

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4 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

27 D. Notwithstanding any provision of law to the contrary, each agency which has
28 contracted with outside legal counsel for representation in an action against another agency,
29 shall submit a detailed report of all litigation costs incurred and payable to the outside
30 counsel to the commissioner of administration, the legislative committee charged with
31 oversight of that agency, and the Joint Legislative Committee on the Budget. The report

1 shall be submitted on a quarterly basis, each January, April, July, and October, and shall
2 include all litigation costs paid and payable during the prior quarter. For purposes of this
3 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the
4 agency and of the other party if the agency was required to pay such costs and fees. The
5 commissioner of administration shall not authorize any payments for any such contract until
6 such report for the prior quarter has been submitted.

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

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

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

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

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

28 D. The expenditure category allocations contained in this Act are provided for
29 informational purposes only from the Governor's Proposed Budget supporting documents
30 in accordance with R.S. 39:51(C) and are to provide information to assist in legislative
31 decision making and shall not be construed to limit the expenditures or means of financing

1 of an agency, budget unit, or department to the expenditure category amounts contained in
2 this Act.

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

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

10 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
11 departments or schedules receiving appropriations. However, any unencumbered funds
12 which accrue to an appropriation within a department or schedule of this Act due to policy,
13 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
14 of administration and the Joint Legislative Committee on the Budget, be transferred to any
15 other appropriation within that same department or schedule. Each request for the transfer
16 of funds pursuant to this Section shall include full written justification. The commissioner
17 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
18 have the authority to transfer between departments funds associated with lease agreements
19 between the state and the Office of Facilities Corporation. The commissioner of
20 administration shall, in accordance with R.S. 15:827.3, transfer between departments or
21 schedules of this Act any unencumbered funds which accrue to an appropriation due to the
22 prior year savings achieved as a result of legislation relative to the criminal justice system
23 enacted in the 2017 Regular Session of the Legislature.

24 B. In conjunction with the continuing assessment of the existing staff, assets, contracts,
25 and facilities of each department, agency, program or budget unit's information technology
26 resources and procurement resources, upon completion of this assessment and to the extent
27 optimization of these resources will result in the projected cost savings through staff
28 reductions, realization of operational efficiencies, cost avoidance, and elimination of asset
29 duplication, the commissioner of administration is authorized to transfer the functions,
30 positions, assets, and funds from any other department, agency, program, or budget units
31 related to these optimizations to a different department. The provisions of this Subsection

1 shall not apply to the Department of Culture, Recreation and Tourism, or any agency
2 contained in Schedule 04, Elected Officials, of this Act.

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

10 Section 7. The state treasurer is hereby authorized and directed to use any available
11 funds on deposit in the state treasury to complete the payment of General Fund
12 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-
13 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement
14 executed between the state and Financial Management Services, a division of the U.S.
15 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
16 appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

30 (4) The number of authorized positions and authorized other charges positions approved
31 in this Act for each department, agency, or program may also be increased by the

1 commissioner of administration when sufficient documentation of other necessary
2 adjustments is presented and the request is deemed valid. The total number of such positions
3 so approved by the commissioner of administration may not be increased in excess of three
4 hundred fifty. However, any request which reflects an annual aggregate increase in excess
5 of twenty-five positions for any department, agency, or program must also be approved by
6 the Joint Legislative Committee on the Budget.

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

12 C. The budget request of any agency with an appropriation level of thirty million dollars
13 or more shall include, within its existing table of organization, positions which perform the
14 function of internal auditing, including the position of a chief audit executive. The chief
15 audit executive shall be responsible for ensuring that the internal audit function adheres to
16 the Institute of Internal Auditors, International Standards for the Professional Practice of
17 Internal Auditing. The chief audit executive shall maintain organizational independence in
18 accordance with these standards and shall have direct and unrestricted access to the
19 commission, board, secretary, or equivalent head of the agency. The chief audit executive
20 shall certify to the commission, board, secretary, or equivalent head of the agency that the
21 internal audit function conforms to the Institute of Internal Auditors, International Standards
22 for the Professional Practice of Internal Auditing.

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

28 E. In the event that any cost allocation or increase recommended by the Public
29 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
30 Joint Legislative Committee on the Budget and the House and Senate committees on

1 retirement becomes effective before or during the current fiscal year, each budget unit shall
2 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

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

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

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

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

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

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

5 Section 13.A. Notwithstanding any other law to the contrary, including any provision
6 of any appropriation act or any capital outlay act, no constitutional requirement or special
7 appropriation enacted at any session of the legislature, except the specific appropriations acts
8 for the payment of judgments against the state, of legal expenses, and of back supplemental
9 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for
10 expenses of the legislature, its committees, and any other items listed therein, shall have
11 preference and priority over any of the items in the General Appropriation Act or the Capital
12 Outlay Act for any fiscal year.

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

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

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

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

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

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

29 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
30 no funds appropriated by this Act shall be released or provided to any recipient of an
31 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to

1 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
2 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
3 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
4 legislative auditor may grant a recipient, for good cause shown, an extension of time to
5 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
6 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
7 entities of an appropriation contained in this Act with recommendation by the legislative
8 auditor pursuant to R.S. 39:72.1.

9 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
10 following sums or so much thereof as may be necessary are hereby appropriated out of any
11 monies in the state treasury from the sources specified; from federal funds payable to the
12 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
13 collected by boards, commissions, departments, and agencies thereof, for purposes specified
14 herein for the current fiscal year. Funds appropriated to auxiliary accounts herein shall be
15 from prior and current year collections, with the exception of state General Fund (Direct).
16 The commissioner of administration is hereby authorized and directed to correct the means
17 of financing and expenditures for any appropriation contained in Schedule 20-901 Sales Tax
18 Dedications to reflect current law enacted in any session of the Legislature which affects any
19 such means of financing or expenditure. Further provided with regard to auxiliary funds,
20 that excess cash funds, excluding cash funds arising from working capital advances, shall
21 be invested by the state treasurer with the interest proceeds therefrom credited to each
22 account and not transferred to the state General Fund. This Act shall be subject to all
23 conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

24 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
25 agency or entity which is not a budget unit of the state unless the intended recipient of those
26 funds submits, for approval, a comprehensive budget to the legislative auditor and the
27 transferring agency showing all anticipated uses of the appropriation, an estimate of the
28 duration of the project, and a plan showing specific goals and objectives for the use of such
29 funds, including measures of performance. In addition, and prior to making such
30 expenditure, the transferring agency shall require each recipient to agree in writing to
31 provide written reports to the transferring agency at least every six months concerning the

1 use of the funds and the specific goals and objectives for the use of the funds. In the event
2 the transferring agency determines that the recipient failed to use the funds set forth in its
3 budget within the estimated duration of the project or failed to reasonably achieve its
4 specific goals and objectives for the use of the funds, the transferring agency shall demand
5 that any unexpended funds be returned to the state treasury unless approval to retain the
6 funds is obtained from the division of administration and the Joint Legislative Committee
7 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
8 amount of the public funds received by the provider is below the amount for which an audit
9 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
10 the funds to ensure effective achievement of the goals and objectives. The transferring
11 agency shall forward to the legislative auditor, the division of administration, and the Joint
12 Legislative Committee on the Budget a report showing specific data regarding compliance
13 with this Section and collection of any unexpended funds. This report shall be submitted
14 no later than May 1 of the current fiscal year.

15 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
16 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
17 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
18 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
19 Louisiana to local governing authorities shall be exempt from the provisions of this
20 Subsection.

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

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

29 D. All departments containing appropriations out of means of financing designated as
30 coming from prior and current year collections shall report all prior year balances to the Joint

1 Legislative Committee on the Budget at its first meeting held after October 15 of the current
 2 fiscal year.

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

7 **SCHEDULE 01**

8 **EXECUTIVE DEPARTMENT**

9 **01-100 EXECUTIVE OFFICE**

10 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
11 Administrative –		
12 Authorized Positions	(76)	(76)
13 Expenditures	<u>\$ 11,285,403</u>	<u>\$ 12,467,075</u>

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

22 TOTAL EXPENDITURES	<u>\$ 11,285,403</u>	<u>\$ 12,467,075</u>
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23 MEANS OF FINANCE:		
24 State General Fund (Direct)	\$ 6,912,673	\$ 7,047,343
25 State General Fund by:		
26 Interagency Transfers	\$ 2,284,498	\$ 2,329,134
27 Fees & Self-generated Revenues	\$ 75,000	\$ 0
28 Statutory Dedications:		
29 Disability Affairs Trust Fund	\$ 251,157	\$ 251,057
30 Children’s Trust Fund	\$ 768,820	\$ 771,506
31 Federal Funds	<u>\$ 993,255</u>	<u>\$ 2,068,035</u>

32 TOTAL MEANS OF FINANCING	<u>\$ 11,285,403</u>	<u>\$ 12,467,075</u>
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33 **BY EXPENDITURE CATEGORY:**

34 Personal Services	\$ 7,965,654	\$ 8,324,693
35 Operating Expenses	\$ 807,089	\$ 807,089
36 Professional Services	\$ 281,527	\$ 281,527
37 Other Charges	\$ 2,231,133	\$ 3,082,946

38 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,285,403</u>	<u>\$ 12,496,255</u>
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39 **01-101 OFFICE OF INDIAN AFFAIRS**

40 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
41 Administrative –		
42 Authorized Position	(1)	(1)
43 Expenditures	<u>\$ 146,962</u>	<u>\$ 146,962</u>

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

5 TOTAL EXPENDITURES \$ 146,962 \$ 146,962

6 MEANS OF FINANCE:

7 State General Fund by:

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

9 Statutory Dedications:

10 Avoyelles Parish Local Government

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

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

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 0 \$ 0

15 Operating Expenses \$ 0 \$ 0

16 Professional Services \$ 0 \$ 0

17 Other Charges \$ 146,962 \$ 146,962

18 Acquisitions/Major Repairs \$ 0 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 146,962 \$ 146,962

20 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

21 EXPENDITURES:

FY 19 EOB

FY 20 REC

22 Administrative –

23 Authorized Positions (16) (16)

24 Expenditures \$ 2,121,292 \$ 2,179,266

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

31 TOTAL EXPENDITURES \$ 2,121,292 \$ 2,179,266

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 2,104,962 \$ 2,162,936

34 Federal Funds \$ 16,330 \$ 16,330

35 TOTAL MEANS OF FINANCING \$ 2,121,292 \$ 2,179,266

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 1,793,550 \$ 1,816,907

38 Operating Expenses \$ 45,360 \$ 45,360

39 Professional Services \$ 2,500 \$ 2,500

40 Other Charges \$ 279,882 \$ 323,455

41 TOTAL BY EXPENDITURE CATEGORY \$ 2,121,292 \$ 2,188,222

1 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

2	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
3	Administrative –		
4	Authorized Positions	(44)	(45)
5	Expenditures	\$ <u>4,161,780</u>	\$ <u>4,677,899</u>

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

10	TOTAL EXPENDITURES	\$ <u>4,161,780</u>	\$ <u>4,677,899</u>
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11	MEANS OF FINANCE:		
12	State General Fund (Direct)	\$ 3,281,336	\$ 3,640,516
13	State General Fund by:		
14	Interagency Transfers	\$ 174,555	\$ 174,555
15	Statutory Dedications:		
16	Indigent Parent Representation		
17	Program Fund	\$ <u>705,889</u>	\$ <u>862,828</u>

18	TOTAL MEANS OF FINANCING	\$ <u>4,161,780</u>	\$ <u>4,677,899</u>
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 3,512,840	\$ 3,941,683
21	Operating Expenses	\$ 223,320	\$ 231,990
22	Professional Services	\$ 29,506	\$ 29,506
23	Other Charges	\$ 390,734	\$ 472,120
24	Acquisitions/Major Repairs	\$ <u>5,380</u>	\$ <u>2,600</u>

25	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,161,780</u>	\$ <u>4,677,899</u>
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26 **01-106 LOUISIANA TAX COMMISSION**

27	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
28	Property Taxation Regulatory/Oversight -		
29	Authorized Positions	(38)	(36)
30	Expenditures	\$ <u>4,646,364</u>	\$ <u>4,816,287</u>

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

38	TOTAL EXPENDITURES	\$ <u>4,646,364</u>	\$ <u>4,816,287</u>
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39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 2,195,836	\$ 2,376,421
41	State General Fund by:		
42	Statutory Dedications:		
43	Tax Commission Expense Fund	\$ <u>2,450,528</u>	\$ <u>2,439,866</u>

44	TOTAL MEANS OF FINANCING	\$ <u>4,646,364</u>	\$ <u>4,816,287</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,679,876	\$ 3,785,000
3	Operating Expenses	\$ 382,430	\$ 382,430
4	Professional Services	\$ 295,000	\$ 295,000
5	Other Charges	\$ 289,058	\$ 363,697
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,646,364</u>	<u>\$ 4,826,127</u>

8 **01-107 DIVISION OF ADMINISTRATION**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Executive Administration -		
11	Authorized Positions	(403)	(403)
12	Authorized Other Charges Positions	(6)	(6)
13	Expenditures	\$ 98,007,953	\$ 94,905,742

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

18	Community Development Block Grant -		
19	Authorized Positions	(87)	(87)
20	Authorized Other Charges Positions	(25)	(25)
21	Expenditures	\$ 914,182,256	\$ 914,548,722

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

26	Auxiliary Account -		
27	Authorized Positions	(14)	(14)
28	Expenditures	<u>\$ 37,178,862</u>	<u>\$ 37,272,091</u>

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

33	TOTAL EXPENDITURES	<u>\$ 1,049,369,071</u>	<u>\$ 1,046,726,555</u>
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34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$ 50,397,255	\$ 49,756,304
36	State General Fund by:		
37	Interagency Transfers	\$ 57,978,870	\$ 58,465,103
38	Fees & Self-generated Revenues from Prior		
39	and Current Year Collections	\$ 36,533,351	\$ 37,114,919
40	Statutory Dedications:		
41	State Emergency Response Fund	\$ 100,000	\$ 100,000
42	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
43	Overcollections Fund	\$ 3,349,649	\$ 0
44	Federal Funds	<u>\$ 900,979,946</u>	<u>\$ 901,260,229</u>

45	TOTAL MEANS OF FINANCING	<u>\$ 1,049,369,071</u>	<u>\$ 1,046,726,555</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 54,165,258	\$ 56,677,495
3	Operating Expenses	\$ 15,730,628	\$ 15,591,988
4	Professional Services	\$ 984,242	\$ 889,157
5	Other Charges	\$ 978,400,035	\$ 973,465,727
6	Acquisitions/Major Repairs	\$ 88,908	\$ 308,204
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,049,369,071</u>	<u>\$ 1,046,932,571</u>

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

10	CDBG Revolving Fund	\$ 1,000,000	\$ 1,000,000
11	Pentagon Courts	\$ 490,000	\$ 490,000
12	State Register	\$ 584,023	\$ 604,035
13	LEAF	\$ 30,000,000	\$ 30,000,000
14	Cash Management	\$ 200,000	\$ 200,000
15	Travel Management	\$ 1,029,767	\$ 1,102,984
16	State Building and Grounds Major Repairs	\$ 631,148	\$ 631,148
17	Construction Litigation	\$ 513,058	\$ 513,058
18	State Uniform Payroll Account	\$ 22,000	\$ 22,000
19	Disaster CDBG Economic Development		
20	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Community Development Block Grant Program by reducing the
 23 appropriation out of Federal Funds by \$100,000,000 due to excess budget authority.

24 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

25	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
26	Implementation –		
27	Authorized Positions	(181)	(181)
28	Authorized Other Charges Positions	(7)	(7)
29	Expenditures	<u>\$ 130,570,156</u>	<u>\$ 137,635,720</u>

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

43	TOTAL EXPENDITURES	<u>\$ 130,570,156</u>	<u>\$ 137,635,720</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 6,656,894	\$ 4,981,080
4	Statutory Dedications:		
5	Natural Resources Restoration Trust Fund	\$ 23,961,753	\$ 33,917,830
6	Coastal Protection and Restoration Fund	\$ 54,131,917	\$ 59,920,918
7	Federal Funds	\$ 45,819,592	\$ 38,815,892
8	TOTAL MEANS OF FINANCING	<u>\$ 130,570,156</u>	<u>\$ 137,635,720</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 21,912,698	\$ 22,438,869
11	Operating Expenses	\$ 2,200,717	\$ 2,200,717
12	Other Charges	\$ 106,340,691	\$ 112,843,934
13	Acquisitions/ Major Repairs	\$ 116,050	\$ 152,200
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 130,570,156</u>	<u>\$ 137,635,720</u>

15 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 16 **PREPAREDNESS**

17	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
18	Administrative –		
19	Authorized Positions	(55)	(55)
20	Authorized Other Charges Positions	(312)	(267)
21	Expenditures	<u>\$ 981,490,921</u>	<u>\$ 728,836,510</u>

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

28	TOTAL EXPENDITURES	<u>\$ 981,490,921</u>	<u>\$ 728,836,510</u>
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 3,596,443	\$ 2,569,169
31	State General Fund by:		
32	Interagency Transfers	\$ 110,000	\$ 199,079
33	Fees & Self-generated Revenues	\$ 245,944	\$ 245,944
34	Statutory Dedications:		
35	State Emergency Response Fund	\$ 1,000,000	\$ 1,000,000
36	Louisiana Interoperability		
37	Communications Fund	\$ 458,688	\$ 0
38	Federal Funds	\$ 976,079,846	\$ 724,822,318

39	TOTAL MEANS OF FINANCING	<u>\$ 981,490,921</u>	<u>\$ 728,836,510</u>
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40 BY EXPENDITURE CATEGORY

41	Personal Services	\$ 5,797,674	\$ 5,939,994
42	Operating Expenses	\$ 0	\$ 195,027
43	Professional Services	\$ 0	\$ 0
44	Other Charges	\$ 975,693,247	\$ 722,712,127
45	Acquisitions/Major Repairs	\$ 0	\$ 0

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 981,490,921</u>	<u>\$ 728,847,148</u>
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1 Payable out of the State General Fund by
 2 Interagency Transfers from the Division of
 3 Administration Community Development Block
 4 Grant Program to the Administrative Program for
 5 the development of a statewide watershed-based
 6 floodplain management program \$ 347,748

7 Payable out of the State General Fund by
 8 Interagency Transfers from the Division of
 9 Administration Community Development Block
 10 Grant Program to the Administrative Program for
 11 processing and tracking compliance of project
 12 worksheets associated with the severe storms and
 13 floods of 2016 \$ 229,000

14 Payable out of the State General Fund (Direct)
 15 to the Administrative Program for School Safety
 16 coordination, including one (1) authorized position \$ 100,000

17 The commissioner of administration is hereby authorized and directed to adjust the means
 18 of financing for the Administrative Program by reducing the appropriation out of Federal
 19 Funds by \$25,000,000 due to excess budget authority.

20 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

21 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
22 Military Affairs –		
23 Authorized Positions	(401)	(402)
24 Authorized Other Charges Positions	(1)	(1)
25 Expenditures	\$ 66,973,306	\$ 59,939,008

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

30 Education –		
31 Authorized Positions	(420)	(420)
32 Authorized Other Charges Positions	(3)	(3)
33 Expenditures	\$ 34,433,901	\$ 35,329,941

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

39 Auxiliary Account –		
40 Expenditures	<u>\$ 544,655</u>	<u>\$ 693,835</u>

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

43 TOTAL EXPENDITURES	<u>\$ 101,951,862</u>	<u>\$ 95,962,784</u>
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1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 39,605,369	\$ 37,298,049
3	State General Fund by:		
4	Interagency Transfers	\$ 4,369,717	\$ 2,257,211
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	\$ 5,886,743	\$ 5,760,110
7	Statutory Dedications:		
8	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
9	Federal Funds	\$ <u>52,040,033</u>	\$ <u>50,597,414</u>
10	TOTAL MEANS OF FINANCING	\$ <u>101,951,862</u>	\$ <u>95,962,784</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 48,387,431	\$ 53,778,615
13	Operating Expenses	\$ 25,268,627	\$ 25,697,839
14	Professional Services	\$ 2,597,558	\$ 2,000,668
15	Other Charges	\$ 16,042,729	\$ 11,317,261
16	Acquisitions/Major Repairs	\$ <u>9,655,517</u>	\$ <u>3,322,833</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>101,951,862</u>	\$ <u>96,117,216</u>
18	Payable out of the State General Fund by		
19	Interagency Transfers from the Division of		
20	Administration Community Development Block		
21	Grant Program to the Military Affairs Program for		
22	facility maintenance		\$ 331,810
23	Payable out of Federal Funds to the Military		
24	Affairs Program for an Environmental Compliance		
25	Manager, including one (1) authorized position		\$ 122,934
26	Payable out of Federal Funds to the Military		
27	Affairs Program for the Construction and Facilities		
28	Management Office, including one (1) authorized		
29	position		\$ 93,435
30	01-116 LOUISIANA PUBLIC DEFENDER BOARD		
31	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
32	Louisiana Public Defender Board -		
33	Authorized Positions	(16)	(16)
34	Expenditures	\$ <u>36,126,974</u>	\$ <u>40,272,873</u>
35	Program Description:		
36	<i>The Louisiana Public Defender Board shall improve the criminal</i>		
37	<i>justice system and the quality of criminal defense services provided to individuals through</i>		
38	<i>a community-based delivery system; ensure equal justice for all citizens without regard to</i>		
39	<i>race, color, religion, age, sex, national origin, political affiliation or disability; guarantee</i>		
40	<i>the respect for personal rights of individuals charged with criminal or delinquent acts; and</i>		
41	<i>uphold the highest ethical standards of the legal profession. In addition, the Louisiana</i>		
42	<i>Public Defender Board provides legal representation to all indigent parents in Child In</i>		
43	<i>Need of Care (CINC) cases statewide.</i>		
44	TOTAL EXPENDITURES	\$ <u>36,126,974</u>	\$ <u>40,272,873</u>
45	MEANS OF FINANCE:		
46	State General Fund by:		
47	Interagency Transfers	\$ 50,000	\$ 50,000
48	Fees & Self-generated Revenues	\$ 0	\$ 0
49	Statutory Dedications:		
50	Louisiana Public Defender Fund	\$ 35,068,794	\$ 39,193,193

1	Indigent Parent Representation		
2	Program Fund	\$ 979,680	\$ 979,680
3	DNA Testing Post-Conviction Relief		
4	for Indigents Fund	\$ 28,500	\$ 50,000
5	TOTAL MEANS OF FINANCING	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 2,285,472	\$ 2,319,553
8	Operating Expenses	\$ 301,614	\$ 301,614
9	Professional Services	\$ 542,536	\$ 339,000
10	Other Charges	\$ 32,989,952	\$ 37,301,506
11	Acquisitions/Major Repairs	\$ 7,400	\$ 11,200

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>
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13 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

14	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
15	Administrative –		
16	Expenditures	\$ 92,486,781	\$ 94,603,857

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

19	TOTAL EXPENDITURES	<u>\$ 92,486,781</u>	<u>\$ 94,603,857</u>
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20 MEANS OF FINANCE

21 State General Fund by:

22	Fees & Self-generated Revenues	\$ 76,119,658	\$ 77,108,999
23	Statutory Dedications:		
24	Louisiana Stadium and Exposition		
25	District License Plate Fund	\$ 600,000	\$ 600,000
26	New Orleans Sports Franchise Fund	\$ 9,000,000	\$ 10,000,000
27	New Orleans Sports Franchise		
28	Assistance Fund	\$ 2,567,123	\$ 2,749,852
29	Sports Facility Assistance Fund	\$ 4,200,000	\$ 4,145,006

30	TOTAL MEANS OF FINANCING	<u>\$ 92,486,781</u>	<u>\$ 94,603,857</u>
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31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 25,946,390	\$ 25,946,390
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 66,540,391	\$ 68,734,570
36	Acquisitions/Major Repairs	\$ 0	\$ 0

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 92,486,781</u>	<u>\$ 94,680,960</u>
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38 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 39 **ADMINISTRATION OF CRIMINAL JUSTICE**

40	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
41	Federal Program –		
42	Authorized Positions	(25)	(25)
43	Expenditures	\$ 39,704,959	\$ 41,431,013

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	\$ 13,186,239	\$ 13,861,027

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	\$ 52,891,198	\$ 55,292,040
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16	MEANS OF FINANCE		
17	State General Fund (Direct)	\$ 3,570,655	\$ 3,663,044
18	State General Fund by:		
19	Interagency Transfers	\$ 1,708,420	\$ 1,708,420
20	Statutory Dedications:		
21	Crime Victims Reparation Fund	\$ 5,257,211	\$ 5,483,167
22	Tobacco Tax Health Care Fund	\$ 2,312,539	\$ 2,251,784
23	Drug Abuse Education and		
24	Treatment Fund	\$ 366,919	\$ 366,919
25	Innocence Compensation Fund	\$ 321,387	\$ 752,179
26	Federal Funds	\$ 39,354,067	\$ 41,066,527

27	TOTAL MEANS OF FINANCING	\$ 52,891,198	\$ 55,292,040
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28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 4,889,777	\$ 4,863,204
30	Operating Expenses	\$ 564,139	\$ 564,139
31	Professional Services	\$ 1,090,698	\$ 1,090,698
32	Other Charges	\$ 46,025,736	\$ 48,758,166
33	Acquisitions/Major Repairs	\$ 320,848	\$ 31,000

34	TOTAL BY EXPENDITURE CATEGORY	\$ 52,891,198	\$ 55,307,207
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35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Tobacco Tax		
37	Health Care Fund to the State Program for the Drug		
38	Abuse Resistance Education (D.A.R.E.) program		\$ 109,801

39	EXPENDITURES:		
40	State Program for a school safety grant received		
41	from the United States Department of Justice		\$ 625,000

42	TOTAL EXPENDITURES		\$ 625,000
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43	MEANS OF FINANCE:		
44	State General Fund (Direct)		\$ 125,000
45	Federal Funds		\$ 500,000

46	TOTAL MEANS OF FINANCING		\$ 625,000
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1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Federal Program by reducing the appropriation out of Federal Funds by
 3 \$2,000,000 due to excess budget authority.

4 Payable out of the State General Fund by
 5 Statutory Dedications out of the Innocence
 6 Compensation Fund to the State Program for
 7 payments to the exonerated to the extent such
 8 funds are recognized by the Revenue Estimating
 9 Conference \$ 113,000

10 Payable out of the State General Fund (Direct)
 11 to the State Program for the Truancy Assessment
 12 and Service Centers Program (TASC)
 13 for the Jefferson Parish truancy program \$ 40,000

14 **01-133 OFFICE OF ELDERLY AFFAIRS**

15 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16 Administrative –		
17 Authorized Positions	(63)	(63)
18 Expenditures	\$ 7,992,597	\$ 7,848,305

19 **Program Description:** *Provides administrative functions including advocacy, planning,*
 20 *coordination, interagency links, information sharing, and monitoring and evaluation*
 21 *services.*

22 Title III, Title V, Title VII and NSIP -		
23 Authorized Positions	(2)	(2)
24 Expenditures	\$ 30,056,453	\$ 31,445,864

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

28 Parish Councils on Aging -		
29 Expenditures	\$ 2,927,918	\$ 2,927,918

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

33 Senior Centers -		
34 Expenditures	<u>\$ 6,329,631</u>	<u>\$ 6,329,631</u>

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

38 TOTAL EXPENDITURES	<u>\$ 47,306,599</u>	<u>\$ 48,551,718</u>
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39 MEANS OF FINANCE		
40 State General Fund (Direct)	\$ 23,500,506	\$ 25,171,098
41 State General Fund by:		
42 Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
43 Statutory Dedications:		
44 Overcollections Fund	\$ 1,521,928	\$ 0
45 Federal Funds	<u>\$ 22,271,665</u>	<u>\$ 23,368,120</u>

46 TOTAL MEANS OF FINANCING	<u>\$ 47,306,599</u>	<u>\$ 48,551,718</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 5,652,640	\$ 5,673,946
3	Operating Expenses	\$ 349,049	\$ 349,049
4	Professional Services	\$ 2,240	\$ 2,240
5	Other Charges	\$ 41,302,670	\$ 42,526,483
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 47,306,599</u>	<u>\$ 48,551,718</u>

8 Payable out of the State General Fund (Direct)
 9 to the Parish Councils on Aging Program for the
 10 voluntary councils on aging \$ 3,972,082

11 Notwithstanding the provisions of R.S. 46:1606, of the funds appropriated herein to the
 12 Parish Councils on Aging Program from State General Fund (Direct), each parish council
 13 shall be allocated the greater of an amount equal to two dollars and fifty cents for each
 14 person sixty years or older who is a resident of the parish as shown in the latest official
 15 census estimate or \$100,000.

16 Provided, however, notwithstanding the provisions of R.S. 46:1608, of the funds
 17 appropriated herein from State General Fund (Direct) to the Senior Centers Program, the
 18 funding amount distributed to each parish council on aging for senior centers shall be equal
 19 to the amount distributed in Fiscal Year 2018-2019.

20 **01-254 LOUISIANA STATE RACING COMMISSION**

21	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
22	Louisiana State Racing Commission -		
23	Authorized Positions	(82)	(82)
24	Expenditures	<u>\$ 12,629,556</u>	<u>\$ 12,852,917</u>

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

31	TOTAL EXPENDITURES	<u>\$ 12,629,556</u>	<u>\$ 12,852,917</u>
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32 MEANS OF FINANCE:

33	State General Fund by:		
34	Fees & Self-generated Revenues from Prior		
35	and Current Year Collections	\$ 4,512,398	\$ 4,820,992
36	Statutory Dedications:		
37	Pari-mutuel Live Racing Facility		
38	Gaming Control Fund	\$ 5,417,158	\$ 5,241,925
39	Video Draw Poker Device Purse		
40	Supplement Fund	<u>\$ 2,700,000</u>	<u>\$ 2,790,000</u>

41	TOTAL MEANS OF FINANCING	<u>\$ 12,629,556</u>	<u>\$ 12,852,917</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,400,305	\$ 4,510,393
3	Operating Expenses	\$ 594,251	\$ 594,251
4	Professional Services	\$ 44,964	\$ 44,964
5	Other Charges	\$ 7,570,036	\$ 7,683,309
6	Acquisitions/Major Repairs	\$ 20,000	\$ 20,000

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,629,556</u>	<u>\$ 12,852,917</u>
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8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Video Draw Poker		
10	Device Purse Supplement Fund to provide purse		
11	supplements for horse races		\$ 166,920

12 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

13	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
14	Office of Financial Institutions -		
15	Authorized Positions	(111)	(111)
16	Expenditures	<u>\$ 14,103,427</u>	<u>\$ 14,968,731</u>

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

21	TOTAL EXPENDITURES	<u>\$ 14,103,427</u>	<u>\$ 14,968,731</u>
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22	MEANS OF FINANCE:		
23	State General Fund by:		
24	Fees & Self-generated Revenues	<u>\$ 14,103,427</u>	<u>\$ 14,968,731</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 14,103,427</u>	<u>\$ 14,968,731</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 11,623,824	\$ 12,200,108
28	Operating Expenses	\$ 1,250,459	\$ 1,250,459
29	Professional Services	\$ 15,000	\$ 15,000
30	Other Charges	\$ 1,214,144	\$ 1,260,339
31	Acquisitions/Major Repairs	\$ 0	\$ 242,825

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,103,427</u>	<u>\$ 14,968,731</u>
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33 **SCHEDULE 03**

34 **DEPARTMENT OF VETERANS AFFAIRS**

35 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

36	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
37	Administrative -		
38	Authorized Positions	(15)	(15)
39	Expenditures	\$ 3,064,383	\$ 3,458,389

40 **Program Description:** Provides the service programs of the Department, as well as the
 41 Louisiana Veterans Home, Northeast Louisiana Veterans Home, Northwest Louisiana
 42 Veterans Home, Southwest Louisiana Veterans Home, and Southeast Louisiana Veterans
 43 Home with administrative and support personnel, assistance, and training necessary to
 44 carry out the efficient operation of the activities.

1	Claims -		
2	Authorized Positions	(7)	(7)
3	Expenditures	\$ 518,860	\$ 518,860

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

6	Contact Assistance -		
7	Authorized Positions	(59)	(60)
8	Expenditures	\$ 3,622,830	\$ 3,744,111

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

12	State Approval Agency -		
13	Authorized Positions	(3)	(4)
14	Expenditures	\$ 343,575	\$ 452,202

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

20	State Veterans Cemetery -		
21	Authorized Positions	(24)	(29)
22	Expenditures	\$ 2,225,356	\$ 1,654,931

23 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 24 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 25 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana,*
 26 *and the Northeast Louisiana Veterans Cemetery in Rayville, Louisiana.*

27	TOTAL EXPENDITURES	\$ 9,775,004	\$ 9,828,493
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28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 5,592,418	\$ 5,483,166
30	State General Fund by:		
31	Interagency Transfers	\$ 1,819,809	\$ 1,680,879
32	Fees & Self-generated Revenues	\$ 1,290,490	\$ 1,423,534
33	Statutory Dedications:		
34	Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
35	Federal Funds	\$ 956,759	\$ 1,125,386

36	TOTAL MEANS OF FINANCING	\$ 9,775,004	\$ 9,828,493
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37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 7,227,641	\$ 8,369,193
39	Operating Expenses	\$ 581,916	\$ 640,510
40	Professional Services	\$ 562,492	\$ 52,067
41	Other Charges	\$ 1,361,417	\$ 1,389,874
42	Acquisitions/ Major Repairs	\$ 41,538	\$ 0

43	TOTAL BY EXPENDITURE CATEGORY	\$ 9,775,004	\$ 10,451,644
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44	Payable out of the State General Fund (Direct)		
45	to the Administrative Program for operating		
46	expenses		\$ 351,522

1	Payable out of the State General Fund (Direct)		
2	to the Claims Program for operating		
3	expenses	\$	36,098
4	Payable out of the State General Fund (Direct)		
5	to the Contact Assistance Program for operating		
6	expenses	\$	2,100
7	Payable out of the State General Fund (Direct)		
8	to the State Veterans Cemetery Program for		
9	operating expenses	\$	207,802
10	Payable out of the State General Fund (Direct)		
11	to the Administrative Program for Louisiana		
12	National Guard Death and Disability Benefits	\$	500,000

13 **03-131 LOUISIANA VETERANS HOME**

14	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
15	Louisiana Veterans Home -		
16	Authorized Positions	(132)	(124)
17	Expenditures	\$ <u>9,668,658</u>	\$ <u>9,722,811</u>

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

22	TOTAL EXPENDITURES	\$ <u>9,668,658</u>	\$ <u>9,722,811</u>
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23	MEANS OF FINANCE:		
24	State General Fund by:		
25	Interagency Transfers	\$ 227,508	\$ 0
26	Fees & Self-generated Revenues	\$ 1,927,993	\$ 2,070,940
27	Federal Funds	\$ <u>7,513,157</u>	\$ <u>7,651,871</u>

28	TOTAL MEANS OF FINANCING	\$ <u>9,668,658</u>	\$ <u>9,722,811</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 7,308,978	\$ 7,177,504
31	Operating Expenses	\$ 1,125,447	\$ 1,152,564
32	Professional Services	\$ 515,827	\$ 515,827
33	Other Charges	\$ 718,406	\$ 876,916
34	Acquisitions/ Major Repairs	\$ <u>0</u>	\$ <u>0</u>

35	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,668,658</u>	\$ <u>9,722,811</u>
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36	Payable out of Federal Funds		
37	to the Louisiana Veterans		
38	Home for acquisitions	\$	704,951

39 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

40	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
41	Northeast Louisiana Veterans Home -		
42	Authorized Positions	(149)	(149)
43	Expenditures	\$ <u>12,115,044</u>	\$ <u>12,299,797</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 war home,*
 3 *located in Monroe, Louisiana, opened in December 1996 to meet the growing long-term*
 4 *healthcare needs of Louisiana's disabled and homeless veterans.*

5 TOTAL EXPENDITURES \$ 12,115,044 \$ 12,299,797

6 MEANS OF FINANCE:

7 State General Fund by:

8 Fees & Self-generated Revenues \$ 2,637,923 \$ 2,637,923

9 Federal Funds \$ 9,477,121 \$ 9,661,874

10 TOTAL MEANS OF FINANCING \$ 12,115,044 \$ 12,299,797

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 8,621,848 \$ 9,000,232

13 Operating Expenses \$ 1,659,906 \$ 1,659,906

14 Professional Services \$ 577,528 \$ 577,528

15 Other Charges \$ 930,762 \$ 851,315

16 Acquisitions/ Major Repairs \$ 325,000 \$ 210,816

17 TOTAL BY EXPENDITURE CATEGORY \$ 12,115,044 \$ 12,299,797

18 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

19 EXPENDITURES:

FY 19 EOB

FY 20 REC

20 Southwest Louisiana Veterans Home -

21 Authorized Positions (153) (153)

22 Expenditures \$ 13,065,939 \$ 13,442,865

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 war home,*
 25 *located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term*
 26 *healthcare needs of Louisiana's disabled and homeless veterans.*

27 TOTAL EXPENDITURES \$ 13,065,939 \$ 13,442,865

28 MEANS OF FINANCE:

29 State General Fund by:

30 Interagency Transfers \$ 88,244 \$ 201,260

31 Fees & Self-generated Revenues \$ 3,298,646 \$ 3,002,380

32 Federal Funds \$ 9,679,049 \$ 10,239,225

33 TOTAL MEANS OF FINANCING \$ 13,065,939 \$ 13,442,865

34 BY EXPENDITURE CATEGORY:

35 Personal Services \$ 8,873,578 \$ 9,177,912

36 Operating Expenses \$ 2,334,483 \$ 2,334,483

37 Professional Services \$ 620,310 \$ 620,310

38 Other Charges \$ 963,951 \$ 1,162,273

39 Acquisitions/ Major Repairs \$ 273,617 \$ 147,887

40 TOTAL BY EXPENDITURE CATEGORY \$ 13,065,939 \$ 13,442,865

1 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

2	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
3	Northwest Louisiana Veterans Home -		
4	Authorized Positions	(150)	(150)
5	Expenditures	<u>\$ 12,317,670</u>	<u>\$ 13,030,784</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 war home, located in Bossier City, Louisiana, opened in April 2007 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.*

10	TOTAL EXPENDITURES	<u>\$ 12,317,670</u>	<u>\$ 13,030,784</u>
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11	MEANS OF FINANCE:		
12	State General Fund by:		
13	Fees & Self-generated Revenues	\$ 3,129,140	\$ 3,286,781
14	Federal Funds	<u>\$ 9,188,530</u>	<u>\$ 9,744,003</u>

15	TOTAL MEANS OF FINANCING	<u>\$ 12,317,670</u>	<u>\$ 13,030,784</u>
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16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 8,253,295	\$ 9,064,104
18	Operating Expenses	\$ 2,166,078	\$ 1,964,791
19	Professional Services	\$ 1,047,154	\$ 1,010,897
20	Other Charges	\$ 494,340	\$ 705,691
21	Acquisitions/ Major Repairs	<u>\$ 356,803</u>	<u>\$ 285,301</u>

22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,317,670</u>	<u>\$ 13,030,784</u>
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23 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

24	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
25	Southeast Louisiana Veterans Home -		
26	Authorized Positions	(151)	(151)
27	Expenditures	<u>\$ 14,249,724</u>	<u>\$ 13,178,463</u>

28 **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 war home, located in Reserve, Louisiana, opened in June 2007 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.*

32	TOTAL EXPENDITURES	<u>\$ 14,249,724</u>	<u>\$ 13,178,463</u>
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33	MEANS OF FINANCE:		
34	State General Fund by:		
35	Interagency Transfers	\$ 454,264	\$ 329,273
36	Fees & Self-generated Revenues	\$ 5,012,475	\$ 2,773,554
37	Federal Funds	<u>\$ 8,782,985</u>	<u>\$ 10,075,636</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 14,249,724</u>	<u>\$ 13,178,463</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 9,467,373	\$ 9,866,866
3	Operating Expenses	\$ 2,118,854	\$ 2,118,854
4	Professional Services	\$ 669,961	\$ 669,961
5	Other Charges	\$ 897,486	\$ 905,504
6	Acquisitions/ Major Repairs	\$ 1,096,050	\$ 473,209
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,249,724</u>	<u>\$ 14,034,394</u>

8 **SCHEDULE 04**

9 **ELECTED OFFICIALS**

10 **DEPARTMENT OF STATE**

11 **04-139 SECRETARY OF STATE**

12	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
13	Administrative -		
14	Authorized Positions	(72)	(72)
15	Expenditures	\$ 11,736,409	\$ 12,119,548

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

22	Elections -		
23	Authorized Positions	(126)	(126)
24	Expenditures	\$ 62,299,570	\$ 63,513,530

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

30	Archives and Records -		
31	Authorized Positions	(32)	(31)
32	Expenditures	\$ 4,119,947	\$ 4,264,057

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

38	Museum and Other Operations -		
39	Authorized Positions	(27)	(27)
40	Expenditures	\$ 2,698,781	\$ 2,921,082

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

1	Commercial -		
2	Authorized Positions	(54)	(54)
3	Expenditures	\$ 9,504,041	\$ 9,618,647

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

9	TOTAL EXPENDITURES	\$ 90,358,748	\$ 92,436,864
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 56,003,629	\$ 55,401,476
12	State General Fund by:		
13	Interagency Transfers	\$ 227,500	\$ 118,000
14	Fees & Self-generated Revenues	\$ 28,125,054	\$ 28,914,823
15	Statutory Dedications:		
16	Shreveport Riverfront and Convention		
17	Center and Independence Stadium	\$ 113,078	\$ 113,078
18	Help Louisiana Vote Fund Election		
19	Administration	\$ 5,889,487	\$ 5,889,487
20	Voting Technology Fund	\$ 0	\$ 2,000,000

21	TOTAL MEANS OF FINANCING	\$ 90,358,748	\$ 92,436,864
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22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 27,763,572	\$ 28,659,629
24	Operating Expenses	\$ 11,720,877	\$ 11,959,855
25	Professional Services	\$ 0	\$ 0
26	Other Charges	\$ 50,531,299	\$ 51,216,880
27	Acquisitions/Major Repairs	\$ 343,000	\$ 600,500

28	TOTAL BY EXPENDITURE CATEGORY	\$ 90,358,748	\$ 92,436,864
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29 Payable out of the State General Fund by
 30 Fees and Self-generated Revenues to the
 31 Archives and Records Program, including
 32 one (1) authorized position for the restoration
 33 of personnel reductions \$ 92,098

34 Payable out of State General Fund
 35 by Statutory Dedications out of the Voting
 36 Technology Fund to the Elections Program
 37 for expenses \$ 3,161,921

38 Provided, however, that the commissioner of administration is hereby authorized and
 39 directed to adjust the means of financing for the Elections Program by reducing the
 40 appropriation out of the State General Fund (Direct) by \$2,681,921.

41 **DEPARTMENT OF JUSTICE**

42 **04-141 OFFICE OF THE ATTORNEY GENERAL**

43	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
44	Administrative -		
45	Authorized Positions	(56)	(56)
46	Expenditures	\$ 7,942,603	\$ 7,640,742

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

7	Civil Law -		
8	Authorized Positions	(74)	(74)
9	Expenditures	\$ 23,767,183	\$ 23,968,108

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

14	Criminal Law and Medicaid Fraud -		
15	Authorized Positions	(129)	(129)
16	Authorized Other Charges Positions	(1)	(1)
17	Expenditures	\$ 15,306,839	\$ 16,854,197

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

25	Risk Litigation -		
26	Authorized Positions	(172)	(172)
27	Expenditures	\$ 18,358,948	\$ 18,919,108

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

35	Gaming -		
36	Authorized Positions	(51)	(51)
37	Expenditures	\$ 6,581,644	\$ 6,745,256

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

42	TOTAL EXPENDITURES	\$ 71,957,217	\$ 74,127,411
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43	MEANS OF FINANCE:		
44	State General Fund (Direct)	\$ 17,520,088	\$ 17,354,514
45	State General Fund by:		
46	Interagency Transfers from current		
47	and prior year transfers	\$ 23,500,587	\$ 24,080,457
48	Fees & Self-generated Revenues from		
49	current and prior year collections	\$ 6,816,714	\$ 6,816,714

1	Statutory Dedications:		
2	Department of Justice Debt		
3	Collection Fund	\$ 2,492,347	\$ 2,509,774
4	Department of Justice Legal		
5	Support Fund	\$ 1,923,602	\$ 2,900,000
6	Insurance Fraud Investigation Fund	\$ 740,065	\$ 936,252
7	Louisiana Fund	\$ 2,615,000	\$ 2,437,500
8	Medical Assistance Programs Fraud		
9	Detection Fund	\$ 1,760,225	\$ 1,904,918
10	Pari-mutuel Live Racing Facility		
11	Gaming Control Fund	\$ 834,658	\$ 834,658
12	Riverboat Gaming Enforcement Fund	\$ 2,158,833	\$ 2,158,833
13	Sex Offender Registry Technology Fund	\$ 927,781	\$ 948,489
14	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
15	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
16	Video Draw Poker Device Fund	\$ 3,177,296	\$ 3,321,198
17	Federal Funds	\$ 7,075,021	\$ 7,509,104
18	TOTAL MEANS OF FINANCING	<u>\$ 71,957,217</u>	<u>\$ 74,127,411</u>

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 45,535,066	\$ 48,475,050
21	Operating Expenses	\$ 4,226,554	\$ 4,310,814
22	Professional Services	\$ 6,876,256	\$ 5,947,359
23	Other Charges	\$ 12,703,476	\$ 13,099,567
24	Acquisitions/Major Repairs	\$ 2,615,865	\$ 994,621
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 71,957,217</u>	<u>\$ 72,827,411</u>

26 The commissioner of administration is hereby authorized and directed to adjust the means
 27 of financing for this agency by reducing the appropriation out of State General Fund by
 28 Interagency Transfers by \$1,000,000 due to excess budget authority.

29 MEANS OF FINANCE:

30	State General Fund by:		
31	Statutory Dedications:		
32	Department of Justice Legal Support Fund		\$ 103,935
33	Department of Justice Debt Collection Fund		\$ 108,200
34	Federal Funds		<u>\$ 19,961</u>

35 TOTAL MEANS OF FINANCING: \$ 232,096

36 EXPENDITURES:

37	Payment to the Administrative Program for pay increases		
38	for unclassified employees		<u>\$ 232,096</u>

39 TOTAL EXPENDITURES \$ 232,096

40 MEANS OF FINANCE:

41	State General Fund by:		
42	Fees & Self-generated Revenues		\$ 210,236
43	Statutory Dedications:		
44	Department of Justice Legal Support Fund		\$ 345,121
45	Federal Funds		<u>\$ 11,946</u>

46 TOTAL MEANS OF FINANCING: \$ 567,303

1	EXPENDITURES:	
2	Payment to the Civil Law Program for pay increases	
3	for unclassified employees	\$ <u>567,303</u>
4	TOTAL EXPENDITURES	\$ <u><u>567,303</u></u>
5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Statutory Dedications:	
8	Department of Justice Legal Support Fund	\$ 322,758
9	Insurance Fraud Investigation Fund	\$ 46,188
10	Federal Funds	\$ <u>310,052</u>
11	TOTAL MEANS OF FINANCING:	\$ <u><u>678,998</u></u>
12	EXPENDITURES:	
13	Payment to the Criminal Law and Medicaid	
14	Fraud Program for pay increases for unclassified	
15	employees	\$ <u>678,998</u>
16	TOTAL EXPENDITURES	\$ <u><u>678,998</u></u>
17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Interagency Transfers	\$ 13,254
20	Statutory Dedications:	
21	Video Draw Poker Device Fund	\$ 165,612
22	Riverboat Gaming Enforcement Fund	\$ 83,637
23	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ <u>35,384</u>
24	TOTAL MEANS OF FINANCING:	\$ <u><u>297,887</u></u>
25	EXPENDITURES:	
26	Payment to the Gaming Program for pay increases	
27	for unclassified employees	\$ <u>297,887</u>
28	TOTAL EXPENDITURES	\$ <u><u>297,887</u></u>
29	Payable out of the State General Fund	
30	by Interagency Transfers to the Risk	
31	Litigation Program for pay increases for	
32	unclassified employees	\$ 871,947
33	Payable out of the State General Fund	
34	by Statutory Dedications out of the Department	
35	of Justice Debt Collection Fund to the Civil Law	
36	Program to restore funding associated with	
37	one (1) position	\$ 133,973
38	Payable out of the State General Fund	
39	by Interagency Transfers to the Risk Litigation	
40	Program to restore funding associated with	
41	one (1) position	\$ 49,681
42	Payable out of the State General Fund by	
43	Statutory Dedications out of the Video	
44	Draw Poker Device Fund to the Gaming	
45	Program to restore funding associated with	
46	two (2) positions	\$ 171,774

1	Payable out of the State General Fund	
2	by Statutory Dedications out of the Department	
3	of Justice Debt Collection Fund to the	
4	Administrative Program for expenses associated	
5	with an additional four (4) positions	\$ 300,000
6	Payable out of the State General Fund	
7	by Statutory Dedications out of the Department	
8	of Justice Debt Collection Fund to the	
9	Administrative Program, including three (3)	
10	additional authorized positions, in the event	
11	Senate Bill No. 182 of the 2019 Regular	
12	Session of the Legislature is enacted into law	\$ 374,000
13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Department	
15	of Justice Legal Support Fund to the Civil	
16	Law Program for Complex Litigation Cases,	
17	including four (4) additional authorized positions	\$ 500,000

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

20	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
21	Administrative Program -		
22	Authorized Positions	(7)	(7)
23	Expenditures	\$ 1,456,777	\$ 1,456,777

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

29	Grants Program -		
30	Authorized Other Charges Positions	(8)	(8)
31	Expenditures	\$ 5,755,420	\$ 5,755,420

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

36	TOTAL EXPENDITURES	<u>\$ 7,212,197</u>	<u>\$ 7,212,197</u>
37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 1,041,842	\$ 1,041,842
39	State General Fund by:		
40	Interagency Transfers	\$ 672,296	\$ 672,296
41	Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
42	Federal Funds	<u>\$ 5,488,059</u>	<u>\$ 5,488,059</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 7,212,197</u>	<u>\$ 7,212,197</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,005,179	\$ 1,070,959
3	Operating Expenses	\$ 97,360	\$ 67,071
4	Professional Services	\$ 7,404	\$ 7,404
5	Other Charges	\$ 6,102,254	\$ 6,107,894
6	Acquisitions/Major Repairs	\$ 0	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,212,197</u>	<u>\$ 7,253,328</u>
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8	Payable out of the State General Fund (Direct)		
9	to the Administrative Program for operating		
10	expenses		\$ 41,131

11	Payable out of the State General Fund (Direct)		
12	to the Office of the Lieutenant Governor		
13	for participation and expenses related to the		
14	International Organisation de la Francophonie		\$ 10,000

15 **DEPARTMENT OF TREASURY**

16 **04-147 STATE TREASURER**

17	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
18	Administrative -		
19	Authorized Positions	(24)	(25)
20	Expenditures	\$ 5,149,747	\$ 5,288,364

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

24	Financial Accountability and Control -		
25	Authorized Positions	(17)	(16)
26	Expenditures	\$ 3,679,468	\$ 3,520,323

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

32	Debt Management -		
33	Authorized Positions	(9)	(9)
34	Expenditures	\$ 1,249,798	\$ 1,334,182

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

37	Investment Management -		
38	Authorized Positions	(4)	(4)
39	Expenditures	<u>\$ 1,560,355</u>	<u>\$ 1,588,026</u>

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

44	TOTAL EXPENDITURES	<u>\$ 11,639,368</u>	<u>\$ 11,730,895</u>
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1	MEANS OF FINANCE:			
2	State General Fund by:			
3	Interagency Transfers	\$	1,686,944	\$ 1,686,944
4	Fees & Self-generated Revenues from Prior			
5	and Current Year Collections per			
6	R.S. 39:1405.1	\$	9,140,969	\$ 9,232,496
7	Statutory Dedications:			
8	Louisiana Quality Education Support Fund	\$	614,165	\$ 499,093
9	Education Excellence Fund	\$	38,249	\$ 97,573
10	Health Excellence Fund	\$	38,251	\$ 97,575
11	TOPS Fund	\$	38,250	\$ 97,574
12	Medicaid Trust Fund for the Elderly	\$	82,540	\$ 19,640
13	TOTAL MEANS OF FINANCING	\$	<u>11,639,368</u>	\$ <u>11,730,895</u>

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$	6,807,324	\$ 6,908,803
16	Operating Expenses	\$	1,510,520	\$ 1,510,520
17	Professional Services	\$	263,147	\$ 263,147
18	Other Charges	\$	2,965,562	\$ 2,955,610
19	Acquisitions/Major Repairs	\$	<u>92,815</u>	\$ <u>92,815</u>
20	TOTAL BY EXPENDITURE CATEGORY	\$	<u>11,639,368</u>	\$ <u>11,730,895</u>

21 **DEPARTMENT OF PUBLIC SERVICE**

22 **04-158 PUBLIC SERVICE COMMISSION**

23	EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
24	Administrative -			
25	Authorized Positions		(33)	(33)
26	Expenditures	\$	3,899,776	\$ 4,169,001

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	\$	2,281,209	\$ 2,382,449

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	\$	636,894	\$ 669,571

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	\$ 2,904,657	\$ 2,903,512

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	\$ 10,124,533
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10 MEANS OF FINANCE:
 11 State General Fund (Direct)
 12 State General Fund by:

13	Statutory Dedications:		
14	Motor Carrier Regulation Fund	\$ 275,000	\$ 275,000
15	Utility and Carrier Inspection and		
16	Supervision Fund	\$ 9,199,103	\$ 9,600,430
17	Telephonic Solicitation Relief Fund	\$ 248,433	\$ 249,103

18	TOTAL MEANS OF FINANCING	\$ 9,722,536	\$ 10,124,533
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 8,003,839	\$ 8,258,235
21	Operating Expenses	\$ 516,320	\$ 506,970
22	Professional Services	\$ 5,000	\$ 5,000
23	Other Charges	\$ 1,113,016	\$ 1,223,828
24	Acquisitions/Major Repairs	\$ 84,361	\$ 130,500

25	TOTAL BY EXPENDITURE CATEGORY	\$ 9,722,536	\$ 10,124,533
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26 The commissioner of administration is hereby authorized and directed to adjust the means
 27 of financing for this agency by reducing the appropriation out of the State General Fund by
 28 Statutory Dedications out of the Utility and Carrier Inspection and Supervision Fund by
 29 \$401,997 due to excess budget authority.

30 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

31 **04-160 AGRICULTURE AND FORESTRY**

32	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
33	Management and Finance -		
34	Authorized Positions	(111)	(110)
35	Expenditures	\$ 21,038,296	\$ 19,829,406

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

42	Agricultural and Environmental Sciences -		
43	Authorized Positions	(99)	(101)
44	Authorized Other Charges Positions	(4)	(2)
45	Expenditures	\$ 12,780,866	\$ 13,174,367

46 **Program Description:** *Samples and inspects seeds, fertilizers and pesticides; enforces*
 47 *quality requirements and guarantees for such materials; assists farmers in their safe and*

1 *effective application, including remediation of improper pesticide application; and licenses*
 2 *and permits horticulture related businesses.*

3	Animal Health and Food Safety -		
4	Authorized Positions	(104)	(104)
5	Expenditures	\$ 14,155,769	\$ 14,268,504

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

11	Agro-Consumer Services -		
12	Authorized Positions	(76)	(77)
13	Expenditures	\$ 8,206,268	\$ 9,033,234

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

18	Forestry -		
19	Authorized Positions	(167)	(167)
20	Expenditures	\$ 15,523,432	\$ 15,523,432

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

25	Soil and Water Conservation -		
26	Authorized Positions	(9)	(9)
27	Expenditures	\$ 1,602,032	\$ 2,010,509

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

32	TOTAL EXPENDITURES	<u>\$ 73,306,663</u>	<u>\$ 73,839,452</u>
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33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$ 18,300,151	\$ 18,203,626
35	State General Fund by:		
36	Interagency Transfers	\$ 680,206	\$ 678,592
37	Fees & Self-generated Revenues	\$ 8,404,409	\$ 6,981,777
38	Statutory Dedications:		
39	Agricultural Commodity Dealers &		
40	Warehouse Fund	\$ 2,277,455	\$ 2,318,769
41	Boll Weevil Eradication Fund	\$ 100,000	\$ 50,000
42	Feed and Fertilizer Fund	\$ 2,705,390	\$ 3,266,992
43	Forest Protection Fund	\$ 806,606	\$ 806,606
44	Forestry Productivity Fund	\$ 333,333	\$ 333,333
45	Horticulture and Quarantine Fund	\$ 2,550,000	\$ 2,550,000
46	Livestock Brand Commission Fund	\$ 10,000	\$ 40,000
47	Louisiana Agricultural Finance		
48	Authority Fund	\$ 11,802,482	\$ 11,805,932
49	Pesticide Fund	\$ 5,400,000	\$ 5,723,155
50	Petroleum Products Fund	\$ 4,952,219	\$ 4,628,921
51	Seed Fund	\$ 807,008	\$ 807,008

1	Structural Pest Control Commission Fund	\$ 1,738,655	\$ 1,603,535
2	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
3	Weights & Measures Fund	\$ 2,228,776	\$ 2,981,233
4	Federal Funds	<u>\$ 10,009,973</u>	<u>\$ 10,859,973</u>

5	TOTAL MEANS OF FINANCING	<u>\$ 73,306,663</u>	<u>\$ 73,839,452</u>
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6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 53,670,249	\$ 55,152,738
8	Operating Expenses	\$ 9,917,509	\$ 9,862,129
9	Professional Services	\$ 438,942	\$ 438,942
10	Other Charges	\$ 7,207,832	\$ 6,949,518
11	Acquisitions/Major Repairs	<u>\$ 2,072,131</u>	<u>\$ 2,266,206</u>

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 73,306,663</u>	<u>\$ 74,669,533</u>
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13 The commissioner of administration is hereby authorized and directed to adjust the means
 14 of financing for the Management and Finance Program by reducing the appropriation out of
 15 Federal Funds by \$8,000 due to excess budget authority.

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing for the Agriculture and Environmental Sciences Program by reducing the
 18 appropriation out of Federal Funds by \$350,000 due to excess budget authority.

19 The commissioner of administration is hereby authorized and directed to adjust the means
 20 of financing for the Agro-Consumer Services Program by reducing the appropriation out of
 21 Federal Funds by \$108,000 due to excess budget authority.

22 The commissioner of administration is hereby authorized and directed to adjust the means
 23 of financing for the Forestry Program by reducing the appropriation out of Federal Funds
 24 by \$584,000 due to excess budget authority.

25	Payable out of the State General Fund (Direct)		
26	to the Forestry Program for operating expenses	\$	503,761

27	Payable out of the State General Fund (Direct)		
28	to the Agricultural and Environmental Sciences		
29	Program for expenses related to citrus spraying	\$	80,000

30 The commissioner of administration is hereby authorized and directed to adjust the means
 31 of financing for the Agricultural and Environmental Sciences Program by reducing the
 32 appropriation out of the Boll Weevil Eradication Fund by \$50,000 in the event Senate Bill
 33 No. 40 of the 2019 Regular Session of the Legislature is enacted into law.

34	Payable out of the State General Fund		
35	by Statutory Dedications out of the		
36	Horticulture and Quarantine Fund to		
37	the Agricultural and Environmental		
38	Sciences Program for maintenance		
39	of the Boll Weevil Eradication Program		
40	in the event Senate Bill No. 40 of the		
41	2019 Regular Session of the Legislature		
42	is enacted into law	\$	50,000

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

3	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
4	Administrative/Fiscal Program -		
5	Authorized Positions	(65)	(65)
6	Expenditures	\$ 12,316,928	\$ 12,521,106

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

10	Market Compliance Program -		
11	Authorized Positions	(157)	(157)
12	Expenditures	\$ <u>19,561,277</u>	\$ <u>20,308,730</u>

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

15	TOTAL EXPENDITURES	\$ <u>31,878,205</u>	\$ <u>32,829,836</u>
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16	MEANS OF FINANCE:		
17	State General Fund by:		
18	Fees & Self-generated Revenues	\$ 29,342,980	\$ 30,161,661
19	Statutory Dedications:		
20	Administrative Fund	\$ 963,929	\$ 1,069,532
21	Auto Theft and Insurance Fraud		
22	Prevention Fund	\$ 227,000	\$ 227,000
23	Insurance Fraud Investigation Fund	\$ 626,821	\$ 654,168
24	Federal Funds	\$ <u>717,475</u>	\$ <u>717,475</u>

25	TOTAL MEANS OF FINANCING	\$ <u>31,878,205</u>	\$ <u>32,829,836</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 22,824,223	\$ 23,823,774
28	Operating Expenses	\$ 2,562,101	\$ 2,562,101
29	Professional Services	\$ 3,756,387	\$ 3,756,387
30	Other Charges	\$ 2,110,359	\$ 2,062,439
31	Acquisitions/Major Repairs	\$ <u>625,135</u>	\$ <u>625,135</u>

32	TOTAL BY EXPENDITURE CATEGORY	\$ <u>31,878,205</u>	\$ <u>32,829,836</u>
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33 **SCHEDULE 05**

34 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

35 **INCENTIVE EXPENDITURE FORECAST**

36 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 37 expenditure programs as submitted to the Revenue Estimating Conference on February 11,
 38 2019. This department administers the following incentive expenditure programs:

39	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
40	Louisiana Community Economic		
41	Development Act	R.S. 47:6031	Not in Effect
42	Ports of Louisiana Tax Credits	R.S. 47:6036	Unable to Anticipate
43	Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
44	Research and Development Tax Credit	R.S. 47:6015	\$ 7,000,000
45	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 75,000,000
46	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect

1	New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
2	University Research and Development Parks	R.S. 17:3389	Not in Effect
3	Industrial Tax Equalization Program	R.S. 47:3201	\$ 6,000,000
4		-R.S. 47:3205	
5	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 1,500,000
6		-R.S. 47:4306	
7	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 52,000,000
8	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 330,000
9	Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
10	Technology Commercialization Credit		
11	and Jobs Program	R.S. 51:2351	Not in Effect
12	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 4,000,000
13	Musical and Theatrical Productions Income		
14	Tax Credit	R.S. 47:6034	\$ 6,500,000
15	Retention and Modernization Act	R.S. 51:2399.1	\$ 9,000,000
16		-R.S. 51.2399.6	
17	Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
18	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 160,000,000
19	Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
20	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

21 **05-251 OFFICE OF THE SECRETARY**

22	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
23	Executive & Administration Program -		
24	Authorized Positions	(35)	(34)
25	Expenditures	<u>\$ 21,630,383</u>	<u>\$ 18,180,870</u>

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

30	TOTAL EXPENDITURES	<u>\$ 21,630,383</u>	<u>\$ 18,180,870</u>
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31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$ 12,503,160	\$ 12,503,160
33	State General Fund by:		
34	Fees & Self-generated Revenues from prior		
35	and current year collections	\$ 1,015,681	\$ 0
36	Statutory Dedications:		
37	Louisiana Economic Development Fund	\$ 7,657,233	\$ 5,677,710
38	Rapid Response Fund	<u>\$ 454,309</u>	<u>\$ 0</u>

39	TOTAL MEANS OF FINANCING	<u>\$ 21,630,383</u>	<u>\$ 18,180,870</u>
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40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 5,042,157	\$ 5,136,478
42	Operating Expenses	\$ 778,751	\$ 1,105,721
43	Professional Services	\$ 730,999	\$ 645,000
44	Other Charges	\$ 15,078,476	\$ 11,667,681
45	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,630,383</u>	<u>\$ 18,554,880</u>
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47	Payable out of the State General Fund (Direct)		
48	to the Executive & Administration Program for		
49	operating expenses		\$ 113,403

1 Payable out of the State General Fund
 2 by Interagency Transfers from the Division
 3 of Administration Community Development
 4 Block Grant Program to the Office
 5 of the Secretary in order to fund FastStart \$ 637,997

6 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

7 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
8 Business Development Program -		
9 Authorized Positions	(63)	(64)
10 Expenditures	\$ 22,764,398	\$ 20,998,428

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

21 Business Incentives Program -		
22 Authorized Positions	(15)	(15)
23 Expenditures	\$ 4,735,023	\$ 3,555,612

24 **Program Description:** *Administers the department’s business incentives products through*
 25 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 26 *Industry.*

27 TOTAL EXPENDITURES	<u>\$ 27,499,421</u>	<u>\$ 24,554,040</u>
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28 MEANS OF FINANCE:		
29 State General Fund (Direct)	\$ 7,560,453	\$ 7,560,453
30 State General Fund by:		
31 Interagency Transfers	\$ 0	\$ 125,000
32 Fees and Self-generated Revenues from prior		
33 and current year collections	\$ 4,409,562	\$ 3,092,284
34 Statutory Dedications:		
35 Marketing Fund	\$ 2,000,000	\$ 2,000,000
36 Louisiana Economic Development Fund	\$ 7,558,640	\$ 7,242,887
37 Louisiana Entertainment Development		
38 Fund	\$ 2,700,000	\$ 2,700,000
39 Federal Funds	<u>\$ 3,270,766</u>	<u>\$ 1,833,416</u>

40 TOTAL MEANS OF FINANCING	<u>\$ 27,499,421</u>	<u>\$ 24,554,040</u>
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41 BY EXPENDITURE CATEGORY:

42 Personal Services	\$ 8,735,115	\$ 9,123,384
43 Operating Expenses	\$ 816,570	\$ 816,570
44 Professional Services	\$ 5,547,763	\$ 4,702,217
45 Other Charges	\$ 12,399,973	\$ 11,050,048
46 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

47 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,499,421</u>	<u>\$ 25,692,219</u>
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1 Payable out of the State General Fund (Direct)
 2 to the Business Development Program for the
 3 Coastal Technical Assistance Center, Procurement
 4 Technical Assistance Center, and operating
 5 expenses \$ 457,818

6 Provided, however, that from the monies appropriated herein from State General Fund
 7 (Direct), the amount of \$1,760,000 shall be allocated for the Tier 1 Regional Awards and
 8 Matching Grant Program to support regional economic development activities across the
 9 state. Provided, further, \$400,000 of these funds shall be evenly distributed among the
 10 regional economic development organizations.

11 **SCHEDULE 06**

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

13 **INCENTIVE EXPENDITURE FORECAST**

14 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 15 expenditure programs as recognized by the Revenue Estimating Conference on February 11,
 16 2019. This department administers the following incentive expenditure programs:

17 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
18 Atchafalaya Trace Heritage Area Development	R.S. 25:1226	Unable to Anticipate
19 Cane River Heritage Tax Credit	R.S. 47:6026	Unable to Anticipate
20 Tax Credit for Rehabilitation of Historic Sites	R.S. 47:6019	\$ 150,000,000

21 **06-261 OFFICE OF THE SECRETARY**

22 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
23 Administrative Program -		
24 Authorized Positions	(8)	(8)
25 Expenditures	\$ 1,009,471	\$ 1,084,799

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

31 Management and Finance Program -		
32 Authorized Positions	(36)	(36)
33 Authorized Other Charges Positions	(2)	(0)
34 Expenditures	\$ 5,693,393	\$ 5,953,904

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

44 Louisiana Seafood Promotion & Marketing Board -		
45 Authorized Positions	(3)	(3)
46 Expenditures	<u>\$ 815,117</u>	<u>\$ 805,615</u>

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

5 TOTAL EXPENDITURES \$ 7,517,981 \$ 7,844,318

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 4,680,572 \$ 4,913,814

8 State General Fund by:

9 Interagency Transfer \$ 2,128,426 \$ 2,239,409

10 Fees and Self-generated Revenues \$ 215,274 \$ 200,086

11 Statutory Dedications:

12 Seafood Promotion and Marketing Fund \$ 295,463 \$ 292,763

13 Federal Funds \$ 198,246 \$ 198,246

14 TOTAL MEANS OF FINANCING \$ 7,517,981 \$ 7,844,318

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 4,606,949 \$ 4,977,461

17 Operating Expenses \$ 469,711 \$ 469,711

18 Professional Services \$ 92,363 \$ 92,363

19 Other Charges \$ 2,346,258 \$ 2,304,783

20 Acquisitions/Major Repairs \$ 2,700 \$ 0

21 TOTAL BY EXPENDITURE CATEGORY \$ 7,517,981 \$ 7,844,318

22 The commissioner of administration is hereby authorized and directed to adjust the means
 23 of financing for the Management and Finance Program by reducing the appropriation out of
 24 the State General Fund by Interagency Transfers by \$500,000 due to excess budget authority.

25 Payable out of the State General Fund (Direct)

26 to the Management and Finance Program for

27 operating expenses \$ 250,000

28 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

29 EXPENDITURES:

30 Library Services-

31 Authorized Positions (50) (48)

32 Expenditures \$ 7,748,303 \$ 7,827,423

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

37 TOTAL EXPENDITURES \$ 7,748,303 \$ 7,827,423

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 3,587,917 \$ 3,491,947

40 State General Fund by:

41 Interagency Transfers \$ 646,346 \$ 821,436

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

43 Federal Funds \$ 3,424,040 \$ 3,424,040

44 TOTAL MEANS OF FINANCING \$ 7,748,303 \$ 7,827,423

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,200,112	\$ 4,253,315
3	Operating Expenses	\$ 376,717	\$ 376,717
4	Professional Services	\$ 6,597	\$ 6,597
5	Other Charges	\$ 3,164,877	\$ 3,190,794
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,748,303</u>	<u>\$ 7,827,423</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for the Library Services Program by reducing the appropriation out of Federal
 10 Funds by \$500,000 due to excess budget authority.

11 **06-263 OFFICE OF STATE MUSEUM**

12	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
13	Museum -		
14	Authorized Positions	(68)	(68)
15	Expenditures	<u>\$ 6,580,354</u>	<u>\$ 7,049,238</u>

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

22	TOTAL EXPENDITURES	<u>\$ 6,580,354</u>	<u>\$ 7,049,238</u>
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23	MEANS OF FINANCE:		
24	State General Fund (Direct)	\$ 3,914,080	\$ 4,262,721
25	State General Fund by:		
26	Interagency Transfer	\$ 1,790,474	\$ 1,590,474
27	Fees & Self-generated Revenues	<u>\$ 875,800</u>	<u>\$ 1,196,043</u>

28	TOTAL MEANS OF FINANCING	<u>\$ 6,580,354</u>	<u>\$ 7,049,238</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 4,568,372	\$ 5,207,015
31	Operating Expenses	\$ 956,569	\$ 956,569
32	Professional Services	\$ 10,549	\$ 10,549
33	Other Charges	\$ 1,044,864	\$ 1,075,105
34	Acquisitions/Major Repairs	\$ 0	\$ 0
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,580,354</u>	<u>\$ 7,249,238</u>

36 The commissioner of administration is hereby authorized and directed to adjust the means
 37 of financing for the Museum Program by reducing the appropriation out of the State General
 38 Fund by Interagency Transfers by \$150,000 due to excess budget authority.

39 **06-264 OFFICE OF STATE PARKS**

40	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
41	Parks and Recreation -		
42	Authorized Positions	(303)	(296)
43	Authorized Other Charges Positions	(13)	(13)
44	Expenditures	<u>\$ 32,450,190</u>	<u>\$ 39,601,312</u>

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

7	TOTAL EXPENDITURES	\$	<u>32,450,190</u>	\$	<u>39,601,312</u>
8	MEANS OF FINANCE:				
9	State General Fund (Direct)	\$	17,966,955	\$	17,677,796
10	State General Fund by:				
11	Interagency Transfer	\$	1,418,652	\$	1,421,387
12	Fees and Self-generated Revenue	\$	1,179,114	\$	1,179,114
13	Statutory Dedications:				
14	Louisiana State Parks Improvement and				
15	Repair Fund	\$	10,006,574	\$	17,444,120
16	Poverty Point Reservoir Development				
17	Fund	\$	500,000	\$	500,000
18	Federal Funds	\$	<u>1,378,895</u>	\$	<u>1,378,895</u>
19	TOTAL MEANS OF FINANCING	\$	<u>32,450,190</u>	\$	<u>39,601,312</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$	17,996,182	\$	19,093,754
22	Operating Expenses	\$	7,028,298	\$	7,028,298
23	Professional Services	\$	67,667	\$	67,667
24	Other Charges	\$	6,655,443	\$	6,503,020
25	Acquisitions/Major Repairs	\$	<u>702,600</u>	\$	<u>7,042,574</u>
26	TOTAL BY EXPENDITURE CATEGORY	\$	<u>32,450,190</u>	\$	<u>39,735,313</u>

27 The commissioner of administration is hereby authorized and directed to adjust the means
 28 of financing for the Parks and Recreation Program by reducing the appropriation out of the
 29 State General Fund by Interagency Transfers by \$1,200,000, State General Fund by Statutory
 30 Dedications out of the Louisiana State Parks Improvement and Repair Fund by \$1,000,000,
 31 and the appropriation out of Federal Funds by \$200,000 due to excess budget authority.

32 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

33	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
34	Cultural Development -				
35	Authorized Positions		(20)		(21)
36	Authorized Other Charges Positions		(5)		(4)
37	Expenditures	\$	3,646,818	\$	3,679,409

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

44	Arts Program -				
45	Authorized Positions		(7)		(7)
46	Expenditures	\$	3,018,216	\$	2,956,612

47 **Program Description:** *The mission of the Arts program is to be a catalyst for participation,*
 48 *education, development, and promotion of excellence in the arts, which is an essential and*
 49 *unique part of life in Louisiana. It is the responsibility of the Arts program to support*

1 *established arts institutions, nurture emerging arts organizations, assist individual artists,*
 2 *encourage the expansion of audiences, and stimulate public participation in the arts while*
 3 *developing Louisiana’s cultural economy.*

4	Administrative Program -		
5	Authorized Positions	(4)	(4)
6	Authorized Other Charges Positions	(1)	(1)
7	Expenditures	\$ 654,405	\$ 783,841

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

11	TOTAL EXPENDITURES	\$ 7,319,439	\$ 7,419,862
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12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 1,911,007	\$ 2,016,987
14	State General Fund by:		
15	Interagency Transfers	\$ 2,501,591	\$ 2,501,591
16	Fees & Self-generated Revenues	\$ 695,000	\$ 692,884
17	Statutory Dedication:		
18	Archaeological Curation Fund	\$ 122,385	\$ 118,944
19	Federal Funds	\$ 2,089,456	\$ 2,089,456

20	TOTAL MEANS OF FINANCING	\$ 7,319,439	\$ 7,419,862
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21 **BY EXPENDITURE CATEGORY:**

22	Personal Services	\$ 2,879,983	\$ 3,148,907
23	Operating Expenses	\$ 232,538	\$ 232,538
24	Professional Services	\$ 5,178	\$ 5,178
25	Other Charges	\$ 4,199,624	\$ 4,033,239
26	Acquisitions/Major Repairs	\$ 2,116	\$ 0

27	TOTAL BY EXPENDITURE CATEGORY	\$ 7,319,439	\$ 7,419,862
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28 **06-267 OFFICE OF TOURISM**

29	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
30	Administrative -		
31	Authorized Positions	(7)	(7)
32	Expenditures	\$ 1,728,998	\$ 1,812,427

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

37	Marketing -		
38	Authorized Positions	(15)	(15)
39	Authorized Other Charges Positions	(3)	(3)
40	Expenditures	\$ 22,462,392	\$ 23,087,042

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

1	Welcome Centers -		
2	Authorized Positions	(51)	(51)
3	Expenditures	\$ 3,492,036	\$ 3,654,764

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

8	TOTAL EXPENDITURES	\$ 27,683,426	\$ 28,554,233
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9	MEANS OF FINANCE:		
10	State General Fund (Direct)	\$ 900,000	\$ 0
11	State General Fund by:		
12	Interagency Transfers	\$ 43,216	\$ 43,216
13	Fees & Self-generated Revenues	\$ 26,292,550	\$ 28,063,357
14	Federal Funds	\$ 447,660	\$ 447,660

15	TOTAL MEANS OF FINANCING	\$ 27,683,426	\$ 28,554,233
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16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 4,569,567	\$ 4,870,248
18	Operating Expenses	\$ 5,273,551	\$ 5,175,439
19	Professional Services	\$ 9,169,654	\$ 10,779,654
20	Other Charges	\$ 8,449,419	\$ 7,600,492
21	Acquisitions/Major Repairs	\$ 221,235	\$ 128,400

22	TOTAL BY EXPENDITURE CATEGORY	\$ 27,683,426	\$ 28,554,233
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23 The commissioner of administration is hereby authorized and directed to adjust the means
 24 of financing for the Marketing Program by reducing the appropriation out of the State
 25 General Fund by Fees & Self-generated Revenues by \$1,600,000 due to excess budget
 26 authority.

27 Provided, however, that the funding appropriated above from Fees & Self-generated
 28 Revenues, includes the following: \$948,112 for Essence Festival.

29 **SCHEDULE 07**

30 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

31 **07-273 ADMINISTRATION**

32	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
33	Office of the Secretary -		
34	Authorized Positions	(69)	(69)
35	Expenditures	\$ 10,448,142	\$ 10,578,986

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

43	Office of Management and Finance -		
44	Authorized Positions	(127)	(127)
45	Expenditures	\$ 40,389,930	\$ 41,903,620

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 \$ 50,838,072 \$ 52,482,606

5 MEANS OF FINANCE:

6 State General Fund by:

7 Interagency Transfers \$ 554,215 \$ 554,215

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

9 Statutory Dedications:

10 Transportation Trust Fund -

11 Federal Receipts \$ 10,937,622 \$ 10,937,622

12 Transportation Trust Fund - Regular \$ 39,319,730 \$ 40,964,264

13 TOTAL MEANS OF FINANCING \$ 50,838,072 \$ 52,482,606

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 20,834,657 \$ 21,332,439

16 Operating Expenses \$ 2,327,144 \$ 2,327,144

17 Professional Services \$ 4,427,303 \$ 4,427,303

18 Other Charges \$ 23,248,968 \$ 24,395,720

19 Acquisitions/Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 50,838,072 \$ 52,482,606

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Office of Management and Finance Program by reducing the
 23 appropriation out of the State General Fund by Statutory Dedications out of the
 24 Transportation Trust Fund - Federal Receipts by \$500,000 due to excess budget authority.

25 **07-276 ENGINEERING AND OPERATIONS**

26 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

27 Engineering -

28 Authorized Positions (552) (552)

29 Expenditures \$ 97,091,020 \$ 98,454,188

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

34 Office of Planning -

35 Authorized Positions (76) (76)

36 Expenditures \$ 54,762,620 \$ 52,350,938

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

42 Operations -

43 Authorized Positions (3,412) (3,412)

44 Expenditures \$ 430,132,161 \$ 427,978,107

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

4 Aviation -			
5 Authorized Positions		(12)	(12)
6 Expenditures	\$	2,353,911	\$ 2,253,522

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

14 Office of Multimodal Commerce -			
15 Authorized Positions		(12)	(12)
16 Expenditures	\$	2,303,835	\$ 2,344,112

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

22 TOTAL EXPENDITURES		<u>\$ 586,643,547</u>	<u>\$ 583,380,867</u>
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23 MEANS OF FINANCE:

24 State General Fund by:

25 Interagency Transfers	\$	14,688,397	\$ 14,513,382
26 Fees & Self-generated Revenues	\$	28,434,513	\$ 28,155,910
27 Statutory Dedications:			
28 Transportation Trust Fund -			
29 Federal Receipts	\$	147,166,346	\$ 139,338,932
30 Transportation Trust Fund - Regular	\$	366,761,684	\$ 369,489,706
31 Right-of-Way Permit Processing Fund	\$	430,000	\$ 430,000
32 State Highway Improvement Fund	\$	0	\$ 5,000,000
33 LTRC Transportation Training and			
34 Education Center Fund	\$	724,590	\$ 724,590
35 Crescent City Transition Fund	\$	1,087,684	\$ 1,087,684
36 Louisiana Highway Safety Fund	\$	2,000	\$ 2,000
37 Louisiana Bicycle and Pedestrian			
38 Safety Fund	\$	5,870	\$ 5,870
39 Federal Funds	\$	27,342,463	\$ 24,632,793

40 TOTAL MEANS OF FINANCING		<u>\$ 586,643,547</u>	<u>\$ 583,380,867</u>
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41 BY EXPENDITURE CATEGORY:

42 Personal Services	\$	341,448,630	\$ 355,013,473
43 Operating Expenses	\$	59,773,330	\$ 59,598,315
44 Professional Services	\$	33,980,123	\$ 32,729,246
45 Other Charges	\$	108,511,793	\$ 97,913,717
46 Acquisitions/Major Repairs	\$	42,929,671	\$ 38,126,116

47 TOTAL BY EXPENDITURE CATEGORY		<u>\$ 586,643,547</u>	<u>\$ 583,380,867</u>
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48 Provided, however, that of the funds appropriated from State General Fund by Statutory
 49 Dedications out of the Transportation Trust Fund-Regular to the Operations Program in this
 50 agency, \$500,000 shall be allocated for services pursuant to R.S. 48:1161.2.

1 Provided, however, the funds appropriated from State General Fund by Statutory
2 Dedications out of the Transportation Trust Fund-Regular to the Operations Program in this
3 agency, \$500,000 shall be allocated to the Capital Area Road and Bridge District.

4 The commissioner of administration is hereby authorized and directed to adjust the means
5 of financing for the Engineering Program by reducing the appropriation out of the State
6 General Fund by Interagency Transfers by \$300,000, State General Fund by Statutory
7 Dedications out of the Transportation Trust Fund - Federal Receipts by \$750,000, and the
8 appropriation out of Federal Funds by \$750,000 due to excess budget authority.

9 The commissioner of administration is hereby authorized and directed to adjust the means
10 of financing for the Office of Planning Program by reducing the appropriation out of the
11 State General Fund by Interagency Transfers by \$850,000, State General Fund by Fees &
12 Self-generated Revenues by \$500,000, State General Fund by Statutory Dedications out of
13 the Transportation Trust Fund - Federal Receipts by \$1,000,000, and the appropriation out
14 of Federal Funds by \$750,000 due to excess budget authority.

15 The commissioner of administration is hereby authorized and directed to adjust the means
16 of financing for the Operations Program by reducing the appropriation out of the State
17 General Fund by Interagency Transfers by \$850,000, State General Fund by Fees &
18 Self-generated Revenues by \$1,500,000, State General Fund by Statutory Dedications out
19 of the Transportation Trust Fund - Federal Receipts by \$50,000, out of the Crescent City
20 Transition Fund by \$700,000, and the appropriation out of Federal Funds by \$1,500,000 due
21 to excess budget authority.

22 **SCHEDULE 08**

23 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

24 **CORRECTIONS SERVICES**

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

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

40 Provided, however, that the commissioner of administration is hereby authorized and
41 directed to adjust the means of finance contained in the Schedule for Correction Services by
42 reducing the appropriation out of the State General Fund (Direct) by \$807,405.

43 **08-400 CORRECTIONS – ADMINISTRATION**

44	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
45	Office of the Secretary -		
46	Authorized Positions	(32)	(32)
47	Expenditures	\$ 3,735,948	\$ 3,735,948

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

4	Office of Management and Finance -		
5	Authorized Positions	(61)	(61)
6	Expenditures	\$ 56,740,887	\$ 55,256,099

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

12	Adult Services -		
13	Authorized Positions	(111)	(111)
14	Expenditures	\$ 43,418,790	\$ 41,220,937

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

20	Board of Pardons and Parole -		
21	Authorized Positions	(17)	(17)
22	Expenditures	\$ 1,237,038	\$ 1,219,322

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

29	TOTAL EXPENDITURES	<u>\$ 105,132,663</u>	<u>\$ 101,432,306</u>
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30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$ 88,873,391	\$ 86,323,034
32	State General Fund by:		
33	Interagency Transfers	\$ 12,463,439	\$ 11,313,439
34	Fees & Self-generated Revenues	\$ 1,565,136	\$ 1,565,136
35	Federal Funds	<u>\$ 2,230,697</u>	<u>\$ 2,230,697</u>

36	TOTAL MEANS OF FINANCING	<u>\$ 105,132,663</u>	<u>\$ 101,432,306</u>
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37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 47,634,314	\$ 47,693,218
39	Operating Expenses	\$ 2,693,418	\$ 2,669,318
40	Professional Services	\$ 2,518,434	\$ 1,518,434
41	Other Charges	\$ 44,213,524	\$ 42,124,114
42	Acquisitions/Major Repairs	<u>\$ 8,072,973</u>	<u>\$ 8,072,973</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 105,132,663</u>	<u>\$ 102,078,057</u>
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44	Payable out of the State General Fund (Direct)		
45	to the Office of the Secretary for operating		
46	expenses		\$ 287,142

1 **08-402 LOUISIANA STATE PENITENTIARY**

2	EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
3	Administration -			
4	Authorized Positions		(27)	(27)
5	Expenditures	\$	16,823,605	\$ 16,823,605

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		(1,393)	(1,393)
12	Expenditures	\$	119,712,785	\$ 120,251,630

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 5,815 offenders; 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		(13)	(13)
23	Expenditures	\$	6,102,646	\$ 6,158,969

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

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

34	TOTAL EXPENDITURES		<u>\$ 147,439,036</u>	<u>\$ 148,034,204</u>
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35	MEANS OF FINANCE:			
36	State General Fund (Direct)	\$	134,589,840	\$ 134,589,840
37	State General Fund by:			
38	Interagency Transfers	\$	172,500	\$ 172,500
39	Fees & Self-generated Revenues	\$	<u>12,676,696</u>	\$ <u>13,271,864</u>

40	TOTAL MEANS OF FINANCING	\$	<u>147,439,036</u>	<u>\$ 148,034,204</u>
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41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$	101,609,618	\$ 106,716,636
43	Operating Expenses	\$	21,584,273	\$ 21,382,819
44	Professional Services	\$	3,857,199	\$ 3,857,199
45	Other Charges	\$	20,387,946	\$ 21,806,074
46	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

47	TOTAL BY EXPENDITURE CATEGORY	\$	<u>147,439,036</u>	<u>\$ 153,762,728</u>
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1	EXPENDITURES:		
2	Administration Program for operating expenses	\$	1,706,509
3	Incarceration Program for operating expenses	\$	<u>2,821,806</u>

4	TOTAL EXPENDITURES	\$	<u>4,528,315</u>
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5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$	<u>4,528,315</u>

7	TOTAL MEANS OF FINANCING	\$	<u>4,528,315</u>
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8 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

9	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
10	Administration -				
11	Authorized Positions		(10)		(10)
12	Expenditures	\$	3,357,891	\$	3,357,891

13 **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.*

17	Incarceration -				
18	Authorized Positions		(319)		(319)
19	Expenditures	\$	25,605,769	\$	25,832,219

20 **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 1,808 minimum and medium custody offenders; 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 (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

29	Auxiliary Account -				
30	Authorized Positions		(4)		(4)
31	Expenditures	\$	<u>1,898,947</u>	\$	<u>1,927,770</u>

32 **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.*

35	TOTAL EXPENDITURES	\$	<u>30,862,607</u>	\$	<u>31,117,880</u>
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36	MEANS OF FINANCE:				
37	State General Fund (Direct)	\$	28,423,801	\$	28,423,801
38	State General Fund by:				
39	Interagency Transfer	\$	144,859	\$	144,859
40	Fees & Self-generated Revenues	\$	<u>2,293,947</u>	\$	<u>2,549,220</u>

41	TOTAL MEANS OF FINANCING	\$	<u>30,862,607</u>	\$	<u>31,117,880</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 23,273,340	\$ 25,516,363
3	Operating Expenses	\$ 4,036,928	\$ 3,990,034
4	Professional Services	\$ 435,565	\$ 435,565
5	Other Charges	\$ 3,116,774	\$ 3,225,533
6	Acquisitions/Major Repairs	\$ 0	\$ 0

7 TOTAL BY EXPENDITURE CATEGORY \$ 30,862,607 \$ 33,167,495

8 EXPENDITURES:

9	Administration Program for operating expenses		\$ 166,009
10	Incarceration Program for operating expenses		<u>\$ 1,583,348</u>

11 TOTAL EXPENDITURES \$ 1,749,357

12 MEANS OF FINANCE:

13	State General Fund (Direct)		<u>\$ 1,749,357</u>
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14 TOTAL MEANS OF FINANCING \$ 1,749,357

15 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

16 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

17	Administration -		
18	Authorized Positions	(7)	(7)
19	Expenditures	\$ 2,367,974	\$ 2,367,974

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

24	Incarceration -		
25	Authorized Positions	(255)	(255)
26	Expenditures	\$ 20,121,703	\$ 20,041,723

27 **Program Description:** *Provides security; services related to the custody and care (offender*
 28 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 29 *for 1,098 female offenders of all custody classes; and maintenance and support of the facility*
 30 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 31 *academic and vocational programs, religious guidance programs, recreational programs,*
 32 *on-the-job training, and institutional work programs. Provides medical services, dental*
 33 *services, mental health services, and substance abuse counseling (including a substance*
 34 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

35	Auxiliary Account -		
36	Authorized Positions	(4)	(4)
37	Expenditures	<u>\$ 1,449,860</u>	<u>\$ 1,481,825</u>

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

41 TOTAL EXPENDITURES \$ 23,939,537 \$ 23,891,522

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 22,167,120	\$ 22,167,120
3	State General Fund by:		
4	Interagency Transfers	\$ 72,430	\$ 72,430
5	Fees & Self-generated Revenues	\$ 1,699,987	\$ 1,651,972
6	TOTAL MEANS OF FINANCING	<u>\$ 23,939,537</u>	<u>\$ 23,891,522</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 18,936,669	\$ 20,677,492
9	Operating Expenses	\$ 1,969,301	\$ 1,795,207
10	Professional Services	\$ 300,579	\$ 300,579
11	Other Charges	\$ 2,732,988	\$ 3,090,922
12	Acquisitions/Major Repairs	\$ 0	\$ 0
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,939,537</u>	<u>\$ 25,864,200</u>
14	EXPENDITURES:		
15	Administration Program for operating expenses		\$ 357,384
16	Incarceration Program for operating expenses		\$ 1,213,178
17			
18	TOTAL EXPENDITURES		<u>\$ 1,570,562</u>
19	MEANS OF FINANCE:		
20	State General Fund (Direct)		\$ 1,570,562
21	TOTAL MEANS OF FINANCING		<u>\$ 1,570,562</u>
22	08-407 WINN CORRECTIONAL CENTER		
23	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
24	Administration -		
25	Authorized Positions	(0)	(0)
26	Expenditures	\$ 244,454	\$ 244,454
27	Program Description:		
28	<i>Provides institutional support services including American</i>		
29	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning</i>		
30	<i>service contracts, risk management premiums, and major repairs.</i>		
31	Purchase of Correctional Services -		
32	Authorized Positions	(0)	(0)
33	Expenditures	\$ 12,764,050	\$ 12,745,028
34	Program Description:		
35	<i>Privately managed correctional facility operated by LaSalle</i>		
36	<i>Corrections; provides for the necessary level of security for 1,576 male offenders; operates</i>		
37	<i>Prison Enterprises garment factory; provides renovation and maintenance programs for</i>		
38	<i>buildings.</i>		
39	TOTAL EXPENDITURES	<u>\$ 13,008,504</u>	<u>\$ 12,989,482</u>
40	MEANS OF FINANCE:		
41	State General Fund (Direct)	\$ 12,832,721	\$ 12,813,699
42	State General Fund by:		
43	Interagency Transfers	\$ 51,001	\$ 51,001
44	Fees and Self-generated Revenues	\$ 124,782	\$ 124,782
45	TOTAL MEANS OF FINANCING	<u>\$ 13,008,504</u>	<u>\$ 12,989,482</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	129,247	\$	129,247
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	12,879,257	\$	12,968,203
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>13,008,504</u>	\$	<u>13,097,450</u>

8 Payable out of the State General Fund (Direct)
 9 to the Administration Program for operating
 10 expenses \$ 54,686

11 **08-408 ALLEN CORRECTIONAL CENTER**

12	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
13	Administration -				
14	Authorized Positions		(7)		(7)
15	Expenditures	\$	2,838,729	\$	2,838,729

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

20	Incarceration -				
21	Authorized Positions		(154)		(154)
22	Expenditures	\$	11,600,884	\$	11,414,599

23 **Program Description:** *Provides security; services related to the custody and care (offender*
 24 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 25 *for 920 offenders of various custody levels; and maintenance and support of the facility and*
 26 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 27 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 28 *training, and institutional work programs. Provides medical services, dental services,*
 29 *mental health services, and substance abuse counseling (including a substance abuse*
 30 *coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

31	Auxiliary Account -				
32	Authorized Positions		(3)		(3)
33	Expenditures	\$	<u>960,000</u>	\$	<u>976,718</u>

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

37	TOTAL EXPENDITURES	\$	<u>15,399,613</u>	\$	<u>15,230,046</u>
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38	MEANS OF FINANCE:				
39	State General Fund (Direct)	\$	14,174,436	\$	13,801,472
40	State General Fund by:				
41	Interagency Transfers	\$	51,001	\$	78,032
42	Fees and Self-generated Revenues	\$	<u>1,174,176</u>	\$	<u>1,350,542</u>

43	TOTAL MEANS OF FINANCING	\$	<u>15,399,613</u>	\$	<u>15,230,046</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 8,707,547	\$ 10,104,966
3	Operating Expenses	\$ 3,440,964	\$ 3,030,854
4	Professional Services	\$ 154,000	\$ 154,000
5	Other Charges	\$ 2,075,102	\$ 2,125,384
6	Acquisitions/Major Repairs	\$ 1,022,000	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,399,613</u>	<u>\$ 15,415,204</u>
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8	Payable out of the State General Fund (Direct)		
9	to the Administration Program for operating		
10	expenses		\$ 114,472

11 **08-409 DIXON CORRECTIONAL INSTITUTE**

12	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
13	Administration -		
14	Authorized Positions	(12)	(12)
15	Expenditures	\$ 3,942,296	\$ 3,942,296

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

20	Incarceration -		
21	Authorized Positions	(447)	(447)
22	Expenditures	\$ 39,013,678	\$ 39,271,486

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

32	Auxiliary Account -		
33	Authorized Positions	(5)	(5)
34	Expenditures	<u>\$ 1,943,059</u>	<u>\$ 1,961,195</u>

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

38	TOTAL EXPENDITURES	<u>\$ 44,899,033</u>	<u>\$ 45,174,977</u>
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39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 40,447,078	\$ 40,447,078
41	State General Fund by:		
42	Interagency Transfers	\$ 1,715,447	\$ 1,715,447
43	Fees & Self-generated Revenues	<u>\$ 2,736,508</u>	<u>\$ 3,012,452</u>

44	TOTAL MEANS OF FINANCING	<u>\$ 44,899,033</u>	<u>\$ 45,174,977</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 33,299,251	\$ 35,123,624
3	Operating Expenses	\$ 4,489,649	\$ 4,465,259
4	Professional Services	\$ 3,026,000	\$ 3,026,000
5	Other Charges	\$ 4,084,133	\$ 4,189,513
6	Acquisitions/Major Repairs	\$ 0	\$ 0

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 44,899,033</u>	<u>\$ 46,804,396</u>
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8 EXPENDITURES:

9	Administration Program for operating expenses		\$ 172,356
10	Incarceration Program for operating expenses		<u>\$ 1,047,535</u>

11	TOTAL EXPENDITURES		<u>\$ 1,219,891</u>
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12 MEANS OF FINANCE:

13	State General Fund (Direct)		<u>\$ 1,219,891</u>
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14	TOTAL MEANS OF FINANCING		<u>\$ 1,219,891</u>
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15 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

16 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

17	Administration -		
18	Authorized Positions	(9)	(9)
19	Expenditures	\$ 7,083,371	\$ 7,083,208

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

24	Incarceration -		
25	Authorized Positions	(626)	(626)
26	Expenditures	\$ 54,624,103	\$ 54,774,949

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

37	Auxiliary Account -		
38	Authorized Positions	(5)	(5)
39	Expenditures	<u>\$ 1,948,764</u>	<u>\$ 1,973,490</u>

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

43	TOTAL EXPENDITURES	<u>\$ 63,656,238</u>	<u>\$ 63,831,647</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 60,864,994	\$ 60,864,994
3	State General Fund by:		
4	Interagency Transfers	\$ 237,613	\$ 243,048
5	Fees & Self-generated Revenues	<u>\$ 2,553,631</u>	<u>\$ 2,723,605</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 63,656,238</u>	<u>\$ 63,831,647</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 45,431,575	\$ 47,691,227
9	Operating Expenses	\$ 11,607,420	\$ 11,111,136
10	Professional Services	\$ 381,761	\$ 381,761
11	Other Charges	\$ 6,235,482	\$ 6,869,479
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,656,238</u>	<u>\$ 66,053,603</u>
14	EXPENDITURES:		
15	Administration Program for operating expenses		\$ 664,717
16	Incarceration Program for operating expenses		<u>\$ 1,169,694</u>
17	TOTAL EXPENDITURES		<u>\$ 1,834,411</u>
18	MEANS OF FINANCE:		
19	State General Fund (Direct)		<u>\$ 1,834,411</u>
20	TOTAL MEANS OF FINANCING		<u>\$ 1,834,411</u>

21 **08-414 DAVID WADE CORRECTIONAL CENTER**

22	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
23	Administration -		
24	Authorized Positions	(9)	(9)
25	Expenditures	\$ 3,059,574	\$ 3,059,574

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	(314)	(314)
32	Expenditures	\$ 23,408,003	\$ 23,302,340

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

42	Auxiliary Account -		
43	Authorized Positions	(4)	(4)
44	Expenditures	<u>\$ 1,563,600</u>	<u>\$ 1,581,835</u>

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

4 TOTAL EXPENDITURES \$ 28,031,177 \$ 27,943,749

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 25,783,185 \$ 25,783,185

7 State General Fund by:

8 Interagency Transfers \$ 86,191 \$ 77,283

9 Fees & Self-generated Revenues \$ 2,161,801 \$ 2,083,281

10 TOTAL MEANS OF FINANCING \$ 28,031,177 \$ 27,943,749

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 21,726,589 \$ 23,277,893

13 Operating Expenses \$ 3,226,283 \$ 3,129,528

14 Professional Services \$ 203,238 \$ 203,238

15 Other Charges \$ 2,875,067 \$ 2,985,525

16 Acquisitions/Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 28,031,177 \$ 29,596,184

18 EXPENDITURES:

19 Administration Program for operating expenses \$ 226,169

20 Incarceration Program for operating expenses \$ 1,084,629

21 TOTAL EXPENDITURES \$ 1,310,798

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 1,310,798

24 TOTAL MEANS OF FINANCING \$ 1,310,798

25 **08-415 ADULT PROBATION AND PAROLE**

26 EXPENDITURES:

FY 19 EOB

FY 20 REC

27 Administration and Support -

28 Authorized Positions (20) (20)

29 Expenditures \$ 5,920,082 \$ 5,920,082

30 **Program Description:** *Provides management direction, guidance, coordination, and*
 31 *administrative support.*

32 Field Services -

33 Authorized Positions (733) (733)

34 Expenditures \$ 67,578,449 \$ 67,578,449

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

38 TOTAL EXPENDITURES \$ 73,498,531 \$ 73,498,531

39 MEANS OF FINANCE

40 State General Fund (Direct) \$ 53,254,426 \$ 53,254,426

41 State General Fund by:

42 Fees & Self-generated Revenues from prior

43 and current year collections \$ 19,230,105 \$ 19,230,105

44 Statutory Dedications:

1	Adult Probation & Parole Officer		
2	Retirement Fund	\$ 960,000	\$ 960,000
3	Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000
4	TOTAL MEANS OF FINANCING	<u>\$ 73,498,531</u>	<u>\$ 73,498,531</u>

5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$ 62,052,184	\$ 63,948,523
7	Operating Expenses	\$ 5,756,755	\$ 5,715,856
8	Professional Services	\$ 1,292,526	\$ 1,292,526
9	Other Charges	\$ 4,379,970	\$ 4,602,966
10	Acquisitions/Major Repairs	\$ 17,096	\$ 0
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 73,498,531</u>	<u>\$ 75,559,871</u>

12 EXPENDITURES:

13	Administration and Support Program for		
14	operating expenses		\$ 206,101
15	Field Services Program for operating expenses		\$ 1,627,149

16	TOTAL EXPENDITURES		<u>\$ 1,833,250</u>
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17 MEANS OF FINANCE:

18	State General Fund (Direct)		\$ 1,833,250
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19	TOTAL MEANS OF FINANCING		<u>\$ 1,833,250</u>
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20 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

21	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
22	Administration -		
23	Authorized Positions	(9)	(9)
24	Expenditures	\$ 2,878,966	\$ 2,878,966

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

29	Incarceration -		
30	Authorized Positions	(285)	(285)
31	Expenditures	\$ 21,114,257	\$ 21,369,788

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

41	Auxiliary Account -		
42	Authorized Positions	(4)	(4)
43	Expenditures	<u>\$ 1,605,205</u>	<u>\$ 1,613,771</u>

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

4 TOTAL EXPENDITURES \$ 25,598,428 \$ 25,862,525

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 23,392,326 \$ 23,392,326

7 State General Fund by:

8 Interagency Transfers \$ 144,860 \$ 156,064

9 Fees & Self-generated Revenues \$ 2,061,242 \$ 2,314,135

10 TOTAL MEANS OF FINANCING \$ 25,598,428 \$ 25,862,525

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 20,064,354 \$ 21,671,636

13 Operating Expenses \$ 2,714,297 \$ 2,703,817

14 Professional Services \$ 101,970 \$ 101,970

15 Other Charges \$ 2,717,807 \$ 2,939,387

16 Acquisitions/Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 25,598,428 \$ 27,416,810

18 EXPENDITURES:

19 Administration Program for operating expenses \$ 243,738

20 Incarceration Program for operating expenses \$ 1,028,151

21 TOTAL EXPENDITURES \$ 1,271,889

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 1,271,889

24 TOTAL MEANS OF FINANCING \$ 1,271,889

25 **PUBLIC SAFETY SERVICES**

26 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

27 EXPENDITURES:

28 Management and Finance Program - **FY 19 EOB** **FY 20 REC**

29 Authorized Positions (103) (103)

30 Expenditures \$ 29,509,498 \$ 31,875,110

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

33 TOTAL EXPENDITURES \$ 29,509,498 \$ 31,875,110

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 0 \$ 0

36 State General Fund by:

37 Interagency Transfers \$ 5,766,719 \$ 5,766,719

38 Fees & Self-generated Revenues \$ 16,355,553 \$ 18,451,483

39 Statutory Dedications:

40 Riverboat Gaming Enforcement Fund \$ 5,401,607 \$ 5,671,289

41 Video Draw Poker Device Fund \$ 1,985,619 \$ 1,985,619

42 TOTAL MEANS OF FINANCING \$ 29,509,498 \$ 31,875,110

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 10,925,220	\$ 11,729,670
3	Operating Expenses	\$ 3,333,723	\$ 3,315,275
4	Professional Services	\$ 172,100	\$ 172,100
5	Other Charges	\$ 15,078,455	\$ 16,658,065
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,509,498</u>	<u>\$ 31,875,110</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for the Office of Management and Finance by reducing the appropriation out
 10 of the State General Fund by Interagency Transfers by \$2,000,000 due to excess budget
 11 authority.

12 **08-419 OFFICE OF STATE POLICE**

13	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
14	Traffic Enforcement Program -		
15	Authorized Positions	(986)	(986)
16	Expenditures	\$ 150,944,769	\$ 155,327,634

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

23	Criminal Investigation Program -		
24	Authorized Positions	(184)	(184)
25	Expenditures	\$ 29,371,075	\$ 29,884,746

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

33	Operational Support Program -		
34	Authorized Positions	(407)	(407)
35	Expenditures	\$ 114,935,953	\$ 118,085,757

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

45	Gaming Enforcement Program -		
46	Authorized Positions	(193)	(193)
47	Expenditures	<u>\$ 29,000,588</u>	<u>\$ 26,627,479</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 \$ 324,252,385 \$ 329,925,616

5 MEANS OF FINANCE:

6 State General Fund (Direct): \$ 51,504 \$ 0

7 State General Fund by:

8 Interagency Transfers \$ 26,962,242 \$ 26,962,242

9 Fees & Self-generated Revenues \$ 138,206,324 \$ 146,478,623

10 Statutory Dedications:

11 Public Safety DWI Testing, Maintenance
 12 and Training Fund \$ 440,825 \$ 440,825

13 Louisiana Towing and Storage Fund \$ 330,000 \$ 330,000

14 Riverboat Gaming Enforcement Fund \$ 61,333,866 \$ 57,904,728

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

16 Concealed Handgun Permit Fund \$ 4,086,158 \$ 2,900,000

17 Insurance Fraud Investigation Fund \$ 4,409,997 \$ 4,409,997

18 Hazardous Materials Emergency
 19 Response Fund \$ 106,453 \$ 106,453

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

21 Criminal Identification and
 22 Information Fund \$ 7,708,858 \$ 8,500,000

23 Pari-mutuel Live Racing Facility
 24 Gaming Control Fund \$ 1,952,084 \$ 1,952,084

25 Tobacco Tax Health Care Fund \$ 4,747,265 \$ 4,723,172

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

27 Department of Public Safety Peace
 28 Officers Fund \$ 268,648 \$ 268,648

29 Sex Offender Registry Technology Fund \$ 25,000 \$ 25,000

30 Unified Carrier Registration
 31 Agreement Fund \$ 1,788,049 \$ 1,788,049

32 Motorcycle Safety, Awareness, and
 33 Operator Training Program Fund \$ 292,077 \$ 0

34 Oil Spill Contingency Fund \$ 7,519,613 \$ 7,506,563

35 Underground Damages Prevention Fund \$ 50,609 \$ 50,609

36 Insurance Verification System Fund \$ 30,622,477 \$ 33,217,963

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

38 Natural Resource Restoration Trust Fund \$ 1,200,000 \$ 0

39 Driver's License Escrow Fund \$ 0 \$ 292,077

40 Federal Funds \$ 10,975,911 \$ 10,894,158

41 TOTAL MEANS OF FINANCING \$ 324,252,385 \$ 329,925,616

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

45 BY EXPENDITURE CATEGORY:

46 Personal Services \$ 225,479,107 \$ 235,838,130

47 Operating Expenses \$ 23,599,025 \$ 23,537,739

48 Professional Services \$ 627,758 \$ 627,758

49 Other Charges \$ 74,533,445 \$ 69,921,989

50 Acquisitions/Major Repairs \$ 13,050 \$ 0

51 TOTAL BY EXPENDITURE CATEGORY \$ 324,252,385 \$ 329,925,616

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Office of State Police by reducing the appropriation out of the State
 3 General Fund by Interagency Transfers by \$3,859,000 due to excess budget authority.

4 Payable out of the State General Fund
 5 by Fees and Self-generated Revenues to
 6 the Criminal Investigation Program for
 7 the Louisiana State Analytical and
 8 Fusion Exchange (LA-SAFE), including
 9 ten (10) positions \$ 912,900

10 Payable out of the State General Fund
 11 by Fees and Self-generated Revenues to the
 12 Operational Support Program for annualized
 13 software subscriptions related to the Computer
 14 Aided Dispatch system and the Law Enforcement
 15 Records Management System (CAD/RMS) \$ 2,200,000

16 **08-420 OFFICE OF MOTOR VEHICLES**

17 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
18 Licensing Program -		
19 Authorized Positions	(504)	(504)
20 Expenditures	<u>\$ 58,735,181</u>	<u>\$ 63,879,851</u>

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

29 TOTAL EXPENDITURES \$ 58,735,181 \$ 63,879,851

30 MEANS OF FINANCE:		
31 State General Fund (Direct)	\$ 0	\$ 0
32 State General Fund by:		
33 Interagency Transfers	\$ 325,000	\$ 325,000
34 Fees & Self-generated Revenues	\$ 45,726,148	\$ 47,993,649
35 Statutory Dedications:		
36 Motor Vehicles Customer Service and		
37 Technology Fund	\$ 9,409,105	\$ 6,000,000
38 Unified Carrier Registration		
39 Agreement Fund	\$ 171,007	\$ 171,007
40 Insurance Verification System Fund	\$ 1,213,171	\$ 1,181,921
41 Handling Fee Escrow Fund	\$ 0	\$ 6,317,524
42 Federal Funds	<u>\$ 1,890,750</u>	<u>\$ 1,890,750</u>

43 TOTAL MEANS OF FINANCING \$ 58,735,181 \$ 63,879,851

44 BY EXPENDITURE CATEGORY:

45 Personal Services	\$ 35,986,765	\$ 37,212,813
46 Operating Expenses	\$ 7,959,120	\$ 7,959,120
47 Professional Services	\$ 142,286	\$ 142,286
48 Other Charges	\$ 14,647,010	\$ 18,565,632
49 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

50 TOTAL BY EXPENDITURE CATEGORY \$ 58,735,181 \$ 63,879,851

1	Payable out of the State General Fund (Direct) to	
2	the Legacy Donor Foundation for organ donation	
3	awareness	\$ 100,000
4	Payable out of the State General Fund by	
5	Fees and Self-generated Revenues to the Licensing	
6	Program including thirty-five (35) authorized	
7	positions in order to reduce wait times at Motor	
8	Vehicle offices	\$ 2,000,000

9 **08-422 OFFICE OF STATE FIRE MARSHAL**

10	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
11	Fire Prevention Program -		
12	Authorized Positions	(176)	(176)
13	Expenditures	<u>\$ 24,898,542</u>	<u>\$ 24,804,677</u>

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

24	TOTAL EXPENDITURES	<u>\$ 24,898,542</u>	<u>\$ 24,804,677</u>
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25	MEANS OF FINANCE:		
26	State General Fund (Direct)	\$ 0	\$ 0
27	State General Fund by:		
28	Interagency Transfers	\$ 2,551,000	\$ 2,551,000
29	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
30	Statutory Dedications:		
31	Louisiana Fire Marshal Fund	\$ 15,941,637	\$ 16,568,077
32	Two Percent Fire Insurance Fund	\$ 2,506,539	\$ 1,750,000
33	Industrialized Building Program Fund	\$ 335,296	\$ 300,000
34	Louisiana Life Safety and Property		
35	Protection Trust Fund	\$ 622,794	\$ 725,000
36	Louisiana Manufactured Housing		
37	Commission Fund	\$ 350,676	\$ 320,000
38	Federal Funds	<u>\$ 90,600</u>	<u>\$ 90,600</u>

39	TOTAL MEANS OF FINANCING	<u>\$ 24,898,542</u>	<u>\$ 24,804,677</u>
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40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 14,116,929	\$ 15,696,735
42	Operating Expenses	\$ 1,325,520	\$ 1,325,520
43	Professional Services	\$ 7,219	\$ 7,219
44	Other Charges	\$ 9,448,874	\$ 8,442,025
45	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,898,542</u>	<u>\$ 25,471,499</u>
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47 Payable out of the State General Fund by
 48 Statutory Dedications out of the Volunteer
 49 Firefighters' Tuition Reimbursement Fund to the
 50 Volunteer Firefighters' Tuition Reimbursement

1 Board for tuition reimbursement expenses to the
 2 extent such funds are recognized by the Revenue
 3 Estimating Conference \$ 250,000

4 The commissioner of administration is hereby authorized and directed to adjust the means
 5 of financing for the Office of State Fire Marshal by reducing the appropriation out of the
 6 State General Fund by Interagency Transfers by \$1,900,000 due to excess budget authority.

7 **08-423 LOUISIANA GAMING CONTROL BOARD**

8 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
9 Louisiana Gaming Control Board -		
10 Authorized Positions	(3)	(3)
11 Expenditures	<u>\$ 902,051</u>	<u>\$ 940,121</u>

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

17 TOTAL EXPENDITURES	<u>\$ 902,051</u>	<u>\$ 940,121</u>
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18 MEANS OF FINANCE:		
19 State General Fund (Direct)	\$ 0	\$ 0
20 State General Fund by:		
21 Statutory Dedication:		
22 Pari-mutuel Live Racing Facility		
23 Gaming Control Fund	\$ 83,093	\$ 83,093
24 Riverboat Gaming Enforcement Fund	<u>\$ 818,958</u>	<u>\$ 857,028</u>

25 TOTAL MEANS OF FINANCING	<u>\$ 902,051</u>	<u>\$ 940,121</u>
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26 BY EXPENDITURE CATEGORY:

27 Personal Services	\$ 629,858	\$ 668,958
28 Operating Expenses	\$ 105,470	\$ 105,470
29 Professional Services	\$ 66,717	\$ 66,717
30 Other Charges	\$ 100,006	\$ 98,976
31 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

32 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 902,051</u>	<u>\$ 940,121</u>
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33 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

34 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
35 Administrative Program -		
36 Authorized Positions	(12)	(12)
37 Expenditures	<u>\$ 1,536,017</u>	<u>\$ 1,587,979</u>

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

41 TOTAL EXPENDITURES	<u>\$ 1,536,017</u>	<u>\$ 1,587,979</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 0	\$ 0
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 415,061	\$ 0
5	Statutory Dedication:		
6	Riverboat Gaming Enforcement Fund	\$ 89,856	\$ 0
7	Liquefied Petroleum Gas Rainy Day Fund	\$ 1,031,100	\$ 1,587,979
8	TOTAL MEANS OF FINANCING	<u>\$ 1,536,017</u>	<u>\$ 1,587,979</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 1,054,147	\$ 1,198,657
11	Operating Expenses	\$ 65,856	\$ 65,856
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 416,014	\$ 323,466
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,536,017</u>	<u>\$ 1,587,979</u>

16 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

17	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
18	Administrative Program -		
19	Authorized Positions	(15)	(15)
20	Expenditures	<u>\$ 38,222,404</u>	<u>\$ 35,904,213</u>

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

25	TOTAL EXPENDITURES	<u>\$ 38,222,404</u>	<u>\$ 35,904,213</u>
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26	MEANS OF FINANCE:		
27	State General Fund by:		
28	Interagency Transfers	\$ 2,653,350	\$ 2,653,350
29	Fees & Self-generated Revenues	\$ 503,131	\$ 503,131
30	Federal Funds	\$ 35,065,923	\$ 32,747,732
31	TOTAL MEANS OF FINANCING	<u>\$ 38,222,404</u>	<u>\$ 35,904,213</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 1,772,561	\$ 1,668,127
34	Operating Expenses	\$ 223,188	\$ 223,188
35	Professional Services	\$ 5,677,050	\$ 5,677,050
36	Other Charges	\$ 30,549,605	\$ 28,335,848
37	Acquisitions/Major Repairs	\$ 0	\$ 0
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 38,222,404</u>	<u>\$ 35,904,213</u>

39 The commissioner of administration is hereby authorized and directed to adjust the means
 40 of financing for the Louisiana Highway Safety Commission by reducing the appropriation
 41 out of the State General Fund by Interagency Transfers by \$2,241,000 and the appropriation
 42 out of Federal Funds by \$10,000,000 due to excess budget authority.

43 **YOUTH SERVICES**

44 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
 45 and Corrections – Youth Services may transfer, with the approval of the Commissioner of

1 Administration via mid-year budget adjustment (BA-7 Form), up to twenty-five (25)
 2 authorized positions and associated personal services funding from one budget unit to any
 3 other budget unit and/or between programs within any budget unit within this schedule. Not
 4 more than an aggregate of 50 positions and associated personal services may be transferred
 5 between budget units and/or programs within a budget unit without the approval of the Joint
 6 Legislative Committee on the Budget.

7 **08-403 OFFICE OF JUVENILE JUSTICE**

8	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
9	Administration -		
10	Authorized Positions	(48)	(45)
11	Authorized Other Charges Positions	(6)	(5)
12	Expenditures	\$ 15,664,512	\$ 15,664,512

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

16	North Region -		
17	Authorized Positions	(370)	(374)
18	Authorized Other Charges Positions	(1)	(1)
19	Expenditures	\$ 36,623,731	\$ 36,659,822

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

25	Central/Southwest Region -		
26	Authorized Positions	(231)	(225)
27	Expenditures	\$ 19,401,360	\$ 19,401,360

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

33	Southeast Region -		
34	Authorized Positions	(295)	(297)
35	Expenditures	\$ 26,135,276	\$ 26,159,350

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

41	Contract Services -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ 27,401,704	\$ 27,401,704

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

46	Auxiliary Account -		
47	Authorized Positions	(0)	(0)
48	Expenditures	<u>\$ 235,682</u>	<u>\$ 235,682</u>

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

8	TOTAL EXPENDITURES	<u>\$ 125,462,265</u>	<u>\$ 125,522,430</u>
9	MEANS OF FINANCE:		
10	State General Fund (Direct)	\$ 111,686,001	\$ 109,261,686
11	State General Fund by:		
12	Interagency Transfers	\$ 11,959,959	\$ 14,444,439
13	Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
14	Statutory Dedications:		
15	Youthful Offender Management Fund	\$ 149,022	\$ 149,022
16	Federal Funds	<u>\$ 891,796</u>	<u>\$ 891,796</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 125,462,265</u>	<u>\$ 125,522,430</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 66,576,596	\$ 69,705,346
20	Operating Expenses	\$ 5,339,619	\$ 5,808,940
21	Professional Services	\$ 312,262	\$ 384,262
22	Other Charges	\$ 51,038,607	\$ 62,433,157
23	Acquisitions/Major Repairs	<u>\$ 2,195,181</u>	<u>\$ 500,000</u>

24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 125,462,265</u>	<u>\$ 138,831,705</u>
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25 Payable out of the State General Fund (Direct)
 26 for personal services and operating expenses of
 27 Acadiana Center for Youth, Community-Based
 28 Supervision Services, and Raise the Age \$ 12,793,866

29 Provided, however, that the amount appropriated above in State General Fund (Direct) shall
 30 be allocated as follows:

31	Administration Program	\$ 527,329
32	North Region Program	\$ 142,967
33	Central Southwest Region Program	\$ 2,896,718
34	Southeast Region Program	\$ 2,326,852
35	Contract Services Program	\$ 6,900,000

36 Payable out of the State General Fund by
 37 Interagency Transfers to the Office of Juvenile
 38 Justice for an additional \$200 pay raise for eligible
 39 certificated personnel and a \$100 pay raise for
 40 non-certificated personnel, and the associated
 41 employer retirement contribution, in the same
 42 manner as provided for in the Minimum
 43 Foundation Program \$ 12,033

44 **SCHEDULE 09**

45 **LOUISIANA DEPARTMENT OF HEALTH**

46 For Fiscal Year 2019-2020, cash generated by each budget unit within Schedule 09 may be
 47 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 48 may expend more revenues than are appropriated to it in this Act except upon the approval

1 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 2 may otherwise be provided for by law.

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

10 Beginning on October 1, 2019, and monthly thereafter, the department shall submit a report
 11 detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical
 12 Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review.
 13 The first report shall include a detailed itemization of the actual means of financing and
 14 expenditures for Medical Vendor Payments in Fiscal Year 2018-2019 and the initial
 15 allocation of payments for Fiscal Year 2019-2020 to provider groups, state agencies, or
 16 managed care programs within each of the four programs: Payments to Private Providers;
 17 Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated
 18 Care Costs. The first report shall also include, for both the prior and current fiscal year, an
 19 itemization of supplemental payments and uncompensated care costs payments to the LSU
 20 Public Private Partnership hospitals. The second report, and each subsequent report
 21 thereafter, shall itemize the projected expenditures in Fiscal Year 2019-2020 for each
 22 allocation within the four programs and payments to the public private partnership hospital
 23 as presented in the first report of the fiscal year. Also, the reports shall include a section
 24 specifying the total amount of pharmacy rebates received year-to-date and the total amount
 25 projected to be received by the end of the fiscal year. Further, the department shall include
 26 a section in each report detailing the anticipated levels of revenue collections in Medical
 27 Vendor Payments by source and, in the event a deficit is projected, any other sources of
 28 revenues that may be available or adjustments in expenditures that could be implemented
 29 within the department to aid in alleviating the projected deficit. Finally, the department may
 30 vary the forecasting methodologies utilized to produce the reports as necessary to ensure the
 31 submission of the most accurate projections of revenues and expenditures as practical.

32 Provided, however, beginning on August 15, 2019, the department shall submit monthly
 33 reports to the Joint Legislative Committee on the Budget detailing the progress made in the
 34 implementation of reforms in the Medicaid eligibility process in Fiscal Year 2018-2019 that
 35 reduced the reasonable compatibility standard from 25 percent to 10 percent and began the
 36 utilization of income tax data as a tool in the eligibility determination process, the reductions
 37 in expenditures being generated by these changes to the eligibility process by means of
 38 financing, the number of cases undergoing additional review due to the reforms, and the
 39 number of individuals being denied eligibility each month either on their initial application
 40 or annual redetermination attributable to said process changes.

41 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
 42 2019-2020 any over-collected funds, including interagency transfers, fees and self-generated
 43 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
 44 agency in Schedule 09 for Fiscal Year 2018-2019 may be carried forward and expended in
 45 Fiscal Year 2019-2020 in the Medical Vendor Program. Revenues from refunds and
 46 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
 47 2019-2020. The department shall present a report on these funds to the Joint Legislative
 48 Committee on the Budget no later than October 15, 2019. No such carried forward funds,
 49 which are in excess of those appropriated in this Act, may be expended without the express
 50 approval of the Division of Administration and the Joint Legislative Committee on the
 51 Budget.

52 Notwithstanding any law to the contrary, the secretary of the Louisiana Department of
 53 Health may transfer, with the approval of the commissioner of administration via midyear
 54 budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated
 55 personal services funding if necessary from one budget unit to any other budget unit and/or
 56 between programs within any budget unit within this schedule. Not more than an aggregate

1 of one-hundred (100) positions and associated personal services may be transferred between
 2 budget units and/or programs within a budget unit without the approval of the Joint
 3 Legislative Committee on the Budget.

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

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

18 The Louisiana Department of Health shall not reduce reimbursement rates for healthcare
 19 providers rendering applied behavioral analysis services, including any rates agreed upon
 20 in any contractual agreement with a managed care organization, as defined in 42 CFR 483.2,
 21 that transfers the provision of applied behavioral analysis services to a managed care
 22 organization.

23 In the event that budget reductions are necessary, the secretary shall first study the
 24 advantages of making administrative or programmatic changes in other areas of the
 25 department's budget to generate an equivalent amount of projected savings prior to
 26 implementing any reductions or eliminations in the budget for Schedule 09-306 Medical
 27 Vendor Payments to the following programs, provider groups, or services: the rebasing of
 28 nursing home reimbursement rates; pediatric day healthcare centers; ambulatory surgical
 29 centers; alcohol and drug residential and outpatient treatment services; the Disproportionate
 30 Share Hospital Low Income Needy Care Collaborative Agreements program; the Provisional
 31 Medicaid Program; and the Medically Needy Spenddown program.

32 Upon approval by the Centers for Medicare and Medicaid Services of the request for waivers
 33 of the provisions of section 1903(w)(3)(B) and (C) of the Social Security Act required to be
 34 submitted by the Department pursuant to House Concurrent Resolution 6 of the 2018
 35 Regular Session, no licensed facility which is prohibited from participating in the Medicaid
 36 Program set forth in 42 U.S.C. 1396, shall be assessed or levied any fee for the hospital
 37 stabilization authorized in Article VII, Section 10.13 of the Constitution of Louisiana. Until
 38 such approval is obtained the department shall continue to operate under the current waiver
 39 approved by the Centers for Medicare and Medicaid Services effective on January 1, 2017.

40 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

41	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
42	Jefferson Parish Human Services Authority		
43	Authorized Other Charges Positions	(176)	(176)
44	Expenditures	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>

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

48	TOTAL EXPENDITURES	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 14,888,604	\$ 15,254,629
3	State General Fund By:		
4	Interagency Transfers	\$ 2,347,630	\$ 2,148,630
5	Fees and Self-generated Revenues	<u>\$ 2,925,000</u>	<u>\$ 2,925,000</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 20,161,234	\$ 20,328,259
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Florida Parishes Human Services Authority		
17	Authorized Other Charges Positions	(181)	(178)
18	Expenditures	<u>\$ 21,274,030</u>	<u>\$ 21,173,039</u>

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

23	TOTAL EXPENDITURES	<u>\$ 21,274,030</u>	<u>\$ 21,173,039</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 13,021,287	\$ 13,007,116
26	State General Fund by:		
27	Interagency Transfers	\$ 5,977,657	\$ 5,911,635
28	Fees & Self-generated Revenues	<u>\$ 2,275,086</u>	<u>\$ 2,254,288</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 21,274,030</u>	<u>\$ 21,173,039</u>

30	BY EXPENDITURE CATEGORY:		
31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 795,314	\$ 795,314
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 20,457,918	\$ 20,377,725
35	Acquisitions/Major Repairs	<u>\$ 20,798</u>	<u>\$ 0</u>
36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,274,030</u>	<u>\$ 21,173,039</u>

37	Payable out of the State General Fund (Direct)		
38	to the Florida Parishes Human Services Authority		
39	Program to integrate primary care and to support		
40	becoming a federally qualified health clinic,		
41	including three (3) additional authorized other		
42	charges positions		\$ 324,000
43	Payable out of the State General Fund (Direct)		
44	for operating expenses		\$ 1,000,000

1 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
3	Capital Area Human Services District		
4	Authorized Other Charges Positions	(220)	(220)
5	Expenditures	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>

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

10	TOTAL EXPENDITURES	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>
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11	MEANS OF FINANCE:		
12	State General Fund (Direct)	\$ 16,799,920	\$ 16,799,073
13	State General Fund by:		
14	Interagency Transfers	\$ 7,755,719	\$ 7,817,123
15	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>

16	TOTAL MEANS OF FINANCE	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 0	\$ 0
19	Operating Expenses	\$ 827,574	\$ 0
20	Professional Services	\$ 42,000	\$ 0
21	Other Charges	\$ 27,239,173	\$ 28,169,304
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>
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24 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

25	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
26	Developmental Disabilities Council -		
27	Authorized Positions	(8)	(8)
28	Expenditures	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>

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

37	TOTAL EXPENDITURES	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>
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38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$ 507,517	\$ 507,517
40	Federal Funds	<u>\$ 1,691,967</u>	<u>\$ 1,576,474</u>

41	TOTAL MEANS OF FINANCING	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 909,955	\$ 799,532
3	Operating Expenses	\$ 131,463	\$ 131,463
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 1,155,066	\$ 1,149,996
6	Acquisitions/Major Repairs	\$ 3,000	\$ 3,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>

8 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Metropolitan Human Services District		
11	Authorized Other Charges Positions	(144)	(144)
12	Expenditures	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>

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

16	TOTAL EXPENDITURES	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 17,802,180	\$ 18,414,500
19	State General Fund by:		
20	Interagency Transfers	\$ 6,819,023	\$ 6,891,013
21	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
22	Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 1,355,052</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 228,597	\$ 228,597
26	Operating Expenses	\$ 0	\$ 0
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 26,976,901	\$ 27,661,211
29	Acquisitions/Major Repairs	\$ 0	\$ 0
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>

31 **09-305 MEDICAL VENDOR ADMINISTRATION**

32	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
33	Medical Vendor Administration -		
34	Authorized Positions	(895)	(901)
35	Expenditures	<u>\$ 535,666,871</u>	<u>\$ 483,654,156</u>

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

40	TOTAL EXPENDITURES	<u>\$ 535,666,871</u>	<u>\$ 483,654,156</u>
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1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 123,211,803	\$ 101,958,094
3	State General Fund by:		
4	Interagency Transfers	\$ 473,672	\$ 473,672
5	Fees & Self-generated Revenues	\$ 4,200,000	\$ 4,200,000
6	Statutory Dedication:		
7	Health Care Redesign Fund	\$ 14	\$ 669
8	Medical Assistance Programs Fraud		
9	Detection Fund	\$ 1,407,500	\$ 1,407,500
10	New Opportunities Waiver (NOW) Fund	\$ 1,061	\$ 0
11	Federal Funds	<u>\$ 406,372,821</u>	<u>\$ 375,614,221</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 535,666,871</u>	<u>\$ 483,654,156</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 75,478,228	\$ 77,674,082
15	Operating Expenses	\$ 7,595,043	\$ 7,639,095
16	Professional Services	\$ 155,388,525	\$ 156,239,019
17	Other Charges	\$ 297,205,075	\$ 245,053,044
18	Acquisitions/Major Repairs	\$ 0	\$ 0
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 535,666,871</u>	<u>\$ 486,605,240</u>

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of financing for the Medical Vendor Administration Program by reducing the appropriation
 22 out of Federal Funds by \$17,925,250 due to excess budget authority.

23 **09-306 MEDICAL VENDOR PAYMENTS**

24	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
25	Payments to Private Providers -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$10,561,589,410	\$10,778,114,237

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

31	Payments to Public Providers -		
32	Authorized Positions	(0)	(0)
33	Expenditures	\$ 223,663,622	\$ 231,715,318

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

37	Medicare Buy-Ins & Supplements -		
38	Authorized Positions	(0)	(0)
39	Expenditures	\$ 531,506,521	\$ 546,556,636

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

44	Uncompensated Care Costs -		
45	Authorized Positions	(0)	(0)
46	Expenditures	<u>\$ 1,064,702,202</u>	<u>\$ 1,070,689,035</u>

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

5	TOTAL EXPENDITURES	<u>\$12,381,461,755</u>	<u>\$12,627,075,226</u>
6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$ 1,975,926,186	\$ 1,935,408,450
8	State General Fund by:		
9	Interagency Transfers	\$ 24,295,497	\$ 101,888,020
10	Fees & Self-generated Revenues	\$ 458,574,729	\$ 383,893,576
11	Statutory Dedications:		
12	Community and Family Support		
13	System Fund	\$ 509,540	\$ 0
14	Community Hospital Stabilization Fund	\$ 7,687	\$ 0
15	Health Excellence Fund	\$ 25,670,900	\$ 26,214,379
16	Health Trust Fund	\$ 8,383,599	\$ 5,333,333
17	Hospital Stabilization Fund	\$ 69,495,364	\$ 93,659,011
18	Louisiana Fund	\$ 5,622,420	\$ 6,178,399
19	Louisiana Medical Assistance Trust Fund	\$ 610,187,882	\$ 623,901,650
20	Medicaid Trust Fund for the Elderly	\$ 19,020,507	\$ 1,652,229
21	New Opportunities Waiver (NOW) Fund	\$ 12,127,549	\$ 17,054,570
22	Tobacco Tax Medicaid Match Fund	\$ 116,376,954	\$ 127,644,071
23	Federal Funds	<u>\$ 9,055,262,941</u>	<u>\$ 9,304,247,538</u>
24	TOTAL MEANS OF FINANCING	<u>\$12,381,461,755</u>	<u>\$12,627,075,226</u>

25 Expenditure Controls:

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

32 Provided, however, that the Louisiana Department of Health shall continue with the
 33 implementation of cost containment strategies to control the cost of the New Opportunities
 34 Waiver (NOW) in order that the continued provision of community-based services for
 35 citizens with developmental disabilities is not jeopardized.

36 Provided, however, that the Louisiana Department of Health shall authorize expenditure of
 37 funds for additional Rural Health Clinics and Federally Qualified Health Centers only in
 38 those areas which the department determines have a demonstrated need for clinics.

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

42 Provided, however, subject to the approval of the federal Centers for Medicare and Medicaid
 43 Services and effective for dates of service on or after January 1, 2020, the Louisiana
 44 Department of Health shall, to the maximum extent practicable, increase in the managed care
 45 program to the Medicare rate the professional services fee paid for Current Procedural
 46 Terminology codes for new patient visits (CPT 99201-99205), established patient visits
 47 (CPT 99211-99215), new annual preventive visits (CPT 99381-99387) and established
 48 annual preventive visits (CPT 99391-99397) by expansion enrollees when rendered by an
 49 advance practice registered nurse, physician assistant, or a physician with a specialty in
 50 family medicine, internal medicine or obstetrics/gynecology. The department shall submit
 51 a request for any necessary approval to the federal Centers for Medicare and Medicaid
 52 Services by August 31, 2019.

1 Public provider participation in financing:

2 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
 3 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
 4 Title XIX claim payments and provide certification of incurred uncompensated care costs
 5 (UCC) that qualify for public expenditures which are eligible for federal financial
 6 participation under Title XIX of the Social Security Act to the department. The certification
 7 for Title XIX claims payment match and the certification of UCC shall be in a form
 8 satisfactory to the department and provided to the department no later than October 1, 2019.
 9 Non-state public hospitals, that fail to make such certifications by October 1, 2019, may not
 10 receive Title XIX claim payments or any UCC payments until the department receives the
 11 required certifications. The Department may exclude certain non-state public hospitals from
 12 this requirement in order to implement alternative supplemental payment initiatives or
 13 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 14 changed its designation from a non-profit private hospital to a non-state public hospital
 15 between January 1, 2010 and June 30, 2014.

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

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$	0	\$	0
21	Operating Expenses	\$	0	\$	0
22	Professional Services	\$	0	\$	0
23	Other Charges	\$12,381,461,755		\$13,389,910,070	
24	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

25 TOTAL BY EXPENDITURE CATEGORY \$12,381,461,755 \$13,389,910,070

26 Payable out of the State General Fund (Direct)
 27 to the Payments to Private Providers Program for
 28 increases in the reimbursement rates for dental
 29 exams for children under three (3) years of age
 30 and restorative dental services provided
 31 to Medicaid recipients \$ 2,000,000

32 EXPENDITURES:
 33 Payment to Private Providers Program for smoking
 34 cessation counseling services for pregnant women \$ 437,661

35 TOTAL EXPENDITURES \$ 437,661

36 MEANS OF FINANCE:
 37 State General Fund by:
 38 Interagency Transfers \$ 132,113
 39 Federal Funds \$ 305,548

40 TOTAL MEANS OF FINANCING \$ 437,661

41 EXPENDITURES:
 42 Payments to Private Providers Program for dental
 43 full Medicaid pricing \$ 20,000,000

44 TOTAL EXPENDITURES \$ 20,000,000

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 6,720,000
4	Federal Funds	<u>\$ 13,280,000</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 20,000,000</u>
6	EXPENDITURES:	
7	Uncompensated Care Costs Program for	
8	disproportionate share hospital payments	
9	for major medical centers in northern and central	
10	Louisiana	<u>\$ 25,720,984</u>
11	TOTAL EXPENDITURES	<u>\$ 25,720,984</u>
12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Fees & Self-generated Revenues	\$ 8,523,934
15	Federal Funds	<u>\$ 17,197,050</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 25,720,984</u>
17	EXPENDITURES:	
18	Uncompensated Care Costs Program for	
19	disproportionate share hospital payments for major	
20	medical centers with specialized burn care units in	
21	the southwestern area of the State	<u>\$ 24,221,634</u>
22	TOTAL EXPENDITURES	<u>\$ 24,221,634</u>
23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Fees & Self-generated Revenues	\$ 8,027,050
26	Federal Funds	<u>\$ 16,194,584</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 24,221,634</u>
28	EXPENDITURES:	
29	Payments to Private Providers Program for	
30	Managed Care Incentive Payments (MCIP)	<u>\$ 480,168,202</u>
31	TOTAL EXPENDITURES	<u>\$ 480,168,202</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 117,523,194
35	Federal Funds	<u>\$ 362,645,008</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 480,168,202</u>
37	Provided, however, that the Managed Care Incentive Payments Program shall not be	
38	implemented without review by the Joint Legislative Committee on the Budget and biannual	
39	reporting to the Joint Legislative Committee on the Budget.	

1	EXPENDITURES:	
2	Payment to Private Providers Program for	
3	restoration of rates for Medicaid Home and	
4	Community Based Services (HCBS) providers who	
5	serve the intellectual/developmentally	
6	disabled (I/DD) population	\$ <u>19,903,711</u>
7	TOTAL EXPENDITURES	\$ <u>19,903,711</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 4,699,650
10	State General Fund by:	
11	Statutory Dedications:	
12	New Opportunities Waiver (NOW) Fund	\$ 1,987,997
13	Federal Funds	\$ <u>13,216,064</u>
14	TOTAL MEANS OF FINANCING	\$ <u>19,903,711</u>
15	EXPENDITURES:	
16	Payment to Private Providers Program for	
17	restoration of rates for Medicaid Home and	
18	Community Based Services (HCBS) providers who	
19	provide personal care services for older adults and	
20	adults with physical disabilities	\$ <u>18,767,841</u>
21	TOTAL EXPENDITURES	\$ <u>18,767,841</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 6,305,995
24	Federal Funds	\$ <u>12,461,846</u>
25	TOTAL MEANS OF FINANCING	\$ <u>18,767,841</u>
26	EXPENDITURES:	
27	Payment to Private Providers Program for	
28	restoration of rates for Medicaid Home and	
29	Community Based Services (HCBS) for Early and	
30	Periodic Screening, Diagnostic and Treatment-	
31	Personal Care Services (EPSDT-PCS) providers	
32	who provide services to children and adolescents	
33	under the age of 21 who receive Medicaid	\$ <u>3,038,057</u>
34	TOTAL EXPENDITURES	\$ <u>3,038,057</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 1,020,787
37	Federal Funds	\$ <u>2,017,270</u>
38	TOTAL MEANS OF FINANCING	\$ <u>3,038,057</u>
39	EXPENDITURES:	
40	Payment to Private Providers Program to rebase	
41	rates for Intermediate Care Facilities for the	
42	Developmentally Disabled (ICF/DD)	\$ <u>32,240,340</u>
43	TOTAL EXPENDITURES	\$ <u>32,240,340</u>

1 MEANS OF FINANCE:
 2 State General Fund (Direct) \$ 10,832,754
 3 Federal Funds \$ 21,407,586

4 TOTAL MEANS OF FINANCING \$ 32,240,340

5 The commissioner of administration is hereby authorized and directed to adjust the means
 6 of financing for this agency by reducing the appropriation out of the State General Fund
 7 (Direct) by \$5,600,361 for the Payments to Private Providers Program.

8 EXPENDITURES:
 9 Payments to Private Providers Program
 10 for one-time funding due to the Medical
 11 Loss Ratio (MLR) adjustment owed by
 12 the Medicaid managed care organizations
 13 (MCOs) pursuant to their contracts \$ 168,010,837

14 TOTAL EXPENDITURES \$ 168,010,837

15 MEANS OF FINANCE:
 16 State General Fund by:
 17 Fees & Self-generated Revenues \$ 5,600,361
 18 Federal Funds \$ 162,410,476

19 TOTAL MEANS OF FINANCING \$ 168,010,837

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of financing for the Payments to Private Providers Program by reducing the appropriation
 22 out of the State General Fund by Fees & Self-generated Revenues by \$55,911,414, State
 23 General Fund by Statutory Dedications out of the Medical Assistance Trust Fund by
 24 \$16,857,579, and the appropriation out of Federal Funds by \$225,507,159 due to excess
 25 budget authority.

26 Payable out of the State General Fund (Direct)
 27 to the Payments to Private Providers Program for
 28 an increase in reimbursement rates for Vagus nerve
 29 stimulation devices for anti-seizure treatment \$ 250,000

30 EXPENDITURES:
 31 Payment to Private Providers Program for the
 32 restoration of reimbursement rates for Home
 33 and Community Based Services (HCBS) providers
 34 to 2008 levels of funding \$ 41,709,610

35 TOTAL EXPENDITURES \$ 41,709,610

36 MEANS OF FINANCE:
 37 State General Fund (Direct) \$ 14,014,429
 38 Federal Funds \$ 27,695,181

39 TOTAL MEANS OF FINANCING \$ 41,709,610

1	EXPENDITURES:	
2	Payments to Private Providers Program	
3	for increases in ambulance upper payment	
4	limit payments due to the inclusion of	
5	non-emergency ambulance transportation	
6	services in the assessment of the ambulance	
7	provider fee, in the event that House Bill	
8	No. 204 of the 2019 Regular Session	
9	of the Legislature is enacted into law	<u>\$ 13,310,860</u>
10	TOTAL EXPENDITURES	<u><u>\$ 13,310,860</u></u>
11	MEANS OF FINANCE:	
12	State General Fund by:	
13	Statutory Dedications:	
14	Louisiana Medical Assistance Trust Fund	\$ 4,472,449
15	Federal Funds	<u>\$ 8,838,411</u>
16	TOTAL MEANS OF FINANCING	<u><u>\$ 13,310,860</u></u>
17	EXPENDITURES:	
18	Payments to Private Providers Program	
19	for payments to the public private	
20	partnership (PPP) hospitals	<u>\$ 38,444,858</u>
21	TOTAL EXPENDITURES	<u><u>\$ 38,444,858</u></u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 5,076,498
24	Federal Funds	<u>\$ 33,368,360</u>
25	TOTAL MEANS OF FINANCING	<u><u>\$ 38,444,858</u></u>
26	EXPENDITURES:	
27	Uncompensated Care Costs Payments Program	
28	for disproportionate share hospital payments	<u>\$ 21,000,000</u>
29	TOTAL EXPENDITURES	<u><u>\$ 21,000,000</u></u>
30	MEANS OF FINANCE:	
31	State General Fund by:	
32	Fees & Self-generated Revenues	\$ 6,959,400
33	Federal Funds	<u>\$ 14,040,600</u>
34	TOTAL MEANS OF FINANCING	<u><u>\$ 21,000,000</u></u>
35	Payable out of the State General Fund	
36	by Statutory Dedications out of the	
37	Louisiana Medical Assistance Trust Fund	
38	to the Payments to Private Providers	
39	Program for Medicaid services	\$ 15,076,498
40	Provided, however, that of the total appropriated herein, the department shall, subject to the	
41	approval of the federal Centers for Medicare and Medicaid Services, begin a program to	
42	provide health care services via the state's Medicaid program for the population	
43	contemplated under Section 134 of the Tax Equity and Fiscal Responsibility Act of 1982	
44	(P.L. 97-248) no later than June 1, 2020.	
45	Provided, however, that the department shall, subject to the approval of the federal Centers	
46	for Medicare and Medicaid Services, establish a rate schedule for providers of home and	
47	community based services that allows for increased wages paid to direct support workers	

1 who provide such home and community based services to recipients of Medicaid waiver
 2 programs administered by the Office for Citizens with Developmental Disabilities and
 3 Office for Aging and Adult Services and to establish a rate schedule for individuals who
 4 provide personal care services to recipients of Medicaid Early and Periodic Screening,
 5 Diagnostic and Treatment (EPSDT) program services.

6 The commissioner of administration is hereby authorized and directed to adjust the means
 7 of financing for this agency by reducing the appropriation out of the State General Fund
 8 (Direct) by \$15,076,498 for the Payments to Private Providers Program.

9 Provided, however, subject to compliance with federal regulations and the approval of the
 10 federal Centers for Medicare and Medicaid Services, that the department may establish
 11 value-based incentive payments to non-hospital affiliated primary care providers to improve
 12 clinical quality and health outcomes for Medicaid recipients within the Managed Care
 13 Incentive Payments program.

14 The commissioner of administration is hereby authorized and directed to adjust the means
 15 of financing for the Payments to Private Providers Program by reducing the appropriation
 16 out of the State General Fund (Direct) by \$2,500,000.

17 **09-307 OFFICE OF THE SECRETARY**

18	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
19	Management and Finance Program-		
20	Authorized Positions	(410)	(413)
21	Expenditures	<u>\$ 81,110,369</u>	<u>\$ 83,249,083</u>

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

26	TOTAL EXPENDITURES	<u>\$ 81,110,369</u>	<u>\$ 83,249,083</u>
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27	MEANS OF FINANCE:		
28	State General Fund (Direct)	\$ 46,469,996	\$ 50,378,197
29	State General Fund by:		
30	Interagency Transfers	\$ 12,306,951	\$ 11,781,437
31	Fees & Self-generated Revenues	\$ 2,650,601	\$ 2,650,601
32	Statutory Dedication:		
33	Medical Assistance Program Fraud		
34	Detection Fund	\$ 1,651,223	\$ 407,250
35	Nursing Home Residents’ Trust Fund	\$ 150,000	\$ 150,000
36	Federal Funds	<u>\$ 17,881,598</u>	<u>\$ 17,881,598</u>

37	TOTAL MEANS OF FINANCING	<u>\$ 81,110,369</u>	<u>\$ 83,249,083</u>
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38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 45,056,691	\$ 48,355,541
40	Operating Expenses	\$ 1,361,539	\$ 1,344,115
41	Professional Services	\$ 2,170,804	\$ 1,882,128
42	Other Charges	\$ 32,521,335	\$ 31,773,424
43	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 81,110,369</u>	<u>\$ 83,355,208</u>
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45	Payable out of Federal Funds to the Management		
46	and Finance Program for the Emergency		
47	Preparedness Hospital Preparedness Program Grant		\$ 2,990,820

1 Payable out of the State General Fund
 2 by Fees and Self-generated Revenues for
 3 operational expenses, in the event that
 4 House Bill No. 536 of the 2019 Regular Session
 5 of the Legislature is enacted into law \$ 1,800

6 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

7 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
8 South Central Louisiana Human Services Authority		
9 Authorized Other Charges Positions	(145)	(145)
10 Expenditures	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>

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

17 TOTAL EXPENDITURES	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>
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18 MEANS OF FINANCE:		
19 State General Fund (Direct)	\$ 15,533,780	\$ 15,724,855
20 State General Fund by:		
21 Interagency Transfers	\$ 4,518,158	\$ 4,518,158
22 Fees & Self-generated Revenues	<u>\$ 2,841,180</u>	<u>\$ 2,841,180</u>

23 TOTAL MEANS OF FINANCE	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>
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24 BY EXPENDITURE CATEGORY:

25 Personal Services	\$ 0	\$ 0
26 Operating Expenses	\$ 2,343,065	\$ 2,343,065
27 Professional Services	\$ 0	\$ 0
28 Other Charges	\$ 20,550,053	\$ 20,741,128
29 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>
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31 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

32 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
33 Northeast Delta Human Services Authority		
34 Authorized Other Charges Positions	(101)	(101)
35 Expenditures	<u>\$ 15,406,835</u>	<u>\$ 15,531,572</u>

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

43 TOTAL EXPENDITURES	<u>\$ 15,406,835</u>	<u>\$ 15,531,572</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 10,491,877	\$ 10,407,014
3	State General Fund by:		
4	Interagency Transfers	\$ 4,141,114	\$ 4,350,714
5	Fees & Self-generated Revenues	<u>\$ 773,844</u>	<u>773,844</u>
6	TOTAL MEANS OF FINANCE	<u>\$ 15,406,835</u>	<u>\$ 15,531,572</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 15,406,835	\$ 15,531,572
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,406,835</u>	<u>\$ 15,531,572</u>
14	09-320 OFFICE OF AGING AND ADULT SERVICES		
15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Administration Protection and Support -		
17	Authorized Positions	(165)	(175)
18	Authorized Other Charges Positions	(8)	(0)
19	Expenditures	\$ 31,584,165	\$ 31,306,389
20	Program Description: <i>Provides access to quality long-term services and supports for the</i>		
21	<i>elderly and adults with disabilities in a manner that supports choice, informal caregiving,</i>		
22	<i>and effective use of public resources.</i>		
23	Villa Feliciano Medical Complex -		
24	Authorized Positions	(221)	(221)
25	Expenditures	\$ 23,460,194	\$ 23,058,046
26	Program Description: <i>Provides long-term care, rehabilitative services, infectious disease</i>		
27	<i>services, and an acute care hospital for medically complex residents with chronic diseases,</i>		
28	<i>disabilities, and terminal illnesses.</i>		
29	Auxiliary Account -		
30	Authorized Positions	(0)	(0)
31	Expenditures	<u>\$ 60,000</u>	<u>\$ 60,000</u>
32	Program Description: <i>Provides residents with opportunities to participate in therapeutic</i>		
33	<i>activities as approved by their treatment teams. It also provides therapeutic and social</i>		
34	<i>activities to create a homelike atmosphere and environment for residents.</i>		
35	TOTAL EXPENDITURES	<u>\$ 55,104,359</u>	<u>\$ 54,424,435</u>
36	MEANS OF FINANCE		
37	State General Fund (Direct)	\$ 20,112,870	\$ 21,461,274
38	State General Fund by:		
39	Interagency Transfers	\$ 30,006,633	\$ 28,432,833
40	Fees & Self-generated Revenues	\$ 1,197,437	\$ 1,014,167
41	Statutory Dedications:		
42	Traumatic Head and Spinal Cord		
43	Injury Trust Fund	\$ 1,934,428	\$ 1,934,428
44	Nursing Home Residents' Trust Fund	\$ 1,400,000	\$ 1,400,000
45	Federal Funds	<u>\$ 452,991</u>	<u>\$ 181,733</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 55,104,359</u>	<u>\$ 54,424,435</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 33,283,397	\$ 35,384,752
3	Operating Expenses	\$ 5,911,283	\$ 5,857,164
4	Professional Services	\$ 943,588	\$ 943,588
5	Other Charges	\$ 14,727,051	\$ 11,952,467
6	Acquisitions/Major Repairs	\$ 239,040	\$ 14,584

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,104,359</u>	<u>\$ 54,152,555</u>
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8	Payable out of the State General Fund		
9	by Statutory Dedications out of the		
10	Nursing Home Residents' Trust Fund for		
11	improvements to the quality of care for		
12	nursing home residents and Nursing Home		
13	Demonstration projects		\$ 900,000

14 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Louisiana Emergency Response Network -		
17	Authorized Positions	(7)	(7)
18	Expenditures	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>

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

22	TOTAL EXPENDITURES	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>
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23	MEANS OF FINANCE:		
24	State General Fund (Direct)	\$ 1,637,234	\$ 1,657,198
25	State General Fund by:		
26	Interagency Transfers	\$ 189,900	\$ 40,000
27	Fees & Self-generated Revenues	<u>\$ 5,383</u>	<u>\$ 12,334</u>

28	TOTAL MEANS OF FINANCING	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 916,509	\$ 945,914
31	Operating Expenses	\$ 239,261	\$ 251,595
32	Professional Services	\$ 337,531	\$ 337,531
33	Other Charges	\$ 192,779	\$ 174,492
34	Acquisitions/ Major Repairs	<u>\$ 146,437</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>
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36	Payable out of the State General Fund (Direct)		
37	for operating expenses		\$ 4,652

38	Payable out of the State General Fund (Direct)		
39	for a health data manager, including one (1)		
40	authorized position		\$ 109,607

41 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

42	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
43	Acadiana Area Human Services District		
44	Authorized Other Charges Positions	(122)	(119)
45	Expenditures	<u>\$ 19,687,582</u>	<u>\$ 19,423,627</u>

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

6 TOTAL EXPENDITURES \$ 19,687,582 \$ 19,423,627

7 MEANS OF FINANCE:
 8 State General Fund (Direct) \$ 14,947,361 \$ 14,683,406
 9 State General Fund by:
 10 Interagency Transfers \$ 3,204,025 \$ 3,204,025
 11 Fees & Self-generated Revenues \$ 1,536,196 \$ 1,536,196

12 TOTAL MEANS OF FINANCE \$ 19,687,582 \$ 19,423,627

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 0 \$ 0
 15 Operating Expenses \$ 176,100 \$ 176,100
 16 Professional Services \$ 0 \$ 0
 17 Other Charges \$ 19,374,490 \$ 19,292,527
 18 Acquisitions/Major Repairs \$ 136,992 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 19,687,582 \$ 19,468,627

20 Payable out of the State General Fund (Direct)
 21 for operating expenses \$ 7,992

22 **09-326 OFFICE OF PUBLIC HEALTH**

23 EXPENDITURES: **FY 19 EOB** **FY 20 REC**
 24 Public Health Services -
 25 Authorized Positions (1,214) (1,229)
 26 Expenditures \$ 395,891,739 \$ 384,374,548

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

43 TOTAL EXPENDITURES \$ 395,891,739 \$ 384,374,548

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 50,967,685	\$ 55,687,027
3	State General Fund by:		
4	Interagency Transfers	\$ 7,251,077	\$ 5,031,072
5	Fees & Self-generated Revenues	\$ 48,303,276	\$ 48,075,248
6	Statutory Dedications:		
7	Emergency Medical Technician Fund	\$ 9,000	\$ 9,000
8	Louisiana Fund	\$ 6,821,260	\$ 6,821,260
9	Telecommunications or the Deaf Fund	\$ 4,306,026	\$ 2,716,136
10	Vital Records Conversion Fund	\$ 155,404	\$ 155,404
11	Oyster Sanitation Fund	\$ 55,292	\$ 55,292
12	Federal Funds	<u>\$ 278,022,719</u>	<u>\$ 265,824,109</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 395,891,739</u>	<u>\$ 384,374,548</u>

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 116,811,360	\$ 123,002,618
16	Operating Expenses	\$ 31,703,973	\$ 31,703,973
17	Professional Services	\$ 39,229,987	\$ 36,452,880
18	Other Charges	\$ 207,384,599	\$ 196,500,042
19	Acquisitions/ Major Repairs	<u>\$ 761,820</u>	<u>\$ 500,571</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 395,891,739</u>	<u>\$ 388,160,084</u>

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Public Health Services Program by reducing the appropriation out of
 23 Federal Funds by \$2,001,415 due to excess budget authority.

24 Provided, however, that of the total appropriated herein the department shall engage in
 25 activities centered around improving maternal and child mortality outcomes, with a focus
 26 on minority populations.

27 Payable out of the State General Fund
 28 by Interagency Transfers from the Office
 29 of the Secretary for activities related to the
 30 federal Emergency Preparedness Hospital
 31 Preparedness Program grant \$ 392,948

32 **09-330 OFFICE OF BEHAVIORAL HEALTH**

33	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
34	Behavioral Health Administration and		
35	Community Oversight -		
36	Authorized Positions	(43)	(88)
37	Authorized Other Charges Positions	(0)	(6)
38	Expenditures	\$ 7,498,625	\$ 92,408,087

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

47	Behavioral Health Community -		
48	Authorized Positions	(38)	(0)
49	Authorized Other Charges Positions	(6)	(0)
50	Expenditures	\$ 80,077,350	\$ 0

1 **Program Description:** *The Behavioral Health Community Program was consolidated into*
 2 *the Behavioral Health Administration and Community Oversight Program.*

3 Hospital Based Treatment -			
4 Authorized Positions		(1,573)	(1,572)
5 Expenditures	\$	179,519,383	\$ 183,890,661

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

9 Auxiliary Account			
10 Expenditures	\$	<u>20,000</u>	\$ <u>20,000</u>

11 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 12 *teams.*

13 TOTAL EXPENDITURES	\$	<u>267,115,358</u>	\$ <u>276,318,748</u>
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14 MEANS OF FINANCE:			
15 State General Fund (Direct)	\$	111,787,351	\$ 109,806,917
16 State General Fund by:			
17 Interagency Transfers	\$	88,703,716	\$ 94,212,677
18 Fees & Self-Generated	\$	505,309	\$ 678,915
19 Statutory Dedications:			
20 Compulsive & Problem Gaming Fund	\$	2,583,873	\$ 2,583,873
21 Health Care Facility Fund	\$	302,212	\$ 302,212
22 Tobacco Tax Health Care Fund	\$	2,312,539	\$ 2,361,585
23 Federal Funds	\$	<u>60,920,358</u>	\$ <u>66,372,569</u>

24 TOTAL MEANS OF FINANCE	\$	<u>267,115,358</u>	\$ <u>276,318,748</u>
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25 BY EXPENDITURE CATEGORY:

26 Personal Services	\$	143,416,614	\$ 147,943,461
27 Operating Expenses	\$	21,128,718	\$ 21,749,828
28 Professional Services	\$	7,856,192	\$ 8,029,087
29 Other Charges	\$	93,103,950	\$ 98,470,928
30 Acquisitions/ Major Repairs	\$	<u>1,609,884</u>	\$ <u>0</u>

31 TOTAL BY EXPENDITURE CATEGORY	\$	<u>267,115,358</u>	\$ <u>276,193,304</u>
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32 The commissioner of administration is hereby authorized and directed to adjust the means
 33 of financing for this agency by reducing the appropriation out of the State General Fund
 34 (Direct) by \$7,992 for the Behavioral Health Administration and Community Oversight
 35 Program.

36 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

37 EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
38 Administration Program -			
39 Authorized Positions		(13)	(13)
40 Expenditures	\$	2,890,262	\$ 3,092,913

41 **Program Description:** *Provides effective and responsive leadership of the developmental*
 42 *disabilities services system. The Administration Program provides system design, policy*
 43 *direction, administrative support functions, and operational oversight for the four waiver*
 44 *services, the state-operated supports and services center, and resource centers.*

1	Community-Based Program -		
2	Authorized Positions	(48)	(48)
3	Expenditures	\$ 25,124,359	\$ 28,274,282

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

13	Pinecrest Supports and Services Center -		
14	Authorized Positions	(1,422)	(1,421)
15	Expenditures	\$ 125,022,317	\$ 136,868,811

16 **Program Description:** *Provides for the administration and operation of the Pinecrest*
 17 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*
 18 *maximum number of individuals within the available resources. Support the provision of*
 19 *opportunities for more accessible, integrated and community-based living options. The*
 20 *Residential Services activity provides specialized residential services to individuals with*
 21 *developmental disabilities and co morbid complex medical, behavioral, and psychiatric*
 22 *needs in a manner that supports the goal of returning or transitioning individuals to*
 23 *community-based options. Services include operation of 24-hour support and active*
 24 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*
 25 *(ICF/DD) facility to services provided to persons who live in their own homes. The*
 26 *Resource Center activity administers Resource Centers services whose primary functions*
 27 *include building community capacity, partnerships and collaborative relationships with*
 28 *providers, community professionals, other state agencies, educational institutions,*
 29 *professional organizations and other stakeholders to efficiently target gaps and improve*
 30 *multiple efforts. Other services provided through the Resource Centers activity include*
 31 *statewide supports and services to people who need intensive treatment intervention to allow*
 32 *them to remain in their community living setting. This includes initial and ongoing*
 33 *assessment, psychiatric services, family support and education, support coordination and*
 34 *any other services critical to an individual’s ability to live successfully in the community.*
 35 *The closed facilities activity provides for the ongoing costs associated with closed or*
 36 *privatized facilities.*

37	Central Louisiana Supports and Services Center -		
38	Authorized Positions	(215)	(214)
39	Authorized Other Charges Positions	(6)	(6)
40	Expenditures	\$ 19,384,270	\$ 19,234,061

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

46	Auxiliary Account -		
47	Authorized Positions	(4)	(4)
48	Expenditures	\$ 596,907	\$ 626,482

49 **Program Description:** *Provides therapeutic activities to patients, as approved by treatment*
 50 *teams, funded by the sale of merchandise.*

51	TOTAL EXPENDITURES	<u>\$ 173,018,115</u>	<u>\$ 188,096,549</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 42,292,637	\$ 30,458,768
3	State General Fund by:		
4	Interagency Transfers	\$ 119,578,989	\$ 146,366,517
5	Fees & Self-generated Revenues	\$ 4,248,786	\$ 4,278,361
6	Statutory Dedication:		
7	Education Excellence Fund	\$ 75,648	\$ 0
8	Federal Funds	<u>\$ 6,822,055</u>	<u>\$ 6,992,903</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 173,018,115</u>	<u>\$ 188,096,549</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 119,038,234	\$ 129,967,072
12	Operating Expenses	\$ 14,826,355	\$ 15,005,653
13	Professional Services	\$ 5,946,211	\$ 6,754,271
14	Other Charges	\$ 30,468,000	\$ 35,369,035
15	Acquisitions/Major Repairs	<u>\$ 2,739,255</u>	<u>\$ 1,000,518</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 173,018,115</u>	<u>\$ 188,096,549</u>

17 Provided, however, that the total appropriated herein for the Central Louisiana Supports and
 18 Services Center shall only take effect and become operative in the event that Senate Bill No.
 19 151 of the 2019 Regular Session of the Legislature is enacted into law.

20 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

21	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
22	Imperial Calcasieu Human Services Authority		
23	Authorized Other Charges Positions	(82)	(77)
24	Expenditures	<u>\$ 12,079,535</u>	<u>\$ 12,421,607</u>

25 **Program Description:** *The mission of Imperial Calcasieu Human Services Authority is to*
 26 *ensure that citizen with mental health, addictions, and developmental challenges residing*
 27 *in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are*
 28 *empowered, and self-determination is valued such that individuals live satisfying, hopeful,*
 29 *and contributing lives.*

30	TOTAL EXPENDITURES	<u>\$ 12,079,535</u>	<u>\$ 12,421,607</u>
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31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$ 8,087,821	\$ 8,288,205
33	State General Fund by:		
34	Interagency Transfers	\$ 2,500,428	\$ 2,437,773
35	Fees & Self-generated Revenues	\$ 1,091,337	\$ 1,300,000
36	Federal Funds	<u>\$ 399,949</u>	<u>\$ 395,629</u>
37	TOTAL MEANS OF FINANCE	<u>\$ 12,079,535</u>	<u>\$ 12,421,607</u>

38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 0	\$ 0
40	Operating Expenses	\$ 0	\$ 0
41	Professional Services	\$ 0	\$ 0
42	Other Charges	\$ 12,079,535	\$ 12,425,927
43	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,079,535</u>	<u>\$ 12,425,927</u>

1 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
3	Central Louisiana Human Services District		
4	Authorized Other Charges Positions	(85)	(85)
5	Expenditures	<u>\$ 15,465,264</u>	<u>\$ 15,722,144</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>\$ 15,465,264</u>	<u>\$ 15,722,144</u>
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 9,672,970	\$ 9,929,850
15	State General Fund by:		
16	Interagency Transfers	\$ 4,289,511	\$ 4,289,511
17	Fees & Self-generated Revenues	\$ 1,502,783	\$ 1,502,783

18	TOTAL MEANS OF FINANCE	<u>\$ 15,465,264</u>	<u>\$ 15,722,144</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	\$ 15,465,264	\$ 15,722,144
24	Acquisitions/Major Repairs	\$ 0	\$ 0

25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,465,264</u>	<u>\$ 15,722,144</u>
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26 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

27	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
28	Northwest Louisiana Human Services District		
29	Authorized Other Charges Positions	(98)	(97)
30	Expenditures	<u>\$ 14,454,583</u>	<u>\$ 14,389,669</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>\$ 14,454,583</u>	<u>\$ 14,389,669</u>
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38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$ 7,670,686	\$ 7,987,927
40	State General Fund by:		
41	Interagency Transfers	\$ 5,283,897	\$ 4,901,742
42	Fees & Self-generated Revenues	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

43	TOTAL MEANS OF FINANCE	<u>\$ 14,454,583</u>	<u>\$ 14,389,669</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	\$	14,454,583	\$	14,389,669
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>14,454,583</u>	\$	<u>14,389,669</u>

8 Payable out of the State General Fund (Direct)
 9 for operating expenses \$ 1,000,000

10 **SCHEDULE 10**

11 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

12 The Department of Children and Family Services is hereby authorized to promulgate
 13 emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families
 14 (TANF) funds as authorized in this Act.

15 Notwithstanding any law to the contrary, the Secretary of the Department of Children and
 16 Family Services may transfer, with the approval of the Commissioner of Administration, via
 17 mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
 18 associated personnel services funding between programs within a budget unit within this
 19 Schedule. Not more than an aggregate of 100 positions and associated personnel services
 20 funding may be transferred between programs within a budget unit without the approval of
 21 the Joint Legislative Committee on the Budget.

22 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

23	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
24	Division of Management and Finance -				
25	Authorized Positions		(220)		(246)
26	Expenditures	\$	177,079,452	\$	178,730,098

27 **Program Description:** *Coordinates department efforts by providing leadership, support,*
 28 *and oversight to all Department of Children and Family Services programs. This program*
 29 *will promote efficient professional and timely responses to employees, partners and clients.*
 30 *Major functions of this program include the Office of the Secretary, Appeals, Bureau of*
 31 *Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services,*
 32 *Cost Allocation, Women’s Policy, Systems, Research and Analysis, Licensing and Human*
 33 *Resources.*

34	Division of Child Welfare -				
35	Authorized Positions		(1,398)		(1,392)
36	Expenditures	\$	266,873,787	\$	274,560,772

37 **Program Description:** *Provides for the public child welfare functions of the state,*
 38 *including prevention services that promote safety and the well-being of children to prevent*
 39 *child abuse and neglect; child protective services; family strengthening and support*
 40 *services; stability and permanence for foster children in the state’s custody; and provides*
 41 *adoption placement services for foster children; foster and adoptive recruitment and*
 42 *training of foster and adoptive parents, and subsidies for adoptive parents of special needs*
 43 *children.*

44	Division of Family Support -				
45	Authorized Positions		(1,888)		(1,853)
46	Expenditures	\$	<u>335,270,465</u>	\$	<u>329,463,937</u>

47 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 48 *the following: monthly cash grants to Family Independence Temporary Assistance Program*

1 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
 2 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 3 *to child day care and transportation providers, and for various supportive services for*
 4 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 5 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 6 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
 7 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
 8 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*
 9 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*
 10 *Program (SNAP.) SNAP recipients receive benefits directly from the federal government.*
 11 *Child support enforcement payments are held in trust by the agency for the custodial parent*
 12 *and do not flow through the agency's budget.*

13 TOTAL EXPENDITURES \$ 779,223,704 \$ 782,754,807

14 MEANS OF FINANCE:
 15 State General Fund (Direct) \$ 193,377,419 \$ 193,377,419
 16 State General Fund by:
 17 Interagency Transfers \$ 26,899,733 \$ 16,520,568
 18 Fees & Self-generated Revenues \$ 18,392,610 \$ 15,422,309
 19 Statutory Dedications:
 20 Battered Women Shelter Fund \$ 92,753 \$ 92,753
 21 Fraud Detection Fund \$ 374,294 \$ 724,294
 22 SNAP Fraud and Abuse Detection
 23 and Prevention Fund \$ 10,000 \$ 10,000
 24 Federal Funds \$ 540,076,895 \$ 556,607,464

25 TOTAL MEANS OF FINANCING \$ 779,223,704 \$ 782,754,807

26 BY EXPENDITURE CATEGORY:
 27 Personal Services \$ 305,142,469 \$ 306,251,558
 28 Operating Expenses \$ 38,370,656 \$ 39,374,674
 29 Professional Services \$ 11,550,117 \$ 11,550,117
 30 Other Charges \$ 423,648,962 \$ 438,709,843
 31 Acquisitions/Major Repairs \$ 511,500 \$ 0

32 TOTAL BY EXPENDITURE CATEGORY \$ 779,223,704 \$ 795,886,192

33 The commissioner of administration is hereby authorized and directed to adjust the means
 34 of financing for this agency by reducing the appropriation out of Federal Funds by
 35 \$100,600,000 due to excess budget authority.

36 Payable out of Federal Funds
 37 to the Division of Child Welfare for
 38 extended foster care in the event that
 39 Senate Bill No. 109 of the 2019 Regular
 40 Session of the Legislature is enacted into law \$ 1,575,758

41 Payable out of the State General Fund (Direct)
 42 to the Division of Child Welfare for extended
 43 foster care in the event that Senate Bill No. 109
 44 of the 2019 Regular Session of the Legislature is
 45 enacted into law \$ 1,575,758

46 Payable out of the State General Fund (Direct)
 47 to the Division of Child Welfare for operating
 48 expenses \$ 5,883,455

49 Payable out of the State General Fund (Direct)
 50 to the Division of Management and Finance for
 51 operating expenses \$ 7,247,930

1 Payable out of the State General Fund (Direct)
 2 to the Division of Management and Finance for
 3 one (1) temporary position, including salary
 4 and related benefits, for the creation, development,
 5 and reporting requirements of the Louisiana
 6 Human Trafficking Prevention Commission
 7 and Advisory Board, in the event that
 8 Senate Bill No. 145 of the 2019 Regular Session of the
 9 Legislature is enacted into law \$ 84,684

10 **SCHEDULE 11**

11 **DEPARTMENT OF NATURAL RESOURCES**

12 **11-431 OFFICE OF THE SECRETARY**

13 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
14 Executive -		
15 Authorized Positions	(40)	(40)
16 Expenditures	<u>\$ 16,540,200</u>	<u>\$ 18,878,594</u>

17 **Program Description:** *Provides the leadership, guidance, and coordination to ensure*
 18 *consistency within the Department as well as externally; promotes the Department,*
 19 *implements the Governor’s and Legislature’s directives and functions as Louisiana’s natural*
 20 *resources ambassador to the world.*

21 TOTAL EXPENDITURES	<u>\$ 16,540,200</u>	<u>\$ 18,878,594</u>
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22 MEANS OF FINANCE:		
23 State General Fund (Direct)	\$ 699,393	\$ 885,758
24 State General Fund by:		
25 Interagency Transfers	\$ 4,700,941	\$ 4,266,439
26 Fees & Self-generated Revenues	\$ 260,639	\$ 150,000
27 Statutory Dedications:		
28 Fishermen's Gear Compensation Fund	\$ 632,000	\$ 632,000
29 Oilfield Site Restoration Fund	\$ 7,953,899	\$ 9,820,600
30 Federal Funds	<u>\$ 2,293,328</u>	<u>\$ 3,123,797</u>

31 TOTAL MEANS OF FINANCING	<u>\$ 16,540,200</u>	<u>\$ 18,878,594</u>
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32 **BY EXPENDITURE CATEGORY:**

33 Personal Services	\$ 5,245,507	\$ 5,283,635
34 Operating Expenses	\$ 7,163,060	\$ 9,328,482
35 Professional Services	\$ 106,977	\$ 106,977
36 Other Charges	\$ 4,024,656	\$ 4,159,500
37 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

38 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,540,200</u>	<u>\$ 18,878,594</u>
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39 **11-432 OFFICE OF CONSERVATION**

40 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
41 Oil and Gas Regulatory -		
42 Authorized Positions	(168)	(171)
43 Expenditures	<u>\$ 22,865,150</u>	<u>\$ 24,424,142</u>

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

4 TOTAL EXPENDITURES \$ 22,865,150 \$ 24,424,142

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 2,891,071 \$ 2,813,399

7 State General Fund by:

8 Interagency Transfers \$ 694,310 \$ 961,060

9 Fees & Self-generated Revenues \$ 19,000 \$ 19,000

10 Statutory Dedications:

11 Underwater Obstruction Removal Fund \$ 250,000 \$ 350,000

12 Oil and Gas Regulatory Fund \$ 16,289,271 \$ 17,283,032

13 Federal Funds \$ 2,721,498 \$ 2,997,651

14 TOTAL MEANS OF FINANCING \$ 22,865,150 \$ 24,424,142

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 15,334,789 \$ 17,214,122

17 Operating Expenses \$ 931,396 \$ 1,137,431

18 Professional Services \$ 344,618 \$ 344,618

19 Other Charges \$ 5,578,097 \$ 5,662,216

20 Acquisitions/Major Repairs \$ 676,250 \$ 65,755

21 TOTAL BY EXPENDITURE CATEGORY \$ 22,865,150 \$ 24,424,142

22 Payable out of Federal Funds to the Oil and Gas
 23 Regulatory Program for acquisition of vehicles \$ 62,832

24 **11-434 OFFICE OF MINERAL RESOURCES**

25 EXPENDITURES:

FY 19 EOB

FY 20 REC

26 Mineral Resources Management -

27 Authorized Positions (57) (57)

28 Expenditures \$ 10,555,208 \$ 9,996,548

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

34 TOTAL EXPENDITURES \$ 10,555,208 \$ 9,996,548

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 4,980,882 \$ 4,096,036

37 State General Fund by:

38 Interagency Transfers \$ 550,000 \$ 575,000

39 Fees & Self-generated Revenues \$ 20,000 \$ 20,000

40 Statutory Dedications:

41 Mineral and Energy Operation Fund \$ 4,555,401 \$ 5,305,512

42 Oilfield Site Restoration Fund \$ 448,925 \$ 0

43 TOTAL MEANS OF FINANCING \$ 10,555,208 \$ 9,996,548

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,306,647	\$ 6,363,322
3	Operating Expenses	\$ 595,795	\$ 506,095
4	Professional Services	\$ 191,559	\$ 191,559
5	Other Charges	\$ 3,461,207	\$ 2,968,543
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,555,208</u>	<u>\$ 10,029,519</u>

8 **11-435 OFFICE OF COASTAL MANAGEMENT**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Coastal Management -		
11	Authorized Positions	(43)	(43)
12	Expenditures	<u>\$ 6,102,600</u>	<u>\$ 6,912,848</u>

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

25	TOTAL EXPENDITURES	<u>\$ 6,102,600</u>	<u>\$ 6,912,848</u>
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26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$ 172,455	\$ 167,791
28	State General Fund by:		
29	Interagency Transfers	\$ 2,871,619	\$ 3,199,486
30	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
31	Statutory Dedications:		
32	Oil Spill Contingency Fund	\$ 203,399	\$ 203,399
33	Coastal Resources Trust Fund	\$ 592,036	\$ 901,717
34	Federal Funds	<u>\$ 2,244,091</u>	<u>\$ 2,421,455</u>

35	TOTAL MEANS OF FINANCING	<u>\$ 6,102,600</u>	<u>\$ 6,912,848</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 4,610,920	\$ 4,944,629
38	Operating Expenses	\$ 203,160	\$ 198,496
39	Professional Services	\$ 60,000	\$ 235,822
40	Other Charges	\$ 1,180,520	\$ 1,461,901
41	Acquisitions/Major Repairs	<u>\$ 48,000</u>	<u>\$ 72,000</u>

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,102,600</u>	<u>\$ 6,912,848</u>
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43 **SCHEDULE 12**

44 **DEPARTMENT OF REVENUE**

45 **INCENTIVE EXPENDITURE FORECAST**

46 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive

1 expenditure programs as submitted to the Revenue Estimating Conference on February 11,
 2 2019. This department administers the following incentive expenditure programs:

3	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
4	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	Negligible
5	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 15,000,000

6 **12-440 OFFICE OF REVENUE**

7	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
8	Tax Collection -		
9	Authorized Positions	(647)	(642)
10	Authorized Other Charges Positions	(15)	(15)
11	Expenditures	\$ 96,670,045	\$ 98,974,173

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

21	Alcohol and Tobacco Control -		
22	Authorized Positions	(45)	(50)
23	Expenditures	\$ 6,528,473	\$ 6,742,189

24 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*
 25 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*
 26 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*
 27 *beverage and tobacco laws.*

28	Office of Charitable Gaming -		
29	Authorized Positions	(20)	(20)
30	Expenditures	\$ 2,371,324	\$ 2,179,652

31 **Program Description:** *Licenses, educates, and monitors organizations conducting*
 32 *legalized gaming as a fund-raising mechanism; provides for the licensing of commercial*
 33 *lessors and related matters regarding electronic video bingo and progressive mega-jackpot*
 34 *bingo.*

35	TOTAL EXPENDITURES	<u>\$ 105,569,842</u>	<u>\$ 107,896,014</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)		
38	State General Fund by:		
39	Interagency Transfers	\$ 455,000	\$ 305,000
40	Fees & Self-generated Revenues from		
41	prior and current year collections	\$ 104,564,842	\$ 107,041,014
42	Statutory Dedications:		
43	Tobacco Regulation Enforcement Fund	\$ 550,000	\$ 550,000
44	TOTAL MEANS OF FINANCING	<u>\$ 105,569,842</u>	<u>\$ 107,896,014</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 66,377,991	\$ 68,017,980
3	Operating Expenses	\$ 7,377,713	\$ 7,663,741
4	Professional Services	\$ 1,850,458	\$ 1,850,458
5	Other Charges	\$ 29,527,673	\$ 29,871,905
6	Acquisitions/Major Repairs	\$ 436,007	\$ 491,930
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 105,569,842</u>	<u>\$ 107,896,014</u>

8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Louisiana		
10	Entertainment Development Fund to the		
11	Tax Collection Program for maintenance of the		
12	Taxpayer System		\$ 100,000

13 **SCHEDULE 13**

14 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

15 **INCENTIVE EXPENDITURE FORECAST**

16 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 17 expenditure programs as submitted to the Revenue Estimating Conference on February 11,
 18 2019. This department administers the following incentive expenditure programs:

19	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
20	Brownfields Investor Tax Credit	R.S. 47:6021	Negligible

21 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

22	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
23	Office of the Secretary -		
24	Authorized Positions	(71)	(71)
25	Expenditures	\$ 7,551,669	\$ 8,188,183

26 **Program Description:** *The mission of the Office of Environmental Quality (OEQ) is to*
 27 *provide strategic administrative oversight necessary to advance and fulfill the role, scope,*
 28 *and function of DEQ. As the managerial and overall policy coordinating agency for the*
 29 *Department, the Office of Environmental Quality will facilitate achievement of*
 30 *environmental improvements by promoting initiatives that serve a broad environmental*
 31 *mandate, and by representing the Department when dealing with external agencies. OEQ*
 32 *fosters improved relationships with DEQ’s customers, including community relationships*
 33 *and relations with other governmental agencies. OEQ reviews program objectives and*
 34 *budget priorities to assure they are in accordance with DEQ mandates. The Office of*
 35 *Environmental Quality provides executive oversight and leadership to the four program*
 36 *functions of the Department of Environmental Quality. They are: Office of the Secretary,*
 37 *Office of Environmental Compliance, Office of Environmental Services, and Office of*
 38 *Management and Finance. The goal of the Office of Environmental Quality is to improve*
 39 *Louisiana’s environment by serving as the policy arm of the Department and coordinating*
 40 *agency wide efforts to advance the department's mission, whose central focus is to provide*
 41 *the people of Louisiana with comprehensive environmental protection while considering*
 42 *sound economic development and employment policies.*

43	Office of Environmental Compliance -		
44	Authorized Positions	(235)	(235)
45	Expenditures	\$ 24,141,388	\$ 24,247,937

46 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 47 *consisting of the Surveillance, Emergency Responses, and Radiation and Enforcement*
 48 *Divisions is to protect the health, safety and welfare of the people and environmental*

1 *resources of Louisiana. OEC protects the citizens of the state by conducting inspections of*
 2 *permitted and non-permitted facilities, assessing environmental conditions, responding to*
 3 *environmental incidents such as unauthorized releases, spills and citizen complaints, by*
 4 *providing compliance assistance to the regulated community when appropriate. The OEC*
 5 *establishes a multimedia compliance approach; creates a uniform approach for compliance*
 6 *activities; assigns accountability and responsibility to appropriate parties; and provides*
 7 *standardized response training for all potential responders. The OEC provides for vigorous*
 8 *and timely resolution of enforcement actions. The goals of the OEC are to operate in an*
 9 *open, fair, and consistent manner; to strive for and assist in attaining environmental*
 10 *compliance in the regulated community; and to protect environmental resources and the*
 11 *health and safety of the citizens of the State of Louisiana.*

12	Office of Environmental Services -		
13	Authorized Positions	(156)	(160)
14	Expenditures	\$ 14,878,507	\$ 15,520,065

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

27	Office of Management and Finance -		
28	Authorized Positions	(52)	(53)
29	Expenditures	\$ 51,908,798	\$ 50,821,526

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

38	Office of Environmental Assessment -		
39	Authorized Positions	(188)	(187)
40	Expenditures	\$ 38,777,583	\$ 34,230,975

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

50	TOTAL EXPENDITURES	\$ 137,257,945	\$ 133,008,686
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51	MEANS OF FINANCE:		
52	State General Fund by:		
53	Interagency Transfers	\$ 70,829	\$ 30,000
54	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790

1	Statutory Dedications:		
2	Hazardous Waste Site Cleanup Fund	\$ 4,806,136	\$ 4,626,331
3	Environmental Trust Fund	\$ 82,126,798	\$ 77,866,305
4	Waste Tire Management Fund	\$ 12,000,000	\$ 12,000,000
5	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
6	Lead Hazard Reduction Fund	\$ 95,000	\$ 95,000
7	Clean Water State Revolving Fund	\$ 2,355,500	\$ 2,855,500
8	Motor Fuels Underground Tank Fund	\$ 15,649,485	\$ 15,649,485
9	Federal Funds	\$ 19,902,433	\$ 19,634,301
10	TOTAL MEANS OF FINANCING	<u>\$ 137,257,945</u>	<u>\$ 133,008,686</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 66,745,212	\$ 70,004,360
13	Operating Expenses	\$ 4,349,957	\$ 3,894,957
14	Professional Services	\$ 4,088,624	\$ 3,197,110
15	Other Charges	\$ 58,330,512	\$ 54,501,912
16	Acquisitions/Major Repairs	\$ 3,743,640	\$ 1,410,347
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 137,257,945</u>	<u>\$ 133,008,686</u>

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the Waste Tire
 20 Management Fund to the Management and
 21 Finance Program for the disposal of tires \$ 1,000,000

22 **SCHEDULE 14**

23 **LOUISIANA WORKFORCE COMMISSION**

24 **14-474 WORKFORCE SUPPORT AND TRAINING**

25	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
26	Office of the Secretary -		
27	Authorized Positions	(26)	(26)
28	Expenditures	\$ 4,288,226	\$ 4,568,062

29 **Program Description:** *To provide leadership and management of all departmental*
 30 *programs, to communicate departmental direction, to ensure the quality of services*
 31 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*
 32 *and use of departmental services.*

33	Office of Management and Finance -		
34	Authorized Positions	(72)	(72)
35	Expenditures	\$ 18,778,991	\$ 19,212,459

36 **Program Description:** *To develop, promote and implement the policies and mandates, and*
 37 *to provide technical and administrative support, necessary to fulfill the vision and mission*
 38 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
 39 *Commission customers include department management, programs and employees, the*
 40 *Division of Administration, various federal and state agencies, local political subdivisions,*
 41 *citizens of Louisiana, and vendors.*

42	Office of Information Systems -		
43	Authorized Positions	(26)	(26)
44	Expenditures	\$ 14,884,612	\$ 13,378,912

45 **Program Description:** *To provide timely and accurate labor market information to the*
 46 *Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of*
 47 *this program to collect and analyze labor market and economic data for dissemination to*

1 *assist Louisiana and nationwide job seekers, employers, education, training program*
 2 *planners, training program providers, and all other interested persons and organizations*
 3 *in making informed workforce decisions.*

4	Office of Workforce Development -		
5	Authorized Positions	(414)	(410)
6	Expenditures	\$ 146,224,110	\$ 145,685,514

7 **Program Description:** *To provide high quality employment, training services, supportive*
 8 *services, and other employment related services to businesses and job seekers to develop a*
 9 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 10 *rights and interests of Louisiana’s workers through the administration and enforcement of*
 11 *state worker protection statutes and regulations.*

12	Office of Unemployment Insurance Administration -		
13	Authorized Positions	(239)	(238)
14	Expenditures	\$ 29,897,961	\$ 30,570,530

15 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 16 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 17 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 18 *Compensation Benefits to eligible unemployed workers.*

19	Office of Workers Compensation Administration -		
20	Authorized Positions	(132)	(132)
21	Expenditures	\$ 14,880,633	\$ 15,134,499

22 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 23 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 24 *compliance with state statutes. It is also the mission of this office to educate and influence*
 25 *employers and employees in adopting comprehensive safety and health policies, practices*
 26 *and procedures, and to collect fees.*

27	Office of the 2 nd Injury Board -		
28	Authorized Positions	(12)	(12)
29	Expenditures	\$ 59,318,605	\$ 59,493,416

30 **Program Description:** *To encourage the employment, re-employment or retention of*
 31 *employees with a permanent, partial disability that is an obstacle to employment or*
 32 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 33 *workers’ compensation benefits when such a worker sustains a subsequent job related*
 34 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 35 *employers, and reimburses those clients who have met the perquisites.*

36	TOTAL EXPENDITURES	<u>\$ 288,273,138</u>	<u>\$ 288,043,392</u>
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37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 8,252,219	\$ 7,995,933
39	State General Fund by:		
40	Interagency Transfers	\$ 4,559,450	\$ 3,948,143
41	Fees and Self-generated Revenues	\$ 272,219	\$ 272,219
42	Statutory Dedications:		
43	Workers’ Compensation Second		
44	Injury Fund	\$ 60,465,052	\$ 60,541,231
45	Office of Workers’ Compensation		
46	Administrative Fund	\$ 17,193,992	\$ 17,317,164
47	Incumbent Worker Training Account	\$ 25,647,123	\$ 25,808,274
48	Employment Security Administration		
49	Account	\$ 4,000,000	\$ 4,000,000

1	Penalty and Interest Account	\$ 3,254,029	\$ 4,605,607
2	Blind Vendors Trust Fund	\$ 728,414	\$ 766,633
3	Federal Funds	<u>\$ 163,900,640</u>	<u>\$ 162,788,188</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 288,273,138</u>	<u>\$ 288,043,392</u>

5 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
 6 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
 7 automation and administration of the State’s unemployment insurance program and One-
 8 Stop system.

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 80,659,032	\$ 85,642,993
11	Operating Expenses	\$ 13,543,488	\$ 13,543,488
12	Professional Services	\$ 7,415,410	\$ 6,765,410
13	Other Charges	\$ 186,655,208	\$ 182,246,933
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 288,273,138</u>	<u>\$ 288,198,824</u>

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing for the Office of Workforce Development Program by reducing the
 18 appropriation out of the State General Fund by Statutory Dedications out of the Blind
 19 Vendor Trust Fund by \$216,000 due to excess budget authority.

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of financing for the Office of Unemployment Insurance Administration Program by reducing
 22 the appropriation out of Federal Funds by \$3,000,000 due to excess budget authority.

23 Payable out of the State General Fund (Direct)
 24 to the Louisiana Workforce Commission,
 25 Office of Workforce Development Program for the
 26 Jobs for America's Graduates (JAG) activity \$ 600,000

27 Payable out of the State General Fund
 28 by Interagency Transfers from the Department
 29 of Children and Family Services (DCFS) to
 30 the Louisiana Workforce Commission for the
 31 Jobs for America's Graduates (JAG) activity,
 32 including three (3) authorized T.O. FTEs and (2)
 33 Non-T.O. FTEs \$ 2,655,000

34 **SCHEDULE 16**

35 **DEPARTMENT OF WILDLIFE AND FISHERIES**

36 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

37	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
38	Management and Finance -		
39	Authorized Positions	(42)	(43)
40	Expenditures	<u>\$ 13,394,818</u>	<u>\$ 12,652,936</u>

41 **Program Description:** *Performs the financial, licensing, program evaluation, planning,*
 42 *and general support service functions for the Department of Wildlife and Fisheries so that*
 43 *the department’s mission of conservation of renewable natural resources is accomplished.*

44	TOTAL EXPENDITURES	<u>\$ 13,394,818</u>	<u>\$ 12,652,936</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 419,500	\$ 419,500
4	Statutory Dedications:		
5	Conservation Fund	\$ 12,472,104	\$ 11,730,222
6	Louisiana Duck License, Stamp		
7	and Print Fund	\$ 10,450	\$ 10,450
8	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
9	Rockefeller Wildlife Refuge & Game		
10	Preserve Fund	\$ 104,040	\$ 104,040
11	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
12	Federal Funds	<u>\$ 359,315</u>	<u>\$ 359,315</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 13,394,818</u>	<u>\$ 12,652,936</u>

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 4,990,938	\$ 5,129,412
16	Operating Expenses	\$ 2,296,385	\$ 2,333,810
17	Professional Services	\$ 112,767	\$ 112,767
18	Other Charges	\$ 5,927,228	\$ 5,070,697
19	Acquisitions/Major Repairs	<u>\$ 67,500</u>	<u>\$ 6,250</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,394,818</u>	<u>\$ 12,652,936</u>

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Management and Finance Program by reducing the appropriation out of
 23 the State General Fund by Interagency Transfers by \$400,000, State General Fund by
 24 Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Preserve Fund by
 25 \$80,000, and the appropriation out of Federal Funds by \$250,000 due to excess budget
 26 authority.

27 **16-512 OFFICE OF THE SECRETARY**

28	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
29	Administrative -		
30	Authorized Positions	(22)	(22)
31	Expenditures	\$ 3,314,618	\$ 3,303,400

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

37	Enforcement Program -		
38	Authorized Positions	(257)	(257)
39	Expenditures	<u>\$ 39,052,466</u>	<u>\$ 39,378,745</u>

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

45	TOTAL EXPENDITURES	<u>\$ 42,367,084</u>	<u>\$ 42,682,145</u>
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46	MEANS OF FINANCE:		
47	State General Fund by:		
48	Interagency Transfers	\$ 605,356	\$ 244,304
49	Fees & Self-generated Revenues	\$ 100,000	\$ 100,000

1	Statutory Dedications:		
2	Conservation Fund	\$ 37,115,863	\$ 37,878,131
3	Enforcement Emergency Situation		
4	Response Account	\$ 135,943	\$ 135,943
5	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
6	Louisiana Help Our Wildlife Fund	\$ 20,000	\$ 20,000
7	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
8	Oyster Sanitation Fund	\$ 234,525	\$ 234,525
9	Rockefeller Wildlife Refuge and		
10	Game Preserve Fund	\$ 116,846	\$ 116,846
11	Wildlife Habitat and Natural Heritage	\$ 106,299	\$ 106,299
12	Federal Funds	<u>\$ 3,800,414</u>	<u>\$ 3,714,259</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 42,367,084</u>	<u>\$ 42,682,145</u>

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 32,739,303	\$ 34,100,657
16	Operating Expenses	\$ 3,625,242	\$ 3,400,713
17	Professional Services	\$ 68,328	\$ 68,328
18	Other Charges	\$ 2,485,566	\$ 2,555,084
19	Acquisitions/Major Repairs	<u>\$ 3,448,645</u>	<u>\$ 2,557,363</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 42,367,084</u>	<u>\$ 42,682,145</u>

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Enforcement Program by reducing the appropriation out of the State
 23 General Fund by Fees & Self-generated Revenues by \$80,000, State General Fund by
 24 Statutory Dedications out of the Conservation Fund by \$135,943, and the appropriation out
 25 of Federal Funds by \$100,000 due to excess budget authority.

26 **16-513 OFFICE OF WILDLIFE**

27	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
28	Wildlife Program -		
29	Authorized Positions	(224)	(224)
30	Authorized Other Charges Positions	(3)	(3)
31	Expenditures	<u>\$ 65,946,969</u>	<u>\$ 54,866,074</u>

32 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 33 *maintain biodiversity, including plant and animal species of special concern and to provide*
 34 *outdoor opportunities for present and future generations to engender a greater appreciation*
 35 *of the natural environment.*

36	TOTAL EXPENDITURES	<u>\$ 65,946,969</u>	<u>\$ 54,866,074</u>
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37 MEANS OF FINANCE:

38	State General Fund by:		
39	Interagency Transfers	\$ 5,679,501	\$ 5,073,621
40	Fees & Self-generated Revenues	\$ 502,900	\$ 393,600
41	Statutory Dedications:		
42	Conservation Fund	\$ 16,572,498	\$ 17,788,664
43	Conservation of the Black Bear Account	\$ 25,000	\$ 48,500
44	Conservation - Quail Account	\$ 24,700	\$ 5,000
45	Conservation – Waterfowl Account	\$ 85,000	\$ 15,000
46	Conservation – White Tail Deer Account	\$ 32,300	\$ 5,000
47	Hunters for the Hungry Account	\$ 100,000	\$ 0
48	Louisiana Duck License, Stamp, and		
49	Print Fund	\$ 1,374,252	\$ 576,752
50	Litter Abatement and Education Account	\$ 914,155	\$ 0
51	Louisiana Alligator Resource Fund	\$ 1,995,315	\$ 2,476,815

1	Louisiana Fur Public Education and			
2	Marketing Fund	\$	100,000	\$ 249,000
3	Louisiana Wild Turkey Stamp Fund	\$	74,125	\$ 81,118
4	Marsh Island Operating Fund	\$	455,181	\$ 410,181
5	MC Davis Conservation Fund	\$	143,000	\$ 155,000
6	Natural Heritage Account	\$	115,400	\$ 76,450
7	Oil Spill Contingency Fund	\$	300,352	\$ 399,352
8	Rockefeller Wildlife Refuge & Game			
9	Preserve Fund	\$	11,537,751	\$ 5,888,687
10	Rockefeller Wildlife Refuge Trust and			
11	Protection Fund	\$	1,642,159	\$ 1,658,514
12	Scenic Rivers Fund	\$	1,500	\$ 1,500
13	White Lake Property Fund	\$	2,326,667	\$ 1,797,667
14	Wildlife Habitat and Natural Heritage			
15	Trust	\$	0	\$ 502,625
16	Federal Funds	\$	<u>21,945,213</u>	\$ <u>17,263,028</u>
17	TOTAL MEANS OF FINANCING	\$	<u>65,946,969</u>	\$ <u>54,866,074</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$	25,896,069	\$ 26,664,946
20	Operating Expenses	\$	6,083,516	\$ 5,950,252
21	Professional Services	\$	1,708,417	\$ 1,517,183
22	Other Charges	\$	9,201,644	\$ 8,395,712
23	Acquisitions/Major Repairs	\$	<u>23,057,323</u>	\$ <u>13,280,136</u>
24	TOTAL BY EXPENDITURE CATEGORY	\$	<u>65,946,969</u>	\$ <u>55,808,229</u>

25 The commissioner of administration is hereby authorized and directed to adjust the means
 26 of financing for the Wildlife Program by reducing the appropriation out of the State General
 27 Fund by Interagency Transfers by \$2,573,621, State General Fund by Fees & Self-generated
 28 Revenues by \$163,600, State General Fund by Statutory Dedications out of the Rockefeller
 29 Wildlife Refuge and Game Preserve Fund by \$2,900,000, out of the Louisiana Duck License,
 30 Stamp, and Print Fund by \$100,000, out of the Louisiana Alligator Resource Fund by
 31 \$650,000, out of the Louisiana Fur Public Education and Marketing Fund by \$149,000, and
 32 out of the White Lake Property Fund by \$500,000 due to excess budget authority.

33 Payable out of the State General Fund
 34 by Statutory Dedications out of the Hunters
 35 for the Hungry Account to the Office of Wildlife \$ 100,000

36 **16-514 OFFICE OF FISHERIES**

37	EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
38	Fisheries Program -			
39	Authorized Positions		(237)	(237)
40	Expenditures	\$	<u>54,863,827</u>	\$ <u>61,115,763</u>

41 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 42 *industry support, and provides access, opportunity and understanding of the Louisiana*
 43 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

44	TOTAL EXPENDITURES	\$	<u>54,863,827</u>	\$ <u>61,115,763</u>
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45 MEANS OF FINANCE:

46	State General Fund by:			
47	Interagency Transfers	\$	6,225,781	\$ 19,625,546
48	Fees & Self-generated Revenues	\$	1,508,674	\$ 868,253
49	Statutory Dedications:			
50	Aquatic Plant Control Fund	\$	400,000	\$ 1,400,000

1	Artificial Reef Development Fund	\$ 7,146,292	\$ 5,118,402
2	Conservation Fund	\$ 18,104,233	\$ 17,136,595
3	Crab Promotion and Marketing Account	\$ 48,085	\$ 42,577
4	Derelict Crab Trap Removal Program		
5	Account	\$ 207,743	\$ 101,265
6	Oyster Development Fund	\$ 306,750	\$ 149,989
7	Oyster Sanitation Fund	\$ 256,600	\$ 110,488
8	Public Oyster Seed Ground		
9	Development Account	\$ 1,911,782	\$ 2,366,291
10	Saltwater Fish Research and		
11	Conservation Fund	\$ 2,067,125	\$ 1,800,354
12	Shrimp Marketing & Promotion Account	\$ 95,000	\$ 70,331
13	Federal Funds	<u>\$ 16,585,762</u>	<u>\$ 12,325,672</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 54,863,827</u>	<u>\$ 61,115,763</u>

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 27,158,914	\$ 27,463,753
17	Operating Expenses	\$ 12,893,196	\$ 10,357,525
18	Professional Services	\$ 2,826,012	\$ 766,957
19	Other Charges	\$ 8,234,413	\$ 19,599,911
20	Acquisitions/Major Repairs	<u>\$ 3,751,292</u>	<u>\$ 2,927,617</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 54,863,827</u>	<u>\$ 61,115,763</u>

22 The commissioner of administration is hereby authorized and directed to adjust the means
 23 of financing for the Fisheries Program by reducing the appropriation out of the State General
 24 Fund by Interagency Transfers by \$8,908,673, State General Fund by Fees & Self-generated
 25 Revenues by \$751,277, State General Fund by Statutory Dedications out of the Saltwater
 26 Fish Research and Conservation Fund by \$175,600, and the appropriation out of Federal
 27 Funds by \$1,817,021 due to excess budget authority.

28 **SCHEDULE 17**

29 **DEPARTMENT OF CIVIL SERVICE**

30 **17-560 STATE CIVIL SERVICE**

31	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
32	Administration and Support -		
33	Authorized Positions	(100)	(100)
34	Expenditures	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>

35 **Program Description:** *The mission of the Administration and Support Program is to*
 36 *provide state agencies with an effective human resources system that ensures quality service*
 37 *and accountability to the public interest by maintaining a balance between discretion and*
 38 *control; making that balance flexible enough to match the rapidly changing environment in*
 39 *which government operates. In addition, the program maintains the official personnel*
 40 *records of the state. In the area of Human Resources management, the program promotes*
 41 *effective human resource management throughout state government by developing,*
 42 *implementing, and evaluating systems for job evaluation, pay, employment, promotion and*
 43 *personnel management and by administering these systems through rules, policies and*
 44 *practices that encourage wise utilization of the state's financial and human resources.*

45	TOTAL EXPENDITURES	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers from Prior and		
4	Current Year Collections	\$ 11,506,885	\$ 11,765,842
5	Fees & Self-generated Revenues from		
6	Prior and Current Year Collections	\$ 797,763	\$ 814,443
7	TOTAL MEANS OF FINANCING	\$ 12,304,648	\$ 12,580,285

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 10,539,964	\$ 11,174,600
10	Operating Expenses	\$ 491,830	\$ 508,500
11	Professional Services	\$ 30,000	\$ 30,000
12	Other Charges	\$ 1,188,648	\$ 859,205
13	Acquisitions/Major Repairs	\$ 54,206	\$ 7,980
14	TOTAL BY EXPENDITURE CATEGORY	\$ 12,304,648	\$ 12,580,285

15 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

16	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
17	Administration -		
18	Authorized Positions	(19)	(19)
19	Expenditures	\$ 2,334,588	\$ 2,384,413

20 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 21 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 22 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 23 *standards, for fire fighters and police officers in all municipalities in the state having*
 24 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 25 *applies, and in all parish fire departments and fire protection districts regardless of*
 26 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 27 *for the citizens of the state in both rural and urban areas.*

28	TOTAL EXPENDITURES	\$ 2,334,588	\$ 2,384,413
29	MEANS OF FINANCE:		
30	State General Fund by:		
31	Statutory Dedications:		
32	Municipal Fire & Police Civil		
33	Service Operating Fund	\$ 2,334,588	\$ 2,384,413
34	TOTAL MEANS OF FINANCING	\$ 2,334,588	\$ 2,384,413

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 1,935,407	\$ 2,052,071
37	Operating Expenses	\$ 254,300	\$ 265,300
38	Professional Services	\$ 105,000	\$ 25,000
39	Other Charges	\$ 38,381	\$ 35,708
40	Acquisitions/Major Repairs	\$ 1,500	\$ 6,334
41	TOTAL BY EXPENDITURE CATEGORY	\$ 2,334,588	\$ 2,384,413

42 **17-562 ETHICS ADMINISTRATION**

43	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
44	Administration -		
45	Authorized Positions	(40)	(40)
46	Expenditures	\$ 4,365,871	\$ 4,585,919

1 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 2 *the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of*
 3 *interest legislation, campaign finance disclosure requirements and lobbyist registration and*
 4 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 5 *candidates, and lobbyists and to provide public access to disclosed information.*

6 TOTAL EXPENDITURES \$ 4,365,871 \$ 4,585,919

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 4,190,373 \$ 4,410,421

9 State General Fund by:

10 Fees & Self-generated Revenues \$ 175,498 \$ 175,498

11 TOTAL MEANS OF FINANCING \$ 4,365,871 \$ 4,585,919

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 3,503,823 \$ 3,816,640

14 Operating Expenses \$ 241,467 \$ 248,116

15 Professional Services \$ 0 \$ 0

16 Other Charges \$ 620,581 \$ 539,424

17 Acquisitions/Major Repairs \$ 0 \$ 0

18 TOTAL BY EXPENDITURE CATEGORY \$ 4,365,871 \$ 4,604,180

19 **17-563 STATE POLICE COMMISSION**

20 EXPENDITURES:

21 Administration -

22 Authorized Positions

23 Expenditures

FY 19 EOB

FY 20 REC

(3)

(3)

\$ 554,890

\$ 588,115

24 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 25 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 26 *mission, the program administers entry-level law enforcement examinations and*
 27 *promotional examinations, processes personnel actions, issues certificates of eligibles,*
 28 *schedules appeals and pay hearings. The State Police Commission was created by*
 29 *constitutional amendment to provide an independent civil service system for all regularly*
 30 *commissioned full-time law enforcement officers employed by the Department of Public*
 31 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 32 *State Police training academy of instruction and are vested with full state police powers, as*
 33 *provided by law, and persons in training to become such officers.*

34 TOTAL EXPENDITURES \$ 554,890 \$ 588,115

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 519,890 \$ 553,115

37 State General Fund by:

38 Interagency Transfers \$ 35,000 \$ 35,000

39 TOTAL MEANS OF FINANCING \$ 554,890 \$ 588,115

40 BY EXPENDITURE CATEGORY:

41 Personal Services \$ 377,358 \$ 381,396

42 Operating Expenses \$ 23,050 \$ 28,900

43 Professional Services \$ 105,075 \$ 115,075

44 Other Charges \$ 49,407 \$ 65,034

45 Acquisitions/Major Repairs \$ 0 \$ 0

46 TOTAL BY EXPENDITURE CATEGORY \$ 554,890 \$ 590,405

1 **17-565 BOARD OF TAX APPEALS**

2	EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
3	Administrative -			
4	Authorized Positions		(7)	(7)
5	Expenditures	\$	1,085,862	\$ 1,115,872

6 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 7 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 8 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 9 *and business tax credits.*

10	Local Tax Division -			
11	Authorized Positions		(3)	(3)
12	Expenditures	\$	<u>376,826</u>	\$ <u>397,932</u>

13 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 14 *controversies between taxpayers and local taxing authorities; reviews and makes*
 15 *recommendations on tax refund claims against local taxing authorities.*

16	TOTAL EXPENDITURES	\$	<u>1,462,688</u>	\$ <u>1,513,804</u>
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17	MEANS OF FINANCE:			
18	State General Fund (Direct)	\$	633,583	\$ 645,982
19	State General Fund by:			
20	Interagency Transfers from Prior			
21	and Current Year Collections	\$	460,776	\$ 478,564
22	Fees & Self-generated Revenues from Prior			
23	and Current Year Collections	\$	<u>368,329</u>	\$ <u>389,258</u>

24	TOTAL MEANS OF FINANCING	\$	<u>1,462,688</u>	\$ <u>1,513,804</u>
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25 **BY EXPENDITURE CATEGORY:**

26	Personal Services	\$	1,124,936	\$ 1,162,731
27	Operating Expenses	\$	84,397	\$ 87,032
28	Professional Services	\$	75,000	\$ 75,000
29	Other Charges	\$	178,355	\$ 191,716
30	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,462,688</u>	\$ <u>1,516,479</u>
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32 **SCHEDULE 19**

33 **HIGHER EDUCATION**

34 The following sums are hereby appropriated for the payment of operating expenses
 35 associated with carrying out the functions of postsecondary education.

36 The appropriations from State General Fund (Direct) contained herein to the Board of
 37 Regents pursuant to the budgetary responsibility for all public postsecondary education
 38 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
 39 formulate and revise a master plan for higher education which shall include a formula for
 40 the equitable distribution of funds to the institutions of postsecondary education pursuant to
 41 Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to
 42 be appropriated to the Board of Supervisors for the University of Louisiana System, the
 43 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
 44 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
 45 College, the Board of Supervisors of Community and Technical Colleges, their respective
 46 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
 47 Student Financial Assistance Program within the Board of Regents and in the amounts and

1 for the purposes as specified in a plan and formula for the distribution of said funds as
 2 approved by the Board of Regents. The plan and formula distribution shall be implemented
 3 by the Division of Administration. All key and supporting performance objectives and
 4 indicators for the higher education agencies shall be adjusted to reflect the funds received
 5 from the Board of Regents distribution.

6 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
 7 of Regents for postsecondary education to the Louisiana State University Board of
 8 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
 9 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
 10 the amounts shall be allocated to each postsecondary education institution within the
 11 respective system as provided herein. Allocations to institutions within each system may be
 12 adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the
 13 total system appropriation of Means of Finance remain unchanged in order to effectively
 14 utilize the appropriation authority provided herein.

15 Provided, however, in the event that any legislative instrument of the 2019 Regular Session
 16 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 17 enacted into law, such funds resulting from the implementation of such enacted legislation
 18 in Fiscal Year 2019-2020 shall be included as part of the appropriation for the respective
 19 public postsecondary education management board.

20 **19-671 BOARD OF REGENTS**

21 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
22 Board of Regents -		
23 Authorized Positions	(0)	(0)
24 Expenditures	\$ 61,501,478	\$ 1,063,574,178

25 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
 26 *responsibility for all public postsecondary education as constitutionally mandated that is*
 27 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
 28 *industry, and government.*

29 Office of Student Financial Assistance -		
30 Authorized Positions	(0)	(0)
31 Expenditures	\$ 378,908,524	\$ 101,471,755

32 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
 33 *direction and administrative support services for internal and external clients. This is*
 34 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
 35 *Board of Elementary and Secondary Education to maximize access to postsecondary*
 36 *education through state student financial assistance policies and programs; augmenting*
 37 *student services and programs by maximizing federal revenues; administering the Federal*
 38 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 39 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 40 *pursue their postsecondary educational goals; and to financially assist any student by*
 41 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 42 *access to postsecondary education programs.*

43 Louisiana Universities Marine Consortium -		
44 Authorized Positions	(0)	(0)
45 Expenditures	\$ 11,696,195	\$ 9,418,303

46 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 47 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 48 *and coastal science, develop products that educate local, national, and international*
 49 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 50 *and education in order to make all levels of society increasingly aware of the economic and*
 51 *cultural value of Louisiana's coastal and marine environments.*

1	LUMCON Auxiliary Account -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 4,130,000	\$ 4,130,000
4	TOTAL EXPENDITURES	<u>\$ 456,236,197</u>	<u>\$ 1,178,594,236</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$ 287,167,368	\$ 1,014,739,827
7	State General Fund by:		
8	Interagency Transfers	\$ 12,213,886	\$ 12,205,736
9	Fees & Self-generated Revenues	\$ 11,851,749	\$ 11,830,299
10	Statutory Dedications:		
11	Rockefeller Wildlife Refuge Trust and		
12	Protection Fund	\$ 60,000	\$ 60,000
13	Louisiana Quality Education		
14	Support Fund	\$ 21,730,000	\$ 22,230,000
15	TOPS Fund	\$ 57,920,039	\$ 59,202,426
16	Proprietary School Students		
17	Protection Fund	\$ 200,000	\$ 200,000
18	Medical and Allied Health Professional		
19	Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
20	Support Education in Louisiana First Fund	\$ 38,636	\$ 38,636
21	Higher Education Initiatives Fund	\$ 342,000	\$ 342,000
22	Federal Funds	<u>\$ 64,512,519</u>	<u>\$ 57,545,312</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 456,236,197</u>	<u>\$ 1,178,594,236</u>

24 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 25 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 26 shall be available for expenditure.

27 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 28 Legislative Committee on the Budget a quarterly expense report indicating the number of
 29 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 30 at each of the state's public and private postsecondary institutions, beginning October 1,
 31 2019. Such report shall also include quarterly updated projections of anticipated total Go
 32 Grant expenditures for Fiscal Year 2019-2020.

33 Provided, further, that, if at any time during Fiscal Year 2019-2020, the agency's internal
 34 projection of anticipated Go Grant expenditures exceeds the \$28,429,108, the Office of
 35 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 36 the Budget.

37 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 38 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the
 39 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 40 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 41 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 42 enhancements, all in accordance with the provisions of law and regulation governing the
 43 Louisiana Student Tuition Assistance and Revenue Trust (START).

44 All balances of accounts and funds derived from the administration of the Federal Family
 45 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 46 shall be invested by the State Treasurer and the proceeds there from credited to those
 47 respective funds in the State Treasury and shall not be transferred to the State General Fund
 48 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 49 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 50 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 51 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

1 Provided, however, that the funds appropriated above for the LUMCON Auxiliary Account
 2 appropriation shall be allocated as follows:

3	Dormitory/Cafeteria Sales	\$	130,000	\$	130,000
4	Vessel Operations	\$	2,900,000	\$	2,900,000
5	Vessel Operations - Federal	\$	1,100,000	\$	1,100,000

6 The special programs identified below are funded within the Statutory Dedication amount
 7 appropriated above. They are identified separately here to establish the specific amount
 8 appropriated for each category.

9	Louisiana Quality Education Support Fund:				
10	Enhancement of Academics and Research	\$	9,525,118	\$	10,719,875
11	Recruitment of Superior Graduate Fellows	\$	4,730,500	\$	4,009,000
12	Endowment of Chairs	\$	1,220,000	\$	1,220,000
13	Carefully Designed Research Efforts	\$	5,574,954	\$	5,636,741
14	Administrative Expenses	\$	<u>679,428</u>	\$	<u>644,384</u>
15	Total	\$	<u>21,730,000</u>	\$	<u>22,230,000</u>

16 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 17 may be entered into for periods of not more than six years.

18 The appropriations from State General Fund (Direct) contained herein to the Board of
 19 Regents pursuant to the budgetary responsibility for all public postsecondary education
 20 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
 21 formulate and revise a master plan for higher education which plan shall include a formula
 22 for the equitable distribution of funds to the institutions of postsecondary education pursuant
 23 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
 24 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
 25 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
 26 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
 27 College, the Board of Supervisors of Community and Technical Colleges, their respective
 28 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
 29 Student Financial Assistance Program within the Board of Regents and in the amounts and
 30 for the purposes as specified in a plan and formula for the distribution of said funds as
 31 approved by the Board of Regents.

32 The plan and formula distribution shall be implemented by the Division of Administration.
 33 All key and supporting performance objectives and indicators for the higher education
 34 agencies shall be adjusted to reflect the funds received from the Board of Regents
 35 distribution.

36	Payable out of the State General Fund (Direct)				
37	to the Board of Regents for public institutions				
38	of higher education			\$	9,200,728

39	Payable out of the State General Fund (Direct)				
40	to the Office of Student Financial Assistance				
41	Program for the Taylor Opportunity Program				
42	for Students (TOPS)			\$	15,188,181

43	Payable out of the State General Fund (Direct)				
44	to the Office of Student Financial Assistance				
45	Program for operating expenses			\$	5,933,082

46	Payable out of the State General Fund (Direct)				
47	to the Board of Regents for LSU Health Sciences				
48	Center-New Orleans master lease and occupancy				
49	agreement			\$	2,187,129

1	Payable out of the State General Fund (Direct)		
2	to the Board of Regents for Pennington Biomedical		
3	Research Center	\$	1,000,000
4	Payable out of the State General Fund (Direct)		
5	to the Board of Regents for Louisiana State		
6	University-Agricultural Center	\$	3,750,000
7	Payable out of the State General Fund (Direct)		
8	to the Board of Regents for Southern University-		
9	Agricultural Research & Extension Center	\$	500,000
10	Payable out of the State General Fund (Direct)		
11	to the Board of Regents for University of Louisiana		
12	at Monroe for the College of Pharmacy	\$	5,000,000
13	Payable out of the State General Fund (Direct)		
14	to the Board of Regents for distribution as		
15	determined by the Louisiana Health Works		
16	Commission to higher education institutions		
17	for the limited and specific purpose of		
18	increasing the number of students admitted to		
19	and graduating from CNA, LPN, ASN, BSN,		
20	MSN, and DNP programs of study	\$	2,500,000

21 Provided, however, where applicable private industry may provide a dollar-for-dollar match
 22 for the State General Fund (Direct) appropriated herein for the limited and specific purpose
 23 of increasing the number of students admitted to and graduating from CNA, LPN, ASN,
 24 BSN, MSN, and DNP programs of study.

25 The commissioner of administration is hereby authorized and directed to adjust the means
 26 of financing for the Board of Regents Program by reducing the appropriation out of the State
 27 General Fund by Interagency Transfers by \$5,378,522 due to excess budget authority.

28 The commissioner of administration is hereby authorized and directed to adjust the means
 29 of financing for the Office of Student Financial Assistance Program by reducing the
 30 appropriation out of Federal Funds by \$4,000,000 due to excess budget authority.

31 Provided, however, that from the monies appropriated from State General Fund (Direct), the
 32 amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center at the
 33 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these
 34 monies shall not be included as a component of the funds provided for the purposes as
 35 specified in the distribution of the plan and formula as approved by the Board of Regents.

36 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

37 Provided, however, funds for the Louisiana State University Board of Supervisors shall be
 38 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 39 to each of the Louisiana State University Board of Supervisors institutions.

40	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
41	Louisiana State University Board of Supervisors -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ <u>964,417,479</u>	\$ <u>613,096,438</u>
44	TOTAL EXPENDITURES	\$ <u>964,417,479</u>	\$ <u>613,096,438</u>
45	MEANS OF FINANCE:		
46	State General Fund (Direct)	\$ 351,477,172	\$ 0
47	State General Fund by:		
48	Interagency Transfers	\$ 7,472,774	\$ 7,614,116

1	Fees and Self-generated Revenues	\$ 562,589,254	\$ 562,589,254
2	Statutory Dedications:		
3	Tobacco Tax Health Care Fund	\$ 5,845,116	\$ 5,990,293
4	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
5	Support Education in Louisiana First Fund	\$ 19,567,239	\$ 19,567,239
6	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
7	Fireman’s Training Fund	\$ 3,487,649	\$ 3,357,261
8	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 964,417,479</u>	<u>\$ 613,096,438</u>
10	Payable out of the State General Fund by		
11	Fees and Self-generated Revenues to Louisiana		
12	State University-A&M College for student fees		\$ 11,800,000
13	Payable out of the State General Fund by		
14	Fees and Self-generated Revenues to Louisiana		
15	State University-Alexandria for student fees		\$ 250,000
16	Payable out of the State General Fund by		
17	Fees and Self-generated Revenues to Louisiana		
18	State University-Eunice for student fees		\$ 1,300,000
19	Payable out of the State General Fund by		
20	Fees and Self-generated Revenues to Louisiana		
21	State University-Shreveport for student fees		\$ 5,000,000
22	Payable out of the State General Fund by		
23	Fees and Self-generated Revenues to Louisiana		
24	State University Health Sciences Center-New		
25	Orleans for student fees		\$ 4,417,982
26	Payable out of the State General Fund by		
27	Fees and Self-generated Revenues to Louisiana		
28	State University Health Sciences Center-Shreveport		
29	for student fees		\$ 250,000
30	Provided, however, that from monies appropriated from State General Fund (Direct) to the		
31	Louisiana State University Board of Supervisors and allocated to the Louisiana State		
32	University Health Sciences Center - Shreveport, the amount of \$1,119,289 shall be allocated		
33	to the Louisiana Poison Control Center and such allocation shall not be reduced under any		
34	circumstance by the Louisiana State Health Sciences Center - Shreveport.		
35	Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,		
36	the following amounts shall be allocated to each higher education institution.		
37	Louisiana State University–A & M College -		
38	Authorized Positions	(0)	(0)
39	Expenditures	\$ 550,174,989	\$ 434,384,380

40 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 41 *Louisiana State University is to be a leading research-extensive university, challenging*
 42 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 43 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 44 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 45 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 46 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 47 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 48 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 49 *in research and creative activities, and who contribute to a world-class knowledge base that*
 50 *is transferable to educational, professional, cultural and economic enterprises; and use its*

1 *extensive resources to solve economic, environmental and social challenges.*

2	Louisiana State University–Alexandria -		
3	Authorized Positions	(0)	(0)
4	Expenditures	\$ 21,621,147	\$ 16,658,534

5 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 6 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 7 *environment that challenges students to seek excellence in and bring excellence to their*
 8 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 9 *the diverse community it serves.*

10	Louisiana State University Health Sciences		
11	Center–New Orleans -		
12	Authorized Positions	(0)	(0)
13	Expenditures	\$ 140,960,358	\$ 65,112,374

14 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*
 15 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 16 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 17 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 18 *a learning environment of excellence, in which students are prepared for career success, and*
 19 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 20 *of new knowledge, securing extramural support, and translating their findings into improved*
 21 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 22 *renewal of the needed health professions workforce. It is a local, national, and international*
 23 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 24 *patients and the greater Louisiana community. It participates in mutual planning with*
 25 *community partners and explores areas of invention and collaboration to implement new*
 26 *endeavors for outreach in education, research, service and patient care.*

27	Louisiana State University Health Sciences		
28	Center–Shreveport -		
29	Authorized Positions	(0)	(0)
30	Expenditures	\$ 86,821,366	\$ 28,714,797

31 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 32 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 33 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 34 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 35 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 36 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 37 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 38 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 39 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 40 *of patients; achieving distinction and international recognition for basic science and clinical*
 41 *research programs that contribute to the body of knowledge and practice in science and*
 42 *medicine; supporting the region and the State in economic growth and prosperity by*
 43 *utilizing research and knowledge to engage in productive partnerships with the private*
 44 *sector.*

45	Louisiana State University–Eunice -		
46	Authorized Positions	(0)	(0)
47	Expenditures	\$ 14,300,079	\$ 9,577,274

48 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of*
 49 *the Louisiana State University System, is a comprehensive, open admissions institution of*
 50 *higher education. The University is dedicated to high quality, low-cost education and is*
 51 *committed to academic excellence and the dignity and worth of the individual. To this end,*
 52 *Louisiana State University at Eunice offers associate degrees, certificates and continuing*
 53 *education programs as well as transfer curricula. Its curricula span the liberal arts,*

1 *sciences, business and technology, pre-professional and professional areas for the benefit*
 2 *of a diverse population. All who can benefit from its resources deserve the opportunity to*
 3 *pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

4	Louisiana State University–Shreveport -		
5	Authorized Positions	(0)	(0)
6	Expenditures	\$ 41,683,906	\$ 33,623,787

7 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 8 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 9 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 10 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 11 *personal growth of students; produce graduates who possess the intellectual resources and*
 12 *professional personal skills that will enable them to be effective and productive members of*
 13 *an ever-changing global community and enhance the cultural, technological, social, and*
 14 *economic development of the region through outstanding teaching, research, and public*
 15 *service.*

16	Louisiana State University–Agricultural Center -		
17	Authorized Positions	(0)	(0)
18	Expenditures	\$ 91,733,550	\$ 24,085,867

19 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 20 *is to enhance the quality of life for people through research and educational programs that*
 21 *develop the best use of natural resources, conserve and protect the environment, enhance*
 22 *development of existing and new agricultural and related enterprises, develop human and*
 23 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 24 *legislative bodies.*

25	Pennington Biomedical Research Center -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$ 17,122,084	\$ 939,425

28 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
 29 *Research Center is multifaceted, yet focused on a single mission - promote longer, healthier*
 30 *lives through nutritional research and preventive medicine. The center's mission is to attack*
 31 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 32 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 33 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 34 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 35 *extended to communities and large populations and then shared with scientists and spread*
 36 *to consumers across the world through public education programs and commercial*
 37 *applications.*

38 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

39 Provided, however, funds for the Southern University Board of Supervisors shall be
 40 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 41 to each of the Southern University Board of Supervisors institutions.

42	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
43	Southern University Board of Supervisors -		
44	Authorized Positions	(0)	(0)
45	Expenditures	\$ <u>143,447,234</u>	\$ <u>100,311,295</u>
46	TOTAL EXPENDITURES	\$ <u>143,447,234</u>	\$ <u>100,311,295</u>

47	MEANS OF FINANCE:		
48	State General Fund (Direct)	\$ 43,166,221	\$ 0
49	State General Fund by:		
50	Interagency Transfers	\$ 2,998,233	\$ 3,028,515

1	Fees and Self-generated Revenues	\$ 89,004,299	\$ 89,004,299
2	Statutory Dedications:		
3	Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
4	Pari-Mutuel Live Racing Facility		
5	Gaming Control Fund	\$ 50,000	\$ 50,000
6	Support Education in Louisiana First Fund	\$ 2,824,272	\$ 2,824,272
7	Southern University AgCenter Program		
8	Fund	\$ 750,000	\$ 750,000
9	Federal Funds	\$ 3,654,209	\$ 3,654,209
10	TOTAL MEANS OF FINANCING	<u>\$ 143,447,234</u>	<u>\$ 100,311,295</u>
11	Payable out of the State General Fund by		
12	Fees and Self-generated Revenues to Southern		
13	University-A&M College for student fees		\$ 10,176,204
14	Payable out of the State General Fund by		
15	Fees and Self-generated Revenues to Southern		
16	University-Law Center for student fees		\$ 4,441,146
17	Payable out of the State General Fund by		
18	Fees and Self-generated Revenues to Southern		
19	University-New Orleans for student fees		\$ 747,712
20	Payable out of the State General Fund by		
21	Fees and Self-generated Revenues to Southern		
22	University-Shreveport for student fees		\$ 450,000
23	Payable out of the State General Fund (Direct)		
24	for the Southern University Board of Supervisors		\$ 2,000,000
25	Out of the funds appropriated herein to the Southern University Board of Supervisors, the		
26	following amounts shall be allocated to each higher education institution.		
27	Southern University Board of Supervisors -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 3,159,184	\$ 0
30	Role, Scope, and Mission Statement:		
31	<i>The Southern University Board of Supervisors shall</i>		
32	<i>exercise power necessary to supervise and manage the campuses of postsecondary education</i>		
33	<i>under its control, to include receipt and expenditure of all funds appropriated for the use of</i>		
34	<i>the board and the institutions under its jurisdiction in accordance with the Master Plan, set</i>		
35	<i>tuition and attendance fees for both residents and nonresidents, purchase/lease land and</i>		
36	<i>purchase/construct buildings (subject to Regents approval), purchase equipment, maintain</i>		
37	<i>and improve facilities, employ and fix salaries of personnel, review and approve curricula,</i>		
38	<i>programs of study (subject to Regents approval), award certificates and confer degrees and</i>		
39	<i>issue diplomas, adopt rules and regulations and perform such other functions necessary to</i>		
40	<i>the supervision and management of the university system it supervises. The Southern</i>		
41	<i>University System is comprised of the campuses under the supervision and management of</i>		
42	<i>the Board of Supervisors of Southern University and Agricultural and Mechanical College</i>		
43	<i>as follows: Southern University Agricultural and Mechanical College (SUBR), Southern</i>		
44	<i>University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern</i>		
45	<i>University Law Center (SULC) and Southern University Agricultural Research and</i>		
46	<i>Extension Center (SUAG).</i>		
46	Southern University–Agricultural &		
47	Mechanical College -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 78,350,270	\$ 60,126,087

1 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 2 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 3 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 4 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 5 *opportunities for a diverse student population to achieve a high-quality, global educational*
 6 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 7 *public service to the community, the state, the nation, and the world so that Southern*
 8 *University graduates are competent, informed, and productive citizens.*

9	Southern University–Law Center -		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 14,215,484	\$ 10,199,156

12 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 13 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
 14 *to maintain its historical tradition of providing legal education opportunities to under-*
 15 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 16 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 17 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
 18 *underprivileged urban and rural communities.*

19	Southern University–New Orleans -		
20	Authorized Positions	(0)	(0)
21	Expenditures	\$ 23,670,369	\$ 14,778,410

22 **Role, Scope, and Mission Statement:** *Southern University–New Orleans primarily serves*
 23 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 24 *creates and maintains an environment conducive to learning and growth, promotes the*
 25 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 26 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 27 *provides a sound education tailored to special needs of students coming to an open*
 28 *admissions institution and prepares them for full participation in a complex and changing*
 29 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 30 *instruction for the working adult populace of the area who seek to continue their education*
 31 *in the evening or on weekends.*

32	Southern University–Shreveport -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 15,144,082	\$ 9,748,019

35 **Role, Scope, and Mission Statement:** *This Southern University–Shreveport, Louisiana*
 36 *(SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the*
 37 *educational needs of this population primarily through a select number of associates degree*
 38 *and certificate programs. These programs are designed for a number of purposes; for*
 39 *students who plan to transfer to a four-year institution to pursue further academic training,*
 40 *for students wishing to enter the workforce and for employees desiring additional training*
 41 *and/or retraining.*

42	Southern University–Agricultural Research &		
43	Extension Center -		
44	Authorized Positions	(0)	(0)
45	Expenditures	\$ 8,907,845	\$ 5,459,623

46 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 47 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 48 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 49 *their scientific, technological, social, economic and cultural needs. The center generates*
 50 *knowledge through its research and disseminates relevant information through its extension*
 51 *program that addresses the scientific, technological, social, economic and cultural needs of*
 52 *all citizens, with particular emphasis on those who are socially, economically and*
 53 *educationally disadvantaged. Cooperation with federal agencies and other state and local*

1 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 2 *and efficient use of the resources provided to the center.*

3 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

4 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
 5 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
 6 allocation to each of the University of Louisiana System Board of Supervisors institutions.

7 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
8 University of Louisiana Board of Supervisors -		
9 Authorized Positions	(0)	(0)
10 Expenditures	<u>\$ 873,158,296</u>	<u>\$ 658,716,344</u>
11 TOTAL EXPENDITURES	<u>\$ 873,158,296</u>	<u>\$ 658,716,344</u>
12 MEANS OF FINANCE:		
13 State General Fund (Direct)	\$ 215,222,966	\$ 0
14 State General Fund by:		
15 Interagency Transfers	\$ 259,923	\$ 509,923
16 Fees & Self-generated Revenues	\$ 640,283,145	\$ 640,283,145
17 Statutory Dedication:		
18 Calcasieu Parish Fund	\$ 392,432	\$ 491,870
19 Calcasieu Parish Higher Education		
20 Improvement Fund	\$ 1,160,298	\$ 1,591,874
21 Support Education in Louisiana First Fund	<u>\$ 15,839,532</u>	<u>\$ 15,839,532</u>
22 TOTAL MEANS OF FINANCING	<u>\$ 873,158,296</u>	<u>\$ 658,716,344</u>
23 Payable out of the State General Fund by		
24 Fees and Self-generated Revenues to Grambling		
25 State University for student fees		\$ 1,000,000
26 Payable out of the State General Fund by		
27 Fees and Self-generated Revenues to McNeese		
28 State University for student fees		\$ 3,000,000
29 Payable out of the State General Fund by		
30 Fees and Self-generated Revenues to Nicholls		
31 State University for student fees		\$ 2,500,000
32 Payable out of the State General Fund by		
33 Fees and Self-generated Revenues to Northwestern		
34 State University for student fees		\$ 4,100,000
35 Payable out of the State General Fund by		
36 Fees and Self-generated Revenues to Southeastern		
37 Louisiana University for student fees		\$ 6,500,000
38 Payable out of the State General Fund by		
39 Fees and Self-generated Revenues to University		
40 of Louisiana at Lafayette for student fees		\$ 10,000,000
41 Payable out of the State General Fund by		
42 Fees and Self-generated Revenues to University		
43 of Louisiana at Monroe for student fees		\$ 2,000,000

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues to University
 3 of Louisiana Board of Supervisors for fees related
 4 to the implementation of Workday software \$ 400,000

5 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
 6 (ULS), the following amounts shall be allocated to each higher education institution.

7 University of Louisiana Board of Supervisors -
 8 Authorized Positions (0) (0)
 9 Expenditures \$ 3,439,487 \$ 2,414,000

10 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 11 *the nine institutions under the supervision and management of the Board of Supervisors for*
 12 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 13 *McNeese State University, Nicholls State University, Northwestern State University of*
 14 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 15 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 16 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 17 *supervise and manage the institutions of postsecondary education under its control,*
 18 *including receiving and expending all funds appropriated for the use of the board and the*
 19 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 20 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 21 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 22 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 23 *personnel; reviewing and approving curricula and programs of study subject to approval*
 24 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 25 *rules and regulations; and performing such other functions as are necessary to the*
 26 *supervision and management of the system.*

27 Nicholls State University -
 28 Authorized Positions (0) (0)
 29 Expenditures \$ 56,751,166 \$ 43,182,771

30 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
 31 *regional, selective admissions university that provides a unique blend of excellent academic*
 32 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
 33 *University has been the leader in postsecondary education in an area rich in cultural and*
 34 *natural resources. While maintaining major partnerships with businesses, local school*
 35 *systems, community agencies, and other educational institutions, Nicholls actively*
 36 *participates in the educational, social, and cultural infrastructure of the region. Nicholls’*
 37 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
 38 *the nation’s major estuaries provides valuable opportunities for instruction, research and*
 39 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
 40 *Nicholls makes significant contributions to the economic development of the region,*
 41 *maintaining a vital commitment to the well-being of its people through programs that have*
 42 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*
 43 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
 44 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
 45 *leadership and services in South Central Louisiana.*

46 Grambling State University -
 47 Authorized Positions (0) (0)
 48 Expenditures \$ 47,664,736 \$ 34,010,499

49 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 50 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
 51 *and graduate programs of study. The University embraces its founding principle of*
 52 *educational opportunity, is committed to the education of minorities in American society,*
 53 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
 54 *community of learners strives for excellence in the pursuit of knowledge. The University*

1 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
 2 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
 3 *provides a living and learning environment to nurture students' development for leadership*
 4 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 5 *study and preservation of African American history, art and culture, and seeks to foster in*
 6 *its students a commitment to service to improve the quality of life for all.*

7	Louisiana Tech University -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 132,492,323	\$ 105,324,927

10 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 11 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 12 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 13 *will maintain a strong research, creative environment, and intellectual environment that*
 14 *encourages the development and application of knowledge. Recognizing that service is an*
 15 *important function of every university, Louisiana Tech provides outreach programs and*
 16 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 17 *and research as integral to the university's purpose. Committed to graduate education*
 18 *through the doctorate, it will conduct research appropriate to the level of academic*
 19 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 20 *Doctoral programs will continue to focus on fields of study in which the University has the*
 21 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 22 *As such, Louisiana Tech will provide leadership for the region's engineering, science and*
 23 *business innovation.*

24	McNeese State University -		
25	Authorized Positions	(0)	(0)
26	Expenditures	\$ 68,339,340	\$ 52,242,801

27 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 28 *institution that provides leadership for educational, cultural, and economic development for*
 29 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 30 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 31 *area. The institution promotes diverse economic growth and provides programs critical to*
 32 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 33 *programs and services are vital resources for increasing the level of education, productivity,*
 34 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 35 *functions according to principles and values that promote accountability for excellence in*
 36 *teaching, scholarship and service, and for cultural awareness and economic development.*
 37 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 38 *partnerships and collaboration with community and educational entities to facilitate*
 39 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 40 *learning technology enables a broader student population to reach higher education goals.*

41	University of Louisiana at Monroe -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ 92,423,318	\$ 68,106,959

44 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 45 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 46 *experience emphasizing a learning environment where excellence is the hallmark. The*
 47 *university dedicates itself to student learning, pure and applied research, and advancing*
 48 *knowledge through traditional and alternative delivery modalities. With its human,*
 49 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 50 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 51 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 52 *offers a broad array of academic and professional programs from the associate level*
 53 *through the doctoral degree, including the state's only public doctor of pharmacy program.*
 54 *Coupled with research and service, these programs address the postsecondary educational*
 55 *needs of the area's citizens, businesses, and industries.*

1	Northwestern State University -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 79,121,627	\$ 58,926,857

4 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 5 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 6 *geographic area between the borders of Texas and Mississippi. It serves the educational*
 7 *and cultural needs of the region through traditional and electronic delivery of courses.*
 8 *Distance education continues to be an increasingly integral part of Northwestern’s degree*
 9 *program delivery, providing flexibility for serving the educational needs and demands of*
 10 *students, state government, and private enterprise. Northwestern’s commitment to*
 11 *undergraduate and graduate education and to public service enable it to favorably affect the*
 12 *economic development of the region and to improve the quality of life for its citizens. The*
 13 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a*
 14 *prime opportunity for the university to provide educational experiences to military personnel*
 15 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 16 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 17 *admissions college for the liberal arts.*

18	Southeastern Louisiana University -		
19	Authorized Positions	(0)	(0)
20	Expenditures	\$ 119,583,445	\$ 92,433,392

21 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 22 *is to lead the educational, economic, and cultural development of the southeast region of the*
 23 *state known as the Northshore. Its educational programs are based on evolving curricula*
 24 *that address emerging regional, national, and international priorities. The University*
 25 *promotes student success and retention as well as intellectual and personal growth through*
 26 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 27 *non-credit educational experiences emphasize challenging, relevant course content and*
 28 *innovative, effective delivery systems. Global perspectives are broadened through*
 29 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 30 *embraces active partnerships that benefit faculty, students, and the region it serves.*
 31 *Dynamic collaborative efforts range from local to global in scope and encompass education,*
 32 *business, industry, and the public sector. Of particular interest are partnerships that*
 33 *directly or indirectly contribute to economic renewal and diversification.*

34	University of Louisiana at Lafayette -		
35	Authorized Positions	(0)	(0)
36	Expenditures	\$ 175,399,574	\$ 129,779,768

37 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
 38 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
 39 *extension of mankind’s intellectual traditions. The University provides intellectual*
 40 *leadership for the educational, cultural, and economic development of its region and the*
 41 *state through its instructional, research, and service activities. Graduate study and research*
 42 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*
 43 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*
 44 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*
 45 *mobility and equality of opportunity. The University extends its resources to the diverse*
 46 *constituencies it serves through research centers, continuing education, public outreach*
 47 *programs, cultural activities, and access to campus facilities. Because of its location in the*
 48 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*
 49 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*
 50 *and Creole cultures.*

1	University of New Orleans -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 97,943,280	\$ 72,294,370

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

18 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 19 **BOARD OF SUPERVISORS**

20 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
 21 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 22 Regents for allocation to each of the Louisiana Community and Technical Colleges System
 23 Board of Supervisors institutions.

24	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
25	Louisiana Community and Technical		
26	Colleges Board of Supervisors -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 304,327,284	\$ 184,378,213
29	TOTAL EXPENDITURES	<u>\$ 304,327,284</u>	<u>\$ 184,378,213</u>

30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$ 117,793,071	\$ 0
32	State General Fund by:		
33	Fees and Self-generated Revenues	\$ 170,570,000	\$ 168,200,000
34	Statutory Dedications:		
35	Calcasieu Parish Fund	\$ 130,811	\$ 163,957
36	Calcasieu Parish Higher Education		
37	Improvement Fund	\$ 386,700	\$ 530,624
38	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
39	Orleans Parish Excellence Fund	\$ 312,311	\$ 349,241
40	Support Education in Louisiana First Fund	\$ 5,134,391	\$ 5,134,391
41	TOTAL MEANS OF FINANCING	<u>\$ 304,327,284</u>	<u>\$ 184,378,213</u>

42	Payable out of the State General Fund by		
43	Fees and Self-generated Revenues to Nunez		
44	Community College for an increase in enrollment		\$ 100,000
45	Payable out of the State General Fund by		
46	Fees and Self-generated Revenues to River Parishes		
47	Community College for an increase in enrollment		
48	due to a new campus site opening		\$ 1,755,000

1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues to Louisiana		
3	Delta Community College for an increase in		
4	enrollment due to a new campus site opened	\$	400,000
5	Payable out of the State General Fund by		
6	Fees and Self-generated Revenues to SOWELA		
7	Technical Community College for an increase in		
8	enrollment	\$	300,000
9	Payable out of the State General Fund by		
10	Fees and Self-generated Revenues to L.E. Fletcher		
11	Technical Community College for an increase in		
12	enrollment	\$	405,000
13	Payable out of the State General Fund by		
14	Fees and Self-generated Revenues to Central		
15	Louisiana Technical Community College for an		
16	increase in enrollment	\$	600,000
17	Payable out of the State General Fund by		
18	Fees and Self-generated Revenues to Northshore		
19	Technical Community College for an increase in		
20	enrollment due to a new campus site opened	\$	890,000
21	Payable out of the State General Fund (Direct)		
22	for the Postsecondary Education Agriculture		
23	Technology Study Commission	\$	50,000
24	Payable out of the State General Fund		
25	by Statutory Dedications out of the		
26	Higher Education Initiatives Fund for		
27	accreditation expenditures	\$	2,000,000
28	Provided however that of the funds appropriated herein out of the Higher Education		
29	Initiatives Fund, the allocation shall be based on a plan approved by the Louisiana		
30	Community and Technical Colleges Board of Supervisors and reported to the Board of		
31	Regents and the Joint Legislative Committee on the Budget.		
32	Payable out of the State General Fund		
33	by Statutory Dedications out of the		
34	Higher Education Initiatives Fund for the		
35	project authorized by R.S. 17:3394.3(C)(1)(n)	\$	820,569
36	Payable out of the State General Fund		
37	by Statutory Dedications out of the		
38	Higher Education Initiatives Fund for the		
39	project authorized by R.S. 17:3394.3(C)(2)(a)	\$	273,523
40	Out of the funds appropriated herein to the Board of Supervisors of Community and		
41	Technical Colleges, the following amounts shall be allocated to each higher education		
42	institution.		
43	Louisiana Community and Technical Colleges		
44	Board of Supervisors -		
45	Authorized Positions	(0)	(0)
46	Expenditures	\$ 17,099,163	\$ 10,000,000

1 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 2 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
 3 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 4 *efficient management of the colleges within the System through policy making and oversight*
 5 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 6 *quality of life.*

7	Baton Rouge Community College -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 37,872,399	\$ 23,645,816

10 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary public*
 11 *institution. The mission of Baton Rouge Community College includes the offering of the*
 12 *highest quality collegiate and career education through comprehensive curricula allowing*
 13 *for transfer to four-year colleges and universities, community education programs and*
 14 *services life-long learning, and distance learning programs. This variety of offerings will*
 15 *prepare students to enter the job market, to enhance personal and professional growth, or*
 16 *to change occupations through training and retraining. The curricular offerings shall*
 17 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 18 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 19 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 20 *needs of area business and industries and the local, state, and federal governmental*
 21 *complex.*

22	Delgado Community College -		
23	Authorized Positions	(0)	(0)
24	Expenditures	\$ 77,900,280	\$ 51,621,434

25 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 26 *centered environment in which to prepare students from diverse backgrounds to attain their*
 27 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 28 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*
 29 *open-admissions, public higher education institution providing pre-baccalaureate programs,*
 30 *occupational and technical training, developmental studies, and continuing education.*

31	Nunez Community College -		
32	Authorized Positions	(0)	(0)
33	Expenditures	\$ 10,152,951	\$ 6,245,966

34 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 35 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 36 *on the development of the total person by offering a blend of occupational sciences, and the*
 37 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 38 *democratic society, Nunez Community College will provide a comprehensive educational*
 39 *program that helps students cultivate values and skills in critical thinking, decision-making*
 40 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 41 *courses that transfer to senior institutions.*

42	Bossier Parish Community College -		
43	Authorized Positions	(0)	(0)
44	Expenditures	\$ 34,524,333	\$ 21,878,322

45 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 46 *This mission is accomplished through courses and programs that provide sound academic*
 47 *education, broad career and workforce training, continuing education, and varied*
 48 *community services. The college provides a wholesome, ethical, and intellectually*
 49 *stimulating environment in which diverse students develop their academic and vocational*
 50 *skills to compete in a technological society.*

51	South Louisiana Community College -		
52	Authorized Positions	(0)	(0)
53	Expenditures	\$ 33,179,107	\$ 18,995,685

1 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 2 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 3 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 4 *workplace and economy; promotion of economic development and job mastery of skills*
 5 *necessary for competence in industry specific to south Louisiana; completion of development*
 6 *or remedial cultural enrichment, lifelong learning and life skills.*

7	River Parishes Community College -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 12,484,128	\$ 7,240,843

10 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 11 *admission, two-year, post-secondary public institution serving the river parishes. The*
 12 *College provides transferable courses and curricula up to and including Certificates and*
 13 *Associates degrees. River Parishes Community College also collaborates with the*
 14 *communities it serves by providing programs for personal, professional, and academic*
 15 *growth.*

16	Louisiana Delta Community College -		
17	Authorized Positions	(0)	(0)
18	Expenditures	\$ 17,638,749	\$ 10,372,157

19 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 20 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 21 *of course and programs that provide sound academic education, broad based vocational and*
 22 *career training, continuing educational and various community and outreach services. The*
 23 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 24 *stimulating setting where students are encouraged to develop their academic, vocational,*
 25 *and career skills to their highest potential in order to successfully compete in this rapidly*
 26 *changing and increasingly technology-based society.*

27	Louisiana Technical College -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 6,772,769	\$ 2,947,783

30 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which consists*
 31 *of 1 regionally, accredited technical college, Northwest Louisiana Technical College with*
 32 *3 campuses. The main mission of the LTC remains workforce development. The LTC*
 33 *provides affordable technical academic education needed to assist individuals in making*
 34 *informed and meaningful occupational choices to meet the labor demands of the industry.*
 35 *Included is training, retraining, cross training, and continuous upgrading of the state's*
 36 *workforce so that citizens are employable at both entry and advanced levels.*

37 Provided, however, that in the event House Bill 89 of the 2019 Regular Session of the
 38 Legislature is enacted into law and becomes effective, the institution Name, Role, Scope and
 39 Mission Statement shall be null and void and shall be replaced with the following:

40	Northwest Louisiana Technical Community College -		
41	Authorized Positions	(0)	(0)
42	Expenditures	\$6,772,769	\$2,947,783

43 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 44 *Technical Community College remains workforce development. The Northwest Louisiana*
 45 *Technical Community College provides affordable technical academic education needed to*
 46 *assist individuals in making informed and meaningful occupational choices to meet the labor*
 47 *demand of industry. Included is training, retraining, cross training and continuous*
 48 *upgrading of the state's workforce so that citizens are employable at both entry and*
 49 *advanced levels.*

1	SOWELA Technical Community College -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 19,088,675	\$ 10,568,484

4 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 5 *environment designed to afford every student an equal opportunity to develop to his/her full*
 6 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 7 *community college offering programs including associate degrees, diplomas, and technical*
 8 *certificates as well as non-credit courses. The college is committed to accessible and*
 9 *affordable quality education, relevant training, and re-training by providing post-secondary*
 10 *academic and technical education to meet the educational advancement and workforce*
 11 *development needs of the community.*

12	L.E. Fletcher Technical Community College -		
13	Authorized Positions	(0)	(0)
14	Expenditures	\$ 10,988,505	\$ 6,671,835

15 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 16 *open-admission, two-year public institution of higher education dedicated to offering*
 17 *quality, economical technical programs and academic courses to the citizens of south*
 18 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 19 *advancement and future learning.*

20	Northshore Technical Community College -		
21	Authorized Positions	(0)	(0)
22	Expenditures	\$ 14,990,523	\$ 9,123,816

23 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 24 *is a public, technical community college offering programs including associate degrees,*
 25 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 26 *and industry that contribute to the overall economic development and workforce needs of*
 27 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 28 *quality and accountability, enhancing services to communities and state, providing effective*
 29 *articulation and credit transfer to other institutions of higher education, and contributing*
 30 *to the development of business, industry and the community through customized education,*
 31 *job training and re-training. NTCC is committed to providing quality workforce training*
 32 *and transfer opportunities to students seeking a competitive edge in today's global economy.*

33	Central Louisiana Technical Community College -		
34	Authorized Positions	(0)	(0)
35	Expenditures	\$ 10,349,557	\$ 5,066,072

36 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 37 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 38 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 39 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 40 *proactive business advisory committees and delivering on-time industry-based certifications*
 41 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 42 *educational and business partnership strategies in an environment that promotes life-long*
 43 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 44 *who grow viable businesses for the future. Using innovative educational strategies, the*
 45 *college creates a skilled workforce and prepares individuals for advanced educational*
 46 *opportunities.*

47	LCTCS Online -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 1,286,145	\$ 0

Role, Scope, and Mission Statement: *A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attends classes. Student may order publisher content and eBooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only eBooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.*

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
Administration and Shared Services -		
Authorized Positions	(88)	(88)
Expenditures	\$ 11,836,853	\$ 10,814,551

Program Description: *Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records, and appraisal services.*

Louisiana School for the Deaf -		
Authorized Positions	(118)	(118)
Expenditures	\$ 9,459,191	\$ 9,437,628

Program Description: *Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.*

Louisiana School for the Visually Impaired -		
Authorized Positions	(72)	(70)
Authorized Other Charges Positions	(1)	(1)
Expenditures	\$ 5,265,119	\$ 5,459,580

Program Description: *Provides educational services to blind and/or visually impaired children 3-21 years of age through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.*

1	Auxiliary Account -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 2,500	\$ 2,500

4 **Account Description:** *Provides a student activity center funded with Self-generated*
 5 *Revenues.*

6	TOTAL EXPENDITURES	\$ 26,563,663	\$ 25,714,259
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7 MEANS OF FINANCE

8	State General Fund (Direct)	\$ 23,874,927	\$ 23,024,655
9	State General Fund by:		
10	Interagency Transfers	\$ 2,425,345	\$ 2,425,345
11	Fees & Self-generated Revenues	\$ 109,745	\$ 109,745
12	Statutory Dedication:		
13	Education Excellence Fund	\$ 153,646	\$ 154,514

14	TOTAL MEANS OF FINANCING	\$ 26,563,663	\$ 25,714,259
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15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 20,598,614	\$ 21,051,929
17	Operating Expenses	\$ 2,191,289	\$ 2,188,626
18	Professional Services	\$ 366,371	\$ 366,371
19	Other Charges	\$ 2,067,589	\$ 2,106,602
20	Acquisitions/Major Repairs	\$ 1,339,800	\$ 0

21	TOTAL BY EXPENDITURE CATEGORY	\$ 26,563,663	\$ 25,713,528
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22 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

23	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
24	LSEC Education -		
25	Authorized Positions	(215)	(214)
26	Authorized Other Charges Positions	(6)	(6)
27	Expenditures	\$ 19,384,270	\$ 19,309,919

28 **Program Description:** *Provides support services for the Instructional and Residential*
 29 *Activities, provides educational services through a total program designed to “mainstream”*
 30 *or return the individual to his or her parish as a contributor to society, and provides total*
 31 *residential care including training and specialized treatment services to orthopedically*
 32 *handicapped individuals to maximize self-help skills for independent living.*

33	TOTAL EXPENDITURES	\$ 19,348,270	\$ 19,309,919
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34 MEANS OF FINANCE

35	State General Fund by:		
36	Interagency Transfers	\$ 19,293,622	\$ 19,219,061
37	Fees & Self-generated Revenues	\$ 15,000	\$ 15,000
38	Statutory Dedication:		
39	Education Excellence Fund	\$ 75,648	\$ 75,858

40	TOTAL MEANS OF FINANCING	\$ 19,384,270	\$ 19,309,919
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 12,884,377	\$ 12,498,923
3	Operating Expenses	\$ 3,760,021	\$ 3,760,021
4	Professional Services	\$ 416,480	\$ 416,480
5	Other Charges	\$ 1,632,950	\$ 1,633,827
6	Acquisitions/Major Repairs	\$ 690,442	\$ 1,000,518
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,384,270</u>	<u>\$ 19,309,769</u>

8 Provided, however, that the total appropriation herein for the Louisiana Special Education
 9 Center (19-655) shall be considered null and void in the event that Senate Bill No. 151 of
 10 the 2019 Regular Session of the Legislature is enacted into law.

11 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 12 **THE ARTS**

13	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
14	Louisiana Virtual School -		
15	Authorized Positions	(0)	(0)
16	Authorized Other Charges Positions	(15)	(15)
17	Expenditures	\$ 275,000	\$ 200,000

18 **Program Description:** *Provides instructional services to public high schools throughout*
 19 *the state of Louisiana where such instruction would not otherwise be available. The school*
 20 *operates through web-based instructions; student access class information through the*
 21 *internet. The program provides instruction in math, science, foreign languages, the*
 22 *humanities, and the arts.*

23	Living and Learning Community -		
24	Authorized Positions	(87)	(90)
25	Authorized Other Charges Positions	(13)	(13)
26	Expenditures	<u>\$ 8,892,165</u>	<u>\$ 8,927,178</u>

27 **Program Description:** *Provides students from every Louisiana parish the opportunity to*
 28 *benefit from an environment of academic and personal excellence through a rigorous and*
 29 *challenging educational experience in a safe environment.*

30	TOTAL EXPENDITURES	<u>\$ 9,167,165</u>	<u>\$ 9,127,178</u>
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31	MEANS OF FINANCE		
32	State General Fund (Direct)	\$ 5,266,061	\$ 5,266,061
33	State General Fund by:		
34	Interagency Transfers	\$ 3,169,187	\$ 3,127,870
35	Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
36	Statutory Dedications:		
37	Education Excellence Fund	<u>\$ 81,458</u>	<u>\$ 82,788</u>

38	TOTAL MEANS OF FINANCE	<u>\$ 9,167,165</u>	<u>\$ 9,127,178</u>
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 6,633,309	\$ 6,977,970
41	Operating Expenses	\$ 968,651	\$ 968,651
42	Professional Services	\$ 29,090	\$ 29,090
43	Other Charges	\$ 1,428,273	\$ 1,489,023
44	Acquisitions/Major Repairs	\$ 107,842	\$ 0
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,167,165</u>	<u>\$ 9,464,734</u>

1 Payable out of the State General Fund (Direct)
 2 to the Living and Learning Community Program
 3 for operating expenses \$ 338,637

4 **19-658 THRIVE ACADEMY**

5 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
6 Instruction -		
7 Authorized Positions	(34)	(34)
8 Expenditures	<u>\$ 5,422,249</u>	<u>\$ 5,598,424</u>

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

12 TOTAL EXPENDITURES \$ 5,422,249 \$ 5,598,424

13 MEANS OF FINANCE		
14 State General Fund (Direct)	\$ 3,736,727	\$ 3,736,727
15 State General Fund by:		
16 Interagency Transfers	\$ 1,451,940	\$ 1,861,697
17 Federal Funds	<u>\$ 233,582</u>	<u>\$ 0</u>

18 TOTAL MEANS OF FINANCE \$ 5,422,249 \$ 5,598,424

19 BY EXPENDITURE CATEGORY:

20 Personal Services	\$ 3,337,148	\$ 3,915,503
21 Operating Expenses	\$ 1,886,868	\$ 2,590,024
22 Professional Services	\$ 149,057	\$ 130,555
23 Other Charges	\$ 49,176	\$ 84,485
24 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

25 TOTAL BY EXPENDITURE CATEGORY \$ 5,422,249 \$ 6,720,567

26 Payable out of the State General Fund (Direct)
 27 to the Instruction Program for operating
 28 expenses \$ 1,122,143

29 Payable out of the State General Fund (Direct)
 30 to the Instruction Program for support of a
 31 School Nurse and one (1) additional authorized
 32 T.O. position \$ 20,000

33 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

34 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
35 Broadcasting -		
36 Authorized Positions	(66)	(66)
37 Expenditures	<u>\$ 8,826,256</u>	<u>\$ 8,697,256</u>

38 **Program Description:** *Provides informative and educational programming for use in*
 39 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 40 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 41 *history, people, places and events; supports lifelong learning; and provides critical*
 42 *information during emergencies. LETA strives to utilize emerging media technologies for*
 43 *the benefit of the citizens of Louisiana.*

44 TOTAL EXPENDITURES \$ 8,826,256 \$ 8,697,256

1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 5,815,066	\$ 5,815,066
3	State General Fund by:		
4	Interagency Transfers	\$ 415,917	\$ 415,917
5	Fees & Self-generated Revenues	<u>\$ 2,595,273</u>	<u>\$ 2,466,273</u>
6	TOTAL MEANS OF FINANCE	<u>\$ 8,826,256</u>	<u>\$ 8,697,256</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 6,404,194	\$ 6,655,735
9	Operating Expenses	\$ 1,630,496	\$ 1,701,926
10	Professional Services	\$ 43,375	\$ 43,375
11	Other Charges	\$ 349,191	\$ 361,066
12	Acquisitions/Major Repairs	<u>\$ 399,000</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,826,256</u>	<u>\$ 8,762,102</u>
14	Payable out of the State General Fund (Direct)		
15	to the Broadcasting Program for operating		
16	expenses		\$ 64,846
17	Payable out of the State General Fund (Direct)		
18	to the Broadcasting Program for the WYES-TV		
19	station		\$ 250,000
20	Payable out of the State General Fund (Direct)		
21	to the Broadcasting Program for the WLAE-TV		
22	station		\$ 250,000
23	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION		
24	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
25	Administration -		
26	Authorized Positions	(6)	(6)
27	Expenditures	\$ 1,296,950	\$ 1,223,005
28	Program Description: <i>The Board of Elementary and Secondary Education (BESE)</i>		
29	<i>provides oversight for public elementary and secondary schools, the Board's special</i>		
30	<i>schools, and exercises budgetary responsibility over schools and programs under its</i>		
31	<i>jurisdiction.</i>		
32	Louisiana Quality Education Support Fund -		
33	Authorized Positions	(6)	(5)
34	Expenditures	<u>\$ 23,275,000</u>	<u>\$ 23,500,000</u>
35	Program Description: <i>The Louisiana Quality Education Support Fund Program provides</i>		
36	<i>an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,</i>		
37	<i>Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible</i>		
38	<i>K-12 expenditures.</i>		
39	TOTAL EXPENDITURES	<u>\$ 24,571,950</u>	<u>\$ 24,723,005</u>

1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 1,056,614	\$ 982,669
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 21,556	\$ 21,556
5	Statutory Dedications:		
6	Louisiana Charter School Start-up		
7	Loan Fund	\$ 218,780	\$ 218,780
8	Louisiana Quality Education		
9	Support Fund	\$ 23,275,000	\$ 23,500,000
10	TOTAL MEANS OF FINANCE	<u>\$ 24,571,950</u>	<u>\$ 24,723,005</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 1,316,501	\$ 1,301,962
13	Operating Expenses	\$ 113,947	\$ 113,947
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 23,141,502	\$ 23,307,096
16	Acquisitions/Major Repairs	\$ 0	\$ 0
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,571,950</u>	<u>\$ 24,723,005</u>

18 The elementary and secondary educational purposes identified below are funded within the
 19 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 20 They are identified separately here to establish the specific amount appropriated for each
 21 purpose.

22	Louisiana Quality Education Support Fund		
23	Block Grant Allocation	\$ 11,383,377	\$ 11,315,000
24	Statewide Allocation	\$ 11,141,148	\$ 11,315,000
25	Review, Evaluation, and Assessment of Proposals	\$ 92,198	\$ 250,074
26	Management and Oversight	\$ 658,277	\$ 619,926
27	TOTAL	<u>\$ 23,275,000</u>	<u>\$ 23,500,000</u>

28 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

29	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
30	NOCCA Instruction -		
31	Authorized Positions	(77)	(79)
32	Expenditures	<u>\$ 8,234,425</u>	<u>\$ 8,311,195</u>

33 **Program Description:** *Provides an instructional program of professional arts training for*
 34 *high school level students.*

35	TOTAL EXPENDITURES	<u>\$ 8,234,425</u>	<u>\$ 8,311,195</u>
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36	MEANS OF FINANCE		
37	State General Fund (Direct)	\$ 6,071,491	\$ 6,071,491
38	State General Fund by:		
39	Interagency Transfers	\$ 2,083,715	\$ 2,159,354
40	Statutory Dedications:		
41	Education Excellence Fund	\$ 79,219	\$ 80,350
42	TOTAL MEANS OF FINANCING	<u>\$ 8,234,425</u>	<u>\$ 8,311,195</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,309,052	\$ 6,490,551
3	Operating Expenses	\$ 1,231,296	\$ 1,193,000
4	Professional Services	\$ 108,965	\$ 108,965
5	Other Charges	\$ 585,112	\$ 607,616
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>8,234,425</u>	\$ <u>8,400,132</u>
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8	Payable out of the State General Fund (Direct)		
9	to the NOCCA Instruction Program for operating		
10	expenses		\$ 89,834

11 **DEPARTMENT OF EDUCATION**

12 **INCENTIVE EXPENDITURE FORECAST**

13 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 14 expenditure programs as submitted to the Revenue Estimating Conference on February 11,
 15 2019. This department administers the following incentive expenditure programs:

16	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
17	Rebates for Donations to School		
18	Tuition Organizations	R.S. 47:6301	\$ 9,250,000

19 **19-678 STATE ACTIVITIES**

20	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
21	Administrative Support -		
22	Authorized Positions	(111)	(125)
23	Expenditures	\$ 27,502,813	\$ 26,462,932

24 **Program Description:** *The Administrative Support Program supports the following areas:*
 25 *Executive Management and Executive Management Controls. Included in these services are*
 26 *the Office of the Superintendent, Deputy Superintendent for Finance, Public Affairs, Legal*
 27 *Services, Internal Auditing, and Analytics.*

28	District Support -		
29	Authorized Positions	(243)	(331)
30	Expenditures	\$ 136,370,603	\$ 127,108,607

31 **Program Description:** *The District Support Program supports the following activities:*
 32 *District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child*
 33 *Care Licensing, Talent, Student Opportunities, and Grants and Statewide Monitoring.*

34	Auxiliary Account -		
35	Authorized Positions	(8)	(5)
36	Expenditures	\$ <u>1,642,155</u>	\$ <u>1,149,260</u>

37 **Account Description:** *The Auxiliary Account Program uses fees and collections to provide*
 38 *oversight for specified programs. Teacher Certification Division analyzes all documentation*
 39 *for Louisiana school personnel regarding course content test scores, teaching and/or*
 40 *administrative experience, and program completion for the purposes of issuing state*
 41 *credentials.*

42	TOTAL EXPENDITURES	\$ <u>165,515,571</u>	\$ <u>154,720,799</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 38,668,329	\$ 31,479,250
3	State General Fund by:		
4	Interagency Transfers	\$ 20,287,148	\$ 20,063,484
5	Fees & Self-generated Revenues	\$ 7,004,615	\$ 6,527,887
6	Federal Funds	<u>\$ 99,555,479</u>	<u>\$ 96,650,178</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 165,515,571</u>	<u>\$ 154,720,799</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 49,648,793	\$ 48,181,615
10	Operating Expenses	\$ 11,443,668	\$ 11,617,526
11	Professional Services	\$ 63,892,463	\$ 57,650,234
12	Other Charges	\$ 40,530,647	\$ 37,660,594
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 165,515,571</u>	<u>\$ 155,109,969</u>
15	Payable out of the State General Fund (Direct)		
16	to the Administrative Support Program		
17	to restore personnel reductions		\$ 1,500,000
18	Payable out of the State General Fund		
19	by Statutory Dedications out of the		
20	Litter Abatement and Education Account		
21	including two (2) authorized T.O. positions		
22	to the District Support Program for the		
23	Louisiana Environmental Education Commission		
24	in the event that House Bill No. 501 of the		
25	2019 Regular Session of the Legislature		
26	is enacted into law		\$ 1,168,462
27	19-681 SUBGRANTEE ASSISTANCE		
28	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
29	School & District Supports -		
30	Authorized Positions	(0)	(0)
31	Expenditures	\$ 927,663,022	\$ 933,244,487
32	Program Description:		
33	<i>The School & District Supports Program provides financial</i>		
34	<i>assistance to local education agencies and other providers that serve children; students with</i>		
35	<i>disabilities and students from disadvantaged backgrounds or high-poverty areas with</i>		
36	<i>programs designed to improve student academic achievement. These activities are</i>		
37	<i>accomplished through federal funding including Every Student Succeeds Act (ESSA) Title</i>		
38	<i>I, Special Education, and Louisiana Quality Education Support Fund 8(g).</i>		
38	School & District Innovations -		
39	Authorized Positions	(0)	(0)
40	Expenditures	\$ 56,522,222	\$ 56,522,222
41	Program Description:		
42	<i>The School & District Innovations Program will provide financial</i>		
43	<i>resources to local districts and schools for Human Capital, District Support, and School</i>		
44	<i>Turnaround activities.</i>		
44	Student – Centered Goals -		
45	Authorized Positions	(0)	(0)
46	Expenditures	\$ 218,089,602	\$ 177,099,066
47	Student Scholarships for Educational		
48	Excellence Program (SSEEP)	<u>\$ 41,965,707</u>	<u>\$ 41,965,707</u>

1 ***Program Description:*** *The Student-Centered Goals Program is to provide the financial*
 2 *resources to local education agencies and schools for Early Childhood activities.*

3 TOTAL EXPENDITURES \$ 1,244,240,553 \$ 1,208,831,482

4 MEANS OF FINANCE:

5 State General Fund (Direct) \$ 85,531,248 \$ 85,533,854

6 State General Fund by:

7 Interagency Transfers \$ 44,031,487 \$ 40,265,657

8 Fees & Self-generated Revenues \$ 9,418,903 \$ 9,418,903

9 Statutory Dedications:

10 Education Excellence Fund \$ 15,149,881 \$ 18,330,815

11 Federal Funds \$ 1,090,109,034 \$ 1,055,282,253

12 TOTAL MEANS OF FINANCING: \$ 1,244,240,553 \$ 1,208,831,482

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 0 \$ 0

15 Operating Expenses \$ 0 \$ 0

16 Professional Services \$ 0 \$ 0

17 Other Charges \$ 1,244,240,553 \$ 1,237,892,671

18 Acquisitions/Major Repairs \$ 0 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 1,244,240,553 \$ 1,237,892,671

20 Payable out of the state General Fund (Direct)
 21 to the Student-Centered Goals Program for city
 22 and parish school systems and other public
 23 schools for the purchase of instructional materials
 24 and supplies for each student enrolled in a
 25 vocational agriculture, agribusiness, or agriscience
 26 course, as of October 1, 2019. Local city and
 27 parish school systems and other public schools
 28 may match the dollars provided, herein appropriated \$ 650,000

29 Payable out of the State General Fund (Direct)
 30 to the Student-Centered Goals Program for early
 31 childhood services to continue pre-kindergarten
 32 services to four-year olds due to an expiring
 33 federal grant \$ 4,000,000

34 Payable out of the State General Fund (Direct)
 35 to the Student-Centered Goals Program for early
 36 childhood services to provide a rate adjustment
 37 for Child Care Assistance Program (CCAP)
 38 recipients \$ 2,267,147

1	Payable out of the State General Fund (Direct)		
2	to the Student-Centered Goals Program for early		
3	childhood services to serve families of children		
4	aged birth through three-years-old through the		
5	Child Care Assistance Program (CCAP)	\$	6,845,630
6	Payable out of the State General Fund (Direct)		
7	to the Student-Centered Goals Program for Teach		
8	for America, Inc. for teacher recruitment and		
9	placement in teacher shortage areas	\$	100,000
10	Payable out of Federal Funds		
11	to the School & District Supports Program		
12	for eligible reimbursements to the Local		
13	Education Agencies	\$	51,729,730
14	Payable out of Federal Funds		
15	to the School & District Innovations Program		
16	for eligible reimbursements to the		
17	Local Education Agencies	\$	12,575,874
18	Payable out of the State General Fund (Direct)		
19	to the Student-Centered Goals Program for		
20	early childhood services to serve families		
21	of children aged birth through three-years-old		
22	through the Child Care Assistance Program (CCAP)	\$	2,087,223

23 **19-682 RECOVERY SCHOOL DISTRICT**

24	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
25	Recovery School District - Instruction -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$ 13,678,995	\$ 12,750,660

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

35	Recovery School District - Construction -		
36	Authorized Positions	(0)	(0)
37	Expenditures	<u>\$ 215,069,899</u>	<u>\$ 148,483,087</u>

38 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 39 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 40 *or building of public school facilities.*

41	TOTAL EXPENDITURES	<u>\$ 228,748,894</u>	<u>\$ 161,233,747</u>
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42	MEANS OF FINANCE		
43	State General Fund (Direct)	\$ 252,936	\$ 65,185
44	State General Fund by:		
45	Interagency Transfers	\$ 193,064,126	\$ 126,263,288
46	Fees & Self-generated Revenues	\$ 34,931,832	\$ 34,655,274
47	Federal Funds	<u>\$ 500,000</u>	<u>\$ 250,000</u>

48	TOTAL MEANS OF FINANCING	<u>\$ 228,748,894</u>	<u>\$ 161,233,747</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 2,682,970	\$ 2,229,893
3	Operating Expenses	\$ 898,928	\$ 847,528
4	Professional Services	\$ 34,821,280	\$ 34,711,532
5	Other Charges	\$ 9,882,577	\$ 9,568,467
6	Acquisitions/Major Repairs	<u>\$ 180,463,139</u>	<u>\$ 113,876,327</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 228,748,894</u>	<u>\$ 161,233,747</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for the Recovery School District-Construction Program by reducing the
 10 appropriation out of the State General Fund by Interagency Transfers by \$7,500,000 due to
 11 excess budget authority.

12 **19-695 MINIMUM FOUNDATION PROGRAM**

13	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
14	Minimum Foundation Program -		
15	Authorized Positions	(0)	(0)
16	Expenditures	<u>\$ 3,710,020,377</u>	<u>\$ 3,814,384,519</u>

17 **Program Description:** *The Minimum Foundation Program is to provide funding to local*
 18 *school districts for their public educational system.*

19	TOTAL EXPENDITURES	<u>\$ 3,710,020,377</u>	<u>\$ 3,814,384,519</u>
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20 MEANS OF FINANCE

21	State General Fund (Direct)	\$ 3,438,191,214	\$ 3,530,261,581
22	State General Fund by:		
23	Statutory Dedications:		
24	Support Education in Louisiana		
25	First (SELF) Fund	\$ 107,226,163	\$ 107,226,163
26	Lottery Proceeds Fund not to be expended		
27	prior to January 1, 2020	<u>\$ 164,603,000</u>	<u>\$ 176,896,775</u>

28	TOTAL MEANS OF FINANCING:	<u>\$ 3,710,020,377</u>	<u>\$ 3,814,384,519</u>
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29 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 30 Foundation Program appropriations contained in this act provided that any such reduction
 31 is consented to in writing by two-thirds of the elected members of each house of the
 32 legislature.

33 To ensure and guarantee the state fund match requirements as established by the National
 34 School Lunch Program, public school lunch programs in the aggregate shall receive from
 35 state appropriated funds a minimum of \$5,186,266. State fund distribution amounts made
 36 by local education agencies to the school lunch programs shall be made monthly.

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 0	\$ 0
39	Operating Expenses	\$ 0	\$ 0
40	Professional Services	\$ 0	\$ 0
41	Other Charges	\$ 3,710,020,377	\$ 3,853,234,519
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,710,020,377</u>	<u>\$ 3,853,234,519</u>

1	Payable out of the State General Fund (Direct)		
2	to the Minimum Foundation Program		
3	equivalent to a 1.375% increase in the		
4	Base Cost per Pupil	\$	38,850,000
5	Payable out of the State General Fund		
6	by Statutory Dedications out of the		
7	Lottery Proceeds Fund to the Minimum		
8	Foundation Program	\$	10,690,598

9 Provided, however, that the commissioner of administration is hereby authorized and
 10 directed to adjust the means of financing for the Minimum Foundation Program by reducing
 11 the appropriation out of the State General Fund (Direct) by \$10,690,598.

12 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

13	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
14	Required Services -				
15	Authorized Positions		(0)		(0)
16	Expenditures	\$	7,589,213	\$	10,701,553

17 **Program Description:** *Reimburses nondiscriminatory state approved nonpublic schools*
 18 *for the costs incurred by each school during the preceding school year for maintaining*
 19 *records, completing and filing reports, and providing required education related data.*

20	School Lunch Salary Supplement -				
21	Authorized Positions		(0)		(0)
22	Expenditures	\$	7,002,614	\$	7,002,614

23 **Program Description:** *Provides a salary supplement for nonpublic school lunchroom*
 24 *employees at eligible nonpublic schools.*

25	Textbook Administration -				
26	Authorized Positions		(0)		(0)
27	Expenditures	\$	165,553	\$	129,586

28 **Program Description:** *Provides State funds for the administrative costs incurred by public*
 29 *school systems that order and distribute school books and other materials of instruction to*
 30 *eligible nonpublic schools.*

31	Textbooks -				
32	Authorized Positions		(0)		(0)
33	Expenditures	\$	<u>2,753,836</u>	\$	<u>2,745,655</u>

34 **Program Description:** *Provides State funds for the purchase of books and other materials*
 35 *of instruction for eligible nonpublic schools.*

36	TOTAL EXPENDITURES		<u>\$ 17,511,216</u>		<u>\$ 20,579,408</u>
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37	MEANS OF FINANCE:				
38	State General Fund (Direct)	\$	<u>17,511,216</u>	\$	<u>20,579,408</u>

39	TOTAL MEANS OF FINANCING:	\$	<u>17,511,216</u>	\$	<u>20,579,408</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	\$	17,511,216	\$	21,170,559
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 17,511,216 \$ 21,170,559

8 Payable out of State General Fund (Direct)
 9 to the Required Services Program for expenses
 10 incurred by nonpublic schools \$ 591,151

11 **19-699 SPECIAL SCHOOL DISTRICT**

12	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
13	Administration -				
14	Authorized Positions		(3)		(3)
15	Expenditures	\$	1,746,751	\$	1,676,338

16 **Program Description:** *Ensures adequate instructional staff to provide education and*
 17 *related services, provides and promotes professional development, and monitors operations*
 18 *to ensure compliance with State and Federal regulations.*

19	Instruction -				
20	Authorized Positions		(80)		(80)
21	Expenditures	\$	<u>8,399,910</u>	\$	<u>7,556,592</u>

22 **Program Description:** *Provides special education and related services to children with*
 23 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 24 *educational services to eligible children enrolled in state-operated mental health facilities.*

25 TOTAL EXPENDITURES \$ 10,146,661 \$ 9,232,930

26	MEANS OF FINANCE				
27	State General Fund (Direct)	\$	6,029,213	\$	5,115,482
28	State General Fund by:				
29	Interagency Transfers	\$	3,291,289	\$	3,291,289
30	Fees & Self-generated Revenues	\$	<u>826,159</u>	\$	<u>826,159</u>

31 TOTAL MEANS OF FINANCING \$ 10,146,661 \$ 9,232,930

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$	8,573,644	\$	8,007,074
34	Operating Expenses	\$	412,717	\$	412,717
35	Professional Services	\$	533,430	\$	208,430
36	Other Charges	\$	626,870	\$	604,709
37	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

38 TOTAL BY EXPENDITURE CATEGORY \$ 10,146,661 \$ 9,232,930

39 Provided, however, that of the funds appropriated to the Instruction Program, the amount of
 40 \$400,000 shall be allocated for the provision of instruction and related services for students
 41 at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

1	Local Reentry Services		
2	Expenditures	\$ 5,900,000	\$ 5,900,000
3	Program Description: <i>Provides reentry services for state offenders housed in local</i>		
4	<i>correctional facilities through contracts with local sheriffs and private providers.</i>		
5	Criminal Justice Reinvestment Initiative		
6	Expenditures	\$ 8,542,100	\$ 8,542,100
7	Program Description: <i>Provides funding to incentivize the expansion of recidivism</i>		
8	<i>reduction programming and treatment services by investing in reentry services, community</i>		
9	<i>supervision, education and vocational programing, transitional work programs, and</i>		
10	<i>contracting with parish jails and local facilities.</i>		
11	TOTAL EXPENDITURES	<u>\$ 176,885,680</u>	<u>\$ 160,556,263</u>
12	MEANS OF FINANCE:		
13	State General Fund (Direct)	<u>\$ 176,885,680</u>	<u>\$ 160,556,263</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 176,885,680</u>	<u>\$ 160,556,263</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 0	\$ 0
17	Operating Expenses	\$ 0	\$ 0
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 176,885,680	\$ 161,221,046
20	Acquisitions/Major Repairs	\$ 0	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 176,885,680</u>	<u>\$ 161,221,046</u>
22	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS		
23	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
24	Local Housing of Juvenile Offenders		
25	Expenditures	<u>\$ 2,727,044</u>	<u>\$ 1,550,170</u>
26	Program Description: <i>Provides parish and local jail space for housing juvenile offenders</i>		
27	<i>in state custody who are awaiting transfer to Corrections Services.</i>		
28	TOTAL EXPENDITURES	<u>\$ 2,727,044</u>	<u>\$ 1,550,170</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	<u>\$ 2,727,044</u>	<u>\$ 1,550,170</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 2,727,044</u>	<u>\$ 1,550,170</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 2,727,044	\$ 1,556,588
37	Acquisitions/Major Repairs	\$ 0	\$ 0
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,727,044</u>	<u>\$ 1,556,588</u>

1 **20-901 SALES TAX DEDICATIONS**

2	EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
3	Sales Tax Dedications			
4	Expenditures	\$	<u>53,907,985</u>	\$ <u>51,382,808</u>

5 **Program Description:** *Provides a percentage of the hotel/motel tax collected in various*
 6 *parishes or cities which is used for economic development, tourism and economic*
 7 *development, construction, capital improvements and maintenance, and other local*
 8 *endeavors.*

9	Acadia Parish	\$	97,244	\$ 97,244
10	Allen Parish	\$	215,871	\$ 215,871
11	Ascension Parish	\$	1,250,000	\$ 1,250,000
12	Avoyelles Parish	\$	120,053	\$ 120,053
13	Baker	\$	39,499	\$ 39,499
14	Beauregard Parish	\$	105,278	\$ 105,278
15	Bienville Parish	\$	27,527	\$ 27,527
16	Bossier Parish	\$	1,874,272	\$ 1,874,272
17	Bossier/Caddo Parishes - Shreveport-Bossier			
18	Convention and Tourist Bureau	\$	557,032	\$ 557,032
19	Caddo Parish - Shreveport Riverfront and			
20	Convention Center	\$	1,860,377	\$ 1,797,408
21	Calcasieu Parish - City of Lake Charles	\$	1,158,003	\$ 1,158,003
22	Calcasieu Parish - West Calcasieu			
23	Community Center	\$	1,292,593	\$ 1,292,593
24	Caldwell Parish - Industrial Development Board			
25	of the Parish of Caldwell, Inc.	\$	169	\$ 169
26	Cameron Parish Police Jury	\$	19,597	\$ 19,597
27	City of Pineville - Economic Development	\$	222,535	\$ 222,535
28	Claiborne Parish - Town of Homer	\$	18,782	\$ 18,782
29	Claiborne Parish Police Jury	\$	517	\$ 517
30	Concordia Parish	\$	87,738	\$ 87,738
31	Desoto Parish Tourism Commission	\$	148,315	\$ 148,315
32	East Baton Rouge Parish	\$	1,287,936	\$ 1,287,936
33	East Baton Rouge Parish - Community			
34	Improvement	\$	2,575,872	\$ 2,575,872
35	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$ 1,249,308
36	East Carroll Parish	\$	7,158	\$ 7,158
37	East Feliciana Parish	\$	2,693	\$ 2,693
38	Ernest N. Morial Convention Center, Phase IV			
39	Expansion Project Fund	\$	2,000,000	\$ 2,000,000
40	Evangeline Parish	\$	43,071	\$ 43,071
41	Franklin Parish - Franklin Parish Tourism			
42	Commission	\$	33,811	\$ 33,811
43	Grand Isle Tourism Commission			
44	Enterprise Account	\$	28,295	\$ 28,295
45	Grant Parish Police Jury	\$	2,007	\$ 2,007
46	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$ 424,794
47	Iberville Parish	\$	116,858	\$ 116,858
48	Jackson Parish - Jackson Parish Tourism			
49	Commission	\$	27,775	\$ 27,775
50	Jefferson Davis Parish - Jefferson Davis Parish			
51	Tourist Commission	\$	155,131	\$ 155,131
52	Jefferson Parish	\$	3,096,138	\$ 3,096,138
53	Jefferson Parish - City of Gretna	\$	118,389	\$ 118,389
54	Lafayette Parish	\$	3,140,101	\$ 3,140,101
55	Lafourche ARC	\$	744,734	\$ 344,734
56	Lafourche Parish - Lafourche Parish Tourist			
57	Commission	\$	349,984	\$ 349,984

1	LaSalle Parish - LaSalle Economic Development			
2	District/Jena Cultural Center	\$	21,791	\$ 21,791
3	Lincoln Parish - Municipalities of Choudrant,			
4	Dubach, Simsboro, Grambling, Ruston,			
5	and Vienna	\$	258,492	\$ 258,492
6	Lincoln Parish - Ruston-Lincoln Convention			
7	Visitors Bureau	\$	262,429	\$ 262,429
8	Livingston Parish - Livingston Parish Tourist			
9	Commission and Livingston Economic			
10	Development Council	\$	332,516	\$ 332,516
11	Madison Parish	\$	44,458	\$ 34,326
12	Morehouse Parish	\$	40,972	\$ 40,972
13	Morehouse Parish - City of Bastrop	\$	40,357	\$ 40,357
14	Natchitoches Parish - Natchitoches			
15	Historic District Development Commission	\$	319,165	\$ 319,165
16	Natchitoches Parish - Natchitoches Parish Tourist			
17	Commission	\$	107,463	\$ 107,463
18	New Orleans Area Tourism and Economic			
19	Development	\$	466	\$ 466
20	Orleans Parish – City of New Orleans Short Term			
21	Rental Administration	\$	6,300,000	\$ 4,300,000
22	Orleans Parish - N.O. Metro Convention and			
23	Visitors Bureau	\$	11,200,000	\$ 11,200,000
24	Ouachita Parish - Monroe-West Monroe			
25	Convention and Visitors Bureau	\$	1,552,486	\$ 1,552,486
26	Plaquemines Parish	\$	228,102	\$ 228,102
27	Pointe Coupee Parish	\$	40,281	\$ 40,281
28	Rapides Parish – Alexandria Economic			
29	Development	\$	370,891	\$ 370,891
30	Rapides Parish - Alexandria/Pineville Area			
31	Convention and Visitors Bureau	\$	242,310	\$ 242,310
32	Rapides Parish - Alexandria/Pineville			
33	Exhibition Hall	\$	250,417	\$ 250,417
34	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
35	Red River Parish	\$	34,733	\$ 34,733
36	Richland Parish	\$	116,715	\$ 116,715
37	River Parishes (St. John the Baptist, St. James,			
38	and St. Charles Parishes)	\$	201,547	\$ 201,547
39	Sabine Parish - Sabine Parish Tourist and			
40	Recreation Commission	\$	172,203	\$ 172,203
41	St. Bernard Parish	\$	116,399	\$ 116,399
42	St. Charles Parish Council	\$	229,222	\$ 229,222
43	St. James Parish	\$	30,756	\$ 30,756
44	St. John the Baptist Parish - St. John the Baptist			
45	Conv. Facility	\$	329,036	\$ 329,036
46	St. Landry Parish	\$	373,159	\$ 373,159
47	St. Martin Parish - St. Martin Parish Tourist			
48	Commission	\$	172,179	\$ 172,179
49	St. Mary Parish - St. Mary Parish Tourist			
50	Commission	\$	615,000	\$ 580,000
51	St. Tammany Parish - St. Tammany Parish			
52	Tourist and Convention Commission/			
53	St. Tammany Parish Development District	\$	1,859,500	\$ 1,859,500
54	Tangipahoa Parish	\$	175,760	\$ 175,760
55	Tangipahoa Parish - Tangipahoa Parish Tourist			
56	Commission	\$	522,008	\$ 522,008
57	Tensas Parish	\$	1,941	\$ 1,941
58	Terrebonne Parish - Houma Area Convention			
59	and Visitors Bureau	\$	564,845	\$ 564,845

1	Terrebonne Parish - Houma Area Convention			
2	and Visitors Bureau/Houma Area Downtown			
3	Development Corporation	\$	573,447	\$ 573,447
4	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
5	Vermilion Parish	\$	114,843	\$ 114,843
6	Vernon Parish	\$	428,272	\$ 428,272
7	Washington Parish - Economic Development			
8	and Tourism	\$	14,486	\$ 14,486
9	Washington Parish - Infrastructure and Park			
10	Projects	\$	50,000	\$ 50,000
11	Washington Parish - Washington Parish Tourist			
12	Commission	\$	43,025	\$ 43,025
13	Webster Parish - Webster Parish Convention &			
14	Visitors Commission	\$	170,769	\$ 170,769
15	West Baton Rouge Parish	\$	515,436	\$ 515,436
16	West Carroll Parish	\$	34,152	\$ 17,076
17	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
18	Winn Parish - Greater Winn Parish Development			
19	Corporation for the Louisiana Political			
20	Museum & Hall of Fame	\$	56,665	\$ 56,665
21	TOTAL EXPENDITURES	\$	<u>53,907,985</u>	\$ <u>51,382,808</u>

22 MEANS OF FINANCE:

23 State General Fund by:

24 Statutory Dedications:

25	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
26	(R.S. 47:302.22)			
27	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$ 242,310
28	(R.S. 47:302.30, 322.32)			
29	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
30	(R.S. 33:4574.7(K))			
31	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
32	(R.S. 47:302.36, 322.7, 332.28)			
33	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
34	(R.S. 47:302.21)			
35	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$ 120,053
36	(R.S. 47:302.6, 322.29, 332.21)			
37	Baker Economic Development Fund	\$	39,499	\$ 39,499
38	(R.S. 47:302.50, 322.42, 332.48)			
39	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
40	(R.S. 47:322.17, 332.34)			
41	Beauregard Parish Community			
42	Improvement Fund	\$	105,278	\$ 105,278
43	(R.S. 47:302.24, 322.8, 332.12)			
44	Bienville Parish Tourism and Economic			
45	Development Fund	\$	27,527	\$ 27,527
46	(R.S. 47:302.51, 322.43, 332.49)			
47	Bossier City Riverfront and Civic			
48	Center Fund	\$	1,874,272	\$ 1,874,272
49	(R.S. 47:332.7)			
50	Caldwell Parish Economic Development			
51	Fund	\$	169	\$ 169
52	(R.S. 47:322.36)			
53	Cameron Parish Tourism Development			
54	Fund	\$	19,597	\$ 19,597
55	(R.S. 47:302.25, 322.12, 332.31)			
56	Claiborne Parish Tourism and Economic			
57	Development Fund	\$	517	\$ 517
58	(R.S. 47:302.52,)			

1	Concordia Parish Economic Development			
2	Fund	\$	87,738	\$ 87,738
3	(R.S. 47:302.53, 322.45, 332.51)			
4	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$ 148,315
5	(R.S. 47:302.39)			
6	Ernest N. Morial Convention Center			
7	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
8	(R.S. 47:322.38)			
9	East Baton Rouge Parish Enhancement			
10	Fund	\$	1,287,936	\$ 1,287,936
11	(R.S. 47:322.9)			
12	East Carroll Parish Visitor Enterprise			
13	Fund	\$	7,158	\$ 7,158
14	(R.S. 47:302.32, 322.3, 332.26)			
15	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
16	(R.S. 47:302.47, 322.27, 332.42)			
17	East Baton Rouge Parish Community			
18	Improvement Fund	\$	2,575,872	\$ 2,575,872
19	(R.S. 47:302.29)			
20	East Baton Rouge Parish Riverside			
21	Centroplex Fund	\$	1,249,308	\$ 1,249,308
22	(R.S. 47:332.2)			
23	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
24	(R.S. 47:302.49, 322.41, 332.47)			
25	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$ 33,811
26	(R.S. 47:302.34)			
27	Grand Isle Tourist Commission			
28	Enterprise Account	\$	28,295	\$ 28,295
29	(R.S. 47:322.34, 332.1)			
30	Grant Parish Economic Development			
31	Fund	\$	2,007	\$ 2,007
32	(R.S. 47:302.55)			
33	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
34	(R.S. 47:302.20)			
35	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
36	(R.S. 47:302.13)			
37	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
38	(R.S. 47:332.18)			
39	Jackson Parish Economic Development			
40	and Tourism Fund	\$	27,775	\$ 27,775
41	(R.S. 47: 302.35)			
42	Jefferson Parish Convention Center Fund -			
43	Gretna Tourist Commission			
44	Enterprise Account	\$	118,389	\$ 118,389
45	(R.S. 47:322.34, 332.1)			
46	Jefferson Davis Parish Visitor Enterprise			
47	Fund	\$	155,131	\$ 155,131
48	(R.S. 47:302.38, 322.14, 332.32)			
49	Jefferson Parish Convention Center Fund	\$	3,096,138	\$ 3,096,138
50	(R.S. 47:322.34, 332.1)			
51	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
52	(R.S. 47:302.18, 322.28, 332.9)			
53	Lafourche Parish Association for			
54	Retarded Citizens (ARC)			
55	Training and Development Fund	\$	744,734	\$ 344,734
56	(R.S. 47:322.46, 332.52)			
57	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
58	(R.S. 47:302.19)			
59	Lake Charles Civic Center Fund	\$	1,158,003	\$ 1,158,003
60	(R.S. 47:322.11, 332.30)			

1	LaSalle Economic Development			
2	District Fund	\$	21,791	\$ 21,791
3	(R.S. 47: 302.48, 322.35, 332.46)			
4	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
5	(R.S. 47:322.33, 332.43)			
6	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
7	(R.S. 47:302.8)			
8	Livingston Parish Tourism and			
9	Economic Development Fund	\$	332,516	\$ 332,516
10	(R.S. 47:302.41, 322.21, 332.36)			
11	Madison Parish Visitor Enterprise Fund	\$	44,458	\$ 34,326
12	(R.S. 47:302.4, 322.18, 332.44)			
13	Morehouse Parish Visitor Enterprise			
14	Fund	\$	40,972	\$ 40,972
15	(R.S. 47:302.9)			
16	New Orleans Metropolitan Convention			
17	and Visitors Bureau Fund	\$	11,200,000	\$ 11,200,000
18	(R.S. 47:332.10)			
19	Natchitoches Historic District			
20	Development Fund	\$	319,165	\$ 319,165
21	(R.S. 47:302.10, 322.13, 332.5)			
22	Natchitoches Parish Visitor Enterprise			
23	Fund	\$	107,463	\$ 107,463
24	(R.S. 47:302.10)			
25	New Orleans Area Economic			
26	Development Fund	\$	466	\$ 466
27	(R.S. 47:322.38)			
28	New Orleans Quality of Life Fund	\$	6,300,000	\$ 4,300,000
29	(R.S. 47:302.56)			
30	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
31	(R.S. 47:302.7, 322.1, 332.16)			
32	Pineville Economic Development Fund	\$	222,535	\$ 222,535
33	(R.S. 47:302.30)			
34	Plaquemines Parish Visitor Enterprise			
35	Fund	\$	228,102	\$ 228,102
36	(R.S. 47:302.40, 322.20, 332.35)			
37	Pointe Coupee Parish Visitor Enterprise			
38	Fund	\$	40,281	\$ 40,281
39	(R.S. 47:302.28, 332.17)			
40	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
41	(R.S. 47:322.32)			
42	Rapides Parish Economic Development			
43	Fund	\$	370,891	\$ 370,891
44	(R.S. 47:302.30, 322.32)			
45	Red River Visitor Enterprise Fund	\$	34,733	\$ 34,733
46	(R.S. 47:302.45, 322.40, 332.45)			
47	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
48	(R.S. 47:302.4, 322.18, 332.44)			
49	River Parishes Convention, Tourist,			
50	and Visitors Commission Fund	\$	201,547	\$ 201,547
51	(R.S. 47:322.15)			
52	Sabine Parish Tourism Improvement Fund	\$	172,203	\$ 172,203
53	(R.S. 47:302.37, 322.10, 332.29)			
54	Shreveport Riverfront and Convention			
55	Center and Independence			
56	Stadium Fund	\$	1,860,377	\$ 1,797,408
57	(R.S. 47:302.2, 332.6)			
58	Shreveport-Bossier City Visitor			
59	Enterprise Fund	\$	557,032	\$ 557,032
60	(R.S. 47:322.30)			

1	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
2	(R.S. 47:322.39, 332.22)				
3	St. Charles Parish Enterprise Fund	\$	229,222	\$	229,222
4	(R.S. 47:302.11, 332.24)				
5	St. Francisville Economic Development				
6	Fund	\$	178,424	\$	178,424
7	(R.S. 47:302.46, 322.26, 332.41)				
8	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
9	(R.S. 47:332.23)				
10	St. John the Baptist Convention Facility				
11	Fund	\$	329,036	\$	329,036
12	(R.S. 47:332.4)				
13	St. Landry Parish Historical Development				
14	Fund #1	\$	373,159	\$	373,159
15	(R.S. 47:332.20)				
16	St. Martin Parish Enterprise Fund	\$	172,179	\$	172,179
17	(R.S. 47:302.27)				
18	St. Mary Parish Visitor Enterprise Fund	\$	615,000	\$	580,000
19	(R.S. 47:302.44, 322.25, 332.40)				
20	St. Tammany Parish Fund	\$	1,859,500	\$	1,859,500
21	(R.S. 47:302.26, 322.37, 332.13)				
22	Tangipahoa Parish Economic				
23	Development Fund	\$	175,760	\$	175,760
24	(R.S. 47:322.5)				
25	Tangipahoa Parish Tourist Commission				
26	Fund	\$	522,008	\$	522,008
27	(R.S. 47:302.17, 332.14)				
28	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$	1,941
29	(R.S. 47:302.33, 322.4, 332.27)				
30	Terrebonne Parish Visitor Enterprise				
31	Fund	\$	564,845	\$	564,845
32	(R.S. 47:322.24, 332.39)				
33	Town of Homer Economic Development				
34	Fund	\$	18,782	\$	18,782
35	(R.S. 47:302.42, 322.22, 332.37)				
36	Union Parish Visitor Enterprise Fund	\$	27,232	\$	27,232
37	(R.S. 47:302.43, 322.23, 332.38)				
38	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$	114,843
39	(R.S. 47:302.23, 322.31, 332.11)				
40	Vernon Parish Legislative Community				
41	Improvement Fund	\$	428,272	\$	428,272
42	(R.S. 47:302.5, 322.19, 332.3)				
43	Washington Parish Economic				
44	Development and Tourism Fund	\$	14,486	\$	14,486
45	(R.S. 47:322.6)				
46	Washington Parish Infrastructure and				
47	Park Fund	\$	50,000	\$	50,000
48	(R.S. 47:332.8(C))				
49	Washington Parish Tourist Commission				
50	Fund	\$	43,025	\$	43,025
51	(R.S. 47:332.8)				
52	Webster Parish Convention and Visitors				
53	Commission Fund	\$	170,769	\$	170,769
54	(R.S. 47:302.15)				
55	West Baton Rouge Parish Visitor				
56	Enterprise Fund	\$	515,436	\$	515,436
57	(R.S. 47:332.19)				
58	West Calcasieu Community Center Fund	\$	1,292,593	\$	1,292,593
59	(R.S. 47:302.12, 322.11, 332.30)				

1	West Carroll Parish Visitor		
2	Enterprise Fund	\$ 34,152	\$ 17,076
3	(R.S. 47:302.31, 322.2, 332.25)		
4	Winn Parish Tourism Fund	\$ 56,665	\$ 56,665
5	(R.S. 47:302.16, 322.16, 332.33)		
6	TOTAL MEANS OF FINANCING	<u>\$ 53,907,985</u>	<u>\$ 51,382,808</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 53,907,985	\$ 51,382,808
12	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 53,907,985</u>	<u>\$ 51,382,808</u>
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the DeSoto Parish		
16	Visitor Enterprise Fund to the DeSoto Parish		
17	Tourism Commission		\$ 550,000
18	Provided, however, that in the event that the monies in the Jefferson Parish Convention		
19	Center Fund exceed \$1,200,000 for FY 2019-2020, out of the funds appropriated herein out		
20	of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts		
21	Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing		
22	Arts Society - City of Westwego, \$110,000 shall be allocated and distributed to the city of		
23	Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of		
24	Westwego for river shuttle services from the Westwego River Landing or improvements to		
25	Sala Avenue, \$50,000 shall be allocated and distributed to the City of Westwego for the		
26	Creative Arts Center, \$30,000 shall be allocated and distributed to the City of Westwego for		
27	Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE		
28	Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson		
29	Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and		
30	distributed to the City of Westwego for the WHARF project, \$250,000 shall be allocated		
31	and distributed to the city of Gretna for the Marketing Program for the Gretna Festival,		
32	\$250,000 shall be allocated and distributed to the City of Gretna - Heritage Festival, and		
33	\$100,000 shall be allocated to the Jefferson Parish Council for the New Growth Economic		
34	Development Association. In the event that total revenues deposited in this fund are		
35	insufficient to fully fund such allocations, each entity shall receive the same pro rata share		
36	of the monies available, which its allocation represents to the total.		
37	Payable out of the State General Fund		
38	by Statutory Dedications out of the Beauregard		
39	Parish Community Improvement Fund to		
40	be divided evenly between the Beauregard		
41	Parish Covered Arena Authority and the		
42	Beauregard Tourist Commission		\$ 120,000
43	Payable out of the State General Fund		
44	by Statutory Dedications out of the East Baton Rouge		
45	Parish Enhancement Fund to the Baton Rouge		
46	Sports Foundation		\$ 100,000
47	Payable out of the State General Fund		
48	by Statutory Dedications out of the		
49	West Carroll Parish Visitor Enterprise Fund		
50	to West Carroll Parish		\$ 25,000

1 Payable out of the State General Fund
 2 by Statutory Dedications out of the Natchitoches
 3 Parish Visitor Enterprise Fund to the
 4 Natchitoches Parish Tourist Commission \$ 22,537

5 Payable out of the State General Fund
 6 by Statutory Dedications out of the
 7 Shreveport Riverfront and Convention
 8 Center and Independence Stadium Fund
 9 to the Louisiana State Exhibit Museum
 10 for the Louisiana State Oil and Gas Museum \$ 25,000

11 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
 12 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
 13 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be
 14 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
 15 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
 16 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds
 17 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four
 18 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,
 19 three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development
 20 District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the
 21 Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors
 22 Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia
 23 Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

24 Provided, however, that from the funds appropriated herein out of the St. Mary Parish
 25 Visitor Enterprise Fund, the monies in the fund shall be allocated and distributed as follows:
 26 \$20,000 shall be allocated and distributed to the City of Franklin for the Main Street
 27 Merchants Development Program; \$20,000 shall be allocated and distributed to the City of
 28 Franklin for the Teche Theatre; \$25,000 shall be allocated and distributed to the City of
 29 Franklin for renovations to the Old post Office buliding; \$30,000 shall be allocated and
 30 distributed to the City of Morgan City for the Shrimp and Petroleum Festival; \$10,000 shall
 31 be allocated and distributed to the St. Mary Parish Tourist Commission for the Tour du
 32 Teche Paddle Race; \$5,000 shall be allocated and distributed to The St. Mary Tourist
 33 Commission for the Franklin Black Bear and Bird Festival; \$5,000 shall be allocated and
 34 distributed to the St. Mary Tourist Commission for the Harvest Moon Festival; \$10,000 shall
 35 be allocated and distributed to the St. Mary Parish Tourist Commission for the Rhythms on
 36 the River and BBQ Bash; \$5,000 shall be allocated and distributed to the St. Mary Parish
 37 Tourist Commission for the Patterson Cypress Sawmill Festival; \$5,000 shall be allocated
 38 and distributed to the St. Mary Parish Council for the Brittany Project; \$20,000 shall be
 39 allocated and distributed to the City of Patterson for the Patterson Main Street Project;
 40 \$15,000 shall be allocated and distributed to the Town of Baldwin for the Main Street and
 41 Baldwin Entrance Beautification; and \$15,000 shall be allocated and distributed to the Town
 42 of Berwick for the Downtown Project. In the event that total revenues deposited in this fund
 43 are insufficient to fully fund such allocations, each entity shall receive the same pro rata
 44 share of the monies available which its allocation represents to the total.

45 **20-903 PARISH TRANSPORTATION**

46 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
47 Parish Road Program (per R.S. 48:751-756(A)(1))		
48 Expenditures	\$ 34,000,000	\$ 34,000,000
49 Parish Road Program (per R.S. 48:751-756(A)(3))		
50 Expenditures	\$ 4,445,000	\$ 4,445,000
51 Mass Transit Program (per R.S. 48:756(B)-(E))		
52 Expenditures	\$ 4,955,000	\$ 4,955,000
53 Off-system Roads and Bridges Match Program		
54 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	\$ 0	\$ 0
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 19 EOB</u>	<u>FY 20 REC</u>
10	District Attorneys and Assistant		
11	District Attorneys		
12	Expenditures	<u>\$ 31,259,713</u>	<u>\$ 32,357,217</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 \$50,000 per district attorney, \$45,000 per assistant district attorney and*
 16 *\$30,000 per victims assistance coordinator.*

17	TOTAL EXPENDITURES	<u>\$ 31,259,713</u>	<u>\$ 32,357,217</u>
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18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 25,809,713	\$ 26,907,217
20	State General Fund by:		
21	Statutory Dedication:		
22	Pari-Mutuel Live Racing Facility		
23	Gaming 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>\$ 31,259,713</u>	<u>\$ 32,357,217</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	\$ 31,259,713	\$ 31,582,955
31	Acquisitions/Major Repairs	\$ 0	\$ 0

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,259,713</u>	<u>\$ 31,582,955</u>
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33 **20-923 CORRECTIONS DEBT SERVICE**

34	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
35	Corrections Debt Service		
36	Expenditures	<u>\$ 5,050,566</u>	<u>\$ 5,079,780</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>\$ 5,050,566</u>	<u>\$ 5,079,780</u>
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41	MEANS OF FINANCE		
42	State General Fund (Direct)	<u>\$ 5,050,566</u>	<u>\$ 5,079,780</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 5,050,566</u>	<u>\$ 5,079,780</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	\$	5,050,566	\$	5,079,780
6	Acquisitions/Major Repairs	\$	0	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>5,050,566</u>	\$	<u>5,079,780</u>
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8 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

9	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
10	State Aid				
11	Expenditures	\$	<u>38,800,000</u>	\$	<u>40,277,500</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>38,800,000</u>	\$	<u>40,277,500</u>
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18 MEANS OF FINANCE:

19	State General Fund by:				
20	Statutory Dedication:				
21	Video Draw Poker Device Fund	\$	<u>38,800,000</u>	\$	<u>40,277,500</u>

22	TOTAL MEANS OF FINANCING	\$	<u>38,800,000</u>	\$	<u>40,277,500</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	\$	38,800,000	\$	40,277,500
28	Acquisitions and Major Repairs	\$	0	\$	0

29	TOTAL BY EXPENDITURE CATEGORY	\$	<u>38,800,000</u>	\$	<u>40,277,500</u>
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30 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

31	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 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 19 EOB</u>		<u>FY 20 REC</u>
10	Debt Service and Maintenance				
11	Expenditures	\$	<u>37,343,170</u>	\$	<u>38,716,506</u>

12 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 13 *reserves for Louisiana public postsecondary education.*

14	TOTAL EXPENDITURES	\$	<u>37,343,170</u>	\$	<u>38,716,506</u>
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15	MEANS OF FINANCE:				
16	State General Fund (Direct)	\$	<u>37,343,170</u>	\$	<u>38,716,506</u>

17	TOTAL MEANS OF FINANCING	\$	<u>37,343,170</u>	\$	<u>38,716,506</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	\$	37,343,170	\$	38,716,506
23	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

24	TOTAL BY EXPENDITURE CATEGORY	\$	<u>37,343,170</u>	\$	<u>38,716,506</u>
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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 19 EOB</u>		<u>FY 20 REC</u>
32	Debt Service and State Commitments				
33	Expenditures	\$	<u>97,777,545</u>	\$	<u>42,940,711</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>97,777,545</u>	\$	<u>42,940,711</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 43,328,901	\$ 26,533,050
3	State General Fund by:		
4	Statutory Dedications:		
5	Louisiana Mega-Project		
6	Development Fund	\$ 11,989,405	\$ 4,407,404
7	Rapid Response Fund	\$ 42,459,239	\$ 12,000,257
8	TOTAL MEANS OF FINANCING	<u>\$ 97,777,545</u>	<u>\$ 42,940,711</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 97,777,545	\$ 40,138,517
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 97,777,545</u>	<u>\$ 40,138,517</u>

16 **20-932 TWO PERCENT FIRE INSURANCE FUND**

17	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
18	State Aid		
19	Expenditures	\$ 18,340,000	\$ 18,340,000

20 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 21 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 22 *basis.*

23	TOTAL EXPENDITURES	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>
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24	MEANS OF FINANCE:		
25	State General Fund by:		
26	Statutory Dedication:		
27	Two Percent Fire Insurance Fund	\$ 18,340,000	\$ 18,340,000
28	TOTAL MEANS OF FINANCING	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 18,340,000	\$ 18,340,000
34	Acquisitions and Major Repairs	\$ 0	\$ 0
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

36 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

37	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
38	Governor's Conferences and Interstate Compacts		
39	Expenditures	\$ 460,482	\$ 448,028

1 **Program Description:** Pays annual membership dues with national organizations of which
 2 the state is a participating member. The state through this program pays dues to the
 3 following associations: Southern Growth Policy Board, National Association of State
 4 Budget Officers, Southern Governors' Association, National Governors' Association,
 5 Education Commission of the States, Southern Technology Council, Delta Regional
 6 Authority, International Organisation de la Francophonie, and the Council of State
 7 Governments National Office.

8 TOTAL EXPENDITURES \$ 460,482 \$ 448,028

9 MEANS OF FINANCE:
 10 State General Fund (Direct) \$ 460,482 \$ 448,028

11 TOTAL MEANS OF FINANCING \$ 460,482 \$ 448,028

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 0 \$ 0
 14 Operating Expenses \$ 460,482 \$ 448,028
 15 Professional Services \$ 0 \$ 0
 16 Other Charges \$ 0 \$ 0
 17 Acquisitions and Major Repairs \$ 0 \$ 0

18 TOTAL BY EXPENDITURE CATEGORY \$ 460,482 \$ 448,028

19 Payable out of the State General Fund (Direct)
 20 to the Governor's Conferences and Interstate
 21 Compacts for participation and expenses
 22 related to the International
 23 Organisation de la Francophonie \$ 10,000

24 **20-939 PREPAID WIRELESS 911 SERVICE**

25 EXPENDITURES: **FY 19 EOB** **FY 20 REC**
 26 Prepaid Wireless 911 Service
 27 Expenditures \$ 14,000,000 \$ 14,000,000

28 **Program Description:** Provides for the remittance of fees imposed upon the consumer who
 29 purchases a prepaid wireless telecommunication service to local 911 communication
 30 districts.

31 TOTAL EXPENDITURES \$ 14,000,000 \$ 14,000,000

32 MEANS OF FINANCE:
 33 State General Fund by:
 34 Fees & Self-generated Revenues from
 35 prior and current year collections \$ 14,000,000 \$ 14,000,000

36 TOTAL MEANS OF FINANCING \$ 14,000,000 \$ 14,000,000

37 BY EXPENDITURE CATEGORY:

38 Personal Services \$ 0 \$ 0
 39 Operating Expenses \$ 0 \$ 0
 40 Professional Services \$ 0 \$ 0
 41 Other Charges \$ 14,000,000 \$ 14,000,000
 42 Acquisitions/Major Repairs \$ 0 \$ 0

43 TOTAL BY EXPENDITURE CATEGORY \$ 14,000,000 \$ 14,000,000

1 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 2 **MUNICIPALITIES**

3	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
4	Emergency Medical Services		
5	Expenditures	\$ <u>150,000</u>	\$ <u>150,000</u>

6 **Program Description:** *Provides funding for emergency medical services and public safety*
 7 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 8 *distributed to parish or municipality of origin.*

9	TOTAL EXPENDITURES	\$ <u>150,000</u>	\$ <u>150,000</u>
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10	MEANS OF FINANCE:		
11	State General Fund by:		
12	Fees & Self-generated Revenues	\$ <u>150,000</u>	\$ <u>150,000</u>

13	TOTAL MEANS OF FINANCING	\$ <u>150,000</u>	\$ <u>150,000</u>
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14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 150,000	\$ 150,000
19	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
20	TOTAL BY EXPENDITURE CATEGORY	\$ <u>150,000</u>	\$ <u>150,000</u>

21 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

22	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
23	Agriculture and Forestry – Pass Through Funds		
24	Expenditures	\$ <u>11,430,701</u>	\$ <u>15,139,561</u>

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

31	TOTAL EXPENDITURES	\$ <u>11,430,701</u>	\$ <u>15,139,561</u>
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32	MEANS OF FINANCE:		
33	State General Fund (Direct)	\$ 1,526,578	\$ 1,485,292
34	State General Fund by:		
35	Interagency Transfers	\$ 263,829	\$ 265,443
36	Fees & Self-generated Revenues	\$ 0	\$ 248,532
37	Statutory Dedications:		
38	Louisiana Agricultural Finance		
39	Authority Fund	\$ 200,000	\$ 200,000
40	Agricultural Commodity Commission		
41	Self-Insurance Fund	\$ 350,000	\$ 350,000
42	Forestry Productivity Fund	\$ 3,000,000	\$ 3,000,000
43	Grain and Cotton Indemnity Fund	\$ 534,034	\$ 534,034
44	Federal Funds	\$ <u>5,556,260</u>	\$ <u>9,056,260</u>

45	TOTAL MEANS OF FINANCING	\$ <u>11,430,701</u>	\$ <u>15,139,561</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	\$	11,430,701	\$	15,139,561
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>11,430,701</u>	\$	<u>15,139,561</u>

8 Provided, however, that the funds appropriated herein shall be administered by the
 9 commissioner of agriculture and forestry.

10 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

11	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
12	Miscellaneous Aid				
13	Expenditures	\$	<u>19,950,898</u>	\$	<u>19,238,122</u>

14 **Program Description:** *This program provides special state direct aid to specific local*
 15 *entities for various endeavors.*

16	26 th Judicial District Court Truancy Programs	\$	492,980	\$	298,807
17	Affiliated Blind of Louisiana Training Center	\$	500,000	\$	500,000
18	Algiers Economic Development Foundation	\$	100,000	\$	100,000
19	Beautification Project for New Orleans				
20	Neighborhoods	\$	100,000	\$	100,000
21	Calcasieu Parish School Board	\$	784,864	\$	983,741
22	Casino Support Services	\$	524,290	\$	0
23	FORE Kids Foundation	\$	100,000	\$	100,000
24	Friends of NORD	\$	100,000	\$	100,000
25	Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000
26	Louisiana Cancer Research Center of LSU				
27	HSCNO and Tulane HSC	\$	11,655,197	\$	11,902,391
28	Lighthouse for the Blind in New Orleans	\$	501,739	\$	500,000
29	Louisiana Association for the Blind	\$	1,000,000	\$	500,000
30	Louisiana Center for the Blind at Ruston	\$	500,000	\$	500,000
31	New Orleans City Park Improvement				
32	Association	\$	1,900,196	\$	1,900,196
33	New Orleans Tourism Hospitality Training				
34	and Economic Development, Inc.	\$	100,000	\$	100,000
35	St. Landry School Board	\$	<u>591,632</u>	\$	<u>652,987</u>
36	TOTAL EXPENDITURES	\$	<u>19,950,898</u>	\$	<u>19,238,122</u>

37 MEANS OF FINANCE:

38 State General Fund by:

39 Statutory Dedications:

40	Algiers Economic Development				
41	Foundation Fund	\$	100,000	\$	100,000
42	Beautification Project for New Orleans				
43	Neighborhoods Fund	\$	100,000	\$	100,000
44	Beautification and Improvement of the				
45	New Orleans City Park Fund	\$	1,900,196	\$	1,900,196
46	Bossier Parish Truancy Program Fund	\$	492,980	\$	298,807
47	Calcasieu Parish Fund	\$	784,864	\$	983,741
48	Casino Support Services Fund	\$	524,290	\$	0
49	Friends for NORD Fund	\$	100,000	\$	100,000
50	Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000

1	New Orleans Urban Tourism and		
2	Hospitality Training in Economic		
3	Development Foundation Fund	\$ 100,000	\$ 100,000
4	Rehabilitation for the Blind and Visually		
5	Impaired Fund	\$ 2,501,739	\$ 2,000,000
6	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
7	St. Landry Parish Excellence Fund	\$ 591,632	\$ 652,987
8	Tobacco Tax Health Care Fund	<u>\$ 11,655,197</u>	<u>\$ 11,902,391</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 19,950,898</u>	<u>\$ 19,238,122</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 0	\$ 0
12	Operating Expenses	\$ 0	\$ 0
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 19,950,898	\$ 18,682,389
15	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,950,898</u>	<u>\$ 18,682,389</u>
17	Payable out of the State General Fund		
18	by Statutory Dedications out of the New		
19	Orleans Urban Tourism and Hospitality		
20	Training in Economic Development Foundation		
21	Fund to the New Orleans Tourism		
22	Hospitality Training and Economic		
23	Development, Inc.		\$ 100,000
24	Payable out of the State General Fund		
25	by Statutory Dedications out of the Oil and Gas		
26	Royalties Dispute Payments Fund to the Lafourche		
27	Parish School Board to partially satisfy the obligation		
28	of the state pursuant to R.S. 41:642(A)(2) for oil and		
29	gas royalties		\$ 129,055
30	Payable out of the State General Fund		
31	by Statutory Dedications out of the Oil and Gas		
32	Royalties Dispute Payments Fund to the Vermilion		
33	Parish School Board to partially satisfy the obligation		
34	of the state pursuant to R.S. 41:642(A)(2) for oil and		
35	gas royalties		\$ 320,945
36	Payable out of the State General Fund (Direct)		
37	to the Louisiana Bar Foundation for legal		
38	representation of children in child		
39	protection cases		\$ 2,320,853
40	Payable out of the State General Fund		
41	by Statutory Dedications out of the		
42	Beautification Project for New Orleans		
43	Neighborhoods Fund to the Beautification		
44	Project for New Orleans Neighborhoods		\$ 100,000
45	Payable out of the State General Fund		
46	by Statutory Dedications out of the		
47	Overcollections Fund to the Miscellaneous		
48	Aid Program for the Louisiana Cancer		
49	Research Center of LSU Health Sciences		
50	Center in New Orleans and Tulane Health		
51	Sciences Center in the event that		

1	House Bill No. 544 of the 2019 Regular	
2	Session of the Legislature is enacted into law	\$ 3,400,000
3	Payable out of the State General Fund (Direct)	
4	to the North Delta Regional Planning and	
5	Development District Inc.	\$ 50,000

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
7	EXPENDITURES:		
8	Municipal Police Supplemental Payments		
9	Expenditures	\$ 35,274,083	\$ 35,274,083
10	Firefighters' Supplemental Payments		
11	Expenditures	\$ 34,072,000	\$ 34,072,000
12	Constables and Justices of the Peace		
13	Supplemental Payments		
14	Expenditures	\$ 980,000	\$ 980,000
15	Deputy Sheriffs' Supplemental Payments		
16	Expenditures	<u>\$ 53,716,000</u>	<u>\$ 53,716,000</u>

17 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 18 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 19 *Provides additional compensation for each eligible municipal constable and justice of the*
 20 *peace at the rate of \$100 per month.*

21	TOTAL EXPENDITURES	<u>\$ 124,042,083</u>	<u>\$ 124,042,083</u>
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22	MEANS OF FINANCE:		
23	State General Fund (Direct)	<u>\$ 124,042,083</u>	<u>\$ 124,042,083</u>

24	TOTAL MEANS OF FINANCE	<u>\$ 124,042,083</u>	<u>\$ 124,042,083</u>
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25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 0	\$ 0
27	Operating Expenses	\$ 0	\$ 0
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 124,042,083	\$ 124,042,083
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 124,042,083</u>	<u>\$ 124,042,083</u>
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32 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 33 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 34 commissioner of administration or his designee from the Division of Administration; one
 35 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 36 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 37 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 38 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 39 effective date of this Act shall not be affected by the eligibility criteria.

40 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 41 the number of working days employed when an individual is terminated prior to the end of
 42 the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
44	EXPENDITURES:		
45	Debt Service and Maintenance -		
46	Expenditures	<u>\$ 96,312,235</u>	<u>\$ 91,276,251</u>

1 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 2 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
 3 *as well as the funds necessary to pay the debt service requirements resulting from the*
 4 *issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement*
 5 *agreement between the State of Louisiana and the United States Department of Health and*
 6 *Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor*
 7 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
 8 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
 9 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
 10 *Commissioner of Administration shall include in the Executive Budget a request for the*
 11 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 12 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 13 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 14 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 15 *Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of*
 16 *Environmental Quality (DEQ) Lab.*

17	TOTAL EXPENDITURES	\$ 96,312,235	\$ 91,276,251
18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 53,397,856	\$ 52,939,457
20	State General Fund by:		
21	Interagency Transfers	\$ 42,911,099	\$ 38,298,369
22	Fees & Self-generated Revenues	\$ 3,280	\$ 38,425
23	TOTAL MEANS OF FINANCING	\$ 96,312,235	\$ 91,276,251

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 0	\$ 0
26	Operating Expenses	\$ 0	\$ 0
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 96,312,235	\$ 91,276,251
29	Acquisitions and Major Repairs	\$ 0	\$ 0
30	TOTAL BY EXPENDITURE CATEGORY	\$ 96,312,235	\$ 91,276,251

31 **20-XXX FUNDS**

32	EXPENDITURES:	FY 19 EOB	FY 20 REC
33	Administrative –		
34	Expenditures	\$ 59,623,171	\$ 57,059,508

35 **Program Description:** *The expenditures reflected in this program are associated with*
 36 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 37 *agencies overseeing the expenditures of these funds.*

38	TOTAL EXPENDITURES	\$ 59,623,171	\$ 57,059,508
39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 59,623,171	\$ 57,059,508
41	TOTAL MEANS OF FINANCING	\$ 59,623,171	\$ 57,059,508

42 The state treasurer is hereby authorized and directed to transfer monies from the State
 43 General Fund (Direct) as follows: the amount of \$38,161,840 into the Louisiana Public
 44 Defender Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief for
 45 Indigents Fund; the amount of \$865,179 into the Innocence Compensation Fund; the amount
 46 of \$14,939,752 into the Self-Insurance Fund; the amount of \$1,942,737 into the Indigent
 47 Parent Representation Program Fund; and the amount of \$1,100,000 into the State
 48 Emergency Response Fund.

1 Payable out of the State General Fund (Direct)
 2 to the Administrative Program for transfer to
 3 the Volunteer Firefighters' Tuition Reimbursement
 4 Fund \$ 250,000

5 Provided, however, the state treasurer is hereby authorized and directed to transfer monies
 6 from the appropriation above out of State General Fund (Direct) the amount of \$250,000 into
 7 the Volunteer Firefighters' Tuition Reimbursement Fund.

8 **20-950 JUDGMENTS**

9 Section 20.A. For the satisfaction and payment of consent judgments, stipulated
 10 judgments, and other judgments against the state, if such judgments are final, and claims
 11 against the state for erroneous payment of corporate franchise tax, and notwithstanding the
 12 provisions of R.S. 49:112, the provisions of this Section contain appropriations in the total
 13 amount of One Million Eight Hundred Sixty Thousand One Hundred Sixty-Seven and
 14 05/100 (\$1,860,167.05) Dollars, be it more or less estimated, as specifically provided in each
 15 Subsection. Provided, however, that all judgments provided for in this Section shall be paid
 16 as to principal, interest, court costs, and expert witness fees as provided in said judgments,
 17 it being the intent herein that when the provisions of any judgment conflict with the
 18 provisions of this Act, the provisions of the judgment shall be controlling. Any other
 19 provision of this Act not in conflict with the provisions of a judgment shall control. Payment
 20 shall be made as to any such judgment only after presentation to the state treasurer of
 21 documentation required by the state treasurer. A claim against the state for erroneous
 22 payments of corporate franchise tax may only be paid from this appropriation if it is final.
 23 All claims for erroneous payments of corporate franchise tax provided for in this Section
 24 shall be paid as to principal and interest as awarded in each recommendation from the Board
 25 of Tax Appeals, it being the intent herein that when the provisions of a recommendation
 26 conflict with the provisions of this Act, the provisions of the recommendation shall be
 27 controlling. Payment shall be made as to each recommendation only after presentation to the
 28 state treasurer of documentation required by the state treasurer. Further, all judgments
 29 provided for in this Section shall be deemed to have been paid on the effective date of this
 30 Act, and interest shall cease to run as of that date.

31 B. The sum of One Hundred Five Thousand and No/100 (\$105,000) Dollars is hereby
 32 appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to
 33 pay the consent judgment in the suit entitled "Sharon K. Bledsoe v. Dominique Davis,

1 Allstate Indemnity Company, and Progressive Security Insurance Company in Solido",
2 bearing Number 74,640, Division "B" on the docket of the Twenty-Sixth Judicial District
3 Court, parish of Webster, state of Louisiana.

4 C. The sum of Two Hundred Thousand and No/100 (\$200,000) Dollars is hereby
5 appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to
6 pay the consent judgment in the suit entitled "Vickie Ormand, OBO, the Minor Child Joshua
7 J. Ormand and Jessie J. Ormand v. State of Louisiana through the Department of
8 Transportation and Development", bearing Number 20035, Division "B" on the docket of
9 the Twenty-First Judicial District Court, parish of St. Helena, state of Louisiana.

10 D. The sum of Seventy-Five Thousand and No/100 (\$75,000) Dollars is hereby
11 appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to
12 pay the consent judgment in the suit entitled "Alexander McKenzie v. State of Louisiana,
13 through the Department of Transportation and Development and Kenneth Flagg", bearing
14 Number 2015-3871, Division "L" consolidated with Number 2015-2350, Division "F-7"
15 consolidated with Number 2015-4748, Division "B-12" consolidated with Number 2015-
16 34645, Division "L" consolidated with 2015-4646, Division "F-7" consolidated with 2015-
17 4681, Division "A" on the docket of the Civil District Court for the Parish of Orleans, state
18 of Louisiana.

19 E. The sum of One Hundred Fifty Thousand and No/100 (\$150,000) Dollars is hereby
20 appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to
21 pay the consent judgment in the suit entitled "Patricia Corbin v. Louisiana Department of
22 Highways, State of Louisiana" bearing Number 05-5275, Section "C5" on the docket of the
23 Fourth Judicial District Court, parish of Ouachita, state of Louisiana.

24 F. The sum of Three Hundred Twenty-One Thousand Forty-Four and No/100
25 (\$321,044.00) Dollars is hereby appropriated out of the State General Fund (Direct) for
26 Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax
27 Appeals in "Allied Waste North America, Inc., Petitioner v. Secretary, Department of
28 Revenue and State of Louisiana, Respondent"; Board of Tax Appeals B.T.A. Docket No.
29 7744.

30 G. The sum of One Hundred Thirteen Thousand Five Hundred Thirty-Four and 85/100
31 (\$113,534.85) Dollars is hereby appropriated out of the State General Fund (Direct) for

1 Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax
 2 Appeals in "Hancock Timberland VII INC. Petitioner v. Department of Revenue and The
 3 State of Louisiana Respondent"; Board of Tax Appeals B.T.A. Docket No. 7802.

4 H. The sum of One Hundred Eighty-Seven Thousand Three Hundred Twenty-Six and
 5 75/100 (\$187,326.75) Dollars is hereby appropriated out of the State General Fund (Direct)
 6 for Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of
 7 Tax Appeals in "Hancock Timberland VII INC. Petitioner v. Department of Revenue and
 8 The State of Louisiana Respondent"; Board of Tax Appeals B.T.A. Docket No. 8717.

9 I. The sum of Two Hundred Sixteen Thousand Seven Hundred Forty and 55/100
 10 (\$216,740.55) Dollars is hereby appropriated out of the State General Fund (Direct) for
 11 Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax
 12 Appeals in "Hancock Timberland VIII INC. Petitioner v. Department of Revenue and The
 13 State of Louisiana Respondent"; Board of Tax Appeals B.T.A. Docket No. 7803.

14 J. The sum of Two Hundred Thirty Four Thousand Three Hundred Sixty-Six and 60/100
 15 (\$234,366.60) Dollars is hereby appropriated out of the State General Fund (Direct) for
 16 Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax
 17 Appeals in "Hancock Timberland VIII INC. Petitioner v. Department of Revenue and The
 18 State of Louisiana Respondent"; Board of Tax Appeals B.T.A. Docket No. 8716.

19 K. The sum of Two Hundred Fifty-Seven Thousand One Hundred Fifty-Four and 30/100
 20 (\$257,154.30) Dollars is hereby appropriated out of the State General Fund (Direct) for
 21 Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax
 22 Appeals in "Hancock Timberland XI INC. Petitioner v. Department of Revenue and The
 23 State of Louisiana Respondent"; Board of Tax Appeals B.T.A. Docket No. 7666.

24 **CHILDREN'S BUDGET**

25 Section 21. Of the funds appropriated in Section 18, the following amounts are
 26 designated as services and programs for children and their families and are hereby listed in
 27 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 28 amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01
EXECUTIVE DEPARTMENT
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 Trust Fund	\$0	\$771,506	\$376,731	\$1,148,237	2
Louisiana Youth for Excellence (LYFE) Program	\$114,851	\$0	\$1,304,862	\$1,419,713	5
Subtotal	\$114,851	\$896,506	\$1,681,593	\$2,692,950	8

SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$2,666,157	\$862,828	\$0	\$3,528,985	33
Subtotal	\$2,666,157	\$862,828	\$0	\$3,528,985	33

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	\$8,565,739	\$1,665,510	\$25,098,692	\$35,329,941	420
Subtotal	\$8,565,739	\$1,665,510	\$25,098,692	\$35,329,941	420

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	\$6,864,896	\$0	\$6,864,896	0
Subtotal	\$0	\$6,864,896	\$0	\$6,864,896	0

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	\$409,645	\$2,251,784	\$0	\$2,661,429	2
Truancy Assessment and Service Centers (TASC) Program	\$1,831,986	\$0	\$0	\$1,831,986	2
Subtotal	\$2,241,631	\$2,251,784	\$0	\$4,493,415	4

**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

**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)	\$254,286	\$305,000	\$0	\$559,286	5
Subtotal	\$254,286	\$305,000	\$0	\$559,286	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	\$14,234,580	\$1,873,245	\$84,016	\$16,191,841	45
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$33,609,862	\$3,141,525	\$51,402	\$36,802,789	374
Office of Juvenile Justice – Central/Southwest Region					
Institutional / Secure Care	\$20,640,128	\$1,647,050	\$10,900	\$22,298,078	225
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$27,510,754	\$1,457,930	\$32,927	\$29,001,611	297
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$28,999,952	\$4,589,201	\$712,551	\$34,301,704	0
Auxiliary Account					
	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$124,995,276	\$12,944,633	\$891,796	\$138,831,705	941

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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

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$2,581,813	\$999,862	\$0	\$3,581,675	0
Subtotal	\$2,581,813	\$999,862	\$0	\$3,581,675	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	\$3,394,601	\$3,518,631	\$0	\$6,913,232	0
Subtotal	\$3,394,601	\$3,518,631	\$0	\$6,913,232	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	\$77,800	\$77,800	0
Subtotal	\$507,517	\$0	\$302,800	\$810,317	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	\$2,340,269	\$1,441,521	\$0	\$3,781,790	0
Subtotal	\$2,340,269	\$1,441,521	\$0	\$3,781,790	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	\$25,028,318	\$122,856	\$91,462,023	\$116,613,197	901
Subtotal	\$25,028,318	\$122,856	\$91,462,023	\$116,613,197	901

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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	\$656,925,266	\$474,764,632	\$2,430,868,822	\$3,562,558,720	0
Subtotal	\$656,925,266	\$474,764,632	\$2,430,868,822	\$3,562,558,720	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	\$2,621,577	\$1,306,620	\$0	\$3,928,197	0
Subtotal	\$2,621,577	\$1,308,620	\$0	\$3,928,197	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	\$1,959,936	\$863,466	\$0	\$2,823,402	0
Subtotal	\$1,959,936	\$863,466	\$0	\$2,823,402	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	\$3,041,376	\$896,816	\$0	\$3,938,192	0
Subtotal	\$3,041,376	\$896,816	\$0	\$3,938,192	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	\$10,304,719	\$10,304,719	12
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$1,657,000	\$283,000	\$4,600,000	\$6,540,000	28
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	1
Genetics	\$4,020,000	\$4,000,000	\$780,000	\$8,800,000	29
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,260,425	\$2,260,425	1
Immunization	\$1,905,190	\$530,149	\$3,136,816	\$5,572,155	41
Lead Poisoning Prevention	\$42,125	\$0	\$866,250	\$908,375	2
Maternal and Child Health	\$0	\$0	\$7,032,164	\$7,032,164	11
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$3,100,000	\$8,577,075	27
Nutrition Services	\$24,505	\$37,815	\$85,006,000	\$85,068,320	146
School Based Health Services	\$587,328	\$6,321,260	\$316,437	\$7,225,025	4
Smoking Cessation	\$0	\$325,000	\$604,664	\$929,664	3
Subtotal	\$10,836,148	\$14,374,299	\$118,187,475	\$143,397,922	305

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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	\$1,009,859	\$386,644	7,689,761	\$9,086,264	9
Subtotal	\$1,009,859	\$386,644	\$7,689,761	\$9,086,264	9

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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	\$14,056,439	\$510,000	\$6,992,903	\$21,559,342	13
Pinecrest Supports and Services Center (PSSC)					
Residential and Community-Based Services	\$0	\$9,086,434	\$0	\$9,086,434	131
Subtotal	\$14,056,439	\$9,596,434	\$6,992,903	\$30,645,776	144

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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	\$1,020,749	\$85,148	\$0	\$1,105,897	0
Subtotal	\$1,020,749	\$85,148	\$0	\$1,105,897	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	\$1,477,520	\$437,213	\$0	\$1,914,733	0
Subtotal	\$1,477,520	\$437,213	\$0	\$1,914,733	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	\$415,592	\$947,794	\$0	\$1,363,386	0
Subtotal	\$415,592	\$947,794	\$0	\$1,363,386	0

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**SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support					
Child Welfare Services	\$43,958,959	\$2,656,768	\$111,387,351	\$158,003,078	545
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	55
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)	\$25,458,124	\$0	\$42,519,547	\$67,977,671	345
Child Support Enforcement Services	\$18,889,566	\$0	\$58,774,037	\$77,663,603	290
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,780,577	\$17,780,577	43
Subtotal	\$88,306,649	\$2,656,768	\$335,359,272	\$426,322,689	1,292

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**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management					
Outreach and Educational Materials for Children	\$0	\$0	\$39,240	\$39,240	0
Subtotal	\$0	\$0	\$39,240	\$39,240	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	\$9,767,088	\$9,767,088	0
Subtotal	\$0	\$0	\$9,767,088	\$9,767,088	0

**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	\$5,183,191	\$1,819,812	\$0	\$7,003,003	0
Louisiana State University Agricultural Center 4-H Youth Development	\$8,779,024	\$150,200	\$2,261,433	\$11,190,657	0
Subtotal	\$13,962,215	\$1,970,012	\$2,261,433	\$18,193,660	0

**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

**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance START College Saving Plan	\$3,740,445	\$0	\$0	\$3,740,445	0
Subtotal	\$3,740,445	\$0	\$0	\$3,740,445	0

**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	\$10,317,996	\$496,555	\$0	\$10,814,551	88
Louisiana Schools for the Deaf and Visually Impaired Instruction	\$8,142,350	\$1,294,841	\$0	\$9,437,191	118
Louisiana Schools for the Deaf and Visually Impaired Residential	\$4,564,309	\$894,977	\$0	\$5,459,286	70
Auxiliary Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$23,024,655	\$2,688,873	\$0	\$25,713,528	276

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Education Administrative, Instruction and Residential	\$0	\$19,309,769	\$0	\$19,309,769	214
Subtotal	\$0	\$19,309,769	\$0	\$19,309,769	214

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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	\$5,604,698	\$3,585,036	\$0	\$9,189,734	90
Louisiana Virtual School Louisiana Virtual School	\$0	\$275,000	\$0	\$275,000	0
Subtotal	\$5,604,698	\$3,860,036	\$0	\$9,464,734	90

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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	\$4,858,870	\$1,861,697	\$0	\$6,720,567	34
Subtotal	\$4,858,870	\$1,861,697	\$0	\$6,720,567	34

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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	\$5,879,912	\$2,882,190	\$0	\$8,762,102	66
Subtotal	\$5,879,912	\$2,882,190	\$0	\$8,762,102	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	\$982,669	\$240,336	\$0	\$1,223,005	6
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	\$0	\$23,500,000	\$0	\$23,500,000	5
Subtotal	\$982,669	\$23,740,336	\$0	\$24,723,005	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	\$6,161,325	\$2,238,807	\$0	\$8,400,132	79
Subtotal	\$6,161,325	\$2,238,807	\$0	\$8,400,132	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	\$12,246,264	\$5,928,392	\$8,288,276	\$26,462,932	125
District Support					
District Support Services	\$19,232,986	\$19,625,333	\$39,205,159	\$78,063,478	148
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$49,156,743	\$49,434,299	186
Auxiliary Account					
Auxiliary Services	\$0	\$1,149,260	\$0	\$1,149,260	5
Subtotal	\$31,479,250	\$26,980,541	\$96,650,178	\$155,109,969	464

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
School & District Supports					
Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (8g) for qualifying projects	\$2,587,902	\$15,189,968	\$912,325,770	\$930,103,640	0
School & District Innovations					
Professional Improvement Program payments to qualifying teachers, Education Personnel Tuition Assistance, funding for the Human Capital, District Support, and School Turnaround activities	\$405,000	\$2,764,770	\$53,352,452	\$56,522,222	0

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Student-Centered Goals Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), Course Choice Program, LA-4 Preschool Program	\$82,540,952	\$50,503,573	\$47,318,524	\$180,363,049	0
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$182,047	\$70,721,713	\$70,903,760	0
Subtotal	\$85,533,854	\$68,640,358	\$1,083,718,459	\$1,237,892,671	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District Instruction	\$65,185	\$12,685,475	\$0	\$12,750,660	0
Recovery School District Construction	\$0	\$148,233,087	\$250,000	\$148,483,087	0
Subtotal	\$65,185	\$160,918,562	\$250,000	\$161,233,747	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	\$3,583,408,356	\$269,826,163	\$0	\$3,853,234,519	0
Subtotal	\$3,583,408,356	\$269,826,163	\$0	\$3,853,234,519	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	\$11,292,704	\$0	\$0	\$11,292,704	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	\$21,170,559	\$0	\$0	\$21,170,559	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	\$1,675,242	\$1,096	\$0	\$1,676,338	3
Instruction Children's Services	\$3,440,240	\$4,116,352	\$0	\$7,556,592	77
Subtotal	\$5,115,482	\$4,117,448	\$0	\$9,232,930	80

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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	\$1,556,588	\$0	\$0	\$1,556,588	0
Subtotal	\$1,556,588	\$0	\$0	\$1,556,588	0

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FY 2019-2020 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,750,798,992	\$1,129,701,990	\$4,211,221,535	\$10,091,722,517	5,376

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Section 20. The provisions of this Act shall become effective on July 1, 2019.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____