

HOUSE BILL NO. 1

ENROLLED

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2021 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVES ZERINGUE, BACALA, CARRIER, GARY CARTER,
FREEMAN, KERNER, LARVADAIN, MCFARLAND, SCHEXNAYDER, AND
THOMPSON

1 AN ACT

2 Making annual appropriations for Fiscal Year 2021-2022 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
22 Legislative Committee on the Budget upon the secretary's certifying to the governor that any

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4 expenditure, such approval may be withdrawn and any balance remaining shall not be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

6 B. The commissioner of administration is hereby authorized and directed to correct the
7 means of financing and expenditures for any appropriation contained in Schedule 20-901
8 Sales Tax Dedications to reflect current law enacted in any session of the Legislature which
9 affects any such means of financing or expenditure.

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

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

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

29 C. Notwithstanding any other law to the contrary and before the commissioner of
30 administration shall authorize the purchase of any luxury or full-size motor vehicle for

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

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

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

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

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

27 B. All key and supporting performance objectives and indicators for the departments,
28 agencies, programs, and budget units contained in the Governor's Executive Budget
29 Supporting Document shall be adjusted by the commissioner of administration to reflect the
30 funds appropriated therein. The commissioner of administration shall report on these

1 adjustments to the Joint Legislative Committee on the Budget by August 15 of the current
2 fiscal year.

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

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

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

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

27 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
28 departments or schedules receiving appropriations. However, any unencumbered funds
29 which accrue to an appropriation within a department or schedule of this Act due to policy,
30 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner

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

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

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

28 Section 7. The state treasurer is hereby authorized and directed to use any available
29 funds on deposit in the state treasury to complete the payment of General Fund
30 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-

1 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement
2 executed between the state and Financial Management Services, a division of the U.S.
3 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
4 appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

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

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

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

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

27 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
28 the Louisiana constitution, if at any time during the current fiscal year the official budget
29 status report indicates that appropriations will exceed the official revenue forecast, the
30 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The

1 governor shall have the authority to make adjustments to other means of financing and
2 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

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

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

25 Section 13.A. Notwithstanding any other law to the contrary, including any provision
26 of any appropriation act or any capital outlay act, no constitutional requirement or special
27 appropriation enacted at any session of the legislature, except the specific appropriations acts
28 for the payment of judgments against the state, of legal expenses, and of back supplemental
29 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for
30 expenses of the legislature, its committees, and any other items listed therein, shall have

1 preference and priority over any of the items in the General Appropriation Act or the Capital
2 Outlay Act for any fiscal year.

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

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

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

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

29 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
30 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions

1 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
2 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
3 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
4 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
5 provisions of this Act are hereby declared severable.

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

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

1 Section 18.A. Funds appropriated to auxiliary accounts herein shall be from prior and
2 current year collections, with the exception of State General Fund (Direct). Further provided
3 with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from
4 working capital advances, shall be invested by the state treasurer with the interest proceeds
5 therefrom credited to each account and not transferred to the State General Fund. This Act
6 shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of
7 1950 as amended.

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

1 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
2 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
3 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
4 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
5 Louisiana to local governing authorities shall be exempt from the provisions of this
6 Subsection.

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

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

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

21 Section 19.A. Notwithstanding any provision of law or this Act to the contrary, the
22 commissioner of administration shall submit a monthly status report of all federal funds
23 related to COVID-19 to the Joint Legislative Committee on the Budget. The form and
24 content of the report shall be determined by the Division of Administration and approved
25 by the Joint Legislative Committee on the Budget.

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

1 Section 20. The following sums or so much thereof as maybe necessary are hereby
 2 appropriated out of any monies in the state treasury from the sources specified; from federal
 3 funds payable to the state by the United States Treasury; or from funds belonging to the State
 4 of Louisiana and/or collected by boards, commissions, departments, and agencies thereof,
 5 for purposes specified herein for the current fiscal year. This Act shall be subject to all
 6 conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

7 **SCHEDULE 01**

8 **EXECUTIVE DEPARTMENT**

9 **01-100 EXECUTIVE OFFICE**

10	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
11	Administrative -		
12	Authorized Positions	(76)	(76)
13	Nondiscretionary Expenditures	\$ 408,299	\$ 2,275,162
14	Discretionary Expenditures	<u>\$ 13,266,357</u>	<u>\$ 12,089,491</u>

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

22	TOTAL EXPENDITURES	<u>\$ 13,674,656</u>	<u>\$ 14,364,653</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 408,299	\$ 1,704,937
25	State General Fund by:		
26	Interagency Transfers	\$ 0	\$ 394,477
27	Statutory Dedications:		
28	Disability Affairs Trust Fund	\$ 0	\$ 34,401
29	Children's Trust Fund	\$ 0	\$ 22,934
30	Federal Funds	<u>\$ 0</u>	<u>\$ 118,413</u>

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 408,299</u>	<u>\$ 2,275,162</u>

33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 7,534,249	\$ 6,764,984
35	State General Fund by:		
36	Interagency Transfers	\$ 2,329,134	\$ 1,934,657
37	Statutory Dedications:		
38	Disability Affairs Trust Fund	\$ 251,057	\$ 216,656
39	Children's Trust Fund	\$ 771,506	\$ 1,048,572
40	Federal Funds	<u>\$ 2,380,411</u>	<u>\$ 2,124,622</u>

41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 13,266,357</u>	<u>\$ 12,089,491</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 8,360,154	\$ 8,757,463
3	Operating Expenses	\$ 670,784	\$ 670,784
4	Professional Services	\$ 530,008	\$ 530,008
5	Other Charges	\$ 4,113,710	\$ 4,406,398
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,674,656</u>	\$ <u>14,364,653</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Children's Trust
 10 Fund for reimbursement grants for child abuse and
 11 neglect programs \$ 255,414

12 Payable out of the Federal Funds
 13 to the Administrative Program from the
 14 American Rescue Plan Act of 2021 for the
 15 Community-Based Child Abuse Prevention \$ 755,000

16 Payable out of the State General Fund
 17 by Interagency Transfers from the Department
 18 of Children and Family Services to the
 19 Administrative Program for Children's
 20 Advocacy Centers \$ 500,000

21 Payable out of the State General Fund (Direct)
 22 to the Administrative Program for the Office of
 23 Human Trafficking Prevention in the event that
 24 Senate Bill No. 170 of the 2021 Regular Session of
 25 the Legislature is enacted into law, including
 26 four (4) authorized positions \$ 450,100

27 **01-101 OFFICE OF INDIAN AFFAIRS**

28	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
29	Administrative - Authorized Position	(1)	(1)
30	Nondiscretionary Expenditures	\$ 146,962	\$ 146,962
31	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

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

36	TOTAL EXPENDITURES	\$ <u>146,962</u>	\$ <u>146,962</u>
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37 MEANS OF FINANCE (NONDISCRETIONARY):

38	State General Fund by:		
39	Fees & Self-generated Revenues	\$ 12,158	\$ 12,158
40	Statutory Dedications:		
41	Avoyelles Parish Local Government		
42	Gaming Mitigation Fund	\$ <u>134,804</u>	\$ <u>134,804</u>

43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	\$ <u>146,962</u>	\$ <u>146,962</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	TOTAL MEANS OF FINANCING		
3	(DISCRETIONARY)	\$ <u> 0</u>	\$ <u> 0</u>
4	BY EXPENDITURE CATEGORY:		
5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 146,962	\$ 146,962
9	Acquisitions/Major Repairs	\$ <u> 0</u>	\$ <u> 0</u>
10	TOTAL BY EXPENDITURE CATEGORY	\$ <u> 146,962</u>	\$ <u> 146,962</u>
11	01-102 OFFICE OF THE STATE INSPECTOR GENERAL		
12	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
13	Administrative - Authorized Positions	(16)	(15)
14	Nondiscretionary Expenditures	\$ 183,725	\$ 533,501
15	Discretionary Expenditures	\$ <u> 2,104,710</u>	\$ <u> 1,640,894</u>
16	Program Description:		
17	<i>The Office of the State Inspector General's mission as a statutorily</i>		
18	<i>empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption,</i>		
19	<i>waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of</i>		
20	<i>state government. The office's mission promotes a high level of integrity, efficiency,</i>		
21	<i>effectiveness, and economy in the operations of state government, increasing the general</i>		
22	<i>public's confidence and trust in state government.</i>		
22	TOTAL EXPENDITURES	\$ <u> 2,288,435</u>	\$ <u> 2,174,395</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ <u> 183,725</u>	\$ <u> 533,501</u>
25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	\$ <u> 183,725</u>	\$ <u> 533,501</u>
27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 2,088,380	\$ 1,624,564
29	Federal Funds	\$ <u> 16,330</u>	\$ <u> 16,330</u>
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	\$ <u> 2,104,710</u>	\$ <u> 1,640,894</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 1,906,887	\$ 1,891,298
34	Operating Expenses	\$ 45,360	\$ 45,360
35	Professional Services	\$ 2,500	\$ 2,500
36	Other Charges	\$ 333,688	\$ 235,237
37	Acquisitions/Major Repairs	\$ <u> 0</u>	\$ <u> 0</u>
38	TOTAL BY EXPENDITURE CATEGORY	\$ <u> 2,288,435</u>	\$ <u> 2,174,395</u>

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

2	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Administrative -		
4	Authorized Positions	(45)	(45)
5	Authorized Other Charges Positions	(5)	(6)
6	Nondiscretionary Expenditures	\$ 5,926,219	\$ 5,633,707
7	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

12	TOTAL EXPENDITURES	<u>\$ 5,926,219</u>	<u>\$ 5,633,707</u>
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13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund (Direct)	\$ 4,781,664	\$ 4,974,152
15	State General Fund by:		
16	Interagency Transfers	<u>\$ 1,144,555</u>	<u>\$ 659,555</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 5,926,219</u>	<u>\$ 5,633,707</u>

19 MEANS OF FINANCE (DISCRETIONARY):

20	TOTAL MEANS OF FINANCE		
21	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

22 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
23 Transfers derived from Title IV-E shall be carried forward and shall be available for
24 expenditure.

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 4,191,113	\$ 4,495,133
27	Operating Expenses	\$ 234,590	\$ 234,590
28	Professional Services	\$ 29,506	\$ 29,506
29	Other Charges	\$ 1,471,010	\$ 989,478
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,926,219</u>	<u>\$ 5,748,707</u>
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32 **01-106 LOUISIANA TAX COMMISSION**

33	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
34	Property Taxation Regulatory/Oversight -		
35	Authorized Positions	(36)	(36)
36	Nondiscretionary Expenditures	\$ 368,567	\$ 1,205,443
37	Discretionary Expenditures	<u>\$ 4,447,341</u>	<u>\$ 4,062,860</u>

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

45	TOTAL EXPENDITURES	<u>\$ 4,815,908</u>	<u>\$ 5,268,303</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 368,567	\$ 637,790
3	State General Fund by:		
4	Statutory Dedications:		
5	Tax Commission Expense Fund	\$ <u>0</u>	\$ <u>567,653</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	\$ <u>368,567</u>	\$ <u>1,205,443</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 1,959,899	\$ 1,402,255
10	State General Fund by:		
11	Statutory Dedications:		
12	Tax Commission Expense Fund	\$ <u>2,487,442</u>	\$ <u>2,660,605</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	\$ <u>4,447,341</u>	\$ <u>4,062,860</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 3,810,738	\$ 4,236,468
17	Operating Expenses	\$ 276,930	\$ 292,430
18	Professional Services	\$ 295,000	\$ 295,000
19	Other Charges	\$ 433,240	\$ 444,405
20	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
21	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,815,908</u>	\$ <u>5,268,303</u>

22 **01-107 DIVISION OF ADMINISTRATION**

23	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
24	Executive Administration -		
25	Authorized Positions	(412)	(408)
26	Authorized Other Charges Positions	(6)	(6)
27	Nondiscretionary Expenditures	\$ 6,336,200	\$ 15,397,944
28	Discretionary Expenditures	\$ 138,456,392	\$ 85,842,722

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

33	Community Development Block Grant -		
34	Authorized Positions	(87)	(87)
35	Authorized Other Charges Positions	(25)	(35)
36	Nondiscretionary Expenditures	\$ 515,106	\$ 3,687,238
37	Discretionary Expenditures	\$ 614,206,831	\$ 615,211,566

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

42	Auxiliary Account -		
43	Authorized Positions	(14)	(12)
44	Nondiscretionary Expenditures	\$ 16,188	\$ 277,670
45	Discretionary Expenditures	\$ <u>36,893,951</u>	\$ <u>36,419,600</u>

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

5 TOTAL EXPENDITURES \$ 796,424,668 \$ 756,836,740

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 6,032,497 \$ 10,747,431
 8 State General Fund by:
 9 Interagency Transfers \$ 119,776 \$ 3,573,379
 10 Fees & Self-generated Revenues from Prior
 11 and Current Year Collections \$ 200,115 \$ 1,613,578
 12 Federal Funds \$ 515,106 \$ 3,428,464

13 TOTAL MEANS OF FINANCING
 14 (NONDISCRETIONARY) \$ 6,867,494 \$ 19,362,852

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 45,158,693 \$ 44,497,268
 17 State General Fund by:
 18 Interagency Transfers \$ 59,007,297 \$ 58,981,287
 19 Fees & Self-generated Revenues from Prior
 20 and Current Year Collections \$ 36,774,141 \$ 35,130,997
 21 Statutory Dedications:
 22 State Emergency Response Fund \$ 100,000 \$ 100,000
 23 Energy Performance Contract Fund \$ 30,000 \$ 30,000
 24 Federal Funds \$ 648,487,043 \$ 598,734,336

25 TOTAL MEANS OF FINANCING
 26 (DISCRETIONARY) \$ 789,557,174 \$ 737,473,888

27 BY EXPENDITURE CATEGORY:

28 Personal Services \$ 55,132,652 \$ 57,939,920
 29 Operating Expenses \$ 17,174,604 \$ 17,298,172
 30 Professional Services \$ 824,157 \$ 824,157
 31 Other Charges \$ 722,967,075 \$ 696,025,364
 32 Acquisitions/Major Repairs \$ 326,180 \$ 249,127

33 TOTAL BY EXPENDITURE CATEGORY \$ 796,424,668 \$ 772,336,740

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

36 Pentagon Courts \$ 490,000 \$ 490,000
 37 State Register \$ 619,220 \$ 617,892
 38 LEAF \$ 30,000,000 \$ 30,000,000
 39 Cash Management \$ 200,000 \$ 200,000
 40 Travel Management \$ 1,225,847 \$ 1,014,306
 41 State Building and Grounds Major Repairs \$ 631,148 \$ 631,148
 42 Construction Litigation \$ 1,013,058 \$ 1,013,058
 43 State Uniform Payroll Account \$ 22,000 \$ 22,000
 44 Disaster CDBG Economic Development
 45 Revolving Loan Fund \$ 2,708,866 \$ 2,708,866

46 The commissioner of administration is hereby authorized and directed to adjust the means
 47 of finance in the Executive Administration Program by reducing the appropriation out of the
 48 State General Fund (Direct) by \$500,000.

1	EXPENDITURES:	
2	Executive Administration Program for seven (7)	
3	authorized positions	\$ 684,556
4	TOTAL EXPENDITURES	<u>\$ 684,556</u>
5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Interagency Transfers	\$ 571,336
8	Fees & Self-generated Revenues	<u>\$ 113,220</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 684,556</u>
10	Payable out of the State General Fund (Direct)	
11	to Executive Administration Program for school	
12	board information on the Louisiana Checkbook,	
13	in the event House Bill No. 38 of the 2021	
14	Regular Session of the Legislature is enacted	
15	into law	\$ 317,560
16	ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19	
17	EXPENDITURES:	
18	Executive Administration Program	\$ 15,500,000
19	TOTAL EXPENDITURES	<u>\$ 15,500,000</u>
20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Interagency Transfers	\$ 500,000
23	Federal Funds	<u>\$ 15,000,000</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 15,500,000</u>
25	Payable out of the State General Fund by	
26	Statutory Dedications out of the Granting	
27	Unserved Municipalities Broadband	
28	Opportunities Fund to the Executive	
29	Administration Program for the	
30	Granting Unserved Municipalities Broadband	
31	Opportunities Program in the event	
32	that House Bill No. 642 of the 2021 Regular	
33	Session is enacted into law	\$ 90,000,000
34	Payable out of Federal Funds	
35	from the Governor's Emergency Education Relief	
36	Fund via the Consolidated Appropriation Act of	
37	2021 to the Executive Administration Program	\$ 22,985,320
38	Payable out of the State General Fund	
39	by Interagency Transfers from the Governor's	
40	Office of Homeland Security and Emergency	
41	Preparedness to the Community Development	
42	Block Grant Program for the Homeowners	
43	Assistance Fund Program from the American	
44	Rescue Plan Act of 2021	\$ 146,668,557

1 Provided, however, that the total appropriated above for the Homeowners Assistance Fund
2 Program shall not be expended without prior approval of a plan for the program by the Joint
3 Legislative Committee on the Budget.

4 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

5	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
6	Implementation - Authorized Positions	(181)	(181)
7	Authorized Other Charges Positions	(7)	(7)
8	Nondiscretionary Expenditures	\$ 392,293	\$ 5,613,335
9	Discretionary Expenditures	<u>\$ 148,167,806</u>	<u>\$ 172,629,253</u>

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

23	TOTAL EXPENDITURES	<u>\$ 148,560,099</u>	<u>\$ 178,242,588</u>
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24 MEANS OF FINANCE (NONDISCRETIONARY):

25	State General Fund by:		
26	Interagency Transfers	\$ 0	\$ 412,344
27	Statutory Dedications:		
28	Natural Resources Restoration Trust Fund	\$ 0	\$ 381,427
29	Coastal Protection and Restoration Fund	\$ 392,293	\$ 3,486,170
30	Federal Funds	<u>\$ 0</u>	<u>\$ 1,333,394</u>

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 392,293</u>	<u>\$ 5,613,335</u>

33 MEANS OF FINANCE (DISCRETIONARY):

34	State General Fund by:		
35	Interagency Transfers	\$ 6,371,568	\$ 6,543,256
36	Statutory Dedications:		
37	Natural Resources Restoration Trust Fund	\$ 35,137,004	\$ 41,551,315
38	Coastal Protection and Restoration Fund	\$ 68,264,483	\$ 73,694,745
39	Federal Funds	<u>\$ 38,394,751</u>	<u>\$ 50,839,937</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 148,167,806</u>	<u>\$ 172,629,253</u>

42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$ 23,002,352	\$ 22,998,725
44	Operating Expenses	\$ 2,200,717	\$ 2,200,717
45	Professional Services	\$ 0	\$ 0
46	Other Charges	\$ 122,918,343	\$ 152,910,646
47	Acquisitions/ Major Repairs	<u>\$ 438,687</u>	<u>\$ 132,500</u>

48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 148,560,099</u>	<u>\$ 178,242,588</u>
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1 Payable out of the State General Fund (Direct)
 2 to the Implementation Program for the La
 3 Branche Wetlands Project \$ 1,000,000

4 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 5 **PREPAREDNESS**

6	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
7	Administrative - Authorized Positions	(56)	(62)
8	Authorized Other Charges Positions	(232)	(227)
9	Nondiscretionary Expenditures	\$ 651,571	\$ 6,101,147
10	Discretionary Expenditures	<u>\$ 1,688,364,140</u>	<u>\$ 708,162,302</u>

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

17 TOTAL EXPENDITURES \$ 1,689,015,711 \$ 714,263,449

18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 538,271	\$ 510,893
20	State General Fund by:		
21	Interagency Transfers	\$ 0	\$ 62,463
22	Fees & Self-generated Revenues	\$ 0	\$ 35,257
23	Federal Funds	<u>\$ 113,300</u>	<u>\$ 5,492,534</u>

24 TOTAL MEANS OF FINANCING
 25 (NONDISCRETIONARY) \$ 651,571 \$ 6,101,147

26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund (Direct)	\$ 3,047,407	\$ 13,530,137
28	State General Fund by:		
29	Interagency Transfers	\$ 777,349	\$ 738,624
30	Fees & Self-generated Revenues	\$ 250,085	\$ 230,139
31	Statutory Dedications:		
32	State Emergency Response Fund	\$ 11,201,246	\$ 1,000,000
33	Coronavirus Local Recovery Allocation		
34	Fund	\$ 432,651,310	\$ 0
35	Federal Funds	<u>\$ 1,240,436,743</u>	<u>\$ 692,663,402</u>

36 TOTAL MEANS OF FINANCING
 37 (DISCRETIONARY) \$ 1,688,364,140 \$ 708,162,302

38 BY EXPENDITURE CATEGORY

39	Personal Services	\$ 6,140,332	\$ 7,297,583
40	Operating Expenses	\$ 204,430	\$ 208,102
41	Professional Services	\$ 0	\$ 0
42	Other Charges	\$ 1,682,670,949	\$ 807,757,764
43	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

44 TOTAL BY EXPENDITURE CATEGORY \$ 1,689,015,711 \$ 815,263,449

45 Provided, however, that of the funds appropriated for the Emergency Rental Assistance
 46 Program, the administrative costs shall not exceed 7.2% of the appropriated amount.

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the State Emergency
 3 Response Fund for emergency response \$ 20,000,000
 4

5 The commissioner of administration is hereby authorized and directed to adjust the means
 6 of finance for the Administrative Program by reducing the appropriation out of the State
 7 General Fund (Direct) by \$696,667.

8 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

9 EXPENDITURES:
 10 Administrative Program \$ 101,000,000

11 TOTAL EXPENDITURES \$ 101,000,000

12 MEANS OF FINANCE:
 13 Federal Funds \$ 101,000,000

14 TOTAL MEANS OF FINANCING \$ 101,000,000

15 Payable out of the State General Fund
 16 by Statutory Dedications out of the
 17 Louisiana Rescue Plan Fund to the
 18 Administrative Program via the American
 19 Rescue Plan Act of 2021 for the Clearing
 20 Account of the Unemployment Compensation
 21 Fund pursuant to R.S. 23:1491 in the event
 22 that House Bill No. 642 of the 2021 Regular
 23 Session of the Legislature is enacted into law \$ 490,000,000

24 Provided, however, out of the funding appropriated herein for the Clearing Account of the
 25 Unemployment Compensation Fund, an amount not to exceed \$190,000,000 shall be utilized
 26 to repay the federal government for the federal unemployment insurance (UI) Title XII
 27 advances.

28 Payable out of Federal Funds from the Coronavirus
 29 Local Fiscal Recovery Fund from the American
 30 Rescue Plan Act of 2021 for eligible local
 31 expenditures \$ 161,218,500

32 Payable out of the Federal Funds
 33 to the Administrative Program for the
 34 Homeowner Assistance Fund Program via
 35 the American Rescue Plan Act of 2021 \$ 146,668,557

36 Payable out of the State General Fund
 37 by Statutory Dedications out of the
 38 Water Sector Fund to the Administrative
 39 Program via the American Rescue Plan
 40 Act of 2021 for water infrastructure in the
 41 event that House Bill No. 642 of the
 42 2021 Regular Session of the Legislature
 43 is enacted into law \$ 300,000,000

1 Payable out of the State General Fund
 2 by Statutory Dedications out of the
 3 Port Relief Fund via the American
 4 Rescue Plan Act of 2021 for ports in the
 5 event that House Bill No. 642 of the
 6 2021 Regular Session of the Legislature
 7 is enacted into law \$ 50,000,000

8 Provided, however, out of the funds appropriated to the port program, \$5,000,000 shall be
 9 allocated to port security measures.

10 Payable out of the State General Fund
 11 by Statutory Dedications out of the
 12 Louisiana Tourism Revival Fund via the
 13 American Rescue Plan Act of 2021 for
 14 local and state tourism in the event that
 15 House Bill No. 642 of the 2021 Regular
 16 Session of the Legislature is enacted into law \$ 60,000,000

17 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

18 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
19 Military Affairs –		
20 Authorized Positions	(419)	(419)
21 Authorized Other Charges Positions	(1)	(1)
22 Nondiscretionary Expenditures	\$ 2,873,533	\$ 9,319,473
23 Discretionary Expenditures	\$ 117,095,293	\$ 61,569,333

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

28 Education –		
29 Authorized Positions	(427)	(427)
30 Authorized Other Charges Positions	(3)	(3)
31 Nondiscretionary Expenditures	\$ 0	\$ 5,739,239
32 Discretionary Expenditures	\$ 38,673,436	\$ 32,203,938

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

38 Auxiliary Account –		
39 Nondiscretionary Expenditures	\$ 0	\$ 0
40 Discretionary Expenditures	<u>\$ 723,667</u>	<u>\$ 781,577</u>

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

43 TOTAL EXPENDITURES \$ 159,365,929 \$ 109,613,560

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,128,666	\$ 7,558,767
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 169,433
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	\$ 0	\$ 305,230
7	Federal Funds	<u>\$ 744,867</u>	<u>\$ 7,025,282</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 2,873,533</u>	<u>\$ 15,058,712</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 38,764,616	\$ 30,888,480
12	State General Fund by:		
13	Interagency Transfers	\$ 43,908,723	\$ 1,921,011
14	Fees & Self-generated Revenues from Prior		
15	and Current Year Collections	\$ 6,482,768	\$ 5,016,215
16	Statutory Dedications:		
17	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
18	Federal Funds	<u>\$ 67,286,289</u>	<u>\$ 56,679,142</u>
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	<u>\$ 156,492,396</u>	<u>\$ 94,554,848</u>
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 59,162,668	\$ 58,898,908
23	Operating Expenses	\$ 46,634,794	\$ 28,400,488
24	Professional Services	\$ 5,293,133	\$ 4,934,401
25	Other Charges	\$ 38,554,051	\$ 12,950,845
26	Acquisitions/Major Repairs	<u>\$ 9,721,283</u>	<u>\$ 4,428,918</u>
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 159,365,929</u>	<u>\$ 109,613,560</u>
28	Payable out of Federal Funds and one (1)		
29	authorized position to the Military Affairs Program		
30	for environmental management		\$ 140,807
31	Payable out of Federal Funds and one (1)		
32	authorized position to the Military Affairs Program		
33	for communications and cyber support		\$ 72,612
34	Payable out of the State General Fund by		
35	Interagency Transfers from the Governor's Office		
36	of Homeland Security and Emergency		
37	Preparedness to the Military Affairs Program for		
38	cybersecurity emergency response		\$ 500,000
39	Payable out of the State General Fund by		
40	Interagency Transfers from the Governor's Office		
41	of Homeland Security and Emergency Preparedness		
42	to the Military Affairs Program for COVID-19		
43	response		\$ 4,045,467

1 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

2	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Louisiana Public Defender Board -		
4	Authorized Positions	(16)	(16)
5	Nondiscretionary Expenditures	\$ 41,595	\$ 520,752
6	Discretionary Expenditures	<u>\$ 51,932,193</u>	<u>\$ 42,643,855</u>

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

15	TOTAL EXPENDITURES	<u>\$ 51,973,788</u>	<u>\$ 43,164,607</u>
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16 **MEANS OF FINANCE (NONDISCRETIONARY):**

17	State General Fund by:		
18	Statutory Dedications:		
19	Louisiana Public Defender Fund	<u>\$ 41,595</u>	<u>\$ 520,752</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 41,595</u>	<u>\$ 520,752</u>

22 **MEANS OF FINANCE (DISCRETIONARY):**

23	State General Fund (Direct)	\$ 11,329,995	\$ 3,329,995
24	State General Fund by:		
25	Interagency Transfers	\$ 991,862	\$ 500,000
26	Statutory Dedications:		
27	Louisiana Public Defender Fund	\$ 39,411,920	\$ 38,615,444
28	DNA Testing Post-Conviction Relief		
29	for Indigents Fund	\$ 50,000	\$ 50,000
30	Federal Funds	<u>\$ 148,416</u>	<u>\$ 148,416</u>

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 51,932,193</u>	<u>\$ 42,643,855</u>

33 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
34 Transfers derived from Title IV-E shall be carried forward and shall be available for
35 expenditure.

36 **BY EXPENDITURE CATEGORY:**

37	Personal Services	\$ 2,373,266	\$ 2,242,171
38	Operating Expenses	\$ 423,270	\$ 287,262
39	Professional Services	\$ 400,334	\$ 374,000
40	Other Charges	\$ 48,419,181	\$ 40,254,574
41	Acquisitions/Major Repairs	<u>\$ 357,737</u>	<u>\$ 6,600</u>

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 51,973,788</u>	<u>\$ 43,164,607</u>
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43	Payable out of the State General Fund (Direct) to		
44	the Louisiana Public Defender Board Program		
45	for district offices		\$ 2,000,000

1 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

2	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Administrative -			
4	Nondiscretionary Expenditures	\$	23,441,118	\$ 23,974,324
5	Discretionary Expenditures	\$	<u>72,090,423</u>	<u>\$ 59,370,489</u>

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

8	TOTAL EXPENDITURES	\$	<u>95,531,541</u>	<u>\$ 83,344,813</u>
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9 MEANS OF FINANCE
10 (NONDISCRETIONARY):

11	State General Fund by:			
12	Fees & Self-generated Revenues	\$	22,841,118	\$ 23,374,324
13	Statutory Dedications:			
14	Louisiana Stadium and Exposition			
15	District License Plate Fund	\$	<u>600,000</u>	<u>\$ 600,000</u>

16	TOTAL MEANS OF FINANCING			
17	(NONDISCRETIONARY)	\$	<u>23,441,118</u>	<u>\$ 23,974,324</u>

18 MEANS OF FINANCE (DISCRETIONARY):

19	State General Fund by:			
20	Fees & Self-generated Revenues	\$	55,254,696	\$ 43,564,631
21	Statutory Dedications:			
22	New Orleans Sports Franchise Fund	\$	10,000,000	\$ 9,812,000
23	New Orleans Sports Franchise			
24	Assistance Fund	\$	2,715,179	\$ 790,000
25	Sports Facility Assistance Fund	\$	<u>4,120,548</u>	<u>\$ 5,203,858</u>

26	TOTAL MEANS OF FINANCING			
27	(DISCRETIONARY)	\$	<u>72,090,423</u>	<u>\$ 59,370,489</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	0	\$ 0
30	Operating Expenses	\$	25,946,390	\$ 14,926,925
31	Professional Services	\$	0	\$ 0
32	Other Charges	\$	69,585,151	\$ 68,417,888
33	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

34	TOTAL BY EXPENDITURE CATEGORY	\$	<u>95,531,541</u>	<u>\$ 83,344,813</u>
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35 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
36 **ADMINISTRATION OF CRIMINAL JUSTICE**

37	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
38	Federal Program -			
39	Authorized Positions		(25)	(25)
40	Nondiscretionary Expenditures	\$	221,621	\$ 785,737
41	Discretionary Expenditures	\$	51,656,991	\$ 46,942,354

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

1	State Program -		
2	Authorized Positions	(17)	(17)
3	Nondiscretionary Expenditures	\$ 9,577,297	\$ 9,143,560
4	Discretionary Expenditures	<u>\$ 7,999,160</u>	<u>\$ 6,420,957</u>
5	Program Description: <i>Advances the overall agency mission through the effective</i>		
6	<i>administration of state programs as authorized, to assist in the improvement of the state's</i>		
7	<i>criminal justice community through the funding of innovative, essential, and needed criminal</i>		
8	<i>justice initiatives at the state and local levels. Also provides leadership and coordination</i>		
9	<i>of multi-agency efforts in those areas directly relating to the overall agency mission.</i>		
10	TOTAL EXPENDITURES	<u>\$ 69,455,069</u>	<u>\$ 63,292,608</u>
11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 679,104	\$ 456,310
13			
14	State General Fund by:		
15	Interagency Transfers	\$ 0	\$ 47,530
16	Fees & Self-generated Revenues Dedicated		
17	Fund Accounts:		
18	Drug Abuse Education and Treatment		
19	Dedicated Fund Account	\$ 350,265	\$ 350,409
20	Statutory Dedications:		
21	Crime Victims Reparations Fund	\$ 5,720,068	\$ 5,755,715
22	Tobacco Tax Health Care Fund	\$ 2,237,860	\$ 2,220,417
23	Innocence Compensation Fund	\$ 590,000	\$ 375,000
24	Federal Funds	<u>\$ 221,621</u>	<u>\$ 723,916</u>
25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 9,798,918</u>	<u>\$ 9,929,297</u>
27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 3,061,056	\$ 2,878,855
29	State General Fund by:		
30	Interagency Transfers	\$ 5,404,691	\$ 3,966,374
31	Statutory Dedications:		
32	Crime Victims Reparations Fund	\$ 25,563	\$ 0
33	Federal Funds	<u>\$ 51,164,841</u>	<u>\$ 46,518,082</u>
34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 59,656,151</u>	<u>\$ 53,363,311</u>
36	BY EXPENDITURE CATEGORY:		
37	Personal Services	\$ 4,771,147	\$ 4,694,389
38	Operating Expenses	\$ 662,782	\$ 662,782
39	Professional Services	\$ 2,415,698	\$ 2,415,698
40	Other Charges	\$ 61,404,557	\$ 59,519,739
41	Acquisitions/Major Repairs	<u>\$ 200,885</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 69,455,069</u>	<u>\$ 67,292,608</u>
43	Payable out of the State General Fund (Direct)		
44	to the State Program for the Jefferson Parish		
45	truancy program		\$ 40,000

1 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

2	EXPENDITURES:		
3	Federal Program		\$ <u>4,000,000</u>
4	TOTAL EXPENDITURES		\$ <u>4,000,000</u>
5	MEANS OF FINANCE:		
6	Federal Funds		\$ <u>4,000,000</u>
7	TOTAL MEANS OF FINANCING		\$ <u>4,000,000</u>

8 **01-133 OFFICE OF ELDERLY AFFAIRS**

9	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Administrative -			
11	Authorized Positions		(68)	(68)
12	Nondiscretionary Expenditures	\$	426,204	\$ 1,894,579
13	Discretionary Expenditures	\$	8,211,625	\$ 6,958,291

14 **Program Description:** *Provides administrative functions including advocacy, planning,*
 15 *coordination, interagency links, information sharing, and monitoring and evaluation*
 16 *services.*

17	Title III, Title V, Title VII and NSIP-			
18	Authorized Positions		(3)	(3)
19	Nondiscretionary Expenditures	\$	0	\$ 55,281
20	Discretionary Expenditures	\$	42,821,289	\$ 31,478,436

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

24	Parish Councils on Aging -			
25	Nondiscretionary Expenditures	\$	0	\$ 0
26	Discretionary Expenditures	\$	7,229,990	\$ 6,929,990

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

30	Senior Centers -			
31	Nondiscretionary Expenditures	\$	0	\$ 0
32	Discretionary Expenditures	\$	<u>6,329,631</u>	<u>\$ 6,329,631</u>

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

36	TOTAL EXPENDITURES		<u>\$ 65,018,739</u>	<u>\$ 53,646,208</u>
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37	MEANS OF FINANCE (NONDISCRETIONARY):			
38	State General Fund (Direct)	\$	426,204	\$ 1,793,910
39	Federal Funds	\$	<u>0</u>	<u>\$ 155,950</u>

40	TOTAL MEANS OF FINANCING			
41	(NONDISCRETIONARY)	\$	<u>426,204</u>	<u>\$ 1,949,860</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 29,836,915	\$ 28,471,678
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
5	Federal Funds	<u>\$ 34,743,120</u>	<u>\$ 23,212,170</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 64,592,535</u>	<u>\$ 51,696,348</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 6,481,110	\$ 6,757,707
10	Operating Expenses	\$ 383,871	\$ 383,871
11	Professional Services	\$ 17,097	\$ 17,097
12	Other Charges	\$ 58,136,661	\$ 48,726,950
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 65,018,739</u>	<u>\$ 55,885,625</u>

15 Provided, however, notwithstanding the provisions of R.S. 46:1608, of the funds
 16 appropriated herein from State General Fund (Direct) to the Senior Centers Program, the
 17 funding amount distributed to each parish council on aging for senior centers shall be equal
 18 to the amount distributed in Fiscal Year 2020-2021.

19 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

20	EXPENDITURES:		
21	Title III, Title V, Title VII, and NSIP Program		<u>\$ 2,239,417</u>
22	TOTAL EXPENDITURES		<u>\$ 2,239,417</u>

23	MEANS OF FINANCE:		
24	Federal Funds		<u>\$ 2,239,417</u>
25	TOTAL MEANS OF FINANCING		<u>\$ 2,239,417</u>

26	Payable out of Federal Funds to the Title III,		
27	Title V, Title VII and NSIP Program from the		
28	Coronavirus Response and Relief Supplemental		
29	Appropriations Act for long-term care		
30	ombudsman programs	\$	53,319

31	Payable out of Federal Funds to the Title III,		
32	Title V, Title VII and NSIP Program from the		
33	Coronavirus Response and Relief Supplemental		
34	Appropriations Act of 2021 for elderly		
35	protective services	\$	1,211,268

36	Payable out of Federal Funds to the Title III,		
37	Title V, Title VII and NSIP Program from the		
38	Consolidated Appropriations Act of 2021 for		
39	expanding access to COVID-19 vaccines	\$	666,493

40	Payable out of Federal Funds from the		
41	Coronavirus Response and Relief Supplemental		
42	Appropriations Act of 2021 to the Title III,		
43	Title V, Title VII and NSIP Program for		
44	COVID-19 vaccine outreach	\$	392,836

1	EXPENDITURES:	
2	Payment to the Title III, Title V, Title VII and	
3	NSIP Program from the American Rescue Plan	
4	(ARP) for Congregate Meals, Home Delivered	
5	Meals, Preventive Health, Family Caregivers and	
6	Support Services	\$ 7,404,897
7	TOTAL EXPENDITURES	<u>\$ 7,404,897</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 1,242,117
10	Federal Funds	<u>\$ 6,162,780</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 7,404,897</u>

12	Payable out of Federal Funds to the Title III, Title	
13	V, Title VII and NSIP Program from the	
14	American Rescue Plan (ARP) for long-term care	
15	ombudsman programs	\$ 44,210

16 **01-254 LOUISIANA STATE RACING COMMISSION**

17	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
18	Louisiana State Racing Commission -		
19	Authorized Positions	(82)	(82)
20	Nondiscretionary Expenditures	\$ 105,848	\$ 932,314
21	Discretionary Expenditures	<u>\$ 13,175,017</u>	<u>\$ 12,359,728</u>

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

28	TOTAL EXPENDITURES	<u>\$ 13,280,865</u>	<u>\$ 13,292,042</u>
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29	MEANS OF FINANCE (NONDISCRETIONARY):		
30	State General Fund by:		
31	Fees & Self-generated Revenues from Prior		
32	and Current Year Collections	\$ 0	\$ 257,604
33	Statutory Dedications:		
34	Pari-mutuel Live Racing Facility		
35	Gaming Control Fund	<u>\$ 105,848</u>	<u>\$ 674,710</u>

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 105,848</u>	<u>\$ 932,314</u>

38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund by:		
40	Fees & Self-generated Revenues from Prior		
41	and Current Year Collections	\$ 4,820,992	\$ 4,337,220
42	Statutory Dedications:		
43	Pari-mutuel Live Racing Facility		
44	Gaming Control Fund	\$ 5,429,025	\$ 5,052,508
45	Video Draw Poker Device Purse		
46	Supplement Fund	<u>\$ 2,925,000</u>	<u>\$ 2,970,000</u>

47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 13,175,017</u>	<u>\$ 12,359,728</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,798,192	\$ 4,758,807
3	Operating Expenses	\$ 644,251	\$ 644,251
4	Professional Services	\$ 44,964	\$ 44,964
5	Other Charges	\$ 7,773,458	\$ 7,824,020
6	Acquisitions/Major Repairs	\$ <u>20,000</u>	\$ <u>20,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,280,865</u>	\$ <u>13,292,042</u>

8 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Office of Financial Institutions -		
11	Authorized Positions	(111)	(111)
12	Nondiscretionary Expenditures	\$ 1,098,880	\$ 3,598,560
13	Discretionary Expenditures	\$ <u>13,953,411</u>	\$ <u>11,574,854</u>

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

18	TOTAL EXPENDITURES	\$ <u>15,052,291</u>	\$ <u>15,173,414</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ <u>1,098,880</u>	\$ <u>3,598,560</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	\$ <u>1,098,880</u>	\$ <u>3,598,560</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund by:		
26	Fees & Self-generated Revenues	\$ <u>13,953,411</u>	\$ <u>11,574,854</u>

27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	\$ <u>13,953,411</u>	\$ <u>11,574,854</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 12,288,108	\$ 12,493,358
31	Operating Expenses	\$ 1,250,459	\$ 1,250,459
32	Professional Services	\$ 55,000	\$ 55,000
33	Other Charges	\$ 1,327,256	\$ 1,374,597
34	Acquisitions/Major Repairs	\$ <u>131,468</u>	\$ <u>0</u>

35	TOTAL BY EXPENDITURE CATEGORY	\$ <u>15,052,291</u>	\$ <u>15,173,414</u>
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36 **SCHEDULE 03**

37 **DEPARTMENT OF VETERANS AFFAIRS**

38 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

39	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
40	Administrative -		
41	Authorized Positions	(16)	(16)
42	Nondiscretionary Expenditures	\$ 603,512	\$ 1,073,049
43	Discretionary Expenditures	\$ <u>3,946,858</u>	\$ <u>2,607,308</u>

1 **Program Description:** *Provides administrative oversight, support personnel, assistance*
 2 *and training necessary to efficiently operate all service programs of the Department,*
 3 *including management and nursing compliance oversight for the Louisiana Veterans Home,*
 4 *Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest*
 5 *Louisiana Veterans Home, and Southeast Louisiana Veterans Home, as well as the*
 6 *Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell*
 7 *Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana*
 8 *Veterans Cemetery, and additional programs including the following: Veterans parish*
 9 *service and claims offices which help veterans and their dependents statewide access all*
 10 *earned state and federal benefits; State Approval Agency which approves more than 240*
 11 *educational and training institutions for federal GI bill tuition assistance pursuant to Title*
 12 *38 USC; LaVetCorps program staffing 30 college and university campus student veteran*
 13 *centers with LDVA-trained AmeriCorps service members, offering student veterans*
 14 *assistance transitioning home from active duty to higher education; Title 29 state tuition*
 15 *assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals*
 16 *Program, recognizing service of all Louisiana veterans; and Louisiana Military Family*
 17 *Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard*
 18 *deployment assistance pursuant to R.S. 46:121-123.*

19 Claims -

20 Authorized Positions		(8)		(7)
21 Nondiscretionary Expenditures	\$	0	\$	117,757
22 Discretionary Expenditures	\$	3,665,978	\$	357,380

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

25 Contact Assistance -

26 Authorized Positions		(60)		(61)
27 Nondiscretionary Expenditures	\$	0	\$	683,440
28 Discretionary Expenditures	\$	3,896,772	\$	7,099,599

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

32 State Approval Agency -

33 Authorized Positions		(4)		(4)
34 Nondiscretionary Expenditures	\$	0	\$	78,632
35 Discretionary Expenditures	\$	472,052	\$	357,520

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

41 State Veterans Cemetery -

42 Authorized Positions		(29)		(29)
43 Nondiscretionary Expenditures	\$	0	\$	370,428
44 Discretionary Expenditures	\$	<u>2,477,609</u>	\$	<u>1,985,560</u>

45 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 46 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 47 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, the*
 48 *Northeast Louisiana Veterans Cemetery in Rayville, Louisiana and the Southwest Louisiana*
 49 *Veterans Cemetery in Jennings, Louisiana.*

50 TOTAL EXPENDITURES	\$	<u>15,062,781</u>	\$	<u>14,730,673</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 603,512	\$ 1,603,411
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 187,676
5	Fees & Self-generated Revenues	\$ 0	\$ 272,335
6	Federal Funds	\$ 0	\$ 259,884
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 603,512</u>	<u>\$ 2,323,306</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 9,885,430	\$ 8,779,223
11	State General Fund by:		
12	Interagency Transfers	\$ 1,754,344	\$ 1,566,668
13	Fees & Self-generated Revenues	\$ 1,606,413	\$ 1,139,178
14	Statutory Dedications:		
15	Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
16	Federal Funds	\$ 1,097,554	\$ 806,770
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 14,459,269</u>	<u>\$ 12,407,367</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 8,476,977	\$ 8,373,314
21	Operating Expenses	\$ 879,067	\$ 860,390
22	Professional Services	\$ 98,350	\$ 125,950
23	Other Charges	\$ 5,608,387	\$ 5,366,019
24	Acquisitions/Major Repairs	\$ 0	\$ 5,000
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,062,781</u>	<u>\$ 14,730,673</u>
26	EXPENDITURES:		
27	Administrative Program for three Veterans		
28	Navigators at Loyola University, Tulane		
29	University, and Dillard University		\$ 48,000
30	TOTAL EXPENDITURES		<u>\$ 48,000</u>
31	MEANS OF FINANCE:		
32	State General Fund by:		
33	Interagency Transfers		\$ 40,320
34	Fees & Self-generated Revenues		\$ 7,680
35	TOTAL MEANS OF FINANCING		<u>\$ 48,000</u>
36	Payable out of the State General Fund (Direct)		
37	to the Administrative Program for operational		
38	expenses		\$ 300,000
39	Payable out of the State General Fund (Direct)		
40	to the Administrative Program for the		
41	Francis-Benoit American Legion and Auxiliary Post		
42	and Unit No. 504		\$ 150,000
43	Payable out of the State General Fund (Direct)		
44	to the Administrative Program to be used for		
45	expenses related to the Louisiana Military		
46	Family Assistance Fund		\$ 100,000

1 **03-131 LOUISIANA VETERANS HOME**

2	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Louisiana Veterans Home -			
4	Authorized Positions		(122)	(122)
5	Nondiscretionary Expenditures	\$	379,200	\$ 1,963,902
6	Discretionary Expenditures	\$	<u>10,632,055</u>	<u>\$ 9,634,854</u>

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

11	TOTAL EXPENDITURES		<u>\$ 11,011,255</u>	<u>\$ 11,598,756</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):			
13	State General Fund (Direct)	\$	0	\$ 529,760
14	State General Fund by:			
15	Fees & Self-generated Revenues	\$	189,600	\$ 342,350
16	Federal Funds	\$	<u>189,600</u>	<u>\$ 1,091,792</u>

17	TOTAL MEANS OF FINANCING			
18	(NONDISCRETIONARY)	\$	<u>379,200</u>	<u>\$ 1,963,902</u>

19	MEANS OF FINANCE (DISCRETIONARY):			
20	State General Fund (Direct)	\$	1,620,977	\$ 1,511,724
21	State General Fund by:			
22	Fees & Self-generated Revenues	\$	1,710,400	\$ 1,618,719
23	Federal Funds	\$	<u>7,300,678</u>	<u>\$ 6,504,411</u>

24	TOTAL MEANS OF FINANCING			
25	(DISCRETIONARY)	\$	<u>10,632,055</u>	<u>\$ 9,634,854</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	7,910,883	\$ 8,260,272
28	Operating Expenses	\$	1,152,564	\$ 1,168,617
29	Professional Services	\$	700,000	\$ 700,000
30	Other Charges	\$	1,247,808	\$ 1,223,470
31	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 246,397</u>

32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>11,011,255</u>	<u>\$ 11,598,756</u>
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33 **03-132 NORTHEAST LOUISIANA VETERANS HOME**

34	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
35	Northeast Louisiana Veterans Home -			
36	Authorized Positions		(149)	(149)
37	Nondiscretionary Expenditures	\$	103,200	\$ 1,932,378
38	Discretionary Expenditures	\$	<u>12,787,233</u>	<u>\$ 11,403,127</u>

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

43	TOTAL EXPENDITURES	\$	<u>12,890,433</u>	<u>\$ 13,335,505</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 51,600	\$ 393,451
4	Federal Funds	\$ 51,600	\$ 1,538,927
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 103,200</u>	<u>\$ 1,932,378</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund by:		
9	Fees & Self-generated Revenues	\$ 2,567,406	\$ 2,266,549
10	Federal Funds	\$ 10,219,827	\$ 9,136,578
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 12,787,233</u>	<u>\$ 11,403,127</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 9,098,097	\$ 9,390,547
15	Operating Expenses	\$ 1,999,906	\$ 2,202,766
16	Professional Services	\$ 577,528	\$ 577,528
17	Other Charges	\$ 898,702	\$ 944,152
18	Acquisitions/Major Repairs	\$ 316,200	\$ 220,512
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,890,433</u>	<u>\$ 13,335,505</u>
20	03-134 SOUTHWEST LOUISIANA VETERANS HOME		
21	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
22	Southwest Louisiana Veterans Home -		
23	Authorized Positions	(153)	(153)
24	Nondiscretionary Expenditures	\$ 68,107	\$ 1,922,168
25	Discretionary Expenditures	\$ 13,854,032	\$ 12,519,778
26	Program Description:		
27	<i>To provide medical and nursing care to eligible Louisiana veterans</i>		
28	<i>in an effort to return the veteran to the highest physical and mental capacity. The veterans</i>		
29	<i>home, located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term</i>		
	<i>healthcare needs of Louisiana's disabled and homeless veterans.</i>		
30	TOTAL EXPENDITURES	<u>\$ 13,922,139</u>	<u>\$ 14,441,946</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund by:		
33	Fees & Self-generated Revenues	\$ 34,053	\$ 268,765
34	Federal Funds	\$ 34,054	\$ 1,653,403
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 68,107</u>	<u>\$ 1,922,168</u>
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund by:		
39	Interagency Transfers	\$ 201,260	\$ 201,260
40	Fees & Self-generated Revenues	\$ 2,886,883	\$ 2,477,693
41	Federal Funds	\$ 10,765,889	\$ 9,840,825
42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	<u>\$ 13,854,032</u>	<u>\$ 12,519,778</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 10,075,061	\$ 10,515,175
3	Operating Expenses	\$ 1,864,822	\$ 1,864,822
4	Professional Services	\$ 578,102	\$ 578,102
5	Other Charges	\$ 1,290,618	\$ 1,299,122
6	Acquisitions/Major Repairs	\$ <u>113,536</u>	\$ <u>184,725</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,922,139</u>	\$ <u>14,441,946</u>

8 **03-135 NORTHWEST LOUISIANA VETERANS HOME**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Northwest Louisiana Veterans Home -		
11	Authorized Positions	(150)	(150)
12	Nondiscretionary Expenditures	\$ 0	\$ 1,845,632
13	Discretionary Expenditures	\$ <u>13,738,561</u>	\$ <u>11,914,744</u>

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

18	TOTAL EXPENDITURES	\$ <u>13,738,561</u>	\$ <u>13,760,376</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ 0	\$ 3,402
22	Federal Funds	\$ <u>0</u>	\$ <u>1,842,230</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>1,845,632</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund by:		
27	Fees & Self-generated Revenues	\$ 2,874,737	\$ 2,943,332
28	Federal Funds	\$ <u>10,863,824</u>	\$ <u>8,971,412</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	\$ <u>13,738,561</u>	\$ <u>11,914,744</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 9,728,726	\$ 9,818,479
33	Operating Expenses	\$ 2,034,346	\$ 2,034,346
34	Professional Services	\$ 865,949	\$ 865,949
35	Other Charges	\$ 833,729	\$ 892,186
36	Acquisitions/Major Repairs	\$ <u>275,811</u>	\$ <u>149,416</u>
37	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,738,561</u>	\$ <u>13,760,376</u>

38 **03-136 SOUTHEAST LOUISIANA VETERANS HOME**

39	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
40	Southeast Louisiana Veterans Home -		
41	Authorized Positions	(151)	(151)
42	Nondiscretionary Expenditures	\$ 0	\$ 1,958,856
43	Discretionary Expenditures	\$ <u>13,925,259</u>	\$ <u>11,825,490</u>

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

5 TOTAL EXPENDITURES \$ 13,925,259 \$ 13,784,346

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8 Interagency Transfers \$ 0 \$ 54,627

9 Fees & Self-generated Revenues \$ 0 \$ 22,480

10 Federal Funds \$ 0 \$ 1,881,749

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 0 \$ 1,958,856

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

15 Interagency Transfers \$ 493,343 \$ 428,879

16 Fees & Self-generated Revenues \$ 2,903,085 \$ 2,843,995

17 Federal Funds \$ 10,528,831 \$ 8,552,616

18 TOTAL MEANS OF FINANCING
 19 (DISCRETIONARY) \$ 13,925,259 \$ 11,825,490

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 10,090,436 \$ 10,404,531

22 Operating Expenses \$ 2,064,084 \$ 1,840,882

23 Professional Services \$ 673,827 \$ 621,827

24 Other Charges \$ 851,012 \$ 917,106

25 Acquisitions/Major Repairs \$ 245,900 \$ 0

26 TOTAL BY EXPENDITURE CATEGORY \$ 13,925,259 \$ 13,784,346

27 **SCHEDULE 04**

28 **ELECTED OFFICIALS**

29 **DEPARTMENT OF STATE**

30 **04-139 SECRETARY OF STATE**

31 EXPENDITURES: **FY 21 EOB** **FY 22 REC**

32 Administrative -

33 Authorized Positions (73) (76)

34 Nondiscretionary Expenditures \$ 1,101,970 \$ 3,024,093

35 Discretionary Expenditures \$ 11,239,755 \$ 10,999,338

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

1	Elections -			
2	Authorized Positions		(126)	(131)
3	Nondiscretionary Expenditures	\$	37,567,076	\$ 32,643,696
4	Discretionary Expenditures	\$	37,064,050	\$ 33,835,029

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

10	Archives and Records -			
11	Authorized Positions		(32)	(33)
12	Nondiscretionary Expenditures	\$	0	\$ 525,027
13	Discretionary Expenditures	\$	4,890,540	\$ 4,223,304

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	Nondiscretionary Expenditures	\$	0	\$ 474,503
22	Discretionary Expenditures	\$	2,961,802	\$ 2,559,683

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

29	Commercial -			
30	Authorized Positions		(55)	(55)
31	Nondiscretionary Expenditures	\$	0	\$ 1,015,554
32	Discretionary Expenditures	\$	9,994,860	\$ 8,797,149

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

38	TOTAL EXPENDITURES		<u>\$ 104,820,053</u>	<u>\$ 98,097,376</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY):			
40	State General Fund (Direct)	\$	31,402,545	\$ 33,117,851
41	State General Fund by:			
42	Fees & Self-generated Revenues	\$	<u>3,792,921</u>	<u>\$ 4,565,022</u>

43	TOTAL MEANS OF FINANCING			
44	(NONDISCRETIONARY)	\$	<u>35,195,466</u>	<u>\$ 37,682,873</u>

45	MEANS OF FINANCE (DISCRETIONARY):			
46	State General Fund (Direct)	\$	23,716,157	\$ 18,646,612
47	State General Fund by:			
48	Interagency Transfers	\$	702,500	\$ 694,500
49	Fees & Self-generated Revenues	\$	26,319,115	\$ 27,123,692

1	Statutory Dedications:		
2	Shreveport Riverfront and Convention		
3	Center and Independence Stadium Fund	\$ 113,078	\$ 113,078
4	Help Louisiana Vote Fund, Election		
5	Administration Account	\$ 17,449,215	\$ 12,512,099
6	Voting Technology Fund	<u>\$ 1,324,522</u>	<u>\$ 1,324,522</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 69,624,587</u>	<u>\$ 60,414,503</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 29,627,505	\$ 30,497,419
11	Operating Expenses	\$ 11,909,334	\$ 12,205,565
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 50,564,753	\$ 42,235,860
14	Acquisitions/Major Repairs	<u>\$ 12,718,461</u>	<u>\$ 13,158,532</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 104,820,053</u>	<u>\$ 98,097,376</u>
16	Payable out of the State General Fund (Direct)		
17	to the Elections Program for election expenses		\$ 2,000,000
18	Payable out of the State General Fund by		
19	Fees and Self-generated Revenues to the Elections		
20	Program for operating expenses		\$ 3,557,899
21	Payable out of the State General Fund by		
22	Fees and Self-generated Revenues to the Archives		
23	Program for operating expenses		\$ 170,320
24	Payable out of the State General Fund by		
25	Fees and Self-generated Revenues to the Museum		
26	and Other Operations Program for operating		
27	expenses		\$ 1,401,998
28	Payable out of the State General Fund by		
29	Fees and Self-generated Revenues to the		
30	Commercial Program for a central electronic		
31	repository per HR 44 of the 2020 Second		
32	Extraordinary Session		\$ 500,000
33	Payable out of the State General Fund (Direct)		
34	to the Elections Program for expenses of the		
35	Election Compliance Unit		\$ 282,627
36	Payable out of the State General Fund (Direct)		
37	to the Elections Program for expenses		\$ 706,000
38	Payable out of the State General Fund (Direct)		
39	to the Museum and Other Operations Program		
40	for expenses		\$ 1,926,000
41	Provided, however, an amount not to exceed \$5,630,217 in prior year Fees and		
42	Self-generated Revenue collections shall be carried forward and shall be available for		
43	expenditure.		
44	Provided, however, that prior to executing any contract for a new election system to be paid		
45	in whole or in part with funds appropriated herein, the secretary of state shall submit the		
46	proposed contract to the Joint Legislative Committee on the Budget for review and approval.		

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DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Administrative -		
Authorized Positions	(63)	(63)
Nondiscretionary Expenditures	\$ 1,046,300	\$ 2,105,330
Discretionary Expenditures	\$ 8,254,309	\$ 7,364,176

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

Civil Law -		
Authorized Positions	(78)	(78)
Nondiscretionary Expenditures	\$ 1,212,355	\$ 2,959,371
Discretionary Expenditures	\$ 27,177,867	\$ 21,184,008

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

Criminal Law and Medicaid Fraud -		
Authorized Positions	(143)	(143)
Authorized Other Charges Positions	(1)	(1)
Nondiscretionary Expenditures	\$ 384,832	\$ 3,364,630
Discretionary Expenditures	\$ 17,994,557	\$ 15,418,428

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

Risk Litigation -		
Authorized Positions	(172)	(172)
Nondiscretionary Expenditures	\$ 1,596,329	\$ 4,728,971
Discretionary Expenditures	\$ 19,031,561	\$ 14,785,152

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

Gaming -		
Authorized Positions	(51)	(51)
Nondiscretionary Expenditures	\$ 623,172	\$ 1,644,294
Discretionary Expenditures	<u>\$ 6,423,629</u>	<u>\$ 5,360,627</u>

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

5 TOTAL EXPENDITURES \$ 83,744,911 \$ 78,914,987

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 1,905,906 \$ 4,606,242

8 State General Fund by:

9 Interagency Transfers from Prior and
 10 Current Year Collections \$ 1,596,329 \$ 5,021,592

11 Fees & Self-generated Revenues from Prior
 12 and Current Year Collections \$ 104,655 \$ 377,599

13 Statutory Dedications:

14 Department of Justice Debt
 15 Collection Fund \$ 0 \$ 424,316

16 Department of Justice Legal
 17 Support Fund \$ 0 \$ 190,723

18 Insurance Fraud Investigation Fund \$ 14,021 \$ 178,750

19 Louisiana Fund \$ 393,094 \$ 589,383

20 Medical Assistance Programs Fraud
 21 Detection Fund \$ 45,937 \$ 424,007

22 Pari-mutuel Live Racing Facility
 23 Gaming Control Fund \$ 53,097 \$ 195,764

24 Riverboat Gaming Enforcement Fund \$ 273,311 \$ 560,067

25 Video Draw Poker Device Fund \$ 296,764 \$ 828,426

26 Federal Funds \$ 179,874 \$ 1,405,727

27 MEANS OF FINANCE (DISCRETIONARY):

28 State General Fund (Direct) \$ 14,912,544 \$ 11,768,956

29 State General Fund by:

30 Interagency Transfers from Prior and
 31 Current Year Collections \$ 23,679,074 \$ 17,420,762

32 Fees & Self-generated Revenues from Prior
 33 and Current Year Collections \$ 6,940,959 \$ 6,550,086

34 Fees & Self-generated Revenues Dedicated
 35 Fund Accounts:

36 Sex Offender Registry Technology
 37 Dedicated Fund Account \$ 948,489 \$ 948,489

38 Statutory Dedications:

39 Department of Justice Debt
 40 Collection Fund \$ 3,895,474 \$ 4,089,877

41 Department of Justice Legal
 42 Support Fund \$ 7,588,226 \$ 6,782,419

43 Insurance Fraud Investigation Fund \$ 926,731 \$ 788,397

44 Louisiana Fund \$ 3,161,206 \$ 1,751,171

45 Medical Assistance Programs Fraud
 46 Detection Fund \$ 2,080,191 \$ 1,654,786

47 Pari-mutuel Live Racing Facility
 48 Gaming Control Fund \$ 816,945 \$ 650,201

49 Riverboat Gaming Enforcement Fund \$ 2,011,656 \$ 1,646,774

50 Tobacco Control Special Fund \$ 15,000 \$ 15,000

1	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
2	Video Draw Poker Device Fund	\$ 3,151,207	\$ 2,679,868
3	Federal Funds	\$ 8,354,221	\$ 6,965,605
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 78,881,923</u>	<u>\$ 64,112,391</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 53,926,907	\$ 54,731,212
8	Operating Expenses	\$ 4,997,758	\$ 5,103,527
9	Professional Services	\$ 11,380,395	\$ 8,290,598
10	Other Charges	\$ 11,970,428	\$ 9,618,248
11	Acquisitions/Major Repairs	\$ 1,469,423	\$ 2,126,402
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 83,744,911</u>	<u>\$ 79,869,987</u>
13	Payable out of the State General Fund		
14	by Statutory Dedications out of the		
15	Department of Justice Legal Support		
16	Fund to the Civil Law Program		\$ 2,676,858
17	Payable out of the State General Fund		
18	by Statutory Dedications out of the Department		
19	of Justice Legal Support Fund to the Criminal		
20	Law and Medicaid Fraud Program		\$ 350,000
21	Payable out of the State General Fund (Direct)		
22	to the Criminal Law and Medicaid Fraud Program		\$ 327,507
23	OFFICE OF THE LIEUTENANT GOVERNOR		
24	04-146 LIEUTENANT GOVERNOR		
25	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
26	Administrative Program		
27	Authorized Positions	(7)	(7)
28	Nondiscretionary Expenditures	\$ 300,504	\$ 618,662
29	Discretionary Expenditures	<u>\$ 1,666,408</u>	<u>\$ 1,339,752</u>
30	Program Description: <i>The mission of the Administrative program is to participate in</i>		
31	<i>executive department activities designed to prepare the Lieutenant Governor to serve as</i>		
32	<i>Governor; to serve as Commissioner of Department of Culture, Recreation, and Tourism;</i>		
33	<i>and to develop and implement a retirement program which will result in retaining and</i>		
34	<i>attracting retirees in Louisiana.</i>		
35	Grants Program		
36	Authorized Other Charges Positions	(8)	(8)
37	Nondiscretionary Expenditures	\$ 0	\$ 137,369
38	Discretionary Expenditures	<u>\$ 6,154,046</u>	<u>\$ 6,006,677</u>
39	Program Description: <i>The mission of the Grants program is to build and foster the</i>		
40	<i>sustainability of high quality programs that meet the needs of Louisiana's citizens, to</i>		
41	<i>promote an ethic of service, and to encourage service as a means of community and state</i>		
42	<i>problem solving through the Volunteer Louisiana Commission.</i>		
43	TOTAL EXPENDITURES	<u>\$ 8,120,958</u>	<u>\$ 8,102,460</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 300,504	\$ 449,462
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 170,081
5	Federal Funds	<u>\$ 0</u>	<u>\$ 136,488</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY):	<u>\$ 300,504</u>	<u>\$ 756,031</u>
8	MEANS OF FINANCE: (DISCRETIONARY)		
9	State General Fund (Direct)	\$ 802,159	\$ 644,703
10	State General Fund by:		
11	Interagency Transfer	\$ 1,095,750	\$ 925,669
12	Fees and Self-generated Revenues	\$ 10,000	\$ 0
13	Federal Funds	<u>\$ 5,912,545</u>	<u>\$ 5,776,057</u>
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY):	<u>\$ 7,820,454</u>	<u>\$ 7,346,429</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 1,538,043	\$ 1,539,880
18	Operating Expenses	\$ 67,071	\$ 67,071
19	Professional Services	\$ 7,404	\$ 7,404
20	Other Charges	\$ 6,508,440	\$ 6,488,105
21	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,120,958</u>	<u>\$ 8,102,460</u>
23	Payable out of the State General Fund		
24	by Statutory Dedications out of the Litter		
25	Abatement and Education Account and one (1)		
26	authorized position to the Administrative Program		\$ 630,000

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

29	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
30	Administrative -		
31	Authorized Positions	(32)	(32)
32	Nondiscretionary Expenditures	\$ 335,833	\$ 975,419
33	Discretionary Expenditures	\$ 18,161,852	\$ 4,800,410

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

37	Financial Accountability and Control -		
38	Authorized Positions	(16)	(16)
39	Nondiscretionary Expenditures	\$ 154,500	\$ 568,931
40	Discretionary Expenditures	\$ 3,575,554	\$ 3,217,062

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

1	Debt Management -		
2	Authorized Positions	(9)	(10)
3	Nondiscretionary Expenditures	\$ 154,500	\$ 348,968
4	Discretionary Expenditures	\$ 1,209,689	\$ 1,127,956

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

7	Investment Management -		
8	Authorized Positions	(4)	(4)
9	Nondiscretionary Expenditures	\$ 0	\$ 161,489
10	Discretionary Expenditures	\$ 1,601,433	\$ 1,440,256

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

15	TOTAL EXPENDITURES	<u>\$ 25,193,361</u>	<u>\$ 12,640,491</u>
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16 MEANS OF FINANCE (NONDISCRETIONARY):

17	State General Fund by:		
18	Interagency Transfers	\$ 0	\$ 77,019
19	Fees & Self-generated Revenues from Prior		
20	and Current Year Collections per		
21	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 639,026	\$ 1,974,599
22	Statutory Dedications:		
23	Louisiana Quality Education Support Fund	\$ 0	\$ 3,189

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY):	<u>\$ 639,026</u>	<u>\$ 2,054,807</u>

26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund by:		
28	Interagency Transfers	\$ 1,686,944	\$ 1,609,925
29	Fees & Self-generated Revenues from Prior		
30	and Current Year Collections per		
31	R.S. 39:1405.1 and per R.S. 49:321.1	\$ 9,382,514	\$ 8,167,493
32	Statutory Dedications:		
33	Louisiana Quality Education Support Fund	\$ 449,093	\$ 445,904
34	Education Excellence Fund	\$ 114,240	\$ 114,240
35	Health Excellence Fund	\$ 114,242	\$ 114,242
36	TOPS Fund	\$ 114,240	\$ 114,240
37	Medicaid Trust Fund for the Elderly	\$ 19,640	\$ 19,640
38	Louisiana Main Street Recovery Fund	\$ 12,673,422	\$ 0

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY):	<u>\$ 24,554,335</u>	<u>\$ 10,585,684</u>

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 7,475,670	\$ 7,551,202
43	Operating Expenses	\$ 1,735,520	\$ 1,735,520
44	Professional Services	\$ 263,147	\$ 263,147
45	Other Charges	\$ 15,626,209	\$ 2,997,807
46	Acquisitions/Major Repairs	\$ 92,815	\$ 92,815

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,193,361</u>	<u>\$ 12,640,491</u>
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1 Payable out of the State General Fund
 2 by Interagency Transfers from Schedule 20-945
 3 State Aid to Local Government Entities from
 4 the Louisiana Mainstreet Recovery Rescue Plan
 5 Fund for administration of the Louisiana Mainstreet
 6 Recovery Loggers Relief and Save Our Screens
 7 Programs in the event House Bill No. 642 of the
 8 2021 Regular Session is enacted into law \$ 725,000

9 **DEPARTMENT OF PUBLIC SERVICE**

10 **04-158 PUBLIC SERVICE COMMISSION**

11	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
12	Administrative -			
13	Authorized Positions		(33)	(31)
14	Nondiscretionary Expenditures	\$	660,959	\$ 1,104,883
15	Discretionary Expenditures	\$	3,488,239	\$ 2,732,358

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

21	Support Services -			
22	Authorized Positions		(21)	(21)
23	Nondiscretionary Expenditures	\$	352,753	\$ 725,506
24	Discretionary Expenditures	\$	2,125,455	\$ 1,824,302

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

31	Motor Carrier Registration -			
32	Authorized Positions		(6)	(6)
33	Nondiscretionary Expenditures	\$	143,405	\$ 189,350
34	Discretionary Expenditures	\$	504,934	\$ 459,239

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

40	District Offices -			
41	Authorized Positions		(37)	(37)
42	Nondiscretionary Expenditures	\$	434,492	\$ 847,756
43	Discretionary Expenditures	\$	<u>2,532,606</u>	\$ <u>2,202,832</u>

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

49	TOTAL EXPENDITURES		<u>\$ 10,242,843</u>	<u>\$ 10,086,226</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Utility and Carrier Inspection and		
5	Supervision Fund	\$ 1,558,694	\$ 2,844,580
6	Telephonic Solicitation Relief Fund	\$ 32,915	\$ 22,915
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 1,591,609</u>	<u>\$ 2,867,495</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund by:		
11	Statutory Dedications:		
12	Motor Carrier Regulation Fund	\$ 220,662	\$ 220,662
13	Utility and Carrier Inspection and		
14	Supervision Fund	\$ 8,224,384	\$ 6,792,364
15	Telephonic Solicitation Relief Fund	\$ 206,188	\$ 205,705
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 8,651,234</u>	<u>\$ 7,218,731</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 8,429,988	\$ 8,644,859
20	Operating Expenses	\$ 494,758	\$ 494,758
21	Professional Services	\$ 5,000	\$ 5,000
22	Other Charges	\$ 1,241,237	\$ 868,979
23	Acquisitions/Major Repairs	\$ 71,860	\$ 72,630
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,242,843</u>	<u>\$ 10,086,226</u>

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

27	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
28	Management and Finance -		
29	Authorized Positions	(111)	(109)
30	Nondiscretionary Expenditures	\$ 5,975,648	\$ 8,533,399
31	Discretionary Expenditures	\$ 14,761,798	\$ 12,610,564

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

38	Agricultural and Environmental Sciences -		
39	Authorized Positions	(105)	(110)
40	Authorized Other Charges Positions	(2)	(2)
41	Nondiscretionary Expenditures	\$ 0	\$ 2,080,151
42	Discretionary Expenditures	\$ 13,186,610	\$ 11,236,809

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

1	Animal Health and Food Safety -			
2	Authorized Positions		(104)	(104)
3	Nondiscretionary Expenditures	\$	0	\$ 2,052,309
4	Discretionary Expenditures	\$	31,677,025	\$ 11,980,387

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

10	Agro-Consumer Services -			
11	Authorized Positions		(77)	(74)
12	Nondiscretionary Expenditures	\$	0	\$ 1,493,788
13	Discretionary Expenditures	\$	8,567,337	\$ 5,888,673

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

18	Forestry -			
19	Authorized Positions		(167)	(181)
20	Nondiscretionary Expenditures	\$	0	\$ 2,388,792
21	Discretionary Expenditures	\$	14,945,406	\$ 14,342,227

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

27	Soil and Water Conservation -			
28	Authorized Positions		(9)	(9)
29	Nondiscretionary Expenditures	\$	0	\$ 190,044
30	Discretionary Expenditures	\$	2,005,679	\$ 1,852,951

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

35	TOTAL EXPENDITURES		<u>\$ 91,119,503</u>	<u>\$ 74,650,094</u>
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36	MEANS OF FINANCE (NONDISCRETIONARY):			
37	State General Fund (Direct)	\$	5,975,648	\$ 9,993,679
38	State General Fund by:			
39	Fees & Self-generated Revenues	\$	0	\$ 862,349
40	Statutory Dedications:			
41	Agricultural Commodity Dealers &			
42	Warehouse Fund	\$	0	\$ 294,542
43	Feed and Fertilizer Fund	\$	0	\$ 293,476
44	Forestry Productivity Fund	\$	0	\$ 40,048
45	Horticulture & Quarantine Fund	\$	0	\$ 332,149
46	Louisiana Agricultural Finance			
47	Authority Fund	\$	0	\$ 1,472,107
48	Pesticide Fund	\$	0	\$ 905,185
49	Petroleum Products Fund	\$	0	\$ 663,308
50	Seed Fund	\$	0	\$ 190,151
51	Structural Pest Control Commission Fund	\$	0	\$ 151,844

1	Sweet Potato Pests & Diseases Fund	\$ 0	\$ 25,037
2	Weights & Measures Fund	\$ 0	\$ 453,546
3	Wildfire Suppression Subfund	\$ 0	\$ 138,175
4	Federal Funds	\$ 0	\$ 922,887
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 5,975,648</u>	<u>\$ 16,738,483</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 12,456,913	\$ 9,730,185
9	State General Fund by:		
10	Interagency Transfers	\$ 17,990,142	\$ 447,345
11	Fees & Self-generated Revenues	\$ 7,281,777	\$ 6,419,428
12	Statutory Dedications:		
13	Agricultural Commodity Dealers &		
14	Warehouse Fund	\$ 2,277,455	\$ 1,872,925
15	Feed and Fertilizer Fund	\$ 3,508,480	\$ 2,711,272
16	Forest Protection Fund	\$ 820,000	\$ 820,000
17	Forestry Productivity Fund	\$ 388,889	\$ 309,952
18	Horticulture and Quarantine Fund	\$ 2,600,000	\$ 2,267,851
19	Livestock Brand Commission Fund	\$ 10,000	\$ 10,000
20	Louisiana Agricultural Finance		
21	Authority Fund	\$ 11,809,510	\$ 10,333,887
22	Pesticide Fund	\$ 5,770,429	\$ 5,322,860
23	Petroleum Products Fund	\$ 4,829,026	\$ 3,462,692
24	Seed Fund	\$ 1,126,313	\$ 936,162
25	Structural Pest Control Commission Fund	\$ 1,623,158	\$ 1,327,332
26	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 174,963
27	Weights & Measures Fund	\$ 2,479,595	\$ 2,021,391
28	Wildfire Suppression Subfund	\$ 0	\$ 736,825
29	Federal Funds	<u>\$ 9,972,168</u>	<u>\$ 9,006,541</u>
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 85,143,855</u>	<u>\$ 57,911,611</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 56,679,815	\$ 57,634,639
34	Operating Expenses	\$ 27,058,940	\$ 10,272,216
35	Professional Services	\$ 463,942	\$ 460,419
36	Other Charges	\$ 5,596,278	\$ 5,782,820
37	Acquisitions/Major Repairs	<u>\$ 1,320,528</u>	<u>\$ 500,000</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 91,119,503</u>	<u>\$ 74,650,094</u>
39	DEPARTMENT OF INSURANCE		
40	04-165 COMMISSIONER OF INSURANCE		
41	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
42	Administrative/Fiscal Program -		
43	Authorized Positions	(65)	(65)
44	Nondiscretionary Expenditures	\$ 1,217,230	\$ 2,643,144
45	Discretionary Expenditures	\$ 11,887,879	\$ 10,452,808

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	Nondiscretionary Expenditures	\$ 932,487	\$ 4,365,468
7	Discretionary Expenditures	\$ <u>19,460,246</u>	\$ <u>16,362,627</u>

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

10	TOTAL EXPENDITURES	\$ <u>33,497,842</u>	\$ <u>33,824,047</u>
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11 MEANS OF FINANCE (NONDISCRETIONARY):
12 State General Fund by:

13	Fees & Self-generated Revenues	\$ 2,149,717	\$ 6,869,904
14	Statutory Dedications:		
15	Automobile Theft and Insurance Fraud		
16	Prevention Authority Fund	\$ 0	\$ 21,655
17	Insurance Fraud Investigation Fund	\$ 0	\$ 69,857
18	Federal Funds	\$ <u>0</u>	\$ <u>47,196</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	\$ <u>2,149,717</u>	\$ <u>7,008,612</u>

21 MEANS OF FINANCE (DISCRETIONARY):
22 State General Fund by:

23	Fees & Self-generated Revenues	\$ 28,559,690	\$ 24,078,978
24	Fees & Self-generated Revenues Dedicated		
25	Fund Accounts:		
26	Administrative Dedicated Fund Account	\$ 1,160,949	\$ 1,221,419
27	Statutory Dedications:		
28	Automobile Theft and Insurance Fraud		
29	Prevention Authority Fund	\$ 227,000	\$ 205,345
30	Insurance Fraud Investigation Fund	\$ 683,011	\$ 639,414
31	Federal Funds	\$ <u>717,475</u>	\$ <u>670,279</u>

32	TOTAL MEANS OF FINANCING		
33	(DISCRETIONARY)	\$ <u>31,348,125</u>	\$ <u>26,815,435</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 24,107,337	\$ 24,429,158
36	Operating Expenses	\$ 2,983,132	\$ 3,014,582
37	Professional Services	\$ 3,831,387	\$ 3,756,387
38	Other Charges	\$ 1,949,336	\$ 1,977,080
39	Acquisitions/Major Repairs	\$ <u>626,650</u>	\$ <u>646,840</u>

40	TOTAL BY EXPENDITURE CATEGORY	\$ <u>33,497,842</u>	\$ <u>33,824,047</u>
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41 Payable out of the State General Fund
42 by Fees and Self-generated Revenues to
43 the Market Compliance Program for expenses
44 related to Market Conduct examinations of
45 property insurance companies

	\$ 600,000
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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
Research and Development Tax Credit	R.S. 47:6015	\$ 6,400,000
Digital Interactive Media and Software Act	R.S. 47:6022	\$ 53,200,000
Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
New Markets Tax Credit	R.S. 47:6016	Negligible
University Research and Development Parks	R.S. 17:3389	Not in Effect
Industrial Tax Equalization Program	R.S. 47:3201	\$ 6,100,000
	- R.S. 47:3205	
Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 1,500,000
	- R.S. 47:4306	
Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 43,800,000
Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 183,000
Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
Technology Commercialization Credit and Jobs Program	R.S. 51:2351	Not in Effect
Angel Investor Tax Credit Program	R.S. 47:6020	\$ 3,100,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	\$ 1,100,000
Retention and Modernization Act	R.S. 51:2399.1	\$ 12,400,000
	- R.S. 51.2399.6	
Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 165,000,000
Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Executive & Administration Program -		
Authorized Positions	(34)	(35)
Nondiscretionary Expenditures	\$ 1,344,778	\$ 2,231,180
Discretionary Expenditures	<u>\$ 18,666,023</u>	<u>\$ 17,082,805</u>

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

TOTAL EXPENDITURES	<u>\$ 20,010,801</u>	<u>\$ 19,313,985</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	<u>\$ 1,344,778</u>	<u>\$ 2,231,180</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,344,778</u>	<u>\$ 2,231,180</u>
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1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 17,443,360	\$ 17,082,805
3	State General Fund by:		
4	Statutory Dedications:		
5	Louisiana Economic Development Fund	\$ <u>1,222,663</u>	\$ <u>0</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	\$ <u>18,666,023</u>	\$ <u>17,082,805</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 5,020,727	\$ 5,294,103
10	Operating Expenses	\$ 1,105,721	\$ 1,105,721
11	Professional Services	\$ 688,510	\$ 645,000
12	Other Charges	\$ 13,195,843	\$ 12,269,161
13	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
14	TOTAL BY EXPENDITURE CATEGORY	\$ <u>20,010,801</u>	\$ <u>19,313,985</u>

15 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

16	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
17	Business Development Program -		
18	Authorized Positions	(64)	(64)
19	Nondiscretionary Expenditures	\$ 0	\$ 1,695,713
20	Discretionary Expenditures	\$ 26,073,041	\$ 20,288,746

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

31	Business Incentives Program -		
32	Authorized Positions	(15)	(14)
33	Nondiscretionary Expenditures	\$ 0	\$ 326,585
34	Discretionary Expenditures	\$ <u>2,029,315</u>	\$ <u>1,555,721</u>

35 **Program Description:** *Administers the department’s business incentives products through*
 36 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 37 *Industry.*

38	TOTAL EXPENDITURES	\$ <u>28,102,356</u>	\$ <u>23,866,765</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund (Direct)	\$ 0	\$ 1,452,631
41	State General Fund by:		
42	Fees and Self-generated Revenues from prior		
43	and current year collections	\$ <u>0</u>	\$ <u>569,667</u>
44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>2,022,298</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 16,769,259	\$ 14,776,298
3	State General Fund by:		
4	Interagency Transfers	\$ 125,000	\$ 125,000
5	Fees and Self-generated Revenues from prior		
6	and current year collections	\$ 3,339,301	\$ 2,059,836
7	Statutory Dedications:		
8	Marketing Fund	\$ 2,096,672	\$ 2,000,000
9	Louisiana Economic Development Fund	\$ 2,642,942	\$ 0
10	Louisiana Entertainment Development		
11	Fund	\$ 2,700,000	\$ 2,700,000
12	Federal Funds	<u>\$ 429,182</u>	<u>\$ 183,333</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 28,102,356</u>	<u>\$ 21,844,467</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 8,766,056	\$ 8,948,013
17	Operating Expenses	\$ 816,570	\$ 816,570
18	Professional Services	\$ 7,863,934	\$ 4,702,217
19	Other Charges	\$ 10,655,796	\$ 9,399,965
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,102,356</u>	<u>\$ 23,866,765</u>

22 Provided, however, that from the monies appropriated herein from State General Fund
 23 (Direct), the amount of \$1,760,000 shall be allocated for the Economic Development
 24 Regional Awards and Matching Grant Program to support regional economic development
 25 activities across the state. Provided, further, these funds shall be distributed in the same
 26 manner as in Fiscal Year 2020-2021.

27 Payable out of the State General Fund (Direct)
 28 to the Business Development Program for expenses
 29 of Louisiana Technology Transfer Office for the
 30 Phase 0 Program to support entrepreneurs seeking
 31 federal Small Business Innovation Research grants \$ 90,000

32 Payable out of the State General Fund (Direct)
 33 to the Business Development Program for the
 34 Central City Economic Opportunity Corporation
 35 for economic development, educational, housing,
 36 and public safety initiatives \$ 1,050,000

37 Payable out of the State General Fund (Direct)
 38 to the Business Development Program to support regional
 39 economic development activities statewide and to
 40 be distributed equally among the eight regional
 41 economic development organizations as recognized
 42 by the Department of Economic Development \$ 2,000,000

43 **SCHEDULE 06**

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

45 **INCENTIVE EXPENDITURE FORECAST**

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

1	INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
2	Atchafalaya Trace Heritage Area Development	R.S. 25:1226	\$ 0
3	Cane River Heritage Tax Credit	R.S. 47:6026	\$ 0
4	Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	\$ \$185,000,000

5 **06-261 OFFICE OF THE SECRETARY**

6	EXPENDITURES:	FY 21 EOB	FY 22 REC
7	Administrative Program -		
8	Authorized Positions	(8)	(8)
9	Nondiscretionary Expenditures	\$ 20,806	\$ 250,116
10	Discretionary Expenditures	\$ 1,025,326	\$ 856,549

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

16	Management and Finance Program -		
17	Authorized Positions	(36)	(36)
18	Nondiscretionary Expenditures	\$ 571,598	\$ 1,232,528
19	Discretionary Expenditures	\$ 5,168,300	\$ 4,462,552

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

29	Louisiana Seafood Promotion & Marketing Board -		
30	Authorized Positions	(3)	(3)
31	Nondiscretionary Expenditures	\$ 13,673	\$ 80,819
32	Discretionary Expenditures	\$ 946,369	\$ 242,929

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

37	TOTAL EXPENDITURES	<u>\$ 7,746,072</u>	<u>\$ 7,125,493</u>
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38	MEANS OF FINANCE (NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 592,404	\$ 1,380,329
40	State General Fund by:		
41	Interagency Transfer	\$ 0	\$ 107,827
42	Statutory Dedications:		
43	Seafood Promotion and Marketing Fund	\$ 13,673	\$ 75,307

44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	<u>\$ 606,077</u>	<u>\$ 1,563,463</u>

46	MEANS OF FINANCE (DISCRETIONARY):		
47	State General Fund (Direct)	\$ 4,876,376	\$ 3,816,484
48	State General Fund by:		
49	Interagency Transfer	\$ 1,739,409	\$ 1,531,302

1	Fees and Self-generated Revenues	\$ 50,086	\$ 0
2	Statutory Dedications:		
3	Seafood Promotion and Marketing Fund	\$ 275,878	\$ 214,244
4	Federal Funds	<u>\$ 198,246</u>	<u>\$ 0</u>

5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 7,139,995</u>	<u>\$ 5,562,030</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 5,051,025	\$ 5,152,768
9	Operating Expenses	\$ 290,562	\$ 146,182
10	Professional Services	\$ 92,363	\$ 32,848
11	Other Charges	\$ 2,312,122	\$ 1,793,695
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,746,072</u>	<u>\$ 7,125,493</u>
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14 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

15	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
16	Library Services-		
17	Authorized Positions	(48)	(48)
18	Nondiscretionary Expenditures	\$ 1,042,614	\$ 1,903,832
19	Discretionary Expenditures	<u>\$ 6,506,679</u>	<u>\$ 5,931,181</u>

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

24	TOTAL EXPENDITURES	<u>\$ 7,549,293</u>	<u>\$ 7,835,013</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 1,042,614	\$ 1,682,895
27	Federal Funds	<u>\$ 0</u>	<u>\$ 220,937</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 1,042,614</u>	<u>\$ 1,903,832</u>

30	MEANS OF FINANCE (DISCRETIONARY):		
31	State General Fund (Direct)	\$ 2,606,203	\$ 2,251,642
32	State General Fund by:		
33	Interagency Transfer	\$ 821,436	\$ 821,436
34	Fees and Self-generated Revenues	\$ 390,000	\$ 390,000
35	Federal Funds	<u>\$ 2,689,040</u>	<u>\$ 2,468,103</u>

36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 6,506,679</u>	<u>\$ 5,931,181</u>

38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 4,124,709	\$ 4,394,318
40	Operating Expenses	\$ 332,897	\$ 332,897
41	Professional Services	\$ 6,597	\$ 6,597
42	Other Charges	\$ 3,085,090	\$ 3,101,201
43	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,549,293</u>	<u>\$ 7,835,013</u>
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1 **06-263 OFFICE OF STATE MUSEUM**

2	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Museum -			
4	Authorized Positions		(68)	(68)
5	Nondiscretionary Expenditures	\$	558,470	\$ 1,734,308
6	Discretionary Expenditures	\$	<u>7,087,941</u>	<u>\$ 5,781,533</u>

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

13	TOTAL EXPENDITURES	\$	<u>7,646,411</u>	<u>\$ 7,515,841</u>
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14	MEANS OF FINANCE (NONDISCRETIONARY):			
15	State General Fund (Direct)	\$	558,470	\$ 1,487,126
16	State General Fund by:			
17	Interagency Transfer	\$	<u>0</u>	<u>\$ 247,182</u>

18	TOTAL MEANS OF FINANCING			
19	(NONDISCRETIONARY)	\$	<u>558,470</u>	<u>\$ 1,734,308</u>

20	MEANS OF FINANCE (DISCRETIONARY):			
21	State General Fund (Direct)	\$	4,451,424	\$ 3,392,198
22	State General Fund by:			
23	Interagency Transfer	\$	1,440,474	\$ 1,193,292
24	Fees and Self-generated Revenues	\$	<u>1,196,043</u>	<u>\$ 1,196,043</u>

25	TOTAL MEANS OF FINANCING			
26	(DISCRETIONARY)	\$	<u>7,087,941</u>	<u>\$ 5,781,533</u>

27 Provided however, and notwithstanding any law to the contrary, prior year Self-generated
 28 Revenues derived from the sale of deaccessioned collection items shall be carried forward
 29 and shall be available for expenditure.

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$	5,253,388	\$ 5,509,972
32	Operating Expenses	\$	822,868	\$ 822,868
33	Professional Services	\$	0	\$ 0
34	Other Charges	\$	1,570,155	\$ 1,183,001
35	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>
36	TOTAL BY EXPENDITURE CATEGORY	\$	<u>7,646,411</u>	<u>\$ 7,515,841</u>

37 **06-264 OFFICE OF STATE PARKS**

38	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
39	Parks and Recreation -			
40	Authorized Positions		(296)	(296)
41	Authorized Other Charges Positions		(13)	(13)
42	Nondiscretionary Expenditures	\$	1,028,390	\$ 5,051,391
43	Discretionary Expenditures	\$	<u>38,196,358</u>	<u>\$ 30,724,131</u>

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

7 TOTAL EXPENDITURES \$ 39,224,748 \$ 35,775,522

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 1,028,390 \$ 3,462,567

10 State General Fund by:

11 Fees and Self-generated Revenues \$ 0 \$ 3,854

12 Statutory Dedications:

13 Louisiana State Parks Improvement and
 14 Repair Fund \$ 0 \$ 1,584,970

15 TOTAL MEANS OF FINANCING
 16 (NONDISCRETIONARY) \$ 1,028,390 \$ 5,051,391

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund (Direct) \$ 15,782,205 \$ 13,321,260

19 State General Fund by:

20 Interagency Transfer \$ 224,122 \$ 224,122

21 Fees and Self-generated Revenues \$ 1,179,114 \$ 1,175,260

22 Statutory Dedications:

23 Louisiana State Parks Improvement and
 24 Repair Fund \$ 19,332,022 \$ 12,249,304

25 Poverty Point Reservoir Development
 26 Fund \$ 500,000 \$ 250,000

27 Federal Funds \$ 1,178,895 \$ 3,504,185

28 TOTAL MEANS OF FINANCING
 29 (DISCRETIONARY) \$ 38,196,358 \$ 30,724,131

30 BY EXPENDITURE CATEGORY:

31 Personal Services \$ 19,696,757 \$ 20,071,230

32 Operating Expenses \$ 6,253,489 \$ 6,126,465

33 Professional Services \$ 75,047 \$ 67,667

34 Other Charges \$ 5,652,176 \$ 7,700,698

35 Acquisitions/Major Repairs \$ 7,547,279 \$ 1,809,462

36 TOTAL BY EXPENDITURE CATEGORY \$ 39,224,748 \$ 35,775,522

37 Payable out of the State General Fund (Direct)
 38 to the Office of State Parks for the expansion
 39 and enhancement of the biking trails at
 40 Bogue Chitto State Park \$ 650,000

41 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

42 EXPENDITURES:

43 Parks and Recreation Program for permanent
 44 sewage connections at nine state parks \$ 3,475,000

45 TOTAL EXPENDITURES \$ 3,475,000

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedication:		
4	Louisiana State Parks Improvement and		
5	Repair Fund	\$	695,000
6	Federal Funds	\$	<u>2,780,000</u>
7	TOTAL MEANS OF FINANCING	\$	<u><u>3,475,000</u></u>

8 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Cultural Development -				
11	Authorized Positions		(21)		(21)
12	Authorized Other Charges Positions		(6)		(6)
13	Nondiscretionary Expenditures	\$	82,736	\$	565,836
14	Discretionary Expenditures	\$	4,096,183	\$	3,572,305

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

21	Arts Program -				
22	Authorized Positions		(7)		(7)
23	Nondiscretionary Expenditures	\$	32,145	\$	256,864
24	Discretionary Expenditures	\$	3,035,285	\$	2,800,785

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

31	Administrative Program -				
32	Authorized Positions		(4)		(4)
33	Authorized Other Charges Positions		(1)		(1)
34	Nondiscretionary Expenditures	\$	257,280	\$	364,888
35	Discretionary Expenditures	\$	<u>606,399</u>	\$	<u>522,901</u>

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

39	TOTAL EXPENDITURES	\$	<u><u>8,110,028</u></u>	\$	<u><u>8,083,579</u></u>
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40	MEANS OF FINANCE (NONDISCRETIONARY):				
41	State General Fund (Direct)	\$	340,016	\$	747,550
42	State General Fund by:				
43	Interagency Transfers	\$	0	\$	37,588
44	Fees & Self-generated Revenues	\$	0	\$	61,512
45	Statutory Dedication:				
46	Archaeological Curation Fund	\$	0	\$	18,389
47	Federal Funds	\$	<u>32,145</u>	\$	<u>322,549</u>
48	TOTAL MEANS OF FINANCING				
49	(NONDISCRETIONARY)	\$	<u><u>372,161</u></u>	\$	<u><u>1,187,588</u></u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,929,075	\$ 1,495,092
3	State General Fund by:		
4	Interagency Transfers	\$ 2,501,591	\$ 2,464,003
5	Fees & Self-generated Revenues	\$ 692,884	\$ 631,372
6	Statutory Dedication:		
7	Archaeological Curation Fund	\$ 109,346	\$ 90,957
8	Federal Funds	<u>\$ 2,504,971</u>	<u>\$ 2,214,567</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 7,737,867</u>	<u>\$ 6,895,991</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 3,394,743	\$ 3,396,079
13	Operating Expenses	\$ 232,538	\$ 232,538
14	Professional Services	\$ 5,178	\$ 5,178
15	Other Charges	\$ 4,477,569	\$ 4,449,784
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,110,028</u>	<u>\$ 8,083,579</u>

18 Payable out of the State General Fund (Direct)
 19 to the Administrative Program for expenses
 20 related to French immersion initiatives \$ 200,000

21 **06-267 OFFICE OF TOURISM**

22	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
23	Administrative -		
24	Authorized Positions	(7)	(7)
25	Nondiscretionary Expenditures	\$ 239,899	\$ 453,316
26	Discretionary Expenditures	\$ 1,547,402	\$ 1,463,428

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

31	Marketing -		
32	Authorized Positions	(15)	(15)
33	Authorized Other Charges Positions	(1)	(1)
34	Nondiscretionary Expenditures	\$ 0	\$ 330,526
35	Discretionary Expenditures	\$ 26,872,686	\$ 20,447,154

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

40	Welcome Centers -		
41	Authorized Positions	(51)	(51)
42	Nondiscretionary Expenditures	\$ 49,657	\$ 448,458
43	Discretionary Expenditures	<u>\$ 3,601,218</u>	<u>\$ 3,215,093</u>

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

5 TOTAL EXPENDITURES \$ 32,310,862 \$ 26,357,975

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8 Fees & Self-generated Revenues \$ 289,556 \$ 1,232,300

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 289,556 \$ 1,232,300

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund (Direct) \$ 5,100,000 \$ 0

13 State General Fund by:

14 Interagency Transfers \$ 43,216 \$ 43,216

15 Fees & Self-generated Revenues \$ 26,878,090 \$ 25,082,459

16 TOTAL MEANS OF FINANCING
 17 (DISCRETIONARY) \$ 32,021,306 \$ 25,125,675

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 4,909,749 \$ 5,199,442

20 Operating Expenses \$ 5,223,939 \$ 5,267,914

21 Professional Services \$ 14,304,654 \$ 8,785,122

22 Other Charges \$ 7,698,326 \$ 7,295,497

23 Acquisitions/Major Repairs \$ 174,194 \$ 100,000

24 TOTAL BY EXPENDITURE CATEGORY \$ 32,310,862 \$ 26,647,975

25 Payable out of the State General Fund (Direct)
 26 to the Administrative Program in the Office of
 27 Tourism for New Orleans and Company \$ 300,000

28 Payable out of the State General Fund
 29 by Statutory Dedications out of the
 30 Louisiana Tourism Revival Fund to the
 31 Marketing Program in the event that
 32 House Bill No. 642 of the 2021 Regular
 33 Session of the Legislature is enacted into law \$ 17,500,000

34 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

35 EXPENDITURES:

36 Marketing Program \$ 290,000

37 TOTAL EXPENDITURES \$ 290,000

38 MEANS OF FINANCE:

39 Federal Funds \$ 290,000

40 TOTAL MEANS OF FINANCING \$ 290,000

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SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Office of the Secretary -		
Authorized Positions	(71)	(73)
Nondiscretionary Expenditures	\$ 580,544	\$ 2,171,078
Discretionary Expenditures	\$ 10,332,890	\$ 9,143,501

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)	(125)
Nondiscretionary Expenditures	\$ 1,570,531	\$ 4,522,903
Discretionary Expenditures	<u>\$ 40,502,156</u>	<u>\$ 37,854,896</u>

Program Description: *The mission of the Office of Management and Finance is to support the mission of DOTD by providing services that enable the success of all DOTD agencies, offices and programs.*

TOTAL EXPENDITURES	<u>\$ 52,986,121</u>	<u>\$ 53,692,378</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:

 Transportation Trust Fund -

Federal Receipts	\$ 0	\$ 1,242,124
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Transportation Trust Fund - Regular	<u>\$ 2,151,075</u>	<u>\$ 5,451,857</u>
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TOTAL MEANS OF FINANCING

(NONDISCRETIONARY)	<u>\$ 2,151,075</u>	<u>\$ 6,693,981</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

 Interagency Transfers

	\$ 21,976	\$ 21,976
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 Fees & Self-generated Revenues

	\$ 26,505	\$ 26,505
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Statutory Dedications:

 Transportation Trust Fund -

Federal Receipts	\$ 10,437,622	\$ 9,845,365
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Transportation Trust Fund - Regular	<u>\$ 40,348,943</u>	<u>\$ 37,104,551</u>
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TOTAL MEANS OF FINANCING

(DISCRETIONARY)	<u>\$ 50,835,046</u>	<u>\$ 46,998,397</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 21,929,772	\$ 22,503,433
3	Operating Expenses	\$ 1,653,176	\$ 1,653,176
4	Professional Services	\$ 4,390,903	\$ 4,390,903
5	Other Charges	\$ 25,012,270	\$ 25,129,866
6	Acquisitions/Major Repairs	\$ 0	\$ 15,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,986,121</u>	<u>\$ 53,692,378</u>

8 **07-276 ENGINEERING AND OPERATIONS**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Engineering -		
11	Authorized Positions	(552)	(552)
12	Nondiscretionary Expenditures	\$ 4,748,413	\$ 17,160,316
13	Discretionary Expenditures	\$ 96,526,282	\$ 83,247,200

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

18	Office of Planning -		
19	Authorized Positions	(76)	(76)
20	Nondiscretionary Expenditures	\$ 640,909	\$ 2,411,314
21	Discretionary Expenditures	\$ 66,133,117	\$ 48,563,710

22 **Program Description:** *The mission of the Office of Planning is to provide strategic*
 23 *direction for a seamless, multimodal transportation system.*

24	Operations -		
25	Authorized Positions	(3,410)	(3,410)
26	Nondiscretionary Expenditures	\$ 27,222,497	\$ 83,276,623
27	Discretionary Expenditures	\$ 415,157,423	\$ 348,228,596

28 **Program Description:** *This mission of the Operations Program is to plan, design, build,*
 29 *sustain, and operate a safe and reliable multimodal transportation and infrastructure system*
 30 *that enhances mobility and economic opportunity.*

31	Aviation -		
32	Authorized Positions	(12)	(12)
33	Nondiscretionary Expenditures	\$ 88,364	\$ 327,872
34	Discretionary Expenditures	\$ 2,215,684	\$ 2,015,645

35 **Program Description:** *The mission of the Aviation Program is overall responsibility for*
 36 *facilitating, development, exercising regulatory oversight, and providing guidance for*
 37 *Louisiana's aviation system for over 650 public and private airports and heliports. The*
 38 *Program's clients are the Federal Aviation Administration (FAA) for whom it monitors all*
 39 *publicly owned airports within the state to determine compliance with federal guidance,*
 40 *oversight, capital improvement grants, aviators, and the general public for whom it*
 41 *regulates airports and provides airways lighting and electronic navigation aides to enhance*
 42 *both flight and ground safety.*

43	Office of Multimodal Commerce -		
44	Authorized Positions	(12)	(12)
45	Nondiscretionary Expenditures	\$ 12,700	\$ 272,948
46	Discretionary Expenditures	<u>\$ 2,349,302</u>	<u>\$ 2,134,062</u>

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

6 TOTAL EXPENDITURES \$ 615,094,691 \$ 587,638,286

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:
 9 Interagency Transfers \$ 0 \$ 1,357,605
 10 Fees & Self-generated Revenues \$ 0 \$ 423,803
 11 Statutory Dedications:
 12 Transportation Trust Fund-
 13 Federal Receipts \$ 0 \$ 19,283,222
 14 Transportation Trust Fund - Regular \$ 32,712,883 \$ 82,106,023
 15 Right-of-Way Permit Processing Fund \$ 0 \$ 61,030
 16 Federal Funds \$ 0 \$ 217,390

17 TOTAL MEANS OF FINANCING
 18 (NONDISCRETIONARY) \$ 32,712,883 \$ 103,449,073

19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund (Direct) \$ 8,367,500 \$ 0
 21 State General Fund by:
 22 Interagency Transfers \$ 14,562,235 \$ 11,199,757
 23 Fees & Self-generated Revenues \$ 29,201,807 \$ 25,732,107
 24 Fees & Self-generated Revenues Dedicated
 25 Fund Accounts:
 26 Louisiana Bicycle and Pedestrian
 27 Safety Dedicated Fund Account \$ 5,870 \$ 5,870
 28 Statutory Dedications:
 29 Transportation Trust Fund -
 30 Federal Receipts \$ 143,032,273 \$ 127,420,693
 31 Transportation Trust Fund - Regular \$ 340,632,342 \$ 289,648,795
 32 Right-of-Way Permit Processing Fund \$ 430,000 \$ 368,970
 33 Crescent City Transition Fund \$ 558,005 \$ 558,005
 34 Louisiana Highway Safety Fund \$ 2,000 \$ 2,000
 35 New Orleans Ferry Fund \$ 2,280,000 \$ 1,140,000
 36 Regional Maintenance and Improvement
 37 Fund \$ 973,023 \$ 973,023
 38 LTRC Transportation Training and
 39 Education Center Fund \$ 724,590 \$ 724,590
 40 State Highway Improvement Fund \$ 5,000,000 \$ 5,000,000
 41 Federal Funds \$ 36,612,163 \$ 21,415,403

42 TOTAL MEANS OF FINANCING
 43 (DISCRETIONARY) \$ 582,381,808 \$ 484,189,213

44 BY EXPENDITURE CATEGORY:

45 Personal Services \$ 362,698,826 \$ 371,497,211
 46 Operating Expenses \$ 57,967,201 \$ 58,667,201
 47 Professional Services \$ 33,060,963 \$ 30,159,230
 48 Other Charges \$ 124,590,815 \$ 110,267,898
 49 Acquisitions/Major Repairs \$ 36,776,886 \$ 32,026,116

50 TOTAL BY EXPENDITURE CATEGORY \$ 615,094,691 \$ 602,617,656

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of finance for the Operations Program by reducing the appropriation out of the State General
 3 Fund by Statutory Dedications out of the Regional Maintenance and Improvement Fund by
 4 \$973,023 in the event that House Bill No. 347 of the 2021 Regular Session is enacted into
 5 law.

6 Payable out of the State General Fund (Direct)
 7 to the Operations Program for infrastructure
 8 improvements \$ 1,800,000

9 Payable out of the State General Fund (Direct)
 10 to the Operations Program for Duhon Road
 11 (Highway 724) widening and roundabout
 12 (Johnston Street to Rue De Belier) \$ 6,000,000

13 Payable out of the State General Fund (Direct)
 14 to the Operations Program for Johnston Street
 15 lighting (Ambassador Caffery to East Broussard
 16 Road) \$ 2,500,000

17 Payable out of the State General Fund (Direct)
 18 to the Operations Program for Pinhook Road
 19 Overlay (Jomela Street to Jefferson Street) \$ 1,200,000

20 Payable out of the State General Fund (Direct)
 21 to the Operations Program for Pinhook Road
 22 Turn Lane (South College to Bendell Road) \$ 2,500,000

23 Payable out of the State General Fund
 24 by Interagency Transfers from the Division of
 25 Administration Community Development Block
 26 Grant Program to the Engineering Program for
 27 the Louisiana Watershed Initiative (LWI) \$ 45,000,000

ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

29 EXPENDITURES:
 30 Office of Planning \$ 14,979,370

31 TOTAL EXPENDITURES \$ 14,979,370

32 MEANS OF FINANCE:
 33 Federal Funds \$ 14,979,370

34 TOTAL MEANS OF FINANCING \$ 14,979,370

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

1 Provided, however, that the department shall submit a monthly status report to the
2 commissioner of administration and the Joint Legislative Committee on the Budget, which
3 format shall be determined by the Joint Legislative Committee on the Budget. Provided,
4 further, that this report shall be submitted via letter and shall include, but is not limited to,
5 actual and projected expenditures by agency by object code and projections of offender
6 population and expenditures for Corrections Services and Local Housing of State Adult
7 Offenders.

8 **08-400 CORRECTIONS – ADMINISTRATION**

9	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Office of the Secretary -			
11	Authorized Positions		(32)	(32)
12	Nondiscretionary Expenditures	\$	0	\$ 891,738
13	Discretionary Expenditures	\$	3,957,247	\$ 3,345,040

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

17	Office of Management and Finance -			
18	Authorized Positions		(61)	(61)
19	Nondiscretionary Expenditures	\$	22,514,252	\$ 25,530,695
20	Discretionary Expenditures	\$	32,613,468	\$ 22,325,260

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

26	Adult Services -			
27	Authorized Positions		(111)	(111)
28	Nondiscretionary Expenditures	\$	22,766,325	\$ 33,774,681
29	Discretionary Expenditures	\$	18,978,720	\$ 13,047,184

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

35	Board of Pardons and Parole -			
36	Authorized Positions		(17)	(17)
37	Nondiscretionary Expenditures	\$	1,321,713	\$ 1,333,967
38	Discretionary Expenditures	\$	0	\$ 0

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

45	TOTAL EXPENDITURES		<u>\$ 102,151,725</u>	<u>\$ 100,248,565</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 33,719,127	\$ 58,659,118
3	State General Fund by:		
4	Interagency Transfers	\$ 12,883,163	\$ 2,762,621
5	Fees & Self-generated Revenues	\$ 0	\$ 98,285
6	Federal Funds	\$ 0	\$ 11,057
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 46,602,290</u>	<u>\$ 61,531,081</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 37,757,147	\$ 31,853,148
11	State General Fund by:		
12	Interagency Transfers	\$ 13,996,455	\$ 3,177,845
13	Fees & Self-generated Revenues	\$ 1,565,136	\$ 1,466,851
14	Federal Funds	\$ 2,230,697	\$ 2,219,640
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 55,549,435</u>	<u>\$ 38,717,484</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 46,057,048	\$ 47,570,048
19	Operating Expenses	\$ 2,669,318	\$ 2,669,318
20	Professional Services	\$ 1,518,434	\$ 1,518,434
21	Other Charges	\$ 43,833,952	\$ 48,490,765
22	Acquisitions/Major Repairs	\$ 8,072,973	\$ 0
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 102,151,725</u>	<u>\$ 100,248,565</u>
24	Payable out of the State General Fund (Direct)		
25	to the Office of Management and Finance		
26	Program for a Correctional Security Officer training		
27	program, including nine (9) authorized positions		\$ 863,181
28	08-402 LOUISIANA STATE PENITENTIARY		
29	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
30	Administration -		
31	Authorized Positions	(27)	(27)
32	Nondiscretionary Expenditures	\$ 0	\$ 496,174
33	Discretionary Expenditures	\$ 18,759,026	\$ 19,867,907
34	Program Description:		
35	<i>Provides administration and institutional support. Administration</i>		
36	<i>includes the warden, institution business office, and American Correctional Association</i>		
37	<i>(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,</i>		
	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
38	Incarceration -		
39	Authorized Positions	(1,393)	(1,389)
40	Nondiscretionary Expenditures	\$ 124,813,795	\$ 135,846,471
41	Discretionary Expenditures	\$ 172,500	\$ 172,500

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 5,569 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	Nondiscretionary Expenditures	\$ 0	\$ 180,336
12	Discretionary Expenditures	\$ 6,128,774	\$ 5,987,383

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

16	Auxiliary Account – Rodeo -		
17	Authorized Positions	(0)	(0)
18	Nondiscretionary Expenditures	\$ 0	\$ 0
19	Discretionary Expenditures	\$ 4,800,000	\$ 4,800,000

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

24	TOTAL EXPENDITURES	\$ 154,674,095	\$ 167,350,771
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 62,251,999	\$ 134,029,750
27	State General Fund by:		
28	Interagency Transfers	\$ 60,248,901	\$ 0
29	Fees & Self-generated Revenues	\$ 2,312,895	\$ 2,493,231

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	\$ 124,813,795	\$ 136,522,981

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 16,324,176	\$ 19,867,907
34	State General Fund by:		
35	Interagency Transfers	\$ 2,607,350	\$ 172,500
36	Fees & Self-generated Revenues	\$ 10,928,774	\$ 10,787,383

37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	\$ 29,860,300	\$ 30,827,790

39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 107,306,346	\$ 114,271,974
41	Operating Expenses	\$ 21,502,293	\$ 25,982,819
42	Professional Services	\$ 3,857,199	\$ 3,857,199
43	Other Charges	\$ 21,838,157	\$ 23,521,079
44	Acquisitions/Major Repairs	\$ 170,100	\$ 0

45	TOTAL BY EXPENDITURE CATEGORY	\$ 154,674,095	\$ 167,633,071
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1 The commissioner of administration is hereby authorized and directed to adjust the means
2 of finance for the Incarceration Program by reducing the appropriation out of the State
3 General Fund (Direct) by \$105,266.

4 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

5	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
6	Administration -			
7	Authorized Positions		(10)	(10)
8	Nondiscretionary Expenditures	\$	0	\$ 269,538
9	Discretionary Expenditures	\$	3,621,357	\$ 3,963,897

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

14	Incarceration -			
15	Authorized Positions		(319)	(318)
16	Nondiscretionary Expenditures	\$	27,440,278	\$ 29,491,582
17	Discretionary Expenditures	\$	144,859	\$ 119,600

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

27	Auxiliary Account -			
28	Authorized Positions		(4)	(4)
29	Nondiscretionary Expenditures	\$	0	\$ 60,193
30	Discretionary Expenditures	\$	1,899,681	\$ 1,831,464

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

34	TOTAL EXPENDITURES		<u>\$ 33,106,175</u>	<u>\$ 35,736,274</u>
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35	MEANS OF FINANCE (NONDISCRETIONARY):			
36	State General Fund (Direct)	\$	14,191,672	\$ 29,114,411
37	State General Fund by:			
38	Interagency Transfers	\$	12,627,156	\$ 25,259
39	Fees & Self-generated Revenues	\$	621,450	\$ 681,643

40	TOTAL MEANS OF FINANCING			
41	(NONDISCRETIONARY)		<u>\$ 27,440,278</u>	<u>\$ 29,821,313</u>

42	MEANS OF FINANCE (DISCRETIONARY):			
43	State General Fund (Direct)	\$	3,160,136	\$ 3,963,897
44	State General Fund by:			
45	Interagency Transfer	\$	606,080	\$ 119,600
46	Fees & Self-generated Revenues	\$	1,899,681	\$ 1,831,464

47	TOTAL MEANS OF FINANCING			
48	(DISCRETIONARY)		<u>\$ 5,665,897</u>	<u>\$ 5,914,961</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 25,379,999	\$ 26,687,541
3	Operating Expenses	\$ 4,031,481	\$ 4,898,034
4	Professional Services	\$ 435,565	\$ 435,565
5	Other Charges	\$ 3,259,130	\$ 3,785,709
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>33,106,175</u>	\$ <u>35,806,849</u>

8 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Administration -		
11	Authorized Positions	(7)	(7)
12	Nondiscretionary Expenditures	\$ 0	\$ 153,559
13	Discretionary Expenditures	\$ 2,748,880	\$ 2,586,311

14 **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.*

18	Incarceration -		
19	Authorized Positions	(255)	(254)
20	Nondiscretionary Expenditures	\$ 21,915,230	\$ 23,432,713
21	Discretionary Expenditures	\$ 72,430	\$ 61,176

22 **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 604 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

30	Auxiliary Account -		
31	Authorized Positions	(4)	(4)
32	Nondiscretionary Expenditures	\$ 0	\$ 65,448
33	Discretionary Expenditures	\$ <u>1,497,892</u>	\$ <u>1,446,137</u>

34 **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.*

37	TOTAL EXPENDITURES	\$ <u>26,234,432</u>	\$ <u>27,745,344</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39	State General Fund (Direct)	\$ 12,134,886	\$ 23,404,871
40	State General Fund by:		
41	Interagency Transfers	\$ 9,610,197	\$ 11,254
42	Fees & Self-generated Revenues	\$ <u>170,147</u>	\$ <u>235,595</u>

43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	\$ <u>21,915,230</u>	\$ <u>23,651,720</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,589,807	\$ 2,586,311
3	State General Fund by:		
4	Interagency Transfers	\$ 231,503	\$ 61,176
5	Fees & Self-generated Revenues	<u>\$ 1,497,892</u>	<u>\$ 1,446,137</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 4,319,202</u>	<u>\$ 4,093,624</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 21,033,869	\$ 22,309,530
10	Operating Expenses	\$ 1,795,207	\$ 2,146,207
11	Professional Services	\$ 300,579	\$ 300,579
12	Other Charges	\$ 3,104,777	\$ 3,059,603
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,234,432</u>	<u>\$ 27,815,919</u>
15	08-407 WINN CORRECTIONAL CENTER		
16	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
17	Administration -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 0	\$ 0
20	Discretionary Expenditures	\$ 295,451	\$ 400,946
21	Program Description: <i>Provides for risk management premiums.</i>		
22	Purchase of Correctional Services -		
23	Authorized Positions	(0)	(0)
24	Nondiscretionary Expenditures	\$ 288,970	\$ 288,970
25	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
26	Program Description: <i>Privately managed correctional facility operated by LaSalle</i>		
27	<i>Corrections; provides for the necessary level of security for 30 male offenders.</i>		
28	TOTAL EXPENDITURES	<u>\$ 584,421</u>	<u>\$ 689,916</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):		
30	State General Fund (Direct)	<u>\$ 288,970</u>	<u>\$ 288,970</u>
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 288,970</u>	<u>\$ 288,970</u>
33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund by:		
35	Fees and Self-generated Revenues	<u>\$ 295,451</u>	<u>\$ 400,946</u>
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 295,451</u>	<u>\$ 400,946</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	584,421	\$	689,916
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>584,421</u>	\$	689,916

8 **08-408 ALLEN CORRECTIONAL CENTER**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Administration -				
11	Authorized Positions		(7)		(7)
12	Nondiscretionary Expenditures	\$	0	\$	130,987
13	Discretionary Expenditures	\$	2,982,679	\$	2,959,117

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

18	Incarceration -				
19	Authorized Positions		(154)		(153)
20	Nondiscretionary Expenditures	\$	11,573,618	\$	12,884,960
21	Discretionary Expenditures	\$	78,032	\$	64,364

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

30	Auxiliary Account -				
31	Authorized Positions		(3)		(3)
32	Nondiscretionary Expenditures	\$	0	\$	27,943
33	Discretionary Expenditures	\$	<u>969,655</u>	\$	<u>965,400</u>

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

37	TOTAL EXPENDITURES	\$	<u>15,603,984</u>	\$	<u>17,032,771</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39	State General Fund (Direct)	\$	5,859,284	\$	12,628,455
40	State General Fund by:				
41	Interagency Transfers	\$	5,340,510	\$	13,668
42	Fees & Self-generated Revenues	\$	<u>373,824</u>	\$	<u>401,767</u>

43	TOTAL MEANS OF FINANCING				
44	(NONDISCRETIONARY)	\$	<u>11,573,618</u>	\$	<u>13,043,890</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,427,621	\$ 2,959,117
3	State General Fund by:		
4	Interagency Transfers	\$ 633,090	\$ 64,364
5	Fees and Self-generated Revenues	<u>\$ 969,655</u>	<u>\$ 965,400</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 4,030,366</u>	<u>\$ 3,988,881</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 10,281,783	\$ 11,565,147
10	Operating Expenses	\$ 3,034,079	\$ 3,162,854
11	Professional Services	\$ 154,000	\$ 154,000
12	Other Charges	\$ 2,134,122	\$ 2,221,345
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,603,984</u>	<u>\$ 17,103,346</u>

15 **08-409 DIXON CORRECTIONAL INSTITUTE**

16	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
17	Administration -		
18	Authorized Positions	(12)	(12)
19	Nondiscretionary Expenditures	\$ 0	\$ 305,408
20	Discretionary Expenditures	\$ 4,307,895	\$ 4,400,390

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

25	Incarceration -		
26	Authorized Positions	(447)	(446)
27	Nondiscretionary Expenditures	\$ 39,421,497	\$ 43,329,116
28	Discretionary Expenditures	\$ 1,715,447	\$ 1,402,262

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

38	Auxiliary Account -		
39	Authorized Positions	(5)	(5)
40	Nondiscretionary Expenditures	\$ 0	\$ 86,214
41	Discretionary Expenditures	<u>\$ 1,946,648</u>	<u>\$ 1,879,759</u>

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

45	TOTAL EXPENDITURES	<u>\$ 47,391,487</u>	<u>\$ 51,403,149</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 21,133,965	\$ 42,285,183
3	State General Fund by:		
4	Interagency Transfers	\$ 17,255,441	\$ 313,185
5	Fees & Self-generated Revenues	<u>\$ 1,032,091</u>	<u>\$ 1,122,370</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 39,421,497</u>	<u>\$ 43,720,738</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 3,991,327	\$ 4,385,289
10	State General Fund by:		
11	Interagency Transfers	\$ 2,012,849	\$ 1,402,262
12	Fees & Self-generated Revenues	<u>\$ 1,965,814</u>	<u>\$ 1,894,860</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 7,969,990</u>	<u>\$ 7,682,411</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 35,414,403	\$ 39,332,789
17	Operating Expenses	\$ 4,465,259	\$ 4,465,259
18	Professional Services	\$ 3,032,000	\$ 3,026,000
19	Other Charges	\$ 4,343,351	\$ 4,649,676
20	Acquisitions/Major Repairs	<u>\$ 136,474</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 47,391,487</u>	<u>\$ 51,473,724</u>

22 The commissioner of administration is hereby authorized and directed to adjust the means
 23 of finance for the Incarceration Program by reducing the appropriation out of the State
 24 General Fund (Direct) by \$50,121.

25 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

26	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
27	Administration -		
28	Authorized Positions	(9)	(9)
29	Nondiscretionary Expenditures	\$ 0	\$ 162,503
30	Discretionary Expenditures	\$ 7,603,544	\$ 7,217,360

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

35	Incarceration -		
36	Authorized Positions	(626)	(623)
37	Nondiscretionary Expenditures	\$ 56,589,559	\$ 61,355,699
38	Discretionary Expenditures	\$ 243,048	\$ 202,396

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

1	Auxiliary Account -		
2	Authorized Positions	(5)	(5)
3	Nondiscretionary Expenditures	\$ 0	\$ 88,953
4	Discretionary Expenditures	\$ 1,985,154	\$ 1,910,197

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

8	TOTAL EXPENDITURES	\$ 66,421,305	\$ 70,937,108
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9	MEANS OF FINANCE (NONDISCRETIONARY):		
10	State General Fund (Direct)	\$ 33,119,817	\$ 60,727,435
11	State General Fund by:		
12	Interagency Transfers	\$ 22,719,627	\$ 40,652
13	Fees & Self-generated Revenues	\$ 750,115	\$ 839,068

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	\$ 56,589,559	\$ 61,607,155

16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund (Direct)	\$ 6,698,700	\$ 7,217,360
18	State General Fund by:		
19	Interagency Transfers	\$ 1,147,892	\$ 202,396
20	Fees & Self-generated Revenues	\$ 1,985,154	\$ 1,910,197

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ 9,831,746	\$ 9,329,953

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 48,104,276	\$ 52,087,711
25	Operating Expenses	\$ 11,169,025	\$ 12,149,136
26	Professional Services	\$ 381,761	\$ 381,761
27	Other Charges	\$ 6,766,243	\$ 6,530,225
28	Acquisitions/Major Repairs	\$ 0	\$ 0

29	TOTAL BY EXPENDITURE CATEGORY	\$ 66,421,305	\$ 71,148,833
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30 **08-414 DAVID WADE CORRECTIONAL CENTER**

31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Administration -		
33	Authorized Positions	(9)	(9)
34	Nondiscretionary Expenditures	\$ 0	\$ 237,127
35	Discretionary Expenditures	\$ 3,488,070	\$ 3,114,104

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

40	Incarceration -		
41	Authorized Positions	(314)	(313)
42	Nondiscretionary Expenditures	\$ 24,875,501	\$ 27,613,479
43	Discretionary Expenditures	\$ 77,283	\$ 63,782

44 **Program Description:** *Provides security; services related to the custody and care (offender*
45 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
46 *for 1,224 multi-level custody offenders; and maintenance and support of the facility and*

1 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 2 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 3 *training, and institutional work programs. Provides medical services (including an*
 4 *infirmary unit), dental services, mental health services, and substance abuse counseling*
 5 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 6 *Anonymous activities).*

7	Auxiliary Account -		
8	Authorized Positions	(4)	(4)
9	Nondiscretionary Expenditures	\$ 0	\$ 61,301
10	Discretionary Expenditures	<u>\$ 1,598,108</u>	<u>\$ 1,546,404</u>

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

14	TOTAL EXPENDITURES	<u>\$ 30,038,962</u>	<u>\$ 32,636,197</u>
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15 MEANS OF FINANCE (NONDISCRETIONARY):

16	State General Fund (Direct)	\$ 13,201,782	\$ 27,335,659
17	State General Fund by:		
18	Interagency Transfers	\$ 11,172,273	\$ 13,501
19	Fees & Self-generated Revenues	<u>\$ 501,446</u>	<u>\$ 562,747</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 24,875,501</u>	<u>\$ 27,911,907</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	State General Fund (Direct)	\$ 3,153,156	\$ 3,114,104
24	State General Fund by:		
25	Interagency Transfers	\$ 412,197	\$ 63,782
26	Fees & Self-generated Revenues	<u>\$ 1,598,108</u>	<u>\$ 1,546,404</u>

27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 5,163,461</u>	<u>\$ 4,724,290</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 23,511,867	\$ 25,899,790
31	Operating Expenses	\$ 3,129,528	\$ 3,317,528
32	Professional Services	\$ 203,238	\$ 403,238
33	Other Charges	\$ 3,194,329	\$ 3,086,216
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 30,038,962</u>	<u>\$ 32,706,772</u>
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36 **08-415 ADULT PROBATION AND PAROLE**

37	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
38	Administration and Support -		
39	Authorized Positions	(20)	(20)
40	Nondiscretionary Expenditures	\$ 398,884	\$ 888,987
41	Discretionary Expenditures	\$ 5,165,711	\$ 4,875,708

42 **Program Description:** *Provides management direction, guidance, coordination, and*
 43 *administrative support.*

1	Field Services -		
2	Authorized Positions	(733)	(733)
3	Nondiscretionary Expenditures	\$ 71,934,772	\$ 74,201,440
4	Discretionary Expenditures	\$ 0	\$ 0

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

8	TOTAL EXPENDITURES	<u>\$ 77,499,367</u>	<u>\$ 79,966,135</u>
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9 MEANS OF FINANCE (NONDISCRETIONARY):

10	State General Fund (Direct)	\$ 21,584,166	\$ 59,076,427
11	State General Fund by:		
12	Interagency Transfers	\$ 30,505,385	\$ 0
13	Fees & Self-generated Revenues from prior		
14	and current year collections	\$ 19,230,105	\$ 15,000,000
15	Fees & Self-generated Revenues Dedicated		
16	Fund Accounts:		
17	Sex Offender Registry Technology		
18	Dedicated Fund Account	\$ 54,000	\$ 54,000
19	Statutory Dedications:		
20	Adult Probation & Parole Officer		
21	Retirement Fund	\$ 960,000	\$ 960,000

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 72,333,656</u>	<u>\$ 75,090,427</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$ 4,494,025	\$ 4,875,708
26	State General Fund by:		
27	Interagency Transfers	\$ 671,686	\$ 0

28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	<u>\$ 5,165,711</u>	<u>\$ 4,875,708</u>

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 66,292,593	\$ 68,396,421
32	Operating Expenses	\$ 5,745,771	\$ 6,005,856
33	Professional Services	\$ 1,292,526	\$ 1,292,526
34	Other Charges	\$ 4,168,477	\$ 4,271,332
35	Acquisitions/Major Repairs	\$ 0	\$ 0

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 77,499,367</u>	<u>\$ 79,966,135</u>
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37 The commissioner of administration is hereby authorized and directed to adjust the means
38 of finance for the Administration and Support Program by reducing the appropriation out of
39 the State General Fund (Direct) by \$100,655.

40 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

41	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
42	Administration -		
43	Authorized Positions	(9)	(9)
44	Nondiscretionary Expenditures	\$ 0	\$ 230,695
45	Discretionary Expenditures	\$ 3,237,145	\$ 3,763,929

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

5	Incarceration -		
6	Authorized Positions	(285)	(284)
7	Nondiscretionary Expenditures	\$ 23,050,425	\$ 24,449,855
8	Discretionary Expenditures	\$ 156,064	\$ 129,635

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

18	Auxiliary Account -		
19	Authorized Positions	(4)	(4)
20	Nondiscretionary Expenditures	\$ 0	\$ 56,936
21	Discretionary Expenditures	\$ 1,596,168	\$ 1,491,961

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

25	TOTAL EXPENDITURES	<u>\$ 28,039,802</u>	<u>\$ 30,123,011</u>
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26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund (Direct)	\$ 11,849,986	\$ 23,953,757
28	State General Fund by:		
29	Interagency Transfers	\$ 10,500,075	\$ 26,429
30	Fees & Self-generated Revenues	\$ 700,364	\$ 757,300

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 23,050,425</u>	<u>\$ 24,737,486</u>

33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 2,914,694	\$ 3,763,929
35	State General Fund by:		
36	Interagency Transfers	\$ 478,515	\$ 129,635
37	Fees & Self-generated Revenues	\$ 1,596,168	\$ 1,491,961

38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 4,989,377</u>	<u>\$ 5,385,525</u>

40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 22,170,696	\$ 23,181,182
42	Operating Expenses	\$ 2,703,817	\$ 3,161,817
43	Professional Services	\$ 101,970	\$ 101,970
44	Other Charges	\$ 3,002,389	\$ 3,748,617
45	Acquisitions/Major Repairs	\$ 60,930	\$ 0
46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,039,802</u>	<u>\$ 30,193,586</u>

1 **PUBLIC SAFETY SERVICES**

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

3	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
4	Management and Finance Program -		
5	Authorized Positions	(103)	(101)
6	Nondiscretionary Expenditures	1,455,993	4,170,675
7	Discretionary Expenditures	<u>\$ 29,922,369</u>	<u>\$ 25,341,078</u>

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

10	TOTAL EXPENDITURES	<u>\$ 31,378,362</u>	<u>\$ 29,511,753</u>
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11 MEANS OF FINANCE (NONDISCRETIONARY):

12	State General Fund by:		
13	Interagency Transfers	\$ 0	\$ 913,170
14	Fees & Self-generated Revenues	\$ 1,108,333	\$ 2,361,010
15	Statutory Dedications:		
16	Riverboat Gaming Enforcement Fund	<u>\$ 347,660</u>	<u>\$ 896,495</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 1,455,993</u>	<u>\$ 4,170,675</u>

19 MEANS OF FINANCE (DISCRETIONARY):

20	State General Fund by:		
21	Interagency Transfers	\$ 3,766,719	\$ 2,853,549
22	Fees & Self-generated Revenues	\$ 18,819,047	\$ 15,609,583
23	Statutory Dedications:		
24	Riverboat Gaming Enforcement Fund	\$ 5,350,984	\$ 4,892,327
25	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>	<u>\$ 1,985,619</u>

26	TOTAL MEANS OF FINANCING		
27	(DISCRETIONARY)	<u>\$ 29,922,369</u>	<u>\$ 25,341,078</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 13,257,614	\$ 11,781,664
30	Operating Expenses	\$ 3,338,762	\$ 3,338,762
31	Professional Services	\$ 172,100	\$ 172,100
32	Other Charges	\$ 14,609,886	\$ 14,219,227
33	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,378,362</u>	<u>\$ 29,511,753</u>
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35	Payable out of the State General Fund		
36	by Statutory Dedications out of the Riverboat		
37	Gaming Enforcement Fund to the Management		
38	and Finance Program for the replacement of the		
39	legacy payment system for Municipal Police		
40	Officers and Firefighters Supplemental		
41	Pay programs		\$ 975,000

1 **08-419 OFFICE OF STATE POLICE**

2	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Traffic Enforcement Program -			
4	Authorized Positions		(986)	(986)
5	Nondiscretionary Expenditures	\$	809,310	\$ 24,578,770
6	Discretionary Expenditures	\$	139,383,390	\$ 117,898,482

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

13	Criminal Investigation Program -			
14	Authorized Positions		(194)	(194)
15	Nondiscretionary Expenditures	\$	905,929	\$ 7,085,980
16	Discretionary Expenditures	\$	31,672,061	\$ 25,817,518

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

24	Operational Support Program -			
25	Authorized Positions		(407)	(407)
26	Nondiscretionary Expenditures	\$	9,313,128	\$ 20,434,276
27	Discretionary Expenditures	\$	124,489,706	\$ 106,323,063

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

37	Gaming Enforcement Program -			
38	Authorized Positions		(193)	(193)
39	Nondiscretionary Expenditures	\$	667,385	\$ 5,081,853
40	Discretionary Expenditures	\$	<u>26,160,206</u>	\$ <u>21,558,792</u>

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

44	TOTAL EXPENDITURES		<u>\$ 333,401,115</u>	<u>\$ 328,778,734</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 0	\$ 2,066,498
4	Fees & Self-generated Revenues	\$ 11,695,752	\$ 24,401,683
5	Statutory Dedications:		
6	Riverboat Gaming Enforcement Fund	\$ 0	\$ 29,997,046
7	Federal Funds	\$ 0	\$ 715,652
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 11,695,752</u>	<u>\$ 57,180,879</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund by:		
12	Interagency Transfers	\$ 23,399,393	\$ 29,354,999
13	Fees & Self-generated Revenues	\$ 159,803,929	\$ 125,312,265
14	Fees & Self-generated Revenues Dedicated		
15	Fund Accounts:		
16	Sex Offender Registry Technology		
17	Dedicated Fund Account	\$ 25,000	\$ 25,000
18	Statutory Dedications:		
19	Public Safety DWI Testing, Maintenance		
20	and Training Fund	\$ 440,825	\$ 440,825
21	Louisiana Towing and Storage Fund	\$ 300,000	\$ 300,000
22	Riverboat Gaming Enforcement Fund	\$ 31,224,045	\$ 26,269,045
23	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
24	Concealed Handgun Permit Fund	\$ 2,950,000	\$ 4,400,000
25	Insurance Fraud Investigation Fund	\$ 4,553,577	\$ 6,242,541
26	Hazardous Materials Emergency		
27	Response Fund	\$ 106,453	\$ 106,453
28	Explosives Trust Fund	\$ 251,182	\$ 251,182
29	Criminal Identification and		
30	Information Fund	\$ 10,353,548	\$ 6,500,000
31	Pari-mutuel Live Racing Facility		
32	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
33	Tobacco Tax Health Care Fund	\$ 4,475,721	\$ 4,360,935
34	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
35	Department of Public Safety Peace		
36	Officers Fund	\$ 249,000	\$ 249,000
37	Unified Carrier Registration		
38	Agreement Fund	\$ 1,788,049	\$ 1,788,049
39	Oil Spill Contingency Fund	\$ 7,506,563	\$ 7,506,563
40	Underground Damages Prevention Fund	\$ 15,000	\$ 15,000
41	Insurance Verification System Fund	\$ 39,768,465	\$ 25,247,165
42	Right to Know Fund	\$ 26,069	\$ 26,069
43	Driver's License Escrow Fund	\$ 292,077	\$ 0
44	Natural Resource Restoration Trust Fund	\$ 175,000	\$ 175,000
45	Federal Funds	\$ 11,152,209	\$ 10,178,506
46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	<u>\$ 321,705,363</u>	<u>\$ 271,597,855</u>
48	BY EXPENDITURE CATEGORY:		
49	Personal Services	\$ 235,109,778	\$ 229,463,909
50	Operating Expenses	\$ 21,480,544	\$ 21,593,633
51	Professional Services	\$ 629,758	\$ 698,108
52	Other Charges	\$ 76,181,035	\$ 77,023,084
53	Acquisitions/Major Repairs	\$ 0	\$ 0
54	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 333,401,115</u>	<u>\$ 328,778,734</u>

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

4 Payable out of the State General Fund by Statutory
 5 Dedications out of the Riverboat Gaming Enforcement
 6 Fund to the Operational Support Program for sexual
 7 assault tracking system needs in the event that
 8 House Bill No. 433 of the 2021 Regular Session of
 9 the Legislature is enacted into law \$ 162,834

10 Payable out of the State General Fund
 11 by Statutory Dedications out of the Riverboat
 12 Gaming Enforcement Fund to the Gaming
 13 Enforcement Program for sports gaming
 14 enforcement needs, in the event that House
 15 Bill No. 697 of the 2021 Regular Session of the
 16 Legislature is enacted into law \$ 2,009,385

17 The commissioner of administration is hereby authorized and directed to adjust the means
 18 of finance for the Gaming Enforcement Program by reducing the appropriation out of State
 19 General Fund by Statutory Dedications out of the Riverboat Gaming Enforcement Fund by
 20 (\$99,020) and to reduce the Authorized Positions in the Gaming Enforcement Program by
 21 one (1), in the event that House Bill No. 697 of the 2021 Regular Session of the Legislature
 22 is enacted into law.

23 **08-420 OFFICE OF MOTOR VEHICLES**

24	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
25	Licensing Program -		
26	Authorized Positions	(539)	(537)
27	Nondiscretionary Expenditures	\$ 3,544,482	\$ 13,273,857
28	Discretionary Expenditures	<u>\$ 73,517,415</u>	<u>\$ 52,875,854</u>

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

37 TOTAL EXPENDITURES \$ 77,061,897 \$ 66,149,711

38 MEANS OF FINANCE (NONDISCRETIONARY):

39	State General Fund by:		
40	Fees & Self-generated Revenues	\$ 3,544,482	\$ 13,248,725
41	Federal Funds	<u>\$ 0</u>	<u>\$ 25,132</u>

42 TOTAL MEANS OF FINANCING
 43 (NONDISCRETIONARY) \$ 3,544,482 \$ 13,273,857

44 MEANS OF FINANCE (DISCRETIONARY):

45	State General Fund (Direct)	\$ 100,000	\$ 0
46	State General Fund by:		
47	Interagency Transfers	\$ 786,250	\$ 472,500
48	Fees & Self-generated Revenues	\$ 54,882,596	\$ 40,010,582
49	Fees & Self-generated Revenues Dedicated		
50	Fund Accounts:		

1	Trucking Research and Education		
2	Council Fund Account	\$ 900,000	\$ 900,000
3	Statutory Dedications:		
4	Office of Motor Vehicles Customer		
5	Service and Technology Fund	\$ 7,256,117	\$ 8,274,226
6	Unified Carrier Registration		
7	Agreement Fund	\$ 171,007	\$ 171,007
8	Insurance Verification System Fund	\$ 1,213,171	\$ 1,181,921
9	Handling Fee Escrow Fund	\$ 6,317,524	\$ 0
10	Federal Funds	<u>\$ 1,890,750</u>	<u>\$ 1,865,618</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 73,517,415</u>	<u>\$ 52,875,854</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 48,193,141	\$ 39,389,457
14	Operating Expenses	\$ 7,968,995	\$ 7,959,120
15	Professional Services	\$ 142,286	\$ 142,286
16	Other Charges	\$ 20,757,475	\$ 18,658,848
17	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 77,061,897</u>	<u>\$ 66,149,711</u>

19 Provided however, and notwithstanding any law to the contrary, prior year Fees and Self-
20 generated Revenues shall be carried forward and shall be available for expenditure.

21 Payable out of the State General Fund (Direct)
22 to the Licensing Program for the Legacy Donor
23 Foundation for organ donor awareness \$ 100,000

24 **08-422 OFFICE OF STATE FIRE MARSHAL**

25	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
26	Fire Prevention Program -		
27	Authorized Positions	(176)	(163)
28	Nondiscretionary Expenditures	\$ 617,165	\$ 4,438,980
29	Discretionary Expenditures	<u>\$ 25,622,008</u>	<u>\$ 18,839,661</u>

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

40	TOTAL EXPENDITURES	<u>\$ 26,239,173</u>	<u>\$ 23,278,641</u>
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41 MEANS OF FINANCE (NONDISCRETIONARY):

42	State General Fund by:		
43	Interagency Transfers	\$ 0	\$ 47,050
44	Fees & Self-generated Revenues	\$ 0	\$ 632,051
45	Statutory Dedications:		
46	Louisiana Fire Marshal Fund	<u>\$ 617,165</u>	<u>\$ 3,759,879</u>
47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	<u>\$ 617,165</u>	<u>\$ 4,438,980</u>

1	MEANS OF FINANCE: (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,000,000	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 651,000	\$ 603,950
5	Fees & Self-generated Revenues	\$ 2,500,000	\$ 1,867,949
6	Statutory Dedications:		
7	Louisiana Fire Marshal Fund	\$ 17,049,633	\$ 12,946,387
8	Two Percent Fire Insurance Fund	\$ 1,750,000	\$ 1,750,000
9	Industrialized Building Program Fund	\$ 300,000	\$ 300,000
10	Louisiana Life Safety and Property		
11	Protection Trust Fund	\$ 725,000	\$ 725,000
12	Louisiana Manufactured Housing		
13	Commission Fund	\$ 305,775	\$ 305,775
14	Volunteer Firefighter Tuition		
15	Reimbursement Fund	\$ 250,000	\$ 250,000
16	Federal Funds	\$ 90,600	\$ 90,600
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 25,622,008</u>	<u>\$ 18,839,661</u>

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 17,720,520	\$ 15,250,657
21	Operating Expenses	\$ 1,780,619	\$ 1,280,619
22	Professional Services	\$ 7,219	\$ 7,219
23	Other Charges	\$ 6,730,815	\$ 6,740,146
24	Acquisitions/Major Repairs	\$ 0	\$ 0
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,239,173</u>	<u>\$ 23,278,641</u>

26 Payable out of the State General Fund by
 27 Statutory Dedications out of the Louisiana Fire
 28 Marshal Fund to the Fire Prevention Program for
 29 operating expenses \$ 2,000,000

30 **08-423 LOUISIANA GAMING CONTROL BOARD**

31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Louisiana Gaming Control Board -		
33	Authorized Positions	(3)	(3)
34	Nondiscretionary Expenditures	\$ 44,691	\$ 117,201
35	Discretionary Expenditures	\$ 883,938	\$ 806,065

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

41	TOTAL EXPENDITURES	<u>\$ 928,629</u>	<u>\$ 923,266</u>
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42 MEANS OF FINANCE (NONDISCRETIONARY):

43	State General Fund by:		
44	Statutory Dedications:		
45	Riverboat Gaming Enforcement Fund	\$ 44,691	\$ 117,201
46	TOTAL MEANS OF FINANCING		
47	(NONDISCRETIONARY)	<u>\$ 44,691</u>	<u>\$ 117,201</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 0	\$ 0
3	State General Fund by:		
4	Statutory Dedications:		
5	Pari-mutuel Live Racing Facility		
6	Gaming Control Fund	\$ 83,093	\$ 83,093
7	Riverboat Gaming Enforcement Fund	\$ 800,845	\$ 722,972
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 883,938</u>	<u>\$ 806,065</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 652,452	\$ 656,027
12	Operating Expenses	\$ 105,470	\$ 105,470
13	Professional Services	\$ 66,717	\$ 66,717
14	Other Charges	\$ 103,990	\$ 95,052
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 928,629</u>	<u>\$ 923,266</u>
17	Payable out of the State General Fund		
18	by Statutory Dedications out of the		
19	Riverboat Gaming Enforcement Fund		
20	to the Louisiana Gaming Control Board		
21	Program for sports gaming enforcement		
22	needs, including one (1) Authorized Position,		
23	in the event that House Bill No. 697 of the		
24	2021 Regular Session of the Legislature		
25	is enacted into law		\$ 99,020
26	08-424 LIQUEFIED PETROLEUM GAS COMMISSION		
27	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
28	Administrative Program -		
29	Authorized Positions	(12)	(12)
30	Nondiscretionary Expenditures	\$ 40,000	\$ 270,893
31	Discretionary Expenditures	\$ 1,502,179	\$ 1,327,427
32	Program Description: <i>Promulgates and enforces rules which regulate the distribution,</i>		
33	<i>handling and storage, and transportation of liquefied petroleum gases; inspects storage</i>		
34	<i>facilities and equipment; examines and certifies personnel engaged in the industry.</i>		
35	TOTAL EXPENDITURES	<u>\$ 1,542,179</u>	<u>\$ 1,598,320</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):		
37	State General Fund by:		
38	Statutory Dedications:		
39	Liquefied Petroleum Gas Rainy Day Fund	\$ 40,000	\$ 270,893
40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	<u>\$ 40,000</u>	<u>\$ 270,893</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 0	\$ 248,396
4	Statutory Dedications:		
5	Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 1,502,179</u>	<u>\$ 1,079,031</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 1,502,179</u>	<u>\$ 1,327,427</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 1,172,073	\$ 1,223,904
10	Operating Expenses	\$ 65,856	\$ 65,856
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 304,250	\$ 308,560
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,542,179</u>	<u>\$ 1,598,320</u>
15	08-425 LOUISIANA HIGHWAY SAFETY COMMISSION		
16	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
17	Administrative Program -		
18	Authorized Positions	(15)	(15)
19	Nondiscretionary Expenditures	\$ 70,551	\$ 420,916
20	Discretionary Expenditures	<u>\$ 23,590,382</u>	<u>\$ 23,293,474</u>
21	Program Description:		
22	<i>Provides the mechanism through which the state receives federal</i>		
23	<i>funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts</i>		
24	<i>with law enforcement agencies to maintain compliance with federal mandates; conducts</i>		
	<i>public information/education initiatives in nine highway safety priority areas.</i>		
25	TOTAL EXPENDITURES	<u>\$ 23,660,933</u>	<u>\$ 23,714,390</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 70,551	\$ 141,678
29	Federal Funds	<u>\$ 0</u>	<u>\$ 279,238</u>
30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 70,551</u>	<u>\$ 420,916</u>
32	MEANS OF FINANCE (DISCRETIONARY)		
33	State General Fund by:		
34	Interagency Transfers	\$ 412,350	\$ 412,350
35	Fees & Self-generated Revenues	\$ 432,580	\$ 361,453
36	Federal Funds	<u>\$ 22,745,452</u>	<u>\$ 22,519,671</u>
37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 23,590,382</u>	<u>\$ 23,293,474</u>
39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 1,651,508	\$ 1,700,739
41	Operating Expenses	\$ 223,188	\$ 223,188
42	Professional Services	\$ 4,177,050	\$ 4,177,050
43	Other Charges	\$ 17,609,187	\$ 17,613,413
44	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,660,933</u>	<u>\$ 23,714,390</u>

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YOUTH SERVICES

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

10 **08-403 OFFICE OF JUVENILE JUSTICE**

11	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
12	Administration -			
13	Authorized Positions		(45)	(45)
14	Authorized Other Charges Positions		(5)	(5)
15	Nondiscretionary Expenditures	\$	4,364,853	\$ 5,160,758
16	Discretionary Expenditures	\$	12,698,378	\$ 11,695,879

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

20	North Region -			
21	Authorized Positions		(373)	(361)
22	Authorized Other Charges Positions		(1)	(1)
23	Nondiscretionary Expenditures	\$	0	\$ 5,709,098
24	Discretionary Expenditures	\$	38,249,126	\$ 32,487,358

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

30	Central/Southwest Region -			
31	Authorized Positions		(225)	(242)
32	Nondiscretionary Expenditures	\$	0	\$ 3,735,457
33	Discretionary Expenditures	\$	24,178,814	\$ 21,682,077

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

39	Southeast Region -			
40	Authorized Positions		(296)	(286)
41	Nondiscretionary Expenditures	\$	249,821	\$ 4,928,519
42	Discretionary Expenditures	\$	31,533,425	\$ 26,607,341

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

1	Contract Services -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 36,385,762	\$ 36,385,762

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

7	Auxiliary Account -		
8	Authorized Positions	(0)	(0)
9	Nondiscretionary Expenditures	\$ 0	\$ 0
10	Discretionary Expenditures	<u>\$ 235,682</u>	<u>\$ 235,682</u>

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

18	TOTAL EXPENDITURES	<u>\$ 147,895,861</u>	<u>\$ 148,627,931</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 4,614,674	\$ 17,924,504
21	State General Fund by:		
22	Interagency Transfers	\$ 0	\$ 1,606,507
23	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 2,821</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 4,614,674</u>	<u>\$ 19,533,832</u>

26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund (Direct)	\$ 86,474,242	\$ 109,819,680
28	State General Fund by:		
29	Interagency Transfers	\$ 54,990,640	\$ 17,460,935
30	Fees & Self-generated Revenues	\$ 775,487	\$ 772,666
31	Fees & Self-generated Revenues Dedicated		
32	Fund Accounts:		
33	Youthful Offender Management		
34	Dedicated Fund Account	\$ 149,022	\$ 149,022
35	Federal Funds	<u>\$ 891,796</u>	<u>\$ 891,796</u>

36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 143,281,187</u>	<u>\$ 129,094,099</u>

38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 73,696,662	\$ 73,631,516
40	Operating Expenses	\$ 6,220,940	\$ 6,220,940
41	Professional Services	\$ 384,262	\$ 384,262
42	Other Charges	\$ 66,890,784	\$ 68,391,213
43	Acquisitions/Major Repairs	<u>\$ 703,213</u>	<u>\$ 0</u>

44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 147,895,861</u>	<u>\$ 148,627,931</u>
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45	Payable out of the State General Fund (Direct)		
46	to the Contract Services Program for personal		
47	services costs associated with Ware Youth Center		\$ 1,665,000

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SCHEDULE 09

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LOUISIANA DEPARTMENT OF HEALTH

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For Fiscal Year 2021-2022, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

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

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Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2021-2022 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2020-2021 may be carried forward and expended in Fiscal Year 2021-2022 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2021-2022. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

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The department shall submit to the Joint Legislative Committee on the Budget for its review a report itemizing the means of financing and expenditure allocations by program for Schedule 09-306 Medical Vendor Payments beginning on October 1, 2021, and monthly thereafter. The first report shall include a detailed itemization of the actual means of financing and expenditures for Medical Vendor Payments in Fiscal Year 2020-2021 and budgeted means of financing and the initial allocation of payments for Fiscal Year 2021-2022 to provider groups, state agencies, or managed care programs within each of the four programs: Payments to Private Providers; Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated Care Costs. The first report shall also include, for both the prior and current fiscal years, an itemization of all supplemental payments and uncompensated care costs payments to the LSU Public Private Partnership hospitals. In the second report, and each subsequent report submitted monthly thereafter, the department shall itemize the projected expenditures in Fiscal Year 2021-2022 for each allocation within the four programs and payments to the LSU public private partnership hospital as presented in the first report of the fiscal year.

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Further, each report shall include a section specifying the total amount of pharmacy rebates projected to be received by the end of the fiscal year delineated between those generated by drug utilization of the expansion enrollees versus the non-expansion enrollees and, for the non-expansion enrollees, between those receiving health care services under the fee-for-service program versus the managed care program. The department shall also include a section in each report detailing the budgeted means of financing versus the anticipated levels of revenue collections in Medical Vendor Payments by source. In the event a deficit is projected due to estimated revenue collections being insufficient to finance projected expenditures, the department shall inform the committee of any other sources of revenues that maybe available or adjustments in expenditures that could be implemented within the department to aid in alleviating the projected deficit. Finally, each report shall include a section on current enrollment in the Medicaid program and projected enrollment through the end of the fiscal year. The department may vary the forecasting methodologies utilized to produce the reports as necessary to ensure the submission of the most accurate projections of revenues and expenditures as practical.

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

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

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

23 Notwithstanding any provision of law to the contrary, no hospital supplemental payment
 24 methodology plan other than those in effect July 1, 2020 shall be submitted to the Centers
 25 for Medicare and Medicaid Services without prior review and approval by the Joint
 26 Legislative Committee on the Budget. The department shall additionally include a list of all
 27 hospitals with the dollar amount each is projected to receive under the proposed
 28 methodology and the percentage of the average commercial rate each hospital is projected
 29 to receive in total, summarized by hospital system. Also, the department shall include a
 30 certification that all intergovernmental transfers utilized to fund the proposed plan meet all
 31 federal requirements. Also, the department shall include a list of all hospitals that will
 32 receive no enhancements in this methodology. Also, the department shall include
 33 comparisons of the current proposal with payments under the payment methodology utilized
 34 by Medicare for each hospital. Also, the department shall include a comparison of the
 35 proposed methodology with the amounts paid in Fiscal Year 2020-2021 to each hospital.

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

38 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

39	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
40	Jefferson Parish Human Services Authority -		
41	Authorized Other Charges Positions	(176)	(176)
42	Nondiscretionary Expenditures	\$ 444,852	\$ 3,865,108
43	Discretionary Expenditures	<u>\$ 19,367,989</u>	<u>\$ 16,317,083</u>

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

47	TOTAL EXPENDITURES	<u>\$ 19,812,841</u>	<u>\$ 20,182,191</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 444,852	\$ 3,695,376
3	State General Fund By:		
4	Interagency Transfers	\$ <u>0</u>	\$ <u>169,732</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	\$ <u>444,852</u>	\$ <u>3,865,108</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 10,779,133	\$ 11,800,831
9	State General Fund By:		
10	Interagency Transfers	\$ 5,663,856	\$ 1,791,252
11	Fees and Self-generated Revenues	\$ <u>2,925,000</u>	\$ <u>2,725,000</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	\$ <u>19,367,989</u>	\$ <u>16,317,083</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 19,812,841	\$ 20,182,191
19	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
20	TOTAL BY EXPENDITURE CATEGORY	\$ <u>19,812,841</u>	\$ <u>20,182,191</u>

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

22	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
23	Florida Parishes Human Services Authority -		
24	Authorized Other Charges Positions	(181)	(181)
25	Nondiscretionary Expenditures	\$ 540,298	\$ 3,846,182
26	Discretionary Expenditures	\$ <u>22,755,125</u>	\$ <u>19,681,864</u>

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

31	TOTAL EXPENDITURES	\$ <u>23,295,423</u>	\$ <u>23,528,046</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 540,298	\$ 3,203,510
34	State General Fund by:		
35	Interagency Transfers	\$ 0	\$ 125,312
36	Fees & Self-generated Revenues	\$ <u>0</u>	\$ <u>517,360</u>

37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	\$ <u>540,298</u>	\$ <u>3,846,182</u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 9,811,178	\$ 11,538,164
41	State General Fund by:		
42	Interagency Transfers	\$ 10,156,272	\$ 5,906,772
43	Fees & Self-generated Revenues	\$ <u>2,787,675</u>	\$ <u>2,236,928</u>

44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	\$ <u>22,755,125</u>	\$ <u>19,681,864</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	950,720	\$	950,720
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	22,311,316	\$	22,577,326
6	Acquisitions/Major Repairs	\$	<u>33,387</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>23,295,423</u>	\$	<u>23,528,046</u>

8 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Capital Area Human Services District -				
11	Authorized Other Charges Positions		(218)		(218)
12	Nondiscretionary Expenditures	\$	1,598,599	\$	5,832,317
13	Discretionary Expenditures	\$	<u>28,055,570</u>	\$	<u>24,961,767</u>

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

18	TOTAL EXPENDITURES	\$	<u>29,654,169</u>	\$	<u>30,794,084</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$	1,598,599	\$	5,126,304
21	State General Fund by:				
22	Interagency Transfers	\$	<u>0</u>	\$	<u>706,013</u>

23	TOTAL MEANS OF FINANCING				
24	(NONDISCRETIONARY)	\$	<u>1,598,599</u>	\$	<u>5,832,317</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund (Direct)	\$	10,236,894	\$	13,182,565
27	State General Fund by:				
28	Interagency Transfers	\$	14,265,568	\$	8,226,094
29	Fees & Self-generated Revenues	\$	<u>3,553,108</u>	\$	<u>3,553,108</u>

30	TOTAL MEANS OF FINANCING				
31	(DISCRETIONARY)	\$	<u>28,055,568</u>	\$	<u>24,961,767</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$	0	\$	0
34	Operating Expenses	\$	0	\$	0
35	Professional Services	\$	0	\$	0
36	Other Charges	\$	29,654,169	\$	30,794,084
37	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

38	TOTAL BY EXPENDITURE CATEGORY	\$	<u>29,654,169</u>	\$	<u>30,794,084</u>
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39	Payable out of the State General Fund (Direct)				
40	to the Capital Area Human Services District for				
41	lease payments			\$	363,936

1 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

2	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Developmental Disabilities Council -			
4	Authorized Positions		(8)	(8)
5	Nondiscretionary Expenditures	\$	0	\$ 152,869
6	Discretionary Expenditures	\$	<u>2,184,342</u>	<u>\$ 2,036,966</u>

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

15	TOTAL EXPENDITURES	\$	<u>2,184,342</u>	<u>\$ 2,189,835</u>
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16	MEANS OF FINANCE (NONDISCRETIONARY):			
17	Federal Funds	\$	<u>0</u>	<u>\$ 152,869</u>

18	TOTAL MEANS OF FINANCING			
19	(NONDISCRETIONARY)	\$	<u>0</u>	<u>\$ 152,869</u>

20	MEANS OF FINANCE (DISCRETIONARY):			
21	State General Fund (Direct)	\$	507,517	\$ 507,517
22	Federal Funds	\$	<u>1,676,825</u>	<u>\$ 1,529,449</u>

23	TOTAL MEANS OF FINANCING			
24	(DISCRETIONARY)	\$	<u>2,184,342</u>	<u>\$ 2,036,966</u>

25	BY EXPENDITURE CATEGORY:			
26	Personal Services	\$	835,446	\$ 805,746
27	Operating Expenses	\$	150,985	\$ 150,985
28	Professional Services	\$	0	\$ 0
29	Other Charges	\$	1,194,911	\$ 1,228,104
30	Acquisitions/Major Repairs	\$	<u>3,000</u>	<u>\$ 5,000</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,184,342</u>	<u>\$ 2,189,835</u>
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32	Payable out of the State General Fund (Direct)			
33	for the provision of services to individuals with			
34	disabilities and their families by Families			
35	Helping Families Centers			\$ 500,000

36 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

37	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
38	Metropolitan Human Services District -			
39	Authorized Other Charges Positions		(144)	(144)
40	Nondiscretionary Expenditures	\$	550,000	\$ 4,411,007
41	Discretionary Expenditures	\$	<u>25,033,148</u>	<u>\$ 21,916,281</u>

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

45	TOTAL EXPENDITURES	\$	<u>25,583,148</u>	<u>\$ 26,327,288</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 550,000	\$ 4,042,448
3	State General Fund by:		
4	Interagency Transfers	<u>\$ 0</u>	<u>\$ 368,559</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 550,000</u>	<u>\$ 4,411,007</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 14,196,797	\$ 14,326,611
9	State General Fund by:		
10	Interagency Transfers	\$ 8,252,056	\$ 5,005,375
11	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
12	Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 1,355,052</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 25,033,148</u>	<u>\$ 21,916,281</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 0	\$ 0
17	Operating Expenses	\$ 0	\$ 0
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 25,583,148	\$ 26,327,288
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,583,148</u>	<u>\$ 26,327,288</u>
22	Payable out of the State General Fund (Direct)		
23	for Metropolitan Human Services District		\$ 150,000
24	09-305 MEDICAL VENDOR ADMINISTRATION		
25	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
26	Medical Vendor Administration -		
27	Authorized Positions	(1,026)	(1,015)
28	Nondiscretionary Expenditures	\$ 223,773,787	\$ 228,329,277
29	Discretionary Expenditures	<u>\$ 285,289,191</u>	<u>\$ 215,467,004</u>
30	Program Description:		
31	<i>Develops, implements, and enforces the administrative and</i>		
32	<i>programmatic policies of the Medicaid program with respect to eligibility, reimbursement,</i>		
33	<i>and monitoring of quality-driven health care services in Louisiana, in concurrence with</i>		
34	<i>evidence-based best practices as well as federal and state laws and regulations.</i>		
34	TOTAL EXPENDITURES	<u>\$ 509,062,978</u>	<u>\$ 443,796,281</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 51,531,961	\$ 60,109,735
37	State General Fund by:		
38	Interagency Transfers	\$ 200,553	\$ 249,129
39	Fees & Self-generated Revenues	\$ 1,778,280	\$ 1,906,380
40	Statutory Dedications:		
41	Medical Assistance Programs Fraud		
42	Detection Fund	\$ 595,936	\$ 859,473
43	Federal Funds	<u>\$ 169,667,057</u>	<u>\$ 165,204,560</u>
44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	<u>\$ 223,773,787</u>	<u>\$ 228,329,277</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 60,451,271	\$ 48,144,337
3	State General Fund by:		
4	Interagency Transfers	\$ 273,119	\$ 224,543
5	Fees & Self-generated Revenues	\$ 2,421,720	\$ 2,293,620
6	Statutory Dedications:		
7	Medical Assistance Programs Fraud		
8	Detection Fund	\$ 811,564	\$ 548,027
9	Federal Funds	\$ 221,331,517	\$ 164,256,477
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 285,289,191</u>	<u>\$ 215,467,004</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 88,545,363	\$ 92,174,369
14	Operating Expenses	\$ 4,581,935	\$ 4,577,724
15	Professional Services	\$ 164,657,096	\$ 150,643,430
16	Other Charges	\$ 251,278,584	\$ 196,531,108
17	Acquisitions/Major Repairs	\$ 0	\$ 0
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 509,026,978</u>	<u>\$ 443,926,631</u>

19 EXPENDITURES:

20	Medical Vendor Administration Program for		
21	implementation costs of dental coverage for		
22	individuals with developmental disabilities,		
23	including one (1) authorized position, in the event		
24	House Bill No. 172 of the 2021 Regular Session is		
25	enacted into law		\$ 584,704

26	TOTAL EXPENDITURES		<u>\$ 584,704</u>
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27 MEANS OF FINANCE:

28	State General Fund (Direct)		\$ 292,352
29	Federal Funds		\$ 292,352

30	TOTAL MEANS OF FINANCING		<u>\$ 584,704</u>
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31 **09-306 MEDICAL VENDOR PAYMENTS**

32	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
33	Payments to Private Providers -		
34	Authorized Positions	(0)	(0)
35	Nondiscretionary Expenditures	\$ 5,997,705,789	\$ 5,919,034,384
36	Discretionary Expenditures	\$ 8,579,679,281	\$ 7,411,987,558

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

40	Payments to Public Providers -		
41	Authorized Positions	(0)	(0)
42	Nondiscretionary Expenditures	\$ 80,072,591	\$ 82,820,936
43	Discretionary Expenditures	\$ 152,432,413	\$ 165,507,453

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

1	Medicare Buy-Ins & Supplements -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 564,700,868	\$ 655,676,617
4	Discretionary Expenditures	\$ 5,566,622	\$ 5,566,622

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

9	Uncompensated Care Costs -		
10	Authorized Positions	(0)	(0)
11	Nondiscretionary Expenditures	\$ 50,108,077	\$ 50,108,077
12	Discretionary Expenditures	<u>\$ 376,892,478</u>	<u>\$ 1,094,781,114</u>

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

17	TOTAL EXPENDITURES	<u>\$15,807,158,119</u>	<u>\$15,385,482,761</u>
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18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 1,160,740,108	\$ 1,369,954,517
20	State General Fund by:		
21	Interagency Transfers	\$ 65,395,592	\$ 71,652,316
22	Fees & Self-generated Revenues	\$ 141,354,282	\$ 171,578,039
23	Statutory Dedications:		
24	Health Excellence Fund	\$ 12,776,975	\$ 7,386,156
25	Hospital Stabilization Fund	\$ 60,461,362	\$ 36,837,301
26	Louisiana Fund	\$ 3,333,886	\$ 2,380,192
27	Louisiana Medical Assistance Trust Fund	\$ 539,846,250	\$ 329,278,764
28	New Opportunities Waiver (NOW) Fund	\$ 17,534,023	\$ 17,534,023
29	Federal Funds	<u>\$ 4,691,144,847</u>	<u>\$ 4,701,038,706</u>

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 6,692,587,325</u>	<u>\$6,707,640,014</u>

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 777,414,827	\$ 346,359,182
34	State General Fund by:		
35	Interagency Transfers	\$ 157,807,426	\$ 45,272,890
36	Fees & Self-generated Revenues	\$ 373,109,173	\$ 447,130,142
37	Statutory Dedications:		
38	Health Excellence Fund	\$ 11,199,783	\$ 22,397,105
39	Hospital Stabilization Fund	\$ 52,998,005	\$ 76,622,066
40	Louisiana Fund	\$ 2,922,350	\$ 7,424,570
41	Louisiana Medical Assistance Trust Fund	\$ 473,120,815	\$ 611,957,926
42	Medicaid Trust Fund for the Elderly	\$ 24,105,951	\$ 0
43	Federal Funds	<u>\$ 7,241,892,464</u>	<u>\$ 7,120,678,866</u>

44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 9,114,570,794</u>	<u>\$ 8,677,842,747</u>

46 Expenditure Controls:

47 Provided, however, that the Louisiana Department of Health may, to control expenditures
48 to the level appropriated herein for the Medical Vendor Payments program, negotiate
49 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred
50 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name

1 drug products in each therapeutic category while ensuring appropriate access to medically
 2 necessary medication.

3 Provided, however, that the Louisiana Department of Health shall continue with the
 4 implementation of sustainability strategies to control the costs of the
 5 Intellectual/Developmental Disabilities Home and Community Based Waivers in order that
 6 the continued provision of Community Based Waivers for the citizens with developmental
 7 disabilities is not jeopardized.

8 Public provider participation in financing:

9 The Louisiana Department of Health, shall only make Title XIX (Medicaid) claim payments
 10 to non-state public hospitals, that certify matching funds for their Title XIX claim payments
 11 and provide certification of incurred uncompensated care costs (UCC) that qualify for public
 12 expenditures which are eligible for federal financial participation under Title XIX of the
 13 Social Security Act to the department. The certification for Title XIX claims payment match
 14 and the certification of UCC shall be in a form satisfactory to the department and provided
 15 to the department no later than October 1, 2021. Non-state public hospitals that fail to make
 16 such certifications by October 1, 2021, may not receive Title XIX claim payments or any
 17 UCC payments until the department receives the required certifications. The department may
 18 exclude certain non-state public hospitals from this requirement in order to implement
 19 alternative supplemental payment initiatives or alternate funding initiatives, or if a hospital
 20 that is solely owned by a city or town has changed its designation from a non-profit private
 21 hospital to a non-state public hospital between January 1, 2010, and June 30, 2014.

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

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$	0	\$	0
27	Operating Expenses	\$	0	\$	0
28	Professional Services	\$	0	\$	0
29	Other Charges	\$15,807,158,119		\$15,699,826,772	
30	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
31	TOTAL BY EXPENDITURE CATEGORY		<u>\$15,807,158,119</u>		<u>\$15,699,826,772</u>

32 The commissioner of administration is hereby authorized and directed to adjust the means
 33 of finance for the Payments to Private Providers Program by reducing the appropriation out
 34 of the State General Fund (Direct) by \$23,837,258.

35 EXPENDITURES:

36	Payments to Private Providers Program for five		
37	hundred additional Community Choice Waiver		
38	slots		\$ <u>5,819,966</u>
39	TOTAL EXPENDITURES		\$ <u>5,819,966</u>

40 MEANS OF FINANCE:

41	State General Fund (Direct)	\$	1,883,923
42	Federal Funds	\$	<u>3,936,043</u>
43	TOTAL MEANS OF FINANCING	\$	<u>5,819,966</u>

1	EXPENDITURES:	
2	Payments to Private Providers Program for newborn	
3	screening of mucopolysaccharidosis type I and	
4	glycogen storage disorder type II, in the event	
5	House Bill No. 316 of the 2021 Regular Session	
6	is enacted into law	\$ <u>355,680</u>
7	TOTAL EXPENDITURES	\$ <u>355,680</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 103,147
10	Federal Funds	\$ <u>252,533</u>
11	TOTAL MEANS OF FINANCING	\$ <u>355,680</u>
12	EXPENDITURES	
13	Payments to Private Providers Program for rate	
14	increases for providers of Children's Choice Waiver,	
15	New Opportunities Waiver, Supports Waiver, and	
16	Residential Options Waiver services to increase	
17	the wages of direct support workers and personal	
18	care attendants pursuant to rulemaking and audit	\$ <u>51,191,468</u>
19	TOTAL EXPENDITURES	\$ <u>51,191,468</u>
20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Statutory Dedications:	
23	New Opportunities Waiver Fund	\$ 16,316,695
24	Federal Funds	\$ <u>34,874,773</u>
25	TOTAL MEANS OF FINANCING	\$ <u>51,191,468</u>
26	EXPENDITURES:	
27	Payments to Private Providers Program	
28	for payments to the Medicaid managed	
29	care organizations	\$ <u>272,381,266</u>
30	TOTAL EXPENDITURES	\$ <u>272,381,266</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 63,394,471
33	Federal Funds	\$ <u>208,986,795</u>
34	TOTAL MEANS OF FINANCING	\$ <u>272,381,266</u>
35	EXPENDITURES:	
36	Payments to Private Providers Program for	
37	increases in payments to hospitals and for	
38	anesthesia services for dental procedures	\$ <u>8,159,404</u>
39	TOTAL EXPENDITURES	\$ <u>8,159,404</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,998,607
3	State General Fund by:	
4	Statutory Dedications:	
5	Louisiana Medical Assistance Trust Fund	\$ 168,288
6	Federal Funds	<u>\$ 5,992,509</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 8,159,404</u>

8 Provided, however, that any increases in reimbursement rates to be financed by the
 9 appropriation above shall be subject to the approval of the Centers for Medicare and
 10 Medicaid Services.

11 Provided, however, that the department shall not reduce the payments to the public private
 12 partnership hospitals.

13 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

14	EXPENDITURES:	
15	Payments to Private Providers Program	<u>\$ 314,109,367</u>
16	TOTAL EXPENDITURES	<u>\$ 314,109,367</u>
17	MEANS OF FINANCE:	
18	Federal Funds	<u>\$ 314,109,367</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 314,109,367</u>

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

21	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
22	Management and Finance Program -		
23	Authorized Positions	(413)	(425)
24	Nondiscretionary Expenditures	\$ 12,411,479	\$ 22,686,338
25	Discretionary Expenditures	<u>\$ 77,498,844</u>	<u>\$ 67,613,389</u>

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

30	TOTAL EXPENDITURES	<u>\$ 89,910,323</u>	<u>\$ 90,299,727</u>
31	MEANS OF FINANCE		
32	(NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 7,205,344	\$ 14,263,388
34	State General Fund by:		
35	Interagency Transfers	\$ 5,206,135	\$ 5,711,990
36	Fees & Self-generated Revenues	\$ 0	\$ 460,550
37	Statutory Dedications:		
38	Nursing Home Residents’ Trust Fund	\$ 0	\$ 23,071
39	Federal Funds	<u>\$ 0</u>	<u>\$ 2,227,339</u>

40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	<u>\$ 12,411,479</u>	<u>\$ 22,686,338</u>

42	MEANS OF FINANCE (DISCRETIONARY):		
43	State General Fund (Direct)	\$ 40,402,865	\$ 39,906,701
44	State General Fund by:		
45	Interagency Transfers	\$ 12,222,992	\$ 6,069,451

1	Fees & Self-generated Revenues	\$ 2,869,401	\$ 2,408,851
2	Statutory Dedications:		
3	Medical Assistance Programs Fraud		
4	Detection Fund	\$ 407,250	\$ 407,250
5	Nursing Home Residents' Trust Fund	\$ 150,000	\$ 126,929
6	Federal Funds	<u>\$ 21,446,336</u>	<u>\$ 18,694,207</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 77,498,844</u>	<u>\$ 67,613,389</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 48,821,219	\$ 51,012,319
11	Operating Expenses	\$ 1,226,852	\$ 1,226,852
12	Professional Services	\$ 2,288,231	\$ 2,288,231
13	Other Charges	\$ 37,574,021	\$ 36,346,243
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 89,910,323</u>	<u>\$ 90,873,645</u>
16	Payable out of the State General Fund (Direct)		
17	to the Management and Finance Program for the		
18	Mary Bird Perkins Cancer Center to provide cancer		
19	screenings with mobile screening units		\$ 250,000
20	ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19		
21	EXPENDITURES:		
22	Management and Finance Program		<u>\$ 573,918</u>
23	TOTAL EXPENDITURES		<u>\$ 573,918</u>
24	MEANS OF FINANCE:		
25	Federal Funds		<u>\$ 573,918</u>
26	TOTAL MEANS OF FINANCING		<u>\$ 573,918</u>
27	09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY		
28	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
29	South Central Louisiana Human Services Authority		
30	Authorized Other Charges Positions	(145)	(145)
31	Nondiscretionary Expenditures	\$ 514,551	\$ 3,566,517
32	Discretionary Expenditures	<u>\$ 22,485,226</u>	<u>\$ 19,566,098</u>
33	Program Description: <i>South Central Louisiana Human Services Authority provides access</i>		
34	<i>for individuals with behavioral health and developmental disabilities to integrated primary</i>		
35	<i>care and community based services while promoting wellness, recovery and independence</i>		
36	<i>through education and the choice of a broad range of programmatic and community</i>		
37	<i>resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the</i>		
38	<i>Baptist, St. Mary and Terrebonne.</i>		
39	TOTAL EXPENDITURES	<u>\$ 22,999,777</u>	<u>\$ 23,132,615</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 514,551	\$ 2,511,366
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 421,998
5	Fees & Self-generated Revenues	\$ 0	\$ 633,153
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 514,551</u>	<u>\$ 3,566,517</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 11,006,278	\$ 12,871,960
10	State General Fund by:		
11	Interagency Transfers	\$ 8,478,948	\$ 4,327,291
12	Fees & Self-generated Revenues	\$ 3,000,000	\$ 2,366,847
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 22,485,226</u>	<u>\$ 19,566,098</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 0	\$ 0
17	Operating Expenses	\$ 1,843,065	\$ 1,843,065
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 21,156,712	\$ 21,289,550
20	Acquisitions/Major Repairs	\$ 0	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,999,777</u>	<u>\$ 23,132,615</u>

22 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

23	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
24	Northeast Delta Human Services Authority -		
25	Authorized Other Charges Positions	(101)	(101)
26	Nondiscretionary Expenditures	\$ 158,646	\$ 2,296,257
27	Discretionary Expenditures	<u>\$ 15,010,978</u>	<u>\$ 13,220,198</u>

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

35	TOTAL EXPENDITURES	<u>\$ 15,169,624</u>	<u>\$ 15,516,455</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):		
37	State General Fund (Direct)	\$ 158,646	\$ 2,061,345
38	State General Fund by:		
39	Interagency Transfers	\$ 0	\$ 142,920
40	Fees & Self-generated Revenues	\$ 0	\$ 91,992
41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 158,646</u>	<u>\$ 2,296,257</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 7,571,908	\$ 8,517,362
3	State General Fund by:		
4	Interagency Transfers	\$ 6,665,226	\$ 4,020,984
5	Fees & Self-generated Revenues	<u>\$ 773,844</u>	<u>\$ 681,852</u>
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	<u>\$ 15,010,978</u>	<u>\$ 13,220,198</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 15,169,624	\$ 15,516,455
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,169,624</u>	<u>\$ 15,516,455</u>

15 **09-320 OFFICE OF AGING AND ADULT SERVICES**

16	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
17	Administration Protection and Support -		
18	Authorized Positions	(186)	(191)
19	Nondiscretionary Expenditures	\$ 18,742,140	\$ 23,618,263
20	Discretionary Expenditures	\$ 16,227,502	\$ 11,086,536

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

24	Villa Feliciana Medical Complex -		
25	Authorized Positions	(221)	(218)
26	Nondiscretionary Expenditures	\$ 2,386,824	\$ 5,686,897
27	Discretionary Expenditures	\$ 22,161,567	\$ 18,190,886

28 **Program Description:** *Provides long-term care, rehabilitative services, infectious disease*
 29 *services, and an acute care hospital for medically complex residents with chronic diseases,*
 30 *disabilities, and terminal illnesses.*

31	Auxiliary Account -		
32	Authorized Positions	(0)	(0)
33	Nondiscretionary Expenditures	\$ 0	\$ 0
34	Discretionary Expenditures	<u>\$ 60,000</u>	<u>\$ 60,000</u>

35 **Program Description:** *Provides residents with opportunities to participate in therapeutic*
 36 *activities as approved by their treatment teams. It also provides therapeutic and social*
 37 *activities to create a homelike atmosphere and environment for residents.*

38	TOTAL EXPENDITURES	<u>\$ 59,578,033</u>	<u>\$ 58,642,582</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 8,383,398	\$ 21,572,482
3	State General Fund by:		
4	Interagency Transfers	\$ 12,745,566	\$ 7,555,694
5	Fees & Self-generated Revenues	\$ 0	\$ 88,834
6	Statutory Dedications:		
7	Traumatic Head and Spinal Cord		
8	Injury Trust Fund	\$ 0	\$ 88,150
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 21,128,964</u>	<u>\$ 29,305,160</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 12,125,448	\$ 1,374,164
13	State General Fund by:		
14	Interagency Transfers	\$ 20,887,992	\$ 23,047,835
15	Fees & Self-generated Revenues	\$ 782,680	\$ 693,846
16	Statutory Dedications:		
17	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
18	Traumatic Head and Spinal Cord		
19	Injury Trust Fund	\$ 1,934,428	\$ 1,739,844
20	Federal Funds	\$ 418,521	\$ 181,733
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 38,449,069</u>	<u>\$ 29,337,422</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 38,653,684	\$ 38,815,765
25	Operating Expenses	\$ 5,930,074	\$ 5,812,863
26	Professional Services	\$ 861,966	\$ 861,966
27	Other Charges	\$ 13,988,732	\$ 13,899,632
28	Acquisitions/Major Repairs	\$ 143,577	\$ 0
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 59,578,033</u>	<u>\$ 59,390,226</u>
30	ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19		
31	Payable out of Federal Funds from the CARES		
32	Act to the Villa Feliciana Medical Complex Program		
33	for construction of a visitors pavilion		\$ 440,500
34	09-324 LOUISIANA EMERGENCY RESPONSE NETWORK		
35	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
36	Louisiana Emergency Response Network -		
37	Authorized Positions	(8)	(8)
38	Nondiscretionary Expenditures	\$ 0	\$ 246,249
39	Discretionary Expenditures	\$ 2,975,667	\$ 1,637,650
40	Program Description: <i>To safeguard the public health, safety and welfare of the people of</i>		
41	<i>the State of Louisiana against unnecessary trauma and time-sensitive related deaths and</i>		
42	<i>incident of morbidity due to trauma.</i>		
43	TOTAL EXPENDITURES	<u>\$ 2,975,667</u>	<u>\$ 1,883,899</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ <u>0</u>	\$ <u>246,249</u>
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>246,249</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 2,549,191	\$ 1,597,650
7	State General Fund by:		
8	Interagency Transfers	\$ 416,480	\$ 40,000
9	Fees & Self-generated Revenues	\$ <u>9,996</u>	\$ <u>0</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	\$ <u>2,975,667</u>	\$ <u>1,637,650</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 1,068,841	\$ 1,101,840
14	Operating Expenses	\$ 265,112	\$ 248,116
15	Professional Services	\$ 337,847	\$ 338,047
16	Other Charges	\$ 1,303,867	\$ 195,896
17	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
18	TOTAL BY EXPENDITURE CATEGORY	\$ <u>2,975,667</u>	\$ <u>1,883,899</u>
19	09-325 ACADIANA AREA HUMAN SERVICES DISTRICT		
20	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
21	Acadiana Area Human Services District		
22	Authorized Other Charges Positions	(119)	(119)
23	Nondiscretionary Expenditures	\$ 491,297	\$ 2,791,159
24	Discretionary Expenditures	\$ <u>17,906,941</u>	\$ <u>16,145,086</u>
25	Program Description: <i>Increase public awareness of and provide access for individuals</i>		
26	<i>with behavioral health and developmental disabilities to integrated community based</i>		
27	<i>services while promoting wellness, recovery and independence through education and the</i>		
28	<i>choice of a broad range of programmatic and community resources in the parishes of</i>		
29	<i>Acadia, Evangeline , Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.</i>		
30	TOTAL EXPENDITURES	\$ <u>18,398,238</u>	\$ <u>18,936,245</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 491,297	\$ 2,420,221
33	State General Fund by:		
34	Interagency Transfers	\$ 0	\$ 233,340
35	Fees & Self-generated Revenues	\$ <u>0</u>	\$ <u>137,598</u>
36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	\$ <u>491,297</u>	\$ <u>2,791,159</u>
38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$ 10,141,296	\$ 11,583,546
40	State General Fund by:		
41	Interagency Transfers	\$ 6,229,449	\$ 3,162,942
42	Fees & Self-generated Revenues	\$ <u>1,536,196</u>	\$ <u>1,398,598</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	\$ <u>17,906,941</u>	\$ <u>16,145,086</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	176,100	\$	176,100
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	18,222,138	\$	18,760,145
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,398,238</u>	\$	<u>18,936,245</u>

8 **09-326 OFFICE OF PUBLIC HEALTH**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Public Health Services -				
11	Authorized Positions		(1,237)		(1,235)
12	Nondiscretionary Expenditures	\$	37,226,837	\$	63,561,714
13	Discretionary Expenditures	\$	<u>525,289,985</u>	\$	<u>326,810,650</u>

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

30	TOTAL EXPENDITURES	\$	<u>562,516,822</u>	\$	<u>390,372,364</u>
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31 MEANS OF FINANCE (NON DISCRETIONARY):

32	State General Fund (Direct)	\$	9,231,612	\$	17,967,741
33	State General Fund by:				
34	Interagency Transfers	\$	6,672	\$	228,332
35	Fees & Self-generated Revenues	\$	20,638,694	\$	27,186,273
36	Statutory Dedications:				
37	Telecommunications for the Deaf Fund	\$	0	\$	101,895
38	Vital Records Conversion Fund	\$	0	\$	30,000
39	Federal Funds	\$	<u>7,349,859</u>	\$	<u>18,047,473</u>

40	TOTAL MEANS OF FINANCING				
41	(NON DISCRETIONARY)	\$	<u>37,226,837</u>	\$	<u>63,561,714</u>

42 MEANS OF FINANCE (DISCRETIONARY):

43	State General Fund (Direct)	\$	28,603,564	\$	38,183,657
44	State General Fund by:				
45	Interagency Transfers	\$	24,865,102	\$	6,040,688
46	Fees & Self-generated Revenues	\$	29,341,863	\$	23,289,093
47	Fees & Self-generated Revenues Dedicated				
48	Fund Accounts:				
49	Emergency Medical Technician				
50	Dedicated Fund Account	\$	9,000	\$	9,000

1	Statutory Dedications:		
2	Louisiana Fund	\$ 6,821,260	\$ 6,821,260
3	Oyster Sanitation Fund	\$ 55,292	\$ 186,051
4	Telecommunications for the Deaf Fund	\$ 2,716,136	\$ 2,614,241
5	Vital Records Conversion Fund	\$ 155,404	\$ 395,404
6	Federal Funds	<u>\$ 432,722,364</u>	<u>\$ 249,271,256</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 525,289,985</u>	<u>\$ 326,810,650</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 134,382,927	\$ 135,795,693
11	Operating Expenses	\$ 31,636,845	\$ 31,636,845
12	Professional Services	\$ 52,871,551	\$ 52,871,551
13	Other Charges	\$ 342,339,199	\$ 341,977,143
14	Acquisitions/Major Repairs	<u>\$ 1,286,300</u>	<u>\$ 1,783,251</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 562,516,822</u>	<u>\$ 564,064,483</u>
16	EXPENDITURES:		
17	Public Health Services Program for newborn		
18	screening of mucopolysaccharidosis type I and		
19	glycogen storage disorder type II, in the event		
20	House Bill No. 316 of the 2021 Regular Session		
21	is enacted into law		<u>\$ 440,250</u>
22	TOTAL EXPENDITURES		<u>\$ 440,250</u>
23	MEANS OF FINANCE:		
24	State General Fund (Direct)		\$ 84,570
25	State General Fund by:		
26	Interagency Transfers		<u>\$ 355,680</u>
27	TOTAL MEANS OF FINANCING		<u>\$ 440,250</u>
28	EXPENDITURES:		
29	Public Health Services Program for reimbursements		
30	from Medicaid and Medicare plans for COVID-19		
31	testing in OPH labs		<u>\$ 4,213,000</u>
32	TOTAL EXPENDITURES		<u>\$ 4,213,000</u>
33	MEANS OF FINANCE:		
34	State General Fund by:		
35	Interagency Transfers		\$ 513,000
36	Fees & Self-generated Revenues		<u>\$ 3,700,000</u>
37	TOTAL MEANS OF FINANCING		<u>\$ 4,213,000</u>
38	Provided, however, that of the funds appropriated herein from the State General Fund		
39	(Direct), the amount of \$50,000 shall be allocated to support testing and monitoring for		
40	harmful substances in imported seafood.		
41	ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19		
42	EXPENDITURES:		
43	Public Health Services Program		<u>\$ 173,692,119</u>
44	TOTAL EXPENDITURES		<u>\$ 173,692,119</u>

1 MEANS OF FINANCE:
2 Federal Funds \$ 173,692,119

3 TOTAL MEANS OF FINANCING \$ 173,692,119

4 Payable out of Federal Funds from the
5 Coronavirus Response and Relief Supplemental
6 Appropriations Act of 2021 to the Public Health
7 Services Program to enhance and expand lab
8 capacity for developing, purchasing,
9 administering, processing, and analyzing
10 COVID-19 tests \$ 125,761,103

11 Payable out of Federal Funds from the American
12 Rescue Plan Act of 2021 to the Public Health
13 Services Program for enhancing access and
14 distribution activities for the COVID-19 vaccine \$ 43,232,059

15 Payable out of Federal Funds from the American
16 Rescue Plan Act of 2021 to the Public Health
17 Services Program for COVID-19 screening and
18 testing of teachers, staff, and students \$ 105,014,547

19 Provided, however, that of the total federal funding appropriated herein for COVID-19
20 related activities, the amount of \$19,800,000 shall be allocated to establish the COVID-19
21 Vaccination of Underserved Populations in Louisiana (VAX-UP Louisiana) program, a joint
22 effort of the University of Louisiana at Lafayette and private sector partners to facilitate
23 vaccination of underserved populations through an integrated program of education to
24 overcome apprehension to vaccination through information and trusted networks and
25 expanding access to vaccines by delivering vaccines to people in their communities.

26 **09-330 OFFICE OF BEHAVIORAL HEALTH**

27 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
28 Behavioral Health Administration and		
29 Community Oversight -		
30 Authorized Positions	(104)	(103)
31 Authorized Other Charges Positions	(6)	(6)
32 Nondiscretionary Expenditures	\$ 6,493,325	\$ 9,602,708
33 Discretionary Expenditures	\$ 89,802,151	\$ 74,848,447

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

41 Hospital Based Treatment -		
42 Authorized Positions	(1,571)	(1,571)
43 Nondiscretionary Expenditures	\$ 134,184,019	\$ 144,565,432
44 Discretionary Expenditures	\$ 51,968,877	\$ 43,558,422

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

1	Auxiliary Account -		
2	Nondiscretionary Expenditures	\$ 0	\$ 0
3	Discretionary Expenditures	\$ 20,000	\$ 20,000
4	Program Description: <i>Provides therapeutic activities to patients as approved by treatment</i>		
5	<i>teams.</i>		
6	TOTAL EXPENDITURES	<u>\$ 282,468,372</u>	<u>\$ 272,595,009</u>
7	MEANS OF FINANCE (NONDISCRETIONARY):		
8	State General Fund (Direct)	\$ 57,231,969	\$ 93,880,219
9	State General Fund by:		
10	Interagency Transfers	\$ 82,570,878	\$ 58,240,112
11	Fees & Self-generated Revenues	\$ 212,719	\$ 192,719
12	Statutory Dedications:		
13	Health Care Facility Fund	\$ 275,013	\$ 275,013
14	Tobacco Tax Health Care Fund	\$ 0	\$ 542,643
15	Federal Funds	\$ 386,765	\$ 1,037,434
16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	<u>\$ 140,677,344</u>	<u>\$ 154,168,140</u>
18	MEANS OF FINANCE (DISCRETIONARY):		
19	State General Fund (Direct)	\$ 17,128,318	\$ 17,684,939
20	State General Fund by:		
21	Interagency Transfers	\$ 50,554,465	\$ 38,366,451
22	Fees & Self-generated Revenues	\$ 466,196	\$ 486,196
23	Statutory Dedications:		
24	Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
25	Health Care Facility Fund	\$ 27,199	\$ 27,199
26	Tobacco Tax Health Care Fund	\$ 2,237,860	\$ 1,686,126
27	Federal Funds	\$ 68,793,117	\$ 57,592,086
28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	<u>\$ 141,791,028</u>	<u>\$ 118,426,870</u>
30	BY EXPENDITURE CATEGORY:		
31	Personal Services	\$ 149,436,415	\$ 150,620,802
32	Operating Expenses	\$ 20,394,937	\$ 20,095,506
33	Professional Services	\$ 8,563,479	\$ 8,563,479
34	Other Charges	\$ 104,073,541	\$ 103,865,584
35	Acquisitions/Major Repairs	\$ 0	\$ 0
36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 282,468,372</u>	<u>\$ 283,145,371</u>
37	Payable out of Federal Funds to the Behavioral		
38	Health Administration and Community Oversight		
39	Program for the Crisis Counseling Program		
40	Hurricane Laura Grant to address disaster-related		
41	behavioral health needs associated with Hurricane		
42	Laura		\$ 2,000,000
43	Payable out of Federal Funds to the Behavioral		
44	Health Administration and Community Oversight		
45	Program for COVID emergency relief funding for		
46	the Community Mental Health Services Block		
47	Grant to provide community mental health		
48	services to adults with serious mental illness or		
49	children with serious emotional disturbance		\$ 6,667,891

1	Payable out of Federal Funds to the Behavioral	
2	Health Administration and Community Oversight	
3	Program for COVID-19 emergency relief funding	
4	for the Substance Abuse Prevention and Treatment	
5	Block Grant for prevention, intervention, treatment,	
6	recovery support, and infrastructure activities	\$ 12,403,739
7	Payable out of the State General Fund by	
8	Fees and Self-generated Revenues to the Behavioral	
9	Health Administration and Community Oversight	
10	Program for the National Suicide Prevention	
11	Lifeline 9-8-8 State Planning Grant Initiative	\$ 116,345
12	Payable out of the State General Fund by	
13	Fees and Self-generated Revenues to the Behavioral	
14	Health Administration and Community Oversight	
15	Program for the Transformation Transfer Initiative	
16	Grant to research and develop a model of triage,	
17	dispatch, and data collection and reporting for	
18	mobile crisis services	\$ 157,500
19	Payable out of Federal Funds to the Hospital	
20	Based Treatment Program for the Zero Suicide	
21	Initiative to implement suicide prevention and	
22	intervention programs for individuals who are 25	
23	years of age or older	\$ 150,000

24 The commissioner of administration is hereby authorized and directed to adjust the means
 25 of financing for the Behavioral Health Administration and Community Oversight Program
 26 by reducing the appropriation out the State General Fund by Statutory Dedications out of the
 27 Tobacco Tax Health Care Fund by \$8,352.

28 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

29	EXPENDITURES:	
30	Behavioral Health Administration and Community	
31	Oversight Program	<u>\$ 10,550,362</u>
32	TOTAL EXPENDITURES	<u><u>\$ 10,550,362</u></u>
33	MEANS OF FINANCE:	
34	Federal Funds	<u>\$ 10,550,362</u>
35	TOTAL MEANS OF FINANCING	<u><u>\$ 10,550,362</u></u>

36 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

37	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
38	Administration and General Support Program -		
39	Authorized Positions	(13)	(12)
40	Nondiscretionary Expenditures	\$ 1,046,098	\$ 737,857
41	Discretionary Expenditures	\$ 2,091,704	\$ 2,336,196

42 **Program Description:** *Provides effective and responsive leadership of the developmental*
 43 *disabilities services system. The Administration Program provides system design, policy*
 44 *direction, administrative support functions, and operational oversight for the four waiver*
 45 *services, the state-operated supports and services center, and resource centers.*

1	Community-Based Program -		
2	Authorized Positions	(53)	(53)
3	Nondiscretionary Expenditures	\$ 1,251,048	\$ 3,649,077
4	Discretionary Expenditures	\$ 28,469,430	\$ 26,510,743

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

14	Pinecrest Supports and Services Center -		
15	Authorized Positions	(1,417)	(1,416)
16	Nondiscretionary Expenditures	\$ 11,429,086	\$ 30,069,907
17	Discretionary Expenditures	\$ 126,039,024	\$ 112,297,405

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

39	Central Louisiana Supports and Services -		
40	Authorized Positions	(197)	(197)
41	Nondiscretionary Expenditures	\$ 0	\$ 2,580,468
42	Discretionary Expenditures	\$ 18,353,195	\$ 17,747,134

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

48	Auxiliary Account -		
49	Authorized Positions	(4)	(4)
50	Nondiscretionary Expenditures	\$ 0	\$ 43,684
51	Discretionary Expenditures	\$ 640,928	\$ 628,994

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

3 TOTAL EXPENDITURES \$ 189,320,513 \$ 196,601,465

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 State General Fund (Direct) \$ 2,498,412 \$ 4,534,029

6 State General Fund by:

7 Interagency Transfers \$ 11,227,820 \$ 32,266,857

8 Fees & Self-generated Revenues \$ 0 \$ 43,684

9 Federal Funds \$ 0 \$ 236,423

10 TOTAL MEANS OF FINANCING
11 (NONDISCRETIONARY) \$ 13,726,232 \$ 37,080,993

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 22,627,356 \$ 23,554,874

14 State General Fund by:

15 Interagency Transfers \$ 141,633,941 \$ 125,216,548

16 Fees & Self-generated Revenues \$ 4,317,807 \$ 3,963,889

17 Federal Funds \$ 7,015,177 \$ 6,785,161

18 TOTAL MEANS OF FINANCING
19 (DISCRETIONARY) \$ 175,594,281 \$ 159,520,472

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 128,050,908 \$ 133,303,548

22 Operating Expenses \$ 14,527,745 \$ 14,033,503

23 Professional Services \$ 6,717,037 \$ 10,287,822

24 Other Charges \$ 39,224,147 \$ 36,644,598

25 Acquisitions/Major Repairs \$ 800,676 \$ 2,331,994

26 TOTAL BY EXPENDITURE CATEGORY \$ 189,320,513 \$ 196,601,465

27 EXPENDITURES:

28 Administration and General Support Program for
29 two (2) additional authorized positions for the
30 implementation of Act 421 of the 2019 Regular
31 Session \$ 260,700

32 TOTAL EXPENDITURES \$ 260,700

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 130,350

35 State General Fund by:

36 Interagency Transfers \$ 130,350

37 TOTAL MEANS OF FINANCING \$ 260,700

38 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

39 EXPENDITURES:

40 Imperial Calcasieu Human Services Authority - FY 21 EOB FY 22 REC

41 Authorized Other Charges Positions (77) (77)

42 Nondiscretionary Expenditures \$ 137,060 \$ 1,554,680

43 Discretionary Expenditures \$ 12,029,026 \$ 10,697,257

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

6 TOTAL EXPENDITURES \$ 12,166,086 \$ 12,251,937

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 137,060 \$ 1,281,442
 9 State General Fund by:
 10 Interagency Transfers \$ 0 \$ 198,996
 11 Fees & Self-generated Revenues \$ 0 \$ 74,242

12 TOTAL MEANS OF FINANCING
 13 (NONDISCRETIONARY) \$ 137,060 \$ 1,554,680

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 6,169,885 \$ 6,806,339
 16 State General Fund by:
 17 Interagency Transfers \$ 4,163,512 \$ 2,540,160
 18 Fees & Self-generated Revenues \$ 1,300,000 \$ 1,225,758
 19 Federal Funds \$ 395,629 \$ 125,000

20 TOTAL MEANS OF FINANCING
 21 (DISCRETIONARY) \$ 12,029,026 \$ 10,697,257

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 0 \$ 0
 24 Operating Expenses \$ 0 \$ 0
 25 Professional Services \$ 0 \$ 0
 26 Other Charges \$ 12,166,086 \$ 12,251,937
 27 Acquisitions/Major Repairs \$ 0 \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 12,166,086 \$ 12,251,937

29 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

30 EXPENDITURES: **FY 21 EOB** **FY 22 REC**
 31 Central Louisiana Human Services District -
 32 Authorized Other Charges Positions (85) (87)
 33 Nondiscretionary Expenditures \$ 218,502 \$ 1,640,249
 34 Discretionary Expenditures \$ 15,239,962 \$ 13,290,812

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

41 TOTAL EXPENDITURES \$ 15,458,464 \$ 14,931,061

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 218,502	\$ 1,394,591
3	State General Fund by:		
4	Interagency Transfers	<u>\$ 0</u>	<u>\$ 245,658</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 218,502</u>	<u>\$ 1,640,249</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 7,575,942	\$ 8,357,124
9	State General Fund by:		
10	Interagency Transfers	\$ 6,161,237	\$ 3,933,688
11	Fees & Self-generated Revenues	<u>\$ 1,502,783</u>	<u>\$ 1,000,000</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 15,239,962</u>	<u>\$ 13,290,812</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 15,458,464	\$ 14,931,061
19	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,458,464</u>	<u>\$ 14,931,061</u>

21 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

22	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
23	Northwest Louisiana Human Services District -		
24	Authorized Other Charges Positions	(89)	(89)
25	Nondiscretionary Expenditures	\$ 94,229	\$ 1,867,767
26	Discretionary Expenditures	<u>\$ 15,222,352</u>	<u>\$ 13,456,255</u>

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

33	TOTAL EXPENDITURES	<u>\$ 15,316,581</u>	<u>\$ 15,324,022</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 94,229	\$ 1,431,041
36	State General Fund by:		
37	Interagency Transfers	\$ 0	\$ 193,954
38	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 242,772</u>
39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 94,229</u>	<u>\$ 1,867,767</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 7,318,845	\$ 7,379,832
3	State General Fund by:		
4	Interagency Transfers	\$ 6,403,507	\$ 4,819,195
5	Fees & Self-generated Revenues	<u>\$ 1,500,000</u>	<u>\$ 1,257,228</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 15,222,352</u>	<u>\$ 13,456,255</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 15,316,581	\$ 15,324,022
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,316,581</u>	<u>\$ 15,324,022</u>

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

28	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
29	Division of Management and Finance -		
30	Authorized Positions	(256)	(268)
31	Nondiscretionary Expenditures	32,251,484	38,862,536
32	Discretionary Expenditures	\$ 135,322,439	\$ 128,820,432

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

40	Division of Child Welfare -		
41	Authorized Positions	(1,408)	(1,448)
42	Nondiscretionary Expenditures	244,928,701	219,595,786
43	Discretionary Expenditures	\$ 20,143,750	\$ 42,215,631

Program Description: *Provides for the public child welfare functions of the state, including prevention services that promote safety and the well-being of children to prevent child abuse and neglect; child protective services; family strengthening and support services; stability and permanence for foster children in the state’s custody; provides*

1 *adoption placement services for foster children; foster and adoptive recruitment and*
 2 *training of foster and adoptive parents; and subsidies for adoptive parents of special needs*
 3 *children.*

4	Division of Family Support -		
5	Authorized Positions	(1,897)	(1,897)
6	Nondiscretionary Expenditures	76,156,177	102,074,542
7	Discretionary Expenditures	<u>\$ 256,771,567</u>	<u>\$ 236,303,481</u>

8 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 9 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
 10 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
 11 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 12 *to child day care and transportation providers, and for various supportive services for*
 13 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 14 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 15 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
 16 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
 17 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*
 18 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*
 19 *Program (SNAP). SNAP recipients receive benefits directly from the federal government.*
 20 *Child support enforcement payments are held in trust by the agency for the custodial parent*
 21 *and do not flow through the agency's budget.*

22	TOTAL EXPENDITURES	<u>\$ 765,574,118</u>	<u>\$ 767,872,408</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 60,403,643	\$ 79,786,171
25	State General Fund by:		
26	Interagency Transfers	\$ 4,235,224	\$ 4,903,331
27	Fees & Self-generated Revenues	\$ 15,367,309	\$ 15,244,626
28	Statutory Dedications:		
29	Fraud Detection Fund	\$ 0	\$ 667
30	Federal Funds	<u>\$ 273,330,186</u>	<u>\$ 260,598,069</u>

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 353,336,362</u>	<u>\$ 360,532,864</u>

33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 151,122,249	\$ 136,818,710
35	State General Fund by:		
36	Interagency Transfers	\$ 12,285,344	\$ 11,617,237
37	Fees & Self-generated Revenues	\$ 55,000	\$ 147,612
38	Fees & Self-generated Revenues Dedicated		
39	Fund Accounts:		
40	Battered Women Shelter Fund Account	\$ 92,753	\$ 92,753
41	Statutory Dedications:		
42	Fraud Detection Fund	\$ 724,294	\$ 723,627
43	Federal Funds	<u>\$ 247,958,116</u>	<u>\$ 257,939,605</u>

44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 412,237,756</u>	<u>\$ 407,339,544</u>

1	BY EXPENDITURE CATEGORY:		
2	Personal Services	\$ 290,730,482	\$ 302,376,563
3	Operating Expenses	\$ 30,112,182	\$ 30,112,182
4	Professional Services	\$ 9,738,856	\$ 9,738,856
5	Other Charges	\$ 434,992,598	\$ 447,177,666
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>765,574,118</u>	\$ <u>789,405,267</u>
8	Payable out of Federal Funds to the Division of		
9	Family Support, including seven (7) additional authorized		
10	positions, for the Noncustodial Parents Workforce		
11	Development Program		\$ 854,657
12	Payable out of Federal Funds to the Division of		
13	Family Support and an additional fourteen (14)		
14	authorized positions for the Child Support		
15	Enforcement Arrears Unit		\$ 1,452,085
16	EXPENDITURES:		
17	Division of Child Welfare Program for increases to		
18	foster care board rates, adoption subsidies, and		
19	guardianship subsidies		\$ <u>11,946,139</u>
20	TOTAL EXPENDITURES		\$ <u>11,946,139</u>
21	MEANS OF FINANCE:		
22	State General Fund (Direct)		\$ 6,349,595
23	Federal Funds		\$ <u>5,596,544</u>
24	TOTAL MEANS OF FINANCING		\$ <u>11,946,139</u>
25	The commissioner of administration is hereby authorized and directed to adjust the means		
26	of finance for the Division of Child Welfare Program by reducing the appropriation out of		
27	the State General Fund (Direct) by \$466,569.		
28	Payable out of Federal Funds		
29	to the Division of Family Support for the		
30	Louisiana Automated Support Enforcement		
31	System (LASES) replacement		\$ 2,003,000
32	Payable out of the State General Fund (Direct)		
33	to the Division of Management and Finance for		
34	operational expenses		\$ 100,000
35	Payable out of the State General Fund		
36	by Fees and Self-generated Revenues to the		
37	Division of Management and Finance for the		
38	Calling All Sectors Initiative provided through		
39	the Pew Charitable Trusts grant		\$ 150,000
40	EXPENDITURES:		
41	Division of Child Welfare Program to provide		
42	premium pay for field positions		
43	that experience high turnover		\$ <u>1,031,680</u>
44	TOTAL EXPENDITURES		\$ <u>1,031,680</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	691,226
3	Federal Funds	\$	<u>340,454</u>
4	TOTAL MEANS OF FINANCING	\$	<u>1,031,680</u>
5	EXPENDITURES:		
6	Division of Management and Finance Program		
7	to provide premium pay for positions		
8	that experience high turnover	\$	<u>266,240</u>
9	TOTAL EXPENDITURES	\$	<u>266,240</u>
10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$	122,470
12	Federal Funds	\$	<u>143,770</u>
13	TOTAL MEANS OF FINANCING	\$	<u>266,240</u>
14	ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19		
15	EXPENDITURES:		
16	Division of Child Welfare	\$	6,339,075
17	Division of Family Support	\$	<u>15,193,784</u>
18	TOTAL EXPENDITURES	\$	<u>21,532,859</u>
19	MEANS OF FINANCE:		
20	Federal Funds	\$	<u>21,532,859</u>
21	TOTAL MEANS OF FINANCING	\$	<u>21,532,859</u>
22	Payable out of Federal Funds from the Coronavirus		
23	Response and Relief Supplemental Appropriations		
24	Act of 2021 and the American Rescue Plan Act of		
25	2021 to the Division of Management and Finance		
26	for COVID-19 relief assistance initiatives		
27	administration	\$	374,595

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Executive -		
33	Authorized Positions	(37)	(37)
34	Nondiscretionary Expenditures	\$ 1,929,119	\$ 2,780,187
35	Discretionary Expenditures	<u>\$ 19,059,609</u>	<u>\$ 17,984,272</u>

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

40	TOTAL EXPENDITURES	<u>\$ 20,988,728</u>	<u>\$ 20,764,459</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 333,904	\$ 385,688
3	State General Fund by:		
4	Interagency Transfers	\$ 910,751	\$ 1,204,293
5	Fees & Self-generated Revenues	\$ 0	\$ 708
6	Statutory Dedications:		
7	Fishermen's Gear Compensation Fund	\$ 19,527	\$ 28,710
8	Oilfield Site Restoration Fund	\$ 434,101	\$ 628,378
9	Federal Funds	\$ 230,836	\$ 532,410
10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 1,929,119</u>	<u>\$ 2,780,187</u>
12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 1,000,779	\$ 819,690
14	State General Fund by:		
15	Interagency Transfers	\$ 2,443,113	\$ 2,098,950
16	Fees & Self-generated Revenues	\$ 150,000	\$ 149,292
17	Statutory Dedications:		
18	Fishermen's Gear Compensation Fund	\$ 612,473	\$ 603,290
19	Oilfield Site Restoration Fund	\$ 12,124,764	\$ 11,836,851
20	Federal Funds	\$ 2,728,480	\$ 2,476,199
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 19,059,609</u>	<u>\$ 17,984,272</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 4,999,357	\$ 4,906,844
25	Operating Expenses	\$ 11,097,740	\$ 11,097,740
26	Professional Services	\$ 106,977	\$ 106,977
27	Other Charges	\$ 4,734,654	\$ 4,602,898
28	Acquisitions/Major Repairs	\$ 50,000	\$ 50,000
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,988,728</u>	<u>\$ 20,764,459</u>
30	11-432 OFFICE OF CONSERVATION		
31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Oil and Gas Regulatory -		
33	Authorized Positions	(172)	(174)
34	Nondiscretionary Expenditures	\$ 1,290,927	\$ 4,859,723
35	Discretionary Expenditures	\$ 22,550,116	\$ 19,560,968
36	Program Description:		
37	<i>Manages a program that provides an opportunity to protect the</i>		
38	<i>correlative rights of all parties involved in the exploration for and production of oil, gas,</i>		
	<i>and other natural resources, while preventing the waste of these resources.</i>		
39	TOTAL EXPENDITURES	<u>\$ 23,841,043</u>	<u>\$ 24,420,691</u>
40	MEANS OF FINANCE (NONDISCRETIONARY):		
41	State General Fund (Direct)	\$ 165,601	\$ 553,797
42	State General Fund by:		
43	Interagency Transfers	\$ 85,937	\$ 244,774
44	Fees & Self-generated Revenues	\$ 0	\$ 0

1	Statutory Dedications:		
2	Underwater Obstruction Removal Fund	\$ 17,153	\$ 67,983
3	Oil and Gas Regulatory Fund	\$ 840,520	\$ 3,233,334
4	Federal Funds	<u>\$ 181,716</u>	<u>\$ 759,835</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 1,290,927</u>	<u>\$ 4,859,723</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	\$ 2,541,314	\$ 2,160,589
9	State General Fund by:		
10	Interagency Transfers	\$ 1,373,846	\$ 1,257,487
11	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
12	Statutory Dedications:		
13	Underwater Obstruction Removal Fund	\$ 332,847	\$ 282,017
14	Oil and Gas Regulatory Fund	\$ 15,426,339	\$ 13,271,821
15	Federal Funds	<u>\$ 2,856,770</u>	<u>\$ 2,570,054</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 22,550,116</u>	<u>\$ 19,560,968</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 17,595,577	\$ 18,196,247
20	Operating Expenses	\$ 1,071,494	\$ 1,234,515
21	Professional Services	\$ 152,243	\$ 152,243
22	Other Charges	\$ 4,956,601	\$ 4,757,148
23	Acquisitions/Major Repairs	<u>\$ 65,128</u>	<u>\$ 80,538</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,841,043</u>	<u>\$ 24,420,691</u>
25	11-434 OFFICE OF MINERAL RESOURCES		
26	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
27	Mineral Resources Management -		
28	Authorized Positions	(58)	(56)
29	Nondiscretionary Expenditures	\$ 592,731	\$ 1,905,605
30	Discretionary Expenditures	<u>\$ 8,620,288</u>	<u>\$ 7,115,998</u>
31	Program Description:		
32	<i>Prudently manages state-owned lands and water bottoms by</i>		
33	<i>managing and administering mineral and renewable energy assets in an environmentally-</i>		
34	<i>sound manner, primarily through the production and development of oil, gas, and alternative</i>		
35	<i>energy resources. These functions are performed under the authority and direction of the</i>		
36	<i>State Mineral and Energy Board.</i>		
36	TOTAL EXPENDITURES	<u>\$ 9,213,019</u>	<u>\$ 9,021,603</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):		
38	State General Fund (Direct)	\$ 342,072	\$ 1,053,714
39	State General Fund by:		
40	Interagency Transfers	\$ 0	\$ 0
41	Fees & Self-generated Revenues	\$ 0	\$ 0
42	Statutory Dedications:		
43	Mineral and Energy Operation Fund	<u>\$ 250,659</u>	<u>\$ 851,891</u>
44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	<u>\$ 592,731</u>	<u>\$ 1,905,605</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 3,498,754	\$ 2,793,783
3	State General Fund by:		
4	Interagency Transfers	\$ 575,260	\$ 578,449
5	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
6	Statutory Dedications:		
7	Mineral and Energy Operation Fund	\$ 4,526,274	\$ 3,723,766
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 8,620,288</u>	<u>\$ 7,115,998</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 6,592,469	\$ 6,370,040
12	Operating Expenses	\$ 344,407	\$ 352,288
13	Professional Services	\$ 191,559	\$ 191,559
14	Other Charges	\$ 2,067,534	\$ 2,077,716
15	Acquisitions/Major Repairs	\$ 17,050	\$ 30,000
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,213,019</u>	<u>\$ 9,021,603</u>

17 **11-435 OFFICE OF COASTAL MANAGEMENT**

18	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
19	Coastal Management -		
20	Authorized Positions	(44)	(44)
21	Nondiscretionary	\$ 225,032	\$ 1,279,981
22	Discretionary	\$ 11,391,335	\$ 5,439,395

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

35	TOTAL EXPENDITURES	<u>\$ 11,616,367</u>	<u>\$ 6,719,376</u>
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36	MEANS OF FINANCE (NONDISCRETIONARY):		
37	State General Fund (Direct)	\$ 0	\$ 5,377
38	State General Fund by:		
39	Interagency Transfers	\$ 102,601	\$ 577,942
40	Fees & Self-generated Revenues	\$ 0	\$ 0
41	Statutory Dedications:		
42	Oil Spill Contingency Fund	\$ 0	\$ 0
43	Coastal Resources Trust Fund	\$ 5,912	\$ 33,639
44	Federal Funds	\$ 116,519	\$ 663,023
45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	<u>\$ 225,032</u>	<u>\$ 1,279,981</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 167,579	\$ 161,133
3	State General Fund by:		
4	Interagency Transfers	\$ 2,951,220	\$ 2,579,957
5	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
6	Statutory Dedications:		
7	Oil Spill Contingency Fund	\$ 203,399	\$ 203,399
8	Coastal Resources Trust Fund	\$ 5,745,201	\$ 717,474
9	Federal Funds	\$ 2,304,936	\$ 1,758,432
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 11,391,335</u>	<u>\$ 5,439,395</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 5,095,887	\$ 5,202,373
14	Operating Expenses	\$ 200,690	\$ 200,690
15	Professional Services	\$ 0	\$ 0
16	Other Charges	\$ 6,319,790	\$ 1,316,313
17	Acquisitions/Major Repairs	\$ 0	\$ 0
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,616,367</u>	<u>\$ 6,719,376</u>
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Coastal Resources		
21	Trust Fund to the Coastal Management Program		
22	to complete eligible beneficial use projects		\$ 5,000,000

SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

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

29	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
30	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	Negligible
31	Procurement Processing Company Rebate Program	R.S. 47:6351	49,400,000

12-440 OFFICE OF REVENUE

33	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
34	Tax Collection -		
35	Authorized Positions	(642)	(642)
36	Authorized Other Charges Positions	(15)	(15)
37	Nondiscretionary Expenditures	\$ 7,427,409	\$ 19,620,212
38	Discretionary Expenditures	\$ 98,175,068	\$ 83,434,816

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

1	Alcohol and Tobacco Control -		
2	Authorized Positions	(58)	(58)
3	Nondiscretionary Expenditures	\$ 239,285	\$ 1,199,418
4	Discretionary Expenditures	\$ 7,660,567	\$ 5,973,275
5	Program Description: <i>Regulates the alcoholic beverage and tobacco industries in the</i>		
6	<i>state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers</i>		
7	<i>as well as retail and wholesale tobacco product dealers and enforces state alcoholic</i>		
8	<i>beverage and tobacco laws.</i>		
9	Office of Charitable Gaming -		
10	Authorized Positions	(20)	(20)
11	Nondiscretionary Expenditures	\$ 0	\$ 389,453
12	Discretionary Expenditures	\$ <u>2,246,257</u>	\$ <u>1,961,593</u>
13	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>		
14	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of commercial</i>		
15	<i>lessors and related matters regarding electronic video bingo and progressive mega-jackpot</i>		
16	<i>bingo.</i>		
17	TOTAL EXPENDITURES	\$ <u>115,748,586</u>	\$ <u>112,578,767</u>
18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund by:		
20	Interagency Transfers	\$ 0	\$ 2,929
21	Fees & Self-generated Revenues from		
22	prior and current year collections	\$ 7,666,694	\$ 21,143,020
23	Statutory Dedications:		
24	Louisiana Entertainment		
25	Development Fund	\$ 0	\$ 0
26	Tobacco Regulation Enforcement Fund	\$ <u>0</u>	\$ <u>63,134</u>
27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	\$ <u>7,666,694</u>	\$ <u>21,209,083</u>
29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund by:		
31	Interagency Transfers	\$ 322,030	\$ 319,101
32	Fees & Self-generated Revenues from		
33	prior and current year collections	\$ 107,101,948	\$ 90,455,803
34	Statutory Dedications:		
35	Louisiana Entertainment		
36	Development Fund	\$ 100,000	\$ 100,000
37	Tobacco Regulation Enforcement Fund	\$ <u>557,914</u>	\$ <u>494,780</u>
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	\$ <u>108,081,892</u>	\$ <u>91,369,684</u>
40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 68,483,116	\$ 69,849,923
42	Operating Expenses	\$ 7,528,694	\$ 7,557,243
43	Professional Services	\$ 1,745,949	\$ 1,745,949
44	Other Charges	\$ 37,304,714	\$ 32,934,342
45	Acquisitions/Major Repairs	\$ <u>686,113</u>	\$ <u>491,310</u>
46	TOTAL BY EXPENDITURE CATEGORY	\$ <u>115,748,586</u>	\$ <u>112,578,767</u>

1 Payable out of the State General Fund
 2 by Interagency Transfers from the Louisiana
 3 Department of Health/Office of Behavioral
 4 Health to the Alcohol and Tobacco Control
 5 Program to perform alcohol and tobacco
 6 inspections \$ 230,000

7 **SCHEDULE 13**

8 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

9 **INCENTIVE EXPENDITURE FORECAST**

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

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

15 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

16 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
17 Office of the Secretary -		
18 Authorized Positions	(73)	(70)
19 Nondiscretionary Expenditures	\$ 979,983	\$ 2,775,383
20 Discretionary Expenditures	\$ 7,564,166	\$ 5,299,507

21 **Program Description:** *The mission of the Office of the Secretary is to provide strategic*
 22 *administrative oversight necessary to advance and fulfill the role, scope, and function of*
 23 *DEQ. As the managerial and overall policy coordinating agency for the Department, the*
 24 *Office of the Secretary facilitates achievement of environmental improvements by promoting*
 25 *initiatives that serve a broad environmental mandate, and by representing the Department*
 26 *when dealing with external agencies. The office fosters improved relationships with DEQ's*
 27 *customers, including community relationships and relations with other governmental*
 28 *agencies, and reviews program objectives and budget priorities to assure they are in*
 29 *accordance with DEQ mandates. The Office of the Secretary provides executive oversight*
 30 *and leadership to the four program functions of the Department of Environmental Quality.*
 31 *The goal of the Office of the Secretary is to improve Louisiana's environment by serving as*
 32 *the policy arm of the Department and coordinating agency wide efforts to advance the*
 33 *department's mission, whose central focus is to provide the people of Louisiana with*
 34 *comprehensive environmental protection while considering sound economic development*
 35 *and employment policies.*

36 Office of Environmental Compliance -		
37 Authorized Positions	(235)	(235)
38 Nondiscretionary Expenditures	\$ 1,156,062	\$ 5,608,523
39 Discretionary Expenditures	\$ 23,409,889	\$ 18,425,374

40 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 41 *consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and*
 42 *Remediation Divisions, is to protect the health, safety, and welfare of the people and*
 43 *environmental resources of Louisiana. OEC protects the citizens of the state by conducting*
 44 *inspections of permitted and non-permitted facilities; assessing environmental conditions;*
 45 *responding to environmental incidents such as unauthorized releases, spills, and citizen*
 46 *complaints; and by providing compliance assistance to the regulated community when*
 47 *appropriate. The OEC establishes a multimedia compliance approach; creates a uniform*
 48 *approach for compliance activities; assigns accountability and responsibility to appropriate*
 49 *parties; and provides standardized response training for all potential responders. The OEC*
 50 *provides for vigorous and timely resolution of enforcement actions. The goals of the OEC*

1 *are to operate in an open, fair, and consistent manner; to strive for and assist in attaining*
 2 *environmental compliance in the regulated community; and to protect environmental*
 3 *resources and the health and safety of the citizens of the State of Louisiana.*

4	Office of Environmental Services -			
5	Authorized Positions		(160)	(160)
6	Nondiscretionary Expenditures	\$	8,096,683	\$ 10,797,009
7	Discretionary Expenditures	\$	8,123,586	\$ 5,564,607

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

21	Office of Management and Finance -			
22	Authorized Positions		(54)	(54)
23	Nondiscretionary Expenditures	\$	10,504,855	\$ 9,728,361
24	Discretionary Expenditures	\$	44,996,804	\$ 40,533,879

25 **Program Description:** *The mission of the Office of Management and Finance (OMF) is to*
 26 *provide effective and efficient support and resources to all of the Department of*
 27 *Environmental Quality offices and external customers necessary to carry out the mission of*
 28 *the department. The specific role of the Support Services activity is to provide financial*
 29 *services, and administrative services (grants, property control, safety and other general*
 30 *services) to the department and its employees.*

31	Office of Environmental Assessment -			
32	Authorized Positions		(188)	(188)
33	Nondiscretionary Expenditures	\$	11,846,841	\$ 15,933,662
34	Discretionary Expenditures	\$	<u>27,260,104</u>	<u>\$ 18,767,029</u>

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

44	TOTAL EXPENDITURES		<u>\$ 143,938,973</u>	<u>\$ 133,433,334</u>
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45	MEANS OF FINANCE (NONDISCRETIONARY):			
46	State General Fund by:			
47	Interagency Transfers	\$	0	\$ 38,494
48	Fees & Self-generated Revenues Dedicated			
49	Fund Accounts:			
50	Environmental Trust			
51	Dedicated Fund Account	\$	18,663,746	\$ 27,977,460

1	Statutory Dedications:		
2	Hazardous Waste Site Cleanup Fund	\$ 0	\$ 564,243
3	Waste Tire Management Fund	\$ 0	\$ 197,441
4	Oil Spill Contingency Fund	\$ 0	\$ 31,267
5	Lead Hazard Reduction Fund	\$ 0	\$ 17,385
6	Clean Water State Revolving Fund	\$ 0	\$ 335,889
7	Motor Fuels Underground Tank Fund	\$ 0	\$ 53,242
8	Federal Funds	\$ 13,920,678	\$ 15,627,517
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 32,584,424</u>	<u>\$ 44,842,938</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 0	\$ 529,624
13	State General Fund by:		
14	Interagency Transfers	\$ 174,361	\$ 135,867
15	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
16	Fees & Self-generated Revenues Dedicated		
17	Fund Accounts:		
18	Environmental Trust		
19	Dedicated Fund Account	\$ 65,745,203	\$ 47,069,842
20	Statutory Dedications:		
21	Hazardous Waste Site Cleanup Fund	\$ 6,814,613	\$ 5,781,628
22	Brownfields Cleanup Revolving		
23	Loan Fund	\$ 0	\$ 50,000
24	Waste Tire Management Fund	\$ 13,000,000	\$ 12,802,559
25	Oil Spill Contingency Fund	\$ 226,974	\$ 195,707
26	Lead Hazard Reduction Fund	\$ 150,000	\$ 132,615
27	Clean Water State Revolving Fund	\$ 2,855,500	\$ 2,664,737
28	Motor Fuels Underground Tank Fund	\$ 16,649,485	\$ 15,596,243
29	Federal Funds	\$ 5,713,623	\$ 3,606,784
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY):	<u>\$ 111,354,549</u>	<u>\$ 88,590,396</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 72,260,580	\$ 73,155,258
34	Operating Expenses	\$ 3,932,269	\$ 3,450,623
35	Professional Services	\$ 4,200,810	\$ 3,597,110
36	Other Charges	\$ 62,237,963	\$ 54,230,343
37	Acquisitions/Major Repairs	\$ 1,307,351	\$ 0
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 143,938,973</u>	<u>\$ 134,433,334</u>
39	Payable out of the State General Fund (Direct)		
40	to the Office of Management and Finance for		
41	operating expenses		\$ 3,000,000
42	Payable out of the State General Fund		
43	by Interagency Transfers from the Division of		
44	Administration - Office of Community		
45	Development Block Grant Program to the Office		
46	of Environmental Assessment for the Louisiana		
47	Watershed Initiative (L.I.)		\$ 3,059,622

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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Office of the Secretary -		
Authorized Positions	(26)	(26)
Nondiscretionary Expenditures	\$ 599,417	\$ 632,645
Discretionary Expenditures	\$ 3,898,231	\$ 3,890,925

Program Description: *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

Office of Management and Finance -		
Authorized Positions	(71)	(71)
Nondiscretionary Expenditures	\$ 9,775,099	\$ 9,780,440
Discretionary Expenditures	\$ 13,542,301	\$ 9,704,902

Program Description: *To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.*

Office of Information Systems -		
Authorized Positions	(26)	(26)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 14,891,509	\$ 16,632,699

Program Description: *To provide timely and accurate labor market information to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.*

Office of Workforce Development -		
Authorized Positions	(408)	(408)
Nondiscretionary Expenditures	\$ 0	\$ 14,742,766
Discretionary Expenditures	\$ 147,797,907	\$ 130,916,375

Program Description: *To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.*

Office of Unemployment Insurance Administration -		
Authorized Positions	(237)	(237)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 26,683,723	\$ 29,161,151

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	(130)	(130)
7	Nondiscretionary Expenditures	\$ 0	\$ 0
8	Discretionary Expenditures	\$ 14,692,141	\$ 14,798,586

9 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 10 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 11 *compliance with state statutes. It is also the mission of this office to educate and influence*
 12 *employers and employees in adopting comprehensive safety and health policies, practices*
 13 *and procedures, and to collect fees.*

14	Office of the 2 nd Injury Board -		
15	Authorized Positions	(12)	(12)
16	Nondiscretionary Expenditures	\$ 0	\$ 0
17	Discretionary Expenditures	\$ 59,462,240	\$ 59,506,358

18 **Program Description:** *To encourage the employment, re-employment or retention of*
 19 *employees with a permanent, partial disability that is an obstacle to employment or*
 20 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 21 *workers' compensation benefits when such a worker sustains a subsequent job related*
 22 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 23 *employers, and reimburses those clients who have met the perquisites.*

24	TOTAL EXPENDITURES	\$ 291,342,568	\$ 289,766,847
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund by:		
27	Interagency Transfers	\$ 0	\$ 39,278
28	Statutory Dedications:		
29	Office of Workers' Compensation		
30	Administrative Fund	\$ 691,559	\$ 3,441,750
31	Incumbent Worker Training Account	\$ 191,913	\$ 1,103,553
32	Penalty and Interest Account	\$ 603,954	\$ 637,663
33	Blind Vendors Trust Fund	\$ 19,295	\$ 19,221
34	Federal Funds	\$ 8,867,795	\$ 19,914,386

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	\$ 10,374,516	\$ 25,155,851

37 MEANS OF FINANCE (DISCRETIONARY):

38	State General Fund (Direct)	\$ 10,645,933	\$ 9,595,933
39	State General Fund by:		
40	Interagency Transfers	\$ 9,421,933	\$ 4,760,722
41	Fees and Self-generated Revenues	\$ 72,219	\$ 72,219
42	Statutory Dedications:		
43	Workers' Compensation Second		
44	Injury Fund	\$ 60,596,751	\$ 60,739,125
45	Office of Workers' Compensation		
46	Administrative Fund	\$ 16,350,610	\$ 13,887,440
47	Incumbent Worker Training Account	\$ 25,629,370	\$ 24,661,553
48	Employment Security Administration		
49	Account	\$ 4,000,000	\$ 4,000,000
50	Penalty and Interest Account	\$ 3,912,204	\$ 3,862,471

1	Blind Vendors Trust Fund	\$ 528,102	\$ 521,617
2	Overcollections Fund	\$ 0	\$ 2,020,000
3	Federal Funds	<u>\$ 149,810,930</u>	<u>\$ 140,489,916</u>
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 280,968,052</u>	<u>\$ 264,610,996</u>

6 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
 7 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
 8 automation and administration of the State’s unemployment insurance program and One-
 9 Stop system.

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 85,418,760	\$ 85,839,270
12	Operating Expenses	\$ 16,046,612	\$ 13,119,188
13	Professional Services	\$ 4,265,410	\$ 4,265,410
14	Other Charges	\$ 185,611,786	\$ 194,042,979
15	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 291,342,568</u>	<u>\$ 297,266,847</u>

17 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

18 EXPENDITURES:

19 Office of Unemployment Insurance Administration \$ 27,600,000

20 TOTAL EXPENDITURES \$ 27,600,000

21 MEANS OF FINANCE:

22 Federal Funds \$ 27,600,000

23 TOTAL MEANS OF FINANCING \$ 27,600,000

24 **SCHEDULE 16**

25 **DEPARTMENT OF WILDLIFE AND FISHERIES**

26 **16-511 WILDLIFE AND FISHERIES MANAGEMENT AND FINANCE**

27	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
28	Management and Finance -		
29	Authorized Positions	(43)	(42)
30	Nondiscretionary Expenditures	\$ 742,194	\$ 1,711,420
31	Discretionary Expenditures	<u>\$ 10,496,818</u>	<u>\$ 10,379,075</u>

32 **Program Description:** *Performs the financial, licensing, program evaluation, planning,*
 33 *and general support service functions for the Department of Wildlife and Fisheries so that*
 34 *the department’s mission of conservation of renewable natural resources is accomplished.*

35 TOTAL EXPENDITURES \$ 11,239,012 \$ 12,090,495

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 0	\$ 2,498
4	Statutory Dedications:		
5	Conservation Fund	\$ 742,194	\$ 1,701,797
6	Federal Funds	\$ 0	\$ 7,125
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ 742,194	\$ 1,711,420
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund by:		
11	Interagency Transfers	\$ 19,500	\$ 17,002
12	Statutory Dedications:		
13	Conservation Fund	\$ 10,184,104	\$ 10,075,984
14	Louisiana Duck License, Stamp,		
15	and Print Fund	\$ 10,450	\$ 10,450
16	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
17	Rockefeller Wildlife Refuge & Game		
18	Preserve Fund	\$ 24,040	\$ 24,040
19	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
20	Federal Funds	\$ 229,315	\$ 222,190
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ 10,496,818	\$ 10,379,075
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 4,759,015	\$ 4,730,816
25	Operating Expenses	\$ 1,643,728	\$ 1,643,728
26	Professional Services	\$ 7,767	\$ 7,767
27	Other Charges	\$ 4,815,602	\$ 5,708,184
28	Acquisitions/Major Repairs	\$ 12,900	\$ 0
29	TOTAL BY EXPENDITURE CATEGORY	\$ 11,239,012	\$ 12,090,495
30	16-512 OFFICE OF THE SECRETARY		
31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Administrative -		
33	Authorized Positions	(22)	(22)
34	Nondiscretionary Expenditures	\$ 24,269	\$ 513,818
35	Discretionary Expenditures	\$ 2,987,315	\$ 2,499,842
36	Program Description: <i>Provides executive leadership and legal support to all department</i>		
37	<i>programs and staff; executes and enforces the laws, rules, and regulations of the state</i>		
38	<i>relative to wildlife and fisheries for the purpose of conservation and renewable natural</i>		
39	<i>resources and relative to boating and outdoor safety for continued use and enjoyment by</i>		
40	<i>current and future generations.</i>		
41	Enforcement -		
42	Authorized Positions	(257)	(257)
43	Nondiscretionary Expenditures	\$ 2,164,814	\$ 9,373,099
44	Discretionary Expenditures	\$ 35,366,426	\$ 28,083,585

1 **Program Description:** *To establish and maintain compliance through the execution and*
 2 *enforcement of laws, rules, and regulations of the state relative to the management,*
 3 *conservation, and protection of renewable natural resources and fisheries resources and*
 4 *relative to providing public safety on the state’s waterways and lands for the continued use*
 5 *and enjoyment by current and future generations.*

6 TOTAL EXPENDITURES \$ 40,542,824 \$ 40,470,344

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Interagency Transfers \$ 0 \$ 26,594

10 Statutory Dedications:

11 Conservation Fund \$ 2,189,083 \$ 9,680,546

12 Federal Funds \$ 0 \$ 179,777

13 TOTAL MEANS OF FINANCING

14 (NONDISCRETIONARY) \$ 2,189,083 \$ 9,886,917

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund by:

17 Interagency Transfers \$ 244,304 \$ 287,710

18 Fees & Self-generated Revenues \$ 20,000 \$ 20,000

19 Statutory Dedications:

20 Conservation Fund \$ 34,355,407 \$ 26,728,791

21 Litter Abatement and Education Account \$ 99,800 \$ 99,800

22 Marsh Island Operating Fund \$ 32,038 \$ 32,038

23 Oyster Sanitation Fund \$ 225,975 \$ 225,975

24 Rockefeller Wildlife Refuge and

25 Game Preserve Fund \$ 116,846 \$ 116,846

26 Wildlife Habitat and Natural \$ 106,299 \$ 106,299

27 Heritage Trust

28 Federal Funds \$ 3,153,072 \$ 2,965,968

29 TOTAL MEANS OF FINANCING

30 (DISCRETIONARY) \$ 38,353,741 \$ 30,583,427

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 33,697,917 \$ 33,366,045

33 Operating Expenses \$ 2,725,713 \$ 2,725,713

34 Professional Services \$ 68,328 \$ 68,328

35 Other Charges \$ 2,520,051 \$ 3,048,120

36 Acquisitions/Major Repairs \$ 1,530,815 \$ 1,262,138

37 TOTAL BY EXPENDITURE CATEGORY \$ 40,542,824 \$ 40,470,344

38 Payable out of the State General Fund (Direct)
 39 to the Administrative Program for the Northwest
 40 Louisiana Game and Fish Preserve Commission

\$ 125,000

41 **16-513 OFFICE OF WILDLIFE**

42 EXPENDITURES:

43 Wildlife -

44 Authorized Positions (224) (221)

45 Authorized Other Charges Positions (3) (3)

46 Nondiscretionary Expenditures \$ 1,977,200 \$ 6,114,996

47 Discretionary Expenditures \$ 53,470,319 \$ 48,100,427

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 \$ 55,447,519 \$ 54,215,423

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:
 8 Interagency Transfers \$ 0 \$ 130,622
 9 Fees & Self-generated Revenues Dedicated
 10 Fund Accounts:
 11 Louisiana Alligator Resource
 12 Dedicated Fund Account \$ 0 \$ 410,913
 13 Statutory Dedications:
 14 Conservation Fund \$ 1,977,200 \$ 2,799,738
 15 Federal Funds \$ 0 \$ 2,773,723

16 TOTAL MEANS OF FINANCING
 17 (NONDISCRETIONARY) \$ 1,977,200 \$ 6,114,996

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund (Direct) \$ 100,000 \$ 0
 20 State General Fund by:
 21 Interagency Transfers \$ 5,177,943 \$ 4,370,417
 22 Fees & Self-generated Revenues \$ 230,000 \$ 202,600
 23 Fees & Self-generated Revenues Dedicated
 24 Fund Accounts:
 25 Louisiana Alligator Resource
 26 Dedicated Fund Account \$ 2,600,315 \$ 2,657,869
 27 Statutory Dedications:
 28 Atchafalaya Delta WMA Mooring Account \$ 0 \$ 295,000
 29 Conservation Fund \$ 13,041,294 \$ 9,909,877
 30 Conservation of the Black Bear Account \$ 25,000 \$ 205,000
 31 Conservation - Quail Account \$ 5,000 \$ 25,000
 32 Conservation - Waterfowl Account \$ 90,000 \$ 88,972
 33 Conservation - White Tail Deer Account \$ 5,000 \$ 42,562
 34 Hunters for the Hungry Account \$ 100,000 \$ 0
 35 Louisiana Duck License, Stamp, and
 36 Print Fund \$ 729,240 \$ 1,402,540
 37 Louisiana Fur Public Education &
 38 Marketing Fund \$ 65,000 \$ 70,000
 39 Louisiana Wild Turkey Stamp Fund \$ 51,868 \$ 10,000
 40 Marsh Island Operating Fund \$ 321,681 \$ 101,570
 41 MC Davis Conservation Fund \$ 0 \$ 39,650
 42 Natural Heritage Account \$ 25,700 \$ 40,050
 43 Oil Spill Contingency Fund \$ 292,352 \$ 302,000
 44 Rockefeller Wildlife Refuge & Game
 45 Preserve Fund \$ 4,756,284 \$ 4,606,078
 46 Rockefeller Wildlife Refuge Trust &
 47 Protection Fund \$ 1,547,264 \$ 538,050
 48 Russell Sage Special Fund #2 \$ 2,500,000 \$ 2,500,000
 49 Scenic Rivers Fund \$ 0 \$ 35,000
 50 White Lake Property Fund \$ 1,014,558 \$ 1,084,000
 51 Wildlife Habitat and Natural Heritage
 52 Trust \$ 726,664 \$ 811,005
 53 Federal Funds \$ 20,065,156 \$ 18,763,187

54 TOTAL MEANS OF FINANCING
 55 (DISCRETIONARY) \$ 53,470,319 \$ 48,100,427

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 23,794,329	\$ 23,066,373
3	Operating Expenses	\$ 5,691,374	\$ 5,691,374
4	Professional Services	\$ 2,073,959	\$ 2,073,959
5	Other Charges	\$ 13,008,334	\$ 13,421,557
6	Acquisitions/Major Repairs	\$ <u>10,879,523</u>	\$ <u>9,962,160</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>55,447,519</u>	\$ <u>54,215,423</u>
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8	Payable out of the State General Fund (Direct		
9	to the Office of Wildlife for electrical upgrades		
10	at the Spring Bayou Wildlife Management Area		\$ 70,000

11 **16-514 OFFICE OF FISHERIES**

12	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
13	Fisheries -		
14	Authorized Positions	(237)	(233)
15	Nondiscretionary Expenditures	\$ 2,430,000	\$ 6,585,378
16	Discretionary Expenditures	\$ <u>50,302,093</u>	\$ <u>43,271,552</u>

17 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 18 *industry support, and provides access, opportunity and understanding of the Louisiana*
 19 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

20	TOTAL EXPENDITURES	\$ <u>52,732,093</u>	\$ <u>49,856,930</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund by:		
23	Interagency Transfers	\$ 0	\$ 672,427
24	Fees & Self-generated Revenues	\$ 0	\$ 26,372
25	Statutory Dedications:		
26	Conservation Fund	\$ 2,430,000	\$ 3,817,341
27	Federal Funds	\$ <u>0</u>	\$ <u>2,069,238</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	\$ <u>2,430,000</u>	\$ <u>6,585,378</u>

30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund by:		
32	Interagency Transfers	\$ 14,289,022	\$ 13,330,595
33	Fees & Self-generated Revenues	\$ 366,975	\$ 90,604
34	Statutory Dedications:		
35	Aquatic Plant Control Fund	\$ 1,400,000	\$ 1,403,211
36	Artificial Reef Development Fund	\$ 6,019,433	\$ 5,857,207
37	Conservation Fund	\$ 13,391,127	\$ 10,492,607
38	Crab Promotion and Marketing Account	\$ 42,577	\$ 42,577
39	Derelict Crab Trap Removal Program		
40	Account	\$ 102,363	\$ 80,371
41	Oyster Development Fund	\$ 149,989	\$ 149,989
42	Oyster Sanitation Fund	\$ 75,500	\$ 76,965
43	Public Oyster Seed Ground		
44	Development Account	\$ 2,374,217	\$ 2,439,224

1	Saltwater Fish Research and		
2	Conservation Fund	\$ 1,348,546	\$ 1,339,016
3	Shrimp Marketing & Promotion Account	\$ 70,331	\$ 70,331
4	Federal Funds	<u>\$ 10,672,013</u>	<u>\$ 7,898,855</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 50,302,093</u>	<u>\$ 43,271,552</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 24,791,134	\$ 22,780,851
9	Operating Expenses	\$ 11,427,008	\$ 11,762,420
10	Professional Services	\$ 2,347,943	\$ 1,392,957
11	Other Charges	\$ 11,183,082	\$ 11,687,921
12	Acquisitions/Major Repairs	<u>\$ 2,982,926</u>	<u>\$ 2,571,409</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,732,093</u>	<u>\$ 50,195,558</u>
14	Payable out of the State General Fund by		
15	Interagency Transfers from the Coastal Protection		
16	and Restoration Authority to the Fisheries Program		
17	for the implementation of the Oyster Management		
18	and Rehabilitation Strategic Plan		\$ 3,850,000
19	Payable out of the State General Fund by		
20	Interagency Transfers from the Coastal Protection		
21	and Restoration Authority to the Fisheries Program		
22	for the implementation of the Louisiana Trustee		
23	Implementation Group Restoration Plan/		
24	Environmental Assessment #5 Oyster Projects		\$ 2,500,000
25	ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19		
26	EXPENDITURES:		
27	Fisheries Program		<u>\$ 338,628</u>
28	TOTAL EXPENDITURES		<u>\$ 338,628</u>
29	MEANS OF FINANCE:		
30	Federal Funds		<u>\$ 338,628</u>
31	TOTAL MEANS OF FINANCING		<u>\$ 338,628</u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

35	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
36	Administration and Support -		
37	Authorized Positions	(103)	(103)
38	Nondiscretionary Expenditures	\$ 1,112,857	\$ 3,616,786
39	Discretionary Expenditures	<u>\$ 12,234,880</u>	<u>\$ 9,938,740</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*

1 *records of the state. In the area of Human Resources management, the program promotes*
 2 *effective human resource management throughout state government by developing,*
 3 *implementing, and evaluating systems for job evaluation, pay, employment, promotion and*
 4 *personnel management and by administering these systems through rules, policies and*
 5 *practices that encourage wise utilization of the state's financial and human resources.*

6 TOTAL EXPENDITURES \$ 13,347,737 \$ 13,555,526

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Interagency Transfers from Prior and
 10 Current Year Collections \$ 1,046,086 \$ 3,415,013
 11 Fees & Self-generated Revenues from
 12 Prior and Current Year Collections \$ 66,771 \$ 201,773

13 TOTAL MEANS OF FINANCING
 14 (NONDISCRETIONARY) \$ 1,112,857 \$ 3,616,786

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund by:

17 Interagency Transfers from Prior and
 18 Current Year Collections \$ 11,441,162 \$ 9,267,556
 19 Fees & Self-generated Revenues from
 20 Prior and Current Year Collections \$ 793,718 \$ 671,184

21 TOTAL MEANS OF FINANCING
 22 (DISCRETIONARY) \$ 12,234,880 \$ 9,938,740

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 11,841,726 \$ 12,124,237
 25 Operating Expenses \$ 529,185 \$ 529,185
 26 Professional Services \$ 30,000 \$ 30,000
 27 Other Charges \$ 919,552 \$ 872,104
 28 Acquisitions/Major Repairs \$ 27,274 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 13,347,737 \$ 13,555,526

30 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

31 EXPENDITURES:

	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32 Administration -		
33 Authorized Positions	(20)	(20)
34 Nondiscretionary Expenditures	\$ 2,531,129	\$ 2,704,892
35 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

36 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 37 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 38 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 39 *standards, for fire fighters and police officers in all municipalities in the state having*
 40 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 41 *applies, and in all parish fire departments and fire protection districts regardless of*
 42 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 43 *for the citizens of the state in both rural and urban areas.*

44 TOTAL EXPENDITURES \$ 2,531,129 \$ 2,704,892

1	MEANS OF FINANCE (NONDISCRETIONARY):		
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	\$ 2,531,129	\$ 2,704,892
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ 2,531,129	\$ 2,704,892
9	MEANS OF FINANCE (DISCRETIONARY):		
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	\$ 0	\$ 0
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 2,156,803	\$ 2,297,304
14	Operating Expenses	\$ 246,016	\$ 266,016
15	Professional Services	\$ 15,000	\$ 30,000
16	Other Charges	\$ 110,985	\$ 111,572
17	Acquisitions/Major Repairs	\$ 2,325	\$ 0
18	TOTAL BY EXPENDITURE CATEGORY	\$ 2,531,129	\$ 2,704,892
19	17-562 ETHICS ADMINISTRATION		
20	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
21	Administration -		
22	Authorized Positions	(40)	(40)
23	Nondiscretionary Expenditures	\$ 218,347	\$ 1,086,135
24	Discretionary Expenditures	\$ 4,481,129	\$ 3,923,179
25	Program Description:		
26	<i>The mission of Ethics Administration is to provide staff support for</i>		
27	<i>the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of</i>		
28	<i>interest legislation, campaign finance disclosure requirements and lobbyist registration and</i>		
29	<i>disclosure laws, to achieve compliance by governmental officials, public employees,</i>		
30	<i>candidates, and lobbyists and to provide public access to disclosed information.</i>		
30	TOTAL EXPENDITURES	\$ 4,699,476	\$ 5,009,314
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 218,347	\$ 1,068,525
33	State General Fund by:		
34	Fees & Self-generated Revenues	\$ 0	\$ 17,610
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	\$ 218,347	\$ 1,086,135
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 4,305,631	\$ 3,765,291
39	State General Fund by:		
40	Fees & Self-generated Revenues	\$ 175,498	\$ 157,888
41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	\$ 4,481,129	\$ 3,923,179

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,693,650	\$ 3,918,397
3	Operating Expenses	\$ 283,915	\$ 283,915
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 721,911	\$ 807,002
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,699,476</u>	<u>\$ 5,009,314</u>

8 **17-563 STATE POLICE COMMISSION**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Administration -		
11	Authorized Positions	(3)	(3)
12	Nondiscretionary Expenditures	\$ 43,254	\$ 71,624
13	Discretionary Expenditures	<u>\$ 635,294</u>	<u>\$ 519,733</u>

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

24	TOTAL EXPENDITURES	<u>\$ 678,548</u>	<u>\$ 591,357</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund (Direct)	<u>\$ 43,254</u>	<u>\$ 71,624</u>
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27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 43,254</u>	<u>\$ 71,624</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 600,294	\$ 484,733
31	State General Fund by:		
32	Interagency Transfers	<u>\$ 35,000</u>	<u>\$ 35,000</u>

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 635,294</u>	<u>\$ 519,733</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 343,764	\$ 338,036
37	Operating Expenses	\$ 28,900	\$ 28,900
38	Professional Services	\$ 149,075	\$ 149,075
39	Other Charges	\$ 156,809	\$ 75,346
40	Acquisitions/Major Repairs	\$ 0	\$ 0
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 678,548</u>	<u>\$ 591,357</u>

1 **17-565 BOARD OF TAX APPEALS**

2	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Administrative -			
4	Authorized Positions		(7)	(7)
5	Nondiscretionary Expenditures	\$	141,855	\$ 293,742
6	Discretionary Expenditures	\$	1,029,201	\$ 895,246

7 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 8 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 9 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 10 *and business tax credits.*

11	Local Tax Division -			
12	Authorized Positions		(3)	(3)
13	Nondiscretionary Expenditures	\$	15,449	\$ 67,856
14	Discretionary Expenditures	\$	<u>386,699</u>	\$ <u>323,455</u>

15 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 16 *controversies between taxpayers and local taxing authorities; reviews and makes*
 17 *recommendations on tax refund claims against local taxing authorities.*

18	TOTAL EXPENDITURES		<u>\$ 1,573,204</u>	<u>\$ 1,580,299</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):			
20	State General Fund (Direct)	\$	104,069	\$ 201,820
21	State General Fund by:			
22	Interagency Transfers from Prior			
23	and Current Year Collections	\$	37,786	\$ 97,311
24	Fees & Self-generated Revenues from Prior			
25	and Current Year Collections	\$	<u>15,449</u>	\$ <u>62,467</u>

26	TOTAL MEANS OF FINANCING			
27	(NONDISCRETIONARY)		<u>\$ 157,304</u>	<u>\$ 361,598</u>

28	MEANS OF FINANCE (DISCRETIONARY):			
29	State General Fund (Direct)	\$	554,363	\$ 484,544
30	State General Fund by:			
31	Interagency Transfers from Prior			
32	and Current Year Collections	\$	480,048	\$ 480,445
33	Fees & Self-generated Revenues from Prior			
34	and Current Year Collections	\$	<u>381,489</u>	\$ <u>253,712</u>

35	TOTAL MEANS OF FINANCING			
36	(DISCRETIONARY)		<u>\$ 1,415,900</u>	<u>\$ 1,218,701</u>

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$	1,194,681	\$ 1,205,394
39	Operating Expenses	\$	109,712	\$ 113,771
40	Professional Services	\$	75,000	\$ 75,000
41	Other Charges	\$	193,811	\$ 186,134
42	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

43	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 1,573,204</u>	<u>\$ 1,580,299</u>
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44	Payable out of the State General Fund (Direct)			
45	to the Administrative Program for office space			
46	and personnel services			\$ 70,037

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SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all appropriations for postsecondary education institutions which are part of a university or college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Considering the recommendations provided by the formula and plan adopted by the Board of Regents, monies shall be allocated to each postsecondary education institution within each postsecondary education system as provided herein. In order to effectively utilize the appropriation authority provided herein, allocations to institutions within each system may be adjusted by each management board as authorized for program transfers in accordance with R.S. 17:3351 and 39:73 as long as the total system appropriation remains unchanged.

The distribution shall be implemented by the Division of Administration. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received pursuant to this Act.

Provided, however, in the event that any legislative instrument of the 2021 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2021-2022 shall be included as part of the appropriation for the respective public postsecondary education management board.

19-671 BOARD OF REGENTS

EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Board of Regents -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 828,674	\$ 2,232,496
Discretionary Expenditures	\$ 64,721,331	\$ 67,303,739

Program Description: *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

Office of Student Financial Assistance -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 1,044,106	\$ 2,393,842
Discretionary Expenditures	\$ 401,245,181	\$ 421,035,456

Program Description: *The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering the Federal Family Education Loan (FFEL) program; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.*

1	Louisiana Universities Marine Consortium -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 29,011	\$ 814,082
4	Discretionary Expenditures	\$ 13,313,935	\$ 12,671,197

5 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
6 *conduct research and education programs directly relevant to Louisiana's needs in marine*
7 *and coastal science, develop products that educate local, national, and international*
8 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
9 *and education in order to make all levels of society increasingly aware of the economic and*
10 *cultural value of Louisiana's coastal and marine environments.*

11	LUMCON Auxiliary Account -		
12	Authorized Positions	(0)	(0)
13	Nondiscretionary Expenditures	\$ 0	\$ 0
14	Discretionary Expenditures	\$ 4,130,000	\$ 4,130,000

15	TOTAL EXPENDITURES	<u>\$ 485,312,238</u>	<u>\$ 510,580,812</u>
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16	MEANS OF FINANCE (NONDISCRETIONARY)		
17	State General Fund (Direct)	<u>\$ 1,901,791</u>	<u>\$ 5,440,420</u>

18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	<u>\$ 1,901,791</u>	<u>\$ 5,440,420</u>

20	MEANS OF FINANCE (DISCRETIONARY)		
21	State General Fund (Direct)	\$ 320,210,101	\$ 344,320,673
22	State General Fund by:		
23	Interagency Transfers	\$ 14,114,702	\$ 11,072,702
24	Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
25	Fees & Self-generated Revenues Dedicated		
26	Fund Accounts:		
27	Proprietary School Student Protection		
28	Dedicated Fund Account	\$ 200,000	\$ 200,000
29	Statutory Dedications:		
30	Rockefeller Wildlife Refuge Trust and		
31	Protection Fund	\$ 60,000	\$ 60,000
32	Louisiana Quality Education		
33	Support Fund	\$ 24,230,000	\$ 22,220,000
34	TOPS Fund	\$ 57,421,289	\$ 56,301,932
35	Medical and Allied Health Professional		
36	Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
37	Support Education in Louisiana First Fund	\$ 33,097	\$ 31,987
38	Higher Education Initiatives Fund	\$ 180,000	\$ 4,280,000
39	Federal Funds	<u>\$ 54,930,959</u>	<u>\$ 54,622,799</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 483,410,447</u>	<u>\$ 505,140,392</u>

42 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
43 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
44 shall be available for expenditure.

45 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
46 Legislative Committee on the Budget a quarterly expense report indicating the number of
47 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
48 at each of the state's public and private postsecondary institutions, beginning October 1,
49 2021. Such report shall also include quarterly updated projections of anticipated total Go
50 Grant expenditures for Fiscal Year 2021-2022.

1 Provided, further, that, if at any time during Fiscal Year 2021-2022, the agency's internal
2 projection of anticipated Go Grant expenditures exceeds the \$40,480,716, the Office of
3 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
4 the Budget.

5 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
6 Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the
7 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
8 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
9 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
10 enhancements, all in accordance with the provisions of law and regulation governing the
11 Louisiana Student Tuition Assistance and Revenue Trust (START).

12 All balances of accounts and funds derived from the administration of the Federal Family
13 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
14 shall be invested by the State Treasurer and the proceeds there from credited to those
15 respective funds in the State Treasury and shall not be transferred to the State General Fund
16 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
17 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
18 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
19 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

20 Provided, however, that the funds appropriated above for the LUMCON Auxiliary Account
21 appropriation shall be allocated as follows:

22	Dormitory/Cafeteria Sales	\$	130,000	\$	130,000
23	Vessel Operations	\$	2,900,000	\$	2,900,000
24	Vessel Operations - Federal	\$	1,100,000	\$	1,100,000

25 The special programs identified below are funded within the Statutory Dedication amount
26 appropriated above. They are identified separately here to establish the specific amount
27 appropriated for each category.

28	Louisiana Quality Education Support Fund:				
29	Enhancement of Academics and Research	\$	12,560,765	\$	11,923,084
30	Recruitment of Superior Graduate Fellows	\$	3,277,500	\$	2,307,500
31	Endowment of Chairs	\$	2,020,000	\$	2,020,000
32	Carefully Designed Research Efforts	\$	5,768,314	\$	5,371,047
33	Administrative Expenses	\$	603,421	\$	598,369
34	Total	\$	<u>24,230,000</u>	\$	<u>22,220,000</u>

35 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
36 may be entered into for periods of not more than six years.

37 Provided, however, that from the monies appropriated from State General Fund (Direct), the
38 amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center at the
39 Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these
40 monies shall not be included as a component of the funds provided for the purposes as
41 specified in the distribution of the plan and formula as approved by the Board of Regents.

42	Payable out of the State General Fund (Direct)				
43	to the Board of Regents for distribution as				
44	determined by the Louisiana Health Works				
45	Commission to higher education institutions				
46	for the limited and specific purpose of increasing				
47	the number of students admitted to and graduating				
48	from CNA, LPN, ASN, BSN, MSN, and DNP				
49	programs of study			\$	1,000,000

1 Provided, however, where applicable private industry may provide a dollar-for-dollar match
 2 for the State General Fund (Direct) appropriated herein for the limited and specific purpose
 3 of increasing the number of students admitted to and graduating from CNA, LPN, ASN,
 4 BSN, MSN, and DNP programs of study.

5 Out of the funds appropriated to the Board of Regents Office of Student Financial Assistance
 6 Program, the commissioner of administration is hereby authorized and directed to adjust the
 7 means of financing by reducing the appropriation out of the State General Fund (Direct) by
 8 \$1,944,146.

9 Payable out of the State General Fund
 10 by Statutory Dedications out of the TOPS Fund
 11 to the Board of Regents Office of Student
 12 Financial Assistance Program \$ 1,944,146

13 Payable out of the State General Fund
 14 by Statutory Dedications out of the Support
 15 Education in Louisiana First Fund to the Board
 16 of Regents Louisiana Universities Marine
 17 Consortium Program \$ 1,379

18 Payable out of the State General Fund
 19 by Statutory Dedications out of the Cybersecurity
 20 Talent Initiative Fund to the Board of Regents for
 21 degree and certificate programs in Cybersecurity fields \$ 1,000,000

22 Payable out of the State General Fund (Direct)
 23 for STEM initiative in the Board of Regents
 24 Program to support the needs of the newly created
 25 nine STEM centers in Louisiana with STEM kits,
 26 outreach materials and additional resources needed
 27 to successfully launch the centers and build the
 28 state's STEM ecosystem \$ 1,000,000

29 Payable out of the State General Fund (Direct)
 30 to the Board of Regents for the M.J. Foster Promise
 31 Program in the Office of Student Financial
 32 Assistance Program in the event that Senate Bill
 33 No. 148 of the 2021 Regular Legislative Session
 34 is enacted into law \$ 5,000,000

35 Provided, however, notwithstanding any provision of law or this Act to the contrary, that of
 36 the funds appropriated herein to the Board of Regents, no reductions shall be made to the
 37 Louisiana Health Works Commission for the Nurse Capitation Program.

38 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

39 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
40 Louisiana State University Board of Supervisors -		
41 Authorized Positions	(0)	(0)
42 Nondiscretionary Expenditures	\$ 26,768,672	\$ 136,784,209
43 Discretionary Expenditures	<u>\$ 976,445,144</u>	<u>\$ 974,181,182</u>
44 TOTAL EXPENDITURES	<u>\$ 1,003,213,816</u>	<u>\$ 1,110,965,391</u>
45 MEANS OF FINANCE (NONDISCRETIONARY):		
46 State General Fund (Direct)	<u>\$ 26,768,672</u>	<u>\$ 136,784,209</u>
47 TOTAL MEANS OF FINANCING		
48 (NONDISCRETIONARY)	<u>\$ 26,768,672</u>	<u>\$ 136,784,209</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 308,950,917	\$ 239,984,045
3	State General Fund by:		
4	Interagency Transfers	\$ 7,614,116	\$ 7,614,116
5	Fees and Self-generated Revenues	\$ 619,757,120	\$ 686,944,652
6	Statutory Dedications:		
7	Tobacco Tax Health Care Fund	\$ 5,624,046	\$ 5,597,156
8	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
9	Support Education in Louisiana First Fund	\$ 16,762,014	\$ 16,199,610
10	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
11	Fireman's Training Fund	\$ 3,533,359	\$ 3,639,397
12	Shreveport Riverfront and Convention		
13	Center and Independence	\$ 200,000	\$ 200,000
14	Stadium Fund		
15	Education Excellence Fund	\$ 25,297	\$ 23,931
16	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 976,445,144</u>	<u>\$ 974,181,182</u>
19	Payable out of the State General Fund (Direct)		
20	to the Louisiana State University Board of		
21	Supervisors for the Louisiana State University		
22	Health Sciences Center at Shreveport for the		
23	Louisiana Poison Control Center		\$ 106,000
24	Provided, however, that from monies appropriated from State General Fund (Direct) to the		
25	Louisiana State University Board of Supervisors and allocated to the Louisiana State		
26	University Health Sciences Center - Shreveport, the amount of \$1,225,289 shall be allocated		
27	to the Louisiana Poison Control Center and such allocation shall not be reduced under any		
28	circumstance by the Louisiana State Health Sciences Center - Shreveport.		
29	Provided, however, that from monies appropriated from State General Fund (Direct) to the		
30	Louisiana State University Board of Supervisors for Louisiana State University - A&M		
31	College, the amount of \$4,000,000 shall be allocated for campus lighting and security		
32	improvements.		
33	Payable out of the State General Fund by		
34	Interagency Transfers from the Minimum		
35	Foundation Program to the Louisiana State		
36	University Board of Supervisors for the Louisiana		
37	State University A&M College Laboratory School		\$ 150,847
38	Payable out of the State General Fund (Direct)		
39	to the Louisiana State University Board of		
40	Supervisors for the Louisiana State University -		
41	Agricultural Center		\$ 3,600,000
42	Payable out of the State General Fund		
43	by Statutory Dedications out of the Education		
44	Excellence Fund to the Louisiana State		
45	University-A&M College Laboratory School		\$ 1,504
46	Payable out of the State General Fund		
47	by Fees and Self-generated Revenues to the		
48	Louisiana State University-A&M College		
49	Veterinary School, Louisiana Animal Disease		
50	Diagnostic Laboratory		\$ 553,593

1	Payable out of the State General Fund		
2	by Statutory Dedications out of the Fireman's		
3	Training Fund to the Louisiana State University		
4	Board of Supervisors Louisiana State		
5	University-A&M College	\$	16,559
6	Payable out of the State General Fund (Direct)		
7	to the Louisiana State University Board of		
8	Supervisors for the Louisiana State		
9	University - A&M College for LSU First		
10	health insurance annual cost adjustment	\$	2,410,212
11	Payable out of the State General Fund (Direct)		
12	to the Louisiana State University Board of		
13	Supervisors for the LSU Louisiana Geological		
14	Survey to produce a public electronic map of		
15	subsurface carbon sequestration sites in Louisiana	\$	1,000,000
16	Payable out of the State General Fund (Direct)		
17	to the Louisiana State University Board of		
18	Supervisors for the Pennington Biomedical		
19	Research Center for faculty recruitment needs	\$	1,000,000
20	Payable out of the State General Fund (Direct)		
21	to the Louisiana State University Board of		
22	Supervisors for the Louisiana State		
23	University - A&M College for student		
24	athletes health and wellness study	\$	125,000
25	Payable out of the State General Fund (Direct)		
26	to the Louisiana State University Board of		
27	Supervisors for the Louisiana State		
28	University-Agricultural Center Food Innovation		
29	Institute for Federal grant match	\$	2,500,000
30	Payable out of the State General Fund (Direct)		
31	to the Louisiana State University Board of		
32	Supervisors for the Louisiana State University		
33	Health Sciences Center at Shreveport for a		
34	mobile cancer screening unit	\$	750,000
35	Payable out of the State General Fund (Direct)		
36	to the Louisiana State University Board of		
37	Supervisors for the Louisiana State University		
38	Health Sciences Center at Shreveport for a		
39	NanoScan PET/CT unit	\$	904,606
40	Payable out of the State General Fund (Direct)		
41	to the Louisiana State University Board of		
42	Supervisors for the Louisiana State University		
43	Health Sciences Center at Shreveport for a		
44	Digital Radiography System	\$	319,600
45	Payable out of the State General Fund		
46	by Statutory Dedications out of the Support		
47	Education in Louisiana First Fund for the		
48	Louisiana State University Board of Supervisors	\$	698,538

1 Provided, however, the \$698,538 in Statutory Dedications out of the Support Education in
 2 Louisiana First Fund for the Louisiana State University Board of Supervisors shall be
 3 allocated among each higher education institution as follows:

4	Louisiana State University-A&M	\$	308,310
5	Louisiana State University-Alexandria	\$	9,546
6	Louisiana State University Health Sciences Center-New Orleans	\$	146,951
7	Louisiana State University Health Sciences Center-Shreveport	\$	95,568
8	Louisiana State University-Eunice	\$	8,885
9	Louisiana State University-Shreveport	\$	22,469
10	Louisiana State University-Agricultural Center	\$	103,458
11	Pennington Biomedical Research Center	\$	3,351

12 The commissioner of administration is hereby authorized and directed to adjust the means
 13 of financing for the Louisiana State University Board of Supervisors by reducing the
 14 appropriation out of the State General Fund by Statutory Dedications out of the Tobacco Tax
 15 Health Care Fund by \$24,722 and allocating the reduction amount for each higher education
 16 institution as follows:

17	Louisiana State University-Agricultural Center	\$	8,352
18	Louisiana State University Health Sciences Center-Shreveport	\$	16,370

19	Payable out of the State General Fund (Direct		
20	to the Louisiana State University Board of		
21	Supervisors for the Louisiana State University		
22	Health Sciences Center at New Orleans for the		
23	School of Dentistry for the dental forensic setup		
24	for Louisiana's Mass Disaster Team	\$	100,000

25 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
 26 the following amounts shall be allocated to each higher education institution.

27	Louisiana State University–A &M College -		
28	Authorized Positions	(0)	(0)
29	Nondiscretionary Expenditures	\$ 7,875,819	\$ 71,622,446
30	Discretionary Expenditures	\$ 559,018,019	\$ 564,100,978

31 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 32 *Louisiana State University is to be a leading research-extensive university, challenging*
 33 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 34 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 35 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 36 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 37 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 38 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 39 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 40 *in research and creative activities, and who contribute to a world-class knowledge base that*
 41 *is transferable to educational, professional, cultural and economic enterprises; and use its*
 42 *extensive resources to solve economic, environmental and social challenges.*

43	Louisiana State University–Alexandria -		
44	Authorized Positions	(0)	(0)
45	Nondiscretionary Expenditures	\$ 475,000	\$ 3,321,098
46	Discretionary Expenditures	\$ 19,509,147	\$ 24,523,708

47 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 48 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 49 *environment that challenges students to seek excellence in and bring excellence to their*
 50 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 51 *the diverse community it serves.*

1	Louisiana State University Health Sciences		
2	Center–New Orleans -		
3	Authorized Positions	(0)	(0)
4	Nondiscretionary Expenditures	\$ 4,399,837	\$ 19,971,838
5	Discretionary Expenditures	\$ 139,175,959	\$ 131,794,297

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

19	Louisiana State University Health Sciences		
20	Center–Shreveport -		
21	Authorized Positions	(0)	(0)
22	Nondiscretionary Expenditures	\$ 8,923,502	\$ 12,864,629
23	Discretionary Expenditures	\$ 73,572,899	\$ 78,578,864

24 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

38	Louisiana State University–Eunice -		
39	Authorized Positions	(0)	(0)
40	Nondiscretionary Expenditures	\$ 145,003	\$ 1,584,670
41	Discretionary Expenditures	\$ 12,398,494	\$ 14,203,258

42 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE), a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

1	Louisiana State University–Shreveport -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 476,658	\$ 3,884,837
4	Discretionary Expenditures	\$ 61,620,047	\$ 62,858,336

5 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
6 *Shreveport is to provide stimulating and supportive learning environment in which students,*
7 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
8 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
9 *personal growth of students; produce graduates who possess the intellectual resources and*
10 *professional personal skills that will enable them to be effective and productive members of*
11 *an ever-changing global community and enhance the cultural, technological, social, and*
12 *economic development of the region through outstanding teaching, research, and public*
13 *service.*

14	Louisiana State University–Agricultural		
15	Center -		
16	Authorized Positions	(0)	(0)
17	Nondiscretionary Expenditures	\$ 4,411,373	\$ 17,040,009
18	Discretionary Expenditures	\$ 90,475,293	\$ 80,071,280

19 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
20 *is to enhance the quality of life for people through research and educational programs that*
21 *develop the best use of natural resources, conserve and protect the environment, enhance*
22 *development of existing and new agricultural and related enterprises, develop human and*
23 *community resources, and fulfill the acts of authorization and mandates of state and federal*
24 *legislative bodies.*

25	Pennington Biomedical Research Center -		
26	Authorized Positions	(0)	(0)
27	Nondiscretionary Expenditures	\$ 61,480	\$ 6,494,682
28	Discretionary Expenditures	\$ 20,675,286	\$ 18,050,461

29 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical Research*
30 *Center is multifaceted, yet focused on a single mission - promote longer, healthier lives*
31 *through nutritional research and preventive medicine. The center's mission is to attack*
32 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
33 *killers. The process begins with basic research in cellular and molecular biology, progresses*
34 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*
35 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*
36 *extended to communities and large populations and then shared with scientists and spread*
37 *to consumers across the world through public education programs and commercial*
38 *applications.*

39 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

40	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
41	Southern University Board of Supervisors -		
42	Authorized Positions	(0)	(0)
43	Nondiscretionary Expenditures	\$ 5,988,685	\$ 21,769,658
44	Discretionary Expenditures	\$ 149,470,332	\$ 139,085,731
45	TOTAL EXPENDITURES	<u>\$ 155,459,017</u>	<u>\$ 160,855,389</u>
46	MEANS OF FINANCE (NONDISCRETIONARY):		
47	State General Fund (Direct)	<u>\$ 5,988,685</u>	<u>\$ 21,769,658</u>
48	TOTAL MEANS OF FINANCING		
49	(NONDISCRETIONARY)	<u>\$ 5,988,685</u>	<u>\$ 21,769,658</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 37,453,599	\$ 23,289,817
3	State General Fund by:		
4	Interagency Transfers	\$ 3,028,515	\$ 3,028,515
5	Fees and Self-generated Revenues	\$ 101,105,493	\$ 104,962,570
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	\$ 2,419,377	\$ 2,338,203
11	Southern University AgCenter Program		
12	Fund	\$ 750,000	\$ 750,000
13	Education Excellence Fund	\$ 9,139	\$ 12,417
14	Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 149,470,332</u>	<u>\$ 139,085,731</u>
17	Payable out of the State General Fund by		
18	Interagency Transfers from the Minimum		
19	Foundation Program to the Southern University		
20	Board of Supervisors for the Southern		
21	University - Agricultural & Mechanical College		
22	Laboratory School		\$ 841,307
23	Payable out of the State General Fund (Direct)		
24	to the Southern University Board of Supervisors		
25	for program development expenses		\$ 350,000
26	Payable out of the State General Fund (Direct)		
27	to the Southern University Board of Supervisors		
28	Southern University Agricultural Research &		
29	Extension Center		\$ 1,489,322
30	Payable out of the State General Fund		
31	by Statutory Dedications out of the Support		
32	Education in Louisiana First Fund for the		
33	Southern University Board of Supervisors		\$ 100,825
34	Provided, however, the \$100,825 in Statutory Dedications out of the Support Education in		
35	Louisiana First Fund for the Southern University System Board of Supervisors shall be		
36	allocated among each higher education institution as follows:		
37	Southern University Agricultural & Mechanical College		\$ 66,016
38	Southern University Law Center		\$ 7,207
39	Southern University New Orleans		\$ 18,870
40	Southern University Shreveport		\$ 6,754
41	Southern University Agricultural Research & Extension Center		\$ 1,978
42	The commissioner of administration is hereby authorized and directed to adjust the means		
43	of financing for Southern University - Agricultural & Mechanical College by reducing the		
44	appropriation out of the State General Fund by Statutory Dedications out of the Education		
45	Excellence Fund by \$448, such reduction shall be allocated to the Southern University -		
46	Agricultural & Mechanical College Laboratory School.		
47	Payable out of the State General Fund (Direct)		
48	to the Southern University Board of Supervisors		
49	for Southern University Law Center		\$ 500,000

1 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
2 following amounts shall be allocated to each higher education institution.

3	Southern University Board of Supervisors -			
4	Authorized Positions	(0)		(0)
5	Nondiscretionary Expenditures	\$ 140,165	\$	469,686
6	Discretionary Expenditures	\$ 4,259,400	\$	2,853,690

7 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
8 *exercise power necessary to supervise and manage the campuses of postsecondary education*
9 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
10 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
11 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
12 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
13 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
14 *programs of study (subject to Regents approval), award certificates and confer degrees and*
15 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
16 *the supervision and management of the university system it supervises. The Southern*
17 *University System is comprised of the campuses under the supervision and management of*
18 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
19 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
20 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
21 *University Law Center (SULC) and Southern University Agricultural Research and*
22 *Extension Center (SUAG).*

23	Southern University–Agricultural &			
24	Mechanical College –			
25	Authorized Positions	(0)		(0)
26	Nondiscretionary Expenditures	\$ 3,885,515	\$	13,630,350
27	Discretionary Expenditures	\$ 80,193,339	\$	73,351,538

28 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
29 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
30 *of undergraduate, graduate, and professional programs. The mission of Southern University*
31 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
32 *opportunities for a diverse student population to achieve a high-quality, global educational*
33 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
34 *public service to the community, the state, the nation, and the world so that Southern*
35 *University graduates are competent, informed, and productive citizens.*

36	Southern University–Law Center -			
37	Authorized Positions	(0)		(0)
38	Nondiscretionary Expenditures	\$ 259,807	\$	2,079,791
39	Discretionary Expenditures	\$ 17,616,195	\$	20,339,426

40 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
41 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
42 *to maintain its historical tradition of providing legal education opportunities to under-*
43 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
44 *individuals, professionally equipped for positions of responsibility and leadership; provide*
45 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
46 *underprivileged urban and rural communities.*

47	Southern University–New Orleans -			
48	Authorized Positions	(0)		(0)
49	Nondiscretionary Expenditures	\$ 898,580	\$	2,551,507
50	Discretionary Expenditures	\$ 22,710,485	\$	19,735,177

1 **Role, Scope, and Mission Statement:** *Southern University–New Orleans primarily serves*
 2 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 3 *creates and maintains an environment conducive to learning and growth, promotes the*
 4 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 5 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 6 *provides a sound education tailored to special needs of students coming to an open*
 7 *admissions institution and prepares them for full participation in a complex and changing*
 8 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 9 *instruction for the working adult populace of the area who seek to continue their education*
 10 *in the evening or on weekends.*

11	Southern University–Shreveport, Louisiana -		
12	Authorized Positions	(0)	(0)
13	Nondiscretionary Expenditures	\$ 580,813	\$ 1,954,003
14	Discretionary Expenditures	\$ 14,548,582	\$ 14,023,896

15 **Role, Scope, and Mission Statement:** *This Southern University–Shreveport, Louisiana*
 16 *(SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the*
 17 *educational needs of this population primarily through a select number of associates degree*
 18 *and certificate programs. These programs are designed for a number of purposes; for*
 19 *students who plan to transfer to a four-year institution to pursue further academic training,*
 20 *for students wishing to enter the workforce and for employees desiring additional training*
 21 *and/or retraining.*

22	Southern University–Agricultural Research &		
23	Extension Center –		
24	Authorized Positions	(0)	(0)
25	Nondiscretionary Expenditures	\$ 223,805	\$ 1,084,321
26	Discretionary Expenditures	\$ 10,142,331	\$ 8,782,004

27 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 28 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 29 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 30 *their scientific, technological, social, economic and cultural needs. The center generates*
 31 *knowledge through its research and disseminates relevant information through its extension*
 32 *program that addresses the scientific, technological, social, economic and cultural needs of*
 33 *all citizens, with particular emphasis on those who are socially, economically and*
 34 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 35 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 36 *and efficient use of the resources provided to the center.*

37 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

38	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
39	University of Louisiana Board of Supervisors -		
40	Authorized Positions	(0)	(0)
41	Nondiscretionary Expenditures	\$ 29,966,907	\$ 123,910,980
42	Discretionary Expenditures	\$ 828,504,129	\$ 799,995,321
43	TOTAL EXPENDITURES	<u>\$ 858,471,036</u>	<u>\$ 923,906,301</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):		
45	State General Fund (Direct)	<u>\$ 29,966,907</u>	<u>\$ 123,910,980</u>
46	TOTAL MEANS OF FINANCING		
47	(NONDISCRETIONARY)	<u>\$ 29,966,907</u>	<u>\$ 123,910,980</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 140,022,070	\$ 111,661,338
3	State General Fund by:		
4	Interagency Transfers	\$ 259,923	\$ 259,923
5	Fees & Self-generated Revenues	\$ 672,783,145	\$ 673,433,145
6	Statutory Dedications:		
7	Calcasieu Parish Fund	\$ 236,138	\$ 233,688
8	Calcasieu Parish Higher Education		
9	Improvement Fund	\$ 1,634,127	\$ 1,293,763
10	Support Education in Louisiana First Fund	<u>\$ 13,568,726</u>	<u>\$ 13,113,464</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 828,504,129</u>	<u>\$ 799,995,321</u>
13	Payable out of the State General Fund		
14	by Fees & Self-generated Revenues to the		
15	University of Louisiana Board of Supervisors to		
16	align with projected increases in assessment		
17	amounts and expenditures		\$ 608,500
18	Payable out of the State General Fund		
19	by Statutory Dedications out of the Support		
20	Education in Louisiana First Fund for the		
21	University of Louisiana Board of Supervisors		\$ 565,462
22	Provided, however, the \$565,462 in Statutory Dedications out of the Support Education in		
23	Louisiana First Fund for the University of Louisiana Board of Supervisors shall be allocated		
24	among each higher education institution as follows:		
25	Nicholls State University		\$ 39,806
26	Grambling State University		\$ 37,144
27	Louisiana Tech University		\$ 70,302
28	McNeese State University		\$ 45,336
29	University of Louisiana-Monroe		\$ 67,088
30	Northwestern State University		\$ 46,438
31	Southeastern Louisiana University		\$ 73,587
32	University of Louisiana-Lafayette		\$ 94,791
33	University of New Orleans		\$ 90,970
34	Payable out of the State General Fund (Direct)		
35	to the University of Louisiana Board of		
36	Supervisors for the McNeese State University		
37	for the Governor's Scholar Program		\$ 150,000
38	Payable out of the State General Fund (Direct)		
39	to the University of Louisiana Board of		
40	Supervisors for the Grambling State University		\$ 1,000,000
41	Payable out of the State General Fund (Direct)		
42	to the University of Louisiana Board of Supervisors		
43	for the Louisiana Tech University for the		
44	non-in-construction cost of the Louisiana		
45	Technology Research Institute building		\$ 2,900,000
46	Payable out of the State General Fund (Direct)		
47	to the University of Louisiana Board of Supervisors		
48	for the Louisiana Tech University for personnel		
49	cost of Cyber Security and STEM initiatives		\$ 3,000,000

1 Payable out of the State General Fund (Direct)
 2 to the University of Louisiana Board of Supervisors
 3 for the Northwestern State University for the
 4 Harry Turpin Stadium turf replacement \$ 500,000

5 Payable out of the State General Fund (Direct)
 6 to the University of Louisiana Board of Supervisors
 7 for the University of Louisiana at Lafayette for
 8 Kathleen Babineaux Blanco Public Policy Center \$ 993,960

9 Payable out of the State General Fund (Direct)
 10 to the University of Louisiana Board of
 11 Supervisors for the Office of Research
 12 and Economic Development \$ 500,000

13 Payable out of the State General Fund (Direct)
 14 to the University of Louisiana Board of
 15 Supervisors for the Compete LA Program \$ 250,000

16 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
 17 (ULS), the following amounts shall be allocated to each higher education institution.

18	University of Louisiana Board of Supervisors -			
19	Authorized Positions		(0)	(0)
20	Nondiscretionary Expenditures	\$	335,650	\$ 816,585
21	Discretionary Expenditures	\$	3,480,317	\$ 3,032,420

22 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 23 *the nine institutions under the supervision and management of the Board of Supervisors for*
 24 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 25 *McNeese State University, Nicholls State University, Northwestern State University of*
 26 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 27 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 28 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 29 *supervise and manage the institutions of postsecondary education under its control,*
 30 *including receiving and expending all funds appropriated for the use of the board and the*
 31 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 32 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 33 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 34 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 35 *personnel; reviewing and approving curricula and programs of study subject to approval*
 36 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 37 *rules and regulations; and performing such other functions as are necessary to the*
 38 *supervision and management of the system.*

39	Nicholls State University -			
40	Authorized Positions		(0)	(0)
41	Nondiscretionary Expenditures	\$	3,022,334	\$ 10,798,827
42	Discretionary Expenditures	\$	53,196,017	\$ 50,292,935

43 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
 44 *regional, selective admissions university that provides a unique blend of excellent academic*
 45 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
 46 *University has been the leader in postsecondary education in an area rich in cultural and*
 47 *natural resources. While maintaining major partnerships with businesses, local school*
 48 *systems, community agencies, and other educational institutions, Nicholls actively*
 49 *participates in the educational, social, and cultural infrastructure of the region. Nicholls’*
 50 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
 51 *the nation’s major estuaries provides valuable opportunities for instruction, research and*
 52 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*

1 *Nicholls makes significant contributions to the economic development of the region,*
 2 *maintaining a vital commitment to the well-being of its people through programs that have*
 3 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*
 4 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
 5 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
 6 *leadership and services in South Central Louisiana.*

7	Grambling State University -		
8	Authorized Positions	(0)	(0)
9	Nondiscretionary Expenditures	\$ 2,373,359	\$ 6,260,971
10	Discretionary Expenditures	\$ 44,632,855	\$ 45,198,024

11 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 12 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
 13 *and graduate programs of study. The University embraces its founding principle of*
 14 *educational opportunity, is committed to the education of minorities in American society,*
 15 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
 16 *community of learners strives for excellence in the pursuit of knowledge. The University*
 17 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
 18 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
 19 *provides a living and learning environment to nurture students' development for leadership*
 20 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 21 *study and preservation of African American history, art and culture, and seeks to foster in*
 22 *its students a commitment to service to improve the quality of life for all.*

23	Louisiana Tech University -		
24	Authorized Positions	(0)	(0)
25	Nondiscretionary Expenditures	\$ 2,916,495	\$ 15,172,792
26	Discretionary Expenditures	\$ 122,753,374	\$ 119,418,536

27 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 28 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 29 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 30 *will maintain a strong research, creative environment, and intellectual environment that*
 31 *encourages the development and application of knowledge. Recognizing that service is an*
 32 *important function of every university, Louisiana Tech provides outreach programs and*
 33 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 34 *and research as integral to the university's purpose. Committed to graduate education*
 35 *through the doctorate, it will conduct research appropriate to the level of academic*
 36 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 37 *Doctoral programs will continue to focus on fields of study in which the University has the*
 38 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 39 *As such, Louisiana Tech will provide leadership for the region's engineering, science and*
 40 *business innovation.*

41	McNeese State University -		
42	Authorized Positions	(0)	(0)
43	Nondiscretionary Expenditures	\$ 2,436,264	\$ 6,787,599
44	Discretionary Expenditures	\$ 65,595,601	\$ 67,073,793

45 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 46 *institution that provides leadership for educational, cultural, and economic development for*
 47 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 48 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 49 *area. The institution promotes diverse economic growth and provides programs critical to*
 50 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 51 *programs and services are vital resources for increasing the level of education, productivity,*
 52 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 53 *functions according to principles and values that promote accountability for excellence in*
 54 *teaching, scholarship and service, and for cultural awareness and economic development.*

1 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 2 *partnerships and collaboration with community and educational entities to facilitate*
 3 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 4 *learning technology enables a broader student population to reach higher education goals.*

5	University of Louisiana at Monroe			
6	Authorized Positions		(0)	(0)
7	Nondiscretionary Expenditures	\$	3,595,830	\$ 13,544,034
8	Discretionary Expenditures	\$	88,098,870	\$ 84,336,468

9 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 10 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 11 *experience emphasizing a learning environment where excellence is the hallmark. The*
 12 *university dedicates itself to student learning, pure and applied research, and advancing*
 13 *knowledge through traditional and alternative delivery modalities. With its human,*
 14 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 15 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 16 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 17 *offers a broad array of academic and professional programs from the associate level*
 18 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 19 *Coupled with research and service, these programs address the postsecondary educational*
 20 *needs of the area’s citizens, businesses, and industries.*

21	Northwestern State University -			
22	Authorized Positions		(0)	(0)
23	Nondiscretionary Expenditures	\$	2,240,483	\$ 10,475,922
24	Discretionary Expenditures	\$	77,081,097	\$ 74,077,191

25 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 26 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 27 *geographic area between the borders of Texas and Mississippi. It serves the educational and*
 28 *cultural needs of the region through traditional and electronic delivery of courses. Distance*
 29 *education continues to be an increasingly integral part of Northwestern’s degree program*
 30 *delivery, providing flexibility for serving the educational needs and demands of students,*
 31 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*
 32 *graduate education and to public service enable it to favorably affect the economic*
 33 *development of the region and to improve the quality of life for its citizens. The university’s*
 34 *Leesville campus, in close proximity to the Ft. Polk U.S. Army base offers a prime*
 35 *opportunity for the university to provide educational experiences to military personnel*
 36 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 37 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 38 *admissions college for the liberal arts.*

39	Southeastern Louisiana University -			
40	Authorized Positions		(0)	(0)
41	Nondiscretionary Expenditures	\$	3,675,857	\$ 19,199,646
42	Discretionary Expenditures	\$	117,022,917	\$ 108,271,985

43 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 44 *is to lead the educational, economic, and cultural development of the southeast region of the*
 45 *state known as the Northshore. Its educational programs are based on evolving curricula*
 46 *that address emerging regional, national, and international priorities. The University*
 47 *promotes student success and retention as well as intellectual and personal growth through*
 48 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 49 *non-credit educational experiences emphasize challenging, relevant course content and*
 50 *innovative, effective delivery systems. Global perspectives are broadened through*
 51 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 52 *embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic*
 53 *collaborative efforts range from local to global in scope and encompass education, business,*

1 *industry, and the public sector. Of particular interest are partnerships that directly or*
2 *indirectly contribute to economic renewal and diversification.*

3	University of Louisiana at Lafayette -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 5,827,888	\$ 28,097,586
6	Discretionary Expenditures	\$ 172,199,018	\$ 163,854,477

7 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
8 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
9 *extension of mankind’s intellectual traditions. The University provides intellectual*
10 *leadership for the educational, cultural, and economic development of its region and the*
11 *state through its instructional, research, and service activities. Graduate study and research*
12 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*
13 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*
14 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*
15 *mobility and equality of opportunity. The University extends its resources to the diverse*
16 *constituencies it serves through research centers, continuing education, public outreach*
17 *programs, cultural activities, and access to campus facilities. Because of its location in the*
18 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*
19 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*
20 *and Creole cultures.*

21	University of New Orleans -		
22	Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 3,542,747	\$ 12,757,018
24	Discretionary Expenditures	\$ 84,444,063	\$ 84,439,492

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

39 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
40 **BOARD OF SUPERVISORS**

41	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
42	Louisiana Community and Technical		
43	Colleges Board of Supervisors -		
44	Authorized Positions	(0)	(0)
45	Nondiscretionary Expenditures	\$ 14,454,240	\$ 52,285,868
46	Discretionary Expenditures	\$ 278,110,437	\$ 267,054,045
47	TOTAL EXPENDITURES	<u>\$ 292,564,677</u>	<u>\$ 319,339,913</u>
48	MEANS OF FINANCE (NONDISCRETIONARY):		
49	State General Fund (Direct)	<u>\$ 14,454,240</u>	<u>\$ 52,285,868</u>
50	TOTAL MEANS OF FINANCING		
51	(NONDISCRETIONARY)	<u>\$ 14,454,240</u>	<u>\$ 52,285,868</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 87,947,151	\$ 79,465,409
3	State General Fund by:		
4	Fees and Self-generated Revenues	\$ 174,930,000	\$ 172,630,000
5	Statutory Dedications:		
6	Calcasieu Parish Fund	\$ 78,713	\$ 77,896
7	Calcasieu Parish Higher Education		
8	Improvement Fund	\$ 544,710	\$ 431,254
9	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
10	Orleans Parish Excellence Fund	\$ 211,552	\$ 198,750
11	Support Education in Louisiana First Fund	<u>\$ 4,398,311</u>	<u>\$ 4,250,736</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 278,110,437</u>	<u>\$ 267,054,045</u>
14	Payable out of the State General Fund (Direct)		
15	to the Louisiana Community and Technical		
16	Colleges Board of Supervisors for the		
17	Postsecondary Education Agriculture		
18	Technology Study Commission		\$ 250,000
19	Payable out of the State General Fund (Direct)		
20	to the Louisiana Community and Technical		
21	Colleges Board of Supervisors for the L.E.		
22	Fletcher Technical Community College Precision		
23	Agriculture Training Facility		\$ 1,000,000
24	Payable out of State General Fund (Direct)		
25	to the Louisiana Community and Technical		
26	Colleges Board of Supervisors for the Central		
27	Louisiana Technical Community College		
28	capital improvements on the Lamar Salter,		
29	Natchitoches, Avoyelles, and		
30	Sabine Valley campuses		\$ 1,000,000
31	Payable out of the State General Fund		
32	by Statutory Dedications out of the Support		
33	Education in Louisiana First Fund for the		
34	Louisiana Community and Technical Colleges		
35	Board of Supervisors		\$ 183,296
36	Provided, however, the \$183,296 in Statutory Dedications out of the Support Education in		
37	Louisiana First Fund for the Louisiana Community and Technical Colleges Board of		
38	Supervisors shall be allocated among each higher education institution as follows:		
39	Baton Rouge Community College		\$ 26,625
40	Delgado Community College		\$ 45,417
41	Nunez Community College		\$ 5,211
42	Bossier Parish Community College		\$ 13,506
43	South Louisiana Community College		\$ 26,621
44	River Parishes Community College		\$ 8,598
45	Louisiana Delta Community College		\$ 14,357
46	Northwest Louisiana Technical Community College		\$ 7,775
47	SOWELA Technical Community College		\$ 9,778
48	L.E. Fletcher Technical Community College		\$ 6,134
49	Northshore Technical Community College		\$ 7,990
50	Central Louisiana Technical Community College		\$ 11,284

1 Out of the funds appropriated herein to the Board of Supervisors of Community and
2 Technical Colleges, the following amounts shall be allocated to each higher education
3 institution.

4 Louisiana Community and Technical Colleges

5 Board of Supervisors -

6 Authorized Positions		(0)		(0)
7 Nondiscretionary Expenditures	\$	3,941,043	\$	2,903,487
8 Discretionary Expenditures	\$	360,486	\$	1,456,252

9 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
10 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of the*
11 *Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
12 *efficient management of the colleges within the System through policy making and oversight*
13 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
14 *quality of life.*

15 Baton Rouge Community College -

16 Authorized Positions		(0)		(0)
17 Nondiscretionary Expenditures	\$	1,167,894	\$	4,646,021
18 Discretionary Expenditures	\$	34,923,805	\$	34,244,240

19 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
20 *institution. The mission of Baton Rouge Community College includes the offering of the*
21 *highest quality collegiate and career education through comprehensive curricula allowing*
22 *for transfer to four-year colleges and universities, community education programs and*
23 *services life-long learning, and distance learning programs. This variety of offerings will*
24 *prepare students to enter the job market, to enhance personal and professional growth, or*
25 *to change occupations through training and retraining. The curricular offerings shall*
26 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
27 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
28 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
29 *needs of area business and industries and the local, state, and federal governmental*
30 *complex.*

31 Delgado Community College -

32 Authorized Positions		(0)		(0)
33 Nondiscretionary Expenditures	\$	2,827,849	\$	17,428,207
34 Discretionary Expenditures	\$	69,319,054	\$	61,549,074

35 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
36 *centered environment in which to prepare students from diverse backgrounds to attain their*
37 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
38 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*
39 *admissions, public higher education institution providing pre-baccalaureate programs,*
40 *occupational and technical training, developmental studies, and continuing education.*

41 Nunez Community College -

42 Authorized Positions		(0)		(0)
43 Nondiscretionary Expenditures	\$	410,847	\$	1,645,776
44 Discretionary Expenditures	\$	9,267,744	\$	9,476,579

45 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
46 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
47 *on the development of the total person by offering a blend of occupational sciences, and the*
48 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
49 *democratic society, Nunez Community College will provide a comprehensive educational*
50 *program that helps students cultivate values and skills in critical thinking, decision-making*
51 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
52 *courses that transfer to senior institutions.*

1	Bossier Parish Community College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	603,023	\$ 4,869,603
4	Discretionary Expenditures	\$	29,843,842	\$ 27,126,773

5 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 6 *This mission is accomplished through courses and programs that provide sound academic*
 7 *education, broad career and workforce training, continuing education, and varied*
 8 *community services. The college provides a wholesome, ethical, and intellectually*
 9 *stimulating environment in which diverse students develop their academic and vocational*
 10 *skills to compete in a technological society.*

11	South Louisiana Community College -			
12	Authorized Positions		(0)	(0)
13	Nondiscretionary Expenditures	\$	1,295,051	\$ 5,434,491
14	Discretionary Expenditures	\$	29,153,440	\$ 28,090,518

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	Nondiscretionary Expenditures	\$	284,884	\$ 1,679,262
24	Discretionary Expenditures	\$	14,380,018	\$ 14,395,046

25 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 26 *admission, two-year, post-secondary public institution serving the river parishes. The*
 27 *College provides transferable courses and curricula up to and including Certificates and*
 28 *Associates degrees. River Parishes Community College also collaborates with the*
 29 *communities it serves by providing programs for personal, professional, and academic*
 30 *growth.*

31	Louisiana Delta Community College -			
32	Authorized Positions		(0)	(0)
33	Nondiscretionary Expenditures	\$	838,068	\$ 2,400,349
34	Discretionary Expenditures	\$	16,863,863	\$ 16,747,979

35 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 36 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 37 *of course and programs that provide sound academic education, broad based vocational and*
 38 *career training, continuing educational and various community and outreach services. The*
 39 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 40 *stimulating setting where students are encouraged to develop their academic, vocational,*
 41 *and career skills to their highest potential in order to successfully compete in this rapidly*
 42 *changing and increasingly technology-based society.*

43	Northwest Louisiana Technical Community College -			
44	Authorized Positions		(0)	(0)
45	Nondiscretionary Expenditures	\$	592,513	\$ 1,577,282
46	Discretionary Expenditures	\$	5,770,458	\$ 6,922,532

47 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 48 *Technical Community College remains workforce development. The Northwest Louisiana*
 49 *Technical Community College provides affordable technical academic education needed to*
 50 *assist individuals in making informed and meaningful occupational choices to meet the labor*
 51 *demands of industry. Included is training, retraining, cross training and continuous*

1 *upgrading of the state's workforce so that citizens are employable at both entry and*
2 *advanced levels.*

3 SOWELA Technical Community College -

4	Authorized Positions		(0)		(0)
5	Nondiscretionary Expenditures	\$	531,380	\$	2,794,062
6	Discretionary Expenditures	\$	18,852,824	\$	17,591,538

7 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
8 *environment designed to afford every student an equal opportunity to develop to his/her full*
9 *potential. SOWELA Technical Community College is a public, comprehensive technical*
10 *community college offering programs including associate degrees, diplomas, and technical*
11 *certificates as well as non-credit courses. The college is committed to accessible and*
12 *affordable quality education, relevant training, and re-training by providing post-secondary*
13 *academic and technical education to meet the educational advancement and workforce*
14 *development needs of the community.*

15 L.E. Fletcher Technical Community College -

16	Authorized Positions		(0)		(0)
17	Nondiscretionary Expenditures	\$	370,415	\$	1,801,640
18	Discretionary Expenditures	\$	11,131,360	\$	10,716,235

19 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
20 *open-admission, two-year public institution of higher education dedicated to offering*
21 *quality, economical technical programs and academic courses to the citizens of south*
22 *Louisiana for the purpose of preparing individuals for immediate employment, career*
23 *advancement and future learning.*

24 Northshore Technical Community College -

25	Authorized Positions		(0)		(0)
26	Nondiscretionary Expenditures	\$	490,722	\$	2,384,783
27	Discretionary Expenditures	\$	14,777,534	\$	15,229,789

28 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
29 *is a public, technical community college offering programs including associate degrees,*
30 *diplomas, and technical certificates. These offerings provide skilled employees for business*
31 *and industry that contribute to the overall economic development and workforce needs of*
32 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
33 *quality and accountability, enhancing services to communities and state, providing effective*
34 *articulation and credit transfer to other institutions of higher education, and contributing*
35 *to the development of business, industry and the community through customized education,*
36 *job training and re-training. NTCC is committed to providing quality workforce training and*
37 *transfer opportunities to students seeking a competitive edge in today's global economy.*

38 Central Louisiana Technical Community College -

39	Authorized Positions		(0)		(0)
40	Nondiscretionary Expenditures	\$	1,100,551	\$	2,720,905
41	Discretionary Expenditures	\$	9,350,918	\$	9,392,399

42 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
43 *(CLTCC) is a two-year public technical community college offering associate degrees,*
44 *certificates, and diplomas that prepare individuals for high-demand occupations and*
45 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
46 *proactive business advisory committees and delivering on-time industry-based certifications*
47 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
48 *educational and business partnership strategies in an environment that promotes life-long*
49 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
50 *who grow viable businesses for the future. Using innovative educational strategies, the*
51 *college creates a skilled workforce and prepares individuals for advanced educational*
52 *opportunities.*

1	LCTCSOnline -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	1,245,091	\$ 1,245,091

5 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
6 *delivering educational programming online via the Internet. LCTCSOnline currently*
7 *provides over 50 courses and one full general education program for community college and*
8 *technical college students. LCTCSOnline courses and programs are available through and*
9 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
10 *delivers courses and programs via a centralized portal where students can search a catalog*
11 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
12 *may order publisher content and eBooks, check their progress and see their grades in the*
13 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
14 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
15 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
16 *accredited college with the appropriate accreditation to offer the course or program. The*
17 *college at which the student is admitted and will receive a credential is considered the Home*
18 *College. The Home College will provide all student support services including program*
19 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
20 *eBooks where available that results in significant cost savings to the student and assures that*
21 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
22 *to create greater access and variety of high quality programming options while containing*
23 *student costs. LCTCSOnline will provide competency-based classes in which students may*
24 *enroll any day of the year.*

25	Adult Basic Education -			
26	Authorized Positions		(0)	(0)
27	Nondiscretionary Expenditures	\$	0	\$ 0
28	Discretionary Expenditures	\$	2,870,000	\$ 2,870,000

29 **Role, Scope, and Mission Statement:** *Louisiana’s comprehensive adult education program*
30 *is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade*
31 *information processing skills and computational skills leading to a high school equivalency*
32 *diploma or entry into postsecondary education; 3) satisfy the continuing education demands*
33 *of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower*
34 *adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of*
35 *local adult education providers comprised of colleges, local school systems, and community-*
36 *based organizations through the administration of grant funds, professional development*
37 *and technical assistance, collaboration with workforce partners, and leadership*
38 *development. Local adult education providers deliver courses and programs open to all*
39 *adults who demonstrate a need for basic skill remediation in reading, writing, math, and*
40 *English language proficiency. WorkReady U operates approximately 23 adult education*
41 *programs in partnership with the community and technical colleges and other community*
42 *entities across the states. These locations served over 40,000 students annually in various*
43 *learning programs: high school equivalency, literacy and numeracy education, English*
44 *acquisition, and civics education.*

45	Workforce Training Rapid Response -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	0	\$ 0
48	Discretionary Expenditures	\$	10,000,000	\$ 10,000,000

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

11 **SPECIAL SCHOOLS AND COMMISSIONS**

12 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

13 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
14 Administration and Shared Services -		
15 Authorized Positions	(88)	(88)
16 Nondiscretionary Expenditures	\$ 532,328	\$ 1,834,145
17 Discretionary Expenditures	\$ 10,967,003	\$ 8,882,972

18 **Program Description:** Provides administrative direction and support services essential for
 19 the effective delivery of direct services to the schools. This activity is primarily grouped in
 20 the administrative category to provide the following essential services: executive, personnel,
 21 accounting, purchasing, and facility planning and management. School operations include
 22 maintenance (security, custodial, general maintenance) and food service. Student services
 23 include student health services, student transportation, technology, admissions/records, and
 24 appraisal services.

25 Louisiana School for the Deaf -		
26 Authorized Positions	(118)	(118)
27 Nondiscretionary Expenditures	\$ 996,638	\$ 2,150,980
28 Discretionary Expenditures	\$ 8,545,660	\$ 6,474,474

29 **Program Description:** Provides educational services to hearing impaired children 0-21
 30 years of age through a comprehensive quality educational program which prepares students
 31 for post-secondary training and/or the workforce and a pleasant, safe and caring
 32 environment in which students can live and learn.

33 Louisiana School for the Visually Impaired -		
34 Authorized Positions	(70)	(70)
35 Authorized Other Charges Positions	(1)	(1)
36 Nondiscretionary Expenditures	\$ 496,782	\$ 1,239,028
37 Discretionary Expenditures	\$ 5,162,203	\$ 4,042,449

38 **Program Description:** Provides educational services to blind and/or visually impaired
 39 children 3-21 years of age through a comprehensive quality educational program that
 40 prepares students for post-secondary training and/or the workforce and a pleasant, safe, and
 41 caring environment in which students can live and learn.

42 Auxiliary Account -		
43 Authorized Positions	(0)	(0)
44 Nondiscretionary Expenditures	\$ 0	\$ 0
45 Discretionary Expenditures	<u>\$ 2,500</u>	<u>\$ 2,500</u>

46 **Account Description:** Provides a student activity center funded with Self-generated
 47 Revenues.

48 TOTAL EXPENDITURES	<u>\$ 26,703,114</u>	<u>\$ 24,626,548</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,662,919	\$ 4,697,388
3	State General Fund by:		
4	Interagency Transfers	\$ 174,814	\$ 373,826
5	Statutory Dedications:		
6	Education Excellence Fund	\$ 153,420	\$ 152,939
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ 1,991,153	\$ 5,224,153
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 22,285,539	\$ 17,943,546
11	State General Fund by:		
12	Interagency Transfers	\$ 2,316,677	\$ 1,419,104
13	Fees & Self-generated Revenues	\$ 109,745	\$ 39,745
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	\$ 24,711,961	\$ 19,402,395
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 21,180,439	\$ 20,432,015
18	Operating Expenses	\$ 2,869,824	\$ 1,965,290
19	Professional Services	\$ 366,371	\$ 193,364
20	Other Charges	\$ 2,286,480	\$ 2,035,651
21	Acquisitions/Major Repairs	\$ 0	\$ 0
22	TOTAL BY EXPENDITURE CATEGORY	\$ 26,703,114	\$ 24,626,320
23	Payable out of the State General Fund (Direct)		
24	to the Administration and Shared Services		
25	Program to provide an \$800 across-the-board		
26	pay raise for certificated teachers and a \$400		
27	pay raise for non-certificated personnel,		
28	including associated retirement contributions		\$ 3,048
29	Payable out of the State General Fund (Direct)		
30	to the Louisiana School for the Deaf to provide		
31	an \$800 across-the-board pay raise for certificated		
32	teachers and a \$400 pay raise for non-certificated		
33	personnel, including associated retirement contributions		\$ 47,752
34	Payable out of the State General Fund (Direct)		
35	to the Louisiana School for the Visually Impaired		
36	to provide an \$800 across-the-board pay raise for		
37	certificated teachers and a \$400 pay raise		
38	for non-certificated personnel, including		
39	associated retirement contributions		\$ 42,672
40	Provided, however, that the total appropriation herein for the Louisiana Schools for the Deaf		
41	and Visually Impaired (19-653) shall be considered null and void in the event that House		
42	Bill No. 253 of the 2021 Regular Session of the Legislature is enacted into law.		
43	Provided, further, that any appropriation contained herein for the Administration and Shared		
44	Services Program for implementation of an \$800 across-the-board pay raise for certificated		
45	teachers and a \$400 pay raise for non-certificated personnel, including associated retirement		
46	contributions shall be transferred by the commissioner to the Administration and Shared		
47	Services Program in the Special School District (19-656) in the event that House Bill No.		
48	253 of the 2021 Regular Session of the Legislature is enacted into law.		

1 Provided, further, that any appropriation contained herein for the Louisiana School for the
 2 Deaf Program for implementation of an \$800 across-the-board pay raise for certificated
 3 teachers and a \$400 pay raise for non-certificated personnel, including associated retirement
 4 contributions shall be transferred by the commissioner to Louisiana School for the Deaf
 5 Program in the Special School District (19-656) in the event that House Bill No. 253 of the
 6 2021 Regular Session of the Legislature is enacted into law.

7 Provided, further, that any appropriation contained herein for the Louisiana School for the
 8 Visually Impaired Program for implementation of an \$800 across-the-board pay raise for
 9 certificated teachers and a \$400 pay raise for non-certificated personnel, including associated
 10 retirement contributions shall be transferred by the commissioner to the Louisiana School
 11 for the Visually Impaired Program in the Special School District (19-656) in the event that
 12 House Bill No. 253 of the 2021 Regular Session of the Legislature is enacted into law.

13 **19-656 SPECIAL SCHOOL DISTRICT**

14 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
15 Administration and Shared Services -		
16 Authorized Positions	(0)	(90)
17 Nondiscretionary Expenditures	\$ 0	\$ 3,873,271
18 Discretionary Expenditures	\$ 0	\$ 8,882,972

19 **Program Description:** *Provides administrative direction and support services essential for*
 20 *the effective delivery of direct services to the schools and special programs. This activity*
 21 *is primarily grouped in the administrative category to provide the following essential*
 22 *services: executive, personnel, accounting, purchasing, and facility planning and*
 23 *management. School operations include maintenance (security, custodial, general*
 24 *maintenance) and food service. Student services include student health services, student*
 25 *transportation, technology, admissions/records, and appraisal services.*

26 Louisiana School for the Deaf -		
27 Authorized Positions	(0)	(118)
28 Nondiscretionary Expenditures	\$ 0	\$ 2,150,980
29 Discretionary Expenditures	\$ 0	\$ 6,474,474

30 **Program Description:** *Provides educational services to hearing impaired children 0-21*
 31 *years of age through a comprehensive quality educational program which prepares students*
 32 *for post-secondary training and/or the workforce and a pleasant, safe and caring*
 33 *environment in which students can live and learn.*

34 Louisiana School for the Visually Impaired -		
35 Authorized Positions	(0)	(70)
36 Authorized Other Charges Positions	(0)	(1)
37 Nondiscretionary Expenditures	\$ 0	\$ 1,239,028
38 Discretionary Expenditures	\$ 0	\$ 4,042,449

39 **Program Description:** *Provides educational services to blind and/or visually impaired*
 40 *children 3-21 years of age through a comprehensive quality educational program that*
 41 *prepares students for post-secondary training and/or the workforce and a pleasant, safe, and*
 42 *caring environment in which students can live and learn.*

43 Special Schools Programs -		
44 Authorized Positions	(0)	(88)
45 Authorized Other Charges Positions	(0)	(2)
46 Nondiscretionary Expenditures	\$ 0	\$ 7,101,493
47 Discretionary Expenditures	\$ 0	\$ 0

48 **Program Description:** *Provides special education and related services to children with*
 49 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 50 *educational services to eligible children enrolled in state-operated mental health facilities.*

1	Auxiliary Account -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 2,500</u>
5	Account Description: <i>Provides a student activity center funded with Self-generated</i>		
6	<i>Revenues.</i>		
7	TOTAL EXPENDITURES	<u>\$ 0</u>	<u>\$ 33,767,167</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):		
9	State General Fund (Direct)	\$ 0	\$ 9,045,768
10	State General Fund by:		
11	Interagency Transfers	\$ 0	\$ 5,166,065
12	Statutory Dedications:		
13	Education Excellence Fund	<u>\$ 0</u>	<u>\$ 152,939</u>
14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 14,364,772</u>
16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund (Direct)	\$ 0	\$ 17,943,546
18	State General Fund by:		
19	Interagency Transfers	\$ 0	\$ 1,419,104
20	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 39,745</u>
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 19,402,395</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 0	\$ 28,895,468
25	Operating Expenses	\$ 0	\$ 1,992,264
26	Professional Services	\$ 0	\$ 297,735
27	Other Charges	\$ 0	\$ 2,581,700
28	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 0</u>	<u>\$ 33,767,167</u>
30	Payable out of State General Fund (Direct)		
31	to the Special Schools Program for		
32	operating expenses		\$ 600,000
33	Payable out of State General Fund (Direct)		
34	to the Special Schools Program for		
35	operating expenses		\$ 600,000
36	Provided, however, that of the funds appropriated to the Special Schools Program, the		
37	amount of \$400,000 shall be allocated for the provision of instruction and related services		
38	for students at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.		
39	Provided, however, that the total appropriation herein for the Special School District (19-		
40	656) only take effect and become operative in the event that House Bill No. 253 of the 2021		
41	Regular Session of the Legislature is enacted into law.		

1 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
2 **THE ARTS**

3 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
4 Louisiana Virtual School -		
5 Authorized Positions	(0)	(0)
6 Authorized Other Charges Positions	(15)	(15)
7 Nondiscretionary Expenditures	\$ 0	\$ 0
8 Discretionary Expenditures	\$ 200,000	\$ 200,000

9 **Program Description:** *Provides instructional services to public high schools throughout*
10 *the state of Louisiana where such instruction would not otherwise be available. The school*
11 *operates through web-based instructions; student access class information through the*
12 *internet. The program provides instruction in math, science, foreign languages, the*
13 *humanities, and the arts.*

14 Living and Learning Community -		
15 Authorized Positions	(91)	(91)
16 Authorized Other Charges Positions	(13)	(13)
17 Nondiscretionary Expenditures	\$ 325,033	\$ 1,520,979
18 Discretionary Expenditures	<u>\$ 8,999,095</u>	<u>\$ 8,079,611</u>

19 **Program Description:** *Provides students from every Louisiana parish the opportunity to*
20 *benefit from an environment of academic and personal excellence through a rigorous and*
21 *challenging educational experience in a safe environment.*

22 TOTAL EXPENDITURES	<u>\$ 9,524,128</u>	<u>\$ 9,800,590</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):		
24 State General Fund (Direct)	\$ 221,773	\$ 1,397,874
25 State General Fund by:		
26 Interagency Transfers	\$ 22,381	\$ 42,566
27 Statutory Dedications:		
28 Education Excellence Fund	<u>\$ 80,879</u>	<u>\$ 80,539</u>

29 TOTAL MEANS OF FINANCING		
30 (NONDISCRETIONARY)	<u>\$ 325,033</u>	<u>\$ 1,520,979</u>

31 MEANS OF FINANCE (DISCRETIONARY):		
32 State General Fund (Direct)	\$ 5,443,147	\$ 4,611,097
33 State General Fund by:		
34 Interagency Transfers	\$ 3,105,489	\$ 3,018,055
35 Fees & Self-generated Revenues	<u>\$ 650,459</u>	<u>\$ 650,459</u>

36 TOTAL MEANS OF FINANCING		
37 (DISCRETIONARY)	<u>\$ 9,199,095</u>	<u>\$ 8,279,611</u>

38 BY EXPENDITURE CATEGORY:

39 Personal Services	\$ 7,295,304	\$ 7,566,250
40 Operating Expenses	\$ 960,356	\$ 960,356
41 Professional Services	\$ 39,090	\$ 39,090
42 Other Charges	\$ 1,229,378	\$ 1,302,076
43 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

44 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,524,128</u>	<u>\$ 9,867,772</u>
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1 **19-658 THRIVE ACADEMY**

2	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Instruction -		
4	Authorized Positions	(37)	(37)
5	Nondiscretionary Expenditures	\$ 111,301	\$ 616,875
6	Discretionary Expenditures	<u>\$ 6,945,276</u>	<u>\$ 6,676,039</u>

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

10	TOTAL EXPENDITURES	<u>\$ 7,056,557</u>	<u>\$ 7,292,914</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 33,272	\$ 364,740
13	State General Fund by:		
14	Interagency Transfers	\$ 0	\$ 174,125
15	Statutory Dedications:		
16	Education Excellence Fund	<u>\$ 78,029</u>	<u>\$ 78,010</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 111,301</u>	<u>\$ 616,875</u>

19	MEANS OF FINANCE (DISCRETIONARY):		
20	State General Fund (Direct)	\$ 4,963,579	\$ 4,619,323
21	State General Fund by:		
22	Interagency Transfers	<u>\$ 1,981,697</u>	<u>\$ 2,056,716</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 6,945,276</u>	<u>\$ 6,676,039</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 4,278,049	\$ 4,285,243
27	Operating Expenses	\$ 2,511,112	\$ 2,516,112
28	Professional Services	\$ 130,555	\$ 140,555
29	Other Charges	\$ 136,861	\$ 157,297
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,056,577</u>	<u>\$ 7,099,207</u>
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32 Payable out of the State General Fund (Direct)
 33 to the Instruction Program, including one (1)
 34 additional authorized position for a chief
 35 operating officer \$ 119,000

36 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

37	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
38	Broadcasting -		
39	Authorized Positions	(66)	(66)
40	Nondiscretionary Expenditures	\$ 433,035	\$ 1,728,164
41	Discretionary Expenditures	<u>\$ 9,001,582</u>	<u>\$ 7,059,414</u>

42 **Program Description:** *Provides informative and educational programming for use in*
 43 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 44 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 45 *history, people, places, and events; supports lifelong learning; and provides critical*

1 *information during emergencies. LETA strives to utilize emerging media technologies for*
2 *the benefit of the citizens of Louisiana.*

3	TOTAL EXPENDITURES	<u>\$ 9,434,617</u>	<u>\$ 8,787,578</u>
4	MEANS OF FINANCE (NONDISCRETIONARY):		
5	State General Fund (Direct)	\$ 270,101	\$ 1,225,181
6	State General Fund by:		
7	Interagency Transfers	\$ 0	\$ 39,284
8	Fees & Self-generated Revenues	\$ 87,934	\$ 388,699
9	Statutory Dedications:		
10	Education Excellence Fund	<u>\$ 75,000</u>	<u>\$ 75,000</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 433,035</u>	<u>\$ 1,728,164</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 6,207,326	\$ 4,827,279
15	State General Fund by:		
16	Interagency Transfers	\$ 415,917	\$ 276,633
17	Fees & Self-generated Revenues	<u>\$ 2,978,339</u>	<u>\$ 1,955,502</u>
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	<u>\$ 9,001,582</u>	<u>\$ 7,059,414</u>
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 6,705,149	\$ 6,536,868
22	Operating Expenses	\$ 1,701,926	\$ 1,701,926
23	Professional Services	\$ 43,375	\$ 43,375
24	Other Charges	\$ 984,167	\$ 505,409
25	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,434,617</u>	<u>\$ 8,787,578</u>
27	Payable out of the State General Fund (Direct)		
28	to the Broadcasting Program for WLAE		
29	television station		\$ 250,000
30	Payable out of the State General Fund (Direct)		
31	to the Broadcasting Program for replacement of		
32	the Lafayette transmitter		\$ 873,125
33	Payable out of the State General Fund (Direct)		
34	to the Broadcasting Program for WYES		
35	television station		\$ 250,000
36	Payable out of the State General Fund (Direct)		
37	to the Broadcasting Program to provide for the		
38	installation of solar panels for the Louisiana Public		
39	Broadcasting Program building to generate		
40	electricity savings		\$ 600,000
41	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION		
42	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
43	Administration -		
44	Authorized Positions	(6)	(6)
45	Nondiscretionary Expenditures	\$ 167,503	\$ 259,659
46	Discretionary Expenditures	\$ 1,149,823	\$ 1,117,827

1 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*
 2 *provides oversight for public elementary and secondary schools, the Board’s special*
 3 *schools, and exercises budgetary responsibility over schools and programs under its*
 4 *jurisdiction.*

5	Louisiana Quality Education Support Fund -		
6	Authorized Positions	(5)	(5)
7	Nondiscretionary Expenditures	\$ 23,500,000	\$ 13,725,453
8	Discretionary Expenditures	\$ 0	\$ 0

9 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 10 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,*
 11 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*
 12 *K-12 expenditures.*

13	TOTAL EXPENDITURES	<u>\$ 24,817,326</u>	<u>\$ 15,102,939</u>
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14	MEANS OF FINANCE		
15	(NONDISCRETIONARY)		
16	State General Fund (Direct)	\$ 167,503	\$ 259,659
17	State General Fund by:		
18	Statutory Dedications:		
19	Louisiana Quality Education		
20	Support Fund	<u>\$ 23,500,000</u>	<u>\$ 13,725,453</u>

21	TOTAL MEANS OF FINANCE		
22	(NONDISCRETIONARY)	<u>\$ 23,667,503</u>	<u>\$ 13,985,112</u>

23	MEANS OF FINANCE (DISCRETIONARY)		
24	State General Fund (Direct)	\$ 909,487	\$ 869,047
25	State General Fund by:		
26	Fees & Self-generated Revenues	\$ 21,556	\$ 30,000
27	Statutory Dedications:		
28	Louisiana Charter School Start-up		
29	Loan Fund	<u>\$ 218,780</u>	<u>\$ 218,780</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 1,149,823</u>	<u>\$ 1,117,827</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 1,326,876	\$ 1,304,507
34	Operating Expenses	\$ 113,947	\$ 113,947
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 23,376,503	\$ 13,684,485
37	Acquisitions/Major Repairs	\$ 0	\$ 0

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,817,326</u>	<u>\$ 15,102,939</u>
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39 The elementary and secondary educational purposes identified below are funded within the
 40 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 41 They are identified separately here to establish the specific amount appropriated for each
 42 purpose.

1	Louisiana Quality Education Support Fund		
2	Block Grant Allocation	\$ 11,315,000	\$ 6,447,726
3	Statewide Allocation	\$ 11,315,000	\$ 6,447,727
4	Review, Evaluation, and Assessment of Proposals	\$ 210,000	\$ 170,000
5	Management and Oversight	\$ 660,000	\$ 660,000
6	TOTAL	<u>\$ 23,500,000</u>	<u>\$ 13,725,453</u>
7	Payable out of the State General Fund		
8	by Statutory Dedications out of the Louisiana		
9	Quality Education Support Fund to the Louisiana		
10	Quality Education Support Fund Program to		
11	provide to local K-12 education entities for		
12	qualifying expenditures approved by the Louisiana		
13	Board of Elementary and Secondary Education		\$ 850,001
14	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS		
15	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
16	NOCCA Instruction -		
17	Authorized Positions	(79)	(79)
18	Nondiscretionary Expenditures	\$ 177,721	\$ 1,156,950
19	Discretionary Expenditures	<u>\$ 8,318,028</u>	<u>\$ 7,590,752</u>
20	Program Description: <i>Provides an instructional program of professional arts training for</i>		
21	<i>high school level students.</i>		
22	TOTAL EXPENDITURES	<u>\$ 8,495,749</u>	<u>\$ 8,747,702</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 87,198	\$ 926,467
25	State General Fund by:		
26	Interagency Transfers	\$ 11,443	\$ 151,262
27	Statutory Dedications:		
28	Education Excellence Fund	<u>\$ 79,080</u>	<u>\$ 79,221</u>
29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 177,721</u>	<u>\$ 1,156,950</u>
31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund (Direct)	\$ 6,083,841	\$ 5,413,065
33	State General Fund by:		
34	Interagency Transfers	<u>\$ 2,234,187</u>	<u>\$ 2,177,687</u>
35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 8,318,028</u>	<u>\$ 7,590,752</u>
37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 6,461,280	\$ 6,621,703
39	Operating Expenses	\$ 1,216,665	\$ 1,196,394
40	Professional Services	\$ 108,965	\$ 108,965
41	Other Charges	\$ 642,770	\$ 650,840
42	Acquisitions/Major Repairs	<u>\$ 66,069</u>	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,495,749</u>	<u>\$ 8,577,902</u>

1 **DEPARTMENT OF EDUCATION**

2 **INCENTIVE EXPENDITURE FORECAST**

3 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
4 expenditure programs due to the most recent Revenue Estimating Conference (REC)
5 forecast. This department administers the following incentive expenditure program:

6	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
7	Rebates for Donations to School Tuition		
8	Organizations	R.S. 47:6301	\$ 13,500,000

9 **19-678 STATE ACTIVITIES**

10	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
11	Administrative Support -		
12	Authorized Positions	(93)	(93)
13	Nondiscretionary Expenditures	\$ 5,066,554	\$ 7,381,985
14	Discretionary Expenditures	\$ 17,395,940	\$ 15,823,946

15 **Program Description:** *Performs the functions of the state relating to accounting and*
16 *budget control, procurement and contract management, management and program analysis,*
17 *and grants management, all in accordance with applicable law.*

18	District Support -		
19	Authorized Positions	(385)	(385)
20	Nondiscretionary Expenditures	\$ 815,459	\$ 8,639,132
21	Discretionary Expenditures	\$ 146,795,567	\$ 124,428,696

22 **Program Description:** *Supports local education agencies in identifying opportunities and*
23 *resources for improved instructional leadership, effective policy and practice, and*
24 *comprehensive intervention in their lowest-performing schools. Serves as the office having*
25 *primary responsibility for communications with and support for all local superintendents,*
26 *charter school leaders, and school administrative staff throughout the state.*

27	Auxiliary Account -		
28	Authorized Positions	(5)	(5)
29	Nondiscretionary Expenditures	\$ 0	\$ 145,762
30	Discretionary Expenditures	\$ 1,064,864	\$ 1,000,324

31 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*
32 *Resources and Teacher Certification Divisions to financially support those functions.*

33	TOTAL EXPENDITURES	<u>\$ 171,138,384</u>	<u>\$ 157,419,845</u>
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34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 4,337,305	\$ 6,406,034
36	State General Fund by:		
37	Interagency Transfers	\$ 1,081,029	\$ 1,342,172
38	Fees & Self-generated Revenues	\$ 234,340	\$ 314,275
39	Statutory Dedications:		
40	Litter Abatement and Education Account	\$ 0	\$ 33,330
41	Federal Funds	\$ 229,339	\$ 8,071,068

42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 5,882,013</u>	<u>\$ 16,166,879</u>

44	MEANS OF FINANCE (DISCRETIONARY):		
45	State General Fund (Direct)	\$ 30,651,283	\$ 20,828,465
46	State General Fund by:		

1	Interagency Transfers	\$ 19,132,491	\$ 11,868,285
2	Fees & Self-generated Revenues	\$ 6,647,736	\$ 6,636,224
3	Statutory Dedications:		
4	Litter Abatement and Education Account	\$ 1,023,993	\$ 243,370
5	Federal Funds	<u>\$ 107,800,868</u>	<u>\$ 101,676,622</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 165,256,371</u>	<u>\$ 141,252,966</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 54,386,903	\$ 56,883,672
10	Operating Expenses	\$ 11,790,006	\$ 11,778,672
11	Professional Services	\$ 49,476,473	\$ 64,850,725
12	Other Charges	\$ 55,485,002	\$ 212,255,013
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 171,138,384</u>	<u>\$ 345,768,082</u>

15	Payable out of the State General Fund		
16	by Statutory Dedications out of the		
17	Litter Abatement and Education		
18	Account to the District Support Program		
19	for operating expenses		\$ 263,914

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of finance in the District Support Program by reducing the appropriation out of the State
 22 General Fund by Statutory Dedications out of the Litter Abatement and Education Account
 23 by \$276,700.

24 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

25 EXPENDITURES:

26	District Support Program		<u>\$ 181,683,171</u>
27	TOTAL EXPENDITURES		<u>\$ 181,683,171</u>

28 MEANS OF FINANCE:

29	State General Fund by:		
30	Interagency Transfers		\$ 2,150,000
31	Federal Funds		<u>\$ 179,533,171</u>

32	TOTAL MEANS OF FINANCING		<u>\$ 181,683,171</u>
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33 **19-681 SUBGRANTEE ASSISTANCE**

34 EXPENDITURES:

		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
35	Non Federal Support -		
36	Authorized Positions	(0)	(0)
37	Nondiscretionary Expenditures	\$ 16,132,879	\$ 15,804,891
38	Discretionary Expenditures	\$ 97,469,039	\$ 97,287,814
39	Discretionary Expenditures, Student		
40	Scholarships for Educational Excellence		
41	Program (SSEEP)	\$ 41,965,707	\$ 41,253,707

42 **Program Description:** Provides financial assistance to local education agencies and other
 43 providers that serve children, students with disabilities, and children from disadvantaged
 44 backgrounds or high-poverty areas through programs designed to improve student academic
 45 achievement.

1	Federal Support -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	<u>\$ 1,525,551,173</u>	<u>\$ 1,299,645,323</u>
5	Program Description: <i>Distributes federal flow-through funds to local education agencies</i>		
6	<i>and other providers that serve children, students with disabilities, and children from</i>		
7	<i>disadvantaged backgrounds or high-poverty areas through programs designed to improve</i>		
8	<i>student academic achievement.</i>		
9	TOTAL EXPENDITURES	<u>\$ 1,681,118,798</u>	<u>\$ 1,453,991,735</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):		
11	State General Fund (Direct)	\$ 1,679,983	\$ 1,679,983
12	State General Fund by:		
13	Statutory Dedications:		
14	Education Excellence Fund	<u>\$ 14,452,896</u>	<u>\$ 14,124,908</u>
15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 16,132,879</u>	<u>\$ 15,804,891</u>
17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 88,939,089	\$ 88,045,864
19	State General Fund by:		
20	Interagency Transfers	\$ 50,495,657	\$ 50,495,657
21	Fees & Self-generated Revenues	\$ 9,150,661	\$ 9,150,661
22	Federal Funds	<u>\$ 1,516,400,512</u>	<u>\$ 1,290,494,662</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 1,664,985,919</u>	<u>\$ 1,438,186,844</u>
25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 0	\$ 0
27	Operating Expenses	\$ 0	\$ 0
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 1,681,118,798	\$ 2,478,545,083
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,681,118,798</u>	<u>\$ 2,478,545,083</u>
32	Payable out of the State General Fund (Direct)		
33	to the Non-Federal Support Program for city		
34	and parish school systems and other public schools		
35	for the purchase of instructional materials and		
36	supplies for each student enrolled in a vocational		
37	agriculture, agribusiness, or agriscience course,		
38	as of October 1, 2021. Local city parish school		
39	systems and other public schools may match		
40	the dollars provided, herein appropriated		\$ 850,000
41	Payable out of the State General Fund (Direct)		
42	to the Non Federal Support Program for the Student		
43	Scholarships for Educational Excellence Program		\$ 1,000,000

1 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

2	EXPENDITURES:		
3	Federal Support Program		<u>\$ 1,025,345,435</u>
4	TOTAL EXPENDITURES		<u>\$ 1,025,345,435</u>
5	MEANS OF FINANCE:		
6	Federal Funds		<u>\$ 1,025,345,435</u>
7	TOTAL MEANS OF FINANCING		<u>\$ 1,025,345,435</u>

8 **19-682 RECOVERY SCHOOL DISTRICT**

9	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Recovery School District - Instruction -			
11	Authorized Positions		(0)	(0)
12	Nondiscretionary Expenditures	\$	99,059	\$ 460,231
13	Discretionary Expenditures	\$	18,526,372	\$ 18,071,329

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

21	Recovery School District - Construction -			
22	Authorized Positions		(0)	(0)
23	Nondiscretionary Expenditures	\$	0	\$ 0
24	Discretionary Expenditures	\$	<u>140,983,087</u>	<u>\$ 96,082,605</u>

25 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 26 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 27 *or building of public school facilities.*

28	TOTAL EXPENDITURES		<u>\$ 159,608,518</u>	<u>\$ 114,614,165</u>
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29	MEANS OF FINANCE (NONDISCRETIONARY):			
30	State General Fund (Direct)	\$	22,842	\$ 0
31	State General Fund by:			
32	Interagency Transfers	\$	76,217	\$ 343,885
33	Fees & Self-generated Revenues	\$	<u>0</u>	<u>\$ 116,346</u>

34	TOTAL MEANS OF FINANCING			
35	(NONDISCRETIONARY)	\$	<u>99,059</u>	<u>\$ 460,231</u>

36	MEANS OF FINANCE (DISCRETIONARY):			
37	State General Fund (Direct)	\$	17,467	\$ 299,669
38	State General Fund by:			
39	Interagency Transfers	\$	124,847,881	\$ 96,635,205
40	Fees & Self-generated Revenues	\$	34,394,111	\$ 16,969,060
41	Federal Funds	\$	<u>250,000</u>	<u>\$ 250,000</u>

42	TOTAL MEANS OF FINANCING			
43	(DISCRETIONARY)	\$	<u>159,509,459</u>	<u>\$ 114,153,934</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,433,615	\$ 1,427,191
3	Operating Expenses	\$ 847,528	\$ 847,528
4	Professional Services	\$ 34,711,532	\$ 34,711,532
5	Other Charges	\$ 16,239,516	\$ 16,152,069
6	Acquisitions/Major Repairs	\$ <u>106,376,327</u>	\$ <u>61,475,845</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>159,608,518</u>	\$ <u>114,614,165</u>

8 **19-695 MINIMUM FOUNDATION PROGRAM**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Minimum Foundation Program -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 3,895,695,015	\$ 3,912,741,632
13	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

14 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 15 *education in all public elementary and secondary schools as well as equitably allocates the*
 16 *funds to parish and city school systems.*

17	TOTAL EXPENDITURES	\$ <u>3,895,695,015</u>	\$ <u>3,912,741,632</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund (Direct)	\$ 3,575,175,415	\$ 3,515,211,847
20	State General Fund by:		
21	Statutory Dedications:		
22	Support Education in Louisiana		
23	First (SELF) Fund	\$ 92,756,893	\$ 100,026,389
24	Lottery Proceeds Fund not to be expended		
25	prior to January 1, 2022	\$ <u>227,762,707</u>	\$ <u>297,503,396</u>
26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	\$ <u>3,895,695,015</u>	\$ <u>3,912,741,632</u>

28 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 29 Foundation Program appropriations contained in this act provided that any such reduction
 30 is consented to in writing by two-thirds of the elected members of each house of the
 31 legislature.

32 To ensure and guarantee the state fund match requirements as established by the National
 33 School Lunch Program, public school lunch programs in the aggregate shall receive from
 34 state appropriated funds a minimum of \$5,128,337. State fund distribution amounts made
 35 by local education agencies to the school lunch programs shall be made monthly.

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 3,895,695,015	\$ 3,912,741,632
41	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>3,895,695,015</u>	\$ <u>3,912,741,632</u>

43 The commissioner of administration is hereby authorized and directed to adjust the means
 44 of finance for the Minimum Foundation Program by reducing the appropriation out of the
 45 State General Fund (Direct) by \$77,195,799.

1 Payable out of the State General Fund (Direct)
 2 to the Minimum Foundation Program to provide
 3 an across-the-board \$800 certificated teacher pay
 4 raise and the associated employer retirement
 5 contribution for K-12 classroom educators
 6 and other certificated personnel \$ 59,844,444

7 Provided, however, that for purposes of determining the use of these funds, certificated
 8 personnel are defined per the Louisiana Department of Education Bulletin 1929 to include:
 9 teachers (all function codes 1000-2200s, object code 112); therapists/specialists/counselors
 10 (function codes 1000-2200s, object code 113); school site-based principals, assistant
 11 principals, and other school administrators (function code 2400s, object code 111); central
 12 office certificated administrators (function codes 1000-2200 and 2324, 2831, and 2832
 13 (excluding 2130s), object code 111); school nurses (function code 2134, object code 118);
 14 and sabbaticals (function codes 1000-2200s, 2134, and 2400s, object code 140).

15 Payable out of the State General Fund (Direct)
 16 to the Minimum Foundation Program to provide
 17 an across-the-board \$400 pay raise and the
 18 associated employer retirement contribution for
 19 non-certificated personnel \$ 19,679,898

20 Provided, however, that for purposes of determining the use of these funds, non-certificated
 21 personnel are defined per the Louisiana Department of Education Bulletin 1929 to include:
 22 aides (function codes 1000-4900s, object code 115); support supervisors (function codes
 23 2130s, 2300s (excluding 2311, 2321, 2324, 2831, and 2832) and 2500-4900s, object code
 24 111); clerical/secretarial (function codes 1000-4900s, object code 114); service workers
 25 (function codes 1000-4900s, object code 116); skilled craftsmen (function codes
 26 1000-4900s, object code 117); degreed professionals (function codes 1000-4900s, (excluding
 27 2134s), object code 118); and other personnel (function codes 1000-4900s, object codes
 28 100,110, and 119).

29 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

30 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
31 Required Services -		
32 Authorized Positions	(0)	(0)
33 Nondiscretionary Expenditures	\$ 0	\$ 0
34 Discretionary Expenditures	\$ 10,816,924	\$ 10,816,924

35 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
 36 *school during the preceding school year for providing school services, maintaining records,*
 37 *and completing and filing reports, and providing required education-related data.*

38 School Lunch Salary Supplement -		
39 Authorized Positions	(0)	(0)
40 Nondiscretionary Expenditures	\$ 0	\$ 0
41 Discretionary Expenditures	\$ 7,002,614	\$ 7,002,614

42 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
 43 *nonpublic schools.*

44 Textbook Administration -		
45 Authorized Positions	(0)	(0)
46 Nondiscretionary Expenditures	\$ 0	\$ 0
47 Discretionary Expenditures	\$ 129,586	\$ 129,586

1 **Program Description:** *Provides State funds for the administrative costs incurred by public*
 2 *school systems that order and disburse school library books, textbooks, and other materials*
 3 *of instruction to nonpublic school students.*

4	Textbooks -		
5	Authorized Positions	(0)	(0)
6	Nondiscretionary Expenditures	\$ 2,745,655	\$ 2,745,655
7	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

8 **Program Description:** *Provides State funds for the purchase of books and other materials*
 9 *of instruction for eligible nonpublic schools.*

10	TOTAL EXPENDITURES	\$ <u>20,694,779</u>	\$ <u>20,694,779</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ <u>2,745,655</u>	\$ <u>2,745,655</u>

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	\$ <u>2,745,655</u>	\$ <u>2,745,655</u>

15	MEANS OF FINANCE (DISCRETIONARY):		
16	State General Fund (Direct)	\$ <u>17,949,124</u>	\$ <u>17,949,124</u>

17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	\$ <u>17,949,124</u>	\$ <u>17,949,124</u>

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 0	\$ 0
21	Operating Expenses	\$ 0	\$ 0
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 20,694,779	\$ 20,694,779
24	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

25	TOTAL BY EXPENDITURE CATEGORY	\$ <u>20,694,779</u>	\$ <u>20,694,779</u>
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26 **19-699 SPECIAL SCHOOL DISTRICT**

27	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
28	Administration -		
29	Authorized Positions	(2)	(2)
30	Nondiscretionary Expenditures	\$ 1,690,770	\$ 2,039,126
31	Discretionary Expenditures	\$ 0	\$ 0

32 **Program Description:** *Ensures adequate instructional staff to provide education and*
 33 *related services, provides and promotes professional development, and monitors operations*
 34 *to ensure compliance with State and Federal regulations.*

35	Instruction -		
36	Authorized Positions	(91)	(88)
37	Authorized Other Charges Positions	(2)	(2)
38	Nondiscretionary Expenditures	\$ 8,067,510	\$ 7,101,493
39	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

40 **Program Description:** *Provides special education and related services to children with*
 41 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 42 *educational services to eligible children enrolled in state-operated mental health facilities.*

43	TOTAL EXPENDITURES	\$ <u>9,758,280</u>	\$ <u>9,140,619</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 4,368,962	\$ 4,348,380
3	State General Fund by:		
4	Interagency Transfers	\$ 5,389,318	\$ 4,792,239
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 9,758,280</u>	<u>\$ 9,140,619</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 8,663,539	\$ 8,463,453
9	Operating Expenses	\$ 232,008	\$ 26,746
10	Professional Services	\$ 208,430	\$ 104,371
11	Other Charges	\$ 654,303	\$ 546,049
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,758,280</u>	<u>\$ 9,140,619</u>

14 Provided, however that of the funds appropriated to the Instruction Program, the amount of
 15 \$400,000 shall be allocated for the provision of instruction and related services for students
 16 at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

17 Payable out of the State General Fund (Direct)
 18 to the Instruction Program for operating expenses \$ 600,000

19 Payable out of the State General Fund (Direct)
 20 to the Non Federal Support Program for the Student
 21 Scholarships for Educational Excellence Program \$ 1,000,000

22 Payable out of the State General Fund (Direct)
 23 to the Instruction Program to provide an \$800
 24 across-the-board pay raise for certificated
 25 teachers and a \$400 pay raise for non-certificated
 26 personnel, including associated retirement contributions \$ 43,688

27 Provided, however, that the total appropriation herein for the Special School District
 28 (19-699) shall be considered null and void in the event that House Bill No. 253 of the 2021
 29 Regular Session of the Legislature is enacted into law.

30 Provided, further, that any appropriation contained herein to the Instruction Program for
 31 implementation of an \$800 across-the-board pay raise for certificated teachers and a \$400
 32 pay raise for non-certificated personnel, including associated retirement contributions shall
 33 be transferred by the commissioner to the Special Schools Program in the Special School
 34 District (19-656) in the event that House Bill No. 253 of the 2021 Regular Session of the
 35 Legislature is enacted into law.

36 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 37 **HEALTH CARE SERVICES DIVISION**

38 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 39 **HEALTH CARE SERVICES DIVISION**

40	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
41	Lallie Kemp Regional Medical Center -		
42	Authorized Positions	(0)	(0)
43	Nondiscretionary Expenditures	\$ 21,083,715	\$ 26,177,467
44	Discretionary Expenditures	<u>\$ 42,396,069</u>	<u>\$ 38,661,610</u>

1 **Program Description:** *Acute care allied health professionals teaching hospital located in*
 2 *Independence providing inpatient and outpatient acute care hospital services, including*
 3 *emergency room and scheduled clinic services, direct patient care physician services,*
 4 *medical support (ancillary) services, and general support services. This facility is certified*
 5 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
 6 *Organizations (JCAHO).*

7 TOTAL EXPENDITURES \$ 63,479,784 \$ 64,839,077

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 19,018,813 \$ 23,141,760

10 State General Fund by:

11 Interagency Transfers \$ 2,064,902 \$ 2,637,076

12 Fees & Self-generated Revenues \$ 0 \$ 230,997

13 Federal Funds \$ 0 \$ 167,634

14 TOTAL MEANS OF FINANCING

15 (NONDISCRETIONARY): \$ 21,083,715 \$ 26,177,467

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund (Direct) \$ 5,748,130 \$ 1,842,020

18 State General Fund by:

19 Interagency Transfers \$ 15,635,359 \$ 15,484,610

20 Fees & Self-generated Revenues \$ 16,019,498 \$ 16,367,116

21 Federal Funds \$ 4,993,082 \$ 4,967,864

22 TOTAL MEANS OF FINANCING

23 (DISCRETIONARY) \$ 42,396,069 \$ 38,661,610

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 40,083,785 \$ 40,969,477

26 Operating Expenses \$ 8,951,627 \$ 8,951,627

27 Professional Services \$ 1,833,086 \$ 1,833,086

28 Other Charges \$ 12,230,827 \$ 12,704,428

29 Acquisitions/Major Repairs \$ 380,459 \$ 380,459

30 TOTAL BY EXPENDITURE CATEGORY \$ 63,479,784 \$ 64,839,077

31 **SCHEDULE 20**

32 **OTHER REQUIREMENTS**

33 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

34 EXPENDITURES: **FY 21 EOB** **FY 22 REC**

35 Local Housing of Adult Offenders

36 Nondiscretionary Expenditures \$ 109,406,594 \$ 134,559,077

37 Discretionary Expenditures \$ 0 \$ 0

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

44 Transitional Work Program

45 Nondiscretionary Expenditures \$ 14,320,256 \$ 12,235,388

46 Discretionary Expenditures \$ 0 \$ 0

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	Nondiscretionary Expenditures	\$	0	\$ 0
6	Discretionary Expenditures	\$	5,900,000	\$ 6,649,992

7 **Program Description:** *Provides reentry services for state offenders housed in local*
 8 *correctional facilities through contracts with local sheriffs and private providers.*

9	Criminal Justice Reinvestment Initiative			
10	Nondiscretionary Expenditures	\$	27,499,287	\$ 24,680,493
11	Discretionary Expenditures	\$	<u>0</u>	\$ <u>0</u>

12 **Program Description:** *Provides funding to incentivize the expansion of recidivism*
 13 *reduction programming and treatment services by investing in reentry services, community*
 14 *supervision, education and vocational programing, transitional work programs, and*
 15 *contracting with parish jails and local facilities.*

16	TOTAL EXPENDITURES	\$	<u>157,126,137</u>	\$ <u>178,124,950</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):			
18	State General Fund (Direct)	\$	62,635,952	\$ 171,474,958
19	State General Fund by:			
20	Interagency Transfers	\$	<u>88,590,185</u>	\$ <u>0</u>

21	TOTAL MEANS OF FINANCING			
22	(NONDISCRETIONARY)	\$	<u>151,226,137</u>	\$ <u>171,474,958</u>

23	MEANS OF FINANCE (DISCRETIONARY):			
24	State General Fund (Direct)	\$	<u>5,900,000</u>	\$ <u>6,649,992</u>

25	TOTAL MEANS OF FINANCING			
26	(DISCRETIONARY)	\$	<u>5,900,000</u>	\$ <u>6,649,992</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$	0	\$ 0
29	Operating Expenses	\$	0	\$ 0
30	Professional Services	\$	0	\$ 0
31	Other Charges	\$	157,126,137	\$ 178,124,950
32	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

33	TOTAL BY EXPENDITURE CATEGORY	\$	<u>157,126,137</u>	\$ <u>178,124,950</u>
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34 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

35	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
36	Local Housing of Juvenile Offenders			
37	Nondiscretionary Expenditures	\$	0	\$ 0
38	Discretionary Expenditures	\$	<u>1,516,760</u>	\$ <u>1,516,239</u>

39 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 40 *in state custody who are awaiting transfer to Corrections Services.*

41	TOTAL EXPENDITURES	\$	<u>1,516,760</u>	\$ <u>1,516,239</u>
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1 MEANS OF FINANCE (NONDISCRETIONARY):

2	TOTAL MEANS OF FINANCING		
3	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

4 MEANS OF FINANCE (DISCRETIONARY):

5	State General Fund (Direct)	<u>\$ 1,516,760</u>	<u>\$ 1,516,239</u>
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6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 1,516,760</u>	<u>\$ 1,516,239</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 1,516,760	\$ 1,516,239
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,516,760</u>	<u>\$ 1,516,239</u>
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15 **20-901 SALES TAX DEDICATIONS**

16	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
17	Sales Tax Dedications -		
18	Nondiscretionary Expenditures	\$ 0	\$ 0
19	Discretionary Expenditures	<u>\$ 53,824,235</u>	<u>\$ 53,530,345</u>

20 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*
 21 *cities which is used for economic development, tourism and economic development,*
 22 *construction, capital improvements and maintenance, and other local endeavors.*

23	Acadia Parish	\$ 97,244	\$ 97,244
24	Allen Parish	\$ 215,871	\$ 215,871
25	Ascension Parish	\$ 1,250,000	\$ 1,250,000
26	Avoyelles Parish	\$ 120,053	\$ 120,053
27	Baker	\$ 39,499	\$ 39,499
28	Beauregard Parish	\$ 105,278	\$ 105,278
29	Bienville Parish	\$ 27,527	\$ 27,527
30	Bossier Parish	\$ 1,874,272	\$ 1,874,272
31	Bossier/Caddo Parishes - Shreveport-Bossier		
32	Convention and Tourist Bureau	\$ 557,032	\$ 557,032
33	Caddo Parish - Shreveport Riverfront and		
34	Convention Center	\$ 1,921,837	\$ 1,822,408
35	Calcasieu Parish - City of Lake Charles	\$ 3,158,003	\$ 3,158,003
36	Calcasieu Parish - West Calcasieu		
37	Community Center	\$ 1,292,593	\$ 1,292,593
38	Caldwell Parish - Industrial Development Board		
39	of the Parish of Caldwell, Inc.	\$ 169	\$ 169
40	Cameron Parish Police Jury	\$ 19,597	\$ 19,597
41	City of Pineville - Economic Development	\$ 222,535	\$ 222,535
42	Claiborne Parish - Town of Homer	\$ 18,782	\$ 18,782
43	Claiborne Parish Police Jury	\$ 517	\$ 517
44	Concordia Parish	\$ 87,738	\$ 87,738
45	Desoto Parish Tourism Commission	\$ 148,315	\$ 148,315
46	East Baton Rouge Parish	\$ 1,387,936	\$ 1,387,936
47	East Baton Rouge Parish - Community		
48	Improvement	\$ 2,575,872	\$ 2,575,872
49	East Baton Rouge Parish Riverside Centroplex	\$ 1,249,308	\$ 1,249,308
50	East Carroll Parish	\$ 7,158	\$ 7,158

1	East Feliciana Parish	\$	2,693	\$	2,693
2	Ernest N. Morial Convention Center, Phase IV				
3	Expansion Project Fund	\$	2,000,000	\$	2,000,000
4	Evangeline Parish	\$	43,071	\$	43,071
5	Franklin Parish - Franklin Parish Tourism				
6	Commission	\$	33,811	\$	33,811
7	Grand Isle Tourism Commission				
8	Enterprise Account	\$	28,295	\$	28,295
9	Grant Parish Police Jury	\$	2,007	\$	2,007
10	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
11	Iberville Parish	\$	116,858	\$	116,858
12	Jackson Parish - Jackson Parish Tourism				
13	Commission	\$	27,775	\$	27,775
14	Jefferson Davis Parish - Jefferson Davis Parish				
15	Tourist Commission	\$	155,131	\$	155,131
16	Jefferson Parish	\$	3,096,138	\$	3,096,138
17	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
18	Lafayette Parish	\$	3,140,101	\$	3,140,101
19	Lafourche ARC	\$	344,734	\$	344,734
20	Lafourche Parish - Lafourche Parish Tourist				
21	Commission	\$	349,984	\$	349,984
22	LaSalle Parish - LaSalle Economic Development				
23	District/Jena Cultural Center	\$	21,791	\$	21,791
24	Lincoln Parish - Municipalities of Choudrant,				
25	Dubach, Simsboro, Grambling, Ruston,				
26	and Vienna	\$	258,492	\$	258,492
27	Lincoln Parish - Ruston-Lincoln Convention				
28	Visitors Bureau	\$	262,429	\$	262,429
29	Livingston Parish - Livingston Parish Tourist				
30	Commission and Livingston Economic				
31	Development Council	\$	332,516	\$	332,516
32	Madison Parish	\$	34,326	\$	34,326
33	Morehouse Parish	\$	40,972	\$	40,972
34	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
35	Natchitoches Parish - Natchitoches				
36	Historic District Development Commission	\$	319,165	\$	319,165
37	Natchitoches Parish - Natchitoches Parish Tourist				
38	Commission	\$	130,000	\$	130,000
39	New Orleans Area Tourism and Economic				
40	Development	\$	466	\$	466
41	Orleans Parish – City of New Orleans Short Term				
42	Rental Administration	\$	4,424,973	\$	4,300,000
43	Orleans Parish - N.O. Metro Convention and				
44	Visitors Bureau	\$	11,200,000	\$	11,200,000
45	Ouachita Parish - Monroe-West Monroe				
46	Convention and Visitors Bureau	\$	1,552,486	\$	1,552,486
47	Plaquemines Parish	\$	228,102	\$	228,102
48	Pointe Coupee Parish	\$	40,281	\$	40,281
49	Rapides Parish – Alexandria Economic				
50	Development	\$	370,891	\$	370,891
51	Rapides Parish - Alexandria/Pineville Area				
52	Convention and Visitors Bureau	\$	242,310	\$	242,310
53	Rapides Parish - Alexandria/Pineville				
54	Exhibition Hall	\$	250,417	\$	250,417
55	Rapides Parish - Coliseum	\$	74,178	\$	74,178
56	Red River Parish	\$	69,466	\$	34,733
57	Richland Parish	\$	116,715	\$	116,715
58	River Parishes (St. John the Baptist, St. James,				
59	and St. Charles Parishes)	\$	201,547	\$	201,547

1	Sabine Parish - Sabine Parish Tourist and			
2	Recreation Commission	\$	172,203	\$ 172,203
3	St. Bernard Parish	\$	116,399	\$ 116,399
4	St. Charles Parish Council	\$	229,222	\$ 229,222
5	St. James Parish	\$	30,756	\$ 30,756
6	St. John the Baptist Parish - St. John the Baptist			
7	Conv. Facility	\$	329,036	\$ 329,036
8	St. Landry Parish	\$	373,159	\$ 373,159
9	St. Martin Parish - St. Martin Parish Tourist			
10	Commission	\$	172,179	\$ 172,179
11	St. Mary Parish - St. Mary Parish Tourist			
12	Commission	\$	611,250	\$ 580,000
13	St. Tammany Parish - St. Tammany Parish			
14	Tourist and Convention Commission/			
15	St. Tammany Parish Development District	\$	1,859,500	\$ 1,859,500
16	Tangipahoa Parish	\$	175,760	\$ 175,760
17	Tangipahoa Parish - Tangipahoa Parish Tourist			
18	Commission	\$	522,008	\$ 522,008
19	Tensas Parish	\$	1,941	\$ 1,941
20	Terrebonne Parish - Houma Area Convention			
21	and Visitors Bureau	\$	564,845	\$ 564,845
22	Terrebonne Parish - Houma Area Convention			
23	and Visitors Bureau/Houma Area Downtown			
24	Development Corporation	\$	573,447	\$ 573,447
25	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
26	Vermilion Parish	\$	115,326	\$ 114,843
27	Vernon Parish	\$	430,218	\$ 428,272
28	Washington Parish - Economic Development			
29	and Tourism	\$	14,486	\$ 14,486
30	Washington Parish - Infrastructure and Park			
31	Projects	\$	50,000	\$ 50,000
32	Washington Parish - Washington Parish Tourist			
33	Commission	\$	43,025	\$ 43,025
34	Webster Parish - Webster Parish Convention &			
35	Visitors Commission	\$	170,769	\$ 170,769
36	West Baton Rouge Parish	\$	515,436	\$ 515,436
37	West Carroll Parish	\$	18,152	\$ 17,076
38	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
39	Winn Parish - Greater Winn Parish Development			
40	Corporation for the Louisiana Political			
41	Museum & Hall of Fame	\$	<u>56,665</u>	\$ <u>56,665</u>
42	TOTAL EXPENDITURES	\$	<u>53,824,235</u>	\$ <u>53,530,345</u>
43	MEANS OF FINANCE (NONDISCRETIONARY):			
44	TOTAL MEANS OF FINANCING			
45	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>
46	MEANS OF FINANCE (DISCRETIONARY):			
47	State General Fund by:			
48	Statutory Dedications:			
49	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
50	(R.S. 47:302.22)			
51	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$ 242,310
52	(R.S. 47:302.30, 322.32)			
53	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
54	(R.S. 33:4574.7(K))			
55	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
56	(R.S. 47:302.36, 322.7, 332.28)			

1	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$	1,250,000
2	(R.S. 47:302.21)				
3	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$	120,053
4	(R.S. 47:302.6, 322.29, 332.21)				
5	Baker Economic Development Fund	\$	39,499	\$	39,499
6	(R.S. 47:302.50, 322.42, 332.48)				
7	Bastrop Municipal Center Fund	\$	40,357	\$	40,357
8	(R.S. 47:322.17, 332.34)				
9	Beauregard Parish Community				
10	Improvement Fund	\$	105,278	\$	105,278
11	(R.S. 47:302.24, 322.8, 332.12)				
12	Bienville Parish Tourism and Economic				
13	Development Fund	\$	27,527	\$	27,527
14	(R.S. 47:302.51, 322.43, 332.49)				
15	Bossier City Riverfront and Civic				
16	Center Fund	\$	1,874,272	\$	1,874,272
17	(R.S. 47:332.7)				
18	Caldwell Parish Economic Development				
19	Fund	\$	169	\$	169
20	(R.S. 47:322.36)				
21	Cameron Parish Tourism Development				
22	Fund	\$	19,597	\$	19,597
23	(R.S. 47:302.25, 322.12, 332.31)				
24	Claiborne Parish Tourism and Economic				
25	Development Fund	\$	517	\$	517
26	(R.S. 47:302.52)				
27	Concordia Parish Economic Development				
28	Fund	\$	87,738	\$	87,738
29	(R.S. 47:302.53, 322.45, 332.51)				
30	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$	148,315
31	(R.S. 47:302.39)				
32	East Baton Rouge Parish Community				
33	Improvement Fund	\$	2,575,872	\$	2,575,872
34	(R.S. 47:302.29)				
35	East Baton Rouge Parish Enhancement				
36	Fund	\$	1,387,936	\$	1,387,936
37	(R.S. 47:322.9)				
38	East Baton Rouge Parish Riverside				
39	Centroplex Fund	\$	1,249,308	\$	1,249,308
40	(R.S. 47:332.2)				
41	East Carroll Parish Visitor Enterprise				
42	Fund	\$	7,158	\$	7,158
43	(R.S. 47:302.32, 322.3, 332.26)				
44	East Feliciana Tourist Commission Fund	\$	2,693	\$	2,693
45	(R.S. 47:302.47, 322.27, 332.42)				
46	Ernest N. Morial Convention Center				
47	Phase IV Expansion Project Fund	\$	2,000,000	\$	2,000,000
48	(R.S. 47:322.38)				
49	Evangeline Visitor Enterprise Fund	\$	43,071	\$	43,071
50	(R.S. 47:302.49, 322.41, 332.47)				
51	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$	33,811
52	(R.S. 47:302.34)				
53	Grand Isle Tourist Commission				
54	Enterprise Account	\$	28,295	\$	28,295
55	(R.S. 47:322.34, 332.1)				
56	Grant Parish Economic Development				
57	Fund	\$	2,007	\$	2,007
58	(R.S. 47:302.55)				
59	Houma/Terrebonne Tourist Fund	\$	573,447	\$	573,447
60	(R.S. 47:302.20)				

1	Iberia Parish Tourist Commission Fund	\$	424,794	\$	424,794
2	(R.S. 47:302.13)				
3	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$	116,858
4	(R.S. 47:332.18)				
5	Jackson Parish Economic Development				
6	and Tourism Fund	\$	27,775	\$	27,775
7	(R.S. 47: 302.35)				
8	Jefferson Parish Convention Center Fund -				
9	Gretna Tourist Commission				
10	Enterprise Account	\$	118,389	\$	118,389
11	(R.S. 47:322.34, 332.1)				
12	Jefferson Davis Parish Visitor Enterprise				
13	Fund	\$	155,131	\$	155,131
14	(R.S. 47:302.38, 322.14, 332.32)				
15	Jefferson Parish Convention Center Fund	\$	3,096,138	\$	3,096,138
16	(R.S. 47:322.34, 332.1)				
17	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$	3,140,101
18	(R.S. 47:302.18, 322.28, 332.9)				
19	Lafourche Parish Association for				
20	Retarded Citizens (ARC)				
21	Training and Development Fund	\$	344,734	\$	344,734
22	(R.S. 47:322.46, 332.52)				
23	Lafourche Parish Enterprise Fund	\$	349,984	\$	349,984
24	(R.S. 47:302.19)				
25	Lake Charles Civic Center Fund	\$	3,158,003	\$	3,158,003
26	(R.S. 47:322.11, 332.30)				
27	LaSalle Economic Development				
28	District Fund	\$	21,791	\$	21,791
29	(R.S. 47: 302.48, 322.35, 332.46)				
30	Lincoln Parish Municipalities Fund	\$	258,492	\$	258,492
31	(R.S. 47:322.33, 332.43)				
32	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$	262,429
33	(R.S. 47:302.8)				
34	Livingston Parish Tourism and				
35	Economic Development Fund	\$	332,516	\$	332,516
36	(R.S. 47:302.41, 322.21, 332.36)				
37	Madison Parish Visitor Enterprise Fund	\$	34,326	\$	34,326
38	(R.S. 47:302.4, 322.18, 332.44)				
39	Morehouse Parish Visitor Enterprise				
40	Fund	\$	40,972	\$	40,972
41	(R.S. 47:302.9)				
42	New Orleans Metropolitan Convention				
43	and Visitors Bureau Fund	\$	11,200,000	\$	11,200,000
44	(R.S. 47:332.10)				
45	Natchitoches Historic District				
46	Development Fund	\$	319,165	\$	319,165
47	(R.S. 47:302.10, 322.13, 332.5)				
48	Natchitoches Parish Visitor Enterprise				
49	Fund	\$	130,000	\$	130,000
50	(R.S. 47:302.10)				
51	New Orleans Area Economic				
52	Development Fund	\$	466	\$	466
53	(R.S. 47:322.38)				
54	New Orleans Quality of Life Fund	\$	4,424,973	\$	4,300,000
55	(R.S. 47:302.56)				
56	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$	1,552,486
57	(R.S. 47:302.7, 322.1, 332.16)				
58	Pineville Economic Development Fund	\$	222,535	\$	222,535
59	(R.S. 47:302.30)				

1	Plaquemines Parish Visitor Enterprise			
2	Fund	\$	228,102	\$ 228,102
3	(R.S. 47:302.40, 322.20, 332.35)			
4	Pointe Coupee Parish Visitor Enterprise			
5	Fund	\$	40,281	\$ 40,281
6	(R.S. 47:302.28, 332.17)			
7	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
8	(R.S. 47:322.32)			
9	Rapides Parish Economic Development			
10	Fund	\$	370,891	\$ 370,891
11	(R.S. 47:302.30, 322.32)			
12	Red River Visitor Enterprise Fund	\$	69,466	\$ 34,733
13	(R.S. 47:302.45, 322.40, 332.45)			
14	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
15	(R.S. 47:302.4, 322.18, 332.44)			
16	River Parishes Convention, Tourist,			
17	and Visitors Commission Fund	\$	201,547	\$ 201,547
18	(R.S. 47:322.15)			
19	Sabine Parish Tourism Improvement Fund	\$	172,203	\$ 172,203
20	(R.S. 47:302.37, 322.10, 332.29)			
21	Shreveport Riverfront and Convention			
22	Center and Independence			
23	Stadium Fund	\$	1,921,837	\$ 1,822,408
24	(R.S. 47:302.2, 332.6)			
25	Shreveport-Bossier City Visitor			
26	Enterprise Fund	\$	557,032	\$ 557,032
27	(R.S. 47:322.30)			
28	St. Bernard Parish Enterprise Fund	\$	116,399	\$ 116,399
29	(R.S. 47:322.39, 332.22)			
30	St. Charles Parish Enterprise Fund	\$	229,222	\$ 229,222
31	(R.S. 47:302.11, 332.24)			
32	St. Francisville Economic Development			
33	Fund	\$	178,424	\$ 178,424
34	(R.S. 47:302.46, 322.26, 332.41)			
35	St. James Parish Enterprise Fund	\$	30,756	\$ 30,756
36	(R.S. 47:332.23)			
37	St. John the Baptist Convention Facility			
38	Fund	\$	329,036	\$ 329,036
39	(R.S. 47:332.4)			
40	St. Landry Parish Historical Development			
41	Fund #1	\$	373,159	\$ 373,159
42	(R.S. 47:332.20)			
43	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
44	(R.S. 47:302.27)			
45	St. Mary Parish Visitor Enterprise Fund	\$	611,250	\$ 580,000
46	(R.S. 47:302.44, 322.25, 332.40)			
47	St. Tammany Parish Fund	\$	1,859,500	\$ 1,859,500
48	(R.S. 47:302.26, 322.37, 332.13)			
49	Tangipahoa Parish Economic			
50	Development Fund	\$	175,760	\$ 175,760
51	(R.S. 47:322.5)			
52	Tangipahoa Parish Tourist Commission			
53	Fund	\$	522,008	\$ 522,008
54	(R.S. 47:302.17, 332.14)			
55	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
56	(R.S. 47:302.33, 322.4, 332.27)			
57	Terrebonne Parish Visitor Enterprise			
58	Fund	\$	564,845	\$ 564,845
59	(R.S. 47:322.24, 332.39)			

1	Town of Homer Economic Development			
2	Fund	\$	18,782	\$ 18,782
3	(R.S. 47:302.42, 322.22, 332.37)			
4	Union Parish Visitor Enterprise Fund	\$	27,232	\$ 27,232
5	(R.S. 47:302.43, 322.23, 332.38)			
6	Vermilion Parish Visitor Enterprise Fund	\$	115,326	\$ 114,843
7	(R.S. 47:302.23, 322.31, 332.11)			
8	Vernon Parish Legislative Community			
9	Improvement Fund	\$	430,218	\$ 428,272
10	(R.S. 47:302.5, 322.19, 332.3)			
11	Washington Parish Economic			
12	Development and Tourism Fund	\$	14,486	\$ 14,486
13	(R.S. 47:322.6)			
14	Washington Parish Infrastructure and			
15	Park Fund	\$	50,000	\$ 50,000
16	(R.S. 47:332.8(C))			
17	Washington Parish Tourist Commission			
18	Fund	\$	43,025	\$ 43,025
19	(R.S. 47:332.8)			
20	Webster Parish Convention and Visitors			
21	Commission Fund	\$	170,769	\$ 170,769
22	(R.S. 47:302.15)			
23	West Baton Rouge Parish Visitor			
24	Enterprise Fund	\$	515,436	\$ 515,436
25	(R.S. 47:332.19)			
26	West Calcasieu Community Center Fund	\$	1,292,593	\$ 1,292,593
27	(R.S. 47:302.12, 322.11, 332.30)			
28	West Carroll Parish Visitor			
29	Enterprise Fund	\$	18,152	\$ 17,076
30	(R.S. 47:302.31, 322.2, 332.25)			
31	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$ <u>56,665</u>
32	(R.S. 47:302.16, 322.16, 332.33)			

33	TOTAL MEANS OF FINANCING			
34	(DISCRETIONARY)	\$	<u>53,824,235</u>	\$ <u>53,530,345</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$	0	\$ 0
37	Operating Expenses	\$	0	\$ 0
38	Professional Services	\$	0	\$ 0
39	Other Charges	\$	53,824,235	\$ 53,530,345
40	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>

41	TOTAL BY EXPENDITURE CATEGORY	\$	<u>53,824,235</u>	\$ <u>53,530,345</u>
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42 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 43 Center Fund exceed \$1,200,000 for FY 2021-2022, at least \$1,200,000 shall be allocated for
 44 the purposes provided for in R.S. 47:322.34 and 332.1.

45 Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish
 46 Convention Center Fund, \$350,000 shall be allocated and distributed to the Jefferson
 47 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the
 48 Jefferson Performing Arts Society - city of Westwego, \$100,000 shall be allocated and
 49 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,
 50 \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala
 51 Avenue, \$25,000 shall be allocated and distributed to the city of Westwego for the Creative
 52 Arts Center, \$30,000 shall be allocated and distributed to the city of Westwego for
 53 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 54 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson

1 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 2 distributed to the city of Westwego for the WHARF project, \$250,000 shall be allocated and
 3 distributed to the city of Gretna for the Marketing Program for the Gretna Heritage Festival,
 4 \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival,
 5 \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New
 6 Growth Economic Development Association, \$200,000 shall be allocated and distributed to
 7 the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be
 8 allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling
 9 Championships, and \$25,000 shall be allocated and distributed to the town of Jean Lafitte
 10 for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully
 11 fund the allocations provided for in this paragraph after fulfilling any other requirement of
 12 this Act, then the allocations provided for in this paragraph shall each receive a pro rata
 13 share of the monies available.

14 Payable out of the State General Fund by
 15 Statutory Dedications out of the St. Charles
 16 Parish Enterprise Fund to the St. Charles Parish
 17 Council for the extension of Judge Edward
 18 Dufresne Parkway \$ 750,000

19 Payable out of the State General Fund
 20 by Statutory Dedications out of the
 21 Shreveport Riverfront and Convention
 22 Center and Independence Stadium Fund
 23 to the Louisiana State Exhibit Museum
 24 for the Louisiana Oil and Gas Museum \$ 25,000

25 Payable out of the State General Fund
 26 by Statutory Dedications out of the Shreveport
 27 Riverfront and Convention Center and
 28 Independence Stadium Fund to the Eddie E. Hughes
 29 Foundation - Shreveport Stuffed Shrimp Festival \$ 12,500

30 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
 31 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
 32 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be
 33 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
 34 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
 35 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds
 36 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four
 37 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,
 38 three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development
 39 District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the
 40 Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors
 41 Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia
 42 Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

43 Provided, however, that from the funds appropriated herein out of the Richland Parish
 44 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of
 45 which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the
 46 remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed
 47 to the town of Mangham for downtown development, and \$25,000 shall be allocated and
 48 distributed to the town of Rayville for downtown development. In the event that total
 49 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 50 shall receive the same pro rata share of the monies available which its allocation represents
 51 to the total.

1 **20-903 PARISH TRANSPORTATION**

2 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3 Parish Road Program (per R.S. 48:751-756(A)(1))		
4 Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
5 Discretionary Expenditures	\$ 0	\$ 0
6 Parish Road Program (per R.S. 48:751-756(A)(3))		
7 Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
8 Discretionary Expenditures	\$ 0	\$ 0
9 Mass Transit Program (per R.S. 48:756(B)-(E))		
10 Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
11 Discretionary Expenditures	\$ 0	\$ 0
12 Off-system Roads and Bridges Match Program		
13 Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
14 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

15 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 16 *Funds distributed on population-based formula as well as on mileage-based formula.*

17 TOTAL EXPENDITURES	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19 State General Fund by:		
20 Statutory Dedication:		
21 Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

22 TOTAL MEANS OF FINANCING		
23 (NONDISCRETIONARY)	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25 TOTAL MEANS OF FINANCING		
26 (DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

27 BY EXPENDITURE CATEGORY:

28 Personal Services	\$ 0	\$ 0
29 Operating Expenses	\$ 0	\$ 0
30 Professional Services	\$ 0	\$ 0
31 Other Charges	\$ 46,400,000	\$ 46,400,000
32 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

33 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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34 Provided that the Department of Transportation and Development shall administer the Off-
 35 system Roads and Bridges Match Program.

36 Provided, however, that out of the funds allocated under the Parish Transportation Program
 37 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 38 following municipalities in the amounts listed:

39 Kenner	\$ 206,400
40 Gretna	\$ 168,000
41 Westwego	\$ 168,000
42 Harahan	\$ 168,000
43 Jean Lafitte	\$ 168,000
44 Grand Isle	\$ 168,000

1 **20-905 INTERIM EMERGENCY BOARD**

2	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Administrative			
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	<u>36,808</u>	\$ <u>36,808</u>

6 **Program Description:** *Provides funding for emergency events or occurrences not*
 7 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 8 *obtaining the written consent of two-thirds of the elected members of each house of the*
 9 *legislature, and appropriating from the general fund or borrowing on the full faith and*
 10 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
 11 *Further provides for administrative costs.*

12	TOTAL EXPENDITURES	\$	<u>36,808</u>	\$ <u>36,808</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):

14	TOTAL MEANS OF FINANCING			
15	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>

16 MEANS OF FINANCE (DISCRETIONARY):

17	State General Fund (Direct)	\$	<u>36,808</u>	\$ <u>36,808</u>
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18	TOTAL MEANS OF FINANCING			
19	(DISCRETIONARY)	\$	<u>36,808</u>	\$ <u>36,808</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$	3,500	\$ 3,500
22	Operating Expenses	\$	3,000	\$ 3,000
23	Professional Services	\$	0	\$ 0
24	Other Charges	\$	30,308	\$ 30,308
25	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>

26	TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,808</u>	\$ <u>36,808</u>
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27 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

28	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
29	District Attorneys and Assistant			
30	District Attorneys			
31	Nondiscretionary Expenditures	\$	34,083,781	\$ 35,719,911
32	Discretionary Expenditures	\$	<u>0</u>	\$ <u>0</u>

33 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 34 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 35 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 36 *\$30,000 per victims assistance coordinator.*

37	TOTAL EXPENDITURES	\$	<u>34,083,781</u>	\$ <u>35,719,911</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39	State General Fund (Direct)	\$	28,633,781	\$ 30,269,911
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40 State General Fund by:

41	Statutory Dedications:			
42	Pari-Mutuel Live Racing Facility			
43	Control Fund	\$	50,000	\$ 50,000
44	Video Draw Poker Device Fund	\$	<u>5,400,000</u>	\$ <u>5,400,000</u>

45	TOTAL MEANS OF FINANCING			
46	(NONDISCRETIONARY)	\$	<u>34,083,781</u>	\$ <u>35,719,911</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	TOTAL MEANS OF FINANCING		
3	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
4	BY EXPENDITURE CATEGORY:		
5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 34,083,781	\$ 35,719,911
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,083,781</u>	<u>\$ 35,719,911</u>
11	Payable out of the State General Fund (Direct		
12	to the District Attorneys and Assistant District		
13	Attorneys Program for expenditures related to		
14	an increase in the retirement rate		\$ 1,719,300
15	20-923 CORRECTIONS DEBT SERVICE		
16	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
17	Corrections Debt Service		
18	Nondiscretionary Expenditures	\$ 5,114,767	\$ 5,157,520
19	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
20	Program Description: <i>Provides principal and interest payments for the Louisiana</i>		
21	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>		
22	<i>construction, purchase, or improvement of correctional facilities.</i>		
23	TOTAL EXPENDITURES	<u>\$ 5,114,767</u>	<u>\$ 5,157,520</u>
24	MEANS OF FINANCE (NONDISCRETIONARY):		
25	State General Fund (Direct)	<u>\$ 5,114,767</u>	<u>\$ 5,157,520</u>
26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 5,114,767</u>	<u>\$ 5,157,520</u>
28	MEANS OF FINANCE (DISCRETIONARY):		
29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 5,114,767	\$ 5,157,520
36	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,114,767</u>	<u>\$ 5,157,520</u>
38	20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID		
39	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
40	State Aid -		
41	Nondiscretionary Expenditures	\$ 0	\$ 0
42	Discretionary Expenditures	<u>\$ 16,400,490</u>	<u>\$ 40,731,960</u>

1 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 2 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 3 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 4 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 5 *public safety.*

6 TOTAL EXPENDITURES \$ 16,400,490 \$ 40,731,960

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 TOTAL MEANS OF FINANCING
 9 (NONDISCRETIONARY) \$ 0 \$ 0

10 MEANS OF FINANCE (DISCRETIONARY):

11 State General Fund by:

12 Statutory Dedications:

13 Video Draw Poker Device Fund \$ 16,400,490 \$ 40,731,960

14 TOTAL MEANS OF FINANCING
 15 (DISCRETIONARY) \$ 16,400,490 \$ 40,731,960

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 0 \$ 0

18 Operating Expenses \$ 0 \$ 0

19 Professional Services \$ 0 \$ 0

20 Other Charges \$ 16,400,490 \$ 38,718,913

21 Acquisitions and Major Repairs \$ 0 \$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 16,400,490 \$ 38,718,913

23 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

24 EXPENDITURES: **FY 21 EOB** **FY 22 REC**

25 Debt Service

26 Nondiscretionary Expenditures \$ 15,000,000 \$ 15,000,000

27 Discretionary Expenditures \$ 0 \$ 0

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

33 TOTAL EXPENDITURES \$ 15,000,000 \$ 15,000,000

34 MEANS OF FINANCE (NONDISCRETIONARY):

35 State General Fund by:

36 Statutory Dedications:

37 Unclaimed Property Leverage Fund \$ 15,000,000 \$ 15,000,000

38 TOTAL MEANS OF FINANCING
 39 (NONDISCRETIONARY): \$ 15,000,000 \$ 15,000,000

40 MEANS OF FINANCE (DISCRETIONARY):

41 TOTAL MEANS OF FINANCING
 42 (DISCRETIONARY): \$ 0 \$ 0

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	15,000,000	\$	15,000,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>

8 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Debt Service and Maintenance				
11	Nondiscretionary Expenditures	\$	45,349,361	\$	45,317,371
12	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

13 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
14 *reserves for Louisiana public postsecondary education.*

15	TOTAL EXPENDITURES	\$	<u>45,349,361</u>	\$	<u>45,317,371</u>
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16 MEANS OF FINANCE
17 (NONDISCRETIONARY):

18	State General Fund (Direct)	\$	<u>45,349,361</u>	\$	<u>45,317,371</u>
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19	TOTAL MEANS OF FINANCING				
20	(NONDISCRETIONARY)	\$	<u>45,349,361</u>	\$	<u>45,317,371</u>

21 MEANS OF FINANCE (DISCRETIONARY):

22	TOTAL MEANS OF FINANCING				
23	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$	0	\$	0
26	Operating Expenses	\$	0	\$	0
27	Professional Services	\$	0	\$	0
28	Other Charges	\$	45,349,361	\$	45,317,371
29	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

30	TOTAL BY EXPENDITURE CATEGORY	\$	<u>45,349,361</u>	\$	<u>45,317,371</u>
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31 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may
32 be made available and used for other projects provided within R.S. 17:3394.3 that are for
33 the benefit of the same institution. Prior to the final allocation of such funds, any changes
34 shall first be reported to the Joint Legislative Committee on the Budget.

35 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
36 **COMMITMENTS**

37	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
38	Debt Service and State Commitments				
39	Nondiscretionary Expenditures	\$	0	\$	0
40	Discretionary Expenditures	\$	<u>104,297,582</u>	\$	<u>48,211,645</u>

1 **Program Description:** *Louisiana Economic Development Debt Service and State*
 2 *Commitments provides for the scheduled annual payments due for bonds and state project*
 3 *commitments.*

4 TOTAL EXPENDITURES \$ 104,297,582 \$ 48,211,645

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 TOTAL MEANS OF FINANCING
 7 (NONDISCRETIONARY) \$ 0 \$ 0

8 MEANS OF FINANCE (DISCRETIONARY):

9 State General Fund (Direct) \$ 40,481,894 \$ 16,477,464

10 State General Fund by:

11 Statutory Dedications:

12 Louisiana Economic Development Fund \$ 15,520,597 \$ 16,234,181

13 Louisiana Mega-Project

14 Development Fund \$ 3,633,230 \$ 0

15 Major Events Incentive Program

16 Subfund \$ 0 \$ 5,500,000

17 Rapid Response Fund \$ 44,661,861 \$ 10,000,000

18 TOTAL MEANS OF FINANCING
 19 (DISCRETIONARY) \$ 104,297,582 \$ 48,211,645

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 0 \$ 0

22 Operating Expenses \$ 0 \$ 0

23 Professional Services \$ 0 \$ 0

24 Other Charges \$ 104,297,582 \$ 48,211,645

25 Acquisitions/Major Repairs \$ 0 \$ 0

26 TOTAL BY EXPENDITURE CATEGORY \$ 104,297,582 \$ 48,211,645

27 **20-932 TWO PERCENT FIRE INSURANCE FUND**

28 EXPENDITURES: **FY 21 EOB** **FY 22 REC**

29 State Aid -

30 Nondiscretionary Expenditures \$ 0 \$ 0

31 Discretionary Expenditures \$ 18,340,000 \$ 22,620,000

32 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 33 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 34 *basis.*

35 TOTAL EXPENDITURES \$ 18,340,000 \$ 22,620,000

36 MEANS OF FINANCE (NONDISCRETIONARY):

37 TOTAL MEANS OF FINANCING
 38 (NONDISCRETIONARY) \$ 0 \$ 0

39 MEANS OF FINANCE (DISCRETIONARY):

40 State General Fund by:

41 Statutory Dedications:

42 Two Percent Fire Insurance Fund \$ 18,340,000 \$ 22,620,000

43 TOTAL MEANS OF FINANCING
 44 (DISCRETIONARY) \$ 18,340,000 \$ 22,620,000

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	18,340,000	\$	22,620,000
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,340,000</u>	\$	<u>22,620,000</u>

8 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Governor's Conferences and Interstate Compacts				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>458,028</u>	\$	<u>458,028</u>

13 **Program Description:** Pays annual membership dues with national organizations of which
 14 the state is a participating member. The state through this program pays dues to the
 15 following associations: Southern Growth Policy Board, National Association of State
 16 Budget Officers, Southern Governors' Association, National Governors' Association,
 17 Education Commission of the States, Southern Technology Council, Delta Regional
 18 Authority, and the Council of State Governments National Office.

19	TOTAL EXPENDITURES	\$	<u>458,028</u>	\$	<u>458,028</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund (Direct)	\$	<u>0</u>	\$	<u>0</u>
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22	TOTAL MEANS OF FINANCING				
23	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$	<u>458,028</u>	\$	<u>458,028</u>
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26	TOTAL MEANS OF FINANCING				
27	(DISCRETIONARY)	\$	<u>458,028</u>	\$	<u>458,028</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	0	\$	0
30	Operating Expenses	\$	458,028	\$	458,028
31	Professional Services	\$	0	\$	0
32	Other Charges	\$	0	\$	0
33	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
34	TOTAL BY EXPENDITURE CATEGORY	\$	<u>458,028</u>	\$	<u>458,028</u>

35	Payable out of the State General Fund (Direct)				
36	to the Governor's Conferences and Interstate				
37	Compacts Program for the Organisation				
38	Internationale de la Francophonie			\$	15,000

39 **20-939 PREPAID WIRELESS 911 SERVICE**

40	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
41	Prepaid Wireless 911 Service				
42	Nondiscretionary Expenditures	\$	14,125,000	\$	14,000,000
43	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

1 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 2 *purchases a prepaid wireless telecommunication service to local 911 communication*
 3 *districts.*

4 TOTAL EXPENDITURES \$ 14,125,000 \$ 14,000,000

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 125,000 \$ 0
 7 State General Fund by:
 8 Fees & Self-generated Revenues from
 9 prior and current year collections \$ 14,000,000 \$ 14,000,000

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY): \$ 14,125,000 \$ 14,000,000

12 MEANS OF FINANCE (DISCRETIONARY):

13 TOTAL MEANS OF FINANCING
 14 (DISCRETIONARY) \$ 0 \$ 0

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 0 \$ 0
 17 Operating Expenses \$ 0 \$ 0
 18 Professional Services \$ 0 \$ 0
 19 Other Charges \$ 14,125,000 \$ 14,000,000
 20 Acquisitions/Major Repairs \$ 0 \$ 0

21 TOTAL BY EXPENDITURE CATEGORY \$ 14,125,000 \$ 14,000,000

22 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 23 **MUNICIPALITIES**

24 EXPENDITURES: **FY 21 EOB** **FY 22 REC**
 25 Emergency Medical Services
 26 Nondiscretionary Expenditures \$ 150,000 \$ 150,000
 27 Discretionary Expenditures \$ 0 \$ 0

28 **Program Description:** *Provides funding for emergency medical services and public safety*
 29 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 30 *distributed to parish or municipality of origin.*

31 TOTAL EXPENDITURES \$ 150,000 \$ 150,000

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 State General Fund by:
 34 Fees & Self-generated Revenues \$ 150,000 \$ 150,000

35 TOTAL MEANS OF FINANCING
 36 (NONDISCRETIONARY) \$ 150,000 \$ 150,000

37 MEANS OF FINANCE (DISCRETIONARY):

38 TOTAL MEANS OF FINANCING
 39 (DISCRETIONARY) \$ 0 \$ 0

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	150,000	\$	150,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>150,000</u>	\$	<u>150,000</u>

8 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Agriculture and Forestry – Pass Through Funds				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>35,053,148</u>	\$	<u>19,833,010</u>

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

19	TOTAL EXPENDITURES	\$	<u>35,053,148</u>	\$	<u>19,833,010</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	TOTAL MEANS OF FINANCING				
22	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24	State General Fund (Direct)	\$	1,485,292	\$	1,489,156
25	State General Fund by:				
26	Interagency Transfers	\$	261,690	\$	261,690
27	Fees & Self-generated Revenues	\$	248,532	\$	248,532
28	Statutory Dedications:				
29	Louisiana Agricultural Finance				
30	Authority Fund	\$	200,000	\$	200,000
31	Agricultural Commodity Commission				
32	Self-Insurance Fund	\$	453,353	\$	266,001
33	Forestry Productivity Fund	\$	6,000,000	\$	3,500,000
34	Grain and Cotton Indemnity Fund	\$	1,290,172	\$	753,522
35	Federal Funds	\$	<u>25,114,109</u>	\$	<u>13,114,109</u>
36	TOTAL MEANS OF FINANCING	\$	<u>35,053,148</u>	\$	<u>19,833,010</u>

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$	0	\$	0
39	Operating Expenses	\$	0	\$	0
40	Professional Services	\$	0	\$	0
41	Other Charges	\$	35,053,148	\$	19,833,010
42	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
43	TOTAL BY EXPENDITURE CATEGORY	\$	<u>35,053,148</u>	\$	<u>19,833,010</u>

44 Provided, however, that the funds appropriated herein shall be administered by the
 45 commissioner of agriculture and forestry.

1 Payable out of the State General Fund (Direct)
 2 to the Agriculture and Forestry - Pass Through
 3 Funds Program for the Terrebonne Churches
 4 United Food Bank \$ 600,000

5 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

6 EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
7 Miscellaneous Aid			
8 Nondiscretionary Expenditures	\$	0	\$ 0
9 Discretionary Expenditures	\$	<u>\$364,794,359</u>	<u>\$ 23,146,635</u>

10 **Program Description:** *This program provides special state direct aid to specific local*
 11 *entities for various endeavors.*

12 26 th Judicial District Court Truancy Programs	\$	311,452	\$ 230,061
13 Affiliated Blind of Louisiana Training Center	\$	613,565	\$ 500,000
14 Algiers Economic Development Foundation	\$	271,091	\$ 100,000
15 Beautification Project for New Orleans			
16 Neighborhoods	\$	600,000	\$ 100,000
17 Calcasieu Parish School Board	\$	1,330,107	\$ 467,376
18 Critical Infrastructure Workers Hazard Pay			
19 Rebate Program	\$	50,000,000	\$ 0
20 Fiscal Administrator Revolving Loans	\$	450,000	\$ 455,646
21 FORE Kids Foundation	\$	145,338	\$ 100,000
22 Friends of NORD	\$	125,000	\$ 100,000
23 Gentilly Development District	\$	100,000	\$ 100,000
24 Greater New Orleans Sports Foundation	\$	850,277	\$ 795,000
25 LA Cancer Research Center of LSU HSCNO			
26 and Tulane HSC	\$	15,358,815	\$ 13,927,971
27 Lighthouse for the Blind in New Orleans	\$	500,000	\$ 500,000
28 Louisiana Association for the Blind	\$	695,921	\$ 500,000
29 Louisiana Bar Foundation	\$	3,220,853	\$ 3,220,853
30 Louisiana Center for the Blind at Ruston	\$	500,000	\$ 500,000
31 Louisiana Main Street Recovery Program	\$	262,326,578	\$ 0
32 New Orleans City Park Improvement			
33 Association	\$	4,100,315	\$ 1,192,499
34 North Delta Regional Planning and			
35 Development District, Inc.	\$	50,000	\$ 0
36 Oil and Gas Royalties Payments pursuant to			
37 R.S. 41:642(A)(2)	\$	129,055	\$ 0
38 St. Landry School Board	\$	376,192	\$ 357,229
39 State Aid to Local Governmental Entities	\$	<u>22,739,800</u>	<u>\$ 0</u>
40 TOTAL EXPENDITURES	\$	<u>364,794,359</u>	<u>\$ 23,146,635</u>

41 MEANS OF FINANCE (NONDISCRETIONARY):

42 TOTAL MEANS OF FINANCING			
43 (NONDISCRETIONARY)	\$	<u>0</u>	<u>\$ 0</u>

44 MEANS OF FINANCE (DISCRETIONARY)

45 State General Fund (Direct)	\$	33,240,653	\$ 5,940,853
46 State General Fund by:			
47 Statutory Dedications:			
48 Algiers Economic Development			
49 Foundation Fund	\$	121,091	\$ 100,000
50 Beautification Project for New Orleans			
51 Neighborhoods Fund	\$	100,000	\$ 100,000

1	Beautification and Improvement of the		
2	New Orleans City Park Fund	\$ 1,600,315	\$ 1,192,499
3	Bossier Parish Truancy Program Fund	\$ 311,452	\$ 230,061
4	Calcasieu Parish Fund	\$ 1,330,107	\$ 467,376
5	Critical Infrastructure Workers Hazard		
6	Pay Rebate Fund	\$ 50,000,000	\$ 0
7	Fiscal Administrator Revolving Loan Fund	\$ 450,000	\$ 455,646
8	Friends of NORD Fund	\$ 125,000	\$ 100,000
9	Gentilly Development District Fund	\$ 100,000	\$ 100,000
10	Greater New Orleans Sports Foundation		
11	Fund	\$ 850,277	\$ 795,000
12	Louisiana Main Street Recovery Fund	\$ 262,326,578	\$ 0
13	Oil and Gas Royalties Dispute Payments		
14	Fund	\$ 129,055	\$ 0
15	Rehabilitation for the Blind and Visually		
16	Impaired Fund	\$ 2,309,486	\$ 2,000,000
17	Sports Facility Assistance Fund	\$ 145,338	\$ 100,000
18	St. Landry Parish Excellence Fund	\$ 376,192	\$ 357,229
19	Tobacco Tax Health Care Fund	\$ 11,278,815	\$ 11,207,971
20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 364,794,359</u>	<u>\$ 23,146,635</u>
22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 0	\$ 0
24	Operating Expenses	\$ 0	\$ 0
25	Professional Services	\$ 0	\$ 0
26	Other Charges	\$ 364,794,359	\$ 22,716,014
27	Acquisitions and Major Repairs	\$ 0	\$ 0
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 364,794,359</u>	<u>\$ 22,716,014</u>
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Regional		
31	Maintenance and Improvement Fund to Jefferson		
32	Parish for maintenance, improvements, and lighting		
33	along the Westbank Expressway US 90 Business		
34	corridor in the event that House Bill No. 347 of		
35	the 2021 Regular Session is enacted into law		
36	and to the extent such funds are recognized		
37	by the Revenue Estimating Conference		\$ 2,923,023
38	Payable out of the State General Fund (Direct)		
39	for the City of Donaldsonville Gas Line Rehab		\$ 100,000
40	Payable out of the State General Fund (Direct)		
41	for the City of Port Allen Sewer Rehab Project		\$ 150,000
42	Payable out of the State General Fund (Direct)		
43	for the City of St. Gabriel Summer School		
44	Enrichment Program		\$ 25,000
45	Payable out of the State General Fund (Direct)		
46	for the St. James Parish School Board		
47	Apprenticeship/Internship Program		\$ 100,000
48	Payable out of the State General Fund (Direct)		
49	for the St. James Parish School Board		
50	Dual Enrollment Program		\$ 100,000

1	Payable out of the State General Fund (Direct)	
2	for the Town of White Castle Summer School	
3	Enrichment Program	\$ 25,000
4	Payable out of the State General Fund (Direct)	
5	to H.O.P.E. Outreach for operating expenses	\$ 675,000
6	Payable out of the State General Fund (Direct)	
7	to Jefferson Parish Government for a firearms	
8	training facility	\$ 175,000
9	Payable out of the State General Fund (Direct)	
10	to St. Martin Parish for land acquisition	\$ 500,000
11	Payable out of the State General Fund (Direct)	
12	to the ARC of Ascension for expenses	\$ 50,000
13	Payable out of the State General Fund (Direct)	
14	to the ARC of Assumption for operations	\$ 50,000
15	Payable out of the State General Fund (Direct)	
16	to the ARC of St. James for operations	\$ 50,000
17	Payable out of the State General Fund (Direct)	
18	to the Bogalusa YMCA for expanded services	\$ 250,000
19	Payable out of the State General Fund (Direct)	
20	to the Caldwell Parish Police Jury for equipment	\$ 75,000
21	Payable out of the State General Fund (Direct)	
22	to the City of Baker	\$ 100,000
23	Payable out of the State General Fund (Direct)	
24	to the City of Baker School District	\$ 150,000
25	Payable out of the State General Fund (Direct)	
26	to the City of Baton Rouge	\$ 500,000
27	Payable out of the State General Fund (Direct)	
28	to the City of Benton for street improvements	\$ 75,000
29	Payable out of the State General Fund (Direct)	
30	to the City of Dequincy for road repairs	\$ 135,000
31	Payable out of the State General Fund (Direct)	
32	to the City of Ruston for a skate park	\$ 125,000
33	Payable out of the State General Fund (Direct)	
34	to the City of Zachary	\$ 100,000
35	Payable out of the State General Fund (Direct)	
36	to the City of Zachary	\$ 450,000
37	Payable out of the State General Fund (Direct)	
38	to the East Baton Rouge Parish School System	\$ 200,000
39	Payable out of the State General Fund (Direct)	
40	to the Geismar Volunteer Fire Department	\$ 25,000

1	Payable out of the State General Fund (Direct)		
2	to the Hospice of Acadiana for operations	\$	150,000
3	Payable out of the State General Fund (Direct)		
4	to the Lafourche ARC	\$	250,000
5	Payable out of the State General Fund (Direct)		
6	to the St. James Parish Sheriff's Office for equipment	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the Terrebonne Parish Levee Board for		
9	Dularge Levee Protection	\$	600,000
10	Payable out of the State General Fund (Direct)		
11	to the Town of Albany for sewer upgrades	\$	100,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Greenwood for signage	\$	26,000
14	Payable out of the State General Fund (Direct)		
15	to the town of Greenwood for the Veterans Wall	\$	50,000
16	Payable out of the State General Fund (Direct)		
17	to the Town of New Llano for road repairs	\$	100,000
18	Payable out of the State General Fund (Direct)		
19	to the town of Ringgold for municipal projects	\$	125,000
20	Payable out of the State General Fund (Direct)		
21	to the YMCA of Baton Rouge	\$	50,000
22	Payable out of the State General Fund (Direct)		
23	to the Zachary Community School District	\$	150,000
24	Payable out of the State General Fund (Direct)		
25	to the Central Athletic Foundation	\$	2,000,000
26	Payable out of the State General Fund (Direct)		
27	to the city of New Orleans for economic development,		
28	educational, housing, and public safety initiatives	\$	500,000
29	Payable out of the State General Fund (Direct)		
30	to the Town of Jonesville for equipment	\$	50,000
31	Payable out of the State General Fund (Direct)		
32	to the Town of Tullos for AMR meters	\$	75,000
33	Payable out of the State General Fund (Direct)		
34	to Helping Assist Multi-Purpose Community		
35	Organization, Inc. (HAMPCO, Inc.)		
36	for operating expenses	\$	250,000
37	Payable out of the State General Fund (Direct)		
38	to Our Veterans Memorial Park, Inc. in Washington		
39	Parish for the implementation of phase one		
40	of construction	\$	100,000
41	Payable out of the State General Fund (Direct)		
42	to River Ridge for a sewer lift station backup		
43	generator (Midway Drive at Soniat Canal)	\$	100,000

1	Payable out of the State General Fund (Direct)		
2	to St. John the Baptist Parish for infrastructure		
3	improvements	\$	350,000
4	Payable out of the State General Fund (Direct)		
5	to the 23rd Judicial District Court District		
6	Attorney's Office for expenses	\$	100,000
7	Payable out of the State General Fund (Direct)		
8	to the 23rd Judicial District Public Defender's		
9	Office for expenses	\$	10,000
10	Payable out of the State General Fund (Direct)		
11	to the Acadia Parish Police Jury for road and		
12	bridge improvements	\$	300,000
13	Payable out of the State General Fund (Direct)		
14	to the Ascension Parish Government, to be divided		
15	equally among Prairieville, St. Amant, 7th District,		
16	Darrow/Fifth Ward, Sorrento, Geismar, and Galvez		
17	Lake fire departments for fire protection and		
18	public safety	\$	40,000
19	Payable out of the State General Fund (Direct)		
20	to the Ascension Parish School Board for		
21	traffic improvements for the new Prairieville		
22	high school	\$	870,000
23	Payable out of the State General Fund (Direct)		
24	to the Assumption Parish Police Jury for		
25	infrastructure improvements	\$	100,000
26	Payable out of the State General Fund (Direct)		
27	to the Baton Rouge North Economic		
28	Development District	\$	150,000
29	Payable out of the State General Fund (Direct)		
30	to the Beauregard Parish Police Jury for building		
31	demolition and site preparation for road realignment	\$	225,000
32	Payable out of the State General Fund (Direct)		
33	to the Beauregard Parish Police Jury for the		
34	Beauregard Parish Jail	\$	680,000
35	Payable out of the State General Fund (Direct)		
36	to the Bienville Parish Fire District No. 6 for a		
37	new training building	\$	75,000
38	Payable out of the State General Fund (Direct)		
39	to the Bossier Parish Police Jury for the South		
40	Bossier Recreation Center	\$	50,000
41	Payable out of the State General Fund (Direct)		
42	to the Catahoula Parish Police Jury for		
43	equipment	\$	60,000
44	Payable out of the State General Fund (Direct)		
45	to the city of Central for the Central Veterans		
46	Memorial	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the City of Central Police Department for		
3	equipment	\$	190,000
4	Payable out of the State General Fund (Direct)		
5	to the City of Denham Springs for drainage		
6	improvements	\$	300,000
7	Payable out of the State General Fund (Direct)		
8	to the City of Dixie Inn for purchase of		
9	generators	\$	50,000
10	Payable out of the State General Fund (Direct)		
11	to the City of Gonzales for The Care Center after		
12	school, tutoring, gym, and emergency shelter	\$	25,000
13	Payable out of the State General Fund (Direct)		
14	to the City of Harahan for fire station improvements	\$	350,000
15	Payable out of the State General Fund (Direct)		
16	to the City of Kenner for sewer system improvements	\$	400,000
17	Payable out of the State General Fund (Direct)		
18	to the City of Lake Charles for lakefront development	\$	250,000
19	Payable out of the State General Fund (Direct)		
20	to the city of Mansfield for the Mansfield		
21	Female College Museum	\$	50,000
22	Payable out of the State General Fund (Direct)		
23	to the City of Metairie for Lafreniere Park		
24	Family Recreation Complex	\$	150,000
25	Payable out of the State General Fund (Direct)		
26	to the City of Minden for improvements to the		
27	city animal shelter	\$	75,000
28	Payable out of the State General Fund (Direct)		
29	to the city of Monroe for the Southside Economic		
30	Development District for economic		
31	development and operating expenses	\$	75,000
32	Payable out of the State General Fund (Direct)		
33	to the City of New Iberia for infrastructure		
34	and repairs	\$	200,000
35	Payable out of the State General Fund (Direct)		
36	to the City of New Orleans for criminal justice		
37	coordination and NORD	\$	500,000
38	Payable out of the State General Fund (Direct)		
39	to the City of Plain Dealing in Bossier Parish		
40	for street improvements	\$	75,000
41	Payable out of the State General Fund (Direct)		
42	to the city of Shreveport for Shreveport Parks		
43	and Recreation	\$	200,000

1	Payable out of the State General Fund (Direct)	
2	to the City of Springhill for improvements to	
3	the recreation park	\$ 75,000
4	Payable out of the State General Fund (Direct)	
5	to the City of St. Martinville for infrastructure	
6	and repairs	\$ 100,000
7	Payable out of the State General Fund (Direct)	
8	to the City of Sulphur for the Verdine Street	
9	water well repair and upgrade	\$ 500,000
10	Payable out of the State General Fund (Direct)	
11	to the City of Walker for the Parks and	
12	Recreation Department	\$ 300,000
13	Payable out of the State General Fund (Direct)	
14	to the City of Westlake for citywide drainage,	
15	infrastructure, and cleaning	\$ 250,000
16	Payable out of the State General Fund (Direct)	
17	to the Claiborne Parish Police Jury for repairs	
18	to the Community Center	\$ 40,000
19	Payable out of the State General Fund (Direct)	
20	to the Concordia Parish Police Jury for	
21	equipment and roads	\$ 100,000
22	Payable out of the State General Fund (Direct)	
23	to the Desoto Parish Police Jury for upgrades	
24	to Gravel Point Road	\$ 200,000
25	Payable out of the State General Fund (Direct)	
26	to the Evangeline Parish School Board for the	
27	planning, design, and construction of a	
28	multipurpose student assembly building	\$ 1,000,000
29	Payable out of the State General Fund (Direct)	
30	to the Franklin Parish Police Jury for	
31	equipment and roads	\$ 200,000
32	Payable out of the State General Fund (Direct)	
33	to the Gentilly Development District for	
34	expenses	\$ 200,000
35	Payable out of the State General Fund (Direct)	
36	to the Hospice of Acadiana for a twelve-bed	
37	inpatient hospice	\$ 250,000
38	Payable out of the State General Fund (Direct)	
39	to the Iberia Parish for the Repair of	
40	Acadiana Fairgrounds Commission	\$ 400,000
41	Payable out of the State General Fund (Direct)	
42	to the Jackson Parish Police Jury for emergency	
43	equipment and generators	\$ 75,000

1	Payable out of the State General Fund (Direct)	
2	to the Jefferson Parish Council for recreational and	
3	athletic facilities located in Jefferson Parish	
4	Council Districts Nos. 2 and 3	\$ 1,000,000
5	Payable out of the State General Fund (Direct)	
6	to the LaSalle Parish Police Jury for roads	
7	and drainage	\$ 150,000
8	Payable out of the State General Fund (Direct)	
9	to the Livingston Parish School Board for the	
10	transportation department for a revised digital	
11	bus routes program	\$ 100,000
12	Payable out of the State General Fund (Direct)	
13	to the Louisiana Alliance of Boys and Girls Clubs	\$ 250,000
14	Payable out of the State General Fund (Direct)	
15	to the Louisiana National Guard Foundation,	
16	Inc. for utility and infrastructure improvements	\$ 5,000,000
17	Payable out of the State General Fund (Direct)	
18	to the Louisiana Political Museum and	
19	Hall of Fame	\$ 75,000
20	Payable out of the State General Fund (Direct)	
21	to the Lower Ninth Ward Economic	
22	Development District for expenses	\$ 200,000
23	Payable out of the State General Fund (Direct)	
24	to the Morehouse Parish Clerk of Court for	
25	computer system upgrades	\$ 85,000
26	Payable out of the State General Fund (Direct)	
27	to the Morehouse Parish Police Jury for repairs	
28	to the Little Missouri Loop Road	\$ 330,000
29	Payable out of the State General Fund (Direct)	
30	to the National World War II Museum for	
31	operating expenses	\$ 500,000
32	Payable out of the State General Fund (Direct)	
33	to the New Orleans Office of Economic	
34	Development for expenses	\$ 250,000
35	Payable out of the State General Fund (Direct)	
36	to the New Orleans Police Department for	
37	equipment and supplies	\$ 180,000
38	Payable out of the State General Fund (Direct)	
39	to the New Orleans Recreational Department	
40	for expenses	\$ 300,000
41	Payable out of the State General Fund (Direct)	
42	to the Opportunities Industrialization Center of	
43	Ouachita for operating expenses	\$ 250,000
44	Payable out of the State General Fund (Direct)	
45	to the Orleans Civil District Court for the	
46	Assistive Outpatient Treatment Program	\$ 100,000

1	Payable out of the State General Fund (Direct)	
2	to the Orleans Parish Sheriff's Office	
3	for equipment	\$ 97,444
4	Payable out of the State General Fund (Direct)	
5	to the Pointe Coupee Parish Detention Center	
6	for expenses	\$ 2,000,000
7	Payable out of the State General Fund (Direct)	
8	to the Rapides Parish Police Jury for Buckeye	
9	Water District No. 50, Inc. for generator costs	\$ 40,000
10	Payable out of the State General Fund (Direct)	
11	to the Rapides Parish Police Jury for roads	
12	and drainage	\$ 150,000
13	Payable out of the State General Fund (Direct)	
14	to the River Road African-American Museum	
15	for expenses	\$ 50,000
16	Payable out of the State General Fund (Direct)	
17	to the St. George Firefighters Foundation for	
18	natural disaster mitigation and rescue efforts	\$ 350,000
19	Payable out of the State General Fund (Direct)	
20	to the St. Landry Parish School Board for the	
21	repair of a 1920 Rosenwald School at	
22	Plaisance Middle School	\$ 500,000
23	Payable out of the State General Fund (Direct)	
24	to the town of Greenwood for town venue	
25	enhancements	\$ 100,000
26	Payable out of the State General Fund (Direct)	
27	to the town of Homer for the purchase of vehicles	\$ 15,000
28	Payable out of the State General Fund (Direct)	
29	to the Town of Livingston for the Old	
30	Courthouse Renovation Project	\$ 200,000
31	Payable out of the State General Fund (Direct)	
32	to the town of Logansport for downtown	
33	improvements	\$ 50,000
34	Payable out of the State General Fund (Direct)	
35	to the town of Logansport for road improvements	\$ 150,000
36	Payable out of the State General Fund (Direct)	
37	to the Town of Madisonville for water and	
38	street improvements	\$ 400,000
39	Payable out of the State General Fund (Direct)	
40	to the Town of Many for debris removal expenses	\$ 45,000
41	Payable out of the State General Fund (Direct)	
42	to the Town of Many for the Many Sabine	
43	Parish Museum	\$ 25,000
44	Payable out of the State General Fund (Direct)	
45	to the Town of Melville for equipment and supplies	\$ 100,000

1	Payable out of the State General Fund (Direct)	
2	to the town of Oak Grove for generator replacement	
3	at the Thomas Jason Lingo Community Center	\$ 15,000
4	Payable out of the State General Fund (Direct)	
5	to the town of Stonewall for the public park	
6	restroom improvements	\$ 174,000
7	Payable out of the State General Fund (Direct)	
8	to the Town of Winnsboro for the Main Street	
9	Program for economic development	\$ 50,000
10	Payable out of the State General Fund (Direct)	
11	to the Vermilion Parish Police Jury for road	
12	and bridge improvements	\$ 700,000
13	Payable out of the State General Fund (Direct)	
14	to the Vermilion Parish School Board for	
15	facility improvements	\$ 150,000
16	Payable out of the State General Fund (Direct)	
17	to the village of Athens for the purchase	
18	of a generator	\$ 15,000
19	Payable out of the State General Fund (Direct)	
20	to the village of Forest for expenses related	
21	to water line improvements	\$ 115,000
22	Payable out of the State General Fund (Direct)	
23	to the Village of Port Vincent for computer	
24	upgrades	\$ 5,000
25	Payable out of the State General Fund (Direct)	
26	to the West Carroll Parish Sheriff's Office for	
27	the purchase of law enforcement vehicles and	
28	equipment installation	\$ 156,000
29	Payable out of the State General Fund (Direct)	
30	to the West Feliciana Parish Police Jury for	
31	equipment	\$ 50,000
32	Payable out of the State General Fund (Direct)	
33	for operation expenses of the Lafourche Basin	
34	Levee District	\$ 100,000
35	Payable out of the State General Fund (Direct)	
36	for the Ascension Parish Government	
37	Feasibility Study for Wellness Center	\$ 20,000
38	Payable out of the State General Fund (Direct)	
39	for the Ascension Parish Government Early	
40	Childhood Development Center	\$ 80,000
41	Payable out of the State General Fund (Direct)	
42	to Mary Bird Perkins Cancer Center for	
43	equipment	\$ 750,000
44	Payable out of the State General Fund (Direct)	
45	to St. Charles Parish for infrastructure	
46	improvements and parks	\$ 950,000

1	Payable out of the State General Fund (Direct)	
2	to the Beautification Project for New Orleans	
3	Neighborhoods	\$ 100,000
4	Payable out of the State General Fund (Direct)	
5	to the Bossier Parish Police Jury for extension	
6	of Crouch Road to Swan Lake	\$ 25,000
7	Payable out of the State General Fund (Direct)	
8	to the City of Kenner for Rivertown improvements	\$ 150,000
9	Payable out of the State General Fund (Direct)	
10	to the Teche Action Clinic for an expansion of	
11	medical services	\$ 750,000
12	The commissioner of administration is hereby authorized and directed to adjust the means	
13	of financing for the Louisiana Cancer Research Center at the Louisiana State University	
14	Health Sciences Center-New Orleans and Tulane University Health Sciences Center by	
15	reducing the appropriation out the State General Fund by Statutory Dedications out of the	
16	Tobacco Tax Health Care Fund by \$17,072.	
17	Payable out of the State General Fund	
18	by Statutory Dedications out of the	
19	Southwest Louisiana Hurricane Recovery	
20	Fund to Lake Charles Charter Academy,	
21	in the event that House Bill No. 642 of the	
22	2021 Regular Session of the Legislature	
23	is enacted into law	\$ 125,000
24	Payable out of the State General Fund	
25	by Statutory Dedications out of the	
26	Southwest Louisiana Hurricane Recovery	
27	Fund to South West Louisiana Charter	
28	Academy, in the event that House	
29	Bill No. 642 of the 2021 Regular	
30	Session of the Legislature is enacted into law	\$ 250,000
31	Payable out of the State General Fund	
32	by Statutory Dedications out of the	
33	Southwest Louisiana Hurricane Recovery	
34	Fund to Lake Charles College Prep School,	
35	in the event that House Bill No. 642 of the	
36	2021 Regular Session of the Legislature	
37	is enacted into law	\$ 125,000
38	Payable out of the State General Fund	
39	by Statutory Dedications out of the	
40	Southwest Louisiana Hurricane Recovery	
41	Fund to McNeese State University in the	
42	event that House Bill No. 642 of the	
43	2021 Regular Session of the Legislature	
44	is enacted into law	\$ 4,000,000
45	Payable out of the State General Fund	
46	by Statutory Dedications out of the	
47	Southwest Louisiana Hurricane Recovery	
48	Fund to Chennault International Airport,	
49	in the event that House Bill No. 642	
50	of the 2021 Regular Session of the	
51	Legislature is enacted into law	\$ 1,200,000

1	Payable out of the State General Fund	
2	by Statutory Dedications out of the	
3	Southwest Louisiana Hurricane Recovery	
4	Fund to SOWELA Technical Community	
5	College, in the event that House Bill No. 642	
6	of the 2021 Regular Session of the Legislature	
7	is enacted into law	\$ 1,500,000
8	Payable out of the State General Fund	
9	by Statutory Dedications out of the	
10	Southwest Louisiana Hurricane Recovery	
11	Fund to Lake Charles Harbor Terminal	
12	District, in the event that House Bill No. 642	
13	of the 2021 Regular Session of the	
14	Legislature is enacted into law	\$ 14,000,000
15	Payable out of the State General Fund	
16	by Statutory Dedications out of the	
17	Southwest Louisiana Hurricane Recovery	
18	Fund to Calcasieu Parish School Board,	
19	in the event that House Bill No. 642	
20	of the 2021 Regular Session of the	
21	Legislature is enacted into law	\$ 7,000,000
22	Payable out of the State General Fund	
23	by Statutory Dedications out of the	
24	Southwest Louisiana Hurricane Recovery	
25	Fund to Jefferson Davis Parish School Board,	
26	in the event that House Bill No. 642 of	
27	the 2021 Regular Session of the	
28	Legislature is enacted into law	\$ 500,000
29	Payable out of the State General Fund	
30	by Statutory Dedications out of the	
31	Southwest Louisiana Hurricane Recovery	
32	Fund to Cameron Parish School Board,	
33	in the event that House Bill No. 642 of	
34	the 2021 Regular Session of the	
35	Legislature is enacted into law	\$ 700,000
36	Payable out of the State General Fund	
37	by Statutory Dedications out of the	
38	Southwest Louisiana Hurricane Recovery	
39	Fund to Vernon Parish School Board,	
40	in the event that House Bill No. 642 of	
41	the 2021 Regular Session of the	
42	Legislature is enacted into law	\$ 200,000
43	Payable out of the State General Fund	
44	by Statutory Dedications out of the	
45	Southwest Louisiana Hurricane Recovery	
46	Fund to Beauregard Parish School Board,	
47	in the event that House Bill No. 642 of	
48	the 2021 Regular Session of the	
49	Legislature is enacted into law	\$ 400,000
50	Payable out of the State General Fund (Direct)	
51	to the Town of Sunset	\$ 300,000

1	Payable out of the State General Fund (Direct)		
2	to the Southern University Alumni Federation	\$	1,000,000
3	Payable out of the State General Fund (Direct)		
4	to Southern University for the Louisiana		
5	Leadership Institute	\$	1,000,000
6	Payable out of the State General Fund (Direct)		
7	to the Louisiana Leadership Institute	\$	1,000,000
8	Payable out of the State General Fund (Direct)		
9	to the Build Baton Rouge for Scotlandville		
10	Community Development Corporation	\$	500,000

11 **ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19**

12	Payable out of the State General Fund		
13	by Statutory Dedications out of the Louisiana		
14	Mainstreet Recovery Rescue Plan Fund		
15	for the Louisiana Mainstreet Recovery		
16	Loggers Relief and Save Our Screens		
17	Programs in the event House Bill No. 642 of the		
18	2021 Regular Session is enacted into law	\$	14,500,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Louisiana		
21	Nonprofit Assistance Fund to the Miscellaneous		
22	Aid Program for the Louisiana Nonprofit		
23	Assistance Program in the event that House Bill		
24	No. 642 of the 2021 Regular Session is enacted		
25	into law	\$	10,000,000

26 **20-950 JUDGMENTS**

27 Notwithstanding the provisions of R.S. 49:112, the sum of \$13,284,950.34 or so much
 28 thereof as may be necessary, is hereby appropriated out of the State General Fund (Direct)
 29 for Fiscal Year 2021-2022 to be allocated to pay consent judgments and other final
 30 judgments against the state, Board of Tax Appeals recommendations for payment of a claim
 31 against the state, and reimbursements of attorney fees, all as provided in this Section. A
 32 judgment may only be paid from this appropriation if it is final. All judgments provided for
 33 in this Section shall be paid as to principal, interest, court costs, and expert witness fees as
 34 awarded in each judgment, it being the intent herein that when the provisions of a judgment
 35 conflict with the provisions of this Act, the provisions of the judgment shall be controlling.
 36 Any other provision of this Act not in conflict with the provisions of a judgment shall
 37 control. Payment shall be made as to each judgement, Board of Tax Appeals
 38 recommendation, or reimbursement for attorney fees only after presentation to the state
 39 treasurer of documentation required by the state treasurer. Further, all judgments provided
 40 for in this Section shall be deemed to have been paid on the effective date of the Act, and
 41 interest shall cease to run as of that date.

42 A. Payment of the following judgments shall be in the amounts specified below for each
 43 judgment:

44 (1) The sum of \$6,500 for payment of the consent judgment captioned "Virginia B.
 45 Guidry versus Louisiana Farm Bureau Casualty Insurance Company, Theriot Farms, LLC,
 46 Iryn Joseph Woods, Progressive Security Insurance Company and the State of Louisiana,
 47 through the Louisiana Department of Transportation and Development", signed on October
 48 26, 2020, between the state of Louisiana, through the Department of Transportation and
 49 Development, and Virginia B. Guidry, bearing Number C642-19, on the docket of the
 50 Thirty-First Judicial District Court, parish of Jefferson Davis, state of Louisiana.

51 (2) The sum of \$75,000 for payment of the consent judgment captioned "Larry and Rose
 52 Storey, et ux versus State of Louisiana, through the Department of Transportation and

1 Development, G. Wall and Safeway Insurance Company of Louisiana", signed April 22,
2 2015, between the state of Louisiana, through the Department of Transportation and
3 Development, and Larry Storey and Rose Storey, bearing Number 2004-000408 Division
4 "E", on the docket of the Twenty-First Judicial District Court, parish of Tangipahoa, state
5 of Louisiana.

6 (3) The sum of \$180,000 for payment of the consent judgment captioned "Glen Callies
7 versus State of Louisiana through the Department of Transportation and Development",
8 signed January 28, 2020, between state of Louisiana, through the Department of
9 Transportation and Development, and Glen Callies, bearing Number 33,844 Division "A",
10 on the docket of the Twentieth Judicial District Court, parish of East Feliciana, state of
11 Louisiana.

12 (4) The sum of \$15,000 for payment of the consent judgment captioned "Allen Joseph
13 Johnson, Jr., individually and as tutor for Lydia G. Johnson vs. State of Louisiana, through
14 the Louisiana Department of Transportation and Development, David M. Courville, D/B/A
15 Vidrine Community Grocery, and John B. LaHaye, Jr. consolidated with Chelsie Brean
16 Fontenot vs. State of Louisiana, through the Louisiana Department of Transportation and
17 Development, David M. Courville D/B/A Vidrine Community Grocery and John B. LaHaye,
18 Jr. consolidated with State Farm Mutual Automobile Insurance Company A/S/O Stephen B.
19 Tate vs. Chelsie B. Fontenot", signed June 20, 2017, between the state of Louisiana, through
20 the Department of Transportation and Development, and State Farm Mutual Automobile
21 Insurance Company as subrogee of Stephen B. Tate, bearing Numbers 71,981 "A", 72,033
22 "B", and 72,730 "B", on the docket of the Thirteenth Judicial District Court, parish of
23 Evangeline, state of Louisiana.

24 (5) The sum of \$50,000 for payment of the consent judgment captioned "Jacquelyn R.
25 O'Brien versus Mastec North America, Inc., et al c/w Travis Gerace and Teryl Gene Gerace,
26 individually and o/b/o Roma Hooks O'Brien versus Westley Eugene Worley, Mastec North
27 America, Inc., Ace American Ins. Co. Steven Antoine Guillory, II John P. May, III,
28 Louisiana Farm Bureau Casualty Ins. Co. and State Farm Mutual Automobile Insurance Co.
29 c/w Daniel Joseph O'Brien, Jr., Dustin Blake O'Brien, Dylan Blaine O'Brien, and Leslie
30 Dewayne O'Brien, individually and on behalf of the Estate of Daniel Joseph O'Brien, Sr.
31 versus Westley Eugene Worley, Mastec North America, Inc., and Ace American Insurance
32 Company c/w Lonnie P. Fontenot versus Westley Worley, Mastec North America, Inc., Ari
33 Fleet LT, and Ace American Insurance Company c/w John May, III and Steven Guillory,
34 II versus Ace American Insurance Company, Westley Worley and Mastec North America,
35 Inc.", signed March 3, 2020, between the state of Louisiana, through the Department of
36 Transportation and Development, and Travis Gerace and Teryl Gene Gerace, bearing
37 Numbers 48068 Division "C", 48,279 Division "C", 48,344 Division "D", 48,392 Division
38 "D", and 48,419 Division "D", on the docket of the Eighteenth Judicial District Court, parish
39 of Pointe Coupee, state of Louisiana.

40 (6) The sum of \$125,000 for payment of the consent judgment captioned "Micka and
41 Tabatha LeBlanc, individually and on behalf of their minor children, Bryant LeBlanc and
42 Brianne LeBlanc vs. Louisiana Department of Transportation & Development & GoAuto
43 Insurance Company", signed March 24, 2020, between the state of Louisiana, through the
44 Department of Transportation and Development, and Micka LeBlanc and Tabatha LeBlanc,
45 individually and on behalf of their minor children Brianne LeBlanc and Bryant LeBlanc,
46 bearing Number 124,477-A, on the docket of the Sixteenth Judicial District Court, parish of
47 Iberia, state of Louisiana.

48 (7) The sum of \$15,000 for payment of the consent judgment captioned "Alma Gonzales
49 Mora, individually and on behalf of her minor children, Paulina F. Mora and Jessica A.
50 Mora, The Estate of Ignacio Mora, & Nivardo Mora and Maria Pantoja de Mora versus
51 Sidney Farrior, Pot-O-Gold Rentals, Inc., Gemini Insurance Company and American Central
52 Insurance Company c/w Lee Mar versus The Hanover Insurance Company BFI Waste
53 Systems of North America, Inc., f/k/a Browning-Ferris, Inc. and State of Louisiana through
54 the Department of Transportation and Development", signed January 13, 2016, between the
55 state of Louisiana, through the Department of Transportation and Development, and Lee
56 Mar, bearing Numbers 2004-05634 Division "F" and 2005-2884 Division "H", on the docket
57 of the Civil District Court for the parish of Orleans, state of Louisiana.

58 (8) The sum of \$30,000 for payment of the consent judgment captioned "Kristina B.
59 Cohran versus State of Louisiana, through the Department of Transportation and
60 Development, Clayton General Store, L.L.C., LCAYTON One Stop, L.L.C., and Joseph

1 James Bazille, III", signed October 29, 2020, between the state of Louisiana, through the
2 Department of Transportation and Development, and Kristina B. Cohran, bearing Number
3 51710 Division "B", on the docket of the Seventh Judicial District Court, parish of
4 Concordia, state of Louisiana.

5 (9) The sum of \$250,000 for payment of the consent judgment captioned "Miriam
6 Membreno, individually and on behalf of her minor son, Cesar Joel Castillo versus the State
7 of Louisiana through the Department of Transportation and Development", signed February
8 11, 2020, between the state of Louisiana, through the Department of Transportation and
9 Development, and Miriam Membreno, individually and on behalf of her minor son, Cesar
10 Joel Castillo, bearing Number 641,586 Section 24, on the docket of the Nineteenth Judicial
11 District Court, parish of East Baton Rouge, state of Louisiana.

12 (10) The sum of \$10,000 for payment of the consent judgment captioned "Jerry Lacaze
13 versus City of Natchitoches, et al", signed January 28, 2020, between the state of Louisiana,
14 through the Department of Transportation and Development, and Jerry Lacaze, bearing
15 Number C-89244 Division "B", on the docket of the Tenth Judicial District Court, parish of
16 Natchitoches, state of Louisiana.

17 (11) The sum of \$150,000 for payment of the consent judgment captioned "Gerald R.
18 White, et ux versus Louisiana Department of Transportation & Development, et al", signed
19 August 5, 2020, between the state of Louisiana, through the Department of Transportation
20 and Development, and Gerald White and Charlotte White, bearing Number 253,702-A, on
21 the docket of the Ninth Judicial District Court, parish of Rapides, state of Louisiana.

22 (12) The sum of \$220,000 for payment of the consent judgment captioned "Matthew
23 Wooley, Adrian Wooley and Jason Wooley, et al versus State of Louisiana, through the
24 Department of Transportation and Development", signed April 21, 2020, between the state
25 of Louisiana, through the Department of Transportation and Development, and Matthew
26 Wooley, Adrian Wooley, and Jason Wooley, bearing Number 249,191 Division "A", on the
27 docket of the Ninth Judicial District Court, parish of Rapides, state of Louisiana.

28 (13) The sum of \$18,000 for payment of the consent judgment captioned "James
29 Geduldick vs. Amanda Fagane, State of Louisiana, Highway Department, Michael Fagane,
30 National Automotive Ins. Co., and Liberty Mutual Mid Atlantic Insurance Co. c/w Ronald
31 L. Courtney and Rebecca L. Morris versus Liberty Mutual Insurance Company, National
32 Automotive Insurance Company, and Amanda V. Fagane", signed December 14, 2020,
33 between the state of Louisiana, through the Department of Transportation and Development,
34 and Todd Courtney, Rhonda Courtney Elliot, Ronnie Courtney, and Erin Couto, bearing
35 Number 127,673 Div. A c/w 159,367 Div. A, on the docket of the Twenty-First Judicial
36 District Court, parish of Livingston, state of Louisiana.

37 (14)(a) The sum of \$360,443 for payment of the consent judgment captioned "Kaitlin
38 Arredondo, individually and on behalf of her minor children, Ayden Aymond and Allison
39 Aymond versus Underwriter's at Lloyd's of London Bayou Gun Runner, L.L.C., et al",
40 signed February 6, 2021, between the state of Louisiana, through the Department of
41 Transportation and Development, and Kaitlin Arredondo, individually and on behalf of her
42 minor children Ayden Aymond and Allison Aymond, bearing Numbers 48,038 c/w 48,069,
43 48,072, 48,082, and 48,087, on the docket of the Eighteenth Judicial District Court, parish
44 of Pointe Coupee, state of Louisiana.

45 (b) A sum of up to \$10,000 awarded to Kaitlin Arredondo in the consent judgment
46 captioned "Kaitlin Arredondo, individually and on behalf of her minor children, Ayden
47 Aymond and Allison Aymond versus Underwriter's at Lloyd's of London Bayou Gun
48 Runner, L.L.C., et al", signed February 6, 2021, for future medical care and related benefits
49 shall be payable from the Future Medical Care Fund pursuant to R.S. 39:1533.2.

50 (15) The sum of \$1,100,000 for payment of the consent judgment captioned "Joseph S.
51 Lessard, Tammy Marie Lessard, Travis P. Lessard, Sr., Jenna Lessard Guerra, Travis P.
52 Lessard, Jr. and Joseph Robert Lessard versus the State of Louisiana through the Department
53 of Transportation and Development, the parish of Livingston, John D. Kreher, and Charlotte
54 Kreher Cook", signed August 7, 2019, between the state of Louisiana, through the
55 Department of Transportation and Development, and Joseph S. Lessard, Tammy Marie
56 Lessard, Jenna Lessard Guerra, Travis P. Lessard, Jr., and Joseph Robert Lessard, bearing
57 Number 149,798 Division "B", on the docket of the Twenty-First Judicial District Court,
58 parish of Livingston, state of Louisiana.

59 (16) The sum of \$15,000 for payment of the consent judgment captioned "Lucretia L.
60 Garrett versus State Farm Fire and Casualty Company, Direct General Insurance Company

1 of Louisiana, Bridget A. Leco and the State of Louisiana, through the Louisiana Department
2 of Transportation and Development", signed September 11, 2017, between the state of
3 Louisiana, through the Department of Transportation and Development, and Lucretia L.
4 Garrett, bearing Number 123,468 Division "A", on the docket of the Twenty-First Judicial
5 District Court, parish of Livingston, state of Louisiana.

6 (17) The sum of \$150,000 for payment of the consent judgment captioned "Kevin Brent
7 Fontenot versus State of Louisiana, through the Department of Transportation and
8 Development", signed August 12, 2020, between the state of Louisiana, through the
9 Department of Transportation and Development, and Kevin Brent Fontenot, bearing Number
10 66,908 "B", on the docket of the Tenth Judicial District Court, parish of Natchitoches, state
11 of Louisiana.

12 (18) The sum of \$75,000 for payment of the consent judgment captioned "Linda D.
13 Weaver, et vir versus State of Louisiana, Department of Transportation and Development",
14 signed October 16, 2020, between the state of Louisiana, through the Department of
15 Transportation and Development, and Linda D. Weaver and Charles Weaver, bearing
16 Number 36,596, on the docket of the Thirty-Ninth Judicial District Court, parish of Red
17 River, state of Louisiana.

18 (19) The sum of \$13,000 for payment of the consent judgment captioned "Corey O.
19 Banks vs Crescent City Connection and Louisiana Department of Transportation and
20 Development", signed October 25, 2018, between the Department of Transportation and
21 Development, the Crescent City Connection, Corey O. Banks, Leontine Mullins, and the
22 City of New Orleans, bearing Numbers 2006-2728 and 2006-3316 Division "E" Section 16,
23 on the docket of the Civil District Court for the parish of Orleans, state of Louisiana.

24 (20) The sum of \$423,561 plus legal interest from the date of judicial demand and costs
25 to be fixed by the Civil District Court for the parish of Orleans for payment of the judgment
26 captioned "Louise Kaltenbaugh, Ph.D., et al versus Board of Supervisors, Southern
27 University and Agricultural and Mechanical College at Baton Rouge (Southern University
28 at New Orleans Campus) consolidated with Dayanand Thangada, Audrey S. McGee and
29 Shirley A. Williams-Scott versus Board of Supervisors, Southern University and
30 Agricultural and Mechanical College at Baton Rouge (Southern University at New
31 Orleans)", rendered on October 23, 2019, against the Board of Supervisors, Southern
32 University Agricultural and Mechanical College (Southern University at New Orleans
33 Campus) in favor of Shirley Williams-Scott, Audrey S. McGee, and Robert Perry, bearing
34 Numbers 2018-CA-1085 and 2018-CA-1086, on the docket of the Court of Appeal, Fourth
35 Circuit, state of Louisiana.

36 (21) The sum of \$17,000 for payment of the consent judgment captioned "David L.
37 Ocmand and Linda C. Ocmand versus Town of Brusly and the State of Louisiana, through
38 the Department of Transportation consolidated with Louisiana Farm Bureau Casualty
39 Insurance Company versus the State of Louisiana, through the Department of Transportation
40 consolidated with State Farm Mutual Automobile Insurance Com. versus the State of
41 Louisiana, through the Department of Transportation", signed February 4, 2020, between the
42 state of Louisiana, through the Department of Transportation and Development, and
43 Louisiana Farm Bureau Casualty Insurance Company, bearing Numbers 1042602, Div. "A",
44 1042912, Div. "A", and 1042919 Div. "D", on the docket of the Eighteenth Judicial District
45 Court, parish of West Baton Rouge, state of Louisiana.

46 (22) The sum of \$250,000 for payment of the consent judgment captioned "Corliss
47 Landry vs. Surefire Construction, Inc., and Victor Scott Bernard", signed July 22, 2019,
48 between the state of Louisiana, through the Department of Transportation and Development,
49 and Corliss Landry, bearing Number 2013-2503-A, on the docket of the Fifteenth Judicial
50 District Court, parish of Lafayette, state of Louisiana.

51 (23) The sum of \$75,000 for payment of the consent judgment captioned "Daisy Horton
52 Holmes, et al versus Lloyd Harris, State Farm Mutual Automobile Insurance Company,
53 AAA Insurance Company and State of Louisiana - Dept. of Transportation", signed February
54 21, 2020, between the state of Louisiana, through the Department of Transportation and
55 Development, and Nellie Horton Bakare, Mose Horton, Jr., Dwight Horton, Kerri Horton,
56 and Orelee Horton, bearing Number 41,149 Section "B", on the docket of the Twentieth
57 Judicial District Court, parish of East Feliciana, state of Louisiana.

58 (24) The sum of \$295,000 for payment of the consent judgment captioned "Lonetta
59 Barnard, et al versus Joshua Daniel Goss, et al", signed August 21, 2019, between the state
60 of Louisiana, through the Department of Transportation and Development, and John

1 Cameron, tutor on behalf of the interdicted plaintiff, Robert Barnard and Lonetta Barnard,
2 bearing Number 10-1772, on the docket of the Fourth Judicial District Court, parish of
3 Ouachita, state of Louisiana.

4 (25) The sum of \$10,000 for payment of the consent judgment captioned "Andre' and
5 Tina Villemarette, individually and on behalf of their minor children, Devin and Olivia
6 Villemarette versus Joseph Riggins, Owner Operator Services, Inc. and State Farm Mutual
7 Automobile Insurance Company", signed December 5, 2019, between the state of Louisiana,
8 through the Department of Transportation and Development, and Andre' Villemarette, Tina
9 Villemarette individually and on behalf of their minor children Devin Villemarette, and
10 Olivia Villemarette, bearing Number 2012-7744A, on the docket of the Twelfth Judicial
11 District Court, parish of Avoyelles, state of Louisiana.

12 (26) The sum of \$195,000 for payment of the consent judgment captioned "Adam
13 Fitzgerald, et al versus Andrew Scott Barker, et al consolidated with Reaka Windham versus
14 Liberty Mutual, et al, Louisiana", signed April 24, 2020, between the state of Louisiana,
15 through the Department of Transportation and Development, and Adam Fitzgerald, Robert
16 L. Fitzgerald, and Germaine G. Fitzgerald, bearing Numbers 61,118-A and 61,133-B, on the
17 docket of the Eighteenth Judicial District Court, parish of Iberville, state of Louisiana.

18 (27) The sum of \$125,000 for payment of the consent judgment captioned "Randy
19 Stephens versus State of Louisiana, through the Department of Transportation &
20 Development", signed December 16, 2019, between the state of Louisiana, through the
21 Department of Transportation and Development, and Randy Stephens, bearing Number
22 85,732 Division "B", on the docket of the Thirtieth Judicial District Court, parish of Vernon,
23 state of Louisiana.

24 (28) The sum of \$52,500 for payment of the consent judgment captioned "Richard
25 James Hickman, et al versus State of Louisiana, DOTD", signed August 19, 2015, between
26 the state of Louisiana, through the Department of Transportation and Development and
27 Sylvia Smith, as the legal tutrix of the minor children, Richard James Hickman, Jr.,
28 Alcibiade Joseph Hickman, and Darlene Monica Hickman, bearing Number 118626-C, on
29 the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

30 (29) The sum of \$250,000 for the payment of the consent judgment captioned, "David
31 L. Ocmand and Linda C. Ocmand versus Town of Brusly and the State of Louisiana, through
32 the Department of Transportation consolidated with Louisiana Farm Bureau Casualty
33 Insurance Company versus the State of Louisiana, through the Department of Transportation
34 consolidated with State Farm Mutual Automobile Insurance Com. versus the State of
35 Louisiana, through the Department of Transportation", signed February 13, 2020, between
36 the state of Louisiana, through Department of Transportation and Development, and David
37 and Linda Ocmand, bearing Numbers 1042602 Div. "A", 1042912 Div. "A", and 1042919
38 Div. "D", on the docket of the Eighteenth Judicial District Court, parish of West Baton
39 Rouge, state of Louisiana.

40 (30)(a) The sum of \$375,287 for general damages and past and future lost wages and past
41 medical expenses, plus interest on the sum from the date of judicial demand until paid, is
42 hereby payable for payment of the amended non-appealable judgment by consent captioned
43 "Mitchell Johnson, Jr. versus state of Louisiana through the Department of Transportation
44 and Development, et al. consolidated with Davis Lanus, et al. versus state of Louisiana,
45 through the Department of Transportation and Development, et al.", signed March 12, 2020,
46 against the state of Louisiana, through the Department of Transportation and Development,
47 and Mitchell Johnson, Jr., bearing Number 111.837 Division "A" consolidated with 111.948
48 Division "D", on the docket of the Twenty-Third Judicial District Court, parish of
49 Ascension, state of Louisiana.

50 (b) A sum of up to \$32,945 awarded to Mitchell Johnson, Jr. in the judgment captioned
51 "Mitchell Johnson, Jr. versus state of Louisiana through the Department of Transportation
52 and Development, et al. consolidated with Davis Lanus, et al. versus state of Louisiana,
53 through the Department of Transportation and Development, et al.", signed March 12, 2020
54 for future medical care and related benefits shall be payable from the Future Medical Care
55 Fund pursuant to R.S. 39:1533.2.

56 (c) The sum of \$1,241,350 for certain damages and medical expenses, plus interest on
57 the sum from the date of judicial demand until paid, is hereby payable for payment of the
58 amended non-appealable judgment by consent captioned "Mitchell Johnson, Jr. versus state
59 of Louisiana through the Department of Transportation and Development, et al. consolidated
60 with Davis Lanus, et al. versus state of Louisiana, through the Department of Transportation

1 and Development, et al.", signed March 12, 2020, against the state of Louisiana, through the
2 Department of Transportation and Development and in favor of David and Shayla Lanus,
3 bearing Number 111.837 Division "A" consolidated with 111.948 Division "D", on the
4 docket of the Twenty-Third Judicial District Court, parish of Ascension, state of Louisiana.

5 (31) The sum of \$3,000 for payment of the consent judgment captioned "Christopher
6 Stough and Hope Cantor Stough versus Celadon Corporation, Sammy Trotter, Illinois
7 National Insurance Company, Zastryzhenyi Dmytro, Dosped, Inc., The State of Louisiana,
8 through the Louisiana Department of Transportation and Development, and West Baton
9 Rouge Parish Sherrif's Office", signed May 7, 2019, between the state of Louisiana, through
10 the Department of Transportation and Development, and Christopher Stough and Hope
11 Cantor Stough, bearing Number 43,213 Division "A", on the docket of the Eighteenth
12 Judicial District Court, parish of West Baton Rouge, state of Louisiana.

13 (32) The sum of \$45,000 for payment of the consent judgment captioned "Ross A. Parria
14 and Irene E. Parria, LLC versus State of Louisiana, Department of Transportation and
15 Development", signed on September 29, 2020, between the state of Louisiana, through the
16 Department of Transportation and Development, and Ross A. Parria and Irene E. Parria,
17 LLC, bearing Number 19-1873 Division I-14, on the docket of the Civil District Court for
18 the Parish of Orleans, state of Louisiana.

19 (33) The sum of \$350,000 for payment of the consent judgment captioned "Thomas
20 Cole versus State of Louisiana, through the Louisiana Department of Transportation and
21 Development", signed February 11, 2020, between the state of Louisiana, through the
22 Department of Transportation and Development, and Thomas Cole, bearing Number 145,958
23 Division "C", on the docket of the Twenty-First Judicial District Court, parish of Livingston,
24 state of Louisiana.

25 (34) The sum of \$45,500 for payment of the consent judgment captioned "Charles G.
26 Phillips, Jr. and Sandra J. Phillips vs. State of Louisiana Department of Transportation and
27 Development, Shelter Mutual Ins. Co., LA Farm Bureau Casualty Ins. Co. and Velma R.
28 Miller", signed January 6, 2020, between the state of Louisiana, through the Department of
29 Transportation and Development and Charles G. Phillips, Jr. and Sandra J. Phillips, bearing
30 Number 46368, on the docket of the Third Judicial District Court, parish of Union, state of
31 Louisiana.

32 (35) The sum of \$2,500 for payment of attorney's fees and costs in the judgment
33 captioned "State of Louisiana versus Aaron Dutchy Nelson", signed March 4, 2021, against
34 the state of Louisiana, through the Department of Children and Family Services, bearing
35 Number 16660-IV-D, on the docket of the Thirty-Second Judicial District Court, parish of
36 Terrebonne, state of Louisiana.

37 (36) The sum of \$248,000 for payment of the consent judgment captioned "Don
38 Fontenelle versus Dash Building Material Center, Inc., et al.", signed January 19, 2021,
39 between the state of Louisiana, through the Board of Supervisors for the University of
40 Louisiana System through the University of New Orleans, and Carla Fontenelle, Alan
41 Fontenelle, and Jason Fontenelle, bearing Number 2018-04573 Division B-5, on the docket
42 of the Civil District Court for the Parish of Orleans, state of Louisiana.

43 (37) The sum of \$45,000 for payment of the consent judgment captioned "Albert T.
44 Abadie, et al versus Anco Insulations, Inc., et al", signed February 9, 2021, between the state
45 of Louisiana, through the Board of Supervisors of Louisiana State University and
46 Agricultural and Mechanical College, and Glee D. Fiegenschue and Dana F. Wilson, bearing
47 Number C-492139 Division "J" Section "25", on the docket of the Nineteenth Judicial
48 District Court, parish of East Baton Rouge, state of Louisiana.

49 (38) The sum of \$5,000, plus attorney fees in the amount of \$9,800, plus court costs in
50 the amount of \$2,442, is hereby payable for payment of the judgment captioned "Elaine
51 Lewnau, Christy Moland, Terrilynn Gillis, Marilyn Seibert, and Tom Aswell versus the
52 Board of Supervisors of Southern State University and Agricultural and Mechanical
53 College", rendered January 9, 2020, against the Board of Supervisors of Southern University
54 and Agricultural and Mechanical College in favor of Elaine Lewnau, Christy Moland,
55 Terrilynn Gillis, Marilyn Seibert, and Tom Aswell, bearing Number 2019 CA 0943, on the
56 docket of the Court of Appeal, First Circuit, state of Louisiana.

57 (39) The sum of \$30,000 for payment of the consent judgement captioned "Trish
58 Fernandez Beard and Briant Joseph Beard, individually and on behalf of their minor son,
59 Peyton Beard versus Yasin Sheikh Ibrahim, Old Republic Insurance Company, Landstar
60 Inway, Inc., and the State of Louisiana through the Department of Transportation and

1 Development" signed on May 27, 2020, between the state of Louisiana, through the
2 Department of Transportation and Development and Trish Fernandez Beard and Briant
3 Joseph Beard, individually and on behalf of their minor child Peyton Beard, bearing Number
4 44,713 Division "C", on the docket of the Eighteenth Judicial District Court, parish of West
5 Baton Rouge, state of Louisiana.

6 (40) The sum of \$7,500 for payment of the consent judgment captioned "Sharmatee
7 Gunness, et al versus the State of Louisiana, et al", signed on September 27, 2019, between
8 the state of Louisiana, through the Department of Transportation and Development, and
9 Sharmatee Gunness, individually and on behalf of her minor children Larry Gunness and
10 Lindsey Gunness, bearing Number 75,626 Division E, on the docket of the Twenty-third
11 Judicial District Court, parish of Ascension, state of Louisiana.

12 (41) The sum of \$15,000 for payment of the consent judgment captioned "Paul D.
13 Hargrove, Jr. individually and as the court appointed tutor of Ciara Ray and Kaitlynn Ray,
14 and Dee Ann Hargrove versus National Indemnity Insurance Company, National Liability
15 and fire Insurance Company, James Bonds D/B/A James Bonds Trucking, Scipio Woods,
16 Dumas Leasing, Inc., State Farm Mutual Automobile Insurance Company , and State of
17 Louisiana, through Department of Transportation and Development ("DOTD")", signed on
18 September 16, 2019, between the state of Louisiana, through the Department of
19 Transportation and Development, and Paul D. Hargrove Jr. individually and as the court
20 appointed tutor of Ciara Ray and Kaitlynn Ray, and Dee Ann Hargrove, bearing Number
21 2017-441 Division 1, on the docket of the Fourth Judicial District Court, parish of
22 Morehouse, state of Louisiana.

23 (42) The sum of \$125,000 for payment of the consent judgment captioned "Justin Carl
24 Harris and Lenore Michelle Harris versus the State of Louisiana Transportation and
25 Development, XYZ Gas Company, and XYZ Insurance Company", signed on September 27,
26 2019, between the state of Louisiana, through the Department of Transportation and
27 Development, and Justin Carl Harris and Lenore Michelle Harris, bearing Number 143526
28 Division "B", on the docket of the Twenty-first Judicial District Court, parish of Livingston,
29 state of Louisiana.

30 (43) The sum of \$50,000 for payment of the consent judgment captioned "Angela Harris,
31 et al versus the State of Louisiana, Department of Transportation and Development", signed
32 on April 4, 2014, between the state of Louisiana, through the Department of Transportation
33 and Development, and Caitlyn Harris, bearing Number 26989, on the docket of the Thirty-
34 seventh Judicial District Court, parish of Caldwell, state of Louisiana.

35 (44) The sum of \$17,400 for payment of the consent judgment captioned "Miasean C.
36 Wilson versus the Estate of Byron Henderson, State of Louisiana, through the Department
37 of Transportation and Development, ABC Insurance Company, Union Pacific Railroad
38 Company, XYZ Insurance Company, and White Castle Fire Department combined with
39 Miasean C. Wilson, individually and as tutrix of the minor child Madison Chae Henderson",
40 signed on April 24, 2019, between the state of Louisiana, through the Department of
41 Transportation and Development Miasean C. Wilson, bearing Number 76,946 Division C,
42 on the docket of the Eighteenth Judicial District Court, parish of Iberville, state of Louisiana.

43 (45) The sum of \$12,500 for payment of the consent judgment captioned "Richard
44 Parrish versus Steve Travis and the State of Louisiana, through Department of
45 Transportation and Development", signed on January 27, 2020, between the state of
46 Louisiana, through the Department of Transportation and Development, and Richard Parrish,
47 bearing Number 2018-0001046 Division "B", on the docket of the Twenty-first Judicial
48 District Court, parish of Tangipahoa, state of Louisiana.

49 (46) The sum of \$249,500 for payment of the consent judgment captioned "Kaitlin
50 Arredondo, individually and on behalf of her minor children, Ayden Aymond and Allison
51 Aymond versus Underwriter's at Lloyd's of London Bayou Gun Runner, L.L.C., et al",
52 signed April 2, 2020, between the state of Louisiana, through the Department of
53 Transportation and Development, and Betty Scarborough, individually and on behalf of the
54 estate of her deceased son, Lawrence Scarborough, bearing Numbers 48,038 c/w 48,069,
55 48,072, 48,082, and 48,087, on the docket of the Eighteenth Judicial District Court, parish
56 of Pointe Coupee, state of Louisiana.

57 (47) The sum of \$2,000 for payment of the consent judgment captioned "Aubrey Smith,
58 et al versus Entergy Corporation, Charter Communications, LLC, State of Louisiana through
59 the Department of Transportation and Development," signed August 1, 2014, between the
60 state of Louisiana, through the Department of Transportation and Development and Aubrey

1 Smith and Wanda Smith, individually and on behalf of their minor child, Meghan Smith,
2 bearing Number 07-002331 Division "C", on the docket of the Twenty-first Judicial District
3 Court, parish of Tangipahoa, state of Louisiana.

4 (48) The sum of \$20,000 for payment of the consent judgment captioned "Kaitlin
5 Arredondo, individually and on behalf of her minor children, Ayden Aymond and Allison
6 Aymond versus Underwriter's at Lloyd's of London Bayou Gun Runner, L.L.C., et al",
7 signed March 9, 2020, between the state of Louisiana, through the Department of
8 Transportation and Development, and Rashondrik Rami, bearing Numbers 48,038 c/w
9 48,069, 48,072, 48,082, and 48,087, on the docket of the Eighteenth Judicial District Court,
10 parish of Pointe Coupee, state of Louisiana.

11 (49)(a) The sum of \$332,431.20 for general damages and past medical expenses, plus
12 interest on the sum from the date of judicial demand until paid, is hereby payable for
13 payment of the final judgment captioned "Sherry Boothe, et al versus State of Louisiana, et
14 al", signed November 7, 2017, between the state of Louisiana and Sherry Boothe, bearing
15 Number 585,216 Division D, on the docket of the Nineteenth District Court, parish of East
16 Baton Rouge, state of Louisiana.

17 (b) A sum of up to \$44,760.00 awarded to Sherry Boothe in the final judgment captioned
18 "Sherry Booth, et al versus State of Louisiana, et al", signed November 7, 2017 for future
19 medical care and related benefits shall be payable from the Future Medical Care Fund
20 pursuant to R.S. 39:1533.2.

21 (50) The sum of \$50,000 for the payment of the consent judgment captioned "Trudy
22 Dupuy, individually and on behalf of her minor child, Joley Dupuy and Shirley Bordelon,
23 individually and on behalf of the minor child, Brittany Henderson versus Nissan North
24 America, Inc., and/or Nissan Motor Acceptance Corporation, the state of Louisiana, through
25 the Department of Transportation and Development, Isaah Augustine and Michael Ducote",
26 signed March 15, 2021, between the state of Louisiana, through the Department of
27 Transportation and Development, and Trudy Bonnette, on individually and on behalf of her
28 minor child, Joley Dupuy, bearing Number 2021-904-368B, on the docket of the Twelfth
29 Judicial District Court, parish of Avoyelles, state of Louisiana.

30 (51) The sum of \$50,000 to Brittany Henderson, from which amount \$556.86 will be paid
31 to the state of Louisiana, Department of Health, for the payment of the consent judgment
32 captioned "Trudy Dupuy, individually and on behalf of her minor child, Joley Dupuy and
33 Shirley Bordelon, individually and on behalf of the minor child, Brittany Henderson versus
34 Nissan North America, Inc., and/or Nissan Motor Acceptance Corporation, the state of
35 Louisiana, through the Department of Transportation and Development, Isaah Augustine and
36 Michael Ducote", signed March 15, 2021, between the state of Louisiana, through the
37 Department of Transportation and Development, and Brittany Henderson, bearing Number
38 2021-904-368B, on the docket of the Twelfth Judicial District Court, parish of Avoyelles,
39 state of Louisiana.

40 (52)(a) The sum of \$41,666.67 to George Keith Day and Jody Day, individually and on
41 behalf of their minor child, Brandon Day, from which amount the sum of \$29,551.93 will
42 be paid to Optum and the sum of \$175.00 will be paid to the Louisiana Department of
43 Health, for payment of the consent judgment captioned "George Keith Day, and Jody Day,
44 individually and on behalf of their minor child, B.D.; George Keith Day, and Jody Day,
45 individually and on behalf of their minor deceased child, C.D.; Jody Day, individually and
46 on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle Potier,
47 individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and Monic
48 Porrier, individually and on behalf of their deceased minor child, T.S.; Steven Leblanc, III,
49 individually and on behalf of his deceased father, Steven Leblanc, Jr. versus BNSF Railway
50 Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through the Department
51 of Transportation and Development" signed April 26, 2019, between the state of Louisiana,
52 through the Department of Transportation and Development, and George Keith Day and
53 Jody Day, individually and on behalf of their minor child, Brandon Day, bearing Number
54 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of
55 Louisiana.

56 (b) The sum of \$41,666.67 to George Keith Day and Jody Day, individually and on
57 behalf of their deceased minor child, Chase Day, from which amount the sum of \$11,588.61
58 will be paid to Optum, for payment of the consent judgment captioned "George Keith Day,
59 and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and
60 Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day,

1 individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle
2 Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and
3 Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven
4 Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus
5 BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through
6 the Department of Transportation and Development" signed April 26, 2019, between the
7 state of Louisiana, through the Department of Transportation and Development, and George
8 Keith Day and Jody Day, individually and on behalf of their deceased minor child, Chase
9 Day, bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court,
10 parish of Iberia, state of Louisiana.

11 (c) The sum of \$20,833.34 to Rechelle Potier, individually and on behalf of her deceased
12 minor child, Jayla Daigle, from which amount the sum of \$2,194.56 will be paid to The
13 Rawlings Company, for payment of the consent judgment captioned "George Keith Day, and
14 Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and
15 Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day,
16 individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle
17 Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and
18 Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven
19 Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus
20 BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through
21 the Department of Transportation and Development" signed April 26, 2019, between the
22 state of Louisiana, through the Department of Transportation and Development, and
23 Rechelle Potier, individually and on behalf of her deceased minor child, Jayla Daigle,
24 bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of
25 Iberia, state of Louisiana.

26 (d) The sum of \$20,833.34 to Dustin Daigle, individually and on behalf of his deceased
27 minor child, Jayla Daigle, for payment of the consent judgment captioned "George Keith
28 Day, and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day,
29 and Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day,
30 individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle
31 Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and
32 Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven
33 Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus
34 BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through
35 the Department of Transportation and Development" signed April 26, 2019, between the
36 state of Louisiana, through the Department of Transportation and Development, and Dustin
37 Daigle, individually and on behalf of his deceased minor child, Jayla Daigle, bearing
38 Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia,
39 state of Louisiana.

40 (e) The sum of \$41,666.66 to Brian Schmidt and Monic Porrier, individually and on
41 behalf of their deceased minor child, Trinity Schmidt, from which amount the sum of
42 \$1,585.55 will be paid to The Rawlings Company, for payment of the consent judgment
43 captioned "George Keith Day, and Jody Day, individually and on behalf of their minor child,
44 B.D.; George Keith Day, and Jody Day, individually and on behalf of their minor deceased
45 child, C.D.; Jody Day, individually and on behalf of deceased mother Phyllis Leblanc;
46 Dustin Daigle and Rehelle Potier, individually and on behalf of their deceased minor child,
47 J.D.; Brian Schmidt, and Monic Porrier, individually and on behalf of their deceased minor
48 child, T.S.; Steven Leblanc, III, individually and on behalf of his deceased father, Steven
49 Leblanc, Jr. versus BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of
50 Louisiana, through the Department of Transportation and Development" signed April 26,
51 2019, between the state of Louisiana, through the Department of Transportation and
52 Development, and Brian Schmidt and Monic Porrier, individually and on behalf of their
53 deceased minor child, Trinity Schmidt, bearing Number 128692-C, on the docket of the
54 Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

55 (f) The sum of \$41,666.66 to Steven Leblanc, III, individually and on behalf of his
56 deceased father, Steven Leblanc, Jr., from which amount \$14,150.27 will be paid to Humana
57 Financial Recovery and Subrogation, for payment of the consent judgment captioned
58 "George Keith Day, and Jody Day, individually and on behalf of their minor child, B.D.;
59 George Keith Day, and Jody Day, individually and on behalf of their minor deceased child,
60 C.D.; Jody Day, individually and on behalf of deceased mother Phyllis Leblanc; Dustin

1 Daigle and Rehelle Potier, individually and on behalf of their deceased minor child, J.D.;
 2 Brian Schmidt, and Monic Porrier, individually and on behalf of their deceased minor child,
 3 T.S.; Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc,
 4 Jr. versus BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana,
 5 through the Department of Transportation and Development" signed April 26, 2019, between
 6 the state of Louisiana, through the Department of Transportation and Development, and
 7 Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr.,
 8 bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of
 9 Iberia, state of Louisiana.

10 (g) The sum of \$41,666.66 to Jody Day, individually and on behalf of her deceased
 11 mother, Phyllis Leblanc, for payment of the consent judgment captioned "George Keith Day,
 12 and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and
 13 Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day,
 14 individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle
 15 Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and
 16 Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven
 17 Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus
 18 BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through
 19 the Department of Transportation and Development" signed April 26, 2019, between the
 20 state of Louisiana, through the Department of Transportation and Development, and Jody
 21 Day, individually and on behalf of her deceased mother, Phyllis Leblanc, bearing Number
 22 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of
 23 Louisiana.

24 (53) The sum of \$90,000 for payment of the consent judgment captioned "Lindsey
 25 Bossier versus Leblanc Nissan, L.C.; Nissan North America, Inc.' L&S Automotive, LLC;
 26 state of Louisiana through the Department of Transportation and Development," signed May
 27 21, 2013, between the state of Louisiana, through the Department of Transportation and
 28 Development and Lindsey Bossier, bearing Number 71092 Division "A", on the docket of
 29 the Eighteenth Judicial District Court, parish of Iberville, state of Louisiana.

30 B. Payment of claims against the state pursuant to recommendations from the Board of
 31 Tax Appeals in the following matters in the amounts specified below:

32 (1) "Vodafone Americas Inc., v. T.A. "Tim" Barfield, Jr., in his capacity as Secretary
 33 of the Department of Revenue, State of Louisiana; and the State of Louisiana"; Louisiana
 34 Board of Tax Appeals Docket No. 8028; \$3,132,935.00.

35 (2) "Bannister Properties Inc. v. State of Louisiana"; Louisiana Board of Tax Appeals
 36 Docket No. 7585; \$550,713.00.

37 (3) "VEC SPV LLC, as successor in interest to Vulcan Energy Corporation, Inc. v.
 38 Kimberly Lewis Robinson, in her capacity as Secretary of The Department of Revenue, State
 39 of Louisiana; and the State of Louisiana"; Louisiana Board of Tax Appeals Docket No.
 40 10796D; \$340,927.00.

41 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

42 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
43 Municipal Police Supplemental Payments		
44 Nondiscretionary Expenditures	\$ 35,274,083	\$ 35,274,092
45 Discretionary Expenditures	\$ 0	\$ 0
46 Firefighters' Supplemental Payments		
47 Nondiscretionary Expenditures	\$ 34,282,000	\$ 34,282,000
48 Discretionary Expenditures	\$ 0	\$ 0
49 Constables and Justices of the Peace		
50 Supplemental Payments		
51 Nondiscretionary Expenditures	\$ 980,000	\$ 980,000
52 Discretionary Expenditures	\$ 0	\$ 0
53 Deputy Sheriffs' Supplemental Payments		
54 Nondiscretionary Expenditures	\$ 53,716,000	\$ 53,716,000
55 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

1 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 2 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 3 *Provides additional compensation for each eligible municipal constable and justice of the*
 4 *peace at the rate of \$100 per month.*

5 TOTAL EXPENDITURES \$ 124,252,083 \$ 124,252,092

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 124,252,083 \$ 124,252,092

8 TOTAL MEANS OF FINANCE
 9 (NONDISCRETIONARY) \$ 124,252,083 \$ 124,252,092

10 MEANS OF FINANCE (DISCRETIONARY):

11 TOTAL MEANS OF FINANCE
 12 (DISCRETIONARY) \$ 0 \$ 0

13 BY EXPENDITURE CATEGORY:

14 Personal Services \$ 0 \$ 0
 15 Operating Expenses \$ 0 \$ 0
 16 Professional Services \$ 0 \$ 0
 17 Other Charges \$ 124,252,083 \$ 124,252,092
 18 Acquisitions/Major Repairs \$ 0 \$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 124,252,083 \$ 124,252,092

20 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 21 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 22 commissioner of administration or his designee from the Division of Administration; one
 23 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 24 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 25 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 26 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 27 effective date of this Act shall not be affected by the eligibility criteria.

28 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 29 the number of working days employed when an individual is terminated prior to the end of
 30 the month.

31 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

32 EXPENDITURES: **FY 21 EOB** **FY 22 REC**
 33 Debt Service and Maintenance -
 34 Nondiscretionary Expenditures \$ 121,174,491 \$ 114,088,696
 35 Discretionary Expenditures \$ 0 \$ 0

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*

1 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 2 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 3 *Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of*
 4 *Environmental Quality (DEQ) Lab.*

5	TOTAL EXPENDITURES	\$ 121,174,491	\$ 114,088,696
6	MEANS OF FINANCE (NONDISCRETIONARY):		
7	State General Fund (Direct)	\$ 52,837,697	\$ 52,751,902
8	State General Fund by:		
9	Interagency Transfers	\$ 68,298,369	\$ 61,298,369
10	Fees & Self-generated Revenues from Prior		
11	and Current Year Collections	\$ 38,425	\$ 38,425
12	TOTAL MEANS OF FINANCING		
13	(NONDISCRETIONARY)	\$ 121,174,491	\$ 114,088,696
14	MEANS OF FINANCE (DISCRETIONARY):		
15	State General Fund (Direct)	\$ 0	\$ 0
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	\$ 0	\$ 0
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 0	\$ 0
20	Operating Expenses	\$ 0	\$ 0
21	Professional Services	\$ 0	\$ 0
22	Other Charges	\$ 121,174,491	\$ 114,088,696
23	Acquisitions and Major Repairs	\$ 0	\$ 0
24	TOTAL BY EXPENDITURE CATEGORY	\$ 121,174,491	\$ 114,088,696

25 **20-XXX FUNDS**

26	EXPENDITURES:	FY 21 EOB	FY 22 REC
27	Administrative -		
28	Nondiscretionary Expenditures	\$ 0	\$ 0
29	Discretionary Expenditures	\$ 147,882,016	\$ 54,998,330

30 **Program Description:** *The expenditures reflected in this program are associated with*
 31 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 32 *agencies overseeing the expenditures of these funds.*

33	TOTAL EXPENDITURES	\$ 147,882,016	\$ 54,998,330
34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	\$ 0	\$ 0
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 57,882,016	\$ 54,998,330
39	Federal Funds	\$ 90,000,000	\$ 0
40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	\$ 147,882,016	\$ 54,998,330

42 The state treasurer is hereby authorized and directed to transfer monies from the State
 43 General Fund (Direct) as follows: the amount of \$38,533,578 into the Louisiana Public

1 Defender Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief for
2 Indigents Fund; the amount of \$375,000 into the Innocence Compensation Fund; the amount
3 of \$14,939,752 into the Self-Insurance Fund; and the amount of \$1,100,000 into the State
4 Emergency Response Fund.

5 Payable out of the State General Fund (Direct)
6 to the Administrative Program \$ 1,000,000

7 The state treasurer is hereby authorized and directed to transfer \$1,000,000 from the State
8 General Fund (Direct) into the Louisiana Cybersecurity Talent Initiative Fund.

9 Payable out of the State General Fund (Direct)
10 to the Administrative Program for transfer to the
11 Medicaid Trust Fund for the Elderly \$ 15,000,000

12 Provided, however, that the state treasurer is hereby authorized and directed to transfer
13 monies from the appropriation above out of State General Fund (Direct) the amount of
14 \$15,000,000 into the Medicaid Trust Fund for the Elderly.

15 Payable out of the State General Fund (Direct)
16 to the Administrative Program for transfer to the
17 State Emergency Response Fund \$ 5,000,000

18 Provided, however, that the state treasurer is hereby authorized and directed to transfer
19 monies from the appropriation above out of State General Fund (Direct) the amount of
20 \$5,000,000 into the State Emergency Response Fund.

21 **CHILDREN'S BUDGET**

22 Section 21. Of the funds appropriated in Section 19, the following amounts are
23 designated as services and programs for children and their families and are hereby listed in
24 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
25 amounts shown to reflect final appropriations after enactment of this bill.

26 **SCHEDULE 01**
27 **EXECUTIVE DEPARTMENT**
28 **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	\$1,071,506	\$533,381	\$1,624,887	2
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,117,866	\$1,117,866	5
Subtotal	\$0	\$1,196,506	\$2,169,808	\$3,366,314	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	\$3,947,782	\$485,000	\$0	\$4,432,782	33
Subtotal	\$3,947,782	\$485,000	\$0	\$4,432,782	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	\$8,101,705	\$1,403,236	\$28,483,236	\$37,943,177	427
Subtotal	\$8,101,705	\$1,403,236	\$28,483,236	\$37,943,177	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	\$979,689	\$5,885,216	\$0	\$6,864,896	0
Subtotal	\$979,689	\$5,885,216	\$0	\$6,864,896	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	\$0	\$2,228,769	\$0	\$2,228,769	2
Truancy Assessment and Service Centers (TASC) Program	\$1,970,867	\$0	\$0	\$1,970,867	2
Subtotal	\$1,970,867	\$2,228,769	\$0	\$4,199,636	4

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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)	\$281,831	\$305,000	\$0	\$586,831	5
Subtotal	\$281,831	\$305,000	\$0	\$586,831	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	\$14,899,376	\$1,873,245	\$84,016	\$16,856,637	45
Office of Juvenile Justice – North Region Institutional / Secure Care	\$35,452,512	\$3,147,542	\$51,402	\$38,651,456	371
Office of Juvenile Justice – Central/Southwest Region Institutional / Secure Care	\$22,849,584	\$1,647,050	\$10,900	\$24,507,534	222
Office of Juvenile Justice – Southeast Region Institutional / Secure Care	\$30,493,987	\$1,463,946	\$32,927	\$31,990,860	296
Office of Juvenile Justice – Contract Services Community-Based Programs	\$24,048,725	\$11,624,486	\$712,551	\$36,385,762	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$127,744,184	\$19,991,951	\$891,796	\$148,627,931	934

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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	\$1,935,835	\$1,457,337	\$0	\$3,393,172	0
Developmental Disabilities	\$1,451,295	\$0	\$0	\$1,451,295	0
Subtotal	\$3,387,130	\$1,457,337	\$0	\$4,844,467	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	\$1,598,811	\$858,730	\$0	\$2,457,541	0
Subtotal	\$1,598,811	\$858,730	\$0	\$2,457,541	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	\$1,899,464	\$5,247,080	\$0	\$7,146,544	0
Subtotal	\$1,899,464	\$5,247,080	\$0	\$7,146,544	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	\$215,000	\$215,000	0
Subtotal	\$507,517	\$0	\$215,000	\$722,517	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	\$22,827,862	\$112,055	\$83,420,804	\$106,360,721	1,017
Subtotal	\$22,827,862	\$112,055	\$83,420,804	\$106,360,721	1,017

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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	\$486,389,974	\$487,612,779	\$2,600,957,082	\$3,574,959,835	0
Subtotal	\$486,389,974	\$487,612,779	\$2,600,957,082	\$3,574,959,835	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	\$3,497,617	\$1,314,073	\$0	\$4,811,690	0
Subtotal	\$3,497,617	\$1,314,073	\$0	\$4,811,690	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	\$1,308,350	\$838,228	\$0	\$2,146,578	0
Subtotal	\$1,308,350	\$838,228	\$0	\$2,146,578	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	\$2,627,355	\$1,289,864	\$0	\$3,917,219	0
Subtotal	\$2,627,355	\$1,289,864	\$0	\$3,917,219	0

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	\$9,994,719	\$11,496,767	20
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$160,500	\$6,458,490	\$7,312,709	33
Genetics	\$3,855,000	\$3,530,000	\$780,000	\$8,165,000	28
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,085,239	\$2,085,239	1
Immunization	\$2,406,065	\$671,875	\$3,962,598	\$7,040,538	50
Lead Poisoning Prevention	\$0	\$0	\$550,000	\$550,000	2
Maternal and Child Health	\$0	\$0	\$8,457,507	\$8,457,507	11
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$4,339,889	\$9,816,964	35
School Based Health Services	\$0	\$6,321,260	\$316,437	\$6,637,697	4
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	0
Smoking Cessation	\$0	\$631,294	\$1,783,933	\$2,415,227	4
Nutrition Services	\$19,185	\$68,216	\$79,495,799	\$79,583,200	134
Subtotal	\$9,573,969	\$14,260,220	\$118,404,611	\$142,238,800	322

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	\$959,703	\$280,471	7,495,391	\$8,735,565	13
Subtotal	\$959,703	\$280,471	7,495,391	\$8,735,565	13

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	\$15,811,025	\$510,000	\$0	\$16,321,025	13
Pinecrest Supports and Services Center (PSSC)					
Residential and Community-Based Services	\$0	\$11,974,033	\$0	\$11,974,033	131
Central Louisiana Supports and Services Center (CLSSC)					
Education	\$0	\$24,062,417	\$0	\$24,062,417	197
Subtotal	\$15,811,025	\$36,546,454	\$0	\$52,357,475	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	\$1,611,004	\$0	\$0	\$1,611,004	0
Subtotal	\$1,611,004	\$0	\$0	\$1,611,004	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	\$1,792,465	\$494,763	\$0	\$2,287,228	0
Subtotal	\$1,792,465	\$494,763	\$0	\$2,287,228	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	\$319,092	\$823,912	\$0	\$1,143,004	0
Subtotal	\$319,092	\$823,912	\$0	\$1,143,004	0

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SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support Child Welfare Services	\$38,640,339	\$2,601,768	\$99,764,618	\$141,006,725	559
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	\$92,735,875	\$2,601,768	\$344,768,014	\$440,105,657	1,560

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**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive					
Outreach and Public Information for Children	\$0	\$0	\$28,540	\$28,540	0
Subtotal	\$0	\$0	\$28,540	\$28,540	0

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**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	\$0	\$25,941	0
Subtotal	\$0	\$25,941	\$0	\$25,941	0

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**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	\$12,454,271	\$12,454,271	0
Subtotal	\$0	\$0	\$12,454,271	\$12,454,271	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	\$1,338,881	\$5,277,893	\$0	\$6,616,774	0
Louisiana State University Agricultural Center					
4-H Youth Development	\$11,581,938	\$214,300	\$2,505,817	\$14,302,055	0
Subtotal	\$12,920,819	\$5,492,193	\$2,505,817	\$20,918,829	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	\$3,962,716	\$0	\$0	\$3,962,716	0
Subtotal	\$3,962,716	\$0	\$0	\$3,962,716	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	\$10,290,562	\$426,555	\$0	\$10,717,117	88
Louisiana Schools for the Deaf and Visually Impaired Instruction	\$7,642,588	\$982,761	\$0	\$8,625,349	118
Louisiana Schools for the Deaf and Visually Impaired Residential	\$4,707,784	\$573,870	\$0	\$5,281,354	70
Auxiliary Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$22,640,934	\$1,985,686	\$0	\$24,626,620	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	\$6,008,971	\$3,658,801	\$0	\$9,667,772	91
Louisiana Virtual School Louisiana Virtual School	\$0	\$200,000	\$0	\$200,000	0
Subtotal	\$6,008,971	\$3,858,801	\$0	\$9,867,772	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	\$4,984,063	\$2,115,144	\$0	\$7,099,207	37
Subtotal	\$4,984,063	\$2,115,144	\$0	\$7,099,207	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					
	\$6,052,460	\$2,735,118	\$0	\$8,787,578	66
Subtotal	\$6,052,460	\$2,735,118	\$0	\$8,787,578	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					
	\$1,128,706	\$248,780	\$0	\$1,377,486	6
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$13,725,463	\$0	\$13,725,463	5
Subtotal	\$1,128,706	\$13,974,243	\$0	\$15,102,949	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	\$6,339,532	\$2,238,370	\$0	\$8,577,902	79
Subtotal	\$6,339,532	\$2,238,370	\$0	\$8,577,902	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	\$11,654,810	\$3,221,335	\$8,329,786	\$23,205,931	93
District Support					
District Support Services	\$15,579,689	\$17,942,679	\$215,443,401	\$248,965,769	193
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$72,172,740	\$72,450,296	192
Auxiliary Account					
Auxiliary Services	\$0	\$1,146,086	\$0	\$1,146,086	5
Subtotal	\$27,234,499	\$22,587,656	\$295,945,927	\$345,768,082	483

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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	\$188,600,210	\$188,600,210	0
Federal Support					
Provides federal flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$0	\$9,150,661	\$2,127,239,887	\$2,136,390,548	0
Non Federal Support					
Provides state flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$78,525,847	\$63,828,478	\$0	\$142,354,325	0
Non Federal Support					
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$11,200,000	\$0	\$0	\$11,200,000	0
Subtotal	\$89,725,847	\$72,979,139	\$2,315,840,097	\$2,478,545,083	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District					
Instruction	\$299,669	18,231,891	\$0	\$18,531,560	0
Recovery School District					
Construction	\$0	\$95,832,605	\$250,000	\$96,082,605	0
Subtotal	\$299,669	\$114,064,496	\$250,000	\$114,614,165	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$3,516,584,229	\$396,157,403	\$0	\$3,912,741,632	0
Subtotal	\$3,516,584,229	\$396,157,403	\$0	\$3,912,741,632	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration					
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks					
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$2,038,030	\$1,096	\$0	\$2,039,126	2
Instruction					
Children's Services	\$2,310,350	\$4,791,143	\$0	\$7,101,493	88
Subtotal	\$4,348,380	\$4,792,239	\$0	\$9,140,619	90

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SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders Residential and Instructional Services	\$1,516,760	\$0	\$0	\$1,516,760	0
Subtotal	\$1,516,760	\$0	\$0	\$1,516,760	0

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FY 2021-2022 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,516,815,147	\$1,230,770,924	\$5,813,790,394	\$11,561,376,465	5,797

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Section 22. The provisions of this Act shall become effective on July 1, 2021.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____