

2020 Regular Session

HOUSE BILL NO. 105

BY REPRESENTATIVE ZERINGUE

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for
Fiscal Year 2020-2021

1 AN ACT

2 Making annual appropriations for Fiscal Year 2020-2021 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

7 Section 1. The appropriations in this Act from state revenue shall be payable out of the
8 sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the
9 Louisiana Constitution.

10 Section 2.A. All money from federal, interagency, statutory dedications, or self-
11 generated revenues shall be available for expenditure in the amounts herein appropriated.
12 Any increase in such revenues shall be available for allotment and expenditure by an agency
13 on approval of an increase in the appropriation by the commissioner of administration and
14 the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency
15 without an appropriation from the respective revenue source shall be incorporated into the
16 agency's appropriation on approval of the commissioner of administration and the Joint
17 Legislative Committee on the Budget. In the event that these revenues should be less than
18 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that
19 such funds were included in the budget on a matching basis with state funds, a corresponding
20 decrease in the state matching funds may be made. Any federal funds which are classified
21 as disaster or emergency may be expended prior to approval of a BA-7 by the Joint

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5 expenditure, such approval may be withdrawn and any balance remaining shall not be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

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

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

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

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

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

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

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

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

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

29 B. All key and supporting performance objectives and indicators for the departments,
30 agencies, programs, and budget units contained in the Governor's Proposed Budget

1 Supporting Document shall be adjusted by the commissioner of administration to reflect the
2 funds appropriated therein. The commissioner of administration shall report on these
3 adjustments to the Joint Legislative Committee on the Budget by August 15 of the current
4 fiscal year.

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

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

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

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

29 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
30 departments or schedules receiving appropriations. However, any unencumbered funds

1 which accrue to an appropriation within a department or schedule of this Act due to policy,
2 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
3 of administration and the Joint Legislative Committee on the Budget, be transferred to any
4 other appropriation within that same department or schedule. Each request for the transfer
5 of funds pursuant to this Section shall include full written justification. The commissioner
6 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
7 have the authority to transfer between departments funds associated with lease agreements
8 between the state and the Office Facilities Corporation. The commissioner of administration
9 shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this
10 Act any unencumbered funds which accrue to an appropriation due to the prior year savings
11 achieved as a result of legislation relative to the criminal justice system enacted in the 2017
12 Regular Session of the Legislature.

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

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

1 Section 7. The state treasurer is hereby authorized and directed to use any available
2 funds on deposit in the state treasury to complete the payment of General Fund
3 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-
4 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement
5 executed between the state and Financial Management Services, a division of the U.S.
6 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
7 appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

29 B. Orders from the Civil Service Commission or its designated referee which direct an
30 agency to pay attorney fees for a successful appeal by an employee may be paid out of an

1 agency's appropriation from the expenditure category professional services; provided,
2 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500
3 in accordance with Civil Service Rule 13.35(a).

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

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

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

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

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

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

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

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

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

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

29 Section 13.A. Notwithstanding any other law to the contrary, including any provision
30 of any appropriation act or any capital outlay act, no constitutional requirement or special

1 appropriation enacted at any session of the legislature, except the specific appropriations acts
2 for the payment of judgments against the state, of legal expenses, and of back supplemental
3 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for
4 expenses of the legislature, its committees, and any other items listed therein, shall have
5 preference and priority over any of the items in the General Appropriation Act or the Capital
6 Outlay Act for any fiscal year.

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

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

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

25 Section 15. Any unexpended or unencumbered reward monies received by any state
26 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
27 Incentive Program may be carried forward for expenditure from the prior fiscal year to the
28 current fiscal year, in accordance with the respective resolution granting the reward. The
29 commissioner of administration shall implement any internal budgetary adjustments
30 necessary to effectuate incorporation of these monies into the respective agencies' budgets

1 for the current fiscal year, and shall provide a summary list of all such adjustments to the
2 Joint Legislative Committee on the Budget by August 31 of the current fiscal year.

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

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

23 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
24 no funds appropriated by this Act shall be released or provided to any recipient of an
25 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
26 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
27 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
28 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
29 legislative auditor may grant a recipient, for good cause shown, an extension of time to
30 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may

1 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
2 entities of an appropriation contained in this Act with recommendation by the legislative
3 auditor pursuant to R.S. 39:72.1.

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

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

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

11 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
12 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
13 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
14 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
15 Louisiana to local governing authorities shall be exempt from the provisions of this
16 Subsection.

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

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

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

29 Section 19. All departments receiving appropriations in this Act shall spend all other
30 means of finance prior to spending any State General Fund (Direct), whenever possible, and

1 shall reverse warrant any State General Fund (Direct) if any other means of finance becomes
2 available prior to the end of the fiscal year to the greatest extent permissible by law.

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

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

13 Section 22. Notwithstanding any provision of law or this Act to the contrary, no funds
14 herein appropriated in any means of finance may be used for hospital payments being made
15 under the hospital money follows the patient model.

16 **SCHEDULE 01**

17 **EXECUTIVE DEPARTMENT**

18 **01-100 EXECUTIVE OFFICE**

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

23 **Program Description:** *Provides general administration and support services required by*
24 *the Governor; includes staff for policy initiatives, executive counsel, finance and*
25 *administration, constituent services, communications, coastal activities, and legislative*
26 *affairs. In addition, the Office of Community Programs provides for outreach initiatives*
27 *including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana*
28 *State Interagency Coordinating Council, Drug Policy Board, Louisiana Youth for*
29 *Excellence, State Independent Living Council, Children’s Trust Fund and Children's*
30 *Cabinet.*

31 TOTAL EXPENDITURES	<u>\$ 12,677,868</u>	<u>\$ 12,612,280</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 7,047,343	\$ 7,192,548
3	State General Fund by:		
4	Interagency Transfers	\$ 2,329,134	\$ 2,329,134
5	Statutory Dedications:		
6	Disability Affairs Trust Fund	\$ 251,057	\$ 251,057
7	Children’s Trust Fund	\$ 771,506	\$ 771,506
8	Federal Funds	\$ <u>2,278,828</u>	\$ <u>2,068,035</u>
9	TOTAL MEANS OF FINANCING	\$ <u>12,677,868</u>	\$ <u>12,612,280</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 8,295,513	\$ 8,504,619
12	Operating Expenses	\$ 670,784	\$ 670,784
13	Professional Services	\$ 530,008	\$ 530,008
14	Other Charges	\$ 3,181,563	\$ 3,051,334
15	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>12,677,868</u>	\$ <u>12,756,745</u>

17 **01-101 OFFICE OF INDIAN AFFAIRS**

18	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
19	Administrative -		
20	Authorized Position	(1)	(1)
21	Expenditures	\$ <u>146,962</u>	\$ <u>146,962</u>

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

26	TOTAL EXPENDITURES	\$ <u>146,962</u>	\$ <u>146,962</u>
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27 MEANS OF FINANCE:

28	State General Fund by:		
29	Fees & Self-generated Revenues	\$ 12,158	\$ 12,158
30	Statutory Dedications:		
31	Avoyelles Parish Local Government		
32	Gaming Mitigation Fund	\$ <u>134,804</u>	\$ <u>134,804</u>
33	TOTAL MEANS OF FINANCING	\$ <u>146,962</u>	\$ <u>146,962</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 0	\$ 0
36	Operating Expenses	\$ 0	\$ 0
37	Professional Services	\$ 0	\$ 0
38	Other Charges	\$ 146,962	\$ 146,962
39	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$ <u>146,962</u>	\$ <u>146,962</u>

41 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

42	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
43	Administrative -		
44	Authorized Positions	(16)	(16)
45	Expenditures	\$ <u>2,196,591</u>	\$ <u>2,288,435</u>

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

7 TOTAL EXPENDITURES \$ 2,196,591 \$ 2,288,435

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 2,180,261 \$ 2,272,105

10 Federal Funds \$ 16,330 \$ 16,330

11 TOTAL MEANS OF FINANCING \$ 2,196,591 \$ 2,288,435

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 1,807,951 \$ 1,952,523

14 Operating Expenses \$ 45,360 \$ 45,360

15 Professional Services \$ 2,500 \$ 2,500

16 Other Charges \$ 323,455 \$ 333,688

17 Acquisitions/Major Repairs \$ 17,325 \$ 0

18 TOTAL BY EXPENDITURE CATEGORY \$ 2,196,591 \$ 2,334,071

19 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

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

21 Administrative -

22 Authorized Positions (45) (45)

23 Expenditures \$ 4,677,899 \$ 4,956,219

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

28 TOTAL EXPENDITURES \$ 4,677,899 \$ 4,956,219

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 3,640,516 \$ 4,781,664

31 State General Fund by:

32 Interagency Transfers \$ 174,555 \$ 174,555

33 Statutory Dedications:

34 Indigent Parent Representation

35 Program Fund \$ 862,828 \$ 0

36 TOTAL MEANS OF FINANCING \$ 4,677,899 \$ 4,956,219

37 BY EXPENDITURE CATEGORY:

38 Personal Services \$ 3,941,683 \$ 4,191,113

39 Operating Expenses \$ 234,590 \$ 234,590

40 Professional Services \$ 29,506 \$ 29,506

41 Other Charges \$ 472,120 \$ 501,010

42 Acquisitions/Major Repairs \$ 0 \$ 0

43 TOTAL BY EXPENDITURE CATEGORY \$ 4,677,899 \$ 4,956,219

1 **01-106 LOUISIANA TAX COMMISSION**

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

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

13 TOTAL EXPENDITURES	<u>\$ 4,816,287</u>	<u>\$ 4,815,908</u>
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14 MEANS OF FINANCE:		
15 State General Fund (Direct)	\$ 2,376,421	\$ 2,328,466
16 State General Fund by:		
17 Statutory Dedications:		
18 Tax Commission Expense Fund	<u>\$ 2,439,866</u>	<u>\$ 2,487,442</u>

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

21 Personal Services	\$ 3,775,160	\$ 3,812,006
22 Operating Expenses	\$ 362,430	\$ 362,430
23 Professional Services	\$ 295,000	\$ 295,000
24 Other Charges	\$ 383,697	\$ 393,240
25 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

26 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,816,287</u>	<u>\$ 4,862,676</u>
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27 **01-107 DIVISION OF ADMINISTRATION**

28 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
29 Executive Administration -		
30 Authorized Positions	(403)	(412)
31 Authorized Other Charges Positions	(6)	(6)
32 Expenditures	<u>\$ 94,944,617</u>	<u>\$ 97,131,114</u>

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

37 Community Development Block Grant -		
38 Authorized Positions	(87)	(87)
39 Authorized Other Charges Positions	(25)	(25)
40 Expenditures	<u>\$ 814,548,722</u>	<u>\$ 614,721,937</u>

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

1	Auxiliary Account -		
2	Authorized Positions	(14)	(14)
3	Expenditures	\$ 37,272,091	\$ 36,910,139

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

8	TOTAL EXPENDITURES	\$ 946,765,430	\$ 748,763,190
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9 MEANS OF FINANCE:

10	State General Fund (Direct)	\$ 49,795,179	\$ 51,093,788
11	State General Fund by:		
12	Interagency Transfers	\$ 58,465,103	\$ 59,127,073
13	Fees & Self-generated Revenues from Prior		
14	and Current Year Collections	\$ 37,114,919	\$ 36,974,256
15	Statutory Dedications:		
16	State Emergency Response Fund	\$ 100,000	\$ 100,000
17	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
18	Federal Funds	\$ 801,260,229	\$ 601,438,073

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

21	Personal Services	\$ 55,701,702	\$ 58,117,940
22	Operating Expenses	\$ 16,378,134	\$ 16,378,134
23	Professional Services	\$ 913,032	\$ 874,157
24	Other Charges	\$ 873,464,358	\$ 674,218,747
25	Acquisitions/Major Repairs	\$ 308,204	\$ 200,450

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

29	CDBG Revolving Fund	\$ 500,000	\$ 0
30	Pentagon Courts	\$ 490,000	\$ 490,000
31	State Register	\$ 604,035	\$ 619,220
32	LEAF	\$ 30,000,000	\$ 30,000,000
33	Cash Management	\$ 200,000	\$ 200,000
34	Travel Management	\$ 1,102,984	\$ 1,225,847
35	State Building and Grounds Major Repairs	\$ 631,148	\$ 631,148
36	Construction Litigation	\$ 1,013,058	\$ 1,013,058
37	State Uniform Payroll Account	\$ 22,000	\$ 22,000
38	Disaster CDBG Economic Development		
39	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

40	Payable out of Federal Funds to the Executive		
41	Administration Program for the Governor's		
42	Emergency Education Relief Fund via the		
43	CARES Act		\$ 50,777,000

1 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

2 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3 Implementation -		
4 Authorized Positions	(181)	(181)
5 Authorized Other Charges Positions	(7)	(7)
6 Expenditures	<u>\$ 137,635,720</u>	<u>\$ 148,192,412</u>

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

20 TOTAL EXPENDITURES	<u>\$ 137,635,720</u>	<u>\$ 148,192,412</u>
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21 MEANS OF FINANCE:		
22 State General Fund by:		
23 Interagency Transfers	\$ 4,981,080	\$ 6,121,568
24 Statutory Dedications:		
25 Natural Resources Restoration Trust Fund	\$ 33,917,830	\$ 35,137,004
26 Coastal Protection and Restoration Fund	\$ 59,920,918	\$ 68,539,089
27 Federal Funds	<u>\$ 38,815,892</u>	<u>\$ 38,394,751</u>

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

30 Personal Services	\$ 22,438,869	\$ 23,002,352
31 Operating Expenses	\$ 2,200,717	\$ 2,200,717
32 Professional Services	\$ 0	\$ 0
33 Other Charges	\$ 112,843,934	\$ 122,668,343
34 Acquisitions/Major Repairs	<u>\$ 152,200</u>	<u>\$ 321,000</u>

35 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 137,635,720</u>	<u>\$ 148,192,412</u>
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36 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND**
 37 **EMERGENCY PREPAREDNESS**

38 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
39 Administrative -		
40 Authorized Positions	(56)	(56)
41 Authorized Other Charges Positions	(267)	(232)
42 Expenditures	<u>\$ 705,434,606</u>	<u>\$ 701,067,418</u>

43 **Program Description:** *Responsibilities include assisting state and local governments to*
 44 *prepare for, respond to, and recover from natural and manmade disasters by coordinating*
 45 *activities between local governments, state and federal entities; serving as the state’s*
 46 *emergency operations center during emergencies; and provide resources and training*

1 *relating to homeland security and emergency preparedness. Serves as the grant*
 2 *administrator for all FEMA and homeland security funds disbursed within of the state.*

3 TOTAL EXPENDITURES \$ 705,434,606 \$ 701,067,418

4 MEANS OF FINANCE:

5 State General Fund (Direct) \$ 3,347,607 \$ 2,503,128

6 State General Fund by:

7 Interagency Transfers \$ 775,827 \$ 777,349

8 Fees & Self-generated Revenues \$ 245,944 \$ 250,085

9 Statutory Dedications:

10 State Emergency Response Fund \$ 1,242,910 \$ 1,000,000

11 Federal Funds \$ 699,822,318 \$ 696,536,856

12 TOTAL MEANS OF FINANCING \$ 705,434,606 \$ 701,067,418

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 6,019,953 \$ 6,140,332

15 Operating Expenses \$ 204,430 \$ 204,430

16 Professional Services \$ 0 \$ 0

17 Other Charges \$ 699,210,223 \$ 694,722,656

18 Acquisitions/Major Repairs \$ 0 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 705,434,606 \$ 701,067,418

20 Payable out of Federal Funds to the
 21 Administrative Program for the coronavirus relief
 22 fund and other federal funds related to the
 23 COVID-19 pandemic \$ 1,381,480,998

24 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

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

26 Military Affairs -
 27 Authorized Positions (404) (404)

28 Authorized Other Charges Positions (1) (1)

29 Expenditures \$ 72,851,600 \$ 64,554,106

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

34 Education -
 35 Authorized Positions (427) (427)

36 Authorized Other Charges Positions (3) (3)

37 Expenditures \$ 37,509,968 \$ 36,634,044

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

43 Auxiliary Account -
 44 Expenditures \$ 695,155 \$ 723,667

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

3 TOTAL EXPENDITURES \$ 111,056,723 \$ 101,911,817

4 MEANS OF FINANCE:

5 State General Fund (Direct) \$ 42,090,338 \$ 37,349,026

6 State General Fund by:

7 Interagency Transfers \$ 7,327,897 \$ 2,181,769

8 Fees & Self-generated Revenues from Prior
9 and Current Year Collections \$ 6,192,666 \$ 5,771,005

10 Statutory Dedications:

11 Camp Minden Fire Protection Fund \$ 50,000 \$ 50,000

12 Federal Funds \$ 55,395,822 \$ 56,560,017

13 TOTAL MEANS OF FINANCING \$ 111,056,723 \$ 101,911,817

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 54,136,367 \$ 55,292,740

16 Operating Expenses \$ 29,611,087 \$ 25,514,217

17 Professional Services \$ 3,394,260 \$ 3,448,782

18 Other Charges \$ 16,224,188 \$ 11,834,441

19 Acquisitions/Major Repairs \$ 7,690,821 \$ 5,821,637

20 TOTAL BY EXPENDITURE CATEGORY \$ 111,056,723 \$ 101,911,817

21 Payable out of Federal Funds to the Military
22 Affairs Program for the maintenance and
23 sustainment of National Guard facilities \$ 2,880,009

24 Payable out of Federal Funds to the Military
25 Affairs Program for the operation of Family
26 Assistance Centers statewide, including
27 fifteen (15) authorized positions \$ 1,072,230

28 Payable out of the State General Fund by
29 Interagency Transfers from the Department of
30 Economic Development to the Military Affairs
31 Program for lease payments for the Louisiana
32 Cyber Coordination Center \$ 100,000

33 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

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

35 Louisiana Public Defender Board -

36 Authorized Positions (16) (16)

37 Expenditures \$ 40,504,883 \$ 40,351,698

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

46 TOTAL EXPENDITURES \$ 40,504,883 \$ 40,351,698

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 0	\$ 979,680
3	State General Fund by:		
4	Interagency Transfers	\$ 57,000	\$ 50,000
5	Statutory Dedications:		
6	Louisiana Public Defender Fund	\$ 39,418,203	\$ 39,272,018
7	Indigent Parent Representation		
8	Program Fund	\$ 979,680	\$ 0
9	DNA Testing Post-Conviction Relief		
10	for Indigents Fund	<u>\$ 50,000</u>	<u>\$ 50,000</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 40,504,883</u>	<u>\$ 40,351,698</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 2,319,553	\$ 2,373,266
14	Operating Expenses	\$ 301,614	\$ 299,145
15	Professional Services	\$ 421,442	\$ 364,000
16	Other Charges	\$ 37,430,409	\$ 37,315,287
17	Acquisitions/Major Repairs	<u>\$ 31,865</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,504,883</u>	<u>\$ 40,351,698</u>

19 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

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

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

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

27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 77,108,999	\$ 78,095,814
29	Statutory Dedications:		
30	Louisiana Stadium and Exposition		
31	District License Plate Fund	\$ 600,000	\$ 600,000
32	New Orleans Sports Franchise Fund	\$ 10,000,000	\$ 10,000,000
33	New Orleans Sports Franchise		
34	Assistance Fund	\$ 2,749,852	\$ 2,715,179
35	Sports Facility Assistance Fund	<u>\$ 4,145,006</u>	<u>\$ 4,120,548</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 94,603,857</u>	<u>\$ 95,531,541</u>

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 0	\$ 0
39	Operating Expenses	\$ 25,946,390	\$ 25,946,390
40	Professional Services	\$ 0	\$ 0
41	Other Charges	\$ 68,657,467	\$ 69,585,151
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 94,603,857</u>	<u>\$ 95,531,541</u>

1 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
2 **ADMINISTRATION OF CRIMINAL JUSTICE**

3	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
4	Federal Program -		
5	Authorized Positions	(25)	(25)
6	Expenditures	<u>\$ 39,431,013</u>	<u>\$ 46,878,612</u>

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

13	State Program -		
14	Authorized Positions	(17)	(17)
15	Expenditures	<u>\$ 17,228,861</u>	<u>\$ 15,312,264</u>

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

21	TOTAL EXPENDITURES	<u>\$ 56,659,874</u>	<u>\$ 62,190,876</u>
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22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$ 3,828,044	\$ 3,590,560
24	State General Fund by:		
25	Interagency Transfers	\$ 4,188,453	\$ 3,488,453
26	Fees & Self-generated Revenues Dedicated		
27	Fund Accounts:		
28	Drug Abuse Education and Treatment		
29	Dedicated Fund Account	\$ 0	\$ 350,265
30	Statutory Dedications:		
31	Crime Victims Reparation Fund	\$ 5,483,167	\$ 5,745,631
32	Tobacco Tax Health Care Fund	\$ 2,361,585	\$ 2,039,505
33	Drug Abuse Education and		
34	Treatment Fund	\$ 366,919	\$ 0
35	Innocence Compensation Fund	\$ 865,179	\$ 590,000
36	Federal Funds	<u>\$ 39,566,527</u>	<u>\$ 46,386,462</u>

37	TOTAL MEANS OF FINANCING	<u>\$ 56,659,874</u>	<u>\$ 62,190,876</u>
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38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 4,843,710	\$ 4,938,767
40	Operating Expenses	\$ 649,139	\$ 649,139
41	Professional Services	\$ 2,390,698	\$ 2,390,698
42	Other Charges	\$ 48,672,362	\$ 54,515,870
43	Acquisitions/Major Repairs	<u>\$ 103,965</u>	<u>\$ 31,000</u>

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

1 Payable out of Federal Funds to the Federal
 2 Program for criminal justice needs related to
 3 coronavirus, as provided by the Coronavirus
 4 Emergency Supplemental Funding Program
 5 awarded by the Bureau of Justice Assistance \$ 5,000,000

6 **01-133 OFFICE OF ELDERLY AFFAIRS**

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

11 **Program Description:** *Provides administrative functions including advocacy, planning,*
 12 *coordination, interagency links, information sharing, and monitoring and evaluation*
 13 *services.*

14 Title III, Title V, Title VII and NSIP -		
15 Authorized Positions	(2)	(3)
16 Expenditures	<u>\$ 31,445,864</u>	<u>\$ 31,446,289</u>

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

20 Parish Councils on Aging		
21 Expenditures	<u>\$ 6,900,000</u>	<u>\$ 6,929,990</u>

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

25 Senior Centers		
26 Expenditures	<u>\$ 6,329,631</u>	<u>\$ 5,829,631</u>

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

30 TOTAL EXPENDITURES	<u><u>\$ 52,523,800</u></u>	<u><u>\$ 52,843,739</u></u>
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31 MEANS OF FINANCE:		
32 State General Fund (Direct)	\$ 29,143,180	\$ 29,463,119
33 State General Fund by:		
34 Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
35 Federal Funds	<u>\$ 23,368,120</u>	<u>\$ 23,368,120</u>

36 TOTAL MEANS OF FINANCING	<u><u>\$ 52,523,800</u></u>	<u><u>\$ 52,843,739</u></u>
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37 BY EXPENDITURE CATEGORY:

38 Personal Services	\$ 5,774,533	\$ 6,481,110
39 Operating Expenses	\$ 349,049	\$ 383,871
40 Professional Services	\$ 2,240	\$ 17,097
41 Other Charges	\$ 46,397,978	\$ 45,961,661
42 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

43 TOTAL BY EXPENDITURE CATEGORY	<u><u>\$ 52,523,800</u></u>	<u><u>\$ 52,843,739</u></u>
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1 Payable out of Federal Funds to the Title III, Title
 2 V, Title VII and NSIP Program for congregate and
 3 delivered meals to the elderly population \$ 10,875,000

4 Payable out of Federal Funds to the Senior
 5 Centers Program for a second senior supplemental
 6 (non-formula) payment \$ 500,000

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

9 **01-254 LOUISIANA STATE RACING COMMISSION**

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

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

20 TOTAL EXPENDITURES \$ 13,019,837 \$ 13,280,865

21 MEANS OF FINANCE:		
22 State General Fund by:		
23 Fees & Self-generated Revenues from Prior		
24 and Current Year Collections	\$ 4,820,992	\$ 4,820,992
25 Statutory Dedications:		
26 Pari-mutuel Live Racing Facility		
27 Gaming Control Fund	\$ 5,241,925	\$ 5,534,873
28 Video Draw Poker Device Purse		
29 Supplement Fund	<u>\$ 2,956,920</u>	<u>\$ 2,925,000</u>

30 TOTAL MEANS OF FINANCING \$ 13,019,837 \$ 13,280,865

31 BY EXPENDITURE CATEGORY:

32 Personal Services	\$ 4,510,393	\$ 4,798,192
33 Operating Expenses	\$ 644,251	\$ 644,251
34 Professional Services	\$ 44,964	\$ 44,964
35 Other Charges	\$ 7,800,229	\$ 7,773,458
36 Acquisitions/Major Repairs	<u>\$ 20,000</u>	<u>\$ 20,000</u>

37 TOTAL BY EXPENDITURE CATEGORY \$ 13,019,837 \$ 13,280,865

38 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

39 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
40 Office of Financial Institutions -		
41 Authorized Positions	(111)	(111)
42 Expenditures	<u>\$ 14,968,731</u>	<u>\$ 15,052,291</u>

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

5	TOTAL EXPENDITURES	\$ 14,968,731	\$ 15,052,291
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6 MEANS OF FINANCE:

7 State General Fund by:

8	Fees & Self-generated Revenues	\$ 14,968,731	\$ 15,052,291
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9	TOTAL MEANS OF FINANCING	\$ 14,968,731	\$ 15,052,291
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10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 12,200,108	\$ 12,288,108
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12	Operating Expenses	\$ 1,250,459	\$ 1,250,459
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13	Professional Services	\$ 15,000	\$ 15,000
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14	Other Charges	\$ 1,260,339	\$ 1,367,256
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15	Acquisitions/Major Repairs	\$ 242,825	\$ 131,468
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16	TOTAL BY EXPENDITURE CATEGORY	\$ 14,968,731	\$ 15,052,291
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17 **SCHEDULE 03**

18 **DEPARTMENT OF VETERANS AFFAIRS**

19 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

20	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
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21	Administrative -		
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22	Authorized Positions	(15)	(16)
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23	Expenditures	\$ 4,309,911	\$ 4,550,370
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24 **Program Description:** Provides administrative oversight, support personnel, assistance
 25 and training necessary to efficiently operate all service programs of the Department,
 26 including management and nursing compliance oversight for the Louisiana Veterans Home,
 27 Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest
 28 Louisiana Veterans Home, and Southeast Louisiana Veterans Home, as well as the
 29 Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell
 30 Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana
 31 Veterans Cemetery, and additional programs including the following: Veterans parish
 32 service and claims offices which help veterans and their dependents statewide access all
 33 earned state and federal benefits; State Approval Agency which approves more than 240
 34 educational and training institutions for federal GI bill tuition assistance pursuant to Title
 35 38 USC; LaVetCorps program staffing 30 college and university campus student veteran
 36 centers with LDVA-trained AmeriCorps service members, offering student veterans
 37 assistance transitioning home from active duty to higher education; Title 29 state tuition
 38 assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals
 39 Program, recognizing service of all Louisiana veterans; and Louisiana Military Family
 40 Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard
 41 deployment assistance pursuant to R.S. 46:121-123.

42	Claims -		
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43	Authorized Positions	(7)	(7)
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44	Expenditures	\$ 554,958	\$ 549,479
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45 **Program Description:** Assists veterans and/or their dependents to receive any and all
 46 benefits to which they are entitled under federal law.

1	Contact Assistance -		
2	Authorized Positions	(60)	(60)
3	Expenditures	\$ 3,746,211	\$ 3,896,772

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

7	State Approval Agency -		
8	Authorized Positions	(4)	(4)
9	Expenditures	\$ 452,202	\$ 472,052

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

15	State Veterans Cemetery -		
16	Authorized Positions	(29)	(29)
17	Expenditures	\$ 1,862,733	\$ 2,282,709

18 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 19 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 20 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the*
 21 *Northwest Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana*
 22 *Veterans Cemetery in Jennings, Louisiana.*

23	TOTAL EXPENDITURES	\$ 10,926,015	\$ 11,751,382
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24 MEANS OF FINANCE:

25	State General Fund (Direct)	\$ 6,580,688	\$ 7,372,443
26	State General Fund by:		
27	Interagency Transfers	\$ 1,680,879	\$ 1,754,344
28	Fees & Self-generated Revenues	\$ 1,423,534	\$ 1,411,513
29	Statutory Dedications:		
30	Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
31	Federal Funds	\$ 1,125,386	\$ 1,097,554

32	TOTAL MEANS OF FINANCING	\$ 10,926,015	\$ 11,751,382
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 8,027,634	\$ 8,410,478
35	Operating Expenses	\$ 695,510	\$ 824,390
36	Professional Services	\$ 50,000	\$ 50,000
37	Other Charges	\$ 2,152,871	\$ 2,466,514
38	Acquisitions/Major Repairs	\$ 0	\$ 0

39	TOTAL BY EXPENDITURE CATEGORY	\$ 10,926,015	\$ 11,751,382
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40 **03-131 LOUISIANA VETERANS HOME**

41	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
42	Louisiana Veterans Home -		
43	Authorized Positions	(124)	(122)
44	Expenditures	\$ 10,427,762	\$ 10,994,347

45 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 46 *in an effort to return the veteran to the highest physical and mental capacity. The veterans*

1 *home, located in Jackson, Louisiana, opened in 1982 to meet the growing long-term*
2 *healthcare needs of Louisiana's disabled and homeless veterans.*

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

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

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

17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,427,762</u>	<u>\$ 10,994,347</u>
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18 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

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

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

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

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

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

39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,299,797</u>	<u>\$ 12,890,433</u>
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1 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Southwest Louisiana Veterans Home -		
4	Authorized Positions	(153)	(153)
5	Expenditures	<u>\$ 13,512,698</u>	<u>\$ 13,922,139</u>

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

10	TOTAL EXPENDITURES	<u>\$ 13,512,698</u>	<u>\$ 13,922,139</u>
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11	MEANS OF FINANCE:		
12	State General Fund by:		
13	Interagency Transfers	\$ 201,260	\$ 201,260
14	Fees & Self-generated Revenues	\$ 3,002,380	\$ 2,920,936
15	Federal Funds	<u>\$ 10,309,058</u>	<u>\$ 10,799,943</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 13,512,698</u>	<u>\$ 13,922,139</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 9,177,912	\$ 10,075,061
19	Operating Expenses	\$ 2,214,483	\$ 1,864,822
20	Professional Services	\$ 600,310	\$ 578,102
21	Other Charges	\$ 1,152,273	\$ 1,290,618
22	Acquisitions/Major Repairs	<u>\$ 367,320</u>	<u>\$ 113,536</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,512,698</u>	<u>\$ 13,922,139</u>
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24 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

25	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
26	Northwest Louisiana Veterans Home -		
27	Authorized Positions	(150)	(150)
28	Expenditures	<u>\$ 13,030,784</u>	<u>\$ 13,738,561</u>

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

33	TOTAL EXPENDITURES	<u>\$ 13,030,784</u>	<u>\$ 13,738,561</u>
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34	MEANS OF FINANCE:		
35	State General Fund by:		
36	Fees & Self-generated Revenues	\$ 3,286,781	\$ 2,874,737
37	Federal Funds	<u>\$ 9,744,003</u>	<u>\$ 10,863,824</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 13,030,784</u>	<u>\$ 13,738,561</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 9,064,104	\$ 9,728,726
3	Operating Expenses	\$ 1,964,791	\$ 1,979,346
4	Professional Services	\$ 1,010,897	\$ 920,949
5	Other Charges	\$ 705,691	\$ 833,729
6	Acquisitions/Major Repairs	\$ 285,301	\$ 275,811
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,030,784</u>	<u>\$ 13,738,561</u>

8 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	Southeast Louisiana Veterans Home -		
11	Authorized Positions	(151)	(151)
12	Expenditures	<u>\$ 13,178,463</u>	<u>\$ 13,925,259</u>

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

17	TOTAL EXPENDITURES	<u>\$ 13,178,463</u>	<u>\$ 13,925,259</u>
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18 MEANS OF FINANCE:

19	State General Fund by:		
20	Interagency Transfers	\$ 329,273	\$ 493,343
21	Fees & Self-generated Revenues	\$ 2,773,554	\$ 2,903,085
22	Federal Funds	<u>\$ 10,075,636</u>	<u>\$ 10,528,831</u>

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

25	Personal Services	\$ 9,232,358	\$ 10,090,436
26	Operating Expenses	\$ 1,998,046	\$ 2,064,084
27	Professional Services	\$ 624,456	\$ 673,827
28	Other Charges	\$ 850,394	\$ 851,012
29	Acquisitions/Major Repairs	<u>\$ 473,209</u>	<u>\$ 245,900</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,178,463</u>	<u>\$ 13,925,259</u>

31 **SCHEDULE 04**

32 **ELECTED OFFICIALS**

33 **DEPARTMENT OF STATE**

34 **04-139 SECRETARY OF STATE**

35	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
36	Administrative -		
37	Authorized Positions	(72)	(72)
38	Expenditures	<u>\$ 12,282,788</u>	<u>\$ 12,136,928</u>

39 **Program Description:** *Assists the Secretary of State in carrying out his duties of his office*
 40 *by providing the legal, financial, and management control services for the department and*
 41 *its various programs. Keeps the Great Seal, attests to the Governor's signatures on*
 42 *Executive Orders and pardons, issues commissions for elected and appointed officials in the*

1 *State; records and maintains information relative to individual wills, and produces various*
 2 *publications as required by Louisiana Law.*

3 Elections -		
4 Authorized Positions	(126)	(126)
5 Expenditures	<u>\$ 64,421,990</u>	<u>\$ 69,175,869</u>

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

11 Archives and Records -		
12 Authorized Positions	(32)	(32)
13 Expenditures	<u>\$ 4,356,155</u>	<u>\$ 4,678,914</u>

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

19 Museum and Other Operations -		
20 Authorized Positions	(27)	(27)
21 Expenditures	<u>\$ 2,946,082</u>	<u>\$ 2,810,973</u>

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

28 Commercial -		
29 Authorized Positions	(54)	(54)
30 Expenditures	<u>\$ 9,846,734</u>	<u>\$ 9,679,863</u>

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

36 TOTAL EXPENDITURES	<u>\$ 93,853,749</u>	<u>\$ 98,482,547</u>
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37 MEANS OF FINANCE:		
38 State General Fund (Direct)	\$ 53,148,015	\$ 55,034,468
39 State General Fund by:		
40 Interagency Transfers	\$ 143,000	\$ 147,500
41 Fees & Self-generated Revenues	\$ 29,398,248	\$ 29,380,616
42 Statutory Dedications:		
43 Shreveport Riverfront and Convention		
44 Center and Independence Stadium Fund	\$ 113,078	\$ 113,078
45 Help Louisiana Vote Fund Election Admin	\$ 5,889,487	\$ 12,487,319
46 Voting Technology Fund	<u>\$ 5,161,921</u>	<u>\$ 1,319,566</u>

47 TOTAL MEANS OF FINANCING	<u>\$ 93,853,749</u>	<u>\$ 98,482,547</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 28,715,038	\$ 29,397,037
3	Operating Expenses	\$ 12,136,218	\$ 12,106,615
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 52,401,993	\$ 43,858,265
6	Acquisitions/Major Repairs	\$ 600,500	\$ 13,178,679
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 93,853,749</u>	<u>\$ 98,540,596</u>

8 **DEPARTMENT OF JUSTICE**

9 **04-141 OFFICE OF THE ATTORNEY GENERAL**

10	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
11	Administrative -		
12	Authorized Positions	(63)	(63)
13	Expenditures	<u>\$ 8,648,174</u>	<u>\$ 9,182,206</u>

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

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

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

27	Criminal Law and Medicaid Fraud -		
28	Authorized Positions	(129)	(143)
29	Authorized Other Charges Positions	(1)	(1)
30	Expenditures	<u>\$ 17,674,651</u>	<u>\$ 17,503,784</u>

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

38	Risk Litigation -		
39	Authorized Positions	(172)	(172)
40	Expenditures	<u>\$ 19,840,736</u>	<u>\$ 19,692,444</u>

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

1	Gaming -		
2	Authorized Positions	(51)	(51)
3	Expenditures	<u>\$ 7,289,095</u>	<u>\$ 7,028,394</u>
4	Program Description: <i>Serves as legal advisor to gaming regulatory agencies (Louisiana</i>		
5	<i>Gaming Control Board, Office of State Police, Department of Revenue, Louisiana State</i>		
6	<i>Racing Commission, and Louisiana Lottery Corporation) and represents them in legal</i>		
7	<i>proceedings.</i>		
8	TOTAL EXPENDITURES	<u>\$ 81,290,342</u>	<u>\$ 76,292,539</u>
9	MEANS OF FINANCE:		
10	State General Fund (Direct)	\$ 18,122,714	\$ 16,169,624
11	State General Fund by:		
12	Interagency Transfers from		
13	Prior and Current Year Collections	\$ 24,286,841	\$ 23,571,349
14	Fees & Self-generated Revenues from		
15	Prior and Current Year Collections	\$ 7,026,950	\$ 6,988,621
16	Fees & Self-generated Revenues		
17	Dedicated Fund Accounts:		
18	Sex Offender Registry Technology		
19	Dedicated Fund Account	\$ 0	\$ 948,489
20	Statutory Dedications:		
21	Department of Justice Debt		
22	Collection Fund	\$ 3,435,147	\$ 3,895,474
23	Department of Justice Legal		
24	Support Fund	\$ 4,757,619	\$ 4,171,814
25	Insurance Fraud Investigation Fund	\$ 982,440	\$ 940,752
26	Louisiana Fund	\$ 4,711,300	\$ 2,437,500
27	Medical Assistance Programs Fraud		
28	Detection Fund	\$ 1,905,565	\$ 2,008,597
29	Pari-mutuel Live Racing Facility		
30	Gaming Control Fund	\$ 897,131	\$ 870,042
31	Riverboat Gaming Enforcement Fund	\$ 2,289,559	\$ 2,266,560
32	Sex Offender Registry Technology Fund	\$ 948,489	\$ 0
33	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
34	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
35	Video Draw Poker Device Fund	\$ 3,658,584	\$ 3,447,971
36	Federal Funds	<u>\$ 7,853,003</u>	<u>\$ 8,160,746</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 81,290,342</u>	<u>\$ 76,292,539</u>
38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 53,217,709	\$ 53,076,945
40	Operating Expenses	\$ 4,875,814	\$ 4,591,474
41	Professional Services	\$ 9,905,866	\$ 6,013,358
42	Other Charges	\$ 11,929,567	\$ 11,570,472
43	Acquisitions/Major Repairs	<u>\$ 1,361,386</u>	<u>\$ 1,365,063</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 81,290,342</u>	<u>\$ 76,617,312</u>
45	Payable out of the State General Fund by		
46	Interagency Transfers from the Office of Risk		
47	Management to the Risk Litigation Program		\$ 935,446

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Medical
 3 Assistance Programs Fraud Detection Fund
 4 to the Criminal Law and Medicaid Fraud
 5 Program for operating expenses \$ 100,000

6 **OFFICE OF THE LIEUTENANT GOVERNOR**

7 **04-146 LIEUTENANT GOVERNOR**

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

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

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

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

24 TOTAL EXPENDITURES	<u>\$ 7,263,328</u>	<u>\$ 8,120,958</u>
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25 MEANS OF FINANCE:		
26 State General Fund (Direct)	\$ 1,092,973	\$ 1,102,663
27 State General Fund by:		
28 Interagency Transfers	\$ 672,296	\$ 1,095,750
29 Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
30 Federal Funds	<u>\$ 5,488,059</u>	<u>\$ 5,912,545</u>

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

33 Personal Services	\$ 1,070,959	\$ 1,538,043
34 Operating Expenses	\$ 67,071	\$ 67,071
35 Professional Services	\$ 7,404	\$ 7,404
36 Other Charges	\$ 6,117,894	\$ 6,530,587
37 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

38 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,263,328</u>	<u>\$ 8,143,105</u>
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39 **DEPARTMENT OF TREASURY**

40 **04-147 STATE TREASURER**

41 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
42 Administrative -		
43 Authorized Positions	(25)	(32)
44 Expenditures	<u>\$ 5,288,364</u>	<u>\$ 5,824,263</u>

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

4	Financial Accountability and Control -		
5	Authorized Positions	(16)	(16)
6	Expenditures	<u>\$ 3,520,323</u>	<u>\$ 3,730,054</u>

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

12	Debt Management -		
13	Authorized Positions	(9)	(9)
14	Expenditures	<u>\$ 1,334,182</u>	<u>\$ 1,364,189</u>

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

17	Investment Management -		
18	Authorized Positions	(4)	(4)
19	Expenditures	<u>\$ 1,588,026</u>	<u>\$ 1,601,433</u>

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

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

26 State General Fund by:

27	Interagency Transfers	\$ 1,686,944	\$ 1,686,944
28	Fees & Self-generated Revenues from Prior		
29	and Current Year Collections per		
30	R.S. 39:1405.1	\$ 9,232,496	\$ 10,021,540
31	Statutory Dedications:		
32	Louisiana Quality Education Support Fund	\$ 499,093	\$ 449,093
33	Education Excellence Fund	\$ 97,573	\$ 114,240
34	Health Excellence Fund	\$ 97,575	\$ 114,242
35	TOPS Fund	\$ 97,574	\$ 114,240
36	Medicaid Trust Fund for the Elderly	\$ 19,640	\$ 19,640

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

39	Personal Services	\$ 6,908,803	\$ 7,029,608
40	Operating Expenses	\$ 1,510,520	\$ 1,735,520
41	Professional Services	\$ 263,147	\$ 263,147
42	Other Charges	\$ 2,955,610	\$ 2,952,787
43	Acquisitions/Major Repairs	<u>\$ 92,815</u>	<u>\$ 92,815</u>

44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,730,895</u>	<u>\$ 12,073,877</u>
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1 **DEPARTMENT OF PUBLIC SERVICE**

2 **04-158 PUBLIC SERVICE COMMISSION**

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

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

12 Support Services -		
13 Authorized Positions	(21)	(21)
14 Expenditures	<u>\$ 2,283,955</u>	<u>\$ 2,478,208</u>

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

21 Motor Carrier Registration -		
22 Authorized Positions	(6)	(6)
23 Expenditures	<u>\$ 628,641</u>	<u>\$ 648,339</u>

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

29 District Offices -		
30 Authorized Positions	(37)	(37)
31 Expenditures	<u>\$ 2,886,393</u>	<u>\$ 2,967,098</u>

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

37 TOTAL EXPENDITURES	<u>\$ 9,722,536</u>	<u>\$ 10,242,843</u>
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38 MEANS OF FINANCE:		
39 State General Fund by:		
40 Statutory Dedications:		
41 Motor Carrier Regulation Fund	\$ 275,000	\$ 220,662
42 Utility and Carrier Inspection and		
43 Supervision Fund	\$ 9,198,433	\$ 9,783,078
44 Telephonic Solicitation Relief Fund	<u>\$ 249,103</u>	<u>\$ 239,103</u>
45 TOTAL MEANS OF FINANCING	<u>\$ 9,722,536</u>	<u>\$ 10,242,843</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,875,423	\$ 8,429,988
3	Operating Expenses	\$ 494,758	\$ 494,758
4	Professional Services	\$ 5,000	\$ 5,000
5	Other Charges	\$ 1,216,855	\$ 1,241,237
6	Acquisitions/Major Repairs	<u>\$ 130,500</u>	<u>\$ 71,860</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,722,536</u>	<u>\$ 10,242,843</u>

8 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

9 **04-160 AGRICULTURE AND FORESTRY**

10	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
11	Management and Finance -		
12	Authorized Positions	(110)	(111)
13	Expenditures	<u>\$ 19,821,406</u>	<u>\$ 20,834,260</u>

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

20	Agricultural and Environmental Sciences -		
21	Authorized Positions	(101)	(105)
22	Authorized Other Charges Positions	(2)	(2)
23	Expenditures	<u>\$ 13,204,367</u>	<u>\$ 13,186,610</u>

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

28	Animal Health and Food Safety -		
29	Authorized Positions	(104)	(104)
30	Expenditures	<u>\$ 14,268,504</u>	<u>\$ 14,134,228</u>

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

36	Agro-Consumer Services -		
37	Authorized Positions	(77)	(77)
38	Expenditures	<u>\$ 8,925,234</u>	<u>\$ 8,821,693</u>

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

43	Forestry -		
44	Authorized Positions	(167)	(167)
45	Expenditures	<u>\$ 15,443,193</u>	<u>\$ 14,945,406</u>

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

5	Soil and Water Conservation -		
6	Authorized Positions	(9)	(9)
7	Expenditures	\$ 2,010,509	\$ 2,005,679

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

12	TOTAL EXPENDITURES	\$ <u>73,673,213</u>	\$ <u>73,927,876</u>
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13 MEANS OF FINANCE:

14	State General Fund (Direct)	\$ 18,787,387	\$ 18,432,561
15	State General Fund by:		
16	Interagency Transfers	\$ 678,592	\$ 447,345
17	Fees & Self-generated Revenues	\$ 6,981,777	\$ 7,281,777
18	Statutory Dedications:		
19	Agricultural Commodity Dealers &		
20	Warehouse Fund	\$ 2,318,769	\$ 2,277,455
21	Feed and Fertilizer Fund	\$ 3,266,992	\$ 3,508,480
22	Forest Protection Fund	\$ 806,606	\$ 820,000
23	Forestry Productivity Fund	\$ 333,333	\$ 388,889
24	Horticulture and Quarantine Fund	\$ 2,600,000	\$ 2,600,000
25	Livestock Brand Commission Fund	\$ 40,000	\$ 10,000
26	Louisiana Agricultural Finance		
27	Authority Fund	\$ 11,805,932	\$ 11,809,510
28	Pesticide Fund	\$ 5,723,155	\$ 5,770,429
29	Petroleum Products Fund	\$ 4,628,921	\$ 5,180,196
30	Seed Fund	\$ 807,008	\$ 1,126,313
31	Structural Pest Control Commission Fund	\$ 1,903,535	\$ 1,623,158
32	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
33	Weights & Measures Fund	\$ 2,981,233	\$ 2,479,595
34	Federal Funds	\$ <u>9,809,973</u>	\$ <u>9,972,168</u>

35	TOTAL MEANS OF FINANCING	\$ <u>73,673,213</u>	\$ <u>73,927,876</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 55,015,209	\$ 55,926,549
38	Operating Expenses	\$ 10,214,670	\$ 10,877,426
39	Professional Services	\$ 438,942	\$ 463,942
40	Other Charges	\$ 6,249,882	\$ 5,691,503
41	Acquisitions/Major Repairs	\$ <u>1,754,510</u>	\$ <u>1,338,681</u>

42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>73,673,213</u>	\$ <u>74,298,101</u>
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43 **DEPARTMENT OF INSURANCE**

44 **04-165 COMMISSIONER OF INSURANCE**

45	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
46	Administrative/Fiscal Program -		
47	Authorized Positions	(65)	(65)
48	Expenditures	\$ <u>12,521,106</u>	\$ <u>13,030,109</u>

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

4 Market Compliance Program -		
5 Authorized Positions	(157)	(157)
6 Expenditures	\$ 20,308,730	\$ 20,392,733

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

9 TOTAL EXPENDITURES	\$ 32,829,836	\$ 33,422,842
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10 MEANS OF FINANCE:

11 State General Fund by:

12 Fees & Self-generated Revenues	\$ 30,161,661	\$ 30,634,407
13 Fees & Self-generated Revenues Dedicated		
14 Fund Accounts:		
15 Administrative Dedicated Fund Account	\$ 0	\$ 1,160,949
16 Statutory Dedications:		
17 Administrative Fund	\$ 1,069,532	\$ 0
18 Automobile Theft and Insurance Fraud		
19 Prevention Authority Fund	\$ 227,000	\$ 227,000
20 Insurance Fraud Investigation Fund	\$ 654,168	\$ 683,011
21 Federal Funds	\$ 717,475	\$ 717,475

22 TOTAL MEANS OF FINANCING	\$ 32,829,836	\$ 33,422,842
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23 BY EXPENDITURE CATEGORY:

24 Personal Services	\$ 23,823,772	\$ 24,107,337
25 Operating Expenses	\$ 2,733,132	\$ 2,983,132
26 Professional Services	\$ 3,756,387	\$ 3,756,387
27 Other Charges	\$ 1,891,410	\$ 1,949,336
28 Acquisitions/Major Repairs	\$ 625,135	\$ 626,650

29 TOTAL BY EXPENDITURE CATEGORY	\$ 32,829,836	\$ 33,422,842
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30 **SCHEDULE 05**

31 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

32 **INCENTIVE EXPENDITURE FORECAST**

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

37 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
38 Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
39 Ports of Louisiana Tax Credits	R.S. 47:6036	Unable to Anticipate
40 Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
41 Research and Development Tax Credit	R.S. 47:6015	\$ 7,000,000
42 Digital Interactive Media and Software Act	R.S. 47:6022	\$ 31,700,000
43 Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
44 New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
45 University Research and Development Parks	R.S. 17:3389	Not in Effect
46 Industrial Tax Equalization Program	R.S. 47:3201	\$ 14,500,000
47	-R.S. 47:3205	

1	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$	1,500,000
2		-R.S. 47:4306		
3	Louisiana Enterprise Zone Act	R.S. 51:1781	\$	40,000,000
4	Sound Recording Investor Tax Credit	R.S. 47:6023	\$	611,000
5	Urban Revitalization Tax Incentive Program	R.S. 51:1801		Not in Effect
6	Technology Commercialization Credit			
7	and Jobs Program	R.S. 51:2351		Not in Effect
8	Angel Investor Tax Credit Program	R.S. 47:6020	\$	4,000,000
9	Musical and Theatrical Productions			
10	Income Tax Credit	R.S. 47:6034	\$	6,000,000
11	Retention and Modernization Act	R.S. 51:2399.1	\$	10,500,000
12		-R.S. 51.2399.6		
13	Tax Credit for Green Jobs Industries	R.S. 47:6037		Not in Effect
14	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$	165,000,000
15	Corporate Headquarters Relocation Program	R.S. 51:3111		Not in Effect
16	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$	0

17 **05-251 OFFICE OF THE SECRETARY**

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

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

26	TOTAL EXPENDITURES		<u>\$ 21,173,125</u>	<u>\$ 18,140,341</u>
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27	MEANS OF FINANCE:			
28	State General Fund (Direct)		\$ 13,317,779	\$ 18,140,341
29	State General Fund by:			
30	Interagency Transfers		\$ 637,997	\$ 0
31	Statutory Dedications:			
32	Louisiana Economic Development Fund		\$ 7,217,349	\$ 0

33	TOTAL MEANS OF FINANCING		<u>\$ 21,173,125</u>	<u>\$ 18,140,341</u>
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34 BY EXPENDITURE CATEGORY:

35	Personal Services		\$ 5,136,478	\$ 5,020,727
36	Operating Expenses		\$ 1,105,721	\$ 1,105,721
37	Professional Services		\$ 667,750	\$ 645,000
38	Other Charges		\$ 14,263,176	\$ 11,368,893
39	Acquisitions/Major Repairs		\$ 0	\$ 0

40	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 21,173,125</u>	<u>\$ 18,140,341</u>
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41 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

42	EXPENDITURES:		<u>FY 20 EOB</u>	<u>FY 21 REC</u>
43	Business Development Program -			
44	Authorized Positions		(64)	(64)
45	Expenditures		\$ 23,761,959	\$ 20,331,231

46 **Program Description:** *Supports statewide economic development by providing expertise*
 47 *and incremental resources to leverage business opportunities; encouragement and*
 48 *assistance in the start-up of new businesses; opportunities for expansion and growth of*

1 *existing business and industry, including small businesses; execution of an aggressive*
 2 *business recruitment program; partnering relationships with communities for economic*
 3 *growth; expertise in the development and optimization of global opportunities for trade and*
 4 *inbound investments; cultivation of top regional economic development assets; protection*
 5 *and growth of the state’s military and federal presence; communication, advertising, and*
 6 *marketing of the state as a premier location to do business; and business intelligence to*
 7 *support these efforts.*

8 Business Incentives Program -		
9 Authorized Positions	(15)	(15)
10 Expenditures	<u>\$ 3,606,245</u>	<u>\$ 1,924,987</u>

11 **Program Description:** *Administers the department’s business incentives products through*
 12 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 13 *Industry.*

14 TOTAL EXPENDITURES	<u>\$ 27,368,204</u>	<u>\$ 22,256,218</u>
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15 MEANS OF FINANCE:		
16 State General Fund (Direct)	\$ 8,385,904	\$ 14,686,648
17 State General Fund by:		
18 Interagency Transfers	\$ 125,000	\$ 125,000
19 Fees and Self-generated Revenues from prior		
20 and current year collections	\$ 3,531,591	\$ 2,561,237
21 Statutory Dedications:		
22 Marketing Fund	\$ 2,000,000	\$ 2,000,000
23 Louisiana Economic Development Fund	\$ 8,568,154	\$ 0
24 Louisiana Entertainment Development		
25 Fund	\$ 2,700,000	\$ 2,700,000
26 Federal Funds	<u>\$ 2,057,555</u>	<u>\$ 183,333</u>

27 TOTAL MEANS OF FINANCING	<u>\$ 27,368,204</u>	<u>\$ 22,256,218</u>
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28 BY EXPENDITURE CATEGORY:

29 Personal Services	\$ 8,443,023	\$ 8,766,056
30 Operating Expenses	\$ 816,570	\$ 816,570
31 Professional Services	\$ 5,977,924	\$ 4,702,217
32 Other Charges	\$ 12,130,687	\$ 8,630,717
33 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

34 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,368,204</u>	<u>\$ 22,915,560</u>
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35 Payable out of the State General Fund (Direct)
 36 to the Business Development Program for the
 37 Economic Development Regional Awards and
 38 Matching Grant Program \$ 1,428,590

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

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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

INCENTIVE EXPENDITURE FORECAST

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

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

06-261 OFFICE OF THE SECRETARY

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

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

Management and Finance Program -		
Authorized Positions	(36)	(36)
Expenditures	<u>\$ 5,703,904</u>	<u>\$ 5,739,898</u>

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

Louisiana Seafood Promotion & Marketing Board -		
Authorized Positions	(3)	(3)
Expenditures	<u>\$ 805,615</u>	<u>\$ 660,042</u>

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

TOTAL EXPENDITURES	<u>\$ 7,594,318</u>	<u>\$ 7,446,072</u>
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<u>MEANS OF FINANCE:</u>		
State General Fund (Direct)	\$ 5,163,814	\$ 5,168,780
State General Fund by:		
Interagency Transfer	\$ 1,739,409	\$ 1,739,409

1	Fees and Self-generated Revenues	\$ 200,086	\$ 50,086
2	Statutory Dedications:		
3	Seafood Promotion and Marketing Fund	\$ 292,763	\$ 289,551
4	Federal Funds	<u>\$ 198,246</u>	<u>\$ 198,246</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 7,594,318</u>	<u>\$ 7,446,072</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 4,977,461	\$ 5,051,025
8	Operating Expenses	\$ 469,711	\$ 290,562
9	Professional Services	\$ 92,363	\$ 92,363
10	Other Charges	\$ 2,054,783	\$ 2,012,122
11	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,594,318</u>	<u>\$ 7,446,072</u>

13 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

14	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
15	Library Services -		
16	Authorized Positions	(48)	(48)
17	Expenditures	<u>\$ 7,374,706</u>	<u>\$ 7,238,498</u>

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

22	TOTAL EXPENDITURES	<u>\$ 7,374,706</u>	<u>\$ 7,238,498</u>
23	MEANS OF FINANCE:		
24	State General Fund (Direct)	\$ 3,539,230	\$ 3,638,022
25	State General Fund by:		
26	Interagency Transfers	\$ 821,436	\$ 821,436
27	Fees & Self-generated Revenues	\$ 90,000	\$ 90,000
28	Federal Funds	<u>\$ 2,924,040</u>	<u>\$ 2,689,040</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 7,374,706</u>	<u>\$ 7,238,498</u>

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 4,253,315	\$ 4,336,709
32	Operating Expenses	\$ 376,717	\$ 334,897
33	Professional Services	\$ 6,597	\$ 6,597
34	Other Charges	\$ 2,690,794	\$ 2,795,295
35	Acquisitions/Major Repairs	<u>\$ 47,283</u>	<u>\$ 0</u>
36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,374,706</u>	<u>\$ 7,473,498</u>

37 **06-263 OFFICE OF STATE MUSEUM**

38	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
39	Museum -		
40	Authorized Positions	(68)	(68)
41	Expenditures	<u>\$ 6,899,238</u>	<u>\$ 7,146,411</u>

42 **Program Description:** *The mission of the Office of State Museum is to maintain the*
 43 *Louisiana State Museum as a true statewide museum system that is accredited by the*
 44 *American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and*

1 *artifacts that reveal Louisiana’s history and culture and to present those items using both*
 2 *traditional and innovative technology to educate, enlighten, and provide enjoyment for the*
 3 *people of Louisiana and its visitors.*

4 TOTAL EXPENDITURES \$ 6,899,238 \$ 7,146,411

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 4,262,721 \$ 4,509,894

7 State General Fund by:

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

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

10 TOTAL MEANS OF FINANCING \$ 6,899,238 \$ 7,146,411

11 BY EXPENDITURE CATEGORY:

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

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

14 Professional Services \$ 10,549 \$ 0

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

16 Acquisitions/Major Repairs \$ 0 \$ 0

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

18 **06-264 OFFICE OF STATE PARKS**

19 EXPENDITURES:

20 Parks and Recreation - **FY 20 EOB** **FY 21 REC**

21 Authorized Positions (296) (296)

22 Authorized Other Charges Positions (13) (13)

23 Expenditures \$ 37,235,409 \$ 36,405,737

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

30 TOTAL EXPENDITURES \$ 37,235,409 \$ 36,405,737

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 17,711,893 \$ 16,610,595

33 State General Fund by:

34 Interagency Transfer \$ 221,387 \$ 224,122

35 Fees and Self-generated Revenue \$ 1,179,114 \$ 1,179,114

36 Statutory Dedications:

37 Louisiana State Parks Improvement and
 38 Repair Fund \$ 16,444,120 \$ 16,713,011

39 Poverty Point Reservoir Development
 40 Fund \$ 500,000 \$ 500,000

41 Federal Funds \$ 1,178,895 \$ 1,178,895

42 TOTAL MEANS OF FINANCING \$ 37,235,409 \$ 36,405,737

43 BY EXPENDITURE CATEGORY:

44 Personal Services \$ 19,093,754 \$ 19,696,757

45 Operating Expenses \$ 6,557,292 \$ 6,126,465

46 Professional Services \$ 67,667 \$ 67,667

1	Other Charges	\$ 5,474,122	\$ 5,452,176
2	Acquisitions/Major Repairs	\$ 6,042,574	\$ 5,708,462
3	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,235,409</u>	<u>\$ 37,051,527</u>

4 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

5	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
6	Cultural Development -		
7	Authorized Positions	(21)	(21)
8	Authorized Other Charges Positions	(4)	(6)
9	Expenditures	<u>\$ 3,765,520</u>	<u>\$ 4,139,819</u>

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

16	Arts Program -		
17	Authorized Positions	(7)	(7)
18	Expenditures	<u>\$ 2,956,612</u>	<u>\$ 3,067,430</u>

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

25	Administrative Program -		
26	Authorized Positions	(4)	(4)
27	Authorized Other Charges Positions	(1)	(1)
28	Expenditures	<u>\$ 783,841</u>	<u>\$ 858,702</u>

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

32	TOTAL EXPENDITURES	<u>\$ 7,505,973</u>	<u>\$ 8,065,951</u>
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33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$ 2,103,098	\$ 2,225,014
35	State General Fund by:		
36	Interagency Transfers	\$ 2,501,591	\$ 2,501,591
37	Fees & Self-generated Revenues	\$ 692,884	\$ 692,884
38	Statutory Dedications:		
39	Archaeological Curation Fund	\$ 118,944	\$ 109,346
40	Federal Funds	<u>\$ 2,089,456</u>	<u>\$ 2,537,116</u>

41	TOTAL MEANS OF FINANCING	<u>\$ 7,505,973</u>	<u>\$ 8,065,951</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,148,907	\$ 3,394,743
3	Operating Expenses	\$ 232,538	\$ 232,538
4	Professional Services	\$ 5,178	\$ 5,178
5	Other Charges	\$ 4,119,350	\$ 4,433,492
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>7,505,973</u>	\$ <u>8,065,951</u>

8 **06-267 OFFICE OF TOURISM**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	Administrative -		
11	Authorized Positions	(7)	(7)
12	Expenditures	\$ <u>1,812,427</u>	\$ <u>1,787,301</u>

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

17	Marketing -		
18	Authorized Positions	(15)	(15)
19	Authorized Other Charges Positions	(3)	(1)
20	Expenditures	\$ <u>21,487,042</u>	\$ <u>21,037,642</u>

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

25	Welcome Centers -		
26	Authorized Positions	(51)	(51)
27	Expenditures	\$ <u>3,667,764</u>	\$ <u>3,638,496</u>

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

32	TOTAL EXPENDITURES	\$ <u>26,967,233</u>	\$ <u>26,463,439</u>
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33 MEANS OF FINANCE:

34	State General Fund by:		
35	Interagency Transfers	\$ 43,216	\$ 43,216
36	Fees & Self-generated Revenues	\$ 26,476,357	\$ 26,420,223
37	Federal Funds	\$ <u>447,660</u>	\$ <u>0</u>

38	TOTAL MEANS OF FINANCING	\$ <u>26,967,233</u>	\$ <u>26,463,439</u>
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 4,870,248	\$ 4,909,749
41	Operating Expenses	\$ 5,175,439	\$ 5,178,189
42	Professional Services	\$ 9,179,654	\$ 9,179,654
43	Other Charges	\$ 7,548,492	\$ 7,085,947
44	Acquisitions/Major Repairs	\$ <u>193,400</u>	\$ <u>109,900</u>

45	TOTAL BY EXPENDITURE CATEGORY	\$ <u>26,967,233</u>	\$ <u>26,463,439</u>
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SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

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

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

Office of Management and Finance -		
Authorized Positions	(127)	(127)
Expenditures	<u>\$ 41,908,915</u>	<u>\$ 42,072,687</u>

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

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

State General Fund by:		
Interagency Transfers	\$ 554,215	\$ 21,976
Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
Statutory Dedications:		
Transportation Trust Fund -		
Federal Receipts	\$ 10,437,622	\$ 10,437,622
Transportation Trust Fund - Regular	<u>\$ 41,469,559</u>	<u>\$ 42,500,018</u>

TOTAL MEANS OF FINANCING	<u>\$ 52,487,901</u>	<u>\$ 52,986,121</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 21,332,439	\$ 21,929,772
Operating Expenses	\$ 1,665,144	\$ 1,054,776
Professional Services	\$ 5,094,598	\$ 4,589,303
Other Charges	\$ 24,395,720	\$ 25,412,270
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,487,901</u>	<u>\$ 52,986,121</u>
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07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
Engineering -		
Authorized Positions	(552)	(552)
Expenditures	<u>\$ 99,038,533</u>	<u>\$ 98,372,962</u>

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

1	Office of Planning -		
2	Authorized Positions	(76)	(76)
3	Expenditures	<u>\$ 51,760,290</u>	<u>\$ 50,793,599</u>

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

9	Operations -		
10	Authorized Positions	(3,412)	(3,410)
11	Expenditures	<u>\$ 432,300,936</u>	<u>\$ 425,834,322</u>

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

15	Aviation -		
16	Authorized Positions	(12)	(12)
17	Expenditures	<u>\$ 2,253,522</u>	<u>\$ 2,304,048</u>

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

25	Office of Multimodal Commerce -		
26	Authorized Positions	(12)	(12)
27	Expenditures	<u>\$ 2,344,112</u>	<u>\$ 2,362,002</u>

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

33	TOTAL EXPENDITURES	<u>\$ 587,697,393</u>	<u>\$ 579,666,933</u>
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34 MEANS OF FINANCE:

35	State General Fund by:		
36	Interagency Transfers	\$ 12,513,382	\$ 12,557,362
37	Fees & Self-generated Revenues	\$ 26,155,910	\$ 26,155,910
38	Fees & Self-generated Revenues Dedicated		
39	Fund Accounts:		
40	Louisiana Bicycle and Pedestrian		
41	Safety Dedicated Fund Account	\$ 0	\$ 5,870
42	Statutory Dedications:		
43	Transportation Trust Fund -		
44	Federal Receipts	\$ 140,048,284	\$ 137,142,155
45	Transportation Trust Fund - Regular	\$ 380,626,559	\$ 373,345,225
46	Right-of-Way Permit Processing Fund	\$ 430,000	\$ 430,000
47	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
48	LTRC Transportation Training and		
49	Education Center Fund	\$ 724,590	\$ 724,590
50	Crescent City Transition Fund	\$ 558,005	\$ 558,005
51	New Orleans Ferry Fund	\$ 0	\$ 1,140,000

1	Regional Maintenance and		
2	Improvement Fund	\$ 0	\$ 973,023
3	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
4	Louisiana Bicycle and Pedestrian		
5	Safety Fund	\$ 5,870	\$ 0
6	Federal Funds	<u>\$ 21,632,793</u>	<u>\$ 21,632,793</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 587,697,393</u>	<u>\$ 579,666,933</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 355,013,473	\$ 362,698,826
10	Operating Expenses	\$ 58,224,606	\$ 57,818,701
11	Professional Services	\$ 32,264,786	\$ 30,051,948
12	Other Charges	\$ 98,967,696	\$ 97,371,342
13	Acquisitions/Major Repairs	<u>\$ 43,226,832</u>	<u>\$ 31,726,116</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 587,697,393</u>	<u>\$ 579,666,933</u>

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

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

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

41	Office of Management and Finance -		
42	Authorized Positions	(61)	(61)
43	Expenditures	\$ 55,343,998	\$ 55,127,720

Program Description: Encompasses fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department. Ensures that the

1 *department's resources are accounted for in accordance with applicable laws and*
2 *regulations.*

3 Adult Services -			
4 Authorized Positions		(111)	(111)
5 Expenditures	\$	46,797,998	\$ 40,897,397

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

11 Board of Pardons and Parole -			
12 Authorized Positions		(17)	(17)
13 Expenditures	\$	1,219,322	\$ 1,321,713

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

20 TOTAL EXPENDITURES	\$	<u>107,384,408</u>	\$ <u>101,304,077</u>
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21 MEANS OF FINANCE:			
22 State General Fund (Direct)	\$	92,275,136	\$ 72,204,980
23 State General Fund by:			
24 Interagency Transfers	\$	11,313,439	\$ 25,303,264
25 Fees & Self-generated Revenues	\$	1,565,136	\$ 1,565,136
26 Federal Funds	\$	<u>2,230,697</u>	\$ <u>2,230,697</u>

27 TOTAL MEANS OF FINANCING	\$	<u>107,384,408</u>	\$ <u>101,304,077</u>
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28 BY EXPENDITURE CATEGORY:

29 Personal Services	\$	47,334,609	\$ 46,057,048
30 Operating Expenses	\$	2,729,818	\$ 2,669,318
31 Professional Services	\$	2,121,849	\$ 1,518,434
32 Other Charges	\$	47,125,159	\$ 42,986,304
33 Acquisitions/Major Repairs	\$	<u>8,072,973</u>	\$ <u>8,072,973</u>

34 TOTAL BY EXPENDITURE CATEGORY	\$	<u>107,384,408</u>	\$ <u>101,304,077</u>
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35 **08-402 LOUISIANA STATE PENITENTIARY**

36 EXPENDITURES:		<u>FY 20 EOB</u>	<u>FY 21 REC</u>
37 Administration -			
38 Authorized Positions		(27)	(27)
39 Expenditures	\$	18,619,614	\$ 18,759,026

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

44 Incarceration -			
45 Authorized Positions		(1,393)	(1,393)
46 Expenditures	\$	122,972,883	\$ 124,696,721

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

9	Auxiliary Account -		
10	Authorized Positions	(13)	(13)
11	Expenditures	<u>\$ 6,158,969</u>	<u>\$ 6,128,774</u>

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

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

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

22	TOTAL EXPENDITURES	<u>\$ 152,551,466</u>	<u>\$ 154,384,521</u>
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23	MEANS OF FINANCE:		
24	State General Fund (Direct)	\$ 139,107,102	\$ 88,286,601
25	State General Fund by:		
26	Interagency Transfers	\$ 172,500	\$ 52,856,251
27	Fees & Self-generated Revenues	<u>\$ 13,271,864</u>	<u>\$ 13,241,669</u>

28	TOTAL MEANS OF FINANCING	<u>\$ 152,551,466</u>	<u>\$ 154,384,521</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 105,207,273	\$ 107,306,346
31	Operating Expenses	\$ 21,680,920	\$ 21,382,819
32	Professional Services	\$ 3,857,199	\$ 3,857,199
33	Other Charges	\$ 21,806,074	\$ 21,838,157
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 152,551,466</u>	<u>\$ 154,384,521</u>
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36 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

37	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
38	Administration -		
39	Authorized Positions	(10)	(10)
40	Expenditures	\$ 3,523,900	\$ 3,619,704

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

1	Incarceration -		
2	Authorized Positions	(319)	(319)
3	Expenditures	\$ 27,476,478	\$ 27,545,343

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

13	Auxiliary Account -		
14	Authorized Positions	(4)	(4)
15	Expenditures	\$ 1,927,770	\$ 1,899,681

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

19	TOTAL EXPENDITURES	\$ 32,928,148	\$ 33,064,728
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20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$ 30,234,069	\$ 17,310,361
22	State General Fund by:		
23	Interagency Transfer	\$ 144,859	\$ 13,233,236
24	Fees & Self-generated Revenues	\$ 2,549,220	\$ 2,521,131

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

27	Personal Services	\$ 25,148,965	\$ 25,379,999
28	Operating Expenses	\$ 4,118,085	\$ 3,990,034
29	Professional Services	\$ 435,565	\$ 435,565
30	Other Charges	\$ 3,225,533	\$ 3,259,130
31	Acquisitions/Major Repairs	\$ 0	\$ 0

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

34	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
35	Administration -		
36	Authorized Positions	(7)	(7)
37	Expenditures	\$ 2,725,358	\$ 2,748,880

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

42	Incarceration -		
43	Authorized Positions	(255)	(255)
44	Expenditures	\$ 21,201,715	\$ 21,987,660

45 **Program Description:** *Provides security; services related to the custody and care (offender*
 46 *classification and record keeping and basic necessities such as food, clothing, and laundry)*

1 *for 600 female offenders of all custody classes; and maintenance and support of the facility*
 2 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 3 *academic and vocational programs, religious guidance programs, recreational programs,*
 4 *on-the-job training, and institutional work programs. Provides medical services, dental*
 5 *services, mental health services, and substance abuse counseling (including a substance*
 6 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

7	Auxiliary Account -		
8	Authorized Positions	(4)	(4)
9	Expenditures	\$ 1,481,825	\$ 1,497,892

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

13	TOTAL EXPENDITURES	\$ 25,408,898	\$ 26,234,432
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14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$ 23,684,496	\$ 14,724,693
16	State General Fund by:		
17	Interagency Transfers	\$ 72,430	\$ 9,841,700
18	Fees & Self-generated Revenues	\$ 1,651,972	\$ 1,668,039

19	TOTAL MEANS OF FINANCING	\$ 25,408,898	\$ 26,234,432
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20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 20,222,190	\$ 21,033,869
22	Operating Expenses	\$ 1,795,207	\$ 1,795,207
23	Professional Services	\$ 300,579	\$ 300,579
24	Other Charges	\$ 3,090,922	\$ 3,104,777
25	Acquisitions/Major Repairs	\$ 0	\$ 0

26	TOTAL BY EXPENDITURE CATEGORY	\$ 25,408,898	\$ 26,234,432
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27 **08-407 WINN CORRECTIONAL CENTER**

28	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
29	Administration -		
30	Authorized Positions	(0)	(0)
31	Expenditures	\$ 299,140	\$ 295,451

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

35	Purchase of Correctional Services -		
36	Authorized Positions	(0)	(0)
37	Expenditures	\$ 12,745,028	\$ 288,970

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

40	TOTAL EXPENDITURES	\$ 13,044,168	\$ 584,421
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 12,868,385	\$ 288,970
3	State General Fund by:		
4	Interagency Transfers	\$ 51,001	\$ 0
5	Fees and Self-generated Revenues	<u>\$ 124,782</u>	<u>\$ 295,451</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 13,044,168</u>	<u>\$ 584,421</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 129,247	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 12,914,921	\$ 584,421
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,044,168</u>	<u>\$ 584,421</u>
14	08-408 ALLEN CORRECTIONAL CENTER		
15	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
16	Administration -		
17	Authorized Positions	(7)	(7)
18	Expenditures	\$ 3,015,363	\$ 2,982,679
19	Program Description: <i>Provides administration and institutional support. Administration</i>		
20	<i>includes the warden, institution business office, and American Correctional Association</i>		
21	<i>(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,</i>		
22	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
23	Incarceration -		
24	Authorized Positions	(154)	(154)
25	Expenditures	\$ 11,427,226	\$ 11,648,425
26	Program Description: <i>Provides security; services related to the custody and care (offender</i>		
27	<i>classification and record keeping and basic necessities such as food, clothing, and laundry)</i>		
28	<i>for 833 offenders of various custody levels; and maintenance and support of the facility and</i>		
29	<i>equipment. Provides rehabilitation opportunities to offenders through literacy, academic</i>		
30	<i>and vocational programs, religious guidance programs, recreational programs, on-the-job</i>		
31	<i>training, and institutional work programs. Provides medical services, dental services,</i>		
32	<i>mental health services, and substance abuse counseling (including a substance abuse</i>		
33	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>		
34	Auxiliary Account -		
35	Authorized Positions	(3)	(3)
36	Expenditures	<u>\$ 976,718</u>	<u>\$ 969,655</u>
37	Account Description: <i>Funds the cost of providing an offender canteen to allow offenders</i>		
38	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
39	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
40	TOTAL EXPENDITURES	<u>\$ 15,419,307</u>	<u>\$ 15,600,759</u>
41	MEANS OF FINANCE:		
42	State General Fund (Direct)	\$ 13,990,733	\$ 8,283,680
43	State General Fund by:		
44	Interagency Transfers	\$ 78,032	\$ 5,973,600
45	Fees and Self-generated Revenues	<u>\$ 1,350,542</u>	<u>\$ 1,343,479</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 15,419,307</u>	<u>\$ 15,600,759</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 10,003,464	\$ 10,281,783
3	Operating Expenses	\$ 3,103,255	\$ 3,030,854
4	Professional Services	\$ 154,000	\$ 154,000
5	Other Charges	\$ 2,125,384	\$ 2,134,122
6	Acquisitions/Major Repairs	\$ <u>33,204</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>15,419,307</u>	\$ <u>15,600,759</u>

8 **08-409 DIXON CORRECTIONAL INSTITUTE**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	Administration -		
11	Authorized Positions	(12)	(12)
12	Expenditures	\$ 4,114,652	\$ 4,307,895

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

17	Incarceration -		
18	Authorized Positions	(447)	(447)
19	Expenditures	\$ 40,316,824	\$ 40,994,470

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

29	Auxiliary Account -		
30	Authorized Positions	(5)	(5)
31	Expenditures	\$ <u>1,961,195</u>	\$ <u>1,946,648</u>

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

35	TOTAL EXPENDITURES	\$ <u>46,392,671</u>	\$ <u>47,249,013</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 41,664,772	\$ 24,982,818
38	State General Fund by:		
39	Interagency Transfers	\$ 1,715,447	\$ 19,268,290
40	Fees & Self-generated Revenues	\$ <u>3,012,452</u>	\$ <u>2,997,905</u>
41	TOTAL MEANS OF FINANCING	\$ <u>46,392,671</u>	\$ <u>47,249,013</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 34,621,392	\$ 35,414,403
3	Operating Expenses	\$ 4,555,766	\$ 4,465,259
4	Professional Services	\$ 3,026,000	\$ 3,026,000
5	Other Charges	\$ 4,189,513	\$ 4,343,351
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>46,392,671</u>	\$ <u>47,249,013</u>

8 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	Administration -		
11	Authorized Positions	(9)	(9)
12	Expenditures	\$ 7,883,402	\$ 7,603,544

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

17	Incarceration -		
18	Authorized Positions	(626)	(626)
19	Expenditures	\$ 56,686,923	\$ 56,774,718

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

30	Auxiliary Account -		
31	Authorized Positions	(5)	(5)
32	Expenditures	\$ <u>1,973,490</u>	\$ <u>1,985,154</u>

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

36	TOTAL EXPENDITURES	\$ <u>66,543,815</u>	\$ <u>66,363,416</u>
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37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$ 63,577,162	\$ 39,760,628
39	State General Fund by:		
40	Interagency Transfers	\$ 243,048	\$ 23,867,519
41	Fees & Self-generated Revenues	\$ <u>2,723,605</u>	\$ <u>2,735,269</u>
42	TOTAL MEANS OF FINANCING	\$ <u>66,543,815</u>	\$ <u>66,363,416</u>

43 BY EXPENDITURE CATEGORY:

44	Personal Services	\$ 47,164,687	\$ 48,104,276
45	Operating Expenses	\$ 11,518,085	\$ 11,111,136
46	Professional Services	\$ 381,761	\$ 381,761

1	Other Charges	\$ 6,869,479	\$ 6,766,243
2	Acquisitions/Major Repairs	\$ 609,803	\$ 0
3	TOTAL BY EXPENDITURE CATEGORY	\$ 66,543,815	\$ 66,363,416

4 **08-414 DAVID WADE CORRECTIONAL CENTER**

5	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
6	Administration -		
7	Authorized Positions	(9)	(9)
8	Expenditures	\$ 3,285,743	\$ 3,488,070

9 **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.*

13	Incarceration -		
14	Authorized Positions	(314)	(314)
15	Expenditures	\$ 24,383,798	\$ 24,952,784

16 **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 1,224 multi-level 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).*

25	Auxiliary Account -		
26	Authorized Positions	(4)	(4)
27	Expenditures	\$ 1,581,835	\$ 1,598,108

28 **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.*

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

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

39	Personal Services	\$ 22,875,809	\$ 23,511,867
40	Operating Expenses	\$ 3,186,804	\$ 3,129,528
41	Professional Services	\$ 203,238	\$ 203,238
42	Other Charges	\$ 2,985,525	\$ 3,194,329
43	Acquisitions/Major Repairs	\$ 0	\$ 0

44	TOTAL BY EXPENDITURE CATEGORY	\$ 29,251,376	\$ 30,038,962
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1 **08-415 ADULT PROBATION AND PAROLE**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Administration and Support -		
4	Authorized Positions	(20)	(20)
5	Expenditures	\$ 6,126,183	\$ 4,892,909

6 **Program Description:** *Provides management direction, guidance, coordination, and*
 7 *administrative support.*

8	Field Services -		
9	Authorized Positions	(733)	(733)
10	Expenditures	<u>\$ 69,444,850</u>	<u>\$ 41,399,472</u>

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

14	TOTAL EXPENDITURES	<u>\$ 75,571,033</u>	<u>\$ 46,292,381</u>
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 55,326,928	\$ 26,048,276
17	State General Fund by:		
18	Fees & Self-generated Revenues from prior		
19	and current year collections	\$ 19,230,105	\$ 19,230,105
20	Fees & Self-generated Revenues Dedicated		
21	Fund Accounts:		
22	Sex Offender Registry Technology		
23	Dedicated Fund Account	\$ 0	\$ 54,000
24	Statutory Dedications:		
25	Adult Probation & Parole Officer		
26	Retirement Fund	\$ 960,000	\$ 960,000
27	Sex Offender Registry Technology Fund	<u>\$ 54,000</u>	<u>\$ 0</u>

28	TOTAL MEANS OF FINANCING	<u>\$ 75,571,033</u>	<u>\$ 46,292,381</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 63,720,433	\$ 66,292,593
31	Operating Expenses	\$ 5,766,946	\$ 5,715,856
32	Professional Services	\$ 1,292,526	\$ 1,292,526
33	Other Charges	\$ 4,687,629	\$ 4,168,477
34	Acquisitions/Major Repairs	<u>\$ 103,499</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,571,033</u>	<u>\$ 77,469,452</u>
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36 Payable out of the State General Fund by
 37 Interagency Transfers from the Governor's Office
 38 of Homeland Security and Emergency Preparedness
 39 to the Field Services Program for personal service
 40 expenditures and operations related to COVID-19 \$ 30,505,385

41 Payable out of the State General Fund by
 42 Interagency Transfers from the Governor's Office
 43 of Homeland Security and Emergency Preparedness
 44 to the Administration and Support Program for
 45 personal service expenses and operations related
 46 to COVID-19 \$ 671,686

1 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Administration -		
4	Authorized Positions	(9)	(9)
5	Expenditures	\$ 3,122,704	\$ 3,237,145

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

10	Incarceration -		
11	Authorized Positions	(285)	(285)
12	Expenditures	\$ 22,342,976	\$ 23,145,559

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

22	Auxiliary Account -		
23	Authorized Positions	(4)	(4)
24	Expenditures	\$ 1,613,771	\$ 1,596,168

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

28	TOTAL EXPENDITURES	<u>\$ 27,079,451</u>	<u>\$ 27,978,872</u>
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 24,609,252	\$ 14,703,750
31	State General Fund by:		
32	Interagency Transfers	\$ 156,064	\$ 10,978,590
33	Fees & Self-generated Revenues	<u>\$ 2,314,135</u>	<u>\$ 2,296,532</u>

34	TOTAL MEANS OF FINANCING	<u>\$ 27,079,451</u>	<u>\$ 27,978,872</u>
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35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 21,334,277	\$ 22,170,696
37	Operating Expenses	\$ 2,703,817	\$ 2,703,817
38	Professional Services	\$ 101,970	\$ 101,970
39	Other Charges	\$ 2,939,387	\$ 3,002,389
40	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,079,451</u>	<u>\$ 27,978,872</u>
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1 **PUBLIC SAFETY SERVICES**

2 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

3 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
4 Management and Finance Program -		
5 Authorized Positions	(103)	(103)
6 Expenditures	\$ 29,974,957	\$ 29,964,644

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

9 TOTAL EXPENDITURES	<u>\$ 29,974,957</u>	<u>\$ 29,964,644</u>
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10 MEANS OF FINANCE:

11 State General Fund (Direct)	\$ 0	\$ 0
12 State General Fund by:		
13 Interagency Transfers	\$ 3,766,719	\$ 3,766,719
14 Fees & Self-generated Revenues	\$ 18,551,330	\$ 18,513,662
15 Statutory Dedications:		
16 Riverboat Gaming Enforcement Fund	\$ 5,671,289	\$ 5,698,644
17 Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619

18 TOTAL MEANS OF FINANCING	<u>\$ 29,974,957</u>	<u>\$ 29,964,644</u>
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19 BY EXPENDITURE CATEGORY:

20 Personal Services	\$ 11,729,670	\$ 11,977,134
21 Operating Expenses	\$ 3,415,122	\$ 3,338,762
22 Professional Services	\$ 172,100	\$ 172,100
23 Other Charges	\$ 14,658,065	\$ 14,476,648
24 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

25 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,974,957</u>	<u>\$ 29,964,644</u>
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26 **08-419 OFFICE OF STATE POLICE**

27 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
28 Traffic Enforcement Program -		
29 Authorized Positions	(986)	(986)
30 Expenditures	\$ 152,567,700	\$ 131,545,433

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

37 Criminal Investigation Program -		
38 Authorized Positions	(194)	(194)
39 Expenditures	\$ 31,921,049	\$ 31,833,942

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

1	Operational Support Program -		
2	Authorized Positions	(407)	(407)
3	Expenditures	\$ 120,205,709	\$ 125,674,788

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

13	Gaming Enforcement Program -		
14	Authorized Positions	(193)	(193)
15	Expenditures	\$ 26,627,479	\$ 26,827,591

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

19	TOTAL EXPENDITURES	\$ 331,321,937	\$ 315,881,754
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20 MEANS OF FINANCE:

21	State General Fund (Direct):	\$ 23,583	\$ 0
22	State General Fund by:		
23	Interagency Transfers	\$ 23,135,458	\$ 23,103,242
24	Fees & Self-generated Revenues	\$ 151,156,050	\$ 155,799,811
25	Fees & Self-generated Revenues Dedicated		
26	Fund Accounts:		
27	Sex Offender Registry Technology		
28	Dedicated Fund Account	\$ 0	\$ 25,000
29	Statutory Dedications:		
30	Public Safety DWI Testing, Maintenance		
31	and Training Fund	\$ 440,825	\$ 440,825
32	Louisiana Towing and Storage Fund	\$ 330,000	\$ 300,000
33	Riverboat Gaming Enforcement Fund	\$ 57,921,410	\$ 31,224,045
34	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
35	Concealed Handgun Permit Fund	\$ 2,900,000	\$ 2,900,000
36	Insurance Fraud Investigation Fund	\$ 4,728,946	\$ 4,409,997
37	Hazardous Materials Emergency		
38	Response Fund	\$ 106,453	\$ 106,453
39	Explosives Trust Fund	\$ 251,182	\$ 251,182
40	Criminal Identification and		
41	Information Fund	\$ 8,500,000	\$ 9,853,548
42	Pari-mutuel Live Racing Facility		
43	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
44	Tobacco Tax Health Care Fund	\$ 4,723,172	\$ 4,079,012
45	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
46	Department of Public Safety Peace		
47	Officers Fund	\$ 268,648	\$ 249,000
48	Sex Offender Registry Technology Fund	\$ 25,000	\$ 0
49	Unified Carrier Registration		
50	Agreement Fund	\$ 1,788,049	\$ 1,788,049
51	Oil Spill Contingency Fund	\$ 7,533,148	\$ 7,506,563
52	Underground Damages Prevention Fund	\$ 50,609	\$ 15,000
53	Insurance Verification System Fund	\$ 33,217,963	\$ 39,768,465
54	Right to Know Fund	\$ 26,069	\$ 26,069

1	Driver’s License Escrow Fund	\$ 292,077	\$ 292,077
2	Federal Funds	\$ <u>11,054,037</u>	\$ <u>10,894,158</u>
3	TOTAL MEANS OF FINANCING	\$ <u>331,321,937</u>	\$ <u>315,881,754</u>

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

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 236,648,455	\$ 239,887,656
9	Operating Expenses	\$ 23,558,459	\$ 20,283,236
10	Professional Services	\$ 629,758	\$ 629,758
11	Other Charges	\$ 70,390,265	\$ 75,754,417
12	Acquisitions/Major Repairs	\$ <u>95,000</u>	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>331,321,937</u>	\$ <u>336,555,067</u>

14 Payable out of the State General Fund by
 15 Fees and Self-generated Revenues to the
 16 Operational Support Program for operating
 17 expenses \$ 191,647

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the Tobacco Tax
 20 Health Care Fund to the Traffic Enforcement
 21 Program for personal services \$ 396,709

22 Payable out of the State General Fund by
 23 Statutory Dedications out of the Natural Resource
 24 Restoration Trust Fund to the Traffic Enforcement
 25 Program for the Louisiana Oil Spill Coordinator's
 26 Office \$ 175,000

27 Payable out of the State General Fund by
 28 Statutory Dedications out of the Concealed
 29 Handgun Permit Fund for the Operational
 30 Support Program for personal services \$ 50,000

31 Payable out of the State General Fund by
 32 Statutory Dedications out of the Criminal
 33 Identification and Information Fund to the Traffic
 34 Enforcement Program for personal services \$ 500,000

35 **08-420 OFFICE OF MOTOR VEHICLES**

36	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
37	Licensing Program -		
38	Authorized Positions	(539)	(539)
39	Expenditures	\$ <u>66,551,437</u>	\$ <u>68,059,081</u>

40 **Program Description:** *Through field offices and headquarter units, issues Louisiana*
 41 *driver’s licenses, identification cards, license plates, registrations and certificates of titles;*
 42 *maintains driving records and vehicle records; enforces the state’s mandatory automobile*
 43 *insurance liability insurance laws; reviews and processes files received from law*
 44 *enforcement agencies and courts, governmental agencies, insurance companies and*

1 *individuals; takes action based on established law, policies and procedures; complies with*
 2 *several federal/state mandated and regulated programs such as Motor Voter Registration*
 3 *process and the Organ Donor process.*

4	TOTAL EXPENDITURES	\$ <u>66,551,437</u>	\$ <u>68,059,081</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$ 100,000	\$ 0
7	State General Fund by:		
8	Interagency Transfers	\$ 325,000	\$ 375,000
9	Fees & Self-generated Revenues	\$ 50,094,030	\$ 49,966,762
10	Fees & Self-generated Revenues Dedicated		
11	Fund Accounts:		
12	Trucking Research and Education		
13	Council Fund Account	\$ 0	\$ 900,000
14	Statutory Dedications:		
15	Motor Vehicles Customer Service and		
16	Technology Fund	\$ 6,411,121	\$ 7,256,117
17	Unified Carrier Registration		
18	Agreement Fund	\$ 171,007	\$ 171,007
19	Insurance Verification System Fund	\$ 1,213,171	\$ 1,181,921
20	Handling Fee Escrow Fund	\$ 6,317,524	\$ 6,317,524
21	Federal Funds	\$ <u>1,919,584</u>	\$ <u>1,890,750</u>
22	TOTAL MEANS OF FINANCING	\$ <u>66,551,437</u>	\$ <u>68,059,081</u>

23 BY EXPENDITURE CATEGORY:

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

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

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

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

45	TOTAL EXPENDITURES	\$ <u>23,419,211</u>	\$ <u>23,140,452</u>
46	MEANS OF FINANCE:		
47	State General Fund (Direct)	\$ 0	\$ 0
48	State General Fund by:		
49	Interagency Transfers	\$ 651,000	\$ 651,000

1	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
2	Statutory Dedications:		
3	Louisiana Fire Marshal Fund	\$ 16,832,611	\$ 16,568,077
4	Two Percent Fire Insurance Fund	\$ 1,750,000	\$ 1,750,000
5	Industrialized Building Program Fund	\$ 300,000	\$ 300,000
6	Louisiana Life Safety and Property		
7	Protection Trust Fund	\$ 725,000	\$ 725,000
8	Louisiana Manufactured Housing		
9	Commission Fund	\$ 320,000	\$ 305,775
10	Volunteer Firefighter Tuition		
11	Reimbursement Fund	\$ 250,000	\$ 250,000
12	Federal Funds	<u>\$ 90,600</u>	<u>\$ 90,600</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 23,419,211</u>	<u>\$ 23,140,452</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 15,060,589	\$ 15,121,799
16	Operating Expenses	\$ 1,294,844	\$ 1,294,844
17	Professional Services	\$ 7,219	\$ 7,219
18	Other Charges	\$ 7,056,559	\$ 6,730,815
19	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,419,211</u>	<u>\$ 23,154,677</u>
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Louisiana Fire		
23	Marshal Fund to the Fire Prevention Program for		
24	personal services		\$ 1,098,721
25	Payable out of the State General Fund (Direct)		
26	to the Fire Prevention Program for operating		
27	expenses		\$ 500,000
28	08-423 LOUISIANA GAMING CONTROL BOARD		
29	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
30	Louisiana Gaming Control Board -		
31	Authorized Positions	(3)	(3)
32	Expenditures	<u>\$ 940,121</u>	<u>\$ 928,629</u>
33	Program Description: <i>Promulgates and enforces rules which regulate operations in the</i>		
34	<i>state relative to provisions of the Louisiana Riverboat Economic Development and Gaming</i>		
35	<i>Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the</i>		
36	<i>Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement</i>		
37	<i>and supervisory authority that exists in the state as to gaming on Indian lands.</i>		
38	TOTAL EXPENDITURES	<u>\$ 940,121</u>	<u>\$ 928,629</u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 0	\$ 0
41	State General Fund by:		
42	Statutory Dedication:		
43	Pari-mutuel Live Racing Facility		
44	Gaming Control Fund	\$ 83,093	\$ 83,093
45	Riverboat Gaming Enforcement Fund	<u>\$ 857,028</u>	<u>\$ 845,536</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 940,121</u>	<u>\$ 928,629</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 668,958	\$ 652,452
3	Operating Expenses	\$ 105,470	\$ 105,470
4	Professional Services	\$ 66,717	\$ 66,717
5	Other Charges	\$ 98,976	\$ 103,990
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>940,121</u>	\$ <u>928,629</u>

8 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

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

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

16	TOTAL EXPENDITURES	\$ <u>1,618,238</u>	\$ <u>1,542,179</u>
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17 MEANS OF FINANCE:

18	State General Fund (Direct)	\$ 0	\$ 0
19	State General Fund by:		
20	Fees & Self-generated Revenues	\$ 0	\$ 0
21	Statutory Dedications:		
22	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>1,618,238</u>	\$ <u>1,542,179</u>
23	TOTAL MEANS OF FINANCING	\$ <u>1,618,238</u>	\$ <u>1,542,179</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 1,198,657	\$ 1,172,073
26	Operating Expenses	\$ 65,856	\$ 65,856
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 353,725	\$ 304,250
29	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
30	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,618,238</u>	\$ <u>1,542,179</u>

31 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

32	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
33	Administrative Program -		
34	Authorized Positions	(15)	(15)
35	Expenditures	\$ <u>23,663,213</u>	\$ <u>23,660,933</u>

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

40	TOTAL EXPENDITURES	\$ <u>23,663,213</u>	\$ <u>23,660,933</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 412,350	\$ 412,350
4	Fees & Self-generated Revenues	\$ 503,131	\$ 503,131
5	Federal Funds	\$ <u>22,747,732</u>	\$ <u>22,745,452</u>
6	TOTAL MEANS OF FINANCING	\$ <u>23,663,213</u>	\$ <u>23,660,933</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 1,668,127	\$ 1,651,508
9	Operating Expenses	\$ 223,188	\$ 223,188
10	Professional Services	\$ 4,177,050	\$ 4,177,050
11	Other Charges	\$ 17,594,848	\$ 17,609,187
12	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>23,663,213</u>	\$ <u>23,660,933</u>

14 **YOUTH SERVICES**

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

23 **08-403 OFFICE OF JUVENILE JUSTICE**

24	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
25	Administration -		
26	Authorized Positions	(45)	(45)
27	Authorized Other Charges Positions	(5)	(5)
28	Expenditures	\$ 16,273,528	\$ 16,948,725

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

32	North Region -		
33	Authorized Positions	(374)	(373)
34	Authorized Other Charges Positions	(1)	(1)
35	Expenditures	\$ 36,877,675	\$ 38,154,082

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	Central/Southwest Region -		
42	Authorized Positions	(225)	(225)
43	Expenditures	\$ 22,298,078	\$ 23,673,871

44 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*
 45 *through enforcement of laws and implementation of programs designed to ensure the safety*
 46 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*

1 *a community-based system of care that supervises the needs of the youth after reintegration*
 2 *into society.*

3 Southeast Region -		
4 Authorized Positions	(297)	(296)
5 Expenditures	\$ 28,660,876	\$ 31,294,207

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

11 Contract Services -		
12 Authorized Positions	(0)	(0)
13 Expenditures	\$ 37,861,771	\$ 35,334,859

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

16 Auxiliary Account -		
17 Authorized Positions	(0)	(0)
18 Expenditures	\$ 235,682	\$ 235,682

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

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

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

1

SCHEDULE 09

2

LOUISIANA DEPARTMENT OF HEALTH

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

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

15 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
16 2020-2021 any over-collected funds, including interagency transfers, fees and self-generated
17 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
18 agency in Schedule 09 for Fiscal Year 2019-2020 may be carried forward and expended in
19 Fiscal Year 2020-2021 in the Medical Vendor Program. Revenues from refunds and
20 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
21 2020-2021. No such carried forward funds, which are in excess of those appropriated in this
22 Act, may be expended without the express approval of the Division of Administration and
23 the Joint Legislative Committee on the Budget.

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

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

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

46 Notwithstanding any provision of law to the contrary, the Louisiana Department of Health
47 shall check income eligibility utilizing a three-month rolling average income for all enrollees
48 in the Medicaid program. Beginning in October, the Louisiana Department of Health shall
49 submit a report each month to the Joint Legislative Committee on the Budget certifying that
50 one hundred percent of the Medicaid enrollee population has been subject to an eligibility
51 check within the last three months. The report shall include the number of enrollees found

1 ineligible, the number of enrollees disenrolled, and the number of people re-enrolled after
 2 disenrollment within the last three months.

3 Notwithstanding any provision of law or this Act to the contrary, once the federal
 4 disenrollment restrictions relative to increased Federal Medical Assistance Percentage have
 5 been lifted, if enrollees do not meet eligibility requirements within thirty days of the
 6 eligibility check, no additional funds herein appropriated or authorized later through a BA-7
 7 in any means of finance may be used for Medicaid services for any enrollee failing to meet
 8 the eligibility standards financially. After becoming ineligible, an applicant has thirty days
 9 to appeal their claim of disenrollment.

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

12 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

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

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

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

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

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

33 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,328,259</u>	<u>\$ 20,162,187</u>
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34 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

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

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

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

14 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

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

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

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

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

37 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

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

42 **Program Description:** *The Developmental Disabilities Council is a 28 member, Governor*
 43 *appointed board whose function is to implement the Federal Developmental Disabilities*
 44 *Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36) in Louisiana. The*

1 *focus of the Council is to facilitate change in Louisiana's system of supports and services to*
 2 *individuals with disabilities and their families in order to enhance and improve their quality*
 3 *of life. The Council plans and advocates for greater opportunities for individuals with*
 4 *disabilities in all areas of life, and supports activities, initiatives and practices that promote*
 5 *the successful implementation of the Council's Mission and mandate for systems change.*

6 MEANS OF FINANCE:

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

10 BY EXPENDITURE CATEGORY:

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

17 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

18	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
19	Metropolitan Human Services District		
20	Authorized Other Charges Positions	(144)	(144)
21	Expenditures	<u>\$ 27,889,808</u>	<u>\$ 25,483,148</u>

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

25	TOTAL EXPENDITURES	<u>\$ 27,889,808</u>	<u>\$ 25,483,148</u>
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26 MEANS OF FINANCE:

27	State General Fund (Direct)	\$ 18,414,500	\$ 8,707,732
28	State General Fund by:		
29	Interagency Transfers	\$ 6,891,013	\$ 14,191,121
30	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
31	Federal Funds	\$ 1,355,052	\$ 1,355,052
32	TOTAL MEANS OF FINANCING	<u>\$ 27,889,808</u>	<u>\$ 25,483,148</u>

33 BY EXPENDITURE CATEGORY:

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

40 **09-305 MEDICAL VENDOR ADMINISTRATION**

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

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

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

17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 77,674,082	\$ 88,545,363
19	Operating Expenses	\$ 7,639,095	\$ 6,446,736
20	Professional Services	\$ 170,394,495	\$ 161,387,559
21	Other Charges	\$ 243,852,242	\$ 208,913,693
22	Acquisitions/Major Repairs	\$ 0	\$ 0
23	TOTAL BY EXPENDITURE CATEGORY	\$ 499,559,914	\$ 465,293,351

24 **09-306 MEDICAL VENDOR PAYMENTS**

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

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

32	Payments to Public Providers -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$ 231,715,318	\$ 232,505,004

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

38	Medicare Buy-Ins & Supplements -		
39	Authorized Positions	(0)	(0)
40	Expenditures	\$ 546,556,636	\$ 574,767,490

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

45	Uncompensated Care Costs -		
46	Authorized Positions	(0)	(0)
47	Expenditures	\$ 1,177,019,310	\$1,141,631,653

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>\$13,287,924,978</u>	<u>\$13,454,217,989</u>
6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$ 1,972,822,724	\$ 1,989,493,801
8	State General Fund by:		
9	Interagency Transfers	\$ 102,020,133	\$ 99,378,024
10	Fees & Self-generated Revenues	\$ 481,336,101	\$ 446,710,763
11	Statutory Dedications:		
12	Health Excellence Fund	\$ 26,214,379	\$ 23,976,758
13	Health Trust Fund	\$ 5,333,333	\$ 0
14	Hospital Stabilization Fund	\$ 93,659,011	\$ 113,459,367
15	Louisiana Fund	\$ 6,178,399	\$ 6,256,236
16	Louisiana Medical Assistance Trust Fund	\$ 626,593,018	\$ 698,411,583
17	Medicaid Trust Fund for the Elderly	\$ 1,652,229	\$ 24,105,951
18	New Opportunities Waiver (NOW) Fund	\$ 19,042,567	\$ 7,159,851
19	Tobacco Tax Medicaid Match Fund	\$ 129,586,005	\$ 0
20	Federal Funds	<u>\$ 9,823,487,079</u>	<u>\$10,045,265,655</u>
21	TOTAL MEANS OF FINANCING	<u>\$13,287,924,978</u>	<u>\$13,454,217,989</u>

22 Expenditure Controls:

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

29 Provided, however, that the Louisiana Department of Health shall continue with the
 30 implementation of sustainability strategies to control the costs of the
 31 Intellectual/Developmental Disabilities Home and Community Based Waivers in order that
 32 the continued provision of Community Based Waivers for the citizens with developmental
 33 disabilities is not jeopardized.

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

37 Public provider participation in financing:

38 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
 39 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
 40 Title XIX claim payments and provide certification of incurred uncompensated care costs
 41 (UCC) that qualify for public expenditures which are eligible for federal financial
 42 participation under Title XIX of the Social Security Act to the department. The certification
 43 for Title XIX claims payment match and the certification of UCC shall be in a form
 44 satisfactory to the department and provided to the department no later than October 1, 2020.
 45 Non-state public hospitals, that fail to make such certifications by October 1, 2020, may not
 46 receive Title XIX claim payments or any UCC payments until the department receives the
 47 required certifications. The Department may exclude certain non-state public hospitals from
 48 this requirement in order to implement alternative supplemental payment initiatives or
 49 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 50 changed its designation from a non-profit private hospital to a non-state public hospital
 51 between January 1, 2010 and June 30, 2014.

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

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$	0	\$	0
6	Operating Expenses	\$	0	\$	0
7	Professional Services	\$	0	\$	0
8	Other Charges	\$13,287,924,978		\$13,501,251,300	
9	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

10 TOTAL BY EXPENDITURE CATEGORY \$13,287,924,978 \$13,501,251,300

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

14 EXPENDITURES:
 15 Payments to Private Providers Program for
 16 increases in the Managed Care activity due to
 17 increased enrollment resulting from the COVID-19
 18 pandemic \$ 719,222,397

19 TOTAL EXPENDITURES \$ 719,222,397

20 MEANS OF FINANCE:
 21 State General Fund by:
 22 Interagency Transfers \$ 6,917,047
 23 Statutory Dedications:
 24 Louisiana Medical Assistance Trust
 25 Fund \$ 90,444,972
 26 Federal Funds \$ 621,860,378

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

28 EXPENDITURES:
 29 Payments to Private Providers Program for
 30 increases in the Managed Care activity due to
 31 increased enrollment churn trends \$ 379,979,951

32 TOTAL EXPENDITURES \$ 379,979,951

33 MEANS OF FINANCE:
 34 State General Fund by:
 35 Interagency Transfers \$ 5,048,353
 36 Statutory Dedications:
 37 Louisiana Medical Assistance
 38 Trust Fund \$ 86,028,060
 39 Federal Funds \$ 288,903,538

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

41 EXPENDITURES:
 42 Payments to Private Providers Program for
 43 COVID-19 related expenditures in the Fee for
 44 Service activity \$ 92,917,691

45 TOTAL EXPENDITURES \$ 92,917,691

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Louisiana Medical Assistance Trust		
5	Fund		\$ 21,997,172
6	Federal Funds		<u>\$ 70,920,519</u>
7	TOTAL MEANS OF FINANCING		<u>\$ 92,917,691</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for Medical Vendor Payments by reducing the appropriation out of the State
 10 General Fund (Direct) by \$12,198,881.

11 Provided, however, the department shall continue to utilize the ten percent reasonable
 12 compatibility standard in the eligibility determination process that began in Fiscal Year
 13 2018-2019. Provided, further, beginning on August 15, 2020, the department shall submit
 14 monthly reports to the Joint Legislative Committee on the Budget detailing the progress
 15 made in the implementation of income tax utilization, the reductions in expenditures being
 16 generated by these changes to the eligibility process by means of financing, the number of
 17 cases undergoing additional review due to the reforms, and the number of individuals being
 18 denied eligibility each month either on their initial application or periodic redetermination
 19 attributable to the process changes.

20 **09-307 OFFICE OF THE SECRETARY**

21	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
22	Management and Finance Program -		
23	Authorized Positions	(413)	(413)
24	Expenditures	<u>\$ 86,402,935</u>	<u>\$ 88,481,405</u>

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

29	TOTAL EXPENDITURES	<u>\$ 86,402,935</u>	<u>\$ 88,481,405</u>
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30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$ 50,539,429	\$ 26,108,580
32	State General Fund by:		
33	Interagency Transfers	\$ 11,781,437	\$ 38,073,756
34	Fees & Self-generated Revenues	\$ 2,652,401	\$ 2,869,401
35	Statutory Dedications:		
36	Medical Assistance Program Fraud		
37	Detection Fund	\$ 407,250	\$ 407,250
38	Nursing Home Residents’ Trust Fund	\$ 150,000	\$ 150,000
39	Federal Funds	<u>\$ 20,872,418</u>	<u>\$ 20,872,418</u>

40	TOTAL MEANS OF FINANCING	<u>\$ 86,402,935</u>	<u>\$ 88,481,405</u>
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41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 48,355,541	\$ 48,864,581
43	Operating Expenses	\$ 1,345,915	\$ 1,266,726
44	Professional Services	\$ 1,776,003	\$ 1,742,008
45	Other Charges	\$ 34,925,476	\$ 36,791,821
46	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 86,402,935</u>	<u>\$ 88,665,136</u>
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1 Payable out of Federal Funds to the Management
2 and Finance Program for a hospital preparedness
3 grant in response to COVID-19 \$ 573,918

4 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

5 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
6 South Central Louisiana Human Services Authority		
7 Authorized Other Charges Positions	(145)	(145)
8 Expenditures	<u>\$ 23,107,834</u>	<u>\$ 22,406,205</u>

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

15 TOTAL EXPENDITURES	<u>\$ 23,107,834</u>	<u>\$ 22,406,205</u>
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16 MEANS OF FINANCE:		
17 State General Fund (Direct)	\$ 15,724,855	\$ 7,568,905
18 State General Fund by:		
19 Interagency Transfers	\$ 4,541,799	\$ 11,837,300
20 Fees & Self-generated Revenues	<u>\$ 2,841,180</u>	<u>\$ 3,000,000</u>

21 TOTAL MEANS OF FINANCE	<u>\$ 23,107,834</u>	<u>\$ 22,406,205</u>
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22 BY EXPENDITURE CATEGORY:

23 Personal Services	\$ 0	\$ 0
24 Operating Expenses	\$ 1,843,065	\$ 1,843,065
25 Professional Services	\$ 0	\$ 0
26 Other Charges	\$ 21,264,769	\$ 20,567,614
27 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

28 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,107,834</u>	<u>\$ 22,410,679</u>
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29 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

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

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

41 TOTAL EXPENDITURES	<u>\$ 15,587,063</u>	<u>\$ 15,062,499</u>
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42 MEANS OF FINANCE:		
43 State General Fund (Direct)	\$ 10,462,505	\$ 4,993,925

1	State General Fund by:		
2	Interagency Transfers	\$ 4,350,714	\$ 9,294,730
3	Fees & Self-generated Revenues	\$ 773,844	\$ 773,844
4	TOTAL MEANS OF FINANCE	<u>\$ 15,587,063</u>	<u>\$ 15,062,499</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 15,587,063	\$ 15,199,399
10	Acquisitions/Major Repairs	\$ 0	\$ 0
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,587,063</u>	<u>\$ 15,199,399</u>
12			
13	09-320 OFFICE OF AGING AND ADULT SERVICES		
14	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
15	Administration Protection and Support -		
16	Authorized Positions	(175)	(186)
17	Expenditures	<u>\$ 32,421,707</u>	<u>\$ 34,877,131</u>
18	Program Description: <i>Provides access to quality long-term services and supports for the</i>		
19	<i>elderly and adults with disabilities in a manner that supports choice, informal caregiving,</i>		
20	<i>and effective use of public resources.</i>		
21	Villa Feliciana Medical Complex -		
22	Authorized Positions	(221)	(221)
23	Expenditures	<u>\$ 23,131,678</u>	<u>\$ 24,287,603</u>
24	Program Description: <i>Provides long-term care, rehabilitative services, infectious disease</i>		
25	<i>services, and an acute care hospital for medically complex residents with chronic diseases,</i>		
26	<i>disabilities, and terminal illnesses.</i>		
27	Auxiliary Account -		
28	Authorized Positions	(0)	(0)
29	Nondiscretionary Expenditures	\$ 0	\$ 0
30	Discretionary Expenditures	<u>\$ 60,000</u>	<u>\$ 60,000</u>
31	Program Description: <i>Provides residents with opportunities to participate in therapeutic</i>		
32	<i>activities as approved by their treatment teams. It also provides therapeutic and social</i>		
33	<i>activities to create a homelike atmosphere and environment for residents.</i>		
34	TOTAL EXPENDITURES	<u>\$ 55,613,385</u>	<u>\$ 59,224,734</u>
35	MEANS OF FINANCE		
36	State General Fund (Direct)	\$ 21,679,990	\$ 16,061,495
37	State General Fund by:		
38	Interagency Transfers	\$ 28,503,067	\$ 37,964,398
39	Fees & Self-generated Revenues	\$ 1,014,167	\$ 782,680
40	Statutory Dedications:		
41	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
42	Traumatic Head and Spinal Cord		
43	Injury Trust Fund	\$ 1,934,428	\$ 1,934,428
44	Federal Funds	<u>\$ 181,733</u>	<u>\$ 181,733</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 55,613,385</u>	<u>\$ 59,224,734</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 35,256,707	\$ 38,653,684
3	Operating Expenses	\$ 3,032,384	\$ 3,036,364
4	Professional Services	\$ 922,951	\$ 861,966
5	Other Charges	\$ 13,556,444	\$ 13,896,221
6	Acquisitions/Major Repairs	\$ 14,584	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,613,385</u>	<u>\$ 59,270,011</u>

8 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	Louisiana Emergency Response Network -		
11	Authorized Positions	(8)	(8)
12	Expenditures	<u>\$ 1,862,823</u>	<u>\$ 1,838,533</u>

13 **Program Description:** *To safeguard the public health, safety and welfare of the people of*
 14 *the State of Louisiana against unnecessary trauma and time-sensitive related deaths and*
 15 *incident of morbidity due to trauma.*

16	TOTAL EXPENDITURES	<u>\$ 1,862,823</u>	<u>\$ 1,838,533</u>
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17 MEANS OF FINANCE:

18	State General Fund (Direct)	\$ 1,782,689	\$ 895,024
19	State General Fund by:		
20	Interagency Transfers	\$ 67,800	\$ 939,509
21	Fees & Self-generated Revenues	<u>\$ 12,334</u>	<u>\$ 4,000</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 1,862,823</u>	<u>\$ 1,838,533</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 1,055,521	\$ 1,068,841
25	Operating Expenses	\$ 256,247	\$ 255,116
26	Professional Services	\$ 337,531	\$ 337,531
27	Other Charges	\$ 213,524	\$ 181,529
28	Acquisitions/Major Repairs	\$ 0	\$ 0

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,862,823</u>	<u>\$ 1,843,017</u>
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30 Payable out of the State General Fund by
 31 Fees and Self-generated Revenues to the Louisiana
 32 Emergency Response Network for a pediatric
 33 trauma and intervention course to provide training
 34 to local emergency room nurses \$ 5,996

35 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

36	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
37	Acadiana Area Human Services District		
38	Authorized Other Charges Positions	(119)	(119)
39	Expenditures	<u>\$ 19,431,619</u>	<u>\$ 18,398,238</u>

40 **Program Description:** *Increase public awareness of and provide access for individuals*
 41 *with behavioral health and developmental disabilities to integrated community based*
 42 *services while promoting wellness, recovery and independence through education and the*

1 *choice of a broad range of programmatic and community resources in the parishes of*
2 *Acadia Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

3	TOTAL EXPENDITURES	\$ 19,431,619	\$ 18,398,238
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4	MEANS OF FINANCE:		
5	State General Fund (Direct)	\$ 14,691,398	\$ 6,851,523
6	State General Fund by:		
7	Interagency Transfers	\$ 3,204,025	\$ 10,010,519
8	Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196

9	TOTAL MEANS OF FINANCE	\$ 19,431,619	\$ 18,398,238
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10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 0	\$ 0
12	Operating Expenses	\$ 176,100	\$ 176,100
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 19,255,519	\$ 18,378,812
15	Acquisitions/Major Repairs	\$ 0	\$ 0

16	TOTAL BY EXPENDITURE CATEGORY	\$ 19,431,619	\$ 18,554,912
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17 **09-326 OFFICE OF PUBLIC HEALTH**

18	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
19	Public Health Services -		
20	Authorized Positions	(1,229)	(1,237)
21	Expenditures	\$ 383,465,611	\$ 388,824,703

22 **Program Description:** *1) Operate a centralized vital event registry and health data*
23 *analysis office for the government and people of the state of Louisiana. To collect,*
24 *transcribe, compile, analyze, report, preserve, amend, and issue vital records including*
25 *birth, death, fetal death, abortion, marriage, and divorce certificates and operate the*
26 *Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with*
27 *recording all adoptions, legitimatizations, and other judicial edicts that affect the state's*
28 *vital records. To also maintain the state's health statistics repository and publish the Vital*
29 *Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure*
30 *educational, clinical, and preventive services to Louisiana citizens to promote reduced*
31 *morbidity and mortality resulting from: Chronic diseases; Infectious/communicable*
32 *diseases; High risk conditions of infancy and childhood; Accidental and unintentional*
33 *injuries. 3) Provide for the leadership, administrative oversight, and grants management*
34 *for those programs related to the provision of preventive health services to the citizens of*
35 *the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality*
36 *and a reduction in communicable/infectious disease through the promulgation,*
37 *implementation and enforcement of the State Sanitary Code.*

38	TOTAL EXPENDITURES	\$ 383,465,611	\$ 388,824,703
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39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 56,386,557	\$ 27,788,465
41	State General Fund by:		
42	Interagency Transfers	\$ 5,424,020	\$ 34,918,485
43	Fees & Self-generated Revenues	\$ 48,075,248	\$ 49,980,557
44	Fees & Self-generated Revenues Dedicated		
45	Fund Accounts:		
46	Emergency Medical Technician		
47	Dedicated Fund Account	\$ 0	\$ 9,000
48	Statutory Dedications:		
49	Emergency Medical Technician Fund	\$ 9,000	\$ 0

1	Louisiana Fund	\$ 6,821,260	\$ 6,821,260
2	Oyster Sanitation Fund	\$ 55,292	\$ 55,292
3	Telecommunications for the Deaf Fund	\$ 2,716,136	\$ 2,716,136
4	Vital Records Conversion Fund	\$ 155,404	\$ 155,404
5	Federal Funds	<u>\$ 263,822,694</u>	<u>\$ 266,380,104</u>

6	TOTAL MEANS OF FINANCING	<u>\$ 383,465,611</u>	<u>\$ 388,824,703</u>
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7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 123,002,618	\$ 129,453,426
9	Operating Expenses	\$ 31,703,973	\$ 31,536,845
10	Professional Services	\$ 48,265,927	\$ 48,106,894
11	Other Charges	\$ 179,992,522	\$ 178,702,238
12	Acquisitions/Major Repairs	<u>\$ 500,571</u>	<u>\$ 1,286,300</u>

13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 383,465,611</u>	<u>\$ 389,085,703</u>
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14 Provided, however, that of the funds appropriated herein to the Public Health Services
 15 Program, the amount of \$62,500 shall be allocated to the LifeShare Blood Center for the
 16 replacement of their laboratory's cesium irradiator.

17 **09-330 OFFICE OF BEHAVIORAL HEALTH**

18	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
19	Behavioral Health Administration and		
20	Community Oversight		
21	Authorized Positions	(88)	(104)
22	Authorized Other Charges Positions	(6)	(6)
23	Expenditures	<u>\$ 92,442,392</u>	<u>\$ 85,651,170</u>

24 **Program Description:** *The mission of the Behavioral Health Administration and*
 25 *Community Oversight Program is to provide the results-oriented managerial, fiscal and*
 26 *supportive functions, including business intelligence, quality management, and evaluation*
 27 *and research, which are necessary to advance state behavioral health care goals, adhere*
 28 *to state and federal funding requirements, monitor the operations of Medicaid-related*
 29 *specialized behavioral health services (SBHS) and support the provision of behavioral*
 30 *health services for uninsured adults and children.*

31	Hospital Based Treatment -		
32	Authorized Positions	(1,572)	(1,571)
33	Expenditures	<u>\$ 184,801,276</u>	<u>\$ 185,846,612</u>

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

37	Auxiliary Account		
38	Expenditures	<u>\$ 20,000</u>	<u>\$ 20,000</u>

39 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 40 *teams.*

41	TOTAL EXPENDITURES	<u>\$ 277,263,668</u>	<u>\$ 271,517,782</u>
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42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$ 110,275,705	\$ 59,540,724
44	State General Fund by:		
45	Interagency Transfers	\$ 94,688,809	\$ 146,450,490

1	Fees & Self-generated Revenues	\$ 678,915	\$ 678,915
2	Statutory Dedications:		
3	Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
4	Health Care Facility Fund	\$ 302,212	\$ 302,212
5	Tobacco Tax Health Care Fund	\$ 2,361,585	\$ 2,039,505
6	Federal Funds	<u>\$ 66,372,569</u>	<u>\$ 59,922,063</u>
7	TOTAL MEANS OF FINANCE	<u>\$ 277,263,668</u>	<u>\$ 271,517,782</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 147,943,461	\$ 150,707,055
10	Operating Expenses	\$ 20,623,127	\$ 20,095,506
11	Professional Services	\$ 8,672,939	\$ 8,563,479
12	Other Charges	\$ 100,024,141	\$ 94,185,368
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 277,263,668</u>	<u>\$ 273,551,408</u>
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Tobacco Tax		
17	Health Care Fund for addictive disorders		\$ 198,355
18	Payable out of the State General Fund by		
19	Interagency Transfers from the Governor's		
20	Office of Homeland Security and Emergency		
21	Preparedness to the Behavioral Health		
22	Administration and Community Oversight		
23	Program for the Crisis Counseling Program		\$ 1,188,132
24	09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES		
25	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
26	Administration Program -		
27	Authorized Positions	(13)	(13)
28	Expenditures	<u>\$ 3,092,913</u>	<u>\$ 2,995,103</u>
29	Program Description: <i>Provides effective and responsive leadership of the developmental</i>		
30	<i>disabilities services system. The Administration Program provides system design, policy</i>		
31	<i>direction, administrative support functions, and operational oversight for the four waiver</i>		
32	<i>services, the state-operated supports and services center, and resource centers.</i>		
33	Community-Based Program -		
34	Authorized Positions	(48)	(53)
35	Expenditures	<u>\$ 28,226,425</u>	<u>\$ 29,863,177</u>
36	Program Description: <i>Manages the delivery of individualized community-based supports</i>		
37	<i>and services including Home and Community-based (HCBS) waiver services, through</i>		
38	<i>assessments, information/choice, planning and referral, in a manner that affords</i>		
39	<i>opportunities for people with developmental disabilities to achieve their personally defined</i>		
40	<i>outcomes and goals. Community-based services and programs include, but are not limited</i>		
41	<i>to, Family Flexible Fund, Individual & Family Support, Pre-Admission Screening &</i>		
42	<i>Resident Review (PASRR), Single Point of Entry, Early Steps, and the four waiver programs</i>		
43	<i>(New Opportunities Waiver, Children's Choice Waiver, Supports Waiver and Residential</i>		
44	<i>Options Waiver), and the Money Follows the Person Demonstration Grant.</i>		
45	Pinecrest Supports and Services Center -		
46	Authorized Positions	(1,421)	(1,417)
47	Expenditures	<u>\$ 136,868,811</u>	<u>\$ 137,230,152</u>

1 **Program Description:** *Provides for the administration and operation of the Pinecrest*
 2 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*
 3 *maximum number of individuals within the available resources. Support the provision of*
 4 *opportunities for more accessible, integrated and community-based living options. The*
 5 *Residential Services activity provides specialized residential services to individuals with*
 6 *developmental disabilities and co morbid complex medical, behavioral, and psychiatric*
 7 *needs in a manner that supports the goal of returning or transitioning individuals to*
 8 *community-based options. Services include operation of 24-hour support and active*
 9 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*
 10 *(ICF/DD) facility to services provided to persons who live in their own homes. The*
 11 *Resource Center activity administers Resource Centers services whose primary functions*
 12 *include building community capacity, partnerships and collaborative relationships with*
 13 *providers, community professionals, other state agencies, educational institutions,*
 14 *professional organizations and other stakeholders to efficiently target gaps and improve*
 15 *multiple efforts. Other services provided through the Resource Centers activity include*
 16 *statewide supports and services to people who need intensive treatment intervention to allow*
 17 *them to remain in their community living setting. This includes initial and ongoing*
 18 *assessment, psychiatric services, family support and education, support coordination and*
 19 *any other services critical to an individual's ability to live successfully in the community.*
 20 *The closed facilities activity provides for the ongoing costs associated with closed or*
 21 *privatized facilities.*

22	Central Louisiana Supports and Services -		
23	Authorized Positions	(0)	(197)
24	Expenditures	\$ 0	\$ 18,353,195

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

30	Auxiliary Account -		
31	Authorized Positions	(4)	(4)
32	Expenditures	\$ 626,482	\$ 640,928

33 **Program Description:** *Provides therapeutic activities to patients, as approved by treatment*
 34 *teams, funded by the sale of merchandise.*

35	TOTAL EXPENDITURES	\$ 168,814,631	\$ 189,082,555
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 30,410,911	\$ 25,125,768
38	State General Fund by:		
39	Interagency Transfers	\$ 127,147,456	\$ 152,623,803
40	Fees & Self-generated Revenues	\$ 4,263,361	\$ 4,317,807
41	Federal Funds	\$ 6,992,903	\$ 7,015,177

42	TOTAL MEANS OF FINANCING	\$ 168,814,631	\$ 189,082,555
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43	BY EXPENDITURE CATEGORY:		
44	Personal Services	\$ 117,468,149	\$ 128,514,063
45	Operating Expenses	\$ 11,245,632	\$ 15,090,463
46	Professional Services	\$ 6,337,791	\$ 6,717,037
47	Other Charges	\$ 33,763,059	\$ 39,224,147
48	Acquisitions/Major Repairs	\$ 0	\$ 0

49	TOTAL BY EXPENDITURE CATEGORY	\$ 168,814,631	\$ 189,545,710
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1 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Imperial Calcasieu Human Services Authority		
4	Authorized Other Charges Positions	(77)	(77)
5	Expenditures	<u>\$ 12,421,607</u>	<u>\$ 11,956,627</u>

6 **Program Description:** *The mission of Imperial Calcasieu Human Services Authority is to*
 7 *ensure that citizen with mental health, addictions, and developmental challenges residing*
 8 *in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are*
 9 *empowered, and self-determination is valued such that individuals live satisfying, hopeful,*
 10 *and contributing lives.*

11	TOTAL EXPENDITURES	<u>\$ 12,421,607</u>	<u>\$ 11,956,627</u>
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12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 8,288,205	\$ 3,945,760
14	State General Fund by:		
15	Interagency Transfers	\$ 2,437,773	\$ 6,315,238
16	Fees & Self-generated Revenues	\$ 1,300,000	\$ 1,300,000
17	Federal Funds	<u>\$ 395,629</u>	<u>\$ 395,629</u>

18	TOTAL MEANS OF FINANCE	<u>\$ 12,421,607</u>	<u>\$ 11,956,627</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	\$ 12,421,607	\$ 12,047,427
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,421,607</u>	<u>\$ 12,047,427</u>
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26 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

27	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
28	Central Louisiana Human Services District		
29	Authorized Other Charges Positions	(85)	(85)
30	Expenditures	<u>\$ 15,722,144</u>	<u>\$ 15,450,360</u>

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

37	TOTAL EXPENDITURES	<u>\$ 15,722,144</u>	<u>\$ 15,450,360</u>
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38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$ 9,929,850	\$ 4,830,339
40	State General Fund by:		
41	Interagency Transfers	\$ 4,289,511	\$ 9,117,238
42	Fees & Self-generated Revenues	\$ 1,502,783	\$ 1,502,783

43	TOTAL MEANS OF FINANCE	<u>\$ 15,722,144</u>	<u>\$ 15,450,360</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	\$	15,722,144	\$	15,557,913
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,722,144</u>	\$	<u>15,557,913</u>

8 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

9	EXPENDITURES:		<u>FY 20 EOB</u>		<u>FY 21 REC</u>
10	Northwest Louisiana Human Services District				
11	Authorized Other Charges Positions		(97)		(89)
12	Expenditures	\$	<u>15,389,669</u>	\$	<u>15,020,976</u>

13 **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.*

19	TOTAL EXPENDITURES	\$	<u>15,389,669</u>	\$	<u>15,020,976</u>
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20	MEANS OF FINANCE:				
21	State General Fund (Direct)	\$	8,987,927	\$	4,354,638
22	State General Fund by:				
23	Interagency Transfers	\$	4,901,742	\$	9,166,338
24	Fees & Self-generated Revenues	\$	<u>1,500,000</u>	\$	<u>1,500,000</u>
25	TOTAL MEANS OF FINANCE	\$	<u>15,389,669</u>	\$	<u>15,020,976</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	15,389,669	\$	15,115,132
31	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,389,669</u>	\$	<u>15,115,132</u>

33 **SCHEDULE 10**

34 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

35 The Department of Children and Family Services is hereby authorized to promulgate
36 emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families
37 (TANF) funds as authorized in this Act.

38 Notwithstanding any law to the contrary, the Secretary of the Department of Children and
39 Family Services may transfer, with the approval of the Commissioner of Administration, via
40 mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
41 associated personnel services funding between programs within a budget unit within this
42 Schedule. Not more than an aggregate of 100 positions and associated personnel services
43 funding may be transferred between programs within a budget unit without the approval of
44 the Joint Legislative Committee on the Budget.

1 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

2	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3	Division of Management and Finance -		
4	Authorized Positions	(246)	(256)
5	Expenditures	<u>\$ 167,762,408</u>	<u>\$ 156,655,518</u>

6 **Program Description:** *Coordinates department efforts by providing leadership, support,*
 7 *and oversight to all Department of Children and Family Services programs. This program*
 8 *will promote efficient professional and timely responses to employees, partners, and clients.*
 9 *Major functions of this program include the Office of the Secretary, Appeals, Bureau of*
 10 *Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services,*
 11 *Cost Allocation, Women’s Policy, Systems, Research and Analysis, Licensing, and Human*
 12 *Resources.*

13	Division of Child Welfare -		
14	Authorized Positions	(1,392)	(1,383)
15	Expenditures	<u>\$ 241,694,728</u>	<u>\$ 248,207,107</u>

16 **Program Description:** *Provides for the public child welfare functions of the state,*
 17 *including prevention services that promote safety and the well-being of children to prevent*
 18 *child abuse and neglect; child protective services; family strengthening and support*
 19 *services; stability and permanence for foster children in the state’s custody; and provides*
 20 *adoption placement services for foster children; foster and adoptive recruitment and*
 21 *training of foster and adoptive parents, and subsidies for adoptive parents of special needs*
 22 *children.*

23	Division of Family Support -		
24	Authorized Positions	(1,853)	(1,897)
25	Expenditures	<u>\$ 289,065,256</u>	<u>\$ 295,361,105</u>

26 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 27 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
 28 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
 29 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 30 *to child day care and transportation providers, and for various supportive services for*
 31 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 32 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 33 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
 34 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
 35 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*
 36 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*
 37 *Program (SNAP.) SNAP recipients receive benefits directly from the federal government.*
 38 *Child support enforcement payments are held in trust by the agency for the custodial parent*
 39 *and do not flow through the agency's budget.*

40	TOTAL EXPENDITURES	<u>\$ 698,522,392</u>	<u>\$ 700,223,730</u>
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41	MEANS OF FINANCE:		
42	State General Fund (Direct)	\$ 208,169,246	\$ 209,862,876
43	State General Fund by:		
44	Interagency Transfers	\$ 16,520,568	\$ 16,520,568
45	Fees & Self-generated Revenues	\$ 15,422,309	\$ 15,422,309
46	Fees & Self-generated Revenues Dedicated		
47	Fund Accounts:		
48	Battered Women Shelter Fund Account	\$ 0	\$ 92,753
49	Statutory Dedications:		
50	Battered Women Shelter Fund	\$ 92,753	\$ 0
51	Fraud Detection Fund	\$ 724,294	\$ 724,294

1	SNAP Fraud and Abuse Detection		
2	and Prevention Fund	\$ 10,000	\$ 0
3	Federal Funds	<u>\$ 457,583,222</u>	<u>\$ 457,600,930</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 698,522,392</u>	<u>\$ 700,223,730</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 273,695,616	\$ 288,966,951
7	Operating Expenses	\$ 29,472,376	\$ 30,112,182
8	Professional Services	\$ 9,738,856	\$ 9,738,856
9	Other Charges	\$ 385,615,544	\$ 370,590,709
10	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 698,522,392</u>	<u>\$ 699,408,698</u>

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

15	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
16	Executive -		
17	Authorized Positions	(40)	(37)
18	Expenditures	<u>\$ 18,878,594</u>	<u>\$ 20,988,728</u>

19 **Program Description:** *Provides the leadership, guidance, and coordination to ensure*
 20 *consistency within the Department as well as externally; promotes the Department,*
 21 *implements the Governor's and Legislature's directives and functions as Louisiana's natural*
 22 *resources ambassador to the world.*

23	TOTAL EXPENDITURES	<u>\$ 18,878,594</u>	<u>\$ 20,988,728</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 885,758	\$ 1,334,683
26	State General Fund by:		
27	Interagency Transfers	\$ 4,266,439	\$ 3,353,864
28	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
29	Statutory Dedications:		
30	Fishermen's Gear Compensation Fund	\$ 632,000	\$ 632,000
31	Oilfield Site Restoration Fund	\$ 9,820,600	\$ 12,558,865
32	Federal Funds	<u>\$ 3,123,797</u>	<u>\$ 2,959,316</u>

33	TOTAL MEANS OF FINANCING	<u>\$ 18,878,594</u>	<u>\$ 20,988,728</u>
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34	BY EXPENDITURE CATEGORY:		
35	Personal Services	\$ 5,283,635	\$ 4,999,357
36	Operating Expenses	\$ 9,328,482	\$ 11,097,740
37	Professional Services	\$ 106,977	\$ 106,977
38	Other Charges	\$ 4,159,500	\$ 4,734,654
39	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 50,000</u>
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,878,594</u>	<u>\$ 20,988,728</u>

1 **11-432 OFFICE OF CONSERVATION**

2 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3 Oil and Gas Regulatory -		
4 Authorized Positions	(171)	(172)
5 Expenditures	<u>\$ 24,664,372</u>	<u>\$ 23,841,043</u>

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

9 TOTAL EXPENDITURES	<u>\$ 24,664,372</u>	<u>\$ 23,841,043</u>
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10 MEANS OF FINANCE:		
11 State General Fund (Direct)	\$ 2,813,399	\$ 2,706,915
12 State General Fund by:		
13 Interagency Transfers	\$ 961,060	\$ 1,459,783
14 Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
15 Statutory Dedications:		
16 Underwater Obstruction Removal Fund	\$ 350,000	\$ 350,000
17 Oil and Gas Regulatory Fund	\$ 17,337,061	\$ 16,266,859
18 Federal Funds	<u>\$ 3,183,852</u>	<u>\$ 3,038,486</u>

19 TOTAL MEANS OF FINANCING	<u>\$ 24,664,372</u>	<u>\$ 23,841,043</u>
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20 BY EXPENDITURE CATEGORY:

21 Personal Services	\$ 17,214,122	\$ 17,595,577
22 Operating Expenses	\$ 1,137,431	\$ 1,071,494
23 Professional Services	\$ 344,618	\$ 120,861
24 Other Charges	\$ 5,662,216	\$ 4,987,983
25 Acquisitions/Major Repairs	<u>\$ 305,985</u>	<u>\$ 65,128</u>

26 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,664,372</u>	<u>\$ 23,841,043</u>
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27 Provided, however, that of the funds appropriated herein from the Underwater Obstruction
 28 Removal Fund, the amount of \$200,000 shall be allocated for the Oil and Gas Regulatory
 29 Program for anchor removal in the area surrounding Mendicant and Beauregard islands.

30 **11-434 OFFICE OF MINERAL RESOURCES**

31 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
32 Mineral Resources Management -		
33 Authorized Positions	(57)	(58)
34 Expenditures	<u>\$ 9,996,548</u>	<u>\$ 9,213,019</u>

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

40 TOTAL EXPENDITURES	<u>\$ 9,996,548</u>	<u>\$ 9,213,019</u>
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41 MEANS OF FINANCE:		
42 State General Fund (Direct)	\$ 4,096,036	\$ 3,840,826
43 State General Fund by:		
44 Interagency Transfers	\$ 575,000	\$ 575,260

1	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
2	Statutory Dedications:		
3	Mineral and Energy Operation Fund	\$ 5,305,512	\$ 4,776,933
4	TOTAL MEANS OF FINANCING	\$ 9,996,548	\$ 9,213,019
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 6,330,351	\$ 6,592,469
7	Operating Expenses	\$ 506,095	\$ 506,095
8	Professional Services	\$ 191,559	\$ 191,559
9	Other Charges	\$ 2,968,543	\$ 2,067,534
10	Acquisitions/Major Repairs	\$ 0	\$ 17,050
11	TOTAL BY EXPENDITURE CATEGORY	\$ 9,996,548	\$ 9,374,707
12	11-435 OFFICE OF COASTAL MANAGEMENT		
13	EXPENDITURES:	FY 20 EOB	FY 21 REC
14	Coastal Management -		
15	Authorized Positions	(43)	(44)
16	Expenditures	\$ 6,928,499	\$ 6,616,367
17	Program Description: <i>Conserves, protects, manages, and enhances or restores Louisiana's coastal resources. Implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, and management of Louisiana's coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens, and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.</i>		
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29	TOTAL EXPENDITURES	\$ 6,928,499	\$ 6,616,367
30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$ 167,791	\$ 167,579
32	State General Fund by:		
33	Interagency Transfers	\$ 3,199,486	\$ 3,053,821
34	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
35	Statutory Dedications:		
36	Oil Spill Contingency Fund	\$ 203,399	\$ 203,399
37	Coastal Resources Trust Fund	\$ 917,368	\$ 751,113
38	Federal Funds	\$ 2,421,455	\$ 2,421,455
39	TOTAL MEANS OF FINANCING	\$ 6,928,499	\$ 6,616,367
40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 4,944,629	\$ 5,095,887
42	Operating Expenses	\$ 198,496	\$ 200,690
43	Professional Services	\$ 235,822	\$ 0
44	Other Charges	\$ 1,461,901	\$ 1,319,790
45	Acquisitions/Major Repairs	\$ 87,651	\$ 0
46	TOTAL BY EXPENDITURE CATEGORY	\$ 6,928,499	\$ 6,616,367

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Coastal Resources
 3 Trust Fund to the Coastal Management Program to
 4 complete eligible beneficial use projects \$ 5,000,000

5 **SCHEDULE 12**

6 **DEPARTMENT OF REVENUE**

7 **INCENTIVE EXPENDITURE FORECAST**

8 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 9 expenditure programs as recognized by the Revenue Estimating Conference on January 31,
 10 2020. This department administers the following incentive expenditure programs:

11 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
12 Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	Negligible
13 Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 28,652,000

14 **12-440 OFFICE OF REVENUE**

15 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
16 Tax Collection -		
17 Authorized Positions	(642)	(642)
18 Authorized Other Charges Positions	(15)	(15)
19 Expenditures	<u>\$ 99,525,871</u>	<u>\$ 103,018,668</u>

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

29 Alcohol and Tobacco Control -		
30 Authorized Positions	(50)	(58)
31 Expenditures	<u>\$ 6,742,189</u>	<u>\$ 7,571,876</u>

32 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*
 33 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*
 34 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*
 35 *beverage and tobacco laws.*

36 Office of Charitable Gaming -		
37 Authorized Positions	(20)	(20)
38 Expenditures	<u>\$ 2,198,544</u>	<u>\$ 2,246,257</u>

39 **Program Description:** *Licenses, educates, and monitors organizations conducting*
 40 *legalized gaming as a fund-raising mechanism; provides for the licensing of commercial*
 41 *lessors and related matters regarding electronic video bingo and progressive mega-jackpot*
 42 *bingo.*

43 TOTAL EXPENDITURES	<u>\$ 108,466,604</u>	<u>\$ 112,836,801</u>
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44 **MEANS OF FINANCE:**

45 State General Fund by:		
46 Interagency Transfers	\$ 305,000	\$ 285,000

1	Fees & Self-generated Revenues from		
2	prior and current year collections	\$ 107,511,604	\$ 111,893,887
3	Statutory Dedications:		
4	Louisiana Entertainment		
5	Development Fund	\$ 100,000	\$ 100,000
6	Tobacco Regulation Enforcement Fund	<u>\$ 550,000</u>	<u>\$ 557,914</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 108,466,604</u>	<u>\$ 112,836,801</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 68,017,980	\$ 68,119,894
10	Operating Expenses	\$ 7,703,740	\$ 7,683,740
11	Professional Services	\$ 1,856,058	\$ 1,850,458
12	Other Charges	\$ 30,378,003	\$ 34,722,384
13	Acquisitions/Major Repairs	<u>\$ 510,823</u>	<u>\$ 460,325</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 108,466,604</u>	<u>\$ 112,836,801</u>
15	Payable out of the State General Fund by		
16	Interagency Transfers from the Executive Office to		
17	the Alcohol and Tobacco Control Program for law		
18	enforcement and probation services		\$ 17,530

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

INCENTIVE EXPENDITURE FORECAST

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

25	INCENTIVE EXPENDITURE:	<u>AUTHORITY</u>	<u>FORECAST</u>
26	Brownfields Investor Tax Credit	R.S. 47:6021	Negligible

13-856 OFFICE OF ENVIRONMENTAL QUALITY

28	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
29	Office of the Secretary -		
30	Authorized Positions	(71)	(73)
31	Expenditures	<u>\$ 8,188,183</u>	<u>\$ 8,506,140</u>

Program Description: *The mission of the Office of Environmental Quality (OEQ) is to provide strategic administrative oversight necessary to advance and fulfill the role, scope, and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Office of Environmental Quality will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OEQ fosters improved relationships with DEQ’s customers, including community relationships and relations with other governmental agencies. OEQ reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates. The Office of Environmental Quality provides executive oversight and leadership to the four program functions of the Department of Environmental Quality. They are: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, and Office of Management and Finance. The goal of the Office of Environmental Quality is to improve Louisiana’s environment by serving as the policy arm of the Department and coordinating agency wide efforts to advance the department's mission, whose central focus is to provide*

1 *the people of Louisiana with comprehensive environmental protection while considering*
 2 *sound economic development and employment policies.*

3 Office of Environmental Compliance -		
4 Authorized Positions	(235)	(235)
5 Expenditures	<u>\$ 24,319,984</u>	<u>\$ 24,219,641</u>

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

20 Office of Environmental Services -		
21 Authorized Positions	(160)	(160)
22 Expenditures	<u>\$ 15,520,065</u>	<u>\$ 15,682,584</u>

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

35 Office of Management and Finance -		
36 Authorized Positions	(53)	(54)
37 Expenditures	<u>\$ 51,918,582</u>	<u>\$ 53,277,773</u>

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

46 Office of Environmental Assessment -		
47 Authorized Positions	(187)	(187)
48 Expenditures	<u>\$ 40,413,382</u>	<u>\$ 34,731,082</u>

49 **Program Description:** *The mission of the Office of Environmental Assessment (OEA) is to*
 50 *maintain and enhance the environment of the state in order to promote and protect the*
 51 *health, safety and welfare of the people of Louisiana. This program provides an efficient*
 52 *means to develop, implement and enforce regulations, assess, inventory, monitor and*

1 *analyze releases, and pursue efforts to prevent and to remediate contamination of the*
 2 *environment. The OEA also strives to develop plans and projects to assist stakeholders via*
 3 *financial assistance in environmental restoration and protection actions. The goal of the*
 4 *OEA is to improve the state of environmental protection through effective planning,*
 5 *evaluation and monitoring of the environment.*

6 TOTAL EXPENDITURES \$ 140,360,196 \$ 136,417,220

7 MEANS OF FINANCE:

8 State General Fund by:

9 Interagency Transfers \$ 30,000 \$ 30,000

10 Fees & Self-generated Revenues \$ 24,790 \$ 24,790

11 Fees & Self-generated Revenues Dedicated

12 Fund Accounts:

13 Environmental Trust

14 Dedicated Fund Account \$ 0 \$ 78,000,299

15 Statutory Dedications:

16 Hazardous Waste Site Cleanup Fund \$ 4,880,140 \$ 5,845,871

17 Environmental Trust Fund \$ 83,964,006 \$ 0

18 Waste Tire Management Fund \$ 13,000,000 \$ 13,000,000

19 Oil Spill Contingency Fund \$ 226,974 \$ 226,974

20 Lead Hazard Reduction Fund \$ 95,000 \$ 150,000

21 Clean Water State Revolving Fund \$ 2,855,500 \$ 2,855,500

22 Motor Fuels Underground Tank Fund \$ 15,649,485 \$ 16,649,485

23 Federal Funds \$ 19,634,301 \$ 19,634,301

24 TOTAL MEANS OF FINANCING \$ 140,360,196 \$ 136,417,220

25 BY EXPENDITURE CATEGORY:

26 Personal Services \$ 70,004,360 \$ 71,416,170

27 Operating Expenses \$ 3,894,957 \$ 3,894,957

28 Professional Services \$ 3,393,163 \$ 3,597,110

29 Other Charges \$ 58,937,047 \$ 56,350,583

30 Acquisitions/Major Repairs \$ 4,130,669 \$ 1,158,400

31 TOTAL BY EXPENDITURE CATEGORY \$ 140,360,196 \$ 136,417,220

32 Payable out of the State General Fund by

33 Fees and Self-generated Revenues from the

34 Environmental Trust Dedicated Fund Account to

35 the Office of the Secretary Program for overtime

36 and on-call pay \$ 20,290

37 Payable out of the State General Fund by

38 Fees and Self-generated Revenues from the

39 Environmental Trust Dedicated Fund Account to

40 the Office of Environmental Compliance Program

41 for overtime and on-call pay \$ 145,074

42 Payable out of the State General Fund by

43 Fees and Self-generated Revenues from the

44 Environmental Trust Dedicated Fund Account to

45 the Office of Environmental Services Program,

46 for overtime and on-call pay \$ 537,685

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Office of
 3 Community Development to the Office of
 4 Environmental Assessment Program for one (1)
 5 additional authorized position and related expenses \$ 144,361

6 **SCHEDULE 14**

7 **LOUISIANA WORKFORCE COMMISSION**

8 **14-474 WORKFORCE SUPPORT AND TRAINING**

9 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10 Office of the Secretary -		
11 Authorized Positions	(26)	(26)
12 Expenditures	\$ 4,568,062	\$ 4,497,648

13 **Program Description:** *To provide leadership and management of all departmental*
 14 *programs, to communicate departmental direction, to ensure the quality of services*
 15 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*
 16 *and use of departmental services.*

17 Office of Management and Finance -		
18 Authorized Positions	(72)	(71)
19 Expenditures	\$ 19,212,459	\$ 19,194,676

20 **Program Description:** *To develop, promote and implement the policies and mandates, and*
 21 *to provide technical and administrative support, necessary to fulfill the vision and mission*
 22 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
 23 *Commission customers include department management, programs and employees, the*
 24 *Division of Administration, various federal and state agencies, local political subdivisions,*
 25 *citizens of Louisiana, and vendors.*

26 Office of Information Systems -		
27 Authorized Positions	(26)	(26)
28 Expenditures	\$ 13,378,912	\$ 14,891,509

29 **Program Description:** *To provide timely and accurate labor market information to the*
 30 *Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of*
 31 *this program to collect and analyze labor market and economic data for dissemination to*
 32 *assist Louisiana and nationwide job seekers, employers, education, training program*
 33 *planners, training program providers, and all other interested persons and organizations*
 34 *in making informed workforce decisions.*

35 Office of Workforce Development -		
36 Authorized Positions	(413)	(408)
37 Expenditures	\$ 148,724,514	\$ 145,747,907

38 **Program Description:** *To provide high quality employment, training services, supportive*
 39 *services, and other employment related services to businesses and job seekers to develop a*
 40 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 41 *rights and interests of Louisiana's workers through the administration and enforcement of*
 42 *state worker protection statutes and regulations.*

43 Office of Unemployment Insurance Administration -		
44 Authorized Positions	(238)	(237)
45 Expenditures	\$ 27,570,530	\$ 26,683,723

1 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 2 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 3 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 4 *Compensation Benefits to eligible unemployed workers.*

5 Office of Workers Compensation Administration -		
6 Authorized Positions	(132)	(130)
7 Expenditures	\$ 15,134,499	\$ 14,692,141

8 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 9 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 10 *compliance with state statutes. It is also the mission of this office to educate and influence*
 11 *employers and employees in adopting comprehensive safety and health policies, practices*
 12 *and procedures, and to collect fees.*

13 Office of the 2 nd Injury Board -		
14 Authorized Positions	(12)	(12)
15 Expenditures	<u>\$ 59,493,416</u>	<u>\$ 59,462,240</u>

16 **Program Description:** *To encourage the employment, re-employment or retention of*
 17 *employees with a permanent, partial disability that is an obstacle to employment or*
 18 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 19 *workers' compensation benefits when such a worker sustains a subsequent job related*
 20 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 21 *employers, and reimburses those clients who have met the perquisites.*

22 TOTAL EXPENDITURES	<u>\$ 288,082,392</u>	<u>\$ 285,169,844</u>
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23 MEANS OF FINANCE:		
24 State General Fund (Direct)	\$ 8,595,933	\$ 8,595,933
25 State General Fund by:		
26 Interagency Transfers	\$ 6,603,143	\$ 5,299,209
27 Fees and Self-generated Revenues	\$ 272,219	\$ 72,219
28 Statutory Dedications:		
29 Workers' Compensation Second		
30 Injury Fund	\$ 60,541,231	\$ 60,596,751
31 Office of Workers' Compensation		
32 Administrative Fund	\$ 17,317,164	\$ 17,042,169
33 Incumbent Worker Training Account	\$ 25,808,274	\$ 25,821,283
34 Employment Security Administration		
35 Account	\$ 4,000,000	\$ 4,000,000
36 Penalty and Interest Account	\$ 4,605,607	\$ 4,516,158
37 Blind Vendors Trust Fund	\$ 550,633	\$ 547,397
38 Federal Funds	<u>\$ 159,788,188</u>	<u>\$ 158,678,725</u>

39 TOTAL MEANS OF FINANCING	<u>\$ 288,082,392</u>	<u>\$ 285,169,844</u>
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40 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
 41 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
 42 automation and administration of the State's unemployment insurance program and One-
 43 Stop system.

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 85,635,650	\$ 85,418,760
3	Operating Expenses	\$ 13,543,488	\$ 12,994,188
4	Professional Services	\$ 4,765,410	\$ 4,265,410
5	Other Charges	\$ 184,137,844	\$ 182,491,486
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>288,082,392</u>	\$ <u>285,169,844</u>

8 **SCHEDULE 16**

9 **DEPARTMENT OF WILDLIFE AND FISHERIES**

10 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

11	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
12	Management and Finance -		
13	Authorized Positions	(43)	(43)
14	Expenditures	\$ <u>11,922,936</u>	\$ <u>11,239,012</u>

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

18	TOTAL EXPENDITURES	\$ <u>11,922,936</u>	\$ <u>11,239,012</u>
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19 MEANS OF FINANCE:

20 State General Fund by:

21	Interagency Transfers	\$ 19,500	\$ 19,500
22	Statutory Dedications:		
23	Conservation Fund	\$ 11,730,222	\$ 10,926,298
24	Louisiana Duck License, Stamp		
25	and Print Fund	\$ 10,450	\$ 10,450
26	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
27	Rockefeller Wildlife Refuge & Game		
28	Preserve Fund	\$ 24,040	\$ 24,040
29	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
30	Federal Funds	\$ <u>109,315</u>	\$ <u>229,315</u>

31	TOTAL MEANS OF FINANCING	\$ <u>11,922,936</u>	\$ <u>11,239,012</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 4,989,021	\$ 5,044,299
34	Operating Expenses	\$ 1,773,728	\$ 1,643,728
35	Professional Services	\$ 7,767	\$ 7,767
36	Other Charges	\$ 5,066,170	\$ 4,815,602
37	Acquisitions/Major Repairs	\$ <u>86,250</u>	\$ <u>12,900</u>

38	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,922,936</u>	\$ <u>11,524,296</u>
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39 **16-512 OFFICE OF THE SECRETARY**

40	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
41	Administrative -		
42	Authorized Positions	(22)	(22)
43	Expenditures	\$ 3,303,400	\$ 3,011,584

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

6	Enforcement Program -		
7	Authorized Positions	(257)	(257)
8	Expenditures	<u>\$ 40,452,686</u>	<u>\$ 37,406,240</u>

9 **Program Description:** *To establish and maintain compliance through the execution and*
 10 *enforcement of laws, rules and regulations of the state relative to the management,*
 11 *conservation and protection of renewable natural resources and fisheries resources and*
 12 *relative to providing public safety on the state’s waterways and lands for the continued use*
 13 *and enjoyment by current and future generations.*

14	TOTAL EXPENDITURES	<u>\$ 43,756,086</u>	<u>\$ 40,417,824</u>
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15 MEANS OF FINANCE:

16	State General Fund by:		
17	Interagency Transfers	\$ 244,304	\$ 244,304
18	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
19	Statutory Dedications:		
20	Conservation Fund	\$ 38,638,644	\$ 36,481,990
21	Enforcement Emergency Situation		
22	Response Account	\$ 135,943	\$ 0
23	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
24	Louisiana Help Our Wildlife Fund	\$ 20,000	\$ 0
25	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
26	Oyster Sanitation Fund	\$ 234,525	\$ 225,975
27	Rockefeller Wildlife Refuge and		
28	Game Preserve Fund	\$ 116,846	\$ 116,846
29	Wildlife Habitat and Natural Heritage	\$ 106,299	\$ 106,299
30	Federal Funds	<u>\$ 4,107,687</u>	<u>\$ 3,090,572</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 43,756,086</u>	<u>\$ 40,417,824</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 34,004,714	\$ 33,726,670
34	Operating Expenses	\$ 3,230,713	\$ 2,960,713
35	Professional Services	\$ 68,328	\$ 68,328
36	Other Charges	\$ 2,505,084	\$ 2,285,051
37	Acquisitions/Major Repairs	<u>\$ 3,947,247</u>	<u>\$ 1,405,815</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 43,756,086</u>	<u>\$ 40,446,577</u>
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39 **16-513 OFFICE OF WILDLIFE**

40	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
41	Wildlife Program -		
42	Authorized Positions	(224)	(224)
43	Authorized Other Charges Positions	(3)	(3)
44	Expenditures	<u>\$ 47,929,853</u>	<u>\$ 54,263,519</u>

1 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 2 *maintain biodiversity, including plant and animal species of special concern and to provide*
 3 *outdoor opportunities for present and future generations to engender a greater appreciation*
 4 *of the natural environment.*

5 TOTAL EXPENDITURES \$ 47,929,853 \$ 54,263,519

6 MEANS OF FINANCE:

7 State General Fund by:

8 Interagency Transfers \$ 2,500,000 \$ 5,177,943

9 Fees & Self-generated Revenues \$ 230,000 \$ 230,000

10 Fees & Self-generated Revenues Dedicated
 11 Fund Accounts:

12 Louisiana Alligator Resource

13 Dedicated Fund Account \$ 0 \$ 1,606,315

14 Statutory Dedications:

15 Conservation Fund \$ 17,788,664 \$ 15,018,494

16 Conservation of the Black Bear Account \$ 48,500 \$ 25,000

17 Conservation - Quail Account \$ 5,000 \$ 5,000

18 Conservation - Waterfowl Account \$ 15,000 \$ 0

19 Conservation - White Tail Deer Account \$ 5,000 \$ 5,000

20 Hunters for the Hungry Account \$ 100,000 \$ 100,000

21 Louisiana Duck License, Stamp, and
 22 Print Fund

23 \$ 476,752 \$ 729,240

24 Louisiana Alligator Resource Fund \$ 1,826,815 \$ 0

25 Louisiana Fur Public Education and
 26 Marketing Fund

27 \$ 100,000 \$ 65,000

28 Louisiana Wild Turkey Stamp Fund \$ 81,118 \$ 51,868

29 Marsh Island Operating Fund \$ 410,181 \$ 321,681

30 MC Davis Conservation Fund \$ 155,000 \$ 0

31 Natural Heritage Account \$ 76,450 \$ 25,700

32 Oil Spill Contingency Fund \$ 399,352 \$ 292,352

33 Rockefeller Wildlife Refuge & Game
 34 Preserve Fund

35 \$ 2,988,687 \$ 4,756,284

36 Rockefeller Wildlife Refuge Trust and
 37 Protection Fund

38 \$ 1,658,514 \$ 1,547,264

39 Russell Sage Special Fund #2 \$ 0 \$ 2,500,000

40 Scenic Rivers Fund \$ 1,500 \$ 0

41 White Lake Property Fund \$ 1,297,667 \$ 1,014,558

42 Wildlife Habitat and Natural Heritage
 43 Trust

44 \$ 502,625 \$ 726,664

45 Federal Funds \$ 17,263,028 \$ 20,065,156

46 TOTAL MEANS OF FINANCING \$ 47,929,853 \$ 54,263,519

47 BY EXPENDITURE CATEGORY:

48 Personal Services \$ 26,293,899 \$ 25,273,635

49 Operating Expenses \$ 5,811,374 \$ 5,691,374

50 Professional Services \$ 1,409,959 \$ 1,409,959

51 Other Charges \$ 6,901,197 \$ 12,588,334

52 Acquisitions/Major Repairs \$ 7,513,424 \$ 10,779,523

53 TOTAL BY EXPENDITURE CATEGORY \$ 47,929,853 \$ 55,742,825

54 Payable out of the State General Fund by
 55 Fees and Self-generated Revenues out of the
 56 Louisiana Alligator Resource Dedicated Fund
 57 Account for nuisance control wildlife operator
 58 compensation \$ 130,000

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues out of the
 3 Louisiana Alligator Resource Dedicated Fund
 4 Account for expenses related to the promotion
 5 and protection of the Louisiana alligator industry \$ 864,000

6 **16-514 OFFICE OF FISHERIES**

7 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
8 Fisheries Program -		
9 Authorized Positions	(237)	(237)
10 Expenditures	<u>\$ 52,453,192</u>	<u>\$ 51,548,108</u>

11 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 12 *industry support, and provides access, opportunity and understanding of the Louisiana*
 13 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

14 TOTAL EXPENDITURES \$ 52,453,192 \$ 51,548,108

15 MEANS OF FINANCE:

16 State General Fund by:		
17 Interagency Transfers	\$ 10,716,873	\$ 14,289,022
18 Fees & Self-generated Revenues	\$ 116,976	\$ 116,976
19 Statutory Dedications:		
20 Aquatic Plant Control Fund	\$ 1,400,000	\$ 1,400,000
21 Artificial Reef Development Fund	\$ 8,108,402	\$ 5,085,447
22 Conservation Fund	\$ 17,136,595	\$ 15,821,127
23 Crab Promotion and Marketing Account	\$ 42,577	\$ 42,577
24 Derelict Crab Trap Removal Program		
25 Account	\$ 101,265	\$ 102,363
26 Oyster Development Fund	\$ 149,989	\$ 149,989
27 Oyster Sanitation Fund	\$ 110,488	\$ 75,500
28 Public Oyster Seed Ground		
29 Development Account	\$ 2,366,291	\$ 2,374,217
30 Saltwater Fish Research and		
31 Conservation Fund	\$ 1,624,754	\$ 1,348,546
32 Shrimp Marketing & Promotion Account	\$ 70,331	\$ 70,331
33 Federal Funds	<u>\$ 10,508,651</u>	<u>\$ 10,672,013</u>

34 TOTAL MEANS OF FINANCING \$ 52,453,192 \$ 51,548,108

35 BY EXPENDITURE CATEGORY:

36 Personal Services	\$ 27,031,902	\$ 27,336,043
37 Operating Expenses	\$ 12,922,478	\$ 8,823,008
38 Professional Services	\$ 766,957	\$ 766,957
39 Other Charges	\$ 8,804,238	\$ 14,211,345
40 Acquisitions/Major Repairs	<u>\$ 2,927,617</u>	<u>\$ 2,982,926</u>

41 TOTAL BY EXPENDITURE CATEGORY \$ 52,453,192 \$ 54,120,279

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
Administration and Support -		
Authorized Positions	(100)	(103)
Expenditures	<u>\$ 12,580,285</u>	<u>\$ 13,347,737</u>

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

TOTAL EXPENDITURES	<u>\$ 12,580,285</u>	<u>\$ 13,347,737</u>
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MEANS OF FINANCE:

State General Fund by:

Interagency Transfers from Prior and		
Current Year Collections	\$ 11,765,842	\$ 12,487,248
Fees & Self-generated Revenues from		
Prior and Current Year Collections	<u>\$ 814,443</u>	<u>\$ 860,489</u>

TOTAL MEANS OF FINANCING	<u>\$ 12,580,285</u>	<u>\$ 13,347,737</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 11,174,600	\$ 11,841,726
Operating Expenses	\$ 508,500	\$ 529,185
Professional Services	\$ 30,000	\$ 30,000
Other Charges	\$ 859,205	\$ 919,552
Acquisitions/Major Repairs	<u>\$ 7,980</u>	<u>\$ 27,274</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,580,285</u>	<u>\$ 13,347,737</u>
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17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
Administration -		
Authorized Positions	(19)	(20)
Expenditures	<u>\$ 2,390,651</u>	<u>\$ 2,531,129</u>

Program Description: *The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

TOTAL EXPENDITURES	<u>\$ 2,390,651</u>	<u>\$ 2,531,129</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues Dedicated		
4	Fund Accounts:		
5	Municipal Fire and Police Civil Service		
6	Operating Dedicated Fund Account	\$ 0	\$ 2,531,129
7	Statutory Dedications:		
8	Municipal Fire and Police Civil Service		
9	Operating Fund	\$ 2,390,651	\$ 0
10	TOTAL MEANS OF FINANCING	<u>\$ 2,390,651</u>	<u>\$ 2,531,129</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 2,052,071	\$ 2,156,803
13	Operating Expenses	\$ 265,300	\$ 246,016
14	Professional Services	\$ 31,238	\$ 15,000
15	Other Charges	\$ 35,708	\$ 110,985
16	Acquisitions/Major Repairs	\$ 6,334	\$ 2,325
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,390,651</u>	<u>\$ 2,531,129</u>

18 **17-562 ETHICS ADMINISTRATION**

19	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
20	Administration -		
21	Authorized Positions	(40)	(40)
22	Expenditures	\$ 4,585,919	\$ 4,699,476

23 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 24 *the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of*
 25 *interest legislation, campaign finance disclosure requirements and lobbyist registration and*
 26 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 27 *candidates, and lobbyists and to provide public access to disclosed information.*

28	TOTAL EXPENDITURES	<u>\$ 4,585,919</u>	<u>\$ 4,699,476</u>
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 4,410,421	\$ 4,523,978
31	State General Fund by:		
32	Fees & Self-generated Revenues	\$ 175,498	\$ 175,498
33	TOTAL MEANS OF FINANCING	<u>\$ 4,585,919</u>	<u>\$ 4,699,476</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 3,798,379	\$ 3,784,516
36	Operating Expenses	\$ 248,116	\$ 283,915
37	Professional Services	\$ 0	\$ 0
38	Other Charges	\$ 539,424	\$ 721,911
39	Acquisitions/Major Repairs	\$ 0	\$ 0
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,585,919</u>	<u>\$ 4,790,342</u>

41 **17-563 STATE POLICE COMMISSION**

42	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
43	Administration -		
44	Authorized Positions	(3)	(3)
45	Expenditures	\$ 588,115	\$ 678,548

1 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 2 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 3 *mission, the program administers entry-level law enforcement examinations and*
 4 *promotional examinations, processes personnel actions, issues certificates of eligibles,*
 5 *schedules appeals and pay hearings. The State Police Commission was created by*
 6 *constitutional amendment to provide an independent civil service system for all regularly*
 7 *commissioned full-time law enforcement officers employed by the Department of Public*
 8 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 9 *State Police training academy of instruction and are vested with full state police powers, as*
 10 *provided by law, and persons in training to become such officers.*

11	TOTAL EXPENDITURES	\$ <u>588,115</u>	\$ <u>678,548</u>
12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 553,115	\$ 678,548
14	State General Fund by:		
15	Interagency Transfers	\$ <u>35,000</u>	\$ <u>35,000</u>
16	TOTAL MEANS OF FINANCING	\$ <u>588,115</u>	\$ <u>678,548</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 379,106	\$ 356,690
19	Operating Expenses	\$ 28,900	\$ 28,900
20	Professional Services	\$ 115,075	\$ 149,075
21	Other Charges	\$ 65,034	\$ 156,809
22	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
23	TOTAL BY EXPENDITURE CATEGORY	\$ <u>588,115</u>	\$ <u>691,474</u>

24 **17-565 BOARD OF TAX APPEALS**

25	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
26	Administrative -		
27	Authorized Positions	(7)	(7)
28	Expenditures	\$ <u>1,115,872</u>	\$ <u>1,171,056</u>

29 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 30 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 31 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 32 *and business tax credits.*

33	Local Tax Division -		
34	Authorized Positions	(3)	(3)
35	Expenditures	\$ <u>397,932</u>	\$ <u>402,148</u>

36 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 37 *controversies between taxpayers and local taxing authorities; reviews and makes*
 38 *recommendations on tax refund claims against local taxing authorities.*

39	TOTAL EXPENDITURES	\$ <u>1,513,804</u>	\$ <u>1,573,204</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 645,982	\$ 658,432
3	State General Fund by:		
4	Interagency Transfers from Prior		
5	and Current Year Collections	\$ 478,564	\$ 517,834
6	Fees & Self-generated Revenues from Prior		
7	and Current Year Collections	<u>\$ 389,258</u>	<u>\$ 396,938</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 1,513,804</u>	<u>\$ 1,573,204</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 1,160,056	\$ 1,207,906
11	Operating Expenses	\$ 87,032	\$ 109,712
12	Professional Services	\$ 75,000	\$ 75,000
13	Other Charges	\$ 191,716	\$ 193,811
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,513,804</u>	<u>\$ 1,586,429</u>

SCHEDULE 19

HIGHER EDUCATION

18 The following sums are hereby appropriated for the payment of operating expenses
19 associated with carrying out the functions of postsecondary education.

20 The appropriations from State General Fund (Direct) contained herein to the Board of
21 Regents pursuant to the budgetary responsibility for all public postsecondary education
22 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
23 formulate and revise a master plan for higher education which shall include a formula for
24 the equitable distribution of funds to the institutions of postsecondary education pursuant to
25 Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to
26 be appropriated to the Board of Supervisors for the University of Louisiana System, the
27 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
28 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
29 College, the Board of Supervisors of Community and Technical Colleges, their respective
30 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
31 Student Financial Assistance Program within the Board of Regents and in the amounts and
32 for the purposes as specified in a plan and formula for the distribution of said funds as
33 approved by the Board of Regents. The plan and formula distribution shall be implemented
34 by the Division of Administration. All key and supporting performance objectives and
35 indicators for the higher education agencies shall be adjusted to reflect the funds received
36 from the Board of Regents distribution.

37 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
38 of Regents for postsecondary education to the Louisiana State University Board of
39 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
40 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
41 the amounts shall be allocated to each postsecondary education institution within the
42 respective system as provided herein. Allocations to institutions within each system may be
43 adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the
44 total system appropriation of Means of Finance remain unchanged in order to effectively
45 utilize the appropriation authority provided herein.

1 Provided, however, in the event that any legislative instrument of the 2020 Regular Session
 2 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 3 enacted into law, such funds resulting from the implementation of such enacted legislation
 4 in Fiscal Year 2020-2021 shall be included as part of the appropriation for the respective
 5 public postsecondary education management board.

6 **19-671 BOARD OF REGENTS**

7 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
8 Board of Regents -		
9 Authorized Positions	(0)	(0)
10 Expenditures	\$ 61,033,323	\$ 998,359,806

11 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
 12 *responsibility for all public postsecondary education as constitutionally mandated that is*
 13 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
 14 *industry, and government.*

15 Office of Student Financial Assistance -		
16 Authorized Positions	(0)	(0)
17 Expenditures	\$ 393,266,868	\$ 95,650,618

18 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
 19 *direction and administrative support services for internal and external clients. This is*
 20 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
 21 *Board of Elementary and Secondary Education to maximize access to postsecondary*
 22 *education through state student financial assistance policies and programs; augmenting*
 23 *student services and programs by maximizing federal revenues; administering the Federal*
 24 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 25 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 26 *pursue their postsecondary educational goals; and to financially assist any student by*
 27 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 28 *access to postsecondary education programs.*

29 Louisiana Universities Marine Consortium -		
30 Authorized Positions	(0)	(0)
31 Expenditures	\$ 11,696,195	\$ 9,416,265

32 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 33 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 34 *and coastal science, develop products that educate local, national, and international*
 35 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 36 *and education in order to make all levels of society increasingly aware of the economic and*
 37 *cultural value of Louisiana's coastal and marine environments.*

38 LUMCON Auxiliary Account -		
39 Authorized Positions	(0)	(0)
40 Expenditures	<u>\$ 4,130,000</u>	<u>\$ 4,130,000</u>

41 **TOTAL EXPENDITURES** \$ 470,126,386 \$ 1,107,556,689

42 MEANS OF FINANCE:		
43 State General Fund (Direct)	\$ 310,816,011	\$ 948,988,489
44 State General Fund by:		
45 Interagency Transfers	\$ 8,832,702	\$ 10,864,702
46 Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299

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1	Fees & Self-generated Revenues Dedicated		
2	Fund Accounts:		
3	Proprietary School Students Protection		
4	Dedicated Fund Account	\$ 0	\$ 200,000
5	Statutory Dedications:		
6	Rockefeller Wildlife Refuge Trust and		
7	Protection Fund	\$ 60,000	\$ 60,000
8	Louisiana Quality Education		
9	Support Fund	\$ 22,230,000	\$ 24,230,000
10	TOPS Fund	\$ 59,202,426	\$ 57,421,289
11	Proprietary School Students		
12	Protection Fund	\$ 200,000	\$ 0
13	Medical and Allied Health Professional		
14	Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
15	Support Education in Louisiana First Fund	\$ 38,636	\$ 36,598
16	Higher Education Initiatives Fund	\$ 342,000	\$ 180,000
17	Federal Funds	<u>\$ 56,374,312</u>	<u>\$ 53,545,312</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 470,126,386</u>	<u>\$ 1,107,556,689</u>

19 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 20 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 21 shall be available for expenditure.

22 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 23 Legislative Committee on the Budget a quarterly expense report indicating the number of
 24 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 25 at each of the state's public and private postsecondary institutions, beginning October 1,
 26 2020. Such report shall also include quarterly updated projections of anticipated total Go
 27 Grant expenditures for Fiscal Year 2020-2021.

28 Provided, further, that, if at any time during Fiscal Year 2020-2021, the agency's internal
 29 projection of anticipated Go Grant expenditures exceeds the \$29,429,108, the Office of
 30 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 31 the Budget.

32 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 33 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
 34 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 35 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 36 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 37 enhancements, all in accordance with the provisions of law and regulation governing the
 38 Louisiana Student Tuition Assistance and Revenue Trust (START).

39 All balances of accounts and funds derived from the administration of the Federal Family
 40 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 41 shall be invested by the State Treasurer and the proceeds there from credited to those
 42 respective funds in the State Treasury and shall not be transferred to the State General Fund
 43 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 44 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 45 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 46 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	\$ 10,719,875	\$ 12,560,765
11	Recruitment of Superior Graduate Fellows	\$ 4,009,000	\$ 3,277,500
12	Endowment of Chairs	\$ 1,220,000	\$ 2,020,000
13	Carefully Designed Research Efforts	\$ 5,636,741	\$ 5,768,314
14	Administrative Expenses	\$ 644,384	\$ 603,421
15	Total	<u>\$ 22,230,000</u>	<u>\$ 24,230,000</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 Provided, however, that from the monies appropriated from State General Fund (Direct), the
 37 amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center at the
 38 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these
 39 monies shall not be included as a component of the funds provided for the purposes as
 40 specified in the distribution of the plan and formula as approved by the Board of Regents.

41 The commissioner of administration is hereby authorized and directed to adjust the means
 42 of financing for the Louisiana Universities Marine Consortium Program by reducing the
 43 appropriation out of the State General Fund by Statutory Dedications from the Support
 44 Education in Louisiana First Fund by \$3,501.

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Governor's	
3	Office of Homeland Security and Emergency	
4	Preparedness to the Board of Regents Program	
5	for nurse capitation programs and Louisiana	
6	Library Network (LOUIS) technology	\$ 3,250,000
7	Payable out of the State General Fund (Direct)	
8	to the Office of Student Financial Assistance	
9	Program for the Taylor Opportunity Program	
10	for Students (TOPS)	\$ 5,066,644
11	Payable out of the State General Fund (Direct)	
12	to the Board of Regents for Pennington Biomedical	
13	Research Center	\$ 2,000,000
14	Payable out of the State General Fund (Direct)	
15	to the Board of Regents for Louisiana State	
16	University - Agricultural Center	\$ 1,750,000
17	Payable out of the State General Fund (Direct)	
18	to the Board of Regents for Southern University -	
19	Agricultural Research & Extension Center	\$ 250,000

20 19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

21 Provided, however, funds for the Louisiana State University Board of Supervisors shall be
 22 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 23 to each of the Louisiana State University Board of Supervisors institutions.

24	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
25	Louisiana State University Board of Supervisors -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$ <u>997,690,345</u>	\$ <u>668,147,751</u>
28	TOTAL EXPENDITURES	\$ <u>997,690,345</u>	\$ <u>668,147,751</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 361,575,925	\$ 0
31	State General Fund by:		
32	Interagency Transfers	\$ 7,614,116	\$ 7,614,116
33	Fees and Self-generated Revenues	\$ 585,607,236	\$ 619,757,120
34	Statutory Dedications:		
35	Tobacco Tax Health Care Fund	\$ 5,990,293	\$ 5,036,936
36	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
37	Support Education in Louisiana First Fund	\$ 19,567,239	\$ 18,535,290
38	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
39	Fireman's Training Fund	\$ 3,357,261	\$ 3,200,717
40	Education Excellence Fund	\$ 0	\$ 25,297
41	Federal Funds	\$ <u>13,018,275</u>	\$ <u>13,018,275</u>
42	TOTAL MEANS OF FINANCING	\$ <u>997,690,345</u>	\$ <u>668,147,751</u>

43 Provided, however, that from monies appropriated from State General Fund (Direct) to the
 44 Louisiana State University Board of Supervisors and allocated to the Louisiana State
 45 University Health Sciences Center - Shreveport, the amount of \$1,119,289 shall be allocated
 46 to the Louisiana Poison Control Center and such allocation shall not be reduced under any
 47 circumstance by the Louisiana State Health Sciences Center - Shreveport.

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Louisiana State University Board of Supervisors by reducing the
 3 appropriation out of the State General Fund by Statutory Dedications out of the Support
 4 Education in Louisiana First Fund by \$1,773,276 and allocating the reduction among each
 5 higher education institution as follows:

6	Louisiana State University - A & M College	\$	782,663
7	Louisiana State University - Alexandria	\$	24,234
8	Louisiana State University Health Sciences		
9	Center - New Orleans	\$	373,042
10	Louisiana State University Health Sciences		
11	Center - Shreveport	\$	242,603
12	Louisiana State University - Eunice	\$	22,556
13	Louisiana State University - Shreveport	\$	57,038
14	Louisiana State University - Agricultural Center	\$	262,634
15	Pennington Biomedical Research Center	\$	8,506

16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Tobacco Tax		
18	Health Care Fund to Louisiana State University		
19	Board of Supervisors for Louisiana State		
20	University - Agricultural Center	\$	198,355

21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Fireman's Training		
23	Fund to Louisiana State University Board of		
24	Supervisors for Louisiana State University -		
25	A & M College	\$	332,642

26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Tobacco Tax		
28	Health Care Fund to Louisiana State University		
29	Board of Supervisors for Louisiana State		
30	University Health Sciences Center-Shreveport	\$	388,755

31 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
 32 the following amounts shall be allocated to each higher education institution.

33	Louisiana State University—A & M College -		
34	Authorized Positions	(0)	(0)
35	Expenditures	\$ 562,153,204	\$ 459,797,668

36 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 37 *Louisiana State University is to be a leading research-extensive university, challenging*
 38 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 39 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 40 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 41 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 42 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 43 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 44 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 45 *in research and creative activities, and who contribute to a world-class knowledge base that*
 46 *is transferable to educational, professional, cultural and economic enterprises; and use its*
 47 *extensive resources to solve economic, environmental and social challenges.*

1	Louisiana State University–Alexandria -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 22,008,687	\$ 17,544,431

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 5 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 6 *environment that challenges students to seek excellence in and bring excellence to their*
 7 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 8 *the diverse community it serves.*

9	Louisiana State University Health Sciences		
10	Center–New Orleans - Authorized Positions	(0)	(0)
11	Expenditures	\$ 148,544,925	\$ 71,635,638

12 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*
 13 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 14 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 15 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 16 *a learning environment of excellence, in which students are prepared for career success, and*
 17 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 18 *of new knowledge, securing extramural support, and translating their findings into improved*
 19 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 20 *renewal of the needed health professions workforce. It is a local, national, and international*
 21 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 22 *patients and the greater Louisiana community. It participates in mutual planning with*
 23 *community partners and explores areas of invention and collaboration to implement new*
 24 *endeavors for outreach in education, research, service and patient care.*

25	Louisiana State University Health Sciences		
26	Center–Shreveport - Authorized Positions	(0)	(0)
27	Expenditures	\$ 87,333,726	\$ 30,169,849

28 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 29 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 30 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 31 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 32 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 33 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 34 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 35 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 36 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 37 *of patients; achieving distinction and international recognition for basic science and clinical*
 38 *research programs that contribute to the body of knowledge and practice in science and*
 39 *medicine; supporting the region and the State in economic growth and prosperity by*
 40 *utilizing research and knowledge to engage in productive partnerships with the private*
 41 *sector.*

42	Louisiana State University–Eunice -		
43	Authorized Positions	(0)	(0)
44	Expenditures	\$ 15,691,751	\$ 10,864,148

45 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of*
 46 *the Louisiana State University System, is a comprehensive, open admissions institution of*
 47 *higher education. The University is dedicated to high quality, low-cost education and is*
 48 *committed to academic excellence and the dignity and worth of the individual. To this end,*
 49 *Louisiana State University at Eunice offers associate degrees, certificates and continuing*
 50 *education programs as well as transfer curricula. Its curricula span the liberal arts,*
 51 *sciences, business and technology, pre-professional and professional areas for the benefit*
 52 *of a diverse population. All who can benefit from its resources deserve the opportunity to*
 53 *pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

1	Louisiana State University–Shreveport -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 47,654,792	\$ 53,590,594

4 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 5 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 6 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 7 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 8 *personal growth of students; produce graduates who possess the intellectual resources and*
 9 *professional personal skills that will enable them to be effective and productive members of*
 10 *an ever-changing global community and enhance the cultural, technological, social, and*
 11 *economic development of the region through outstanding teaching, research, and public*
 12 *service.*

13	Louisiana State University–Agricultural		
14	Center - Authorized Positions	(0)	(0)
15	Expenditures	\$ 96,048,204	\$ 23,610,948

16 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 17 *is to enhance the quality of life for people through research and educational programs that*
 18 *develop the best use of natural resources, conserve and protect the environment, enhance*
 19 *development of existing and new agricultural and related enterprises, develop human and*
 20 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 21 *legislative bodies.*

22	Pennington Biomedical Research Center -		
23	Authorized Positions	(0)	(0)
24	Expenditures	\$ 18,255,056	\$ 934,475

25 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
 26 *Center is multifaceted, yet focused on a single mission - promote longer, healthier lives*
 27 *through nutritional research and preventive medicine. The center's mission is to attack*
 28 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 29 *killers. The process begins with basic research in cellular and molecular biology, progresses*
 30 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
 31 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
 32 *extended to communities and large populations and then shared with scientists and spread*
 33 *to consumers across the world through public education programs and commercial*
 34 *applications.*

35 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

36 Provided, however, funds for the Southern University Board of Supervisors shall be
 37 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 38 to each of the Southern University Board of Supervisors institutions.

39	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
40	Southern University Board of Supervisors -		
41	Authorized Positions	(0)	(0)
42	Expenditures	\$ <u>161,964,791</u>	\$ <u>112,272,681</u>
43	TOTAL EXPENDITURES	\$ <u>161,964,791</u>	\$ <u>112,272,681</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 45,838,434	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 3,028,515	\$ 3,028,515
5	Fees and Self-generated Revenues	\$ 104,819,361	\$ 101,105,493
6	Statutory Dedications:		
7	Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
8	Pari-Mutuel Live Racing Facility		
9	Gaming Control Fund	\$ 50,000	\$ 50,000
10	Support Education in Louisiana First Fund	\$ 2,824,272	\$ 2,675,325
11	Southern University AgCenter Program		
12	Fund	\$ 750,000	\$ 750,000
13	Education Excellence Fund	\$ 0	\$ 9,139
14	Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 161,964,791</u>	<u>\$ 112,272,681</u>

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing for the Southern University Board of Supervisors by reducing the appropriation
 18 out of the State General Fund by Statutory Dedications out of the Support Education in
 19 Louisiana First Fund by \$255,948 and allocating the reduction among each higher education
 20 institution as follows:

21	Southern University - Agricultural &		
22	Mechanical College	\$	167,585
23	Southern University - Law Center	\$	18,295
24	Southern University - New Orleans	\$	47,902
25	Southern University - Shreveport	\$	17,144
26	Southern University - Agricultural Research &		
27	Extension Center	\$	5,022

28 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
 29 following amounts shall be allocated to each higher education institution.

30	Southern University Board of Supervisors -		
31	Authorized Positions	(0)	(0)
32	Expenditures	\$ 3,305,062	\$ 0

33 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
 34 *exercise power necessary to supervise and manage the campuses of postsecondary education*
 35 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
 36 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
 37 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
 38 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
 39 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
 40 *programs of study (subject to Regents approval), award certificates and confer degrees and*
 41 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
 42 *the supervision and management of the university system it supervises. The Southern*
 43 *University System is comprised of the campuses under the supervision and management of*
 44 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
 45 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
 46 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 47 *University Law Center (SULC) and Southern University Agricultural Research and*
 48 *Extension Center (SUAG).*

49	Southern University–Agricultural &		
50	Mechanical College - Authorized Positions	(0)	(0)
51	Expenditures	\$ 89,735,312	\$ 66,970,714

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	\$ 18,916,074	\$	14,158,978

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	\$ 24,666,348	\$	15,498,246

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, Louisiana -			
33 Authorized Positions		(0)	(0)
34 Expenditures	\$ 15,890,494	\$	10,188,042

35 **Role, Scope, and Mission Statement:** *Southern University–Shreveport, Louisiana (SUSLA)*
 36 *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 - Authorized Positions		(0)	(0)
44 Expenditures	\$ 9,451,501	\$	5,456,701

45 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 46 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 47 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 48 *their scientific, technological, social, economic and cultural needs. The center generates*
 49 *knowledge through its research and disseminates relevant information through its extension*
 50 *program that addresses the scientific, technological, social, economic and cultural needs of*
 51 *all citizens, with particular emphasis on those who are socially, economically and*
 52 *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 20 EOB</u>	<u>FY 21 REC</u>
8 University of Louisiana Board of Supervisors -		
9 Authorized Positions	(0)	(0)
10 Expenditures	<u>\$ 912,163,876</u>	<u>\$ 689,917,509</u>
11 TOTAL EXPENDITURES	<u>\$ 912,163,876</u>	<u>\$ 689,917,509</u>
12 MEANS OF FINANCE:		
13 State General Fund (Direct)	\$ 223,947,532	\$ 0
14 State General Fund by:		
15 Interagency Transfers	\$ 509,923	\$ 259,923
16 Fees & Self-generated Revenues	\$ 669,783,145	\$ 672,783,145
17 Statutory Dedications:		
18 Calcasieu Parish Fund	\$ 491,870	\$ 236,138
19 Calcasieu Parish Higher Education		
20 Improvement Fund	\$ 1,591,874	\$ 1,634,127
21 Support Education in Louisiana First Fund	<u>\$ 15,839,532</u>	<u>\$ 15,004,176</u>
22 TOTAL MEANS OF FINANCING	<u>\$ 912,163,876</u>	<u>\$ 689,917,509</u>

23 The commissioner of administration is hereby authorized and directed to adjust the means
 24 of financing for the University of Louisiana Board of Supervisors by reducing the
 25 appropriation out of the State General Fund by Statutory Dedications out of the Support
 26 Education in Louisiana First Fund by \$1,435,450 and allocating the reduction among each
 27 higher education institution as follows:

28 Nicholls State University	\$ 101,050
29 Grambling State University	\$ 94,291
30 Louisiana Tech University	\$ 178,465
31 McNeese State University	\$ 115,087
32 University of Louisiana at Monroe	\$ 170,306
33 Northwestern State University	\$ 117,885
34 Southeastern Louisiana University	\$ 186,804
35 University of Louisiana at Lafayette	\$ 240,630
36 University of New Orleans	\$ 230,932

37 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
 38 (ULS), the following amounts shall be allocated to each higher education institution.

39 University of Louisiana Board of Supervisors -		
40 Authorized Positions	(0)	(0)
41 Expenditures	\$ 3,849,004	\$ 2,814,000

42 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 43 *the nine institutions under the supervision and management of the Board of Supervisors for*
 44 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 45 *McNeese State University, Nicholls State University, Northwestern State University of*
 46 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 47 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 48 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 49 *supervise and manage the institutions of postsecondary education under its control,*

1 *including receiving and expending all funds appropriated for the use of the board and the*
 2 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 3 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 4 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 5 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 6 *personnel; reviewing and approving curricula and programs of study subject to approval*
 7 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 8 *rules and regulations; and performing such other functions as are necessary to the*
 9 *supervision and management of the system.*

10	Nicholls State University -		
11	Authorized Positions	(0)	(0)
12	Expenditures	\$ 59,923,590	\$ 45,373,965

13 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
 14 *regional, selective admissions university that provides a unique blend of excellent academic*
 15 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
 16 *University has been the leader in postsecondary education in an area rich in cultural and*
 17 *natural resources. While maintaining major partnerships with businesses, local school*
 18 *systems, community agencies, and other educational institutions, Nicholls actively*
 19 *participates in the educational, social, and cultural infrastructure of the region. Nicholls’*
 20 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
 21 *the nation’s major estuaries provides valuable opportunities for instruction, research and*
 22 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
 23 *Nicholls makes significant contributions to the economic development of the region,*
 24 *maintaining a vital commitment to the well-being of its people through programs that have*
 25 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*
 26 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
 27 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
 28 *leadership and services in South Central Louisiana.*

29	Grambling State University -		
30	Authorized Positions	(0)	(0)
31	Expenditures	\$ 49,062,954	\$ 36,455,627

32 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 33 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
 34 *and graduate programs of study. The University embraces its founding principle of*
 35 *educational opportunity, is committed to the education of minorities in American society,*
 36 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
 37 *community of learners strives for excellence in the pursuit of knowledge. The University*
 38 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
 39 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
 40 *provides a living and learning environment to nurture students’ development for leadership*
 41 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 42 *study and preservation of African American history, art and culture, and seeks to foster in*
 43 *its students a commitment to service to improve the quality of life for all.*

44	Louisiana Tech University -		
45	Authorized Positions	(0)	(0)
46	Expenditures	\$ 132,913,127	\$ 105,221,070

47 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 48 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 49 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 50 *will maintain a strong research, creative environment, and intellectual environment that*
 51 *encourages the development and application of knowledge. Recognizing that service is an*
 52 *important function of every university, Louisiana Tech provides outreach programs and*
 53 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 54 *and research as integral to the university’s purpose. Committed to graduate education*

1 *through the doctorate, it will conduct research appropriate to the level of academic*
 2 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 3 *Doctoral programs will continue to focus on fields of study in which the University has the*
 4 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 5 *As such, Louisiana Tech will provide leadership for the region’s engineering, science and*
 6 *business innovation.*

7	McNeese State University -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 71,848,690	\$ 56,462,347

10 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 11 *institution that provides leadership for educational, cultural, and economic development for*
 12 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 13 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 14 *area. The institution promotes diverse economic growth and provides programs critical to*
 15 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 16 *programs and services are vital resources for increasing the level of education, productivity,*
 17 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 18 *functions according to principles and values that promote accountability for excellence in*
 19 *teaching, scholarship and service, and for cultural awareness and economic development.*
 20 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 21 *partnerships and collaboration with community and educational entities to facilitate*
 22 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 23 *learning technology enables a broader student population to reach higher education goals.*

24	University of Louisiana at Monroe -		
25	Authorized Positions	(0)	(0)
26	Expenditures	\$ 99,820,491	\$ 63,602,026

27 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 28 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 29 *experience emphasizing a learning environment where excellence is the hallmark. The*
 30 *university dedicates itself to student learning, pure and applied research, and advancing*
 31 *knowledge through traditional and alternative delivery modalities. With its human,*
 32 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 33 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 34 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 35 *offers a broad array of academic and professional programs from the associate level*
 36 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 37 *Coupled with research and service, these programs address the postsecondary educational*
 38 *needs of the area’s citizens, businesses, and industries.*

39	University of Louisiana at Monroe College		
40	of Pharmacy -		
41	Authorized Positions	(0)	(0)
42	Expenditures	\$ 0	\$ 6,405,824

43 **Role, Scope, and Mission Statement:** *The University of Louisiana Monroe College of*
 44 *Pharmacy (ULM COP) is dedicated to the pursuit of excellence in education, research, and*
 45 *public service. ULM COP is comprised of the School of Basic Pharmaceutical and*
 46 *Toxicological Sciences and School of Clinical Sciences. ULM COP has an innovative*
 47 *learning environment that emphasizes and supports student achievement of learning and*
 48 *career goals. Each year the college graduates a major portion of the new pharmacists*
 49 *entering the Louisiana workforce. Students completing the program are job-ready upon*
 50 *graduation and prepared for career success. The college is a recognized local, national, and*
 51 *international leader in research. Faculty research efforts are targeted at securing*
 52 *extramural support and translating research findings into improvements in educational and*
 53 *patient care outcomes. ULM COP public service efforts seek to improve community access*
 54 *to medications and improve overall community healthy living.*

1	Northwestern State University -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 83,617,885	\$ 62,958,254

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 and*
 7 *cultural needs of the region through traditional and electronic delivery of courses. Distance*
 8 *education continues to be an increasingly integral part of Northwestern’s degree program*
 9 *delivery, providing flexibility for serving the educational needs and demands of students,*
 10 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*
 11 *graduate education and to public service enable it to favorably affect the economic*
 12 *development of the region and to improve the quality of life for its citizens. The university’s*
 13 *Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a prime*
 14 *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	\$ 126,683,548	\$ 98,824,682

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. Dynamic*
 31 *collaborative efforts range from local to global in scope and encompass education, business,*
 32 *industry, and the public sector. Of particular interest are partnerships that directly or*
 33 *indirectly contribute to economic renewal and diversification.*

34	University of Louisiana at Lafayette -		
35	Authorized Positions	(0)	(0)
36	Expenditures	\$ 187,150,687	\$ 139,639,734

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.*

51	University of New Orleans -		
52	Authorized Positions	(0)	(0)
53	Expenditures	\$ 97,293,900	\$ 72,159,980

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

15 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 16 **BOARD OF SUPERVISORS**

17 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
 18 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 19 Regents for allocation to each of the Louisiana Community and Technical Colleges System
 20 Board of Supervisors institutions.

21 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
22 Louisiana Community and Technical		
23 Colleges Board of Supervisors -		
24 Authorized Positions	(0)	(0)
25 Expenditures	<u>\$ 311,793,350</u>	<u>\$ 190,628,586</u>
26 TOTAL EXPENDITURES	<u>\$ 311,793,350</u>	<u>\$ 190,628,586</u>
27 MEANS OF FINANCE:		
28 State General Fund (Direct)	\$ 119,871,045	\$ 0
29 State General Fund by:		
30 Fees and Self-generated Revenues	\$ 172,650,000	\$ 174,930,000
31 Statutory Dedications:		
32 Calcasieu Parish Fund	\$ 163,957	\$ 78,713
33 Calcasieu Parish Higher Education		
34 Improvement Fund	\$ 530,624	\$ 544,710
35 Higher Education Initiatives Fund	\$ 3,094,092	\$ 0
36 Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
37 Orleans Parish Excellence Fund	\$ 349,241	\$ 211,552
38 Support Education in Louisiana First Fund	<u>\$ 5,134,391</u>	<u>\$ 4,863,611</u>
39 TOTAL MEANS OF FINANCING	<u>\$ 311,793,350</u>	<u>\$ 190,628,586</u>

40 The commissioner of administration is hereby authorized and directed to adjust the
 41 means of financing for the Louisiana Community and Technical Colleges Board of
 42 Supervisors by reducing the appropriation out of the State General Fund by Statutory
 43 Dedications out of the Support Education in Louisiana First Fund by \$465,300 and
 44 allocating the reduction among each higher education institution as follows:

45 Baton Rouge Community College	\$ 67,589
46 Delgado Community College	\$ 115,292
47 Nunez Community College	\$ 13,228
48 Bossier Parish Community College	\$ 34,285
49 South Louisiana Community College	\$ 67,577
50 River Parishes Community College	\$ 21,826
51 Louisiana Delta Community College	\$ 36,445

1	Northwest Louisiana Technical		
2	Community College	\$	19,736
3	SOWELA Technical Community College	\$	24,822
4	L.E. Fletcher Technical Community College	\$	15,573
5	Northshore Technical Community College	\$	20,283
6	Central Louisiana Technical Community College	\$	28,644

7 Out of the funds appropriated herein to the Board of Supervisors of Community and
 8 Technical Colleges, the following amounts shall be allocated to each higher education
 9 institution.

10	Louisiana Community and Technical Colleges		
11	Board of Supervisors -		
12	Authorized Positions	(0)	(0)
13	Expenditures	\$ 19,149,749	\$ 0

14 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 15 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
 16 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 17 *efficient management of the colleges within the System through policy making and oversight*
 18 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 19 *quality of life.*

20	Baton Rouge Community College -		
21	Authorized Positions	(0)	(0)
22	Expenditures	\$ 38,201,614	\$ 23,606,483

23 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 24 *institution. The mission of Baton Rouge Community College includes the offering of the*
 25 *highest quality collegiate and career education through comprehensive curricula allowing*
 26 *for transfer to four-year colleges and universities, community education programs and*
 27 *services life-long learning, and distance learning programs. This variety of offerings will*
 28 *prepare students to enter the job market, to enhance personal and professional growth, or*
 29 *to change occupations through training and retraining. The curricular offerings shall*
 30 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 31 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 32 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 33 *needs of area business and industries and the local, state, and federal governmental*
 34 *complex.*

35	Delgado Community College -		
36	Authorized Positions	(0)	(0)
37	Expenditures	\$ 77,227,169	\$ 51,416,651

38 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 39 *centered environment in which to prepare students from diverse backgrounds to attain their*
 40 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 41 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*
 42 *open-admissions, public higher education institution providing pre-baccalaureate programs,*
 43 *occupational and technical training, developmental studies, and continuing education.*

44	Nunez Community College -		
45	Authorized Positions	(0)	(0)
46	Expenditures	\$ 10,437,970	\$ 6,338,268

47 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 48 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 49 *on the development of the total person by offering a blend of occupational sciences, and the*
 50 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 51 *democratic society, Nunez Community College will provide a comprehensive educational*
 52 *program that helps students cultivate values and skills in critical thinking, decision-making*

1 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 2 *courses that transfer to senior institutions.*

3	Bossier Parish Community College -		
4	Authorized Positions	(0)	(0)
5	Expenditures	\$ 33,003,866	\$ 21,858,370

6 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 7 *This mission is accomplished through courses and programs that provide sound academic*
 8 *education, broad career and workforce training, continuing education, and varied*
 9 *community services. The college provides a wholesome, ethical, and intellectually*
 10 *stimulating environment in which diverse students develop their academic and vocational*
 11 *skills to compete in a technological society.*

12	South Louisiana Community College -		
13	Authorized Positions	(0)	(0)
14	Expenditures	\$ 32,954,142	\$ 18,956,359

15 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 16 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 17 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 18 *workplace and economy; promotion of economic development and job mastery of skills*
 19 *necessary for competence in industry specific to south Louisiana; completion of development*
 20 *or remedial cultural enrichment, lifelong learning and life skills.*

21	River Parishes Community College -		
22	Authorized Positions	(0)	(0)
23	Expenditures	\$ 14,895,111	\$ 9,823,141

24 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 25 *admission, two-year, post-secondary public institution serving the river parishes. The*
 26 *College provides transferable courses and curricula up to and including Certificates and*
 27 *Associates degrees. River Parishes Community College also collaborates with the*
 28 *communities it serves by providing programs for personal, professional, and academic*
 29 *growth.*

30	Louisiana Delta Community College -		
31	Authorized Positions	(0)	(0)
32	Expenditures	\$ 18,887,834	\$ 10,950,948

33 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 34 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 35 *of course and programs that provide sound academic education, broad based vocational and*
 36 *career training, continuing educational and various community and outreach services. The*
 37 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 38 *stimulating setting where students are encouraged to develop their academic, vocational,*
 39 *and career skills to their highest potential in order to successfully compete in this rapidly*
 40 *changing and increasingly technology-based society.*

41	Northwest Louisiana Technical Community College -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ 6,988,076	\$ 3,056,297

44 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 45 *Technical Community College remains workforce development. The Northwest Louisiana*
 46 *Technical Community College provides affordable technical academic education needed to*
 47 *assist individuals in making informed and meaningful occupational choices to meet the labor*
 48 *demands of industry. Included is training, retraining, cross training and continuous*
 49 *upgrading of the state's workforce so that citizens are employable at both entry and*
 50 *advanced levels.*

1	SOWELA Technical Community College -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 20,020,975	\$ 11,382,881

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	\$ 11,780,963	\$ 7,587,773

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	\$ 16,099,299	\$ 10,002,012

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	\$ 10,860,437	\$ 5,649,403

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	LCTCOnline -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 1,286,145	\$ 0

1 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 2 *delivering educational programming online via the Internet. LCTCSOnline currently*
 3 *provides over 50 courses and one full general education program for community college and*
 4 *technical college students. LCTCSOnline courses and programs are available through and*
 5 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops*
 6 *and delivers courses and programs via a centralized portal where students can search a*
 7 *catalog of classes, choose classes, request enrollment and, once enrolled, attends classes.*
 8 *Student may order publisher content and eBooks, check their progress and see their grades*
 9 *in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited*
 10 *either by the Southern Association of Colleges and Schools (SACS) or by the Council on*
 11 *Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be*
 12 *admitted at an accredited college with the appropriate accreditation to offer the course or*
 13 *program. The college at which the student is admitted and will receive a credential is*
 14 *considered the Home College. The Home College will provide all student support services*
 15 *including program advising, financial aid, and library services. It is the policy of*
 16 *LCTCSOnline to use only eBooks where available that results in significant cost savings to*
 17 *the student and assures that the course materials will be available on the first day of class.*
 18 *The goal of LCTCSOnline is to create greater access and variety of high quality*
 19 *programming options while containing student costs. LCTCSOnline will provide*
 20 *competency-based classes in which students may enroll any day of the year.*

21	Adult Basic Education -				
22	Authorized Positions		(0)		(0)
23	Expenditures	\$	0	\$	0

24 **Role, Scope, and Mission Statement:** *Louisiana’s comprehensive adult education program*
 25 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
 26 *information processing skills and computational skills leading to a high school equivalency*
 27 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
 28 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
 29 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network*
 30 *of local adult education providers comprised of colleges, local school systems, and*
 31 *community-based organizations through the administration of grant funds, professional*
 32 *development and technical assistance, collaboration with workforce partners, and*
 33 *leadership development. Local adult education providers deliver courses and programs open*
 34 *to all adults who demonstrate a need for basic skill remediation in reading, writing, math,*
 35 *and English language proficiency. WorkReady U operates approximately 23 adult*
 36 *education programs in partnership with the community and technical colleges and other*
 37 *community entities across the states. These locations served over 40,000 students annually*
 38 *in various learning programs: high school equivalency, literacy and numeracy education,*
 39 *English acquisition, and civics education.*

40	Workforce Training Rapid Response -				
41	Authorized Positions		(0)		(0)
42	Expenditures	\$	0	\$	10,000,000

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

1 **SPECIAL SCHOOLS AND COMMISSIONS**

2 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

3 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
4 Administration and Shared Services -		
5 Authorized Positions	(88)	(88)
6 Expenditures	<u>\$ 11,172,047</u>	<u>\$ 10,935,752</u>

7 **Program Description:** *Provides administrative direction and support services essential for*
 8 *the effective delivery of direct services to the schools. This activity is primarily grouped in*
 9 *the administrative category to provide the following essential services: executive, personnel,*
 10 *accounting, purchasing, and facility planning and management. School operations include*
 11 *maintenance (security, custodial, general maintenance) and food service. Student services*
 12 *include student health services, student transportation, technology, admissions/records, and*
 13 *appraisal services.*

14 Louisiana School for the Deaf -		
15 Authorized Positions	(118)	(118)
16 Expenditures	<u>\$ 9,437,628</u>	<u>\$ 9,448,178</u>

17 **Program Description:** *Provides educational services to hearing impaired children 0-21*
 18 *years of age through a comprehensive quality educational program which prepares students*
 19 *for post-secondary training and/or the workforce and a pleasant, safe and caring*
 20 *environment in which students can live and learn.*

21 Louisiana School for the Visually Impaired -		
22 Authorized Positions	(70)	(70)
23 Authorized Other Charges Positions	(1)	(1)
24 Expenditures	<u>\$ 5,459,580</u>	<u>\$ 5,635,220</u>

25 **Program Description:** *Provides educational services to blind and/or visually impaired*
 26 *children 3-21 years of age through a comprehensive quality educational program that*
 27 *prepares students for post-secondary training and/or the workforce and a pleasant, safe, and*
 28 *caring environment in which students can live and learn.*

29 Auxiliary Account -		
30 Authorized Positions	(0)	(0)
31 Expenditures	<u>\$ 2,500</u>	<u>\$ 2,500</u>

32 **Account Description:** *Provides a student activity center funded with Self-generated*
 33 *Revenues.*

34 TOTAL EXPENDITURES	<u>\$ 26,071,755</u>	<u>\$ 26,021,650</u>
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35 MEANS OF FINANCE		
36 State General Fund (Direct)	\$ 23,382,151	\$ 23,333,140
37 State General Fund by:		
38 Interagency Transfers	\$ 2,425,345	\$ 2,425,345
39 Fees & Self-generated Revenues	\$ 109,745	\$ 109,745
40 Statutory Dedications:		
41 Education Excellence Fund	<u>\$ 154,514</u>	<u>\$ 153,420</u>
42 TOTAL MEANS OF FINANCING	<u>\$ 26,071,755</u>	<u>\$ 26,021,650</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 21,051,929	\$ 21,180,439
3	Operating Expenses	\$ 2,211,348	\$ 2,188,424
4	Professional Services	\$ 366,371	\$ 366,371
5	Other Charges	\$ 2,106,602	\$ 2,286,480
6	Acquisitions/Major Repairs	\$ <u>335,505</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>26,071,755</u>	\$ <u>26,021,714</u>

8 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
9 **THE ARTS**

10	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
11	Louisiana Virtual School -		
12	Authorized Positions	(0)	(0)
13	Authorized Other Charges Positions	(15)	(15)
14	Expenditures	\$ <u>200,000</u>	\$ <u>200,000</u>

15 **Program Description:** *Provides instructional services to public high schools throughout*
16 *the state of Louisiana where such instruction would not otherwise be available. The school*
17 *operates through web-based instructions; student access class information through the*
18 *internet. The program provides instruction in math, science, foreign languages, the*
19 *humanities, and the arts.*

20	Living and Learning Community -		
21	Authorized Positions	(90)	(91)
22	Authorized Other Charges Positions	(13)	(13)
23	Expenditures	\$ <u>9,265,815</u>	\$ <u>9,324,128</u>

24 **Program Description:** *Provides students from every Louisiana parish the opportunity to*
25 *benefit from an environment of academic and personal excellence through a rigorous and*
26 *challenging educational experience in a safe environment.*

27	TOTAL EXPENDITURES	\$ <u>9,465,815</u>	\$ <u>9,524,128</u>
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28 MEANS OF FINANCE

29	State General Fund (Direct)	\$ 5,604,698	\$ 5,664,920
30	State General Fund by:		
31	Interagency Transfers	\$ 3,127,870	\$ 3,127,870
32	Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
33	Statutory Dedications:		
34	Education Excellence Fund	\$ <u>82,788</u>	\$ <u>80,879</u>

35	TOTAL MEANS OF FINANCE	\$ <u>9,465,815</u>	\$ <u>9,524,128</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 7,264,639	\$ 7,295,304
38	Operating Expenses	\$ 969,732	\$ 969,732
39	Professional Services	\$ 29,090	\$ 29,090
40	Other Charges	\$ 1,202,354	\$ 1,230,757
41	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,465,815</u>	\$ <u>9,524,883</u>
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1 **19-658 THRIVE ACADEMY**

2 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
3 Instruction -		
4 Authorized Positions	(35)	(37)
5 Expenditures	<u>\$ 6,740,567</u>	<u>\$ 7,056,577</u>

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

9 TOTAL EXPENDITURES	<u>\$ 6,740,567</u>	<u>\$ 7,056,577</u>
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10 MEANS OF FINANCE

11 State General Fund (Direct)	\$ 4,878,870	\$ 4,996,851
12 State General Fund by:		
13 Interagency Transfers	\$ 1,861,697	\$ 1,981,697
14 Statutory Dedications:		
15 Education Excellence Fund	<u>\$ 0</u>	<u>\$ 78,029</u>

16 TOTAL MEANS OF FINANCE	<u>\$ 6,740,567</u>	<u>\$ 7,056,577</u>
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17 BY EXPENDITURE CATEGORY:

18 Personal Services	\$ 3,935,503	\$ 4,278,207
19 Operating Expenses	\$ 2,590,024	\$ 2,511,112
20 Professional Services	\$ 130,555	\$ 130,555
21 Other Charges	\$ 84,485	\$ 136,861
22 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

23 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,740,567</u>	<u>\$ 7,056,735</u>
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24 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

25 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
26 Broadcasting -		
27 Authorized Positions	(66)	(66)
28 Expenditures	<u>\$ 9,308,657</u>	<u>\$ 8,934,617</u>

29 **Program Description:** *Provides informative and educational programming for use in*
 30 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 31 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 32 *history, people, places, and events; supports lifelong learning; and provides critical*
 33 *information during emergencies. LETA strives to utilize emerging media technologies for*
 34 *the benefit of the citizens of Louisiana.*

35 TOTAL EXPENDITURES	<u>\$ 9,308,657</u>	<u>\$ 8,934,617</u>
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36 MEANS OF FINANCE

37 State General Fund (Direct)	\$ 6,426,467	\$ 5,977,427
38 State General Fund by:		
39 Interagency Transfers	\$ 415,917	\$ 415,917
40 Fees & Self-generated Revenues	\$ 2,466,273	\$ 2,466,273
41 Statutory Dedications:		
42 Education Excellence Fund	<u>\$ 0</u>	<u>\$ 75,000</u>

43 TOTAL MEANS OF FINANCE	<u>\$ 9,308,657</u>	<u>\$ 8,934,617</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,655,735	\$ 6,705,149
3	Operating Expenses	\$ 1,701,926	\$ 1,701,926
4	Professional Services	\$ 43,375	\$ 43,375
5	Other Charges	\$ 861,066	\$ 484,167
6	Acquisitions/Major Repairs	\$ <u>46,555</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,308,657</u>	\$ <u>8,934,617</u>

8 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	Administration -		
11	Authorized Positions	(6)	(6)
12	Expenditures	\$ <u>1,223,005</u>	\$ <u>1,317,326</u>

13 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*
 14 *provides oversight for public elementary and secondary schools, the Board's special*
 15 *schools, and exercises budgetary responsibility over schools and programs under its*
 16 *jurisdiction.*

17	Louisiana Quality Education Support Fund -		
18	Authorized Positions	(5)	(5)
19	Expenditures	\$ <u>23,500,000</u>	\$ <u>23,500,000</u>

20 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 21 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,*
 22 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*
 23 *K-12 expenditures.*

24	TOTAL EXPENDITURES	\$ <u>24,723,005</u>	\$ <u>24,817,326</u>
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25 MEANS OF FINANCE

26	State General Fund (Direct)	\$ 982,669	\$ 1,076,990
27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 21,556	\$ 21,556
29	Statutory Dedications:		
30	Louisiana Charter School Start-up		
31	Loan Fund	\$ 218,780	\$ 218,780
32	Louisiana Quality Education		
33	Support Fund	\$ <u>23,500,000</u>	\$ <u>23,500,000</u>

34	TOTAL MEANS OF FINANCE	\$ <u>24,723,005</u>	\$ <u>24,817,326</u>
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35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 1,313,272	\$ 1,326,876
37	Operating Expenses	\$ 113,947	\$ 113,947
38	Professional Services	\$ 0	\$ 0
39	Other Charges	\$ 23,295,786	\$ 23,376,503
40	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

41	TOTAL BY EXPENDITURE CATEGORY	\$ <u>24,723,005</u>	\$ <u>24,817,326</u>
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42 The elementary and secondary educational purposes identified below are funded within the
 43 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 44 They are identified separately here to establish the specific amount appropriated for each
 45 purpose.

1	Louisiana Quality Education Support Fund		
2	Block Grant Allocation	\$ 11,315,000	\$ 11,315,000
3	Statewide Allocation	\$ 11,315,000	\$ 11,315,000
4	Review, Evaluation, and Assessment of Proposals	\$ 250,074	\$ 210,000
5	Management and Oversight	\$ 619,926	\$ 660,000
6	TOTAL	\$ 23,500,000	\$ 23,500,000

7 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

8	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
9	NOCCA Instruction -		
10	Authorized Positions	(79)	(79)
11	Expenditures	\$ 8,492,357	\$ 8,409,473

12 **Program Description:** *Provides an instructional program of professional arts training for*
 13 *high school level students.*

14	TOTAL EXPENDITURES	\$ 8,492,357	\$ 8,409,473
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15	MEANS OF FINANCE		
16	State General Fund (Direct)	\$ 6,252,653	\$ 6,171,039
17	State General Fund by:		
18	Interagency Transfers	\$ 2,159,354	\$ 2,159,354
19	Statutory Dedications:		
20	Education Excellence Fund	\$ 80,350	\$ 79,080
21	TOTAL MEANS OF FINANCING	\$ 8,492,357	\$ 8,409,473

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 6,490,551	\$ 6,461,280
24	Operating Expenses	\$ 1,208,487	\$ 1,196,714
25	Professional Services	\$ 137,563	\$ 108,965
26	Other Charges	\$ 603,785	\$ 642,770
27	Acquisitions/Major Repairs	\$ 51,971	\$ 0
28	TOTAL BY EXPENDITURE CATEGORY	\$ 8,492,357	\$ 8,409,729

29 **DEPARTMENT OF EDUCATION**

30 **INCENTIVE EXPENDITURE FORECAST**

31 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 32 expenditure programs as recognized by the Revenue Estimating Conference on January 31,
 33 2020. This department administers the following incentive expenditure program:

34	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
35	Rebates for Donations to School		
36	Tuition Organizations	R.S. 47:6301	\$ 9,250,000

37 **19-678 STATE ACTIVITIES**

38	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
39	Administrative Support -		
40	Authorized Positions	(125)	(93)
41	Expenditures	\$ 27,962,932	\$ 22,462,494

1 **Program Description:** *The Administrative Support Program recommends and implements*
 2 *public education policy in accordance with the Louisiana Constitution, laws, and*
 3 *regulations of the State Board of Elementary and Secondary Education.*

4 District Support -		
5 Authorized Positions	(333)	(374)
6 Expenditures	<u>\$ 128,277,069</u>	<u>\$ 144,757,500</u>

7 **Program Description:** *The District Support Program supports district support networks,*
 8 *student assessment and accountability, student programs, student choice, teacher evaluation,*
 9 *and curriculum development.*

10 Auxiliary Account -		
11 Authorized Positions	(5)	(5)
12 Expenditures	<u>\$ 1,149,260</u>	<u>\$ 1,064,864</u>

13 **Account Description:** *The Auxiliary Account Program uses fees and collections to provide*
 14 *oversight for specified programs. Teacher Certification Division analyzes all documentation*
 15 *for Louisiana school personnel regarding course content test scores, teaching and/or*
 16 *administrative experience, and program completion for the purposes of issuing state*
 17 *credentials.*

18 TOTAL EXPENDITURES	<u>\$ 157,389,261</u>	<u>\$ 168,284,858</u>
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19 MEANS OF FINANCE:		
20 State General Fund (Direct)	\$ 32,979,250	\$ 32,135,062
21 State General Fund by:		
22 Interagency Transfers	\$ 20,063,484	\$ 20,213,520
23 Fees & Self-generated Revenues	\$ 6,527,887	\$ 6,882,076
24 Statutory Dedications:		
25 Litter Abatement and Education Account	\$ 1,168,462	\$ 1,023,993
26 Federal Funds	<u>\$ 96,650,178</u>	<u>\$ 108,030,207</u>

27 TOTAL MEANS OF FINANCING	<u>\$ 157,389,261</u>	<u>\$ 168,284,858</u>
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28 BY EXPENDITURE CATEGORY:

29 Personal Services	\$ 49,617,750	\$ 53,594,877
30 Operating Expenses	\$ 11,657,526	\$ 11,815,006
31 Professional Services	\$ 58,460,234	\$ 51,726,473
32 Other Charges	\$ 37,653,751	\$ 53,423,502
33 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

34 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 157,389,261</u>	<u>\$ 170,559,858</u>
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35 **19-681 SUBGRANTEE ASSISTANCE**

36 EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
37 Non Federal Support -		
38 Authorized Positions	(0)	(0)
39 Expenditures	<u>\$ 984,974,217</u>	<u>\$ 112,701,918</u>
40 Student Scholarships for Educational		
41 Excellence Program (SSEEP)	<u>\$ 0</u>	<u>\$ 41,965,707</u>

42 **Program Description:** *The Non Federal Support Program distributes flow-through funds*
 43 *to school and community programs that enhance learning environments for students from*
 44 *disadvantaged backgrounds or high-poverty areas and students with disabilities; develops*
 45 *and assists schools and districts in implementing tools and practices that align program*
 46 *goals, policies, funding, and school turnaround strategies; and supports the early childhood*
 47 *activities.*

1	Federal Support -		
2	Authorized Positions	(0)	(0)
3	Expenditures	<u>\$ 69,098,096</u>	<u>\$ 1,223,320,768</u>

4 **Program Description:** *The Federal Support Program distributes federal flow-through*
 5 *funds to school and community programs that enhance learning environments for students*
 6 *from disadvantaged backgrounds or high-poverty areas, at-risk students, and students with*
 7 *disabilities; develops and assists schools and districts in implementing tools and practices*
 8 *that align program goals, policies, funding, and school turnaround strategies; and supports*
 9 *the early childhood activities.*

10	Student – Centered Goals -		
11	Authorized Positions	(0)	(0)
12	Expenditures	<u>\$ 193,049,066</u>	<u>\$ 0</u>
13	Student Scholarships for Educational		
14	Excellence Program (SSEEP)	<u>\$ 41,965,707</u>	<u>\$ 0</u>

15 **Program Description:** *In FY 2019-2020, the Student-Centered Goals Program provided the*
 16 *financial resources to local education agencies and schools for early childhood activities.*
 17 *In FY 2020-2021, this program has been restructured and collapsed into two (2) new*
 18 *programs: Non Federal Support and Federal Support.*

19	TOTAL EXPENDITURES	<u>\$1,289,087,086</u>	<u>\$1,377,988,393</u>
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20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$ 101,483,854	\$ 89,719,072
22	State General Fund by:		
23	Interagency Transfers	\$ 40,265,657	\$ 50,495,657
24	Fees & Self-generated Revenues	\$ 9,418,903	\$ 9,150,661
25	Statutory Dedications:		
26	Education Excellence Fund	\$ 18,330,815	\$ 14,452,896
27	Federal Funds	<u>\$1,119,587,857</u>	<u>\$1,214,170,107</u>

28	TOTAL MEANS OF FINANCING:	<u>\$1,289,087,086</u>	<u>\$1,377,988,393</u>
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29	BY EXPENDITURE CATEGORY:		
30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 1,289,087,086	\$ 1,403,959,542
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$1,289,087,086</u>	<u>\$1,403,959,542</u>
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36 **19-682 RECOVERY SCHOOL DISTRICT**

37	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
38	Recovery School District - Instruction -		
39	Authorized Positions	(0)	(0)
40	Expenditures	<u>\$ 19,519,948</u>	<u>\$ 18,625,431</u>

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

1	Recovery School District - Construction -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 140,983,087	\$ 140,983,087

4 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 5 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 6 *or building of public school facilities.*

7	TOTAL EXPENDITURES	\$ 160,503,035	\$ 159,608,518
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8	MEANS OF FINANCE		
9	State General Fund (Direct)	\$ 65,185	\$ 40,309
10	State General Fund by:		
11	Interagency Transfers	\$ 125,532,576	\$ 124,924,098
12	Fees & Self-generated Revenues	\$ 34,655,274	\$ 34,394,111
13	Federal Funds	\$ 250,000	\$ 250,000

14	TOTAL MEANS OF FINANCING	\$ 160,503,035	\$ 159,608,518
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15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 2,229,893	\$ 1,433,615
17	Operating Expenses	\$ 847,528	\$ 847,528
18	Professional Services	\$ 34,711,532	\$ 34,711,532
19	Other Charges	\$ 16,337,755	\$ 16,239,516
20	Acquisitions/Major Repairs	\$ 106,376,327	\$ 106,376,327

21	TOTAL BY EXPENDITURE CATEGORY	\$ 160,503,035	\$ 159,608,518
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22 **19-695 MINIMUM FOUNDATION PROGRAM**

23	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
24	Minimum Foundation Program -		
25	Authorized Positions	(0)	(0)
26	Expenditures	\$ 3,853,234,519	\$ 3,895,695,015

27 **Program Description:** *The Minimum Foundation Program provides funding to local school*
 28 *districts for their public educational system.*

29	TOTAL EXPENDITURES	\$ 3,853,234,519	\$ 3,895,695,015
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30	MEANS OF FINANCE		
31	State General Fund (Direct)	\$ 3,558,420,983	\$ 3,575,175,415
32	State General Fund by:		
33	Statutory Dedications:		
34	Support Education in Louisiana		
35	First (SELF) Fund	\$ 107,226,163	\$ 92,756,893
36	Lottery Proceeds Fund not to be expended		
37	prior to January 1, 2021	\$ 187,587,373	\$ 227,762,707

38	TOTAL MEANS OF FINANCING:	\$ 3,853,234,519	\$ 3,895,695,015
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39 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 40 Foundation Program appropriations contained in this act provided that any such reduction
 41 is consented to in writing by two-thirds of the elected members of each house of the
 42 legislature.

1 To ensure and guarantee the state fund match requirements as established by the National
 2 School Lunch Program, public school lunch programs in the aggregate shall receive from
 3 state appropriated funds a minimum of \$5,105,090. State fund distribution amounts made
 4 by local education agencies to the school lunch programs shall be made monthly.

5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$	0	\$	0
7	Operating Expenses	\$	0	\$	0
8	Professional Services	\$	0	\$	0
9	Other Charges	\$	3,853,234,519	\$	3,918,856,785
10	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
11	TOTAL BY EXPENDITURE CATEGORY		<u>\$3,853,234,519</u>		<u>\$3,918,856,785</u>

12 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

13	EXPENDITURES:		<u>FY 20 EOB</u>		<u>FY 21 REC</u>
14	Required Services -				
15	Authorized Positions		(0)		(0)
16	Expenditures	\$	<u>11,292,704</u>	\$	<u>10,816,924</u>

17 **Program Description:** *The Required Services Program reimburses nonpublic schools for*
 18 *costs incurred for compliance with statutorily required services including 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	\$	<u>7,002,614</u>	\$	<u>7,002,614</u>

23 **Program Description:** *The Nonpublic School Lunch Salary Supplements Program provides*
 24 *salary supplements for lunchroom employees at eligible nonpublic schools.*

25	Textbook Administration -				
26	Authorized Positions		(0)		(0)
27	Expenditures	\$	<u>129,586</u>	\$	<u>129,586</u>

28 **Program Description:** *The Nonpublic Textbook Administration Program provides State*
 29 *funds for the administrative costs incurred by public school systems to order and distribute*
 30 *books and other instructional materials to eligible nonpublic schools.*

31	Textbooks -				
32	Authorized Positions		(0)		(0)
33	Expenditures	\$	<u>2,745,655</u>	\$	<u>2,745,655</u>

34 **Program Description:** *The Nonpublic Textbooks Program provides State funds for the*
 35 *purchase of books and other materials of instruction for eligible nonpublic schools.*

36	TOTAL EXPENDITURES		<u>\$ 21,170,559</u>		<u>\$ 20,694,779</u>
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37	MEANS OF FINANCE:				
38	State General Fund (Direct)	\$	<u>21,170,559</u>	\$	<u>20,694,779</u>

39	TOTAL MEANS OF FINANCING:		<u>\$ 21,170,559</u>		<u>\$ 20,694,779</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	\$	21,170,559	\$	20,694,779
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>21,170,559</u>	\$	<u>20,694,779</u>

8 **19-699 SPECIAL SCHOOL DISTRICT**

9	EXPENDITURES:		<u>FY 20 EOB</u>		<u>FY 21 REC</u>
10	Administration -				
11	Authorized Positions		(3)		(2)
12	Expenditures	\$	<u>1,676,338</u>	\$	<u>1,690,770</u>

13 **Program Description:** *Ensures adequate instructional staff to provide education and*
 14 *related services, provides and promotes professional development, and monitors operations*
 15 *to ensure compliance with State and Federal regulations.*

16	Instruction -				
17	Authorized Positions		(80)		(91)
18	Authorized Other Charges Positions		(0)		(2)
19	Expenditures	\$	<u>7,556,592</u>	\$	<u>8,067,510</u>

20 **Program Description:** *Provides special education and related services to children with*
 21 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 22 *educational services to eligible children enrolled in state-operated mental health facilities.*

23	TOTAL EXPENDITURES	\$	<u>9,232,930</u>	\$	<u>9,758,280</u>
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24 MEANS OF FINANCE

25	State General Fund (Direct)	\$	5,115,482	\$	4,368,962
26	State General Fund by:				
27	Interagency Transfers	\$	3,291,289	\$	4,563,159
28	Fees & Self-generated Revenues	\$	<u>826,159</u>	\$	<u>826,159</u>

29	TOTAL MEANS OF FINANCING	\$	<u>9,232,930</u>	\$	<u>9,758,280</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$	8,007,074	\$	9,264,771
32	Operating Expenses	\$	412,717	\$	303,145
33	Professional Services	\$	208,430	\$	208,430
34	Other Charges	\$	604,709	\$	654,303
35	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
36	TOTAL BY EXPENDITURE CATEGORY	\$	<u>9,232,930</u>	\$	<u>10,430,649</u>

37 Provided, however, that of the funds appropriated to the Instruction Program, the amount of
 38 \$400,000 shall be allocated for the provision of instruction and related services for students
 39 at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

1 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
2 **HEALTH CARE SERVICES DIVISION**

3 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
4 **HEALTH CARE SERVICES DIVISION**

5	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
6	Lallie Kemp Regional Medical Center -		
7	Authorized Positions	(0)	(0)
8	Expenditures	<u>\$ 62,118,880</u>	<u>\$ 63,479,784</u>

9 **Program Description:** *Acute care allied health professionals teaching hospital located in*
10 *Independence providing inpatient and outpatient acute care hospital services, including*
11 *emergency room and scheduled clinic services, direct patient care physician services,*
12 *medical support (ancillary) services, and general support services. This facility is certified*
13 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
14 *Organizations (JCAHO).*

15	TOTAL EXPENDITURES	<u>\$ 62,118,880</u>	<u>\$ 63,479,784</u>
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16	MEANS OF FINANCE:		
17	State General Fund (Direct)	\$ 23,981,083	\$ 24,766,943
18	State General Fund by:		
19	Interagency Transfers	\$ 17,616,847	\$ 17,700,261
20	Fees & Self-generated Revenues	\$ 15,670,284	\$ 16,019,498
21	Federal Funds	<u>\$ 4,850,666</u>	<u>\$ 4,993,082</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 62,118,880</u>	<u>\$ 63,479,784</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 39,241,887	\$ 40,083,785
25	Operating Expenses	\$ 8,951,627	\$ 8,951,627
26	Professional Services	\$ 1,833,086	\$ 1,833,086
27	Other Charges	\$ 11,711,821	\$ 12,230,827
28	Acquisitions/Major Repairs	<u>\$ 380,459</u>	<u>\$ 380,459</u>

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 62,118,880</u>	<u>\$ 63,479,784</u>
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30 **SCHEDULE 20**

31 **OTHER REQUIREMENTS**

32 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

33	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
34	Local Housing of Adult Offenders		
35	Expenditures	\$ 127,697,720	\$ 28,060,491

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

42	Transitional Work Program		
43	Expenditures	\$ 18,416,443	\$ 7,076,174

1 **Program Description:** *Provides housing, recreation, and other treatment activities for*
 2 *transitional work program participants housed through contracts with private providers and*
 3 *cooperative endeavor agreements with local sheriffs.*

4 Local Reentry Services
 5 Expenditures \$ 5,900,000 \$ 5,900,000

6 **Program Description:** *Provides reentry services for state offenders housed in local*
 7 *correctional facilities through contracts with local sheriffs and private providers.*

8 Criminal Justice Reinvestment Initiative
 9 Expenditures \$ 22,386,880 \$ 21,002,334

10 **Program Description:** *Provides funding to incentivize the expansion of recidivism*
 11 *reduction programming and treatment services by investing in reentry services, community*
 12 *supervision, education and vocational programing, transitional work programs, and*
 13 *contracting with parish jails and local facilities.*

14 TOTAL EXPENDITURES \$ 174,401,043 \$ 62,038,999

15 MEANS OF FINANCE:
 16 State General Fund (Direct) \$ 174,401,043 \$ 62,038,999

17 TOTAL MEANS OF FINANCING \$ 174,401,043 \$ 62,038,999

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 0 \$ 0
 20 Operating Expenses \$ 0 \$ 0
 21 Professional Services \$ 0 \$ 0
 22 Other Charges \$ 174,401,043 \$ 168,252,592
 23 Acquisitions/Major Repairs \$ 0 \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 174,401,043 \$ 168,252,592

25 Payable out of the State General Fund by
 26 Interagency Transfers from the Governor's Office
 27 of Homeland Security and Emergency Preparedness
 28 for the Local Housing of Adult Offenders Program
 29 for expenses associated with housing state offenders
 30 at the local level \$ 81,346,103

31 Payable out of the State General Fund by
 32 Interagency Transfers from the Governor's Office
 33 of Homeland Security and Emergency Preparedness
 34 for the Transitional Work Program for expenses
 35 associated with state offenders participating in the
 36 transitional work program \$ 7,244,082

37 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

38 EXPENDITURES: **FY 20 EOB** **FY 21 REC**
 39 Local Housing of Juvenile Offenders
 40 Expenditures \$ 1,550,170 \$ 1,516,760

41 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 42 *in state custody who are awaiting transfer to Corrections Services.*

43 TOTAL EXPENDITURES \$ 1,550,170 \$ 1,516,760

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 1,550,170	\$ 1,516,760
3	TOTAL MEANS OF FINANCING	<u>\$ 1,550,170</u>	<u>\$ 1,516,760</u>
4	BY EXPENDITURE CATEGORY:		
5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 1,550,170	\$ 1,516,760
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,550,170</u>	<u>\$ 1,516,760</u>

11 **20-901 SALES TAX DEDICATIONS**

12	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
13	Sales Tax Dedications		
14	Expenditures	<u>\$ 54,321,379</u>	<u>\$ 51,530,345</u>

15 **Program Description:** *Percentage of the state sales tax on hotel/motel stays collected in*
 16 *various parishes or cities which is used for economic development, tourism and economic*
 17 *development, construction, capital improvements and maintenance, and other local*
 18 *endeavors.*

19	Acadia Parish	\$ 97,244	\$ 97,244
20	Allen Parish	\$ 215,871	\$ 215,871
21	Ascension Parish	\$ 1,250,000	\$ 1,250,000
22	Avoyelles Parish	\$ 120,053	\$ 120,053
23	Baker	\$ 39,499	\$ 39,499
24	Beauregard Parish	\$ 225,278	\$ 105,278
25	Bienville Parish	\$ 27,527	\$ 27,527
26	Bossier Parish	\$ 1,874,272	\$ 1,874,272
27	Bossier/Caddo Parishes - Shreveport-Bossier		
28	Convention and Tourist Bureau	\$ 557,032	\$ 557,032
29	Caddo Parish - Shreveport Riverfront and		
30	Convention Center	\$ 1,829,010	\$ 1,822,408
31	Calcasieu Parish - City of Lake Charles	\$ 1,158,003	\$ 1,158,003
32	Calcasieu Parish - West Calcasieu		
33	Community Center	\$ 1,292,593	\$ 1,292,593
34	Caldwell Parish - Industrial Development Board		
35	of the Parish of Caldwell, Inc.	\$ 169	\$ 169
36	Cameron Parish Police Jury	\$ 19,597	\$ 19,597
37	City of Pineville - Economic Development	\$ 222,535	\$ 222,535
38	Claiborne Parish - Town of Homer	\$ 18,782	\$ 18,782
39	Claiborne Parish Police Jury	\$ 517	\$ 517
40	Concordia Parish	\$ 87,738	\$ 87,738
41	Desoto Parish Tourism Commission	\$ 698,315	\$ 148,315
42	East Baton Rouge Parish	\$ 1,387,936	\$ 1,387,936
43	East Baton Rouge Parish - Community		
44	Improvement	\$ 2,575,872	\$ 2,575,872
45	East Baton Rouge Parish Riverside Centroplex	\$ 1,249,308	\$ 1,249,308
46	East Carroll Parish	\$ 7,158	\$ 7,158
47	East Feliciana Parish	\$ 2,693	\$ 2,693
48	Ernest N. Morial Convention Center, Phase IV		
49	Expansion Project Fund	\$ 2,000,000	\$ 2,000,000
50	Evangeline Parish	\$ 43,071	\$ 43,071
51	Franklin Parish - Franklin Parish Tourism		
52	Commission	\$ 33,811	\$ 33,811

1	Grand Isle Tourism Commission			
2	Enterprise Account	\$	28,295	\$ 28,295
3	Grant Parish Police Jury	\$	2,007	\$ 2,007
4	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$ 424,794
5	Iberville Parish	\$	116,858	\$ 116,858
6	Jackson Parish - Jackson Parish Tourism			
7	Commission	\$	27,775	\$ 27,775
8	Jefferson Davis Parish - Jefferson Davis Parish			
9	Tourist Commission	\$	155,131	\$ 155,131
10	Jefferson Parish	\$	3,096,138	\$ 3,096,138
11	Jefferson Parish - City of Gretna	\$	118,389	\$ 118,389
12	Lafayette Parish	\$	3,140,101	\$ 3,140,101
13	Lafourche ARC	\$	344,734	\$ 344,734
14	Lafourche Parish - Lafourche Parish Tourist			
15	Commission	\$	349,984	\$ 349,984
16	LaSalle Parish - LaSalle Economic Development			
17	District/Jena Cultural Center	\$	21,791	\$ 21,791
18	Lincoln Parish - Municipalities of Choudrant,			
19	Dubach, Simsboro, Grambling, Ruston,			
20	and Vienna	\$	258,492	\$ 258,492
21	Lincoln Parish - Ruston-Lincoln Convention			
22	Visitors Bureau	\$	262,429	\$ 262,429
23	Livingston Parish - Livingston Parish Tourist			
24	Commission and Livingston Economic			
25	Development Council	\$	332,516	\$ 332,516
26	Madison Parish	\$	34,326	\$ 34,326
27	Morehouse Parish	\$	40,972	\$ 40,972
28	Morehouse Parish - City of Bastrop	\$	40,357	\$ 40,357
29	Natchitoches Parish - Natchitoches			
30	Historic District Development Commission	\$	319,165	\$ 319,165
31	Natchitoches Parish - Natchitoches Parish Tourist			
32	Commission	\$	130,000	\$ 130,000
33	New Orleans Area Tourism and Economic			
34	Development	\$	466	\$ 466
35	Orleans Parish – City of New Orleans Short Term			
36	Rental Administration	\$	6,382,790	\$ 4,300,000
37	Orleans Parish - N.O. Metro Convention and			
38	Visitors Bureau	\$	11,200,000	\$ 11,200,000
39	Ouachita Parish - Monroe-West Monroe			
40	Convention and Visitors Bureau	\$	1,552,486	\$ 1,552,486
41	Plaquemines Parish	\$	228,102	\$ 228,102
42	Pointe Coupee Parish	\$	40,281	\$ 40,281
43	Rapides Parish – Alexandria Economic			
44	Development	\$	370,891	\$ 370,891
45	Rapides Parish - Alexandria/Pineville Area			
46	Convention and Visitors Bureau	\$	242,310	\$ 242,310
47	Rapides Parish - Alexandria/Pineville			
48	Exhibition Hall	\$	250,417	\$ 250,417
49	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
50	Red River Parish	\$	34,733	\$ 34,733
51	Richland Parish	\$	116,715	\$ 116,715
52	River Parishes (St. John the Baptist, St. James,			
53	and St. Charles Parishes)	\$	201,547	\$ 201,547
54	Sabine Parish - Sabine Parish Tourist and			
55	Recreation Commission	\$	172,203	\$ 172,203
56	St. Bernard Parish	\$	116,399	\$ 116,399
57	St. Charles Parish Council	\$	229,222	\$ 229,222
58	St. James Parish	\$	30,756	\$ 30,756
59	St. John the Baptist Parish - St. John the Baptist			
60	Conv. Facility	\$	329,036	\$ 329,036

1	St. Landry Parish	\$	373,159	\$	373,159
2	St. Martin Parish - St. Martin Parish Tourist				
3	Commission	\$	172,179	\$	172,179
4	St. Mary Parish - St. Mary Parish Tourist				
5	Commission	\$	580,000	\$	580,000
6	St. Tammany Parish - St. Tammany Parish				
7	Tourist and Convention Commission/				
8	St. Tammany Parish Development District	\$	1,859,500	\$	1,859,500
9	Tangipahoa Parish	\$	175,760	\$	175,760
10	Tangipahoa Parish - Tangipahoa Parish Tourist				
11	Commission	\$	522,008	\$	522,008
12	Tensas Parish	\$	1,941	\$	1,941
13	Terrebonne Parish - Houma Area Convention				
14	and Visitors Bureau	\$	564,845	\$	564,845
15	Terrebonne Parish - Houma Area Convention				
16	and Visitors Bureau/Houma Area Downtown				
17	Development Corporation	\$	573,447	\$	573,447
18	Union Parish – Union Parish Tourist Commission	\$	27,232	\$	27,232
19	Vermilion Parish	\$	114,843	\$	114,843
20	Vernon Parish	\$	428,272	\$	428,272
21	Washington Parish - Economic Development				
22	and Tourism	\$	14,486	\$	14,486
23	Washington Parish - Infrastructure and Park				
24	Projects	\$	50,000	\$	50,000
25	Washington Parish - Washington Parish Tourist				
26	Commission	\$	43,025	\$	43,025
27	Webster Parish - Webster Parish Convention &				
28	Visitors Commission	\$	170,769	\$	170,769
29	West Baton Rouge Parish	\$	515,436	\$	515,436
30	West Carroll Parish	\$	48,718	\$	17,076
31	West Feliciana Parish - St. Francisville	\$	178,424	\$	178,424
32	Winn Parish - Greater Winn Parish Development				
33	Corporation for the Louisiana Political				
34	Museum & Hall of Fame	\$	<u>56,665</u>	\$	<u>56,665</u>
35	TOTAL EXPENDITURES	\$	<u>54,321,379</u>	\$	<u>51,530,345</u>
36	MEANS OF FINANCE:				
37	State General Fund by:				
38	Statutory Dedications:				
39	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$	97,244
40	(R.S. 47:302.22)				
41	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$	242,310
42	(R.S. 47:302.30, 322.32)				
43	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$	250,417
44	(R.S. 33:4574.7(K))				
45	Allen Parish Capital Improvements Fund	\$	215,871	\$	215,871
46	(R.S. 47:302.36, 322.7, 332.28)				
47	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$	1,250,000
48	(R.S. 47:302.21)				
49	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$	120,053
50	(R.S. 47:302.6, 322.29, 332.21)				
51	Baker Economic Development Fund	\$	39,499	\$	39,499
52	(R.S. 47:302.50, 322.42, 332.48)				
53	Bastrop Municipal Center Fund	\$	40,357	\$	40,357
54	(R.S. 47:322.17, 332.34)				
55	Beauregard Parish Community				
56	Improvement Fund	\$	225,278	\$	105,278
57	(R.S. 47:302.24, 322.8, 332.12)				

1	Bienville Parish Tourism and Economic			
2	Development Fund	\$	27,527	\$ 27,527
3	(R.S. 47:302.51, 322.43, 332.49)			
4	Bossier City Riverfront and Civic			
5	Center Fund	\$	1,874,272	\$ 1,874,272
6	(R.S. 47:332.7)			
7	Caldwell Parish Economic Development			
8	Fund	\$	169	\$ 169
9	(R.S. 47:322.36)			
10	Cameron Parish Tourism Development			
11	Fund	\$	19,597	\$ 19,597
12	(R.S. 47:302.25, 322.12, 332.31)			
13	Claiborne Parish Tourism and Economic			
14	Development Fund	\$	517	\$ 517
15	(R.S. 47:302.52,)			
16	Concordia Parish Economic Development			
17	Fund	\$	87,738	\$ 87,738
18	(R.S. 47:302.53, 322.45, 332.51)			
19	DeSoto Parish Visitor Enterprise Fund	\$	698,315	\$ 148,315
20	(R.S. 47:302.39)			
21	East Baton Rouge Parish Community			
22	Improvement Fund	\$	2,575,872	\$ 2,575,872
23	(R.S. 47:302.29)			
24	East Baton Rouge Parish Enhancement			
25	Fund	\$	1,387,936	\$ 1,387,936
26	(R.S. 47:322.9)			
27	East Baton Rouge Parish Riverside			
28	Centroplex Fund	\$	1,249,308	\$ 1,249,308
29	(R.S. 47:332.2)			
30	East Carroll Parish Visitor Enterprise			
31	Fund	\$	7,158	\$ 7,158
32	(R.S. 47:302.32, 322.3, 332.26)			
33	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
34	(R.S. 47:302.47, 322.27, 332.42)			
35	Ernest N. Morial Convention Center			
36	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
37	(R.S. 47:322.38)			
38	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
39	(R.S. 47:302.49, 322.41, 332.47)			
40	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$ 33,811
41	(R.S. 47:302.34)			
42	Grand Isle Tourist Commission			
43	Enterprise Account	\$	28,295	\$ 28,295
44	(R.S. 47:322.34, 332.1)			
45	Grant Parish Economic Development			
46	Fund	\$	2,007	\$ 2,007
47	(R.S. 47:302.55)			
48	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
49	(R.S. 47:302.20)			
50	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
51	(R.S. 47:302.13)			
52	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
53	(R.S. 47:332.18)			
54	Jackson Parish Economic Development			
55	and Tourism Fund	\$	27,775	\$ 27,775
56	(R.S. 47: 302.35)			
57	Jefferson Parish Convention Center Fund -			
58	Gretna Tourist Commission			
59	Enterprise Account	\$	118,389	\$ 118,389
60	(R.S. 47:322.34, 332.1)			

1	Jefferson Davis Parish Visitor Enterprise			
2	Fund	\$	155,131	\$ 155,131
3	(R.S. 47:302.38, 322.14, 332.32)			
4	Jefferson Parish Convention Center Fund	\$	3,096,138	\$ 3,096,138
5	(R.S. 47:322.34, 332.1)			
6	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
7	(R.S. 47:302.18, 322.28, 332.9)			
8	Lafourche Parish Association for			
9	Retarded Citizens (ARC)			
10	Training and Development Fund	\$	344,734	\$ 344,734
11	(R.S. 47:322.46, 332.52)			
12	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
13	(R.S. 47:302.19)			
14	Lake Charles Civic Center Fund	\$	1,158,003	\$ 1,158,003
15	(R.S. 47:322.11, 332.30)			
16	LaSalle Economic Development			
17	District Fund	\$	21,791	\$ 21,791
18	(R.S. 47: 302.48, 322.35, 332.46)			
19	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
20	(R.S. 47:322.33, 332.43)			
21	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
22	(R.S. 47:302.8)			
23	Livingston Parish Tourism and			
24	Economic Development Fund	\$	332,516	\$ 332,516
25	(R.S. 47:302.41, 322.21, 332.36)			
26	Madison Parish Visitor Enterprise Fund	\$	34,326	\$ 34,326
27	(R.S. 47:302.4, 322.18, 332.44)			
28	Morehouse Parish Visitor Enterprise			
29	Fund	\$	40,972	\$ 40,972
30	(R.S. 47:302.9)			
31	New Orleans Metropolitan Convention			
32	and Visitors Bureau Fund	\$	11,200,000	\$ 11,200,000
33	(R.S. 47:332.10)			
34	Natchitoches Historic District			
35	Development Fund	\$	319,165	\$ 319,165
36	(R.S. 47:302.10, 322.13, 332.5)			
37	Natchitoches Parish Visitor Enterprise			
38	Fund	\$	130,000	\$ 130,000
39	(R.S. 47:302.10)			
40	New Orleans Area Economic			
41	Development Fund	\$	466	\$ 466
42	(R.S. 47:322.38)			
43	New Orleans Quality of Life Fund	\$	6,382,790	\$ 4,300,000
44	(R.S. 47:302.56)			
45	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
46	(R.S. 47:302.7, 322.1, 332.16)			
47	Pineville Economic Development Fund	\$	222,535	\$ 222,535
48	(R.S. 47:302.30)			
49	Plaquemines Parish Visitor Enterprise			
50	Fund	\$	228,102	\$ 228,102
51	(R.S. 47:302.40, 322.20, 332.35)			
52	Pointe Coupee Parish Visitor Enterprise			
53	Fund	\$	40,281	\$ 40,281
54	(R.S. 47:302.28, 332.17)			
55	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
56	(R.S. 47:322.32)			
57	Rapides Parish Economic Development			
58	Fund	\$	370,891	\$ 370,891
59	(R.S. 47:302.30, 322.32)			

1	Red River Visitor Enterprise Fund	\$	34,733	\$	34,733
2	(R.S. 47:302.45, 322.40, 332.45)				
3	Richland Parish Visitor Enterprise Fund	\$	116,715	\$	116,715
4	(R.S. 47:302.4, 322.18, 332.44)				
5	River Parishes Convention, Tourist,				
6	and Visitors Commission Fund	\$	201,547	\$	201,547
7	(R.S. 47:322.15)				
8	Sabine Parish Tourism Improvement Fund	\$	172,203	\$	172,203
9	(R.S. 47:302.37, 322.10, 332.29)				
10	Shreveport Riverfront and Convention				
11	Center and Independence				
12	Stadium Fund	\$	1,829,010	\$	1,822,408
13	(R.S. 47:302.2, 332.6)				
14	Shreveport-Bossier City Visitor				
15	Enterprise Fund	\$	557,032	\$	557,032
16	(R.S. 47:322.30)				
17	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
18	(R.S. 47:322.39, 332.22)				
19	St. Charles Parish Enterprise Fund	\$	229,222	\$	229,222
20	(R.S. 47:302.11, 332.24)				
21	St. Francisville Economic Development				
22	Fund	\$	178,424	\$	178,424
23	(R.S. 47:302.46, 322.26, 332.41)				
24	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
25	(R.S. 47:332.23)				
26	St. John the Baptist Convention Facility				
27	Fund	\$	329,036	\$	329,036
28	(R.S. 47:332.4)				
29	St. Landry Parish Historical Development				
30	Fund #1	\$	373,159	\$	373,159
31	(R.S. 47:332.20)				
32	St. Martin Parish Enterprise Fund	\$	172,179	\$	172,179
33	(R.S. 47:302.27)				
34	St. Mary Parish Visitor Enterprise Fund	\$	580,000	\$	580,000
35	(R.S. 47:302.44, 322.25, 332.40)				
36	St. Tammany Parish Fund	\$	1,859,500	\$	1,859,500
37	(R.S. 47:302.26, 322.37, 332.13)				
38	Tangipahoa Parish Economic				
39	Development Fund	\$	175,760	\$	175,760
40	(R.S. 47:322.5)				
41	Tangipahoa Parish Tourist Commission				
42	Fund	\$	522,008	\$	522,008
43	(R.S. 47:302.17, 332.14)				
44	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$	1,941
45	(R.S. 47:302.33, 322.4, 332.27)				
46	Terrebonne Parish Visitor Enterprise				
47	Fund	\$	564,845	\$	564,845
48	(R.S. 47:322.24, 332.39)				
49	Town of Homer Economic Development				
50	Fund	\$	18,782	\$	18,782
51	(R.S. 47:302.42, 322.22, 332.37)				
52	Union Parish Visitor Enterprise Fund	\$	27,232	\$	27,232
53	(R.S. 47:302.43, 322.23, 332.38)				
54	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$	114,843
55	(R.S. 47:302.23, 322.31, 332.11)				
56	Vernon Parish Legislative Community				
57	Improvement Fund	\$	428,272	\$	428,272
58	(R.S. 47:302.5, 322.19, 332.3)				

1	Washington Parish Economic			
2	Development and Tourism Fund	\$	14,486	\$ 14,486
3	(R.S. 47:322.6)			
4	Washington Parish Infrastructure and			
5	Park Fund	\$	50,000	\$ 50,000
6	(R.S. 47:332.8(C))			
7	Washington Parish Tourist Commission			
8	Fund	\$	43,025	\$ 43,025
9	(R.S. 47:332.8)			
10	Webster Parish Convention and Visitors			
11	Commission Fund	\$	170,769	\$ 170,769
12	(R.S. 47:302.15)			
13	West Baton Rouge Parish Visitor			
14	Enterprise Fund	\$	515,436	\$ 515,436
15	(R.S. 47:332.19)			
16	West Calcasieu Community Center Fund	\$	1,292,593	\$ 1,292,593
17	(R.S. 47:302.12, 322.11, 332.30)			
18	West Carroll Parish Visitor			
19	Enterprise Fund	\$	48,718	\$ 17,076
20	(R.S. 47:302.31, 322.2, 332.25)			
21	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$ <u>56,665</u>
22	(R.S. 47:302.16, 322.16, 332.33)			
23	TOTAL MEANS OF FINANCING	\$	<u>54,321,379</u>	\$ <u>51,530,345</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$	0	\$ 0
26	Operating Expenses	\$	0	\$ 0
27	Professional Services	\$	0	\$ 0
28	Other Charges	\$	54,321,379	\$ 51,530,345
29	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>
30	TOTAL BY EXPENDITURE CATEGORY	\$	<u>54,321,379</u>	\$ <u>51,530,345</u>

31 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 32 Center Fund exceed \$1,200,000 for FY 2020-2021, out of the funds appropriated herein,
 33 \$135,000 shall be allocated to the Jefferson Parish Council for the New Growth Economic
 34 Development Association.

35 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 36 East Carroll Parish Visitor Enterprise Fund, one hundred percent shall be allocated and
 37 distributed to the East Carroll Parish Tourism Commission D/B/A Doorway to Louisiana,
 38 Inc.

39 **20-903 PARISH TRANSPORTATION**

40	EXPENDITURES:		<u>FY 20 EOB</u>	<u>FY 21 REC</u>
41	Parish Road Program (per R.S. 48:751-756(A)(1))			
42	Expenditures	\$	34,000,000	\$ 34,000,000
43	Parish Road Program (per R.S. 48:751-756(A)(3))			
44	Expenditures	\$	4,445,000	\$ 4,445,000
45	Mass Transit Program (per R.S. 48:756(B)-(E))			
46	Expenditures	\$	4,955,000	\$ 4,955,000
47	Off-system Roads and Bridges Match Program			
48	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	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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4 MEANS OF FINANCE:

5 State General Fund by:

6 Statutory Dedication:

7	Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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8	TOTAL MEANS OF FINANCING	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 0	\$ 0
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11	Operating Expenses	\$ 0	\$ 0
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12	Professional Services	\$ 0	\$ 0
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13	Other Charges	\$ 46,400,000	\$ 46,400,000
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14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
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15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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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
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22	Gretna		\$ 168,000
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23	Westwego		\$ 168,000
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24	Harahan		\$ 168,000
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25	Jean Lafitte		\$ 168,000
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26	Grand Isle		\$ 168,000
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27 **20-905 INTERIM EMERGENCY BOARD**

28	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
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29 Administrative

30	Expenditures	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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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	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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38 MEANS OF FINANCE:

39	State General Fund (Direct)	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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40	TOTAL MEANS OF FINANCING	<u>\$ 36,808</u>	<u>\$ 36,808</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,500	\$ 3,500
3	Operating Expenses	\$ 3,000	\$ 3,000
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 30,308	\$ 30,308
6	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,808</u>	<u>\$ 36,808</u>

8 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	District Attorneys and Assistant		
11	District Attorneys		
12	Expenditures	<u>\$ 32,357,217</u>	<u>\$ 34,083,781</u>

13 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 14 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 15 *an annual salary of \$52,500 per district attorney, \$47,500 per assistant district attorney and*
 16 *\$30,000 per victims assistance coordinator.*

17	TOTAL EXPENDITURES	<u>\$ 32,357,217</u>	<u>\$ 34,083,781</u>
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18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$ 26,907,217	\$ 28,633,781
20	State General Fund by:		
21	Statutory Dedications:		
22	Pari-Mutuel Live Racing Facility		
23	Control Fund	\$ 50,000	\$ 50,000
24	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>	<u>\$ 5,400,000</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 32,357,217</u>	<u>\$ 34,083,781</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 0	\$ 0
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 32,357,217	\$ 34,083,781
31	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,357,217</u>	<u>\$ 34,083,781</u>

33 **20-923 CORRECTIONS DEBT SERVICE**

34	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
35	Corrections Debt Service		
36	Expenditures	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>

37 **Program Description:** *Provides principal and interest payments for the Louisiana*
 38 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 39 *construction, purchase, or improvement of correctional facilities.*

40	TOTAL EXPENDITURES	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>
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41	MEANS OF FINANCE:		
42	State General Fund (Direct)	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0	\$ 0
3	Operating Expenses	\$ 0	\$ 0
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 5,079,780	\$ 5,114,767
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,079,780</u>	<u>\$ 5,114,767</u>

8 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

9	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
10	State Aid		
11	Expenditures	<u>\$ 40,277,500</u>	<u>\$ 16,400,490</u>

12 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 13 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 14 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 15 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 16 *public safety.*

17	TOTAL EXPENDITURES	<u>\$ 40,277,500</u>	<u>\$ 16,400,490</u>
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18 MEANS OF FINANCE:

19	State General Fund by:		
20	Statutory Dedication:		
21	Video Draw Poker Device Fund	<u>\$ 40,277,500</u>	<u>\$ 16,400,490</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 40,277,500</u>	<u>\$ 16,400,490</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 0	\$ 0
25	Operating Expenses	\$ 0	\$ 0
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 40,277,500	\$ 42,493,750
28	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,277,500</u>	<u>\$ 42,493,750</u>

30 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

31	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
32	Debt Service		
33	Expenditures	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

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

39	TOTAL EXPENDITURES	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Unclaimed Property Leverage Fund	\$ 15,000,000	\$ 15,000,000
5	TOTAL MEANS OF FINANCING	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 0	\$ 0
8	Operating Expenses	\$ 0	\$ 0
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 15,000,000	\$ 15,000,000
11	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

13 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

14	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
15	Debt Service and Maintenance		
16	Expenditures	\$ 38,716,506	\$ 45,349,361
17	Program Description: <i>Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.</i>		
18			
19	TOTAL EXPENDITURES	<u>\$ 38,716,506</u>	<u>\$ 45,349,361</u>

20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$ 38,716,506	\$ 45,349,361
22	TOTAL MEANS OF FINANCING	<u>\$ 38,716,506</u>	<u>\$ 45,349,361</u>

23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 0	\$ 0
25	Operating Expenses	\$ 0	\$ 0
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 38,716,506	\$ 45,349,361
28	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 38,716,506</u>	<u>\$ 45,349,361</u>

30 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may
 31 be made available and used for other projects provided within R.S. 17:3394.3 that are for
 32 the benefit of the same institution. Prior to the final allocation of such funds, any changes
 33 shall first be reported to the Joint Legislative Committee on the Budget.

34 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 35 **COMMITMENTS**

36	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
37	Debt Service and State Commitments		
38	Expenditures	\$ 102,881,419	\$ 43,910,246

39 **Program Description:** *Louisiana Economic Development Debt Service and State*
 40 *Commitments provides for the scheduled annual payments due for bonds and state project*
 41 *commitments.*

42			
43	TOTAL EXPENDITURES	<u>\$ 102,881,419</u>	<u>\$ 43,910,246</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 47,218,201	\$ 17,151,722
3	State General Fund by:		
4	Statutory Dedications:		
5	Louisiana Economic Development Fund	\$ 0	\$ 15,520,597
6	Louisiana Mega-Project		
7	Development Fund	\$ 7,144,254	\$ 0
8	Major Events Incentive Program		
9	Subfund	\$ 5,500,000	\$ 0
10	Rapid Response Fund	\$ 43,018,964	\$ 11,237,927
11	TOTAL MEANS OF FINANCING	<u>\$ 102,881,419</u>	<u>\$ 43,910,246</u>

12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 0	\$ 0
14	Operating Expenses	\$ 0	\$ 0
15	Professional Services	\$ 0	\$ 0
16	Other Charges	\$ 102,881,419	\$ 43,910,246
17	Acquisitions/Major Repairs	\$ 0	\$ 0
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 102,881,419</u>	<u>\$ 43,910,246</u>

19 **20-932 TWO PERCENT FIRE INSURANCE FUND**

20	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
21	State Aid		
22	Expenditures	\$ 18,340,000	\$ 18,340,000

23 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 24 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 25 *basis.*

26	TOTAL EXPENDITURES	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>
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27	MEANS OF FINANCE:		
28	State General Fund by:		
29	Statutory Dedications:		
30	Two Percent Fire Insurance Fund	\$ 18,340,000	\$ 18,340,000
31	TOTAL MEANS OF FINANCING	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 18,340,000	\$ 18,340,000
37	Acquisitions and Major Repairs	\$ 0	\$ 0
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

39 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

40	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
41	Governor's Conferences and Interstate Compacts		
42	Expenditures	\$ 458,028	\$ 458,028

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, and the Council of State Governments National Office.

7	TOTAL EXPENDITURES	\$ <u>458,028</u>	\$ <u>458,028</u>
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8 MEANS OF FINANCE:			
9	State General Fund (Direct)	\$ <u>458,028</u>	\$ <u>458,028</u>

10	TOTAL MEANS OF FINANCING	\$ <u>458,028</u>	\$ <u>458,028</u>
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11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 458,028	\$ 458,028
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 0	\$ 0
16	Acquisitions and Major Repairs	\$ <u>0</u>	\$ <u>0</u>

17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>458,028</u>	\$ <u>458,028</u>
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18 **20-939 PREPAID WIRELESS 911 SERVICE**

19	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
20	Prepaid Wireless 911 Service		
21	Expenditures	\$ <u>14,000,000</u>	\$ <u>14,000,000</u>

22 **Program Description:** Provides for the remittance of fees imposed upon the consumer who
 23 purchases a prepaid wireless telecommunication service to local 911 communication
 24 districts.

25	TOTAL EXPENDITURES	\$ <u>14,000,000</u>	\$ <u>14,000,000</u>
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26 MEANS OF FINANCE:

27 State General Fund by:			
28	Fees & Self-generated Revenues from		
29	prior and current year collections	\$ <u>14,000,000</u>	\$ <u>14,000,000</u>

30	TOTAL MEANS OF FINANCING	\$ <u>14,000,000</u>	\$ <u>14,000,000</u>
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31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 14,000,000	\$ 14,000,000
36	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

37	TOTAL BY EXPENDITURE CATEGORY	\$ <u>14,000,000</u>	\$ <u>14,000,000</u>
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38 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

39	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
40	Emergency Medical Services		
41	Expenditures	\$ <u>150,000</u>	\$ <u>150,000</u>

1 **Program Description:** *Provides funding for emergency medical services and public safety*
 2 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 3 *distributed to parish or municipality of origin.*

4	TOTAL EXPENDITURES	\$ 150,000	\$ 150,000
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5 MEANS OF FINANCE:

6 State General Fund by:

7	Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
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8	TOTAL MEANS OF FINANCING	\$ 150,000	\$ 150,000
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9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 0	\$ 0
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11	Operating Expenses	\$ 0	\$ 0
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12	Professional Services	\$ 0	\$ 0
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13	Other Charges	\$ 150,000	\$ 150,000
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14	Acquisitions/Major Repairs	\$ 0	\$ 0
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15	TOTAL BY EXPENDITURE CATEGORY	\$ 150,000	\$ 150,000
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16 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

17	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
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18	Agriculture and Forestry – Pass Through Funds		
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19	Expenditures	\$ 22,539,410	\$ 18,553,148
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20 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 21 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 22 *Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 23 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 24 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 25 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

26	TOTAL EXPENDITURES	\$ 22,539,410	\$ 18,553,148
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27 MEANS OF FINANCE:

28	State General Fund (Direct)	\$ 1,485,292	\$ 1,485,292
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29 State General Fund by:

30	Interagency Transfers	\$ 265,443	\$ 261,690
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31	Fees & Self-generated Revenues	\$ 248,532	\$ 248,532
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32 Statutory Dedications:

33 Louisiana Agricultural Finance

34	Authority Fund	\$ 200,000	\$ 200,000
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35 Agricultural Commodity Commission

36	Self-Insurance Fund	\$ 680,000	\$ 453,353
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37	Forestry Productivity Fund	\$ 3,000,000	\$ 3,500,000
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38	Grain and Cotton Indemnity Fund	\$ 5,546,034	\$ 1,290,172
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39	Federal Funds	\$ 11,114,109	\$ 11,114,109
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40	TOTAL MEANS OF FINANCING	\$ 22,539,410	\$ 18,553,148
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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	\$	22,539,410	\$	18,553,148
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>22,539,410</u>	\$	<u>18,553,148</u>

8 Provided, however, that the funds appropriated herein shall be administered by the
 9 commissioner of agriculture and forestry.

10 Payable out of Federal Funds to Agriculture and
 11 Forestry - Pass Through Funds Program for
 12 additional funding from the CARES Act for
 13 The Emergency Food Assistance Program \$ 14,000,000

14 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

15	EXPENDITURES:		<u>FY 20 EOB</u>		<u>FY 21 REC</u>
16	Miscellaneous Aid				
17	Expenditures	\$	<u>26,541,343</u>	\$	<u>22,960,134</u>

18 **Program Description:** *This program provides special state direct aid to specific local*
 19 *entities for various endeavors.*

20	26 th Judicial District Court Truancy Programs	\$	298,807	\$	311,114
21	Affiliated Blind of Louisiana Training Center	\$	500,000	\$	500,000
22	Algiers Economic Development Foundation	\$	100,000	\$	100,000
23	Beautification Project for New Orleans				
24	Neighborhoods	\$	200,000	\$	100,000
25	Calcasieu Parish School Board	\$	983,741	\$	472,275
26	Fiscal Administrator Revolving Loans	\$	450,000	\$	0
27	FORE Kids Foundation	\$	100,000	\$	100,000
28	Friends of NORD	\$	100,000	\$	100,000
29	Greater New Orleans Sports Foundation	\$	1,000,000	\$	850,277
30	LA Cancer Research Center of LSU HSCNO				
31	and Tulane HSC	\$	15,302,391	\$	13,679,108
32	Lighthouse for the Blind in New Orleans	\$	500,000	\$	500,000
33	Louisiana Association for the Blind	\$	932,368	\$	500,000
34	Louisiana Bar Foundation	\$	2,320,853	\$	3,220,853
35	Louisiana Center for the Blind at Ruston	\$	500,000	\$	500,000
36	New Orleans City Park Improvement				
37	Association	\$	1,900,196	\$	1,600,315
38	New Orleans Tourism Hospitality Training				
39	and Economic Development, Inc.	\$	200,000	\$	0
40	North Delta Regional Planning and				
41	Development District, Inc.	\$	50,000	\$	50,000
42	Oil and Gas Royalties Payments				
43	pursuant to R.S. 41:642(A)(2)	\$	450,000	\$	0
44	St. Landry School Board	\$	<u>652,987</u>	\$	<u>376,192</u>
45					
46	TOTAL EXPENDITURES	\$	<u>26,541,343</u>	\$	<u>22,960,134</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 2,370,853	\$ 6,670,853
3	State General Fund by:		
4	Statutory Dedications:		
5	Algiers Economic Development		
6	Foundation Fund	\$ 100,000	\$ 100,000
7	Beautification Project for New Orleans		
8	Neighborhoods Fund	\$ 200,000	\$ 100,000
9	Beautification and Improvement of the		
10	New Orleans City Park Fund	\$ 1,900,196	\$ 1,600,315
11	Bossier Parish Truancy Program Fund	\$ 298,807	\$ 311,114
12	Calcasieu Parish Fund	\$ 983,741	\$ 472,275
13	Friends for NORD Fund	\$ 100,000	\$ 100,000
14	Fiscal Administrator Revolving Loan Fund	\$ 450,000	\$ 0
15	Greater New Orleans Sports		
16	Foundation Fund	\$ 1,000,000	\$ 850,277
17	New Orleans Urban Tourism and		
18	Hospitality Training in Economic		
19	Development Foundation Fund	\$ 200,000	\$ 0
20	Oil and Gas Royalties Dispute		
21	Payments Fund	\$ 450,000	\$ 0
22	Overcollections Fund	\$ 3,400,000	\$ 0
23	Rehabilitation for the Blind and Visually		
24	Impaired Fund	\$ 2,432,368	\$ 2,000,000
25	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
26	St. Landry Parish Excellence Fund	\$ 652,987	\$ 376,192
27	Tobacco Tax Health Care Fund	\$ 11,902,391	\$ 10,279,108
28	TOTAL MEANS OF FINANCING	<u>\$ 26,541,343</u>	<u>\$ 22,960,134</u>
29	BY EXPENDITURE CATEGORY:		
30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 26,541,343	\$ 23,969,423
34	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,541,343</u>	<u>\$ 23,969,423</u>
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Tobacco Tax		
38	Health Care Fund to the Louisiana Cancer Research		
39	Center of LSU Health Sciences Center in New		
40	Orleans and Tulane Health Sciences Center		\$ 999,707
41	Payable out of the State General Fund (Direct)		
42	to the Louisiana Cancer Research Center of LSU		
43	Health Sciences Center in New Orleans and Tulane		
44	Health Sciences Center for payments from the land		
45	based casino operator		\$ 1,700,000
46	20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL		
47	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
48	Municipal Police Supplemental Payments		
49	Expenditures	\$ 35,274,083	\$ 35,274,083
50	Firefighters' Supplemental Payments		
51	Expenditures	\$ 34,072,000	\$ 34,282,000

1	Constables and Justices of the Peace		
2	Supplemental Payments		
3	Expenditures	\$ 980,000	\$ 980,000
4	Deputy Sheriffs' Supplemental Payments		
5	Expenditures	<u>\$ 53,716,000</u>	<u>\$ 53,716,000</u>

6 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 7 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 8 *Provides additional compensation for each eligible municipal constable and justice of the*
 9 *peace at the rate of \$100 per month.*

10	TOTAL EXPENDITURES	<u>\$ 124,042,083</u>	<u>\$ 124,252,083</u>
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11	MEANS OF FINANCE:		
12	State General Fund (Direct)	<u>\$ 124,042,083</u>	<u>\$ 124,252,083</u>

13	TOTAL MEANS OF FINANCE	<u>\$ 124,042,083</u>	<u>\$ 124,252,083</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	\$ 124,042,083	\$ 124,252,083
19	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 124,042,083</u>	<u>\$ 124,252,083</u>
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21 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 22 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 23 commissioner of administration or his designee from the Division of Administration; one
 24 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 25 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 26 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 27 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 28 effective date of this Act shall not be affected by the eligibility criteria.

29 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 30 the number of working days employed when an individual is terminated prior to the end of
 31 the month.

32 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

33	EXPENDITURES:	<u>FY 20 EOB</u>	<u>FY 21 REC</u>
34	Debt Service and Maintenance -		
35	Expenditures	<u>\$ 91,276,251</u>	<u>\$ 121,174,491</u>

36 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 37 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
 38 *as well as the funds necessary to pay the debt service requirements resulting from the*
 39 *issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement*
 40 *agreement between the State of Louisiana and the United States Department of Health and*
 41 *Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor*
 42 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
 43 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
 44 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
 45 *Commissioner of Administration shall include in the Executive Budget a request for the*
 46 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 47 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 48 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*

1 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 2 *Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of*
 3 *Environmental Quality (DEQ) Lab.*

4 TOTAL EXPENDITURES \$ 91,276,251 \$ 121,174,491

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 52,939,457 \$ 52,837,697

7 State General Fund by:

8 Interagency Transfers \$ 38,298,369 \$ 68,298,369

9 Fees & Self-generated Revenues \$ 38,425 \$ 38,425

10 TOTAL MEANS OF FINANCING \$ 91,276,251 \$ 121,174,491

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 0 \$ 0

13 Operating Expenses \$ 0 \$ 0

14 Professional Services \$ 0 \$ 0

15 Other Charges \$ 91,276,251 \$ 121,174,491

16 Acquisitions and Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 91,276,251 \$ 121,174,491

18 **20-XXX FUNDS**

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

20 Funds –

21 Expenditures \$ 57,309,508 \$ 50,681,770

22 **Program Description:** *The expenditures reflected in this program are associated with*
 23 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 24 *agencies overseeing the expenditures of these funds.*

25 TOTAL EXPENDITURES \$ 57,309,508 \$ 50,681,770

26 MEANS OF FINANCE:

27 State General Fund (Direct) \$ 57,309,508 \$ 50,681,770

28 TOTAL MEANS OF FINANCING \$ 57,309,508 \$ 50,681,770

29 The state treasurer is hereby authorized and directed to transfer monies from the State
 30 General Fund (Direct) as follows: the amount of \$38,802,018 into the Louisiana Public
 31 Defender Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief for
 32 Indigents Fund; the amount of \$590,000 into the Innocence Compensation Fund; and the
 33 amount of \$11,239,752 into the Self-Insurance Fund.

34 **CHILDREN'S BUDGET**

35 Section 23. Of the funds appropriated in Section 18, the following amounts are
 36 designated as services and programs for children and their families and are hereby listed in
 37 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 38 amounts shown to reflect final appropriations after enactment of this bill.

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**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 Trafficking Collaborative	\$0	\$0	\$489,561	\$489,561	0
Children's Trust Fund	\$0	\$771,506	\$378,381	\$1,149,887	2
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,094,564	\$1,094,564	5
Subtotal	\$0	\$896,506	\$1,962,506	\$2,859,012	8

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**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	\$3,717,165	\$0	\$0	\$3,717,165	33
Subtotal	\$3,717,165	\$0	\$0	\$3,717,165	33

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs					
Education Programs including Starbase and Youth Challenge	\$7,774,383	\$1,593,510	\$27,266,151	\$36,634,044	427
Subtotal	\$7,774,383	\$1,593,510	\$27,266,151	\$36,634,044	427

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Juvenile Legal Representation	\$0	\$6,417,646	\$0	\$6,417,646	0
Subtotal	\$0	\$6,417,646	\$0	\$6,417,646	0

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Drug Abuse Resistance Education (DARE) Program	\$245,439	\$2,039,505	\$0	\$2,284,944	2
Truancy Assessment and Service Centers (TASC) Program	\$1,871,986	\$0	\$0	\$1,871,986	0
Subtotal	\$2,117,425	\$2,039,505	\$0	\$4,156,930	2

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**SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

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**SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development					
Council for the Development of French in Louisiana (CODOFIL)	\$247,498	\$305,000	\$0	\$552,498	5
Subtotal	\$247,498	\$305,000	\$0	\$552,498	5

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**SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration					
Administration	\$14,991,464	\$1,873,245	\$84,016	\$16,948,725	45
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$34,955,138	\$3,147,542	\$51,402	\$38,154,082	373
Office of Juvenile Justice – Central/Southwest Region					
Institutional / Secure Care	\$22,015,921	\$1,647,050	\$10,900	\$23,673,871	225
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$29,797,334	\$1,463,946	\$32,927	\$31,294,207	296
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$26,575,637	\$10,573,583	\$712,551	\$37,861,771	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$128,335,494	\$18,941,048	\$891,796	\$148,168,338	939

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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	\$2,405,282	\$1,088,810	\$0	\$3,494,092	0
Subtotal	\$2,405,282	\$1,088,810	\$0	\$3,494,092	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$3,961,582	\$3,630,646	\$0	\$7,592,228	0
Subtotal	\$3,961,582	\$3,630,646	\$0	\$7,592,228	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council					
Families Helping Families	\$507,517	\$0	\$0	\$507,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$225,000	\$225,000	0
Early Intervention Transdisciplinary Training	\$0	\$0	\$12,770	\$12,770	0
Subtotal	\$507,517	\$0	\$237,770	\$745,287	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,133,831	\$1,531,414	\$0	\$3,665,245	0
Subtotal	\$2,133,831	\$1,531,414	\$0	\$3,665,245	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$30,080,734	\$155,931	\$109,871,506	\$140,108,171	1026
Subtotal	\$30,080,734	\$155,931	\$109,871,506	\$140,108,171	1026

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments					
Services for Medicaid Eligible Children	\$746,225,495	\$439,057,523	\$2,474,883,898	\$3,660,166,916	0
Subtotal	\$746,225,495	\$439,057,523	\$2,474,883,898	\$3,660,166,916	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority					
Children and Adolescent Services	\$3,077,752	\$1,166,566	\$0	\$4,244,318	0
Subtotal	\$3,077,752	\$1,166,566	\$0	\$4,244,318	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area					
Children and Adolescent Services	\$1,675,239	\$837,933	\$0	\$2,513,172	0
Subtotal	\$1,675,239	\$837,933	\$0	\$2,513,172	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District					
Children and Adolescent Services	\$2,751,406	\$1,306,508	\$0	\$4,057,914	0
Subtotal	\$2,751,406	\$1,306,508	\$0	\$4,057,914	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	\$0	\$0	\$11,496,767	\$11,496,767	12
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$293,719	\$168,454	\$6,044,314	\$6,506,487	29
Genetics	\$3,775,000	\$3,565,000	\$780,000	\$8,120,000	26
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,082,989	\$2,082,989	1
Immunization	\$2,396,390	\$422,828	\$3,179,198	\$5,998,416	43
Lead Poisoning Prevention	\$42,125	\$0	\$866,250	\$908,375	2
Maternal and Child Health	\$0	\$0	\$6,581,674	\$6,581,674	10
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$4,339,889	\$9,816,964	27
Nutrition Services	\$19,185	\$37,815	\$86,514,497	\$86,571,497	130
Subtotal	\$9,126,419	\$7,071,172	\$121,935,578	\$138,133,169	280

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support					
Administration of Children's Services	\$928,185	\$280,471	7,495,391	\$8,704,047	13
Subtotal	\$928,185	\$280,471	\$7,495,391	\$8,704,047	13

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$15,927,598	\$510,000	\$7,015,177	\$23,452,775	13
Louisiana Special Education Center					
Education	\$0	\$18,353,915	\$0	\$18,353,915	197
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services					
	\$0	\$11,710,119	\$0	\$11,710,119	131
Subtotal	\$15,927,598	\$30,574,034	\$7,015,177	\$53,516,809	341

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children and Adolescent Services	\$884,885	\$77,715	\$0	\$962,600	0
Subtotal	\$884,885	\$77,715	\$0	\$962,600	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District					
Children and Adolescent Services	\$1,526,465	\$489,763	\$0	\$2,016,228	0
Subtotal	\$1,526,465	\$489,763	\$0	\$2,016,228	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children and Adolescent Services	\$346,425	\$572,570	\$0	\$918,995	0
Subtotal	\$346,425	\$572,570	\$0	\$918,995	0

**SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support					
Child Welfare Services	\$37,978,331	\$2,601,768	\$90,813,380	\$131,393,479	545
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	48
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Payments to TANF Recipients	\$0	\$0	\$93,356,339	\$93,356,339	13
Supplemental Nutrition Assistance Program (SNAP)	\$30,456,414	\$0	\$50,444,424	\$80,900,838	355
Child Support Enforcement Services	\$23,639,122	\$0	\$71,880,635	\$95,519,757	541
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,780,577	\$17,780,577	43
Subtotal	\$92,073,867	\$2,601,768	\$335,816,776	\$430,492,411	1,546

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Outreach and Public Information for Children					
	\$0	\$0	\$18,540	\$18,540	0
Subtotal	\$0	\$0	\$18,540	\$18,540	0

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF CONSERVATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Oil and Gas Regulatory Outreach and Information for Children					
	\$0	\$25,941	\$23,540	\$49,481	0
Subtotal	\$0	\$25,941	\$23,540	\$49,481	0

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management Outreach and Public Information for Children					
	\$0	\$0	\$5,000	\$5,000	0
Subtotal	\$0	\$0	\$5,000	\$5,000	0

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SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development					
Services to Youth	\$0	\$0	\$11,988,344	\$11,988,344	0
Subtotal	\$0	\$0	\$11,988,344	\$11,988,344	0

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SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System					
Healthcare, Education, Training & Patient Service	\$5,595,093	\$2,034,007	\$0	\$7,629,100	0
Louisiana State University Agricultural Center					
4-H Youth Development	\$9,479,052	\$214,300	\$2,235,443	\$11,928,795	0
Subtotal	\$15,074,145	\$2,248,307	\$2,235,443	\$19,557,895	0

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SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System					
Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
Subtotal	\$366,230	\$0	\$0	\$366,230	0

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SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance					
START College Saving Plan	\$4,106,125	\$0	\$0	\$4,106,125	0
Subtotal	\$4,106,125	\$0	\$0	\$4,106,125	0

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services					
Children’s Services	\$10,439,197	\$496,555	\$0	\$10,935,752	88
Louisiana Schools for the Deaf and Visually Impaired					
Instruction	\$8,153,750	\$1,294,475	\$0	\$9,448,225	118
Louisiana Schools for the Deaf and Visually Impaired					
Residential	\$4,740,193	\$895,044	\$0	\$5,635,237	70
Auxiliary					
Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$23,333,140	\$2,688,574	\$0	\$26,021,714	276

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, & THE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community					
Administration, Instruction, Residential	\$5,664,920	\$3,659,963	\$0	\$9,324,883	91
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$200,000	\$0	\$200,000	0
Subtotal	\$5,664,920	\$3,859,963	\$0	\$9,524,883	91

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy Instruction					
Instruction and Support Services	\$4,996,851	\$2,059,884	\$0	\$7,056,735	37
Subtotal	\$4,996,851	\$2,059,884	\$0	\$7,056,735	37

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting					
Administration and Educational Services	\$5,977,427	\$2,957,190	\$0	\$8,934,617	66
Subtotal	\$5,977,427	\$2,957,190	\$0	\$8,934,617	66

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Policymaking and Administration	\$1,076,990	\$240,336	\$0	\$1,317,326	6
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$23,500,000	\$0	\$23,500,000	5
Subtotal	\$1,076,990	\$23,740,336	\$0	\$24,817,326	11

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services					
Instruction and Support Services	\$6,171,039	\$2,238,690	\$0	\$8,409,729	79
Subtotal	\$6,171,039	\$2,238,690	\$0	\$8,409,729	79

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support					
Administration	\$13,084,396	\$5,241,634	\$4,161,464	\$22,487,494	93
District Support					
District Support Services	\$21,325,666	\$21,535,535	\$54,712,000	\$97,573,201	182
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$49,156,743	\$49,434,299	192
Auxiliary Account					
Auxiliary Services	\$0	\$1,064,864	\$0	\$1,064,864	5
Subtotal	\$34,410,062	\$28,119,589	\$108,030,207	\$170,559,858	472

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Federal Support					
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$0	\$70,721,713	\$70,721,713	0
Federal Support					
Provides federal flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$0	\$9,150,661	\$1,143,448,394	\$1,152,599,055	0
Non Federal Support					
Provides state flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$99,919,072	\$55,584,566	\$0	\$155,503,638	0
Non Federal Support					
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$25,135,136	\$0	\$0	\$25,135,136	0
Subtotal	\$125,054,208	\$64,735,227	\$1,214,170,107	\$1,403,959,542	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District					
Instruction	\$40,309	\$18,585,122	\$0	\$18,625,431	0
Recovery School District					
Construction	\$0	\$140,733,087	\$250,000	\$140,983,087	0
Subtotal	\$40,309	\$159,318,209	\$250,000	\$159,608,518	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$3,649,471,785	\$269,385,000	\$0	\$3,918,856,785	0
Subtotal	\$3,649,471,785	\$269,385,000	\$0	\$3,918,856,785	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration					
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks					
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$1,821,674	\$1,096	\$0	\$1,822,770	3
Instruction					
Children's Services	\$3,219,657	\$5,388,222	\$0	\$8,607,879	94
Subtotal	\$5,041,331	\$5,389,318	\$0	\$10,430,649	97

SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders					
Residential and Instructional Services	\$1,516,760	\$0	\$0	\$1,516,760	0
Subtotal	\$1,516,760	\$0	\$0	\$1,516,760	0

FY 2019-2020 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,962,347,878	\$1,089,879,604	\$4,424,097,730	\$10,476,325,212	5,749

Section 24. The provisions of this Act shall become effective on July 1, 2020.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 105 Reengrossed

2020 Regular Session

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Provides for the ordinary operating expenses of state government.

Effective July 1, 2020.