ACTS OF 2020
1st EXTRAORDINARY SESSION OF THE LEGISLATURE

Act 1 General Appropriations

ACT No. 1

BY REPRESENTATIVES ZERINGUE, GARY CARTER, AND THOMPSON

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

Be it enacted by the Legislature of Louisiana:

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

Section 2. All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the amount of appropriations of the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that such funds were included in the budget on a matching basis with state funds, a corresponding decrease in the state matching funds may be made. Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget upon the secretary's certifying to the governor that any delay would be detrimental to the state. The Joint Legislative Committee on the Budget shall be notified in writing of such decision. The Joint Legislative Committee on the Budget shall meet to consider such action, but if it is found by the committee that such funds were not needed for an emergency expenditure, such approval may be withdrawn and any balance remaining shall not be expended. Provided, however, that the commissioner of administration shall submit a monthly status report of all federal funds relating to COVID-19 to the Joint Legislative Committee on the Budget. The form and content of the report shall be determined by the Division of Administration and approved by the Joint Legislative Committee on the Budget.

Section 3. Notwithstanding any provision of law or this Act to the contrary, no funds herein appropriated or authorized later through a BA-7 in any means of finance may be used for a contact tracing program that mandates participation by any individual or business entity in the state of Louisiana. Section 3A. Notwithstanding any other law to the contrary, the functions of any department, agency, program, or budget unit of the executive branch, except functions in departments, agencies, programs, or budget units of other statewide elected officials, may be transferred to a different department, agency, program, or budget unit for the purpose of economizing the operations of state government by executive order of the governor. Provided, however, that each such transfer must, prior to implementation, be approved by the commissioner of administration and Joint Legislative Committee on the Budget. Further, provided that no transfers pursuant to this Section shall violate the provisions of Title 36, Organization of the Executive Branch of State Government.

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

Section 5. The program descriptions, account descriptions, general performance information, and the role, scope, and mission statements of the various institutions and other governmental entities in this Act in accordance with law and are not enacted into law by virtue of their inclusion in this Act.

B. All key and supporting performance objectives and indicators for the departments, agencies, programs, and budget units contained in the Governor's Proposed Budget Supporting Document shall have been submitted to the Joint Legislative Committee on the Budget by August 15 of the current fiscal year. Any adjustments to such performance objectives and indicators shall be made in accordance with R.S. 39:51(C) and are to provide information to assist in legislative decision making and shall not be construed to limit the expenditures or means of financing of an agency, budget unit, or department to the discretionary or nondiscretionary amounts contained in this Act.

D. The expenditure category allocations contained in this Act are provided in accordance with R.S. 39:51(A)(3) and are to provide information to assist in legislative decision making and shall not be construed to limit the expenditures or means of financing of an agency, budget unit, or department to the expenditure category amounts contained in this Act. The commissioner of administration shall notify the Joint Legislative Committee on the Budget of the initial allocation of expenditures and means of financing for the personal services expenditure category at the same time he reports initial expenditure allocations as required by R.S. 39:57.1. Any subsequent change to the allocation of expenditures or means of financing for the personal services expenditure category shall require approval by the commissioner of administration and the Joint Legislative Committee on the Budget.

E. The incentive programs, expenditures, and benefits contained in this Act are provided in accordance with R.S. 39:51(A)(2) and are to provide information to assist in legislative decision making and shall not be construed as additional expenditures, means of financing, or positions of an agency, budget unit, or department.

Section 6. Unless expressly provided in this Act, funds cannot be transferred between departments or schedules receiving appropriations. However, any unencumbered funds which accrue to an appropriation within a department or schedule of this Act due to policy, programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner of administration and the Joint Legislative Committee on the Budget, be transferred to any other appropriation within that same department or schedule. Any request for the transfer of funds pursuant to this Section shall include full written justification. The commissioner of administration, upon approval by the Joint Legislative Committee on the Budget, shall have the right to approve transfers of funds among agencies, programs, or budget units of the state, or with the state or Office Facilities Corporation. The commissioner of administration shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this Act any unencumbered funds which accrue to an appropriation due to the prior year's savings achieved as a result of legislation relative to the criminal justice system enacted in the 2017 Regular Session of the Legislature.

B. In conjunction with the continuing assessment of the existing staff, assets, contracts, and facilities of each department, agency, program, or
Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of the Louisiana constitution, if at any time during the current fiscal year the official revenue forecast indicates that appropriations will exceed the expected revenue forecast, the governor shall have full power to disapprove any or all provisions of any appropriation act or any capital outlay act, except the specific appropriations acts for the payment of judgments against the state, the state treasurer, judicial, and other funds as provided in accordance with R.S. 39:75. The governor shall have the authority to make adjustments to other means of financing and positions necessary in the interagency transfers means of financing and expenditure positions so approved by the governor in accordance with R.S. 39:75(C).

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

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

Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as necessary in the interagency transfers means of financing and expenditure positions so approved by the governor in accordance with R.S. 39:75(C). Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.

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

B. A state board or commission shall have the authority to expend only those funds that are appropriated in this Act, except those boards or commissions which are solely supported from private donations or which function as port authorities, transportation authorities or trade development authorities.

Section 13.A. Notwithstanding any other law to the contrary, including any provision of any appropriation act or any capital outlay act, no constitutional requirement or special appropriation enacted at any session of the legislature, or any component department, agency, or program of the executive branch, or any other provision of law, shall be used to support the numbe of positions so approved by the governor in accordance with R.S. 39:75(C). The total number of such positions so approved by the governor in accordance with R.S. 39:75(C) shall be limited to those necessary to effectuate the purposes of the Act.

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

Section 15. Any unexpended or unencumbered reward monies received by any state agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency Incentive Program may be carried forward for expenditure from the prior fiscal year to the current fiscal year in accordance with the provisions of the act. Notwithstanding the provisions of any appropriation act or any capital outlay act, the state treasurer shall have the authority to disapprove any or all provisions of any appropriation act or any capital outlay act for any fiscal year.

Section 16. Should any section, subsection, clause, sentence, phrase, or part of this Act for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions shall not affect the remaining provisions of the Act. It is hereby declared severable.

Section 17.A. All BA-7 budget transactions, including relevant changes to the House Bills and underlined and boldfaced Senate
the Joint Legislative Committee on the Budget shall be submitted to the
commissioner of administration, Joint Legislative Committee on the Budget,
and Joint Legislative Audit Advisory Council for joint review and consideration by the Joint Legislative Committee on the Budget. Each
submission must include full justification of the transaction requested, but
submission in accordance with this deadline shall not be the sole determinant
of whether the item is actually placed on the agenda for a hearing by the Joint
Legislative Committee on the Budget. Such submissions must be made in
accordance with the provisions of this Section shall be considered by the
commissioner of administration and Joint Legislative Committee on the
Budget only when extreme circumstances requiring immediate action exist.

B. No funds appropriated by this Act shall be released or provided to any
recipient of an appropriation made in this Act if, when, and for as long as,
the recipient fails or refuses to comply with the provisions of R.S. 24:513 or
herein for the current fiscal year. Funds appropriated to auxiliary accounts
herein shall be from prior and current year collections, with the exception of
state General Fund (Direct). The commissioner of administration is hereby
authorized and directed to correct the means of financing and expenditures
for any appropriation contained in Schedule 20-901 Sales Tax Deductions
or from funds belonging to the State of Louisiana and/or collected by boards,
commissions, departments, and agencies thereof, for purposes specified
herein for the current fiscal year. Funds appropriated to auxiliary accounts
within the estimated duration of the project or failed to reasonably achieve
its specific goals and objectives for the use of the funds, the transferring
agency shall demand that any unexpended funds be returned to the state
treasury unless approval to retain the funds is obtained from the division of
administration, and the Joint Legislative Committee on the Budget. Each
reduction in funding, or the use of unexpended funds, shall be reported to the
Joint Legislative Committee on the Budget and the Joint Legislative Audit
Advisory Council. The report shall show specific data regarding compliance with
this Act Section 23. A. (1) The commissioner of administration is authorized and
directed to reduce the appropriations out of the State General Fund (Direct)
designated as coming from prior and current year collections shall report all
prior year balances to the Joint Legislative Committee on the Budget at its
first meeting held after October 15 of the current fiscal year.

Section 19. All departments receiving appropriations in this Act shall
spend all other means of finance prior to spending any State General Fund
(Direct), whenever possible, and shall reverse warrant any State General
Fund (Direct) if any other means of finance becomes available prior to the
effective date of this Act. The commissioner of administration shall
immediately notify the Joint Legislative Committee on the Budget of any
instance of revenue, a quarterly expense, an annual expense, or a one-
time expense.

Section 20. Notwithstanding any provision of law or this Act to the contrary,
the Division of Administration shall submit a monthly report to the Joint
Legislative Committee on the Budget detailing each agency’s prior calendar
month expenditures, by category. The report shall notify the commissioner of administration that all departments and agencies of the executive branch to implement a deficit avoidance plan which shall be in the aggregate amount of at least $100,000,000. The commissioner of administration shall report monthly to the Joint Legislative Committee on the Budget of the deficit avoidance plan.

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

Vetoed--July 7, 2020  /s/ John Bel Edwards
Veto #1
Gov. of La.

B. The commissioner of administration is hereby authorized and directed to
reduce the total appropriations contained herein for Market Adjustments
and unclassified employees and pay raises for unclassified employees by a total of $57,240,571, of which $25,379,774 shall be State General Fund (Direct); $2,958,060 shall be Interagency Transfers; $6,622,687 shall be Fees & Self-generated Revenues; $12,764,240 shall be Federal Funds; $9,533,010 shall be Federal Funds. The commissioner of administration is authorized and directed to reduce the means of finance of each agency by the amounts that had been budgeted for Market Adjustments and unclassified pay raises.

Section 23.A. (1) The commissioner of administration is authorized and
directed to reduce the appropriations out of the State General Fund (Direct)
designated herein by $21,364,662 from the following agencies and in the following amounts: 06-261 Office of the Secretary by $34,897; and
19-671 Board of Regents by $1,000,000; 19-671 from the following agencies and in the following amounts: 06-261 Office of the Secretary by $635,290; and 19-671 Board of Regents by $1,000,000.

(2) The commissioner of administration is authorized and directed to
reduce the appropriations out of the State General Fund (Direct) contained herein by $2,717,709 from the following agencies and in the following amounts: 01-100 Executive Office by $279,810; 06-261 Office of the Secretary by $1,111,513; 06-420 Office of Motor Vehicles by $375,000; and 11-431 Office of the Secretary by $935,386.

(3) The commissioner of administration is authorized and directed to
reduce the appropriations out of the State General Fund by Interagency Transfers contained herein by $7,046,924 from the following agencies and in the following amounts: 01-100 Executive Office by $279,810; 06-261 Office of the Secretary by $25,355. The commissioner of administration is authorized and directed to reduce the appropriations out of the State General Fund by Federal Deductions contained herein by $7,046,924 from the following agencies and in the following amounts: 01-100 Executive Office by $279,694; 01-106 Louisiana Tax Commission by $179,020; 06-261 Office of the Secretary by $86,028; and 06-420 Office of Motor Vehicles by $6,565,182.
The commissioner of administration is authorized and directed to reduce the appropriations of the State General Fund by $7,047,343 to $7,192,548. This is done to comply with the provisions of Article IV, Section 3 of the Constitution, which requires a balanced budget. The reduction is to be made by October 15, 2020, by either the legislature or the Joint Legislative Committee on Budget if the legislature has not convened by October 15, 2020.

The Office of the State Inspector General’s mission is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. The office’s mission promotes a high level of integrity, efficiency, effectiveness, and economy in the operations of state government, increasing the general public’s confidence and trust in state government.

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

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State General Fund (Direct) $ 2,376,421 $ 2,328,466

State General Fund by:

Statutory Dedications:
Tax Commission Expense Fund $ 2,439,866 $ 2,487,442

TOTAL MEANS OF FINANCING $ 4,816,287 $ 4,815,908

BY EXPENDITURE CATEGORY:

Personal Services $ 3,775,160 $ 3,812,006
Operating Expenses $ 362,430 $ 362,430
Professional Services $ 295,000 $ 295,000
Other Charges $ 383,897 $ 393,240
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 4,816,287 $ 4,862,676

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:

FY 20 EOB FY 21 REC
Executive Administration - Authorized Positions (402) (412)
Authorized Other Charges Positions (6) (6)
Expenditures $ 94,944,617 $ 97,131,114

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

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

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

Auxiliary Account - Authorized Positions (14) (14)
Expenditures $ 37,272,091 $ 36,910,134

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

TOTAL EXPENDITURES $ 946,765,430 $ 748,763,190

MEANS OF FINANCE:

State General Fund (Direct) $ 49,795,179 $ 51,093,783
State General Fund by:

Interagency Transfers $ 58,465,103 $ 59,127,073
Fees & Self-generated Revenues from Prior and Current Year Collections $ 37,114,919 $ 36,974,256
Statutory Dedications:
State Emergency Response Fund $ 100,000 $ 100,000
Energy Performance Contract Fund $ 30,000 $ 30,000
Federal Funds $ 801,260,229 $ 601,438,073

TOTAL MEANS OF FINANCING $ 946,765,430 $ 748,763,190

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY $ 946,765,430 $ 748,789,428

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

CDBG Revolving Fund $ 500,000 $ 0
Pentagon Courts $ 490,000 $ 490,000
State Register $ 604,033 $ 613,220
LEAF $ 30,000,000
Cash Management $ 200,000 $ 200,000
Travel Management $ 1,012,984 $ 1,225,107
State Building and Grounds Major Repairs $ 631,148 $ 631,148
Construction Litigation $ 1,013,058 $ 1,013,058
State Uniform Payroll Account $ 22,000 $ 22,000
Disaster CDBG Economic Development Revolving Loan Fund $ 2,708,866 $ 2,708,866

Payable out of Federal Funds to the Executive Administration Program for the Governor’s Emergency Education Relief Fund via the CARES Act $ 47,564,076

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

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

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

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

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

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

01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

EXPENDITURES: 

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<th>FY 21 REC</th>
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<td>Authorized Positions</td>
<td>(181)</td>
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<tr>
<td>Authorized Other Charges Positions</td>
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<tr>
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<td>$137,635,720</td>
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Program Description: The Coastal Protection and Restoration Authority Board is comprised of agency heads from numerous state offices and regional representatives. It is designed to be the public venue to develop and approve coastal policies and budgets focused on hurricane protection and coastal restoration efforts. The board was established to achieve integrated coastal protection for Louisiana through the articulation of a clear statement of priorities, policies and funding. The Coastal Protection and Restoration Authority (CPRA) is working closely with other entities on coastal issues, including the state legislature, the Governor's Advisory Commission on Coastal Protection, Restoration and Conservation, and the Division of Administration's Disaster Recovery Unit within the Office of Community Development. Through the Implementation Program, the CPRA will develop, implement and enforce the coastal protection and restoration Master Plan, which will lead to a safe and sustainable coast that will protect communities, the nation's critical energy infrastructure, and Louisiana's natural resources.

TOTAL EXPENDITURES $137,635,720 $148,192,412

MEANS OF FINANCE:

State General Fund by:
- Interagency Transfers $ 4,981,080 $ 6,121,568
- Statutory Dedications: Natural Resources Restoration Trust Fund $33,917,830 $35,137,004
- Coastal Protection and Restoration Fund $59,920,918 $68,399,089
- Federal Fund $38,815,802 $36,394,751

TOTAL MEANS OF FINANCING $137,635,720 $148,192,412

01-112 DEPARTMENT OF MILITARY AFFAIRS

EXPENDITURES: 

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<thead>
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<td>Authorized Other Charges Positions</td>
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<td>Expenditures</td>
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Program Description: The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions.

TOTAL EXPENDITURES $72,851,600 $64,554,106

01-111 GOVERNOR’S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

EXPENDITURES: 

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

TOTAL EXPENDITURES $705,434,606 $701,799,918

MEANS OF FINANCE:

State General Fund (Direct) $ 3,347,607 $ 3,225,628

TOTAL EXPENDITURES $1,111,056,723 $1,101,811,817

MEANS OF FINANCE:

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

State General Fund by: 
- Interagency Transfers $ 7,327,897 $ 2,181,769
- Fees & Self-generated Revenues from Prior

THE ADVOCATE PAGE 6

* As it appears in the enrolled bill
and Current Year Collections $ 6,192,666 $ 5,771,005
Statutory Dedications: Camp Minden Fire Protection Fund $ 50,000 $ 50,000
Federal Funds $ 55,395,822 $ 56,560,017
TOTAL MEANS OF FINANCING $ 111,056,723 $ 101,911,817

BY EXPENDITURE CATEGORY:

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

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

Payable out of Federal Funds to the Military Affairs Program for the maintenance and sustainment of National Guard facilities $ 2,880,009
Payable out of Federal Funds to the Military Affairs Program for the operation of Family Assistance Centers statewide, including fifteen (15) authorized positions $ 1,072,230
Payable out of the State General Fund by Interagency Transfers from the Department of Economic Development to the Military Affairs Program for lease payments for the Louisiana Cyber Coordination Center $ 100,000
Payable out of Federal Funds to the Military Affairs Program for personnel reimbursements and acquisitions $ 2,169,117
Payable out of the State General Fund by Interagency Transfers from the Division of Administration Community Development Block Grant Program to the Military Affairs Program for facility maintenance $ 43,082

01-116 LOUISIANA PUBLIC DEFENDER BOARD

EXPENDITURES: FY 20 EOB FY 21 REC
Louisiana Public Defender Board - Authorized Positions (16) (16)
Expenditures $ 40,504,883 $ 40,351,698

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

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

MEANS OF FINANCE:
State General Fund (Direct) $ 0 $ 979,680
State General Fund by: Interagency Transfers $ 57,000 $ 50,000
Statutory Dedications: Louisiana Public Defender Fund $ 39,418,203 $ 39,272,018
Indigent Parent Representation Program Fund $ 979,680 $ 0
DNA Testing Post-Conviction Relief for Indigents Fund $ 50,000 $ 50,000

TOTAL MEANS OF FINANCING $ 40,504,883 $ 40,351,698

BY EXPENDITURE CATEGORY:

Personal Services $ 2,319,553 $ 2,373,266
Operating Expenses $ 301,614 $ 299,145
Professional Services $ 421,442 $ 364,000
Other Charges $ 37,430,409 $ 37,315,287
Acquisitions/Major Repairs $ 31,965 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 40,504,883 $ 40,351,698

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES: FY 20 EOB FY 21 REC

Administrative Expenditures $ 94,603,857 $ 95,531,541

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

TOTAL MEANS OF FINANCE $ 94,603,857 $ 95,531,541

MEANS OF FINANCE:
State General Fund by: Fees & Self-generated Revenues $ 77,108,999 $ 78,095,814
Statutory Dedications: Louisiana Stadium and Exposition District License Plate Fund $ 600,000 $ 600,000
New Orleans Sports Franchise Fund $ 10,000,000 $ 10,000,000
New Orleans Sports Franchise Assistance Fund $ 2,749,852 $ 2,715,179
Sports Facility Assistance Fund $ 4,145,006 $ 4,120,548

TOTAL MEANS OF FINANCING $ 94,603,857 $ 95,531,541

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

EXPENDITURES: FY 20 EOB FY 21 REC
Federal Program - Authorized Positions (25) (25)
Expenditures $ 39,431,013 $ 46,878,612

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

State Program - Authorized Positions (17) (17)
Expenditures $ 17,228,861 $ 15,352,264

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

TOTAL EXPENDITURES $ 56,659,874 $ 62,230,876

MEANS OF FINANCE:
State General Fund (Direct) $ 3,828,044 $ 3,630,560
State General Fund by: Interagency Transfers $ 4,188,453 $ 3,488,453
Fees & Self-generated Revenues Dedicated Fund Accounts: Drug Abuse Education and Treatment Dedicated Fund Account $ 0 $ 350,265

TOTAL MEANS OF FINANCING $ 56,659,874 $ 62,230,876

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

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

01-116 LOUISIANA PUBLIC DEFENDER BOARD

BY EXPENDITURE CATEGORY:

Personal Services $ 0 $ 0
Operating Expenses $ 25,946,390 $ 25,946,390
Professional Services $ 0 $ 0
Other Charges $ 68,657,407 $ 69,585,151
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 94,603,857 $ 95,531,541

THE ADVOCATE PAGE 7
Statutory Dedications:
Crime Victims Reparation Fund $ 5,483,167 $ 5,745,631
Tobacco Tax Health Care Fund $ 2,361,565 $ 2,039,506
Drug Abuse Education and Treatment Fund $ 366,919 $ 0
Innocence Compensation Fund $ 865,179 $ 590,000
Federal Funds $ 39,566,527 $ 46,386,462
TOTAL MEANS OF FINANCING $ 56,659,874 $ 62,230,876

BY EXPENDITURE CATEGORY:
Personal Services $ 4,843,710 $ 4,938,767
Operating Expenses $ 649,139 $ 649,139
Professional Services $ 2,390,698 $ 2,390,698
Other Charges $ 45,672,362 $ 54,515,870
Acquisitions/Major Repairs $ 198,355 $ 198,355
TOTAL BY EXPENDITURE CATEGORY $ 56,659,874 $ 62,230,474

Payable out of the State General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund to the State Program for the Drug Abuse Resistance Education (D.A.R.E.) activity $ 198,355

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

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

01-133 OFFICE OF ELDERLY AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (64) $ 7,848,305 $ 8,637,829
Expenditures (68) $ 6,900,000 $ 7,229,990

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

Title III, Title V, Title VII and NSIP - Authorized Positions (2) $ 31,445,864 $ 31,446,289
Expenditures (3) $ 7,800,229 $ 7,773,458

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

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

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

Senior Centers Expenditures $ 6,329,631 $ 5,829,631

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

TOTAL EXPENDITURES $ 52,523,800 $ 53,143,739

MEANS OF FINANCE:
State General Fund by: Fees & Self-generated Revenues $ 14,968,731 $ 15,052,291

TOTAL MEANS OF FINANCING $ 14,968,731 $ 15,052,291

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:

FY 20 EOB FY 21 REC
Expenditures $ 13,019,837 $ 13,280,865

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

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

MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues from Prior and Current Year Collections $ 14,968,731 $ 15,052,291

TOTAL MEANS OF FINANCING $ 14,968,731 $ 15,052,291

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

Office of Financial Institutions - Authorized Positions (111) $ 14,968,731 $ 15,052,291
Expenditures (111) $ 14,968,731 $ 15,052,291

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

TOTAL EXPENDITURES $ 14,968,731 $ 15,052,291

MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues $ 14,968,731 $ 15,052,291

TOTAL MEANS OF FINANCING $ 14,968,731 $ 15,052,291

03-130 DEPARTMENT OF VETERANS AFFAIRS

THE ADVOCATE
## EXPENDITURES:

### FY 20 EOB FY 21 REC

<table>
<thead>
<tr>
<th>Administrative - Authorized Positions</th>
<th>(15)</th>
<th>(16)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$ 4,309,911</td>
<td>$ 4,550,370</td>
</tr>
</tbody>
</table>

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

### Claims - Authorized Positions |
| (7) |
| Expenditures | $ 554,958 | $ 549,479 |

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

### Contact Assistance - Authorized Positions |
| (60) |
| Expenditures | $ 3,746,211 | $ 3,896,772 |

**Program Description:** Informs veterans and/or their dependents of federal and state benefits; and operates offices throughout the state.

### State Approval Agency - Authorized Positions |
| (4) |
| Expenditures | $ 452,202 | $ 472,052 |

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

### State Veterans Cemetery - Authorized Positions |
| (29) |
| Expenditures | $ 1,862,733 | $ 2,282,709 |

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

**MEANS OF FINANCE:**

### State General Fund (Direct) | $ 6,580,688 | $ 7,372,443 |

**State General Fund by:**

- **Interagency Transfers** | $ 1,680,879 | $ 1,754,344 |
- **Fees & Self-generated Revenues** | $ 1,423,534 | $ 1,411,513 |
- **Statutory Deductions:**
  - Louisiana Military Family Assistance Fund | $ 115,528 | $ 115,528 |
  - Federal Funds | $ 1,123,396 | $ 1,097,534 |

**TOTAL EXPENDITURES** | $ 10,427,762 | $ 10,994,347 |

**TOTAL MEANS OF FINANCING** | $ 10,427,762 | $ 10,994,347 |

**BY EXPENDITURE CATEGORY:**

- **Personal Services** | $ 7,657,504 | $ 7,910,883 |
- **Operating Expenses** | $ 1,322,364 | $ 1,152,364 |
- **Professional Services** | $ 700,000 | $ 700,000 |
- **Other Charges** | $ 912,743 | $ 1,230,900 |
- **Acquisitions/Major Repairs** | $ 4,951 | $ 0 |

**TOTAL BY EXPENDITURE CATEGORY** | $ 10,427,762 | $ 10,994,347 |

Payable out of the State General Fund (Direct) to the Claims Program for an increase in Veterans Disability Claims, including one (1) authorized T.O. position | $ 3,116,499 |

---

**03-131 LOUISIANA VETERANS HOME**

**EXPERDITURES:**

| Louisiana Veterans Home - Authorized Positions | (124) |
| Expenditures | $ 10,427,762 | $ 10,994,347 |

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

**MEANS OF FINANCE:**

- **State General Fund (Direct)** | $ 0 | $ 1,620,977 |
- **Interagency Transfers** | $ 0 | $ 0 |
- **Fees & Self-generated Revenues** | $ 2,070,940 | $ 1,900,000 |
- **Federal Funds** | $ 8,356,822 | $ 7,473,370 |

**TOTAL EXPENDITURES** | $ 10,427,762 | $ 10,994,347 |

**TOTAL MEANS OF FINANCING** | $ 10,427,762 | $ 10,994,347 |

**BY EXPENDITURE CATEGORY:**

- **Personal Services** | $ 7,697,504 | $ 7,910,883 |
- **Operating Expenses** | $ 1,132,364 | $ 1,152,364 |
- **Professional Services** | $ 700,000 | $ 700,000 |
- **Other Charges** | $ 912,743 | $ 1,230,900 |
- **Acquisitions/Major Repairs** | $ 4,951 | $ 0 |

**TOTAL BY EXPENDITURE CATEGORY** | $ 10,427,762 | $ 10,994,347 |

Payable out of Federal Funds to the Louisiana Veterans Home for a fiber optic upgrade to improve technological capabilities | $ 16,908 |

---

**03-132 NORTHEAST LOUISIANA VETERANS HOME**

**EXPERDITURES:**

| Northeast Louisiana Veterans Home - Authorized Positions | (149) |
| Expenditures | $ 12,299,797 | $ 12,890,433 |

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

**MEANS OF FINANCE:**

- **State General Fund (Direct)** | $ 6,661,874 | $ 10,271,427 |
- **Fees & Self-generated Revenues** | $ 2,637,923 | $ 2,619,006 |
- **Federal Funds** | $ 9,661,874 | $ 10,271,427 |

**TOTAL EXPENDITURES** | $ 12,299,797 | $ 12,890,433 |

**TOTAL MEANS OF FINANCING** | $ 12,299,797 | $ 12,890,433 |

**BY EXPENDITURE CATEGORY:**

- **Personal Services** | $ 8,901,232 | $ 9,098,097 |
- **Operating Expenses** | $ 1,739,906 | $ 1,999,906 |
- **Professional Services** | $ 577,528 | $ 577,528 |
- **Other Charges** | $ 851,315 | $ 898,702 |
- **Acquisitions/Major Repairs** | $ 210,816 | $ 316,200 |

**TOTAL BY EXPENDITURE CATEGORY** | $ 12,299,797 | $ 12,890,433 |

---

**03-134 SOUTHWEST LOUISIANA VETERANS HOME**

**EXPERDITURES:**

| Southwest Louisiana Veterans Home - Authorized Positions | (153) |
| Expenditures | $ 13,512,698 | $ 13,922,139 |

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

**MEANS OF FINANCE:**

- **State General Fund (Direct)** | $ 6,807,634 | $ 8,410,473 |
- **Operating Expenses** | $ 695,510 | $ 824,390 |
- **Professional Services** | $ 50,000 | $ 50,000 |
- **Other Charges** | $ 2,152,871 | $ 2,466,314 |
- **Acquisitions/Major Repairs** | $ 0 | $ 0 |

**TOTAL EXPENDITURES** | $ 10,926,015 | $ 11,751,382 |

**TOTAL MEANS OF FINANCING** | $ 10,926,015 | $ 11,751,382 |

**BY EXPENDITURE CATEGORY:**

- **Personal Services** | $ 8,027,634 | $ 8,410,473 |
- **Operating Expenses** | $ 695,510 | $ 824,390 |
- **Professional Services** | $ 50,000 | $ 50,000 |
- **Other Charges** | $ 2,152,871 | $ 2,466,314 |
- **Acquisitions/Major Repairs** | $ 0 | $ 0 |

**TOTAL BY EXPENDITURE CATEGORY** | $ 10,926,015 | $ 11,751,382 |
### 03-135 NORTHWEST LOUISIANA VETERANS HOME

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

<table>
<thead>
<tr>
<th>Category</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(150)</td>
<td>(150)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$13,030,784</td>
<td>$13,738,561</td>
</tr>
</tbody>
</table>

### 03-136 SOUTHEAST LOUISIANA VETERANS HOME

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

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<td>(151)</td>
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<tr>
<td>Expenditures</td>
<td>$13,178,463</td>
<td>$13,925,259</td>
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</table>

### 04-139 SECRETARY OF STATE

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

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<tr>
<td>Authorized Positions</td>
<td>(126)</td>
<td>(126)</td>
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<tr>
<td>Expenditures</td>
<td>$64,421,990</td>
<td>$69,050,040</td>
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### SCHEDULE 04

**Elected Officials**

**DEPARTMENT OF STATE**

<table>
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<th>Category</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(72)</td>
<td>(73)</td>
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<tr>
<td>Expenditures</td>
<td>$12,282,788</td>
<td>$12,271,828</td>
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</tbody>
</table>

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

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<tr>
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<td>(54)</td>
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<tr>
<td>Expenditures</td>
<td>$8,946,734</td>
<td>$9,797,414</td>
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**Program Description:** Assists the Secretary of State in carrying out his duties of his office by providing the legal, financial, and management control services for the department and its various programs. Keeps the Great Seal, attests to the Governor's signatures on Executive Orders and pardons, issues commissions for elected and appointed officials in the State; records and maintains information relative to individual wills, and produces various publications as required by Louisiana Law.

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<td>$4,678,914</td>
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<tr>
<td>Expenditures</td>
<td>$8,946,734</td>
<td>$9,797,414</td>
</tr>
</tbody>
</table>
Professional Services $ 0 $ 0
Other Charges $ 52,401,993 $ 43,858,265
Acquisitions/Major Repairs $ 600,500 $ 15,178,679

TOTAL BY EXPENDITURE CATEGORY $ 93,853,749 $ 98,540,596

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

EXPENDITURES:
Payable to the Elections Program for funding of the new election system $ 29,736

TOTAL EXPENDITURES $ 29,736

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Help Louisiana Vote Fund Election Admin $ 24,780
Voting Technology Fund $ 4,956

TOTAL MEANS OF FINANCING $ 29,736

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

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

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative -</td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(63)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 8,648,114</td>
</tr>
</tbody>
</table>

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) |
Expenditures | $ 27,837,686 | $ 22,885,711 |

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 | (129) |
Authorized Other Charges Positions | (1) |
Expenditures | $ 17,674,651 | $ 18,103,794 |

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) |
Expenditures | $ 19,840,736 | $ 19,692,444 |

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) |
Expenditures | $ 7,289,065 | $ 7,028,394 |

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

POLITICAL SUBDIVISIONS

DEPARTMENT OF JUSTICE

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Program -</td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(7)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 1,507,908</td>
</tr>
</tbody>
</table>

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

Grants Program -
Authorized Other Charges Positions  (8)  (8)  
Expenditures  $  4,044,930  $  4,044,930  

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

**TOTAL EXPENDITURES**  $  7,263,328  $  8,120,958  

**MEANS OF FINANCE:**
State General Fund (Direct)  $  1,092,973  $  1,102,663  

BY EXPENDITURE CATEGORY:
- Operating Expenses  $  67,071  $  67,071  
- Professional Services  $  7,404  $  7,404  
- Acquisitions/Major Repairs  $  0  $  0  

**TOTAL MEANS OF FINANCING**  $  7,263,328  $  8,120,958  

**DEPARTMENT OF PUBLIC SERVICE**

**04-158 PUBLIC SERVICE COMMISSION**

**EXPENDITURES:**
- Administrative - Authorized Positions  (33)  (33)  
- Expenditures  $  3,923,547  $  4,149,198  

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

**Surcharge and Current Year Collections per Statutory Law:**
- Motor Carrier Registration - Authorized Positions  (6)  (6)  
- Expenditures  $  626,641  $  648,339  

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

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

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

**TOTAL EXPENDITURES**  $  9,722,536  $  10,242,843  

**MEANS OF FINANCE:**
State General Fund by:
- Statutory Dedications:
  - Motor Carrier Regulation Fund  $  275,000  $  220,662  
  - Utility and Carrier Inspection and Supervision Fund  $  9,198,433  $  9,783,078  
  - Telephonic Solicitation Relief Fund  $  249,103  $  239,103  

**TOTAL MEANS OF FINANCING**  $  9,722,536  $  10,242,843  

**DEPARTMENT OF THE TREASURY**

**04-147 STATE TREASURER**

**EXPENDITURES:**
- Administrative - Authorized Positions  (25)  (32)  
- Expenditures  $  5,288,364  $  5,824,263  

**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.

**Financial Accountability and Control - Authorized Positions**  (16)  (16)  
**Expenditures**  $  3,520,323  $  3,730,054  

**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.

**Debt Management - Authorized Positions**  (9)  (9)  
**Expenditures**  $  1,334,182  $  1,364,189  

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

**Investment Management - Authorized Positions**  (4)  (4)  
**Expenditures**  $  1,568,026  $  1,601,433  

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

**TOTAL EXPENDITURES**  $  11,730,895  $  12,519,939  

**MEANS OF FINANCE:**
State General Fund by:
- Statutory Dedications:
  - Motor Carrier Regulation Fund  $  275,000  $  220,662  
  - Utility and Carrier Inspection and Supervision Fund  $  9,198,433  $  9,783,078  
  - Telephonic Solicitation Relief Fund  $  249,103  $  239,103  

**TOTAL MEANS OF FINANCING**  $  11,730,895  $  12,519,939  

**THE ADVOCATE**
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*Coding: Words in strikethrough type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate bills).*
## DEPARTMENT OF AGRICULTURE AND FORESTRY

### 04-160 AGRICULTURE AND FORESTRY

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management and Finance - Authorized Positions</td>
<td>(110)</td>
<td>(111)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$19,821,406</td>
<td>$20,737,446</td>
</tr>
</tbody>
</table>

**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.

### Agricultural and Environmental Sciences

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(101)</td>
<td>(101)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$13,204,367</td>
<td>$13,186,610</td>
</tr>
</tbody>
</table>

**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.

### Animal Health and Food Safety

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(104)</td>
<td>(104)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$14,268,504</td>
<td>$14,134,228</td>
</tr>
</tbody>
</table>

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

### Agro-Consumer Services

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(77)</td>
<td>(77)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$8,925,234</td>
<td>$8,567,357</td>
</tr>
</tbody>
</table>

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

### Forestry

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(167)</td>
<td>(167)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$15,445,103</td>
<td>$14,945,406</td>
</tr>
</tbody>
</table>

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

### Soil and Water Conservation

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(9)</td>
<td>(9)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$2,010,509</td>
<td>$2,005,679</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $73,673,213 $73,576,706

### MEANS OF FINANCING:

- State General Fund (Direct): $18,787,387 $18,432,561
- State General Fund by: Interagency Transfers $678,592 $447,345
- Fees & Self-generated Revenues $6,981,777 $7,261,777
- Statutory Dedications:
  - Agricultural Commodity Dealers & Warehouse Fund $2,318,769 $2,277,455
  - Feed and Fertilizer Fund $3,266,992 $3,508,490
  - Forest Protection Fund $806,606 $820,000
  - Forestry Productivity Fund $333,333 $363,889
  - Horticulture and Quarantine Fund $2,600,000 $2,600,000
  - Livestock Brand Commission Fund $40,000 $10,000
  - Louisiana Agricultural Finance Authority Fund $11,805,932 $11,809,510
  - Pesticide Fund $5,723,155 $5,770,429

- Petroleum Products Fund $4,628,921 $4,829,026
- Seed Fund $807,008 $1,126,313
- Structural Pest Control Commission Fund $1,903,535 $1,623,158
- Sweet Potato Pests & Diseases Fund $200,000 $200,000
- Weights & Measures Fund $2,981,233 $2,479,595
- Federal Funds $9,909,973 $9,672,160

**TOTAL MEANS OF FINANCING:** $73,673,213 $73,576,706

## DEPARTMENT OF INSURANCE

### 04-165 COMMISSIONER OF INSURANCE

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative/Fiscal Program - Authorized Positions</td>
<td>(65)</td>
<td>(65)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$12,521,106</td>
<td>$13,030,109</td>
</tr>
</tbody>
</table>

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

### Market Compliance Program

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(157)</td>
<td>(157)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$20,308,730</td>
<td>$20,392,733</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $32,829,838 $33,422,842

### MEANS OF FINANCE:

- State General Fund by:
  - Fees & Self-generated Revenues $30,161,661 $30,634,407
  - Statutory Dedications: Administrative Fund $1,069,532 $0
  - Automobile Theft and Insurance Fraud Prevention Authority Fund $227,000 $227,000
  - Insurance Fraud Investigation Fund $654,168 $683,011
  - Federal Funds $717,475 $717,475

**TOTAL MEANS OF FINANCING:** $32,829,838 $33,422,842

### BY EXPENDITURE CATEGORY:

#### PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Authorized Charges Positions</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(2)</td>
<td>(2)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$13,204,367</td>
<td>$13,186,610</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURE CATEGORY:** $32,829,838 $33,422,842

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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 as recognized by the Revenue Estimating Conference on January 31, 2020. This department administers the following incentive expenditure programs:

**INCENTIVE EXPENDITURES:**

**AUTHORITY**

**FORECAST**

1. **Louisiana Community Economic Development Act R.S. 47:6031**
   - Not in Effect
2. **Ports of Louisiana Tax Credits R.S. 47:6036**
   - Unable to Anticipate
3. **Motion Picture Investor Tax Credit R.S. 47:6007**
   - $180,000,000
4. **Louisiana Agricultural Finance Authority Fund R.S. 47:6032**
   - $11,805,932
5. **Structural Pest Control Authority Fund R.S. 47:6044**
   - $127,000
6. **Louisiana Structural Pest Control Authority R.S. 47:6045**
   - $127,000
7. **Agricultural Commodity Dealers & Warehouse Fund R.S. 47:6046**
   - $2,318,769
8. **Feed and Fertilizer Fund R.S. 47:6048**
   - $3,266,992
9. **Forest Protection Fund R.S. 47:6049**
   - $806,606
10. **Forestry Productivity Fund R.S. 47:6050**
    - $333,333
11. **Horticulture and Quarantine Fund R.S. 47:6052**
    - $2,600,000
12. **Livestock Brand Commission Fund R.S. 47:6053**
    - $40,000
13. **Louisiana Agricultural Finance Authority Fund R.S. 47:6054**
    - $11,805,932
14. **Pesticide Fund R.S. 47:6055**
    - $5,723,155
15. **Federal Funds**
    - $9,909,973

**TOTAL INCENTIVE EXPENDITURES:** $32,829,838 $33,422,842

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Research and Development Tax Credit
R.S. 47:6015 $ 7,000,000
Digital Interactive Media and Software Act
R.S. 47:6022 $ 31,700,000
Louisiana Motion Picture Incentive Act
R.S. 47:1121 Not in Effect
New Markets Tax Credit
R.S. 47:6016
Unable to Anticipate
University Research and Development Parks
R.S. 17:3389 Not in Effect
Industrial Tax Equalization Program
R.S. 47:3201 $ 14,500,000
Exemptions for Manufacturing Establishments
R.S. 47:3205
-R.S. 47:4306
Louisiana Enterprise Zone Act
R.S. 51:1781 $ 40,000,000
Sound Recording Investor Tax Credit
R.S. 47:6023 $ 611,000
Urban Revitalization Tax Incentive Program
R.S. 51:1801 Not in Effect
Technology Commercialization Credit
R.S. 51:2351 Not in Effect
Angel Investor Tax Credit Program
R.S. 47:6020 $ 4,000,000
Musical and Theatrical Productions
Income Tax Credit
R.S. 47:6034 $ 6,000,000
Retention and Modernization Act
R.S. 51:23991 $ 10,500,000
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
Incentive Program
R.S. 51:3121 $ 0

05-251 OFFICE OF THE SECRETARY

EXECUTIVE & ADMINISTRATION PROGRAM
Authorized Positions (34) (34)
Expenditures
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 $ 21,173,125 $ 18,140,341

MEANS OF FINANCE:
State General Fund (Direct) $ 13,317,779 $ 18,140,341

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

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

Business Incentives Program - Authorized Positions (15) (15)
Expenditures $ 3,606,245 $ 1,924,987

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

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

MEANS OF FINANCE:
State General Fund (Direct) $ 8,385,904 $ 14,786,648

TOTAL MEANS OF FINANCING $ 27,368,204 $ 22,356,218

BY EXPENDITURE CATEGORY:

PAYABLE OUT OF THE STATE GENERAL FUND

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:  

STATE GENERAL FUND

Local Incentive Program
STATE GENERAL FUND

Loaisiana Enterprise Zone Act
R.S. 51:1781 $ 40,000,000

Statutory Dedications:  
Marketing Fund $ 2,000,000
Marketing Fund $ 2,000,000

Federal Funds $ 2,057,555
Federal Funds $ 183,333

TOTAL MEANS OF FINANCING $ 27,368,204 $ 22,356,218

BY EXPENDITURE CATEGORY:

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXECUTIVE & ADMINISTRATION PROGRAM
Authorized Positions (64) (64)
Expenditures
Program Description: Supports state wide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state’s military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.

Business Incentives Program - Authorized Positions (15) (15)
Expenditures $ 3,606,245 $ 1,924,987

Program Description: The mission of the Office of Management and Finance is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism.

The mission of the Office of Management and Finance is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism.

06-261 OFFICE OF THE SECRETARY

EXECUTIVE & ADMINISTRATION PROGRAM
Authorized Positions (3) (3)
Expenditures
Program Description: The mission of the Office of Management and Finance is to direct the mandated functions of human resources, fiscal and information services for the six offices within the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor to support them in the accomplishment of their stated goals and objectives. The Office of Management and Finance will
provide the highest quality of fiscal, human resources and information services and enhance communications with the six offices within the Department of Culture, Recreation, and Tourism and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

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

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

TOTAL EXPENDITURES $ 7,594,318 $ 7,446,072

MEANS OF FINANCE:
State General Fund (Direct) $ 5,163,814 $ 5,168,780
Statutory Dedications: Interagency Transfer $ 1,739,409 $ 1,739,409
Fees and Self-generated Revenues $ 200,086 $ 50,086
Statutory Dedication: Seafood Promotion and Marketing Fund $ 292,763 $ 289,551
Federal Funds $ 198,246 $ 198,246

TOTAL MEANS OF FINANCING $ 7,594,318 $ 7,446,072

BY EXPENDITURE CATEGORY:
Personal Services $ 4,977,461 $ 5,051,025
Operating Expenses $ 469,711 $ 290,562
Professional Services $ 92,363 $ 92,363
Other Charges $ 2,054,783 $ 2,012,122
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 7,594,318 $ 7,446,072

Payable out of the State General Fund (Direct) to the Louisiana Seafood Promotion & Marketing Board Program for operating expenses $ 300,000

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:
Library Services - Authorized Positions   (48)  (48)
Expenditures $ 7,374,706 $ 7,238,496

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

TOTAL EXPENDITURES $ 7,374,706 $ 7,238,496

MEANS OF FINANCE:
State General Fund (Direct) $ 3,539,230 $ 3,638,022
State General Fund by:
Interagency Transfers $ 821,436 $ 821,436
Fees & Self-generated Revenues $ 90,000 $ 90,000
Federal Funds $ 2,924,040 $ 2,689,040

TOTAL MEANS OF FINANCING $ 7,374,706 $ 7,238,496

BY EXPENDITURE CATEGORY:
Personal Services $ 4,253,315 $ 4,336,709
Operating Expenses $ 376,717 $ 334,897
Professional Services $ 6,597 $ 6,597
Other Charges $ 2,690,794 $ 2,795,295
Acquisitions/Major Repairs $ 47,283 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 7,374,706 $ 7,238,496

Payable out of the State General Fund (Direct) to the Parks and Recreation Program for operating expenses $ 100,000

06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:
Cultural Development - Authorized Positions   (21)  (21)
Expenditures $ 3,765,409 $ 4,139,819

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

TOTAL EXPENDITURES $ 3,765,409 $ 4,139,819

MEANS OF FINANCE:
Personal Services $ 19,093,754 $ 19,696,757
Operating Expenses $ 6,557,295 $ 6,126,465
Professional Services $ 67,667 $ 67,667
Other Charges $ 5,474,122 $ 5,452,176
Acquisitions/Major Repairs $ 6,042,574 $ 5,708,462

TOTAL MEANS OF FINANCING $ 3,765,409 $ 4,139,819

TOTAL BY EXPENDITURE CATEGORY $ 3,765,409 $ 4,139,819

Payable out of the State General Fund (Direct) to the Parks and Recreation Program for operating expenses $ 100,000
Arts Program -
Authorized Positions   (7)  (7)
Expenditures $ 2,956,612 $ 3,067,430

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

Administrative Program -
Authorized Positions   (4)  (4)
Authorized Other Charges Positions   (1)  (1)
Expenditures $ 783,941 $ 858,702

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

TOTAL EXPENDITURES $ 7,505,973 $ 8,065,951

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 2,501,591 $ 2,501,591
Fees & Self-generated Revenues $ 692,884 $ 692,884
Statutory Dedications:
Archaeological Curation Fund $ 118,944 $ 109,346
Federal Funds $ 2,089,456 $ 2,537,116

TOTAL MEANS OF FINANCING $ 7,505,973 $ 8,065,951

BY EXPENDITURE CATEGORY:
Personal Services $ 3,148,907 $ 3,394,743
Operating Expenses $ 222,538 $ 222,538
Professional Services $ 5,178 $ 5,178
Other Charges $ 4,119,350 $ 4,433,492

TOTAL BY EXPENDITURE CATEGORY $ 7,505,973 $ 8,065,951

06-267 OFFICE OF TOURISM

EXPENDITURES:
Administrative -
Authorized Positions   (7)  (7)
Expenditures $ 1,812,427 $ 1,787,301

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

Marketing -
Authorized Positions   (15)  (15)
Authorized Other Charges Positions   (3)  (1)
Expenditures $ 21,487,042 $ 21,037,642

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

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

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

TOTAL EXPENDITURES $ 26,967,233 $ 26,463,439

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 43,216 $ 43,216
Fees & Self-generated Revenues $ 26,476,357 $ 26,420,223
Federal Funds $ 447,660 $ 0

TOTAL MEANS OF FINANCING $ 26,967,233 $ 26,463,439
Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections, Corrections Services, may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

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

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

08-400 CORRECTIONS – ADMINISTRATION

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

**Board of Pardons and Parole - Authorized Positions**

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures:</td>
<td></td>
</tr>
<tr>
<td>Office of the Secretary - Authorized Positions</td>
<td>32</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 4,023,090</td>
</tr>
</tbody>
</table>

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

**Office of Management and Finance - Authorized Positions**

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures:</td>
<td></td>
</tr>
<tr>
<td>Office of Management and Finance - Authorized Positions</td>
<td>61</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 55,343,998</td>
</tr>
</tbody>
</table>

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

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

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

**Total Expenditures:**

| $107,384,408 | $101,304,077 |

**By Expenditure Category:**

| Total MEANS OF FINANCING | $587,697,393 | $579,666,933 |

<table>
<thead>
<tr>
<th>BY EXPENDITURE CATEGORY:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$355,013,473</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$58,224,606</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$32,264,786</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$98,967,696</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$43,226,332</td>
</tr>
</tbody>
</table>

| TOTAL BY EXPENDITURE CATEGORY | $587,697,393 | $579,666,933 |

| Expenditures: | |
| Operations Program for Infrastructure Improvements | $ 5,367,500 |

| TOTAL MEANS OF FINANCE: | |
| State General Fund (Direct) | $ 5,367,500 |

| TOTAL MEANS OF FINANCING | $5,367,500 | $5,367,500 |

<table>
<thead>
<tr>
<th>BY EXPENDITURE CATEGORY:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$355,013,473</td>
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</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$43,226,332</td>
</tr>
</tbody>
</table>

| TOTAL MEANS OF FINANCING | $107,384,408 | $101,304,077 |

CODING: Words in **boldface type** are deletions from existing law; words **underlined** (House Bills) and **underlined and boldfaced** as it appears in the enrolled bill

THE ADVOCATE

PAGE 17
### 08-042 LOUISIANA STATE PENITENTIARY

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Authorized Positions</strong></td>
<td>(27)</td>
<td>(27)</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td>$18,619,614</td>
<td>$18,759,026</td>
</tr>
</tbody>
</table>

**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.

**Incarceration -**

| Authorized Positions | (1,393) | (1,393) |
| Expenditures         | $122,972,583 | $124,696,721 |

**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.

### TOTAL EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$32,928,146</td>
<td>$33,064,728</td>
</tr>
</tbody>
</table>

### EXPENDITURE CATEGORY:

- **MEANS OF FINANCE:**
  - State General Fund (Direct) $30,234,069 $17,310,361
  - State General Fund by:
    - Interagency Transfer $144,859 $13,233,236
    - Fees & Self-generated Revenues $2,549,229 $2,521,191

### TOTAL MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$32,928,146</td>
<td>$33,064,728</td>
</tr>
</tbody>
</table>

### 08-046 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Authorized Positions</strong></td>
<td>(7)</td>
<td>(7)</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td>$2,725,356</td>
<td>$2,748,880</td>
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</tbody>
</table>

**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.

**Incarceration -**

| Authorized Positions | (255) | (255) |
| Expenditures         | $21,201,715 | $21,987,660 |

### TOTAL EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$25,408,898</td>
<td>$26,234,432</td>
</tr>
</tbody>
</table>

### EXPENDITURE CATEGORY:

- **MEANS OF FINANCE:**
  - State General Fund (Direct) $23,684,496 $20,579,999
  - State General Fund by:
    - Interagency Transfers $172,500 $172,500
    - Fees & Self-generated Revenues $53,700 $53,700

### TOTAL MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$25,408,898</td>
<td>$26,234,432</td>
</tr>
</tbody>
</table>

### 08-405 RAYMOND LABORDE CORRECTIONAL CENTER

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Authorized Positions</strong></td>
<td>(10)</td>
<td>(10)</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td>$3,523,900</td>
<td>$3,619,704</td>
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</table>

**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.

**Incarceration -**

| Authorized Positions | (319) | (319) |
| Expenditures         | $27,478,478 | $27,545,343 |

### TOTAL EXPENDITURES

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$25,408,898</td>
<td>$26,234,432</td>
</tr>
</tbody>
</table>

### EXPENDITURE CATEGORY:

- **MEANS OF FINANCE:**
  - State General Fund (Direct) $23,684,496 $14,724,693
  - State General Fund by:
    - Interagency Transfers $72,430 $9,841,700
    - Fees & Self-generated Revenues $1,651,972 $1,668,039

### TOTAL MEANS OF FINANCING

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$25,408,898</td>
<td>$26,234,432</td>
</tr>
</tbody>
</table>

### 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.
TOTAL MEANS OF FINANCING $ 25,408,898 $ 26,234,432

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>7</td>
<td>($20,222,190)</td>
<td>($21,033,869)</td>
</tr>
<tr>
<td>300,579</td>
<td>300,579</td>
<td>1,795,207</td>
<td>1,795,207</td>
</tr>
<tr>
<td>3,000,922</td>
<td>3,104,777</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>299,140</td>
<td>295,451</td>
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</table>

TOTAL BY EXPENDITURE CATEGORY $ 25,408,898 $ 26,234,432

08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:  

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>12,475,028</td>
<td>288,970</td>
</tr>
</tbody>
</table>

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

TOTAL MEANS OF FINANCE:  

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>State General Fund by:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$12,868,385</td>
<td>$288,970</td>
</tr>
</tbody>
</table>

MEANS OF FINANCE:  

<table>
<thead>
<tr>
<th>Interagency Transfers</th>
<th>Fees and Self-generated Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>$51,001</td>
<td>$124,782</td>
</tr>
</tbody>
</table>

TOTAL MEANS OF FINANCING $ 13,044,168 $ 584,421

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>447</td>
<td>447</td>
<td>154,000</td>
<td>154,000</td>
</tr>
<tr>
<td>0</td>
<td>0</td>
<td>2,125,384</td>
<td>2,134,122</td>
</tr>
<tr>
<td>4,189,513</td>
<td>3,012,452</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

TOTAL BY EXPENDITURE CATEGORY $ 13,044,168 $ 584,421

08-408 ALLEN CORRECTIONAL CENTER

EXPENDITURES:  

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>7</td>
<td>3,015,363</td>
<td>2,982,679</td>
</tr>
</tbody>
</table>

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.

TOTAL MEANS OF FINANCE:  

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>State General Fund by:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$12,868,385</td>
<td>$288,970</td>
</tr>
</tbody>
</table>

MEANS OF FINANCE:  

<table>
<thead>
<tr>
<th>Interagency Transfers</th>
<th>Fees &amp; Self-generated Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>$51,001</td>
<td>$124,782</td>
</tr>
</tbody>
</table>

TOTAL MEANS OF FINANCING $ 13,044,168 $ 584,421

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>12</td>
<td>4,114,652</td>
<td>4,307,895</td>
</tr>
</tbody>
</table>

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.

TOTAL EXPENDITURES $ 15,419,307 $ 15,600,759

08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:  

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>5</td>
<td>1,961,168</td>
<td>1,946,648</td>
</tr>
</tbody>
</table>

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

TOTAL EXPENDITURES $ 46,392,671 $ 47,249,013

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>9</td>
<td>3,012,452</td>
<td>2,907,906</td>
</tr>
</tbody>
</table>

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.

TOTAL EXPENDITURES $ 15,419,307 $ 15,600,759

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:  

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>3</td>
<td>976,718</td>
<td>969,655</td>
</tr>
</tbody>
</table>

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

TOTAL EXPENDITURES $ 46,392,671 $ 47,249,013

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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.

TOTAL EXPENDITURES $ 46,392,671 $ 47,249,013

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:  

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>9</td>
<td>7,883,402</td>
<td>7,603,544</td>
</tr>
</tbody>
</table>

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

TOTAL EXPENDITURES $ 46,392,671 $ 47,249,013

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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.

TOTAL EXPENDITURES $ 46,392,671 $ 47,249,013

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CODING: Words in struck-through type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced * As it appears in the enrolled bill
Corrections Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

Incarceration -
Authorized Positions (626) (626)
Expenditures $ 56,686,923 $ 56,774,718

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

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

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.

TOTAL EXPENDITURES $ 66,543,815 $ 66,363,416

MEANS OF FINANCE:
State General Fund (Direct) $ 63,577,162 $ 39,760,628

BY EXPENDITURE CATEGORY:
Personal Services $ 47,164,687 $ 48,104,276
Operating Expenses $ 11,518,085 $ 11,111,136
Professional Services $ 381,761 $ 381,761
Other Charges $ 6,869,479 $ 6,766,243
Acquisitions/Major Repairs $ 609,903 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 66,543,815 $ 66,363,416

08-415 ADULT PROBATION AND PAROLE

Expenditures: FY 20 EOB FY 21 REC
Administration and Support -
Authorized Positions (20) (20)
Expenditures $ 6,126,183 $ 4,892,909

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

Field Services -
Authorized Positions (733) (733)
Expenditures $ 69,444,850 $ 41,398,472

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

TOTAL EXPENDITURES $ 75,571,033 $ 46,292,381

MEANS OF FINANCE:
State General Fund (Direct) $ 55,326,928 $ 26,048,276

BY EXPENDITURE CATEGORY:
Personal Services $ 63,720,433 $ 66,292,593
Operating Expenses $ 5,766,946 $ 5,715,856
Professional Services $ 1,292,526 $ 1,292,526
Other Charges $ 4,687,829 $ 4,168,477
Acquisitions/Major Repairs $ 193,499 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 75,571,033 $ 46,292,381

08-414 DAVID WADE CORRECTIONAL CENTER

Expenditures: FY 20 EOB FY 21 REC
Administration -
Authorized Positions (9) (9)
Expenditures $ 3,285,743 $ 3,488,070

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

Incarceration -
Authorized Positions (314) (314)
Expenditures $ 24,383,798 $ 24,952,784

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

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

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.

Payable out of the State General Fund by: Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness to the Field Services Program for personal service expenditures and operations related to COVID-19 $ 30,505,385
Payable out of the State General Fund by: Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness to the Administration and Support Program for personal service expenditures and operations related to COVID-19 $ 671,686

08-416 B. B. “SIXTY” RAYBURN CORRECTIONAL CENTER

Expenditures: FY 20 EOB FY 21 REC
Administration -
Authorized Positions (9) (9)
Expenditures $ 3,122,704 $ 3,237,145

* As it appears in the enrolled bill CODING: Words in strike-through type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate Bills)
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.

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

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

Authorized Positions (4) (4)
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.

TOTAL EXPENDITURES $ 27,079,451 $ 27,978,872

MEANS OF FINANCE:
State General Fund (Direct) $ 24,609,252 $ 14,703,750
State General Fund by:
Interagency Transfers $ 156,064 $ 10,978,590
Fees & Self-generated Revenues $ 2,914,155 $ 2,296,559
TOTAL MEANS OF FINANCING $ 27,079,451 $ 27,978,872

BY EXPENDITURE CATEGORY:
Personal Services $ 21,334,277 $ 22,170,696
Operating Expenses $ 2,703,817 $ 2,703,817
Professional Services $ 101,970 $ 101,970
Other Charges $ 2,939,267 $ 3,002,399
Acquisitions/Major Repairs $ 0 $ 0
TOTAL BY EXPENDITURE CATEGORY $ 27,079,451 $ 27,978,872

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:
Management and Finance Program - (103) (103)
Authorized Positions $ 29,974,957 $ 29,964,644
Expenditures $ 26,627,479 $ 26,827,591

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

TOTAL EXPENDITURES $ 29,974,957 $ 29,964,644

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

BY EXPENDITURE CATEGORY:
Personal Services $ 11,729,670 $ 11,977,134
Operating Expenses $ 3,415,122 $ 3,336,762
Professional Services $ 172,100 $ 172,100
Other Charges $ 14,658,065 $ 14,476,648
Acquisitions/Major Repairs $ 0 $ 0
TOTAL BY EXPENDITURE CATEGORY $ 29,974,957 $ 29,964,644
<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>$ 23,558,459</td>
<td>$ 20,283,236</td>
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<tr>
<td>Federal Funds</td>
<td>$ 11,054,037</td>
<td>$ 10,894,158</td>
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<td>Professional Services</td>
<td>$ 629,758</td>
<td>$ 629,758</td>
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<td>Other Charges</td>
<td>$ 191,647</td>
<td>$ 70,390,265</td>
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<td>Acquisitions/Major Repairs</td>
<td>$ 95,000</td>
<td>$ 0</td>
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<td>Total Expenses</td>
<td>$ 331,321,937</td>
<td>$ 315,886,754</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<td></td>
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<tr>
<td>Payable out of the State General Fund by</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fees and Self-generated Revenues to the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operational Support Program for operating</td>
<td></td>
<td></td>
</tr>
<tr>
<td>expenses</td>
<td>$ 175,000</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund by</td>
<td></td>
<td></td>
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<tr>
<td>Statutory Deductions out of the Tobacco Tax</td>
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<td></td>
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<tr>
<td>Health Care Fund to the Traffic Enforcement</td>
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<td></td>
</tr>
<tr>
<td>Program for personal services</td>
<td>$ 396,709</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund by</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statutory Deductions out of the Natural</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resource Restoration Trust Fund to the</td>
<td></td>
<td></td>
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<tr>
<td>Traffic Enforcement Program for the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Louisiana Oil Spill Coordinator’s Office</td>
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<td>$ 0</td>
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<tr>
<td>Payable out of the State General Fund by</td>
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<td></td>
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<tr>
<td>Statutory Deductions out of the Concealed</td>
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<td></td>
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<tr>
<td>Handgun Permit Fund for the Operational</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Program for personal services</td>
<td>$ 396,709</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund by</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statutory Deductions out of the Criminal</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Identification and Information Fund to the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Traffic Enforcement Program for personal</td>
<td></td>
<td></td>
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<tr>
<td>services</td>
<td>$ 500,000</td>
<td>$ 0</td>
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<tr>
<td>Payable out of the State General Fund by</td>
<td></td>
<td></td>
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<tr>
<td>Fees and Self-generated Revenues to the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operational Support Program for operating</td>
<td></td>
<td></td>
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<tr>
<td>expenses</td>
<td>$ 7,323,669</td>
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<td></td>
</tr>
<tr>
<td>Fees and Self-generated Revenues to the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Traffic Enforcement Program for personal</td>
<td></td>
<td></td>
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<tr>
<td>services</td>
<td>$ 7,165,589</td>
<td>$ 0</td>
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<tr>
<td>Payable out of the State General Fund by</td>
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<tr>
<td>Fees and Self-generated Revenues to the</td>
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<td></td>
</tr>
<tr>
<td>Criminal Investigation Program for personal</td>
<td></td>
<td></td>
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<tr>
<td>services</td>
<td>$ 600,468</td>
<td>$ 0</td>
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<tr>
<td><strong>MEANS OF FINANCE:</strong></td>
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</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 100,000</td>
<td>$ 100,000</td>
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<tr>
<td>State General Fund by:</td>
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<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 325,000</td>
<td>$ 375,000</td>
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<tr>
<td>Fees &amp; Self-generated Revenues from</td>
<td></td>
<td></td>
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<tr>
<td>prior and current year collections</td>
<td>$ 50,094,030</td>
<td>$ 49,967,762</td>
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<td>Fees &amp; Self-generated Revenues Dedicated</td>
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<td></td>
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<tr>
<td>Fund Accounts:</td>
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<tr>
<td>Trucking Research and Education</td>
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<td></td>
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<tr>
<td>Council Fund Account</td>
<td>$ 0</td>
<td>$ 900,000</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td></td>
<td></td>
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<tr>
<td>Payable out of the State General Fund by</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fees and Self-generated Revenues to the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Licensing Program for personal services</td>
<td>$ 7,782,090</td>
<td>$ 7,892,090</td>
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<tr>
<td><strong>80-422 OFFICE OF STATE FIRE MARSHAL:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 20 EOB</td>
<td>FY 21 REC</td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(176)</td>
<td>(176)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 23,419,211</td>
<td>$ 23,140,452</td>
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<tr>
<td><strong>MEANS OF FINANCE:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 651,000</td>
<td>$ 651,000</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 2,500,000</td>
<td>$ 2,500,000</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<td></td>
</tr>
<tr>
<td>Payable out of the State General Fund by</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fees and Self-generated Revenues to the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Volunteer Firefighter Tuition</td>
<td>$ 250,000</td>
<td>$ 250,000</td>
</tr>
<tr>
<td>Reimbursement Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payable out of the State General Fund by</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fees and Self-generated Revenues to the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Volunteer Firefighter Tuition</td>
<td>$ 90,600</td>
<td>$ 90,600</td>
</tr>
<tr>
<td>Reimbursement Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Program Description:** Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.
Payable out of the State General Fund by Statutory Dedication of the Louisiana Fire Marshal Fund to the Fire Prevention Program for personal services $1,098,721

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

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


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

**08-423 LOUISIANA GAMING CONTROL BOARD**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Gaming Control Board - Authorized Positions</td>
<td>(3)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$940,121</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES** $940,121 $928,629

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>State General Fund by:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statutory Dedication:</td>
</tr>
<tr>
<td>Pari-mutuel Live Racing Facility Gaming Control Fund</td>
</tr>
<tr>
<td>Riverboat Gaming Enforcement Fund</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING** $940,121 $928,629

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$668,958</td>
<td>$652,452</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$105,470</td>
<td>$105,470</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$66,717</td>
<td>$66,717</td>
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<tr>
<td>Other Charges</td>
<td>$98,976</td>
<td>$103,990</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY** $940,121 $928,629

**08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Program - Authorized Positions</td>
<td>(12)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$1,618,238</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES** $1,618,238 $1,542,179

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>State General Fund by:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statutory Dedication:</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
</tr>
<tr>
<td>State General Fund by:</td>
</tr>
<tr>
<td>Statutory Dedication:</td>
</tr>
<tr>
<td>Liquefied Petroleum Gas Rainy Day Fund</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING** $1,618,238 $1,542,179

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,198,657</td>
<td>$1,172,073</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$65,856</td>
<td>$65,856</td>
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<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Expenditures</td>
<td>$28,660,876</td>
<td>$31,294,207</td>
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**08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
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</thead>
<tbody>
<tr>
<td>Administrative Program - Authorized Positions</td>
<td>(15)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$23,663,213</td>
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</tbody>
</table>

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

**TOTAL EXPENDITURES** $23,663,213 $23,660,933

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>State General Fund by:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Transfers</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
</tr>
<tr>
<td>Federal Funds</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING** $23,663,213 $23,660,933

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
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<tbody>
<tr>
<td>Personal Services</td>
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<td>$1,651,508</td>
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<td>Operating Expenses</td>
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<tr>
<td>Professional Services</td>
<td>$4,177,050</td>
<td>$4,177,050</td>
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<tr>
<td>Other Charges</td>
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<td>$17,609,167</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
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<td>$0</td>
</tr>
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**TOTAL BY EXPENDITURE CATEGORY** $23,663,213 $23,660,933

**08-403 OFFICE OF JUVENILE JUSTICE**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
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<tbody>
<tr>
<td>Administration - Authorized Positions</td>
<td>(45)</td>
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<tr>
<td>Authorized Other Charges Positions</td>
<td>(5)</td>
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<tr>
<td>Expenditures</td>
<td>$16,273,528</td>
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</tbody>
</table>

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

**North Region - Authorized Positions**

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
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</thead>
<tbody>
<tr>
<td>Authorized Other Charges Positions</td>
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<tr>
<td>Expenditures</td>
<td>$36,877,675</td>
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</tbody>
</table>

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

**Central/Southwest Region - Authorized Positions**

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(225)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$22,296,078</td>
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</table>

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

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

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

Auxiliary Account -
Authorized Positions (0) (0)
Expenditures $235,682 $235,682

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

Notwithstanding any law to the contrary, the secretary of the Louisiana Department of Health may transfer, with the approval of the commissioner of administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within a budget unit in Schedule 09. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

Notwithstanding any law to the contrary, the Louisiana Department of Health shall annually conduct income eligibility checks for fifty percent of individuals enrolled in Medicaid at any time during the previous year, utilizing federal tax data, including but not limited to marital status, household income, dependent status, and age earned in the previous year. This requirement shall be subject to the limitations as set forth in 42 CFR 435.916 and 42 CFR 435.952.

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

Vetoed—July 7, 2020
Veto #5

Louisiana Department of Health

For Fiscal Year 2020-2021, cash generated by each budget unit within Schedules 09-306 Medical Vendor Payments in this Act shall be used in any means of finance to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

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

Beginning on October 1, 2020, and monthly thereafter, the department shall submit to the Joint Legislative Committee on the Budget for its review a report detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical Vendor Payments in this Act. The first report shall include a detailed itemization of the actual means of financing and expenditures for Medical Vendor Payments in Fiscal Year 2019-2020 and the initial allocation of payments for Fiscal Year 2020-2021 to provider groups, state agencies, or managed care programs within each of the four programs: Payments to Private Providers; Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated Care Costs. The first report shall also include, for both the prior and current fiscal year, an itemization of supplemental payments and uncompensated care costs payments to the LSU Public Private Partnership hospitals. The second report, and each subsequent report thereafter, shall itemize the projected expenditures and transfers within each of the four programs within the department to the private public partnership hospital as presented in the first report of the fiscal year. Also, the reports shall include a section specifying the total amount of pharmacy rebates received year-to-date and the total amount projected to be received by the end of the fiscal year. Further, the department shall include a section in each report detailing the anticipated levels of revenue collections in Medical Vendor Payments by source and, in the event a deficit is projected, any other sources of revenues that may be available or adjustments in expenditures that could be implemented within the department to avoid in elevating the projected deficit. The department may vary the forecasting methodologies utilized to produce the reports as necessary to ensure the submission of the most accurate projections of revenues and expenditures as practical.
Notwithstanding any provision of law or this Act to the contrary, the Louisiana Department of Health shall enact no rule expanding the enrollee population groups with continuous twelve-month Medicaid eligibility beyond those groups on July 1, 2020.

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

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

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

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

**EXPENDITURES:**

- **State General Fund (Direct):** $16,799,073
- **State General Fund by:**
  - Interagency Transfers: $7,817,123
  - Fees & Self-generated Revenues: $3,553,108

**MEANS OF FINANCE:**

- State General Fund: $20,169,304
- Federal Funds: $2,184,342
- Interagency Transfers: $7,817,123
- Fees & Self-generated Revenues: $3,553,108

**TOTAL EXPENDITURES:** $28,169,304

**TOTAL MEANS OF FINANCING:** $28,169,304

**By EXPENDITURE CATEGORY:**

- Personal Services: $0
- Operating Expenses: $0
- Professional Services: $0
- Other Charges: $28,170,754
- Acquisitions/Major Repairs: $0

**TOTAL BY EXPENDITURE CATEGORY:** $28,169,304

**09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

**EXPENDITURES:**

- State General Fund (Direct): $16,799,073
- State General Fund by:
  - Interagency Transfers: $7,817,123
  - Fees & Self-generated Revenues: $3,553,108

**MEANS OF FINANCE:**

- State General Fund: $20,169,304
- Federal Funds: $2,184,342
- Interagency Transfers: $7,817,123
- Fees & Self-generated Revenues: $3,553,108

**TOTAL EXPENDITURES:** $28,169,304

**TOTAL MEANS OF FINANCING:** $28,169,304

**By EXPENDITURE CATEGORY:**

- Personal Services: $0
- Operating Expenses: $0
- Professional Services: $0
- Other Charges: $28,170,754
- Acquisitions/Major Repairs: $0

**TOTAL BY EXPENDITURE CATEGORY:** $28,169,304

**09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

**EXPENDITURES:**

- Authorized Other Charges Positions: (220)

**Program Description:**

Jefferson Parish Human Services Authority provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.

**TOTAL EXPENDITURES:** $20,328,259

**TOTAL MEANS OF FINANCING:** $20,328,259

**By EXPENDITURE CATEGORY:**

- Personal Services: $0
- Operating Expenses: $0
- Professional Services: $0
- Other Charges: $28,170,754
- Acquisitions/Major Repairs: $0

**TOTAL BY EXPENDITURE CATEGORY:** $20,328,259

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

**EXPENDITURES:**

- Authorized Other Charges Positions: (218)

**Program Description:**

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

**TOTAL EXPENDITURES:** $20,328,259

**TOTAL MEANS OF FINANCING:** $20,328,259

**By EXPENDITURE CATEGORY:**

- Personal Services: $0
- Operating Expenses: $0
- Professional Services: $0
- Other Charges: $28,170,754
- Acquisitions/Major Repairs: $0

**TOTAL BY EXPENDITURE CATEGORY:** $20,328,259

**09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

**EXPENDITURES:**

- Authorized Positions: (3)

**Program Description:**

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

**TOTAL EXPENDITURES:** $2,083,991

**TOTAL MEANS OF FINANCING:** $2,083,991

**By EXPENDITURE CATEGORY:**

- Personal Services: $0
- Operating Expenses: $0
- Professional Services: $0
- Other Charges: $28,170,754
- Acquisitions/Major Repairs: $0

**TOTAL BY EXPENDITURE CATEGORY:** $2,083,991

**09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

**EXPENDITURES:**

- Authorized Other Charges Positions: (181)

**Program Description:**

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

**TOTAL EXPENDITURES:** $2,083,991

**TOTAL MEANS OF FINANCING:** $2,083,991

**By EXPENDITURE CATEGORY:**

- Personal Services: $799,532
- Operating Expenses: $131,463
- Professional Services: $0
- Other Charges: $1,149,996
- Acquisitions/Major Repairs: $0

**TOTAL BY EXPENDITURE CATEGORY:** $2,083,991
09-304 METROPOLITAN HUMAN SERVICES DISTRICT

EXPENDITURES: FY 20 EOB FY 21 REC
Metropolitan Human Services District
Authorized Other Charges Positions (144) (144)
Expenditures $ 27,889,908 $ 25,563,148

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

TOTAL EXPENDITURES $ 27,889,908 $ 25,563,148

MEANS OF FINANCE:
State General Fund (Direct) $ 18,414,500 $ 8,807,732
State General Fund by:
Interagency Transfers $ 6,891,013 $ 14,191,121
Fees & Self-generated Revenues $ 1,229,243 $ 1,229,243
Federal Funds $ 1,355,052 $ 1,355,052

TOTAL MEANS OF FINANCING $ 27,889,908 $ 25,563,148

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
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<tr>
<td>Operating Expenses</td>
<td>7,639,095</td>
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<td>Professional Services</td>
<td>170,394,495</td>
<td>161,387,559</td>
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<tr>
<td>Medical Vendor Administration</td>
<td>499,559,14</td>
<td>422,855,646</td>
</tr>
<tr>
<td>Medicaid Trust Fund for the Elderly</td>
<td>1,652,229</td>
<td>24,105,951</td>
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<tr>
<td>Tobacco Tax Medicaid Match Fund</td>
<td>129,586,605</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>27,889,908</td>
<td>25,563,148</td>
</tr>
</tbody>
</table>

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES: FY 20 EOB FY 21 REC
Medical Vendor Administration -
Authorized Positions (901) (1,026)
Expenditures $ 499,559,914 $ 422,855,646

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

TOTAL EXPENDITURES $ 499,559,914 $ 422,855,646

MEANS OF FINANCE:
State General Fund (Direct) $ 108,571,647 $ 88,570,090
State General Fund by:
Interagency Transfers $ 473,672 $ 473,672
Fees & Self-generated Revenues $ 4,200,000 $ 4,200,000
Statutory Dedications:
Health Care Redesign Fund $ 669 $ 0
Medical Assistance Programs Fraud Detection Fund $ 1,407,500 $ 1,407,500
Federal Funds $ 384,906,426 $ 328,234,384

TOTAL MEANS OF FINANCING $ 499,559,914 $ 422,855,646

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
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<tbody>
<tr>
<td>Personal Services</td>
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<tr>
<td>Operating Expenses</td>
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<td>Professional Services</td>
<td>170,394,495</td>
<td>161,387,559</td>
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<tr>
<td>Other Charges</td>
<td>243,552,242</td>
<td>206,913,699</td>
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<tr>
<td>Total Expenditures</td>
<td>499,559,914</td>
<td>465,293,351</td>
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</table>

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Medical Vendor Administration Program by reducing the appropriation out of the State General Fund (Direct) by $100,000 and the appropriation out of Federal Funds by $100,000.

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES: FY 20 EOB FY 21 REC
Payments to Private Providers -
Authorized Positions (0) (0)
Expenditures $11,332,633,714 $ 11,505,313,842

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

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

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

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

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

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

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

TOTAL EXPENDITURES $13,267,924,978 $ 13,454,217,989

MEANS OF FINANCE:
State General Fund (Direct) $ 1,972,822,724 $ 1,975,858,885
Statutory Dedications:
Health Excellence Fund $ 26,214,379 $ 23,976,758
Health Trust Fund $ 5,333,333 $ 0
Hospital Stabilization Fund $ 93,659,011 $ 113,459,367
Louisiana Fund $ 6,178,399 $ 6,256,236
Louisiana Medical Assistance Trust Fund $ 626,593,018 $ 701,672,327
Medicaid Trust Fund for the Elderly New Opportunities Waiver (NOW) Fund $ 1,652,229 $ 24,105,951
Tobacco Tax Medicaid Match Fund $ 129,586,605 $ 0
Federal Funds $ 9,823,487,079 $ 10,045,265,655

TOTAL MEANS OF FINANCING $13,267,924,978 $ 13,454,217,989

Expenditure Controls:

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

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

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

Public provider participation in financing:

The Louisiana Department of Health hereinafter the “department”, shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than October 1, 2020. Non-state public hospitals, that fail to make such payments to public private providers serving a disproportionately large number of uninsured and low-income individuals. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.

THE ADVOCATE
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* As it appears in the enrolled bill
certifications by October 1, 2020, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications. The Department may exclude certain non-state public hospitals from this requirement in order to implement alternative supplemental payment initiatives or alternate funding initiatives, or if a hospital that is solely owned by a city or town has changed its designation from a non-profit private hospital to a non-state public hospital between January 1, 2010 and June 30, 2014.

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

BY EXPENDITURE CATEGORY:

| Personal Services | $0 | $0 |
| Operating Expenses | $0 | $0 |
| Professional Services | $0 | $0 |
| Other Charges | $13,287,924,978 | $13,501,251,300 |
| Acquisitions/Major Repairs | $0 | $0 |

**TOTAL BY EXPENDITURE CATEGORY:** $13,287,924,978 $13,501,251,300

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

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

**TOTAL EXPENDITURES:** $719,222,397

**MEANS OF FINANCE:**

State General Fund by:

- Interagency Transfers $6,917,047
- Statutory Dedications:
  - Louisiana Medical Assistance Trust Fund $90,444,972
  - Federal Funds $621,360,376

**TOTAL MEANS OF FINANCING:** $719,222,397

Payments to Private Providers Program for increases in the Managed Care activity due to increased enrollment churn trends $379,979,951

**TOTAL EXPENDITURES:** $379,979,951

**MEANS OF FINANCE:**

State General Fund by:

- Interagency Transfers $5,048,353
- Statutory Dedications:
  - Louisiana Medical Assistance Trust Fund $86,028,060
  - Federal Funds $288,903,538

**TOTAL MEANS OF FINANCING:** $379,979,951

Payments to Private Providers Program for COVID-19 related expenditures in the Fee for Service activity $92,917,691

**TOTAL EXPENDITURES:** $92,917,691

**MEANS OF FINANCE:**

State General Fund by:

- Statutory Dedications:
  - Louisiana Medical Assistance Trust Fund $21,997,172
  - Federal Funds $70,920,519

**TOTAL MEANS OF FINANCING:** $92,917,691

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

The commissioner of administration is hereby authorized and directed to adjust the means of financing for Medicaid Vendor Payments by reducing the appropriation out of the State General Fund (Direct) by $17,721,596, the appropriation out of the State General Fund by Fees and Self-generated Revenues by $88,835, the appropriation out of the State General Fund by Statutory Dedications out of the Louisiana Medical Assistance Trust Fund by $3,229,719, and the appropriation out of Federal Funds by $97,879,078.

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

**EXPENDITURES:**

- Payments to Private Providers Program for payment of the federal Health Insurance Providers Fee assessed on the Medicaid managed care premiums $203,183,082

**TOTAL EXPENDITURES:** $203,183,082

**MEANS OF FINANCE:**

State General Fund by:

- Statutory Dedications:
  - Louisiana Medical Assistance Trust Fund $47,770,572
  - Federal Funds $155,412,530

**TOTAL MEANS OF FINANCING:** $203,183,082

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Uncompensated Care Costs Program by reducing the appropriation out of the State General Fund (Direct) by $28,371 and the appropriation out of Federal Funds by $58,709.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Uncompensated Care Program by reducing the appropriation out of the State General Fund (Direct) by $135,464,365, out of the State General Fund by Interagency Transfers by $31,901,234, out of the State General Fund by Fees and Self-generated Revenues by $35,357,772, and out of Federal Funds by $491,620,047.

**TOTAL EXPENDITURES:** $1,771,925,700

**MEANS OF FINANCE:**

State General Fund (Direct) $135,464,365

Federal Funds $141,005,628

**TOTAL MEANS OF FINANCING:** $1,771,925,700

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

**TOTAL EXPENDITURES:** $1,771,925,700

**MEANS OF FINANCE:**

State General Fund (Direct) $141,005,628

Federal Funds $123,996,299

**TOTAL MEANS OF FINANCING:** $1,771,925,700

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

**TOTAL EXPENDITURES:** $1,771,925,700

**MEANS OF FINANCE:**

Federal Funds $130,175,727

**TOTAL MEANS OF FINANCING:** $1,771,925,700

Provided, however, that the Louisiana Department of Health shall immediately notify the Joint Legislative Committee on the Budget upon receipt of the approval of the Money Follows the Patient hospital payment methodology by the Centers for Medicare and Medicaid Services. Provided, further, that no funding appropriated herein to Schedule 09-306 Medical Management and Finance Program - State General Fund by Federal Funds $491,620,047 for the Money Follows the Patient hospital payment methodology by the Joint Legislative Committee on the Budget detailing to the Joint Legislative Committee on the Budget for review and approval.

**09-07 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

- Management and Finance Program - Authorized Positions (413) (413)
- Expenditures $86,402,935 $88,781,405

**Program Description:** Provides management, supervision and support services for: Legal Services; Media and Communications; Executive Administration, Fiscal Management, Planning and Budget; Governor’s Council on Physical Fitness
### 09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

**EXPERDIENCIES:**

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<th>FY 20 EOB</th>
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<td>South Central Louisiana Human Services Authority</td>
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<td>Authorized Other Charges Positions</td>
<td>(145)</td>
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<td>Expenditures</td>
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</tbody>
</table>

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

| TOTAL EXPENDITURES | $23,107,834 | $22,796,205 |

**Total by expenditure category:***

**Means of Finance:**

- State General Fund (Direct) $15,724,855 $7,868,905
- State General Fund by:
  - Interagency Transfers $4,541,799 $11,837,300
  - Fees & Self-generated Revenues $2,341,180 $3,000,000

| TOTAL MEANS OF FINANCE | $23,107,834 | $22,796,205 |

**EXPERDIENCIES:**

- Interagency Transfers $4,350,714 $9,294,730
- Fees & Self-generated Revenues $773,844 $773,844

| TOTAL MEANS OF FINANCE | $15,587,063 | $15,062,499 |

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

**EXPERDIENCIES:**

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</tbody>
</table>

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

| TOTAL EXPENDITURES | $15,587,063 | $15,062,499 |

**TOTAL MEANS OF FINANCE:**

| State General Fund (Direct) | $10,462,505 | $4,993,925 |

---

*As it appears in the enrolled bill*
<table>
<thead>
<tr>
<th><strong>Interagency Transfers</strong></th>
<th><strong>FY 20 EOB</strong></th>
<th><strong>FY 21 REC</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 67,800</td>
<td>$ 939,509</td>
</tr>
<tr>
<td><strong>Fees &amp; Self-generated Revenues</strong></td>
<td>$ 12,334</td>
<td>$ 4,000</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING**

| **$ 1,862,923** | **$ 1,838,533** |

**BY EXPENDITURE CATEGORY:**

| **Personal Services** | **$ 1,055,521** | **$ 1,068,841** |
| **Operating Expenses** | **$ 256,247** | **$ 255,116** |
| **Professional Services** | **$ 337,531** | **$ 337,531** |
| **Other Charges** | **$ 213,524** | **$ 181,329** |
| **Acquisitions/Major Repairs** | **$ 0** | **$ 0** |

**TOTAL BY EXPENDITURE CATEGORY**

| **$ 1,862,923** | **$ 1,843,017** |

Payable out of the State General Fund by

| Fees and Self-generated Revenues to the Louisiana Emergency Response Network for a pediatric trauma and intervention course to provide training to local emergency room nurses | $ 5,996 |

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

**EXPENDITURES:**

<table>
<thead>
<tr>
<th><strong>FY 20 EOB</strong></th>
<th><strong>FY 21 REC</strong></th>
</tr>
</thead>
</table>

Acadiana Area Human Services District

| Authorized Other Charges Positions | (119) | (119) |
| Expenditures | **$ 19,431,619** | **$ 18,398,238** |

**Program Description:** Increase public awareness of and provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources in the parishes of Acadia Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.

**TOTAL EXPENDITURES**

| **$ 19,431,619** | **$ 18,398,238** |

**MEANS OF FINANCE:**

| **State General Fund (Direct)** | **$ 14,691,398** | **$ 6,851,523** |
| State General Fund by: | | |
| Interagency Transfers | **$ 3,204,025** | **$ 10,010,519** |
| Fees & Self-generated Revenues | **$ 1,536,196** | **$ 1,536,196** |

**TOTAL MEANS OF FINANCE**

| **$ 19,431,619** | **$ 18,398,238** |

**BY EXPENDITURE CATEGORY:**

| **Personal Services** | **$ 0** | **$ 0** |
| **Operating Expenses** | **$ 176,100** | **$ 176,100** |
| **Professional Services** | **$ 0** | **$ 0** |
| **Other Charges** | **$ 19,255,519** | **$ 18,378,812** |
| **Acquisitions/Major Repairs** | **$ 0** | **$ 0** |

**TOTAL BY EXPENDITURE CATEGORY**

| **$ 19,431,619** | **$ 18,554,912** |

**09-326 OFFICE OF PUBLIC HEALTH**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th><strong>FY 20 EOB</strong></th>
<th><strong>FY 21 REC</strong></th>
</tr>
</thead>
</table>

Public Health Services - Authorized Positions

| (1,229) | (1,237) |
| Expenditures | **$ 383,465,611** | **$ 388,824,703** |

**Program Description:**

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

**TOTAL EXPENDITURES**

| **$ 383,465,611** | **$ 388,824,703** |

**MEANS OF FINANCE:**

| **State General Fund (Direct)** | **$ 56,386,557** | **$ 27,788,465** |
| State General Fund by: | | |

**TOTAL MEANS OF FINANCE**

| **$ 277,263,668** | **$ 271,517,782** |

**Program Description:**

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

**Auxiliary Account**

**Expenditures**

| **$ 20,000** | **$ 20,000** |

**Program Description:**

Provides therapeutic activities to patients as approved by treatment teams.

**TOTAL EXPENDITURES**

| **$ 277,263,668** | **$ 271,517,782** |

**MEANS OF FINANCE:**

| **State General Fund (Direct)** | **$ 110,275,705** | **$ 59,540,724** |
| State General Fund by: | | |
| Interagency Transfers | **$ 94,698,809** | **$ 146,450,490** |
| Fees & Self-generated Revenues | **$ 678,915** | **$ 678,915** |

**Statutory Dedications:**

| Compulsive & Problem Gaming Fund | **$ 2,583,873** | **$ 2,583,873** |
| Health Care Facility Fund | **$ 302,212** | **$ 302,212** |
| Tobacco Tax Health Care Fund | **$ 2,961,383** | **$ 2,939,505** |
| Federal Funds | **$ 66,372,569** | **$ 59,922,063** |

**TOTAL MEANS OF FINANCE**

| **$ 277,263,668** | **$ 271,517,782** |
### BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 21 REC</th>
<th>FY 20 EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$147,943,461</td>
<td>$150,707,055</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$20,623,127</td>
<td>$20,095,506</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$8,672,939</td>
<td>$8,563,479</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$100,024,141</td>
<td>$94,185,368</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$277,263,688</td>
<td>$273,551,408</td>
</tr>
</tbody>
</table>

Payable out of the State General Fund by:
- Statutory Dedication out of the Tobacco Tax
- Preparedness to the Behavioral Health Administration
- Program for the Crisis Counseling Program

Payable out of Federal Funds to:
- The Behavioral Health Administration
- Community Oversight Program for activities directly related to Louisiana’s response to the COVID-19 pandemic

### 09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

**Program Description:** Provides effective and responsive leadership of the developmental disabilities services system. The Administration Program provides system design, policy direction, administrative support functions, and operational oversight for the four waiver services, the state-operated supports and services center, and resource centers.

**EXPENDITURES:**
- Authorized Positions: (13) (13)
- Expenditures: $3,092,913 | $3,137,802

**TOTAL EXPENDITURES** | $16,814,631 | $18,082,555

**MEANS OF FINANCE:**
- State General Fund (Direct): $30,410,911 | $25,125,768
- Interagency Transfers: $127,147,456 | $152,623,803
- Fees & Self-generated Revenues: $4,263,361 | $3,417,807
- Federal Funds: $6,992,903 | $7,015,177

**TOTAL MEANS OF FINANCING** | $16,814,631 | $18,082,555

**09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

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

**EXPENDITURES:**
- Authorized Other Charges Positions: (77) (77)
- Expenditures: $12,421,607 | $11,956,627

**TOTAL EXPENDITURES** | $12,421,607 | $11,956,627

**MEANS OF FINANCE:**
- State General Fund (Direct): $8,528,205 | $3,945,760
- Interagency Transfers: $2,437,773 | $6,315,238
- Fees & Self-generated Revenues: $1,300,000 | $1,300,000
- Federal Funds: $345,009 | $345,009

**TOTAL MEANS OF FINANCE** | $12,421,607 | $11,956,627

**09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

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

**EXPENDITURES:**
- Authorized Other Charges Positions: (85) (85)
- Expenditures: $15,722,144 | $15,450,360

**TOTAL EXPENDITURES** | $15,722,144 | $15,450,360
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.

Division of Child Welfare - Authorized Positions (1,392) (1,393)

Expenditures $241,694,728 $248,207,107

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; and provides adoption placement services for foster children; foster and adoptive recruitment and training of foster and adoptive parents, and subsidies for adoptive parents of special needs children.

Division of Family Support - Authorized Positions (1,853) (1,887)

Expenditures $289,085,256 $295,361,103

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

Total Expenditures $698,522,392 $700,723,730

Program Description: The mission of the Northwest Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources, for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches.

Total Expenditures $15,389,669 $15,020,976

By Expenditure Category:

- Personal Services $0 $0
- Interagency Transfers $0 $0
- Professional Services $0 $0
- Other Charges $15,389,669 $15,115,132
- Acquisitions/Major Repairs $0 $0

Total by Expenditure Category $15,389,669 $15,115,132

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 100 positions and associated personnel services funding may be transferred between programs within a budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within this Schedule.

In accordance with 42 U.S.C. 1396p(1) and 42 CFR 433.153, the Louisiana Department of Health is authorized to pay to the Department of Children and Family Services fifteen percent of all monies collected from non-custodial child support enforcement collections used to reimburse Medicaid costs. The payment shall be made from the Federal share of the amount collected by the Department of Children and Family Services.

Vetoed–July 7, 2020 /s/ John Bel Edwards
Veto 87 Gov. of La.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division of Management and Finance - Authorized Positions</td>
<td>(246)</td>
<td>(256)</td>
</tr>
</tbody>
</table>

CODING: Words in struck through type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced as it appears in the enrolled bill.
Expenditures $18,878,594 $20,988,728

TOTAL MEANS OF FINANCING $18,878,594 $20,988,728

BY EXPENDITURE CATEGORY:
Personal Services $5,283,635 $4,999,357
Operating Expenses $9,328,482 $11,097,740
Professional Services $191,559 $191,559
Fees & Self-generated Revenues $150,000 $150,000
Acquisitions/Major Repairs $0 $17,050

TOTAL BY EXPENDITURE CATEGORY $18,878,594 $20,988,728

11-435 OFFICE OF COASTAL MANAGEMENT

Expenditures:

Expenditures $9,996,548 $9,213,019

MEANS OF FINANCE:
State General Fund (Direct) $4,096,036 $3,840,826
Interagency Transfers $3,199,486 $3,053,821

TOTAL MEANS OF FINANCING $9,996,548 $9,213,019

BY EXPENDITURE CATEGORY:
Personal Services $6,330,351 $6,592,469
Operating Expenses $506,095 $506,095
Professional Services $191,559 $191,559
Other Charges $2,968,543 $2,067,534

TOTAL BY EXPENDITURE CATEGORY $9,996,548 $9,374,707

11-436 OFFICE OF CONSERVATION

Expenditures:

Expenditures $24,664,372 $23,841,043

MEANS OF FINANCE:
State General Fund (Direct) $167,791 $167,579
Interagency Transfers $3,199,486 $3,053,821

TOTAL MEANS OF FINANCING $24,664,372 $23,841,043

BY EXPENDITURE CATEGORY:
Personal Services $4,944,629 $5,095,887
### DEPARTMENT OF ENVIRONMENTAL QUALITY

**INCENTIVE EXPENDITURE FORECAST**

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

<table>
<thead>
<tr>
<th>INCENTIVE EXPENDITURES:</th>
<th>AUTHORITY</th>
<th>FORECAST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Capital Companies Tax Credit Program</td>
<td>R.S. 51:1921</td>
<td>Negligible</td>
</tr>
<tr>
<td>Procurement Processing Company Rebate Program</td>
<td>R.S. 47:6351</td>
<td>$28,652,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>12-440 OFFICE OF REVENUE</th>
</tr>
</thead>
</table>

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$99,523,871</td>
</tr>
</tbody>
</table>

**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.

Alcohol and Tobacco Control - Authorized Positions
- (50) Authorized Other Charges Positions
- (15) Expenditures

<table>
<thead>
<tr>
<th>Alcohol and Tobacco Control - Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,742,189</td>
<td>$7,571,876</td>
</tr>
</tbody>
</table>

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

Office of Charitable Gaming - Authorized Positions
- (20) Expenditures

<table>
<thead>
<tr>
<th>Office of Charitable Gaming - Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,198,344</td>
<td>$2,246,237</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $108,466,604 $112,836,801

### MEANS OF FINANCE:

- **State General Fund by:**
  - Interagency Transfers
  - Fees & Self-generated Revenues from prior and current year collections
  - Statutory Dedications: Louisiana Entertainment Development Fund
  - Tobacco Regulation Enforcement Fund

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>TOTAL</th>
<th>MEANS OF FINANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$305,000</td>
<td>$285,000</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues from prior and current year collections</td>
<td>$107,511,604</td>
<td>$111,893,887</td>
</tr>
<tr>
<td>Statutory Dedications: Louisiana Entertainment Development Fund</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>Tobacco Regulation Enforcement Fund</td>
<td>$550,000</td>
<td>$557,914</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING:** $108,466,604 $112,836,801

**PAYABLE OUT OF THE STATE GENERAL FUND BY STATUTORY DEDICATIONS OUT OF THE COASTAL RESOURCES TRUST FUND TO THE COASTAL MANAGEMENT PROGRAM TO COMPLETE ELIGIBLE BENEFICIAL USE PROJECTS:** $5,000,000

**TOTAL BY EXPENDITURE CATEGORY:** $108,466,604 $112,836,801

Payable out of the State General Fund by Interagency Transfers from the Executive Office to the Alcohol and Tobacco Control Program for law enforcement and probation services

**TOTAL BY EXPENDITURE CATEGORY:** $108,466,604 $112,836,801

### DEPARTMENT OF ENVIRONMENTAL QUALITY

#### INCENTIVE EXPENDITURE FORECAST

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

### 13-856 OFFICE OF ENVIRONMENTAL QUALITY

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$8,188,183</td>
</tr>
</tbody>
</table>

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

Office of Environmental Compliance - Authorized Positions
- (235) Expenditures

<table>
<thead>
<tr>
<th>Office of Environmental Compliance - Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>$24,319,964</td>
<td>$24,219,641</td>
</tr>
</tbody>
</table>

**Program Description:** The mission of the Office of Environmental Compliance (OEC), consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and Remediation Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, by providing compliance assistance to the regulated community when appropriate. The OEC establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. The OEC provides for vigorous and timely resolution of enforcement actions. The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and attain in maintaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.

Office of Environmental Compliance - Authorized Positions
- (160) Expenditures

<table>
<thead>
<tr>
<th>Office of Environmental Compliance - Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>$15,520,063</td>
<td>$15,682,584</td>
</tr>
</tbody>
</table>

**Program Description:** The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live in and work for present and future generations. This will be accomplished by establishing and assessing environmental standards, regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing improved public participation. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improve permit tracking; and allow focus on applications with the highest potential for environmental impact. The goal
Office of Management and Finance -
Authorized Positions (53) (54)
Expenditures $ 51,918,582 $ 53,277,773

Program Description: The mission of the Office of Management and Finance (OMF) is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of the Support Services activity is to provide financial services, and administrative services (grants, property control, safety and other general services) to the department and its employees. The goal of the Support Services activity is to administer and provide effective and efficient support and resources to all DEQ offices and external customers.

Office of Environmental Assessment -
Authorized Positions (187) (187)
Expenditures $ 40,413,302 $ 34,731,082

Program Description: The mission of the Office of Environmental Assessment (OEA) is to maintain and enhance the environment of the state in order to promote and protect the health, safety and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, assess, inventory, monitor and analyze releases, and pursue efforts to prevent and to remediate contamination of the environment. The OEA also strives to develop plans and projects to assist stakeholders via financial assistance in environmental restoration and protection actions. The goal of the OEA is to improve the state of environmental protection through effective planning, evaluation and monitoring of the environment.

TOTAL EXPENDITURES $ 140,360,196 $ 136,417,220

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 30,000 $ 30,000
Fees & Self-generated Revenues $ 24,790 $ 24,790
Fees & Self-generated Revenues Dedicated Fund Accounts:
Environmental Trust Dedicated Fund Account $ 0 $ 78,000,000
Statutory Dedications:
Hazardous Waste Site Cleanup Fund $ 4,880,140 $ 5,845,871
Environmental Trust Fund $ 83,964,006 $ 0
Waste Tire Management Fund $ 13,000,000 $ 13,000,000
Oil Spill Contingency Fund $ 226,974 $ 226,974
Lead Hazard Reduction Fund $ 95,000 $ 150,000
Clean Water State Revolving Fund $ 2,855,500 $ 2,855,500
Federal Funds $ 19,634,301 $ 19,634,301

TOTAL MEANS OF FINANCING $ 140,360,196 $ 136,417,220

BY EXPENDITURE CATEGORY:
Payable out of the State General Fund by
Personal Services $ 70,004,360 $ 71,416,170
Operating Expenses $ 3,894,957 $ 3,894,957
Professional Services $ 3,903,163 $ 3,597,110
Other Charges $ 58,937,047 $ 56,350,583

Payable out of the Office of the Secretary by
Acquisitions/Major Repairs $ 4,130,669 $ 1,158,400

Payable out of the Office of Environmental Assessment by
Interagency Transfers from the Office of Community Development to the Office of Environmental Assessment Program for one (1) additional authorized position and related expenses $ 144,361

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:
Office of the Secretary -
Authorized Positions (26) (26)
Expenditures $ 4,568,062 $ 4,497,648

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 (72) (71)
Expenditures $ 19,212,459 $ 19,194,676

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)
Expenditures $ 13,378,912 $ 14,891,509

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 (413) (408)
Expenditures $ 148,724,514 $ 145,797,907

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 (238) (237)
Expenditures $ 27,570,530 $ 26,683,723

Program Description: To promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.

Office of Workers Compensation Administration -
Authorized Positions (132) (130)
Expenditures $ 15,134,499 $ 14,692,141

Program Description: To establish standards of payment, to utilize and review procedures of injured worker claims, and to receive, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.

Office of the 2nd Injury Board -
Authorized Positions (12) (12)
Expenditures $ 59,493,416 $ 59,462,240

Program Description: To encourage the employment, re-employment or retention of employees with a permanent, partial disability that is an obstacle to employment or reemployment, by reimbursing the employer or if insured their insurer for the costs of workers’ compensation benefits when such a worker sustains a subsequent job related injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the perquisites.

THE ADVOCATE * As it appears in the enrolled bill
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CODING: Words in struck through type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate
MEANS OF FINANCE:

State General Fund (Direct) $ 8,565,933 $ 8,645,933
State General Fund by:  
  Interagency Transfers $ 6,603,143 $ 5,299,209
  Fees and Self-generated Revenues $ 272,219 $ 72,219
  Statutory Dedications:  
    Workers’ Compensation Second Injury Fund $ 60,541,231 $ 60,596,751
    Office of Workers’ Compensation Administrative Fund $ 17,317,164 $ 17,042,169
    Incumbent Worker Training Account $ 25,808,274 $ 25,821,283
    Employment Security Administration Account $ 4,000,000 $ 4,000,000
    Penalty and Interest Account $ 4,609,807 $ 4,516,158
    Blind Vendors’ Trust Fund $ 350,633 $ 347,397
  Federal Funds $ 159,786,188 $ 158,678,725

TOTAL MEANS OF FINANCING $ 288,082,392 $ 285,219,844

Provided, however, that of the Federal Funds appropriated above, $14,516,762 is made available from Section 903(d) of the Social Security Act (March 13, 2002) for the automation and administration of the State’s unemployment insurance program and One-Stop system.

BY EXPENDITURE CATEGORY:

Personal Services $ 85,635,650 $ 85,418,760
Operating Expenses $ 13,543,488 $ 12,994,188
Professional Services $ 4,765,410 $ 4,265,410
Other Charges $ 184,137,844 $ 182,491,486
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 288,082,392 $ 285,169,844

Table continues with detailed financial data for each category.
**17-560 STATE CIVIL SERVICE**

**Program Description:** The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control; making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state’s financial and human resources.

**TOTAL EXPENDITURES**  
$12,580,285  $13,347,737

**MEANS OF FINANCING:**  
State General Fund by:
- Interagency Transfers from Prior and Current Year Collections $11,765,842 $12,487,248
- Fees & Self-generated Revenues from Prior and Current Year Collections $814,443 $860,489

**TOTAL MEANS OF FINANCING**  
$12,580,285 $13,347,737

**17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

**Program Description:** The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.

**TOTAL EXPENDITURES**  
$2,390,651 $2,531,129

**MEANS OF FINANCE:**  
State General Fund by:
- Fees & Self-generated Revenues Dedicated Fund Accounts:
  - Municipal Fire and Police Civil Service Operating Fund $0 $2,531,129
- Municipal Fire and Police Civil Service Operating Fund $2,390,651 $2,531,129

---

### Conservation - Quail Account
- FY 20 EOB: $5,000
- FY 21 REC: $5,000

### Conservation - Waterfowl Account
- FY 20 EOB: $15,000
- FY 21 REC: $0

### Conservation - White Tail Deer Account
- FY 20 EOB: $5,000
- FY 21 REC: $5,000

### Hunters for the Hungry Account
- FY 20 EOB: $100,000
- FY 21 REC: $100,000

### Louisiana Duck License, Stamp, and Print Fund
- FY 20 EOB: $476,752
- FY 21 REC: $729,240

### Louisiana Alligator Resource Fund
- FY 20 EOB: $1,826,815
- FY 21 REC: $0

### Louisiana Fur Public Education and Marketing Fund
- FY 20 EOB: $100,000
- FY 21 REC: $65,000

### Louisiana Wild Turkey Stamp Fund
- FY 20 EOB: $81,118
- FY 21 REC: $51,888

### Marsh Island Operating Fund
- FY 20 EOB: $410,191
- FY 21 REC: $321,691

### MC Davis Conservation Fund
- FY 20 EOB: $155,000
- FY 21 REC: $0

### Natural Heritage Account
- FY 20 EOB: $76,450
- FY 21 REC: $25,700

### Oil Spill Contingency Fund
- FY 20 EOB: $399,352
- FY 21 REC: $292,352

### Rockefeller Wildlife Refuge & Game Preserve Fund
- FY 20 EOB: $2,988,687
- FY 21 REC: $4,756,284

### Rockefeller Wildlife Refuge Trust and Protection Fund
- FY 20 EOB: $1,658,514
- FY 21 REC: $1,347,264

### Russell Sage Special Fund #2
- FY 20 EOB: $1,500
- FY 21 REC: $2,500,000

### Scenic Rivers Fund
- FY 20 EOB: $1,500
- FY 21 REC: $0

### White Lake Property Fund
- FY 20 EOB: $1,297,667
- FY 21 REC: $1,014,558

### Wildlife Habitat and Natural Heritage Trust
- FY 20 EOB: $502,625
- FY 21 REC: $726,664

### Federal Funds
- FY 20 EOB: $17,263,028
- FY 21 REC: $20,065,156

**TOTAL MEANS OF FINANCING**  
$47,929,853 $54,263,519

**TOTAL EXPENDITURES**  
$52,453,192 $55,742,825
TOTAL MEANS OF FINANCING $ 2,390,651 $ 2,531,129

BY EXPENDITURE CATEGORY:

Personal Services $ 2,052,071 $ 2,156,803
Operating Expenses $ 265,300 $ 246,016
Professional Services $ 31,238 $ 15,000
Other Charges $ 35,708 $ 110,985
Acquisitions/Major Repairs $ 6,334 $ 2,325

TOTAL BY EXPENDITURE CATEGORY $ 2,390,651 $ 2,531,129

17-562 ETHICS ADMINISTRATION

EXPENDITURES: FY 20 EOB FY 21 REC

Program Description: The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

TOTAL EXPENDITURES $ 4,585,919 $ 4,699,476

MEANS OF FINANCE:

State General Fund (Direct) $ 4,410,421 $ 4,523,978

TOTAL MEANS OF FINANCING $ 4,585,919 $ 4,699,476

BY EXPENDITURE CATEGORY:

Personal Services $ 3,798,379 $ 3,794,516
Operating Expenses $ 248,116 $ 283,915
Professional Services $ 0 $ 0
Other Charges $ 539,424 $ 721,911
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 4,585,919 $ 4,790,342

17-563 STATE POLICE COMMISSION

EXPENDITURES: FY 20 EOB FY 21 REC

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.

TOTAL EXPENDITURES $ 588,115 $ 678,548

MEANS OF FINANCE:

State General Fund (Direct) $ 553,115 $ 643,548

TOTAL MEANS OF FINANCING $ 588,115 $ 678,548

BY EXPENDITURE CATEGORY:

Personal Services $ 379,106 $ 356,690
Operating Expenses $ 28,900 $ 28,900
Professional Services $ 115,075 $ 149,075
Other Charges $ 65,034 $ 156,809
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 588,115 $ 691,474

17-565 BOARD OF TAX APPEALS

EXPENDITURES: FY 20 EOB FY 21 REC

Program Description: Provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.

TOTAL EXPENDITURES $ 1,513,804 $ 1,573,204

MEANS OF FINANCE:

State General Fund (Direct) $ 645,982 $ 658,432

TOTAL MEANS OF FINANCING $ 1,513,804 $ 1,573,204

BY EXPENDITURE CATEGORY:

Personal Services $ 1,160,056 $ 1,207,906
Operating Expenses $ 87,032 $ 109,712
Professional Services $ 75,000 $ 75,000
Other Charges $ 191,716 $ 193,811
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 1,513,804 $ 1,586,429

SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution of Louisiana, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all appropriations for postsecondary education institutions which are part of a university and college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Considering the recommendations provided by the formula and plan adopted by the Board of Regents, monies shall be allocated to each postsecondary education institution within each postsecondary education system as provided herein. In order to effectively utilize the appropriation authority provided herein, allocations to institutions within each system may be adjusted by each management board as authorized for program transfers in accordance with R.S. 17:3351 and R.S. 39:73 as long as the total system appropriation remains unchanged.

The distribution shall be implemented by the division of administration. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received pursuant to this Act.

Provided, however, in the event that any legislative instrument of the 2020 First Extraordinary Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2020-2021 shall be included as part of the appropriation for the respective public postsecondary education management board.

19-671 BOARD OF REGENTS

EXPENDITURES: FY 19 EOB FY 20 REC

Program Description: The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated

TOTAL EXPENDITURES $ 61,033,323 $ 61,300,005

MEANS OF FINANCE:

Local Tax Division - Authorized Positions $ 397,923 $ 402,148

TOTAL MEANS OF FINANCING $ 61,033,323 $ 61,300,005
that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

Office of Student Financial Assistance -
Authorized Positions (0) (0)
Expenditures $ 393,266,868 $ 395,836,996

Program Description: The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering the Federal Family Education Loan (FFEL) program; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.

Louisiana Universities Marine Consortium -
Authorized Positions (0) (0)
Expenditures $ 11,696,195 $ 12,621,447

Program Description: The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

LUMCON Auxiliary Account -
Authorized Positions (0) (0)
Expenditures $ 4,130,000 $ 4,130,000

TOTAL EXPENDITURES $470,126,396 $ 473,888,446

MEANS OF FINANCE:
State General Fund (Direct) $310,816,011 $ 315,320,248
State General Fund by:
   Interagency Transfers $ 8,832,702 $ 10,864,702
   Fees & Self-generated Revenues $ 11,830,299 $ 11,830,299
   Fees & Self-generated Revenues Dedicated Fund Accounts:
      Proprietary School Students Protection $ 0 $ 200,000

Statutory Dedications:
   Rockefeller Wildlife Refuge Trust and Support Education in Louisiana
   Fund $ 38,636 $ 36,598
   Medical and Allied Health Professional Education Scholarship & Loan Fund $ 200,000 $ 0
   Support Education in Louisiana First Fund $ 38,636 $ 36,598
   Higher Education Initiatives Fund $ 180,000 $ 180,000
   Federal Funds $ 56,374,312 $ 53,545,312

TOTAL MEANS OF FINANCING $470,126,396 $ 473,888,446

Provided, however, notwithstanding any provision of law or this Act to the contrary, that of the funds appropriated herein to the Board of Regents, no reductions shall be made to the Louisiana Health Works Commission for the Nurse Capitation Program.

Provided, however, and notwithstanding any law to the contrary, prior year Interagency Transfers derived from LOUIS. The Louisiana Library Network shall be carried forward and shall be available for expenditure.

Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2020. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2020-2021.

Provided, further, that, if at any time during Fiscal Year 2020-2021, the agency's internal projection of anticipated Go Grant expenditures exceeds the $29,429,108, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Office of Student Financial Assistance Program, an amount not to exceed $2,900,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer in the Federal Reserve System and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance Program and may be expended by the agency in the subsequent fiscal year as appropriated.

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

   Dormitory/Cafeteria Sales $ 130,000 $ 130,000
   Vessel Operations $ 2,900,000 $ 2,900,000
   Vessel Operations - Federal $ 1,100,000 $ 1,100,000

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

Louisiana Quality Education Support Fund:
   Enhancement of Academics and Research $ 10,719,875 $ 12,560,765
   Recruitment of Superior Graduate Fellows $ 4,099,000 $ 3,277,500
   Endowment of Chairs $ 1,220,000 $ 2,020,000
   Carefully Designed Research Efforts $ 5,636,741 $ 5,768,314
   Administrative Expenses $ 644,384 $ 603,421
   Total $ 22,230,000 $ 24,230,000

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund may be entered into for periods of not more than six years.

Provided, however, that from the monies appropriated from State General Fund (Direct), the amount of $1,119,289 shall be allocated to the Louisiana Poison Control Center at the Louisiana State University Health Sciences Center-Shreveport. Provided, further, that these monies shall not be included as a component of the funds provided for the purposes as specified in the distribution of the plan and formula as approved by the Board of Regents.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana Universities Marine Consortium Program by reducing the appropriation out of the State General Fund by Statutory Dedications from the Support Education in Louisiana First Fund by $3,501.

Payable out of the State General Fund by Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness to the Board of Regents Program for nurse capitation programs and Louisiana Library Network (LOUIS) technology $ 3,250,000

Payable out of the State General Fund (Direct) to the Office of Student Financial Assistance Program for the Taylor Opportunity Program for Students (TOPS) $ 5,066,644

Payable out of the State General Fund (Direct) to the Board of Regents for STEM initiative $ 1,000,000

Payable out of State General Fund (Direct) to the Louisiana Universities Marine Consortium Program $ 725,000

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:
   FY 20 EOB FY 21 REC
   Louisiana State University Board of Supervisors - Authorized Positions (0) (0)
   Expenditures $997,690,345 $ 990,307,340

TOTAL EXPENDITURES $997,690,345 $ 990,307,340

THE ADVOCATE - As it appears in the enrolled bill PAGE 38
MEANS OF FINANCE:

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<th>State General Fund (Direct)</th>
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<td>Intergovernmental Transfers</td>
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<td>Fees and Self-generated Revenues</td>
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<td>Statutory Deductions:</td>
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<td>Tobacco Tax Health Care Fund</td>
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<td>Two Percent Fire Insurance Fund</td>
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<td>Support Education in Louisiana</td>
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<tr>
<td>First Fund</td>
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<td>Education Excellence Fund</td>
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</table>

TOTAL MEANS OF FINANCING | $997,690,345 | $990,307,340 |

Provided, however, that from monies appropriated from State General Fund (Direct) to the Louisiana State University Board of Supervisors and allocated to the Louisiana State University Health Sciences Center - Shreveport, the amount of $1,119,289 shall be allocated to the Louisiana Poison Control Center and such allocation shall not be reduced under any circumstance by the Louisiana State Health Sciences Center - Shreveport.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana State University Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Deductions out of the Support Education in Louisiana First Fund by $1,773,276 and allocating the reduction among each higher education institution as follows:

- Louisiana State University - A & M College - $782,663
- Louisiana State University - Alexandria - $24,294
- Louisiana State University Health Sciences Center - New Orleans - $373,042
- Louisiana State University Health Sciences Center - Shreveport - $242,603
- Louisiana State University - Eunice - $22,556
- Louisiana State University - Shreveport - $57,038
- Louisiana State University - Agricultural Center - $262,634
- Pennington Biomedical Research Center - $8,506

Payable out of the State General Fund by Statutory Deductions out of the Tobacco Tax Health Care Fund to Louisiana State University Board of Supervisors for Louisiana State University - Agricultural Center - $198,355

Payable out of the State General Fund by Statutory Deductions out of the Fireman’s Training Fund to Louisiana State University Board of Supervisors for Louisiana State University - A & M College - $332,642

Payable out of the State General Fund by Statutory Deductions out of the Tobacco Tax Health Care Fund to Louisiana State University Board of Supervisors for Louisiana State University Health Sciences Center - Shreveport - $388,755

Payable out of the State General Fund (Direct) to Louisiana State University Board of Supervisors for Pennington Biomedical Research Center - $2,000,000

Payable out of the State General Fund (Direct) to Louisiana State University Board of Supervisors for Louisiana State University - Agricultural Center - $1,750,000

Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center - Shreveport - $1,020,000

Payable out of State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center – Shreveport - $800,000

Payable out of the State General Fund by Statutory Deductions out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to Louisiana State University Board of Supervisors for Louisiana State University Health Sciences Center – Shreveport, $750,000.

Payable out of the State General Fund (Direct) to Louisiana State University Board of Supervisors for Pennington Biomedical Research Center - $500,000

Payable out of State General Fund (Direct) to Louisiana State University Board of Supervisors for Louisiana State University - Agricultural Center - $2,500,000

Provided, however, that from monies appropriated from State General Fund (Direct) to the Louisiana State University Board of Supervisors for Pennington Biomedical Research Center, the amount of $50,000 shall be allocated for COVID-19 research.

Out of the funds appropriated herein to the Louisiana State University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

**Location** | **State University** | **Authorized Positions** | **Expenditures**
--- | --- | --- | ---
- | Louisiana State University–A & M College | (0) | $562,153,204
- | Louisiana State University–Alexandria | (0) | $22,008,687
- | Louisiana State University–New Orleans | (0) | $148,544,923
- | Louisiana State University Health Sciences Center–New Orleans | (0) | $2,000,000
- | Louisiana State University Health Sciences Center–Shreveport | (0) | $750,000
- | Pennington Biomedical Research Center | (0) | $500,000

**Role, Scope, and Mission Statement:** As the flagship institution in the state, the vision of LSU is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.

**Location** | **State University** | **Authorized Positions** | **Expenditures**
--- | --- | --- | ---
- | Louisiana State University–Alexandria | (0) | $562,153,204
- | Louisiana State University–New Orleans | (0) | $22,008,687
- | Louisiana State University Health Sciences Center–New Orleans | (0) | $148,544,923
- | Louisiana State University Health Sciences Center–Shreveport | (0) | $750,000
- | Pennington Biomedical Research Center | (0) | $500,000
special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs; 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.

Louisiana State University–Eunice -
Authorized Positions (0) (0)
Expenditures $ 15,691,751 $ 12,566,053

Role, Scope, and Mission Statement: Louisiana State University at Eunice, 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.

Louisiana State University–Shreveport -
Authorized Positions (0) (0)
Expenditures $ 47,654,792 $ 61,613,743

Role, Scope, and Mission Statement: The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.

Louisiana State University–Agricultural Center -
Authorized Positions (0) (0)
Expenditures $ 96,048,204 $ 89,950,945

Role, Scope, and Mission Statement: The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

Pennington Biomedical Research Center -
Authorized Positions (0) (0)
Expenditures $ 18,255,056 $ 16,245,272

Role, Scope, and Mission Statement: The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center’s mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:
FY 20 EOB FY 21 REC
Southern University Board of Supervisors -
Authorized Positions (0) (0)
Expenditures $ 161,964,791 $ 154,664,965

TOTAL EXPENDITURES $ 161,964,791 $ 154,664,965

MEANS OF FINANCE:
State General Fund (Direct) $ 45,838,434 $ 42,392,924
State General Fund by:
Interagency Transfers $ 3,028,515 $ 3,028,515
Fees and Self-generated Revenues $ 104,819,361 $ 101,105,493
Statutory Dedications:
Tobacco Tax Health Care Fund $ 1,000,000 $ 1,000,000
Pari-Mutuel Live Racing Facility Gaming Control Fund $ 50,000 $ 50,000
Support Education in Louisiana First Fund $ 2,824,272 $ 2,675,325
Southern University AgCenter Program Fund $ 750,000 $ 750,000
Education Excellence Fund $ 0 $ 9,139
Federal Funds $ 3,654,209 $ 3,654,209

TOTAL MEANS OF FINANCING $ 161,964,791 $ 154,664,965

Role, Scope, and Mission Statement: The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Southern University Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund by $255,948 and allocating the reduction among each higher education institution as follows:

Southern University - Agricultural &
Mechanical College $ 167,585
Southern University - Law Center $ 19,295
Southern University - New Orleans $ 4,790
Southern University - Shreveport $ 17,144
Southern University - Agricultural Research &
Extension Center $ 5,022

Payable out of the State General Fund (Direct) to Southern University Board of Supervisors for Southern University - Agricultural Research & Extension Center $ 800,000

Payable out of State General Fund (Direct) to Southern University Board of Supervisors for Southern University - Agricultural Research & Extension Center $ 3,305,062 $ 4,399,565

Out of the funds appropriated herein to the Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Southern University Board of Supervisors -
Authorized Positions (0) (0)
Expenditures $ 89,735,312 $ 94,246,439

Role, Scope, and Mission Statement: The Southern University System is comprised of the campuses and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, award degrees and issue diplomas, confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUCLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).

Southern University–Agricultural &
Mechanical College -
Authorized Positions (0) (0)
Expenditures $ 89,735,312 $ 94,246,439

Role, Scope, and Mission Statement: Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.

Southern University–New Orleans -
Authorized Positions (0) (0)
Expenditures $ 18,916,074 $ 17,894,297

Role, Scope, and Mission Statement: Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.

Southern University–Law Center -
Authorized Positions (0) (0)
Expenditures $ 24,666,348 $ 23,656,967

Role, Scope, and Mission Statement: Southern University–New Orleans primarily

THE ADVOCATE CODING: Words in struck through type are deletions from existing law; words underscored (House Bills) and underlined (Senate
serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promoting the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.

Southern University–Shreveport, Louisiana -
Authorized Positions (0) (0)
Expenditures $15,890,494 $15,146,539

Role, Scope, and Mission Statement:
The University of Louisiana System is composed of the nine institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University of Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the University of Louisiana at Monroe, and the University of New Orleans. The Board of Supervisors for the University of Louisiana System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and all institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or constructing buildings subject to approval of the Regents; providing equipment; maintaining and improving property; employing and firing personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.

Nicholls State University -
Authorized Positions (0) (0)
Expenditures $59,923,590 $56,319,401

Role, Scope, and Mission Statement:
Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls' location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation's major estuaries provides valuable opportunities for instruction, research, and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational, and economic leadership and services in South Central Louisiana.

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

EXPENDITURES:

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<tr>
<th>University of Louisiana Board of Supervisors -</th>
<th>FY 20 EOB</th>
<th>FY 31 REC</th>
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<tr>
<td>Authorized Positions</td>
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<tr>
<td>Expenditures</td>
<td>$912,163,876 $859,906,486</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>$912,163,876 $859,906,486</td>
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</tbody>
</table>
| MEANS OF FINANCE:
| State General Fund (Direct)                   | $223,947,532 $169,988,977 |
| Interagency Transfers                          | $509,923 $259,923 |
| Fees & Self-generated Revenues                | $698,783,145 $727,783,145 |
| Statutory Dedications:
| Calcasieu Parish Fund                         | $491,870 $236,138 |
| Calcasieu Parish Higher Education Improvement Fund | $1,591,874 $743,127 |
| Support Education in Louisiana First Funds    | $15,393,532 $15,004,176 |
| TOTAL MEANS OF FINANCING                      | $912,163,876 $859,906,486 |

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the University of Louisiana Board of Supervisors by reducing the appropriation out of the State General Fund by statutory dedications out of the Support Education in Louisiana First Fund by $1,435,430 and allocating the reduction among each higher education institution as follows:

Nicholls State University $101,050
Grambling State University $94,291
Louisiana Tech University $178,465
McNeese State University $115,087
University of Louisiana at Monroe $170,306
Northwestern State University $117,885
Southeastern Louisiana University $186,080
University of Louisiana at Lafayette $240,630
University of New Orleans $230,932

Out of the funds appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution:

University of Louisiana Board of Supervisors -
Authorized Positions (0) (0)
Expenditures $71,848,690 $68,146,952

Role, Scope, and Mission Statement:
Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students' development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art, and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.

Louisiana Tech University -
Authorized Positions (0) (0)
Expenditures $132,913,127 $125,848,334

Role, Scope, and Mission Statement:
Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university's purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered. Graduate student awards will be determined on the basis of undergraduate academic performance and the student's potential for graduate study. Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region's engineering, science and business innovation.
Role, Scope, and Mission Statement: McNeese State University is a comprehensive institution that provides leadership, economic development, and community service to southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and chemical industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.

University of Louisiana at Monroe -
Authorized Positions (0) (0)
Expenditures $99,820,491 $91,965,006

Role, Scope, and Mission Statement: A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The University dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state's only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries.

Northwestern State University -
Authorized Positions (0) (0)
Expenditures $83,617,885 $79,439,465

Role, Scope, and Mission Statement: Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern’s degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern’s commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The University’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state’s selective admissions college for the liberal arts.

Southeastern Louisiana University -
Authorized Positions (0) (0)
Expenditures $126,683,548 $120,885,578

Role, Scope, and Mission Statement: The mission of Southeastern Louisiana University is to lead the educational, economic, and cultural development of the southeast region of the state known as the Northshore. Its educational programs are based on evolving curricula that address emerging regional, national, and international priorities. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and non-credit educational experiences emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are integrated through opportunities to work and study abroad. Through its Centers of Excellence, Southeastern embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic collaborative efforts range from local to global in scope and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

University of Louisiana at Lafayette -
Authorized Positions (0) (0)
Expenditures $187,150,687 $178,267,536

Role, Scope, and Mission Statement: The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind’s intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university’s mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.

University of New Orleans -
Authorized Positions (0) (0)
Expenditures $97,293,900 $88,217,742

Role, Scope, and Mission Statement: The University of New Orleans (UNO) is the comprehensive research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution’s primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state’s largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES

BOARD OF SUPERVISORS

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<th>EXPENDITURES: FY 29 EOB</th>
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<tr>
<td>Louisiana Community and Technical Colleges Board of Supervisors -</td>
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<tr>
<td>Authorized Positions (0) (0)</td>
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<tr>
<td>Expenditures $311,793,350 $291,679,977</td>
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TOTAL EXPENDITURES $311,793,350 $291,679,977

MEANS OF FINANCING:

State General Fund (Direct) $119,871,045 $101,051,391

State General Fund by:

Fees and Self-generated Revenues $172,650,000 $174,930,000

Statutory Deductions:

Calcasieu Parish Fund $163,957 $78,713

Calcasieu Parish Higher Education Improvement Fund $530,624 $544,710

Higher Education Initiatives Fund $3,094,092 $0

Workforce Training Rapid Response Fund $10,000,000 $10,000,000

Orleans Parish Excellence Fund $349,241 $211,552

Support Education in Louisiana First Fund $5,134,391 $4,863,611

TOTAL MEANS OF FINANCING $311,793,350 $291,679,977

Payable out of the State General Fund (Direct) for the Postsecondary Education Agriculture Technology Study Commission $250,000

Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for accreditation expenditures at Northshore Technical Community College $300,000

Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for accreditation expenditures at Central Louisiana Technical Community College $300,000

Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for accreditation expenditures at Northwest Louisiana Technical Community College $300,000

THE ADVOCATE

As it appears in the enrolled bill

CODING: Words in strike through type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate

PAGE 42
Baton Rouge Community College - Authorized Positions (0) (0) Expenditures $ 19,149,749 $ 4,051,529

Role, Scope, and Mission Statement: Prepares Louisiana’s citizens for workforce success, prosperity, continued learning, and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical Colleges System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity, and improved quality of life.

Baton Rouge Community College - Authorized Positions (0) (0) Expenditures $ 77,227,169 $ 72,262,160

Role, Scope, and Mission Statement: An open admission, two-year post-secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings will include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

Delgado Community College - Authorized Positions (0) (0) Expenditures $ 38,201,614 $ 36,159,288

Role, Scope, and Mission Statement: Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.

Nunez Community College - Authorized Positions (0) (0) Expenditures $ 10,437,970 $ 9,691,819

Role, Scope, and Mission Statement: Offers associate degrees and occupational certificates in keeping with the demands of the area it serves. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational skills and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

Bossier Parish Community College - Authorized Positions (0) (0) Expenditures $ 33,003,866 $ 30,481,150

Role, Scope, and Mission Statement: Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.

South Louisiana Community College - Authorized Positions (0) (0) Expenditures $ 32,954,142 $ 30,516,068

Role, Scope, and Mission Statement: Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.

River Parishes Community College - Authorized Positions (0) (0) Expenditures $ 14,895,111 $ 14,686,728

Role, Scope, and Mission Statement: River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

Louisiana Delta Community College - Authorized Positions (0) (0) Expenditures $ 18,887,834 $ 17,538,376

Role, Scope, and Mission Statement: Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of courses and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

Northwest Louisiana Technical Community College - Authorized Positions (0) (0) Expenditures $ 6,988,076 $ 6,082,707

Role, Scope, and Mission Statement: The main mission of the Northwest Louisiana Technical Community College remains workforce development. The Northwest Louisiana Technical Community College provides affordable technical education funded by the state to assist individuals in making informed and meaningful occupational choices to meet the demands of industry. The college has graduation, retraining, cross training and continuous upgrading of the state’s workforce so that students are employable at both entry and advanced levels.

SOWELA Technical Community College - Authorized Positions (0) (0) Expenditures $ 20,020,975 $ 19,409,026

Role, Scope, and Mission Statement: Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

L.E. Fletcher Technical Community College - Authorized Positions (0) (0) Expenditures $ 11,780,963 $ 11,517,348

Role, Scope, and Mission Statement: L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.

Northshore Technical Community College - Authorized Positions (0) (0) Expenditures $ 16,099,289 $ 14,960,539

Role, Scope, and Mission Statement: Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to...
the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

Central Louisiana Technical Community College -
Authorized Positions   (0)  (0)
Expenditures $ 10,860,437 $ 10,180,113

Role, Scope, and Mission Statement: Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degree, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC promotes responsive educational business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

LCTCSOnline -
Authorized Positions   (0)  (0)
Expenditures $ 1,286,145 $ 1,245,091

Role, Scope, and Mission Statement: A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTC institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attends classes. Student may order and download print and Ebooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTC colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only Ebooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.

Adult Basic Education -
Authorized Positions   (0)  (0)
Expenditures $ 0 $ 2,870,000

Role, Scope, and Mission Statement: Louisiana's comprehensive adult education program is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade information processing skills and computational skills leading to a high school equivalency diploma or entry into postsecondary education; 3) satisfy the continuing education demands of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of local adult education providers comprised of traditional school systems, and community-based organizations throughout the administration of grant funds, professional development and technical assistance, collaboration with workforce partners, and leadership development. Local adult education providers deliver courses and programs open to all adults who demonstrate a need for basic skill remediation in reading, writing, math, and English language proficiency. WorkReady U operates approximately 29 adult education programs in partnership with the community and technical colleges and other community entities across the states. These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civic education.

Workforce Training Rapid Response -
Authorized Positions   (0)  (0)
Expenditures $ 0 $ 10,000,000

Role, Scope, and Mission Statement: Customized programs that are designed to quickly ramp up and mobilize training to respond to the fast-paced and changing nature of today's workplace. With rapid changes brought about by innovation, new occupations, and increasing technological skills needed to enter the workforce, the Workforce Training Rapid Response Program assists employers with unique training designed in a compressed nature that leads to academic awards and/or industry-based credentials required for employment. With a required business and industry match, the Louisiana Community and Technical College System ensures that programs are of high demand/high wage nature by implementing programs that are related to the Louisiana Workforce Commission's Tier One, Four and Five Star occupation rating.

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

Program Description: Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records, and appraisal services.

Louisiana School for the Deaf -
Authorized Positions   (118)  (118)
Expenditures $ 9,437,628 $ 9,446,178

Program Description: Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.

Auxiliary Account -
Authorized Positions   (0)  (0)
Expenditures $ 2,500 $ 2,500

Account Description: Provides a student activity center funded with Self-generated Revenues.

TOTAL EXPENDITURES $ 26,071,755 $ 26,021,650
MEANS OF FINANCING:
State General Fund (Direct) $ 23,382,151 $ 23,333,140
State General Fund by:
Interagency Transfers $ 2,425,345 $ 2,425,345
Fees & Self-generated Revenues $ 109,745 $ 109,745
Statutory Dedications:
Education Excellence Fund $ 154,514 $ 153,420
TOTAL MEANS OF FINANCING $ 26,071,755 $ 26,021,650

BY EXPENDITURE CATEGORY:
Personal Services $ 21,051,929 $ 21,180,439
 Operating Expenses $ 2,211,348 $ 2,188,424
 Professional Services $ 366,371 $ 366,371
Other Charges $ 2,106,602 $ 2,266,480
Acquisitions/Major Repairs $ 335,505 $ 0
TOTAL BY EXPENDITURE CATEGORY $ 26,071,755 $ 26,021,714

Payable out of the State General Fund by
Interagency Transfers from Subgrantee Assistance to the Administration and Shared Services Program for the Elementary and Secondary Schools
Emergency Relief Fund as provided in the CARES Act $ 66,146

19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

EXPENDITURES:

Louisiana Virtual School -
Authorized Positions   (0)  (0)
Expenditures $ 200,000 $ 200,000

Program Description: Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.
Living and Learning Community -
Authorized Positions   (90)  (91)
Authorized Other Charges Positions   (13)  (13)
Expenditures $ 9,265,815 $ 9,324,128

Program Description: Provides students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a safe environment.

TOTAL EXPENDITURES $ 9,465,815 $ 9,524,128

MEANS OF FINANCE:
State General Fund (Direct) $ 5,604,698 $ 5,664,920

MEANS OF FINANCE:
State General Fund (Direct) $ 982,669 $ 1,076,990
State General Fund by:
Interagency Transfers $ 3,127,870 $ 3,127,870
Fees & Self-generated Revenues $ 650,459 $ 650,459
Statutory Dedications:
Education Excellence Fund $ 82,788 $ 80,879

TOTAL MEANS OF FINANCE $ 9,465,815 $ 9,524,128

BY EXPENDITURE CATEGORY:
Personal Services $ 7,264,639 $ 7,295,304
Operating Expenses $ 969,732 $ 969,732
Professional Services $ 29,090 $ 29,090
Other Charges $ 1,202,354 $ 1,230,757
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 9,465,815 $ 9,524,883

19-658 THRIVE ACADEMY

EXPENDITURES:
F Y 20 EOB FY 21 REC
Instruction -
Authorized Positions   (35)  (37)
Expenditures $ 6,740,567 $ 7,056,577

Program Description: Provides an opportunity for underserved students in a residential setting to meet physical, emotional, and educational needs of students and provides them with the tools to advocate for themselves and to make a lasting impact on their community.

TOTAL EXPENDITURES $ 6,740,567 $ 7,056,577

MEANS OF FINANCE:
State General Fund (Direct) $ 4,878,870 $ 4,996,851
Statutory Dedications:
Education Excellence Fund $ 0 $ 78,029

TOTAL MEANS OF FINANCE $ 6,740,567 $ 7,056,577

BY EXPENDITURE CATEGORY:
Personal Services $ 3,935,503 $ 4,278,207
Operating Expenses $ 2,590,024 $ 2,511,112
Professional Services $ 130,555 $ 130,555
Other Charges $ 84,465 $ 136,861
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 6,740,567 $ 7,056,735

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:
F Y 20 EOB FY 21 REC
Broadcasting -
Authorized Positions   (66)  (66)
Expenditures $ 9,308,657 $ 8,934,617

Program Description: Provides informative and educational programming for use in homes and classrooms. Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana’s unique history, people, places, and events; supports lifelong learning; and provides critical information during emergencies. LETA strives to utilize emerging media technologies for the benefit of the citizens of Louisiana.

TOTAL EXPENDITURES $ 9,308,657 $ 8,934,617

MEANS OF FINANCE:
State General Fund (Direct) $ 6,426,467 $ 5,977,427
State General Fund by:
Interagency Transfers $ 415,917 $ 415,917
Fees & Self-generated Revenues $ 2,466,273 $ 2,466,273

TOTAL $ 23,500,000 $ 23,500,000

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:
F Y 20 EOB FY 21 REC
Administration -
Authorized Positions   (6)  (6)
Expenditures $ 1,223,005 $ 1,317,326

Program Description: The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board’s special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.

TOTAL EXPENDITURES $ 24,723,005 $ 24,817,326

MEANS OF FINANCE:
State General Fund (Direct) $ 982,669 $ 1,076,990
State General Fund by:
Interagency Transfers $ 1,861,697 $ 1,981,697
Statutory Dedications:
Louisiana Charter School Start-up Loan Fund $ 218,780 $ 218,780
Louisiana Quality Education Support Fund $ 23,500,000 $ 23,500,000

TOTAL MEANS OF FINANCE $ 24,723,005 $ 24,817,326

BY EXPENDITURE CATEGORY:
Personal Services $ 1,313,272 $ 1,326,876
Operating Expenses $ 113,947 $ 113,947
Professional Services $ 0 $ 0
Other Charges $ 23,295,786 $ 23,376,503
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 24,723,005 $ 24,817,326

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES:
F Y 20 EOB FY 21 REC
NOCCA Instruction -
Authorized Positions   (79)  (79)
Expenditures $ 355,330 $ 484,167

The elementary and secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund Block Grant Allocation $ 11,315,000 $ 11,315,000
Statewide Allocation $ 11,315,000 $ 11,315,000
Review, Evaluation, and Assessment of Proposals $ 250,074 $ 210,000
Management and Oversight $ 619,926 $ 660,000

TOTAL $ 23,500,000 $ 23,500,000
Expenditures $ 8,492,357 $ 8,490,473

Program Description: Provides an instructional program of professional arts training for high school level students.

TOTAL EXPENDITURES $ 8,492,357 $ 8,490,473

MEANS OF FINANCE:
State General Fund (Direct) $ 6,252,653 $ 6,171,039
State General Fund by:
  Interagency Transfers $ 2,159,354 $ 2,159,354
  Statutory Dedications:
    Education Excellence Fund $ 80,350 $ 79,080

TOTAL MEANS OF FINANCING $ 8,492,357 $ 8,490,473

BY EXPENDITURE CATEGORY:

Personal Services $ 49,617,750 $ 53,594,877
Operating Expenses $ 11,657,526 $ 11,815,006
Professional Services $ 137,563 $ 108,965
Other Charges $ 603,785 $ 642,770
Acquisitions/Major Repairs $ 51,971 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 8,492,357 $ 8,490,473

DEPARTMENT OF EDUCATION

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES: [AUTHORITY FORECAST]
  Rebates for Donations to School Tuition Organizations R.S. 47:6301 $ 9,250,000

19-678 STATE ACTIVITIES

EXPENDITURES: [FY 20 EOB FY 21 REC]
Administrative Support - Authorized Positions (125) (93) Expenditures $ 27,962,932 $ 22,462,494

Program Description: The Administrative Support Program recommends and implements public education policy in accordance with the Louisiana Constitution, laws, and regulations of the State Board of Elementary and Secondary Education.

District Support - Authorized Positions (333) (374) Expenditures $ 128,277,069 $ 144,757,500

Program Description: The District Support Program supports district support networks, student assessment and accountability, student programs, student choice, teacher evaluation, and curriculum development.

Auxiliary Account - Authorized Positions (5) (5) Expenditures $ 1,149,260 $ 1,064,864

Account Description: The Auxiliary Account Program uses fees and collections to provide oversight for specified programs. Teacher Certification Division analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.

TOTAL EXPENDITURES $ 157,389,261 $ 168,284,858

MEANS OF FINANCE:
State General Fund (Direct) $ 32,979,250 $ 32,135,062
State General Fund by:
  Interagency Transfers $ 9,250,000 $ 9,088,344
  Statutory Dedications:
    Education Excellence Fund $ 0 $ 41,965,707
  Fees & Self-generated Revenues $ 9,418,903 $ 9,150,661
Federal Funds $ 18,330,815 $ 14,452,896

TOTAL MEANS OF FINANCING $ 157,389,261 $ 168,284,858

BY EXPENDITURE CATEGORY:

Personal Services $ 58,460,234 $ 51,726,473
Operating Expenses $ 37,653,751 $ 53,423,502
Other Charges $ 0 $ 0
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 157,389,261 $ 170,559,858

Payable out of the State General Fund (Direct) to the District Support Program, including eleven (11) additional authorized positions, for liaisons to school districts affiliated with the North and South network teams $ 792,026

Paidable out of the State General Fund (Direct) to the District Support Program for expenses of the Early Literacy Program $ 2,061,500

Provided, however, that the Department of Education shall seek additional resources, including federal funds, grants, private donations, and any other sources of revenue potentially available to support the Early Literacy Program.

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES: [FY 20 EOB FY 21 REC]
Non Federal Support - Authorized Positions (0) (0) Expenditures $ 984,974,217 $ 112,801,918

Program Description: The Non Federal Support Program distributes flow-through funds to school and community programs that enhance learning environments for students from disadvantaged backgrounds or high-poverty areas and students with disabilities; develops and assists schools and districts in implementing tools and practices that align program goals, policies, funding, and school turnaround strategies; and supports the early childhood activities.

Federal Support - Authorized Positions (0) (0) Expenditures $ 69,098,096 $ 1,223,320,768

Program Description: The Federal Support Program distributes federal flow-through funds to school and community programs that enhance learning environments for students from disadvantaged backgrounds or high-poverty areas, at-risk students, and students with disabilities; develops and assists schools and districts in implementing tools and practices that align program goals, policies, funding, and school turnaround strategies; and supports the early childhood activities.

Student – Centered Goals - Authorized Positions (0) (0) Expenditures $ 193,049,066 $ 0

Program Description: In FY 2019-2020, the Student-Centered Goals Program provided the financial resources to local education agencies and schools for early childhood activities. In FY 2020-2021, this program has been restructured and collapsed into two (2) new programs: Non Federal Support and Federal Support.

Federal Support - Authorized Positions (0) (0) Expenditures $ 1,199,987,857 $ 1,214,170,107

Program Description: The District Support Program supports school districts in implementing tools and practices that align program goals, policies, funding, and school turnaround strategies; and supports the early childhood activities.

Student Scholarships for Educational Excellence Program (SSEEP) $ 41,965,707 $ 0

Program Description: The Department of Education shall seek additional resources, including federal funds, grants, private donations, and any other sources of revenue potentially available to support the Early Literacy Program.

TOTAL EXPENDITURES $ 1,289,087,086 $ 1,378,088,393

MEANS OF FINANCE:
State General Fund (Direct) $ 101,483,854 $ 89,819,072
State General Fund by:
  Interagency Transfers $ 40,265,657 $ 50,495,657
  Fees & Self-generated Revenues $ 9,418,903 $ 9,150,661
  Statutory Dedications:
    Education Excellence Fund $ 18,330,815 $ 14,452,896
Federal Funds $ 111,987,857 $ 1,214,170,107

TOTAL MEANS OF FINANCING $ 1,289,087,086 $ 1,378,088,393

BY EXPENDITURE CATEGORY:

Personal Services $ 0 $ 0
Operating Expenses $ 0 $ 0
Professional Services $ 0 $ 0
Other Charges $ 1,289,087,086 $ 1,403,959,542
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 1,289,087,086 $ 1,403,959,542

Payable out of the State General Fund (Direct) to the Non Federal Support Program for city and parish school systems and other public schools for...
the purchase of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course, as of October 1, 2020. Local city and parish school systems and other public schools may match the dollars provided, herein appropriated $650,000.

Payable out of Federal Funds to the Federal Support Program for early childhood centers from the Child Care and Development Block Grant as provided in the CARES Act in response to COVID-19 $27,632,350.

Payable out of Federal Funds to the Federal Support Program for eligible reimbursements to the Local Education Agencies from the Elementary and Secondary Schools Emergency Relief Fund as provided in the CARES Act in response to COVID-19 $241,667,516.

Payable out of Federal Funds to the Federal Support Program for child nutrition from the U.S. Department of Agriculture, Food and Nutrition Service agency as provided in the CARES Act in response to COVID-19 $32,930,539.

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:  
FY 20 EOB FY 21 REC  
Authorizations Positions (0) (0)  
Expenditures $19,519,948 $18,625,431  

Program Description: The Recovery School District (RSD) – Instruction Program is an educational service agency administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides an appropriate education for children attending public elementary or secondary schools operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to the RSD jurisdiction pursuant to R.S. 17:10.5.

Recovery School District - Construction - Authorized Positions (0) (0)  
Expenditures $140,983,087 $140,983,087  

Program Description: The Recovery School District (RSD) - Construction Program provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of public school facilities.

TOTAL EXPENDITURES $160,503,035 $159,608,518  
MEANS OF FINANCE:  
State General Fund (Direct) $65,185 $40,309  
State General Fund by:  
Interagency Transfers $125,532,576 $124,924,098  
Fees & Self-generated Revenues $34,655,274 $34,394,111  
Federal Funds $250,000 $250,000  

TOTAL MEANS OF FINANCING $160,503,035 $159,608,518  
BY EXPENDITURE CATEGORY:  
Personal Services $2,229,893 $1,433,615  
Operating Expenses $847,528 $847,528  
Professional Services $34,711,532 $34,711,532  
Other Charges $16,337,755 $16,239,516  
Recessional/Recessional $106,376,327 $106,376,327  

TOTAL BY EXPENDITURE CATEGORY $160,503,035 $159,608,518  

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:  
FY 20 EOB FY 21 REC  
Authorizations Positions (0) (0)  
Expenditures $3,853,234,519 $3,895,695,015  

Program Description: The Minimum Foundation Program provides funding to local school districts for their public educational system.

TOTAL EXPENDITURES $3,853,234,519 $3,895,695,015  
MEANS OF FINANCE:  
State General Fund (Direct) $3,558,420,983 $3,575,175,415  
State General Fund by:  
Statutory Deductions:  

TOTAL BY EXPENDITURE CATEGORY $21,170,559 $20,694,779  
BY EXPENDITURE CATEGORY:  
Personal Services $0 $0  
Operating Expenses $0 $0  
Professional Services $0 $0  
Other Charges $21,170,559 $20,694,779  
Recessional/Recessional $0 $0  

TOTAL BY EXPENDITURE CATEGORY $21,170,559 $20,694,779  

19-699 SPECIAL SCHOOL DISTRICT

EXPENDITURES:  
FY 20 EOB FY 21 REC  
Authorizations Positions (3) (2)  
Expenditures $1,676,338 $1,690,770  

Support Education in Louisiana  
First (SELF) Fund $107,226,163 $92,756,893  
Lottery Proceeds Fund not to be expended prior to January 1, 2021 $187,587,373 $227,762,707  

TOTAL MEANS OF FINANCING: $3,853,234,519 $3,895,695,015  

In accordance with Article VIII Section 13.B the governor may reduce the Minimum Foundation Program appropriations contained in this act provided that any such reduction is consented to in writing by two-thirds of the elected members of each house of the legislature.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, public school lunch programs in the aggregate shall receive from state appropriated funds a minimum of $5,165,690. State fund distribution amounts made by local education agencies to the school lunch programs shall be made monthly.

BY EXPENDITURE CATEGORY:  
Personal Services $0 $0  
Operating Expenses $0 $0  
Professional Services $0 $0  
Other Charges $3,853,234,319 $3,918,856,765  
Acquisitions/Major Repairs $0 $0  

TOTAL BY EXPENDITURE CATEGORY $3,853,234,519 $3,918,856,765  

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:  
FY 20 EOB FY 21 REC  
Authorizations Positions (0) (0)  
Expenditures $11,292,704 $10,816,924  

Program Description: The Required Services Program reimburses nonpublic schools for costs incurred for compliance with statutorily required services including maintaining records, completing and filing reports, and providing required education related data.

School Lunch Salary Supplement - Authorized Positions (0) (0)  
Expenditures $7,002,614 $7,002,614  

Program Description: The Nonpublic School Lunch Salary Supplements Program provides salary supplements for lunchroom employees at eligible nonpublic schools.

Textbook Administration - Authorized Positions (0) (0)  
Expenditures $129,586 $129,586  

Program Description: The Nonpublic Textbook Administration Program provides State funds for the purchase of books and other instructional materials to eligible nonpublic schools.

Textbooks - Authorized Positions (0) (0)  
Expenditures $2,745,655 $2,745,655  

Program Description: The Nonpublic Textbooks Program provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.

TOTAL EXPENDITURES $21,170,559 $20,694,779  
MEANS OF FINANCE:  
State General Fund (Direct) $21,170,559 $20,694,779  

TOTAL BY EXPENDITURE CATEGORY $21,170,559 $20,694,779  
BY EXPENDITURE CATEGORY:  
Personal Services $0 $0  
Operating Expenses $0 $0  
Professional Services $0 $0  
Other Charges $21,170,559 $20,694,779  
Acquisitions/Major Repairs $0 $0  

TOTAL BY EXPENDITURE CATEGORY $21,170,559 $20,694,779  

CODING: Words in **boldfaced** type are deletions from existing law; words **underscored** (House Bills) and **underscored and boldfaced** * As it appears in the enrolled bill
**Program Description:** Ensures adequate instructional staff to provide education and related services, provides and promotes professional development, and monitors operations to ensure compliance with State and Federal regulations.

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
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<tbody>
<tr>
<td>Lallie Kemp Regional Medical Center</td>
<td>(80)</td>
<td>(91)</td>
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</table>

**Program Description:** Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.

**TOTAL EXPENDITURES** $ 9,232,930 $ 9,758,280

**MEANS OF FINANCE:**

- State General Fund (Direct) $ 5,115,482 $ 4,368,962
- State General Fund by: Interagency Transfers $ 3,291,289 $ 5,389,318
- Other Charges $ 826,159 $ 654,303

**TOTAL MEANS OF FINANCING** $ 9,232,930 $ 9,758,280

**Local Housing of Adult Offenders**

- **Expenditures** $ 127,697,720 $ 28,060,491

**Program Description:** Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs’ Association and other local governing authorities by utilizing parish and local jails for housing offenders.

**Transitional Work Program**

- **Expenditures** $ 18,416,443 $ 7,076,174

**Program Description:** Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

**Local Reentry Services**

- **Expenditures** $ 5,900,000 $ 5,900,000

**Program Description:** Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.

**Criminal Justice Reinvestment Initiative**

- **Expenditures** $ 22,386,880 $ 21,002,334

**Program Description:** Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by incentivizing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracting with parish jails and local facilities.

**TOTAL EXPENDITURES** $ 174,401,043 $ 62,038,999

**MEANS OF FINANCE:**

- State General Fund (Direct) $ 174,401,043 $ 62,038,999

**LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

**20-452**

**Expenditures:**

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**TOTAL EXPENDITURES** $ 62,118,880 $ 63,479,784

**MEANS OF FINANCE:**

- State General Fund (Direct) $ 23,981,083 $ 24,766,943
- State General Fund by: Interagency Transfers $ 3,291,289 $ 5,389,318
- Fees & Self-generated Revenues $ 826,159 $ 654,303

**TOTAL MEANS OF FINANCING** $ 62,118,880 $ 63,479,784

**Local Housing of Juvenile Offenders**

- **Expenditures** $ 174,401,043 $ 62,038,999

**20-451**

**Expenditures:**

<table>
<thead>
<tr>
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<th>FY 20 EOB</th>
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**TOTAL EXPENDITURES** $ 62,118,880 $ 63,479,784

**MEANS OF FINANCE:**

- State General Fund (Direct) $ 1,550,170 $ 1,516,760
- State General Fund by: Interagency Transfers $ 17,616,847 $ 17,700,261
- Federal Funds $ 604,709 $ 654,303

**TOTAL MEANS OF FINANCING** $ 1,550,170 $ 1,516,760

**20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

**SCHEDULE 20**

**OTHER REQUIREMENTS**

**20-451**

**Expenditures:**

<table>
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**MEANS OF FINANCE:**

- State General Fund (Direct) $ 1,550,170 $ 1,516,760
- State General Fund by: Interagency Transfers $ 17,616,847 $ 17,700,261
- Federal Funds $ 604,709 $ 654,303

**TOTAL MEANS OF FINANCING** $ 1,550,170 $ 1,516,760

**NOTES:**

- As it appears in the enrolled bill
- Words in **italics** are additions to the bill
- Words in *italic* are deletions from the bill
- Words in **underline** are additions to the bill
### 20-901 SALES TAX DEDICATIONS

**Expenditures:**  
**FY 20 EOB**  
**FY 21 REC**

| Program Description: Percentage of the state sales tax on hotel/motel stays collected in various parishes or cities which is used for economic development, tourism, and economic development, construction, capital improvements and maintenance, and other local endeavors. |
| Acadia Parish | $97,244 | $97,244 |
| Allen Parish | $215,871 | $215,871 |
| Ascension Parish | $1,250,000 | $1,250,000 |
| Aoyelles Parish | $120,053 | $120,053 |
| Baker | $39,499 | $39,499 |
| Beauregard Parish | $229,278 | $229,278 |
| Bienville Parish | $27,527 | $27,527 |
| Bossier Parish | $1,874,272 | $1,874,272 |
| Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau | $557,032 | $557,032 |
| Caddo Parish - Shreveport Riverfront and Convention Center | $1,829,010 | $1,822,408 |
| Calcasieu Parish - City of Lake Charles | $1,158,003 | $3,158,003 |
| Calcasieu Parish - West Calcasieu Community Center | $1,292,593 | $1,292,593 |
| Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc. | $169 | $169 |
| Cameron Parish Police Jury | $19,597 | $19,597 |
| City of Pineville - Economic Development | $222,535 | $222,535 |
| Claiborne Parish - Town of Homer | $18,782 | $18,782 |
| Claiborne Parish Police Jury | $517 | $517 |
| Concordia Parish | $87,738 | $87,738 |
| Desoto Parish Tourism Commission | $696,315 | $148,315 |
| East Baton Rouge Parish | $1,387,936 | $1,387,936 |
| East Baton Rouge Parish - Community Improvement | $2,575,872 | $2,575,872 |
| East Baton Rouge Parish | $1,249,308 | $1,249,308 |
| East Carroll Parish | $7,158 | $7,158 |
| East Feliciana Parish | $2,693 | $2,693 |
| Ernest N. Morial Convention Center, Phase IV Expansion Project Fund | $2,000,000 | $2,000,000 |
| Evangeline Parish | $43,071 | $43,071 |
| Franklin Parish - Franklin Parish Tourism Commission | $33,811 | $33,811 |
| Grand Isle Tourism Commission Enterprise Account | $28,295 | $28,295 |
| Grant Parish Police Jury | $2,007 | $2,007 |
| Iberia Parish - Iberia Parish Tourist Commission | $424,794 | $424,794 |
| Iberville Parish | $116,858 | $116,858 |
| Jackson Parish - Jackson Parish Tourism Commission | $27,775 | $27,775 |
| Jefferson Davis Parish - Jefferson Davis Parish Tourism Commission | $155,131 | $155,131 |
| Jefferson Parish - St. Bernard Parish | $3,095,062 | $3,096,138 |
| Jefferson Parish - City of Gretna | $118,389 | $118,389 |
| Lafayette Parish | $3,140,101 | $3,140,101 |
| Lafourche Parish - Lafourche Parish Tourism Commission | $344,734 | $344,734 |
| LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center | $21,791 | $21,791 |
| Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna | $258,492 | $258,492 |
| Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau | $262,429 | $262,429 |
| Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council | $332,516 | $332,516 |
| Madison Parish | $34,326 | $34,326 |
| Morehouse Parish | $40,972 | $40,972 |
| Morehouse Parish - City of Bastrop | $40,357 | $40,357 |
| Natchitoches Parish - Natchitoches Historic District Development Commission | $319,165 | $319,165 |
| New Orleans Area Tourism and Economic Development | $466 | $466 |
| Orleans Parish - City of New Orleans Short Term | $638,279 | $4,300,000 |
| Orleans Parish - N.O. Metro Convention and Visitors Bureau | $11,200,000 | $11,200,000 |
| Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau | $1,552,486 | $1,552,486 |
| Plaquemines Parish | $228,102 | $228,102 |
| Pointe Coupee Parish | $40,261 | $40,261 |
| Rapides Parish - Alexandria Economic Development | $370,891 | $370,891 |
| Rapides Parish - Alexandria/Pineville Convention and Visitors Bureau | $242,310 | $242,310 |
| Rapides Parish - Alexandria/Pineville Exhibition Hall | $250,417 | $250,417 |
| Rapides Parish - Coliseum | $74,178 | $74,178 |
| Red River Parish | $118,715 | $34,733 |
| Richland Parish | $34,733 | $34,733 |
| River Parishes (St. John the Baptist, St. James, and St. Charles Parishes) | $201,547 | $201,547 |
| Sabine Parish - Sabine Parish Tourist and Recreation Commission | $172,203 | $172,203 |
| St. Bernard Parish | $116,399 | $116,399 |
| St. Charles Parish Council | $229,222 | $229,222 |
| St. James Parish | $30,756 | $30,756 |
| St. John the Baptist Parish - St. John the Baptist Conv. Facility | $329,036 | $329,036 |
| St. Landry Parish | $373,159 | $373,159 |
| St. Mary Parish - St. Mary Parish Tourist Commission | $172,179 | $172,179 |
| St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/Development District | $1,859,500 | $1,859,500 |
| Tangipahoa Parish | $175,760 | $175,760 |
| Tangipahoa Parish - Tangipahoa Parish Tourist Commission | $522,008 | $522,008 |
| Tensas Parish | $1,941 | $1,941 |
| Terrebonne Parish - Houma Area Convention and Visitors Bureau | $564,845 | $564,845 |
| Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation | $573,447 | $573,447 |
| Union Parish - Union Parish Tourism Commission | $27,232 | $27,232 |
| Vermilion Parish | $114,843 | $114,843 |
| Vernon Parish | $429,272 | $425,272 |
| Washington Parish - Economic Development and Tourism | $14,486 | $14,486 |
| Washington Parish - Infrastructure and Park Projects | $50,000 | $50,000 |
| Webster Parish - Webster Parish Convention & Visitors Commission | $170,769 | $170,769 |
| West Baton Rouge Parish | $515,436 | $515,436 |
| West Baton Rouge Parish | $48,718 | $48,718 |
| West Feliciana Parish - St. Francisville | $258,492 | $258,492 |
| Winn Parish - Greater Winn Parish Development Corporation for the Louisiana Political Museum & Hall of Fame | $56,665 | $56,665 |
| TOTAL EXPENDITURES | $54,321,379 | $53,530,345 |

**TOTAL BY EXPENDITURE CATEGORY**  
$1,550,170 | $1,516,760

**MEANS OF FINANCE:**  
State General Fund by:  
**Statutory Dedications:**  
- Acadia Parish Visitor Enterprise Account  
- Alexandria/Pineville Convention and Visitors Bureau  
- Area Tourism Fund  
- Alexandria/Pineville Exhibition Hall Fund  
- Allen Parish Capital Improvements Fund  
- Ascension Parish Visitor Enterprise Account  
- Enterprise Account  
- Area Tourism Fund  
- Exhibition Hall Fund  
- Allen Parish Capital Improvements Fund  
- Enterprise Account  
- Area Tourism Fund  
- Exhibition Hall Fund  
- Allen Parish Capital Improvements Fund  
- Enterprise Account  
- Area Tourism Fund  
- Exhibition Hall Fund  
- Allen Parish Capital Improvements Fund  
- Enterprise Account  
- Area Tourism Fund  
- Exhibition Hall Fund  
- Allen Parish Capital Improvements Fund  
- Enterprise Account  
- Area Tourism Fund  
- Exhibition Hall Fund  
- Allen Parish Capital Improvements Fund  
- Enterprise Account  
- Area Tourism Fund  
- Exhibition Hall Fund  

**CODING:** Words in **boldfaced** type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** as it appears in the enrolled bill **THE ADVOCATE** PAGE 49
<table>
<thead>
<tr>
<th>Parish/Enterprise Fund</th>
<th>Amount 2023</th>
<th>Amount 2022</th>
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<tbody>
<tr>
<td>Bastrop Municipal Center Fund</td>
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<td>Ernest N. Morial Convention Center Phase IV Expansion Project Fund</td>
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<tr>
<td>Franklin Parish Visitor Enterprise Fund</td>
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<td>Iberville Parish Visitor Enterprise Fund</td>
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<td>Lincoln Parish Visitor Enterprise Fund</td>
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<tr>
<td>Livingston Parish Tourism and Economic Development Fund</td>
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<tr>
<td>Madison Parish Visitor Enterprise Fund</td>
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<td>New Orleans Metropolitan Convention and Visitors Bureau Fund</td>
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<td>Natchitoches Parish Visitor Enterprise Fund</td>
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<td>New Orleans Area Economic Development Fund</td>
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<td>New Orleans Quality of Life Fund</td>
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<td>Red River Visitor Enterprise Fund</td>
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<td>Richland Parish Visitor Enterprise Fund</td>
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<td>River Parishes Convention, Tourist, and Visitors Commission Fund</td>
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<td>Sabine Parish Tourism Improvement Fund</td>
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<td>Shreveport Riverfront and Convention Center and Independence Stadium Fund</td>
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<td>$1,822,408</td>
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<td>Shreveport-Bossier City Visitor Enterprise Fund</td>
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<td>St. Bernard Parish Enterprise Fund</td>
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<td>St. Charles Parish Enterprise Fund</td>
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<td>St. Francisville Economic Development Fund</td>
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<td>St. James Parish Enterprise Fund</td>
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<td>St. John the Baptist Convention Facility Fund</td>
<td>$329,036</td>
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<tr>
<td>St. Landry Parish Historical Development Fund #1</td>
<td>$373,159</td>
<td>$373,159</td>
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</tbody>
</table>
Provided, however, that the funds appropriated herein out of the Richland Parish Visitor Enterprise Fund, $25,000 shall be allocated and distributed to the town of Delhi of which amount $5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall be allocated to the town of Manham for downtown development, and $25,000 shall be allocated and distributed to the town of Rayville for downtown development. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Provided, however, that from the funds appropriated herein out of the Iberia Parish Visitor Enterprise Fund, the monies in the fund shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds Improvement Fund, sixteen percent (16%) to the Iberia Economic Development Authority, four percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission, three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development District, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

Provided, however, that from the funds appropriated herein out of the St. Mary Parish Visitor Enterprise Fund, the monies in the fund shall be allocated and distributed as follows: $20,000 shall be allocated and distributed to the Iberia Parish Government for the Iberia Parish Convention & Visitors Bureau, $10,000 shall be allocated and distributed to the Jeffer...
Transportation Trust Fund - Regular $46,400,000 $46,400,000

**TOTAL MEANS OF FINANCING** $46,400,000 $46,400,000

### BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Operating Expenses</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
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<td>Other Charges</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
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<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY** $46,400,000 $46,400,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

- Kenner $206,400
- Gretna $168,000
- Westwego $168,000
- Harahan $168,000
- Jean Lafitte $168,000
- Grand Isle $168,000
- Harahan $168,000
- Westwego $168,000
- Gretna $168,000
- Kenner $206,400

### 20-905 INTERIM EMERGENCY BOARD

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative</td>
<td>$36,808</td>
<td>$36,808</td>
</tr>
</tbody>
</table>

**Program Description:** Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature, and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations. Further provides for administrative costs.

**TOTAL EXPENDITURES** $36,808 $36,808

### MEANS OF FINANCE:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$36,808</td>
<td>$36,808</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING** $36,808 $36,808

### BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
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</thead>
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<tr>
<td>Personal Services</td>
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<td>Professional Services</td>
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<tr>
<td>Acquisitions and Major Repairs</td>
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<td>$0</td>
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**TOTAL BY EXPENDITURE CATEGORY** $36,808 $36,808

### 20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
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</thead>
<tbody>
<tr>
<td>District Attorneys and Assistant</td>
<td>$32,357,217</td>
<td>$34,083,781</td>
</tr>
</tbody>
</table>

**Program Description:** Provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 victims assistance coordinators statewide. State statute provides an annual salary of $32,500 per district attorney, $47,500 per assistant district attorney and $30,000 per victims assistance coordinator.

**TOTAL EXPENDITURES** $32,357,217 $34,083,781

### MEANS OF FINANCE:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
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</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$26,907,217</td>
<td>$28,633,781</td>
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</table>

**State General Fund by:**

- **Statutory Dedication:**
  - Pari-Mutuel Live Racing Facility Control Fund $50,000 $50,000
  - Video Draw Poker Device Fund $5,400,000 $5,400,000

**TOTAL MEANS OF FINANCING** $32,357,217 $34,083,781

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
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<tr>
<td>Personal Services</td>
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**TOTAL MEANS OF FINANCING** $0 $0

### 20-923 CORRECTIONS DEBT SERVICE

**EXPENDITURES:**

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<th>Category</th>
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<th>FY 21 REC</th>
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<tbody>
<tr>
<td>Corrections Debt Service</td>
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<td>$5,114,767</td>
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</tbody>
</table>

**Program Description:** Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.

**TOTAL EXPENDITURES** $5,079,780 $5,114,767

### MEANS OF FINANCE:

<table>
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<tr>
<th>Source</th>
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<th>FY 21 REC</th>
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<tr>
<td>State General Fund (Direct)</td>
<td>$5,079,780</td>
<td>$5,114,767</td>
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**TOTAL MEANS OF FINANCING** $5,079,780 $5,114,767

### BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
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<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
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<tr>
<td>Operating Expenses</td>
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<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Other Charges</td>
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<td>Acquisitions/Major Repairs</td>
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**TOTAL BY EXPENDITURE CATEGORY** $5,079,780 $5,114,767

### 20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

**EXPENDITURES:**

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<tr>
<td>State Aid</td>
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</tbody>
</table>

**Program Description:** Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of $5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.

**TOTAL EXPENDITURES** $40,277,500 $16,400,490

### MEANS OF FINANCE:

<table>
<thead>
<tr>
<th>Source</th>
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<th>FY 21 REC</th>
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<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$40,277,500</td>
<td>$16,400,490</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING** $40,277,500 $16,400,490

### BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$40,277,500</td>
<td>$42,493,750</td>
</tr>
<tr>
<td>Acquisitions and Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY** $40,277,500 $42,493,750

### 20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service</td>
<td>$15,000,000</td>
<td>$15,000,000</td>
</tr>
</tbody>
</table>

**Program Description:** Provides for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

**TOTAL EXPENDITURES** $15,000,000 $15,000,000

### MEANS OF FINANCE:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td>$15,000,000</td>
<td>$15,000,000</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING** $15,000,000 $15,000,000

### BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING** $0 $0

---

* As it appears in the enrolled bill

**THE ADVOCATE**

CODING: Words in **boldface** type are deletions from existing law; words *underscored* (House Bills) and **underlined** and *boldfaced* (Senate Bills)
20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:  
**FY 20 EOB**  
Debt Service and Maintenance  
Expenditures  
$38,716,506  

**FY 21 REC**  

Program Description: Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.

MEANS OF FINANCE:  
State General Fund (Direct)  
$38,716,506

TOTAL BY EXPENDITURE CATEGORY  
$38,716,506  
$45,349,361

20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

EXPENDITURES:  
**FY 20 EOB**  
Debt Service and State Commitments  
Expenditures  
$102,881,419  

**FY 21 REC**  

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

MEANS OF FINANCE:  
State General Fund (Direct)  
$47,218,201

TOTAL BY EXPENDITURE CATEGORY  
$102,881,419  
$43,510,246

20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:  
**FY 20 EOB**  
Prepaid Wireless 911 Service  
Expenditures  
$14,000,000  

**FY 21 REC**  

Program Description: Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

MEANS OF FINANCE:  
State General Fund (Direct)  
$14,000,000

TOTAL BY EXPENDITURE CATEGORY  
$14,000,000  
$14,000,000

20-933 GOVERNOR’S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:  
**FY 20 EOB**  
Governor’s Conferences and Interstate Compacts  
Expenditures  
$458,028  

**FY 21 REC**  

Program Description: Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors’ Association, National Governors’ Association, Education Commission of the States, Southern Technology Association, Delta Regional Authority, and the Council of State Governments National Office.

MEANS OF FINANCE:  
State General Fund (Direct)  
$458,028

TOTAL BY EXPENDITURE CATEGORY  
$458,028  
$458,028

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:  
**FY 20 EOB**  
State Aid  
Expenditures  
$18,340,000  

**FY 21 REC**  

Program Description: Provides funding to local governments to aid in fire protection. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis.

MEANS OF FINANCE:  
State General Fund by:  
Two Percent Fire Insurance Fund  
$18,340,000

TOTAL BY EXPENDITURE CATEGORY  
$18,340,000  
$18,340,000

*As it appears in the enrolled bill.
## 20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

**EXPENDITURES:**

<table>
<thead>
<tr>
<th></th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Medical Services</td>
<td>$ 150,000</td>
<td>$ 150,000</td>
</tr>
</tbody>
</table>

**Program Description:** Provides funding for emergency medical services and public safety needs to parishes and municipalities; §4.30 of the driver's license reinstatement fee is distributed to parish or municipality of origin.

**TOTAL EXPENDITURES** $ 150,000 $ 150,000

**MEANS OF FINANCE:**

State General Fund by:
- Fees & Self-generated Revenues $ 150,000 $ 150,000

**TOTAL MEANS OF FINANCING** $ 150,000 $ 150,000

**BY EXPENDITURE CATEGORY:**

- Personal Services $ 0 $ 0
- Operating Expenses $ 0 $ 0
- Professional Services $ 0 $ 0
- Other Charges $ 150,000 $ 150,000
- Acquisitions/Major Repairs $ 0 $ 0

**TOTAL BY EXPENDITURE CATEGORY** $ 150,000 $ 150,000

---

## 20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

**EXPENDITURES:**

<table>
<thead>
<tr>
<th></th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture and Forestry - Pass Through Funds</td>
<td>$ 22,539,410</td>
<td>$ 20,053,148</td>
</tr>
</tbody>
</table>


**TOTAL EXPENDITURES** $ 22,539,410 $ 20,053,148

**MEANS OF FINANCE:**

State General Fund (Direct) $ 2,370,853 $ 13,333,653

**BY EXPENDITURE CATEGORY:**

- Personal Services $ 0 $ 0
- Operating Expenses $ 0 $ 0
- Professional Services $ 0 $ 0
- Other Charges $ 150,000 $ 150,000
- Acquisitions/Major Repairs $ 0 $ 0

**TOTAL BY EXPENDITURE CATEGORY** $ 22,539,410 $ 20,053,148

Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

---

## 20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

**EXPENDITURES:**

<table>
<thead>
<tr>
<th></th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Aid Expenditures</td>
<td>$ 26,541,343</td>
<td>$ 23,422,934</td>
</tr>
</tbody>
</table>

**Program Description:** This program provides special state direct aid to specific local entities for various endeavors.

**TOTAL EXPENDITURES** $ 26,541,343 $ 23,422,934

**MEANS OF FINANCE:**

State General Fund (Direct) $ 2,370,853 $ 13,333,653

**BY EXPENDITURE CATEGORY:**

- Personal Services $ 0 $ 0
- Operating Expenses $ 0 $ 0
- Professional Services $ 0 $ 0
- Other Charges $ 26,541,343 $ 23,422,934
- Acquisitions/Major Repairs $ 0 $ 0

**TOTAL BY EXPENDITURE CATEGORY** $ 26,541,343 $ 23,422,934

---
Payable out of the State General Fund (Direct) to the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center for payments from the land based casino operator $ 1,360,000

Payable out of the State General Fund by Statutory Deductions out of the Louisiana Main Street Recovery Fund to the Miscellaneous Aid Program for grants to provide economic support to eligible Louisiana businesses for costs incurred in connection with COVID-19 $ 260,000,000

Payable out of the State General Fund by Statutory Deductions out of the Critical Infrastructure Workers Hazard Pay Rebate Fund to the Miscellaneous Aid Program for one-time hazard pay rebates for essential critical infrastructure workers $ 50,000,000

Payable out of the State General Fund (Direct) to the Terrebonne Churches United Food Bank $ 100,000

Payable out of the State General Fund (Direct) to the MidCity Baptist Community Fellowship $ 250,000

Payable out of the State General Fund (Direct) to the Algiers Economic Development Foundation $ 150,000

Payable out of the State General Fund (Direct) to the Richland Parish Council on Aging for the expansion of the Richland Parish Learning Center $ 200,000

Payable out of the State General Fund (Direct) to the Town of Jean Lafitte for the Jean Lafitte Seafood Festival $ 200,000

Payable out of the State General Fund (Direct) to the city of Ponchatoula for water quality improvements $ 100,000

Payable out of the State General Fund (Direct) to the city of Welsh for water quality improvements $ 100,000

Payable out of the State General Fund (Direct) to the Awesome Ladies of Distinction $ 100,000

Payable out of the State General Fund by Statutory Deductions out of the Gentilly Development District Fund to the Gentilly Development District; in the event House Bill No. 9 of the 2020 First Extraordinary Session of the Legislature is enacted into law $ 100,000

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES: FY 20 EOB FY 21 REC

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal Police Supplemental Payments</td>
<td>35,274,083</td>
<td>35,274,083</td>
</tr>
<tr>
<td>Expenditures</td>
<td>34,072,000</td>
<td>34,282,000</td>
</tr>
<tr>
<td>Firefighters' Supplemental Payments</td>
<td>980,000</td>
<td>980,000</td>
</tr>
<tr>
<td>Expenditures</td>
<td>53,716,000</td>
<td>53,716,000</td>
</tr>
</tbody>
</table>

Program Description: Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of $200 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of $100 per month.

TOTAL EXPENDITURES $ 124,042,083 $ 124,252,083

MEANS OF FINANCE:

State General Fund (Direct) $ 124,042,083 $ 124,252,083

TOTAL MEANS OF FINANCE $ 124,042,083 $ 124,252,083

BY EXPENDITURE CATEGORY:

Personal Services $ 0 $ 0

Operating Expenses $ 0 $ 0

20-XXX FUNDS

EXPENDITURES: FY 20 EOB FY 21 REC

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 20 EOB</th>
<th>FY 21 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Expenditures</td>
<td>57,309,508</td>
<td>50,681,770</td>
</tr>
</tbody>
</table>

Program Description: The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to state agencies overseeing the expenditures of these funds.

TOTAL EXPENDITURES $ 57,309,508 $ 50,681,770

MEANS OF FINANCE:

State General Fund (Direct) $ 57,309,508 $ 50,681,770

TOTAL MEANS OF FINANCING $ 57,309,508 $ 50,681,770

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of $38,802,018 into the Louisiana Public Defender Fund; the amount of $30,000 into the DNA Testing Fund; and the amount of $30,000 into the Statewide Professional Services Fund.
Post-Conviction Relief for Indigents Fund; the amount of $590,000 into the Innocence Compensation Fund; and the amount of $11,239,752 into the Self-Insurance Fund.

CHILDREN’S BUDGET

Section 24. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed in accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

### SCHEDULE 01
EXECUTIVE DEPARTMENT

#### EXECUTIVE OFFICE

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Children’s Cabinet</td>
<td>$0</td>
<td>$125,000</td>
<td>$0</td>
<td>$125,000</td>
<td>1</td>
</tr>
<tr>
<td>Children’s Trafficking</td>
<td>$0</td>
<td>$0</td>
<td>$489,561</td>
<td>$489,561</td>
<td>0</td>
</tr>
<tr>
<td>Collaborative</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Children’s Trust Fund</td>
<td>$0</td>
<td>$771,506</td>
<td>$378,381</td>
<td>$1,149,887</td>
<td>2</td>
</tr>
<tr>
<td>Louisiana Youth for Excellence (LYFE) Program</td>
<td>$0</td>
<td>$0</td>
<td>$1,094,564</td>
<td>$1,094,564</td>
<td>5</td>
</tr>
</tbody>
</table>

Subtotal: $0 $896,506 $1,962,506 $2,859,012 8

#### MENTAL HEALTH ADVOCACY SERVICE

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mental Health Advocacy Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile Legal Representation</td>
<td>$3,717,165</td>
<td>$0</td>
<td>$0</td>
<td>$3,717,165</td>
<td>33</td>
</tr>
</tbody>
</table>

Subtotal: $3,717,165 $0 $0 $3,717,165 33

### SCHEDULE 02
EXECUTIVE DEPARTMENT

#### DEPARTMENT OF MILITARY AFFAIRS

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Military Affairs Education Programs including Starbase and Youth Challenge</td>
<td>$7,774,383</td>
<td>$1,593,510</td>
<td>$27,266,151</td>
<td>$36,634,044</td>
<td>427</td>
</tr>
</tbody>
</table>

Subtotal: $7,774,383 $1,593,510 $27,266,151 $36,634,044 427

### SCHEDULE 03
EXECUTIVE DEPARTMENT

#### LOUISIANA PUBLIC DEFENDER BOARD

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile Legal Representation</td>
<td>$0</td>
<td>$6,417,646</td>
<td>$0</td>
<td>$6,417,646</td>
<td>0</td>
</tr>
</tbody>
</table>

Subtotal: $0 $6,417,646 $0 $6,417,646 0

### SCHEDULE 04
EXECUTIVE DEPARTMENT

#### LOUISIANA COMMISSION ON LAW ENFORCEMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Drug Abuse Resistance Education (DARE) Program</td>
<td>$245,439</td>
<td>$2,039,505</td>
<td>$0</td>
<td>$2,284,944</td>
<td>2</td>
</tr>
</tbody>
</table>

Truancy Assessment and Service Centers (TASC) Program $1,871,986 $0 $0 $1,871,986 0

Subtotal: $2,117,425 $2,039,505 $0 $4,156,930 2

### SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT

#### OFFICE OF BUSINESS DEVELOPMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Marketing Education Retail Alliance</td>
<td>$0</td>
<td>$675,563</td>
<td>$0</td>
<td>$675,563</td>
<td>0</td>
</tr>
</tbody>
</table>

LA Council for Economic Education | $0 | $74,437 | $0 | $74,437 | 0 |

Marketing Education Enhancement Corporation $0 $250,000 $0 $250,000 0

Subtotal: $0 $1,000,000 $0 $1,000,000 0

### SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM

#### OFFICE OF CULTURAL DEVELOPMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council for the Development of French in Louisiana (CODOFIL)</td>
<td>$247,498</td>
<td>$305,000</td>
<td>$0</td>
<td>$552,498</td>
<td>5</td>
</tr>
</tbody>
</table>

**SCHEDULE 08C**

**DEPARTMENT OF YOUTH SERVICES**

**OFFICE OF JUVE NILE JUSTICE**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Juvenile Justice – Administration Administration</td>
<td>$14,991,464</td>
<td>$1,873,245</td>
<td>$84,016</td>
<td>$16,948,725</td>
<td>45</td>
</tr>
<tr>
<td>Office of Juvenile Justice – North Region Institutional/Secure Care</td>
<td>$34,955,138</td>
<td>$3,147,542</td>
<td>$51,402</td>
<td>$38,154,082</td>
<td>373</td>
</tr>
<tr>
<td>Office of Juvenile Justice – Central/Southwest Region Institutional/Secure Care</td>
<td>$22,015,921</td>
<td>$1,647,050</td>
<td>$10,900</td>
<td>$23,673,871</td>
<td>225</td>
</tr>
<tr>
<td>Office of Juvenile Justice – Southeast Region Institutional/Secure Care</td>
<td>$29,797,334</td>
<td>$1,463,946</td>
<td>$32,927</td>
<td>$31,294,207</td>
<td>296</td>
</tr>
<tr>
<td>Office of Juvenile Justice – Contract Services Community-Based Programs</td>
<td>$26,575,637</td>
<td>$10,573,583</td>
<td>$712,551</td>
<td>$37,861,771</td>
<td>0</td>
</tr>
<tr>
<td>Auxiliary Account</td>
<td>$0</td>
<td>$235,682</td>
<td>$0</td>
<td>$235,682</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$18,941,048</td>
<td>$891,796</td>
<td>$148,168,338</td>
<td>939</td>
<td></td>
</tr>
</tbody>
</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Florida Parishes Human Services Authority Children and Adolescent Services</td>
<td>$2,405,282</td>
<td>$1,088,810</td>
<td>$0</td>
<td>$3,494,092</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$2,405,282</td>
<td>$1,088,810</td>
<td>$0</td>
<td>$3,494,092</td>
<td>0</td>
</tr>
</tbody>
</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**CAPITAL AREA HUMAN SERVICES DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Area Human Services District Children’s Behavioral Health Services</td>
<td>$3,961,582</td>
<td>$3,630,646</td>
<td>$0</td>
<td>$7,592,228</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$3,961,582</td>
<td>$3,630,646</td>
<td>$0</td>
<td>$7,592,228</td>
<td>0</td>
</tr>
</tbody>
</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**DEVELOPMENTAL DISABILITIES COUNCIL**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Developmental Disabilities Council Families Helping Families</td>
<td>$507,517</td>
<td>$0</td>
<td>$0</td>
<td>$507,517</td>
<td>0</td>
</tr>
<tr>
<td>Louisiana Citizens for Action Now (LaCAN)</td>
<td>$0</td>
<td>$0</td>
<td>$225,000</td>
<td>$225,000</td>
<td>0</td>
</tr>
<tr>
<td>Early Intervention Transdisciplinary Training</td>
<td>$0</td>
<td>$0</td>
<td>$12,770</td>
<td>$12,770</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$507,517</td>
<td>$0</td>
<td>$237,770</td>
<td>$745,287</td>
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</tbody>
</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jefferson Parish Human Services Authority Children and Family Services</td>
<td>$2,349,436</td>
<td>$1,477,337</td>
<td>$0</td>
<td>$3,826,773</td>
<td>0</td>
</tr>
<tr>
<td>Developmental Disabilities</td>
<td>$1,177,694</td>
<td>$0</td>
<td>$0</td>
<td>$1,177,694</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$3,527,130</td>
<td>$1,477,337</td>
<td>$0</td>
<td>$5,004,467</td>
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</tbody>
</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**METROPOLITAN HUMAN SERVICES DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metropolitan Human Services District</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program/Service</td>
<td>General Fund</td>
<td>Other State</td>
<td>Federal Funds</td>
<td>Total Funds</td>
<td>T.O.</td>
</tr>
<tr>
<td>-----------------</td>
<td>--------------</td>
<td>-------------</td>
<td>---------------</td>
<td>-------------</td>
<td>------</td>
</tr>
<tr>
<td>Medical Vendor Administration Services for Medicaid Eligible Children</td>
<td>$30,080,734</td>
<td>$155,931</td>
<td>$109,871,506</td>
<td>$140,108,171</td>
<td>1026</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$30,080,734</td>
<td>$155,931</td>
<td>$109,871,506</td>
<td>$140,108,171</td>
<td>1026</td>
</tr>
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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**MEDICAL VENDOR PAYMENTS**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Vendor Payments Services for Medicaid Eligible Children</td>
<td>$2,474,883,898</td>
<td>$3,660,166,916</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>$2,474,883,898</td>
<td>$3,660,166,916</td>
<td>0</td>
<td></td>
<td></td>
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</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**ACADIANA AREA HUMAN SERVICES DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acadiana Area Human Services District Children and Adolescent Services</td>
<td>$2,751,406</td>
<td>$1,306,508</td>
<td>0</td>
<td>$4,057,914</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$2,751,406</td>
<td>$1,306,508</td>
<td>0</td>
<td>$4,057,914</td>
<td>0</td>
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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**MEDICAL VENDOR ADMINISTRATION**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Vendor Administration</td>
<td>$3,077,752</td>
<td>$1,166,566</td>
<td>0</td>
<td>$4,244,318</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$3,077,752</td>
<td>$1,166,566</td>
<td>0</td>
<td>$4,244,318</td>
<td>0</td>
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</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**OFFICE OF PUBLIC HEALTH**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Health Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health</td>
<td>$0</td>
<td>$0</td>
<td>$11,496,767</td>
<td>$11,496,767</td>
<td>12</td>
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<tr>
<td>Child Death Review</td>
<td>$0</td>
<td>$0</td>
<td>$50,000</td>
<td>$50,000</td>
<td>0</td>
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<tr>
<td>Children's Special Health Services</td>
<td>$293,719</td>
<td>$168,454</td>
<td>$6,044,314</td>
<td>$6,506,487</td>
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<tr>
<td>Genetics</td>
<td>$3,775,000</td>
<td>$3,565,000</td>
<td>$780,000</td>
<td>$8,120,000</td>
<td>26</td>
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<tr>
<td>HIV/Perinatal &amp; AIDS Drug Assistance</td>
<td>$0</td>
<td>$0</td>
<td>$2,082,989</td>
<td>$2,082,989</td>
<td>1</td>
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<tr>
<td>Immunization</td>
<td>$2,396,390</td>
<td>$422,828</td>
<td>$3,179,198</td>
<td>$5,998,416</td>
<td>43</td>
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<tr>
<td>Lead Poisoning Prevention</td>
<td>$42,125</td>
<td>$0</td>
<td>$866,250</td>
<td>$908,375</td>
<td>2</td>
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<tr>
<td>Maternal and Child Health</td>
<td>$0</td>
<td>$0</td>
<td>$6,381,674</td>
<td>$6,381,674</td>
<td>10</td>
</tr>
<tr>
<td>Nurse Family Partnership</td>
<td>$2,600,000</td>
<td>$2,877,075</td>
<td>$4,339,889</td>
<td>$9,816,964</td>
<td>27</td>
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<tr>
<td>Nutrition Services</td>
<td>$19,185</td>
<td>$37,815</td>
<td>$86,514,497</td>
<td>$86,571,497</td>
<td>130</td>
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<tr>
<td>Subtotal</td>
<td>$9,126,419</td>
<td>$7,071,172</td>
<td>$121,935,578</td>
<td>$138,133,169</td>
<td>280</td>
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</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**NORTHEAST DELTA HUMAN SERVICES AREA**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northeast Delta Human Services Area</td>
<td>$3,077,752</td>
<td>$1,166,566</td>
<td>0</td>
<td>$4,244,318</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$3,077,752</td>
<td>$1,166,566</td>
<td>0</td>
<td>$4,244,318</td>
<td>0</td>
</tr>
</tbody>
</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**OFFICE OF BEHAVIORAL HEALTH**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Central Louisiana Human Services Authority Children and Adolescent Services</td>
<td>$3,077,752</td>
<td>$1,166,566</td>
<td>0</td>
<td>$4,244,318</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$3,077,752</td>
<td>$1,166,566</td>
<td>0</td>
<td>$4,244,318</td>
<td>0</td>
</tr>
</tbody>
</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acadiana Area Human Services District Children and Adolescent Services</td>
<td>$2,751,406</td>
<td>$1,306,508</td>
<td>0</td>
<td>$4,057,914</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$2,751,406</td>
<td>$1,306,508</td>
<td>0</td>
<td>$4,057,914</td>
<td>0</td>
</tr>
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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**OFFICE OF BEHAVIORAL HEALTH**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acadiana Area Human Services District Children and Adolescent Services</td>
<td>$2,751,406</td>
<td>$1,306,508</td>
<td>0</td>
<td>$4,057,914</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$2,751,406</td>
<td>$1,306,508</td>
<td>0</td>
<td>$4,057,914</td>
<td>0</td>
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</tbody>
</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**NORTHEAST DELTA HUMAN SERVICES AREA**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northeast Delta Human Services Area</td>
<td>$3,077,752</td>
<td>$1,166,566</td>
<td>0</td>
<td>$4,244,318</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$3,077,752</td>
<td>$1,166,566</td>
<td>0</td>
<td>$4,244,318</td>
<td>0</td>
</tr>
<tr>
<td>Program/Service</td>
<td>General Fund</td>
<td>Other State</td>
<td>Federal Funds</td>
<td>Total Funds</td>
<td>T.O.</td>
</tr>
<tr>
<td>-----------------</td>
<td>--------------</td>
<td>-------------</td>
<td>---------------</td>
<td>-------------</td>
<td>-----</td>
</tr>
<tr>
<td>Administration and Support</td>
<td>$928,185</td>
<td>$280,471</td>
<td>$7,495,391</td>
<td>$8,704,047</td>
<td>13</td>
</tr>
</tbody>
</table>

Subtotal: $928,185 $280,471 $7,495,391 $8,704,047 13

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Based Programs</td>
<td>$15,927,598</td>
<td>$510,000</td>
<td>$7,015,177</td>
<td>$23,452,775</td>
<td>13</td>
</tr>
</tbody>
</table>

Subtotal: $15,927,598 $510,000 $7,015,177 $23,452,775 13

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Special Education Center Education</td>
<td>$0</td>
<td>$18,333,915</td>
<td>$0</td>
<td>$18,333,915</td>
<td>197</td>
</tr>
</tbody>
</table>

Subtotal: $0 $18,333,915 $0 $18,333,915 197

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services</td>
<td>$0</td>
<td>$11,710,119</td>
<td>$0</td>
<td>$11,710,119</td>
<td>131</td>
</tr>
</tbody>
</table>

Subtotal: $15,927,598 $30,574,034 $7,015,177 $53,516,809 341

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Imperial Calcasieu Human Services Authority Children and Adolescent Services</td>
<td>$884,885</td>
<td>$77,715</td>
<td>$0</td>
<td>$962,600</td>
<td>0</td>
</tr>
</tbody>
</table>

Subtotal: $884,885 $77,715 $0 $962,600 0

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Louisiana Human Services District Children and Adolecent Services</td>
<td>$1,526,465</td>
<td>$489,763</td>
<td>$0</td>
<td>$2,016,228</td>
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</tr>
</tbody>
</table>

**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northwest Louisiana Human Services District Children and Adolescent Services</td>
<td>$346,425</td>
<td>$572,570</td>
<td>$0</td>
<td>$918,995</td>
<td>0</td>
</tr>
</tbody>
</table>

Subtotal: $346,425 $572,570 $0 $918,995 0

**SCHEDULE 10**

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

**OFFICE OF CHILDREN AND FAMILY SERVICES**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division of Management and Finance; Division of Child Welfare; and Division of Family Support Child Welfare Services</td>
<td>$37,978,331</td>
<td>$2,601,768</td>
<td>$90,813,380</td>
<td>$131,393,479</td>
<td>545</td>
</tr>
</tbody>
</table>

Disability Determinations | $0 | $0 | $9,827,661 | $9,827,661 | 48 |

Family Violence Prevention | $0 | $0 | $1,713,760 | $1,713,760 | 1 |

Payments to TANF Recipients | $0 | $0 | $93,356,339 | $93,356,339 | 13 |

Supplemental Nutrition Assistance Program (SNAP) | $30,456,414 | $0 | $50,444,424 | $80,900,838 | 355 |

Child Support Enforcement Services | $23,639,122 | $0 | $71,880,635 | $95,519,757 | 541 |

Temporary Aid to Needy Families (TANF) Initiatives | $0 | $0 | $17,780,577 | $17,780,577 | 43 |

Subtotal: $92,073,867 $2,601,768 $335,816,776 $430,492,411

**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

**OFFICE OF THE SECRETARY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outreach and Public Information for Children</td>
<td>$0</td>
<td>$0</td>
<td>$18,540</td>
<td>$18,540</td>
<td>0</td>
</tr>
<tr>
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<td>Subtotal</td>
<td>$0</td>
<td>$0</td>
<td>$18,540</td>
<td>$18,540</td>
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**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

**OFFICE OF CONSERVATION**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oil and Gas Regulatory Outreach and Information for Children</td>
<td>$0</td>
<td>$25,941</td>
<td>$23,540</td>
<td>$49,481</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$0</td>
<td>$25,941</td>
<td>$23,540</td>
<td>$49,481</td>
<td>0</td>
</tr>
</tbody>
</table>

**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

**OFFICE OF COASTAL MANAGEMENT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coastal Management Outreach and Public Information for Children</td>
<td>$0</td>
<td>$0</td>
<td>$5,000</td>
<td>$5,000</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$0</td>
<td>$0</td>
<td>$5,000</td>
<td>$5,000</td>
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</tr>
</tbody>
</table>

**SCHEDULE 14**

**LOUISIANA WORKFORCE COMMISSION**

**WORKFORCE SUPPORT AND TRAINING**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Workforce Development Services to Youth</td>
<td>$0</td>
<td>$0</td>
<td>$11,988,344</td>
<td>$11,988,344</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$0</td>
<td>$0</td>
<td>$11,988,344</td>
<td>$11,988,344</td>
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</tr>
</tbody>
</table>

**SCHEDULE 19A**

**HIGHER EDUCATION**

**SOUTHERN UNIVERSITY SYSTEM**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Southern University System Child Development Resource Laboratory</td>
<td>$366,230</td>
<td>$0</td>
<td>$0</td>
<td>$366,230</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$366,230</td>
<td>$0</td>
<td>$0</td>
<td>$366,230</td>
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**SCHEDULE 19A**

**HIGHER EDUCATION**

**BOARD OF REGENTS**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Student Financial Assistance START College Saving Plan</td>
<td>$4,106,125</td>
<td>$0</td>
<td>$0</td>
<td>$4,106,125</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$4,106,125</td>
<td>$0</td>
<td>$0</td>
<td>$4,106,125</td>
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</tr>
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</table>

**SCHEDULE 19B**

**SPECIAL SCHOOLS AND COMMISSIONS**

**LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative and Shared Services Children's Services</td>
<td>$10,439,197</td>
<td>$496,555</td>
<td>$0</td>
<td>$10,935,752</td>
<td>88</td>
</tr>
<tr>
<td>Louisiana Schools for the Deaf and Visually Impaired Instruction</td>
<td>$8,153,750</td>
<td>$1,294,475</td>
<td>$0</td>
<td>$9,448,225</td>
<td>118</td>
</tr>
<tr>
<td>Louisiana Schools for the Deaf and Visually Impaired Residential</td>
<td>$4,740,193</td>
<td>$895,044</td>
<td>$0</td>
<td>$5,635,237</td>
<td>70</td>
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<tr>
<td>Auxiliary</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>
### SCHEDULE 19B

**SPECIAL SCHOOLS AND COMMISSIONS**

**JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, & THE ARTS**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Living/Learning Community Administration, Instruction, Residential</td>
<td>$5,664,920</td>
<td>$3,659,963</td>
<td>$0</td>
<td>$9,324,883</td>
<td>91</td>
</tr>
<tr>
<td>Louisiana Virtual School</td>
<td>$0</td>
<td>$200,000</td>
<td>$0</td>
<td>$200,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$5,664,920</td>
<td>$3,859,963</td>
<td>$0</td>
<td>$9,524,883</td>
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</tr>
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</table>

**SCHEDULE 19B**

**SPECIAL SCHOOLS AND COMMISSIONS**

**THRIVE ACADEMY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thrive Academy Instruction and Support Services</td>
<td>$4,996,851</td>
<td>$2,059,884</td>
<td>$0</td>
<td>$7,056,735</td>
<td>37</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$4,996,851</td>
<td>$2,059,884</td>
<td>$0</td>
<td>$7,056,735</td>
<td>37</td>
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</table>

**SCHEDULE 19B**

**SPECIAL SCHOOLS AND COMMISSIONS**

**LOUISIANA EDUCATION TELEVISION AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broadcasting Administration and Educational Services</td>
<td>$5,977,427</td>
<td>$2,957,190</td>
<td>$0</td>
<td>$8,934,617</td>
<td>66</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$5,977,427</td>
<td>$2,957,190</td>
<td>$0</td>
<td>$8,934,617</td>
<td>66</td>
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</table>

**SCHEDULE 19B**

**SPECIAL SCHOOLS AND COMMISSIONS**

**NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction Services Instruction and Support Services</td>
<td>$6,171,039</td>
<td>$2,238,690</td>
<td>$0</td>
<td>$8,409,729</td>
<td>79</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$6,171,039</td>
<td>$2,238,690</td>
<td>$0</td>
<td>$8,409,729</td>
<td>79</td>
</tr>
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</table>

**SCHEDULE 19D**

**DEPARTMENT OF EDUCATION**

**STATE ACTIVITIES**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Support Administration</td>
<td>$13,084,396</td>
<td>$5,241,634</td>
<td>$4,161,464</td>
<td>$22,487,494</td>
<td>93</td>
</tr>
<tr>
<td>District Support District Support Services</td>
<td>$21,325,666</td>
<td>$21,535,535</td>
<td>$54,712,000</td>
<td>$97,573,201</td>
<td>182</td>
</tr>
<tr>
<td>Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant</td>
<td>$0</td>
<td>$277,556</td>
<td>$49,156,743</td>
<td>$49,434,299</td>
<td>192</td>
</tr>
<tr>
<td>Auxiliary Account Auxiliary Services</td>
<td>$0</td>
<td>$1,064,864</td>
<td>$0</td>
<td>$1,064,864</td>
<td>5</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$34,410,062</td>
<td>$28,119,589</td>
<td>$108,030,207</td>
<td>$170,559,858</td>
<td>472</td>
</tr>
</tbody>
</table>

**SCHEDULE 19D**

**DEPARTMENT OF EDUCATION**

**SUBGRANTEE ASSISTANCE**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$1,076,990</td>
<td>$240,336</td>
<td>$0</td>
<td>$1,317,326</td>
<td>6</td>
</tr>
<tr>
<td>Louisiana Quality Education Support Fund Grants to Elementary &amp; Secondary School Systems</td>
<td>$0</td>
<td>$23,500,000</td>
<td>$0</td>
<td>$23,500,000</td>
<td>5</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$1,076,990</td>
<td>$23,740,336</td>
<td>$0</td>
<td>$24,817,326</td>
<td>11</td>
</tr>
</tbody>
</table>
### SCHEDULE 19D
#### DEPARTMENT OF EDUCATION

#### NON-PUBLIC EDUCATIONAL ASSISTANCE

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Required Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Required Services Reimbursements</td>
<td>$10,816,924</td>
<td>$0</td>
<td>$0</td>
<td>$10,816,924</td>
<td>0</td>
</tr>
<tr>
<td>School Lunch Salary Supplements</td>
<td>$7,002,614</td>
<td>$0</td>
<td>$0</td>
<td>$7,002,614</td>
<td>0</td>
</tr>
<tr>
<td>Textbook Administration</td>
<td>$129,586</td>
<td>$0</td>
<td>$0</td>
<td>$129,586</td>
<td>0</td>
</tr>
<tr>
<td>Textbooks</td>
<td>$2,745,655</td>
<td>$0</td>
<td>$0</td>
<td>$2,745,655</td>
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<tr>
<td>Subtotal</td>
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<td>$20,694,779</td>
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</tbody>
</table>

#### SPECIAL SCHOOL DISTRICT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilitation of Instructional Activi-</td>
<td>$1,821,674</td>
<td>$1,096</td>
<td>$0</td>
<td>$1,822,770</td>
<td>3</td>
</tr>
<tr>
<td>ties</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>$3,219,657</td>
<td>$5,388,222</td>
<td>$0</td>
<td>$8,607,879</td>
<td>94</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$5,041,311</td>
<td>$5,389,318</td>
<td>$0</td>
<td>$10,430,649</td>
<td>97</td>
</tr>
</tbody>
</table>

#### LOCAL HOUSING OF STATE JUVENILE OFFENDERS

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adminstration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Facilitation of Instructional Activi-</td>
<td>$1,821,674</td>
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<tr>
<td>Subtotal</td>
<td>$5,041,311</td>
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<td>$0</td>
<td>$10,430,649</td>
<td>97</td>
</tr>
</tbody>
</table>

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THE ADVOCATE

* As it appears in the enrolled bill

CODING: Words in **bold** type are deletions from existing law; words **underlined** (House Bills) and **underlined and boldfaced** (Senate
Local Housing of Juvenile Offenders
Residential and Instructional Services

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Housing of Juvenile Offenders Residential and Instructional Services</td>
<td>$1,516,760</td>
<td>$0</td>
<td>$0</td>
<td>$1,516,760</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$1,516,760</td>
<td>$0</td>
<td>$0</td>
<td>$1,516,760</td>
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</table>

FY 2019-2020 CHILDREN’S BUDGET TOTALS

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>$4,424,097,730</td>
<td>$10,476,325,212</td>
</tr>
</tbody>
</table>

Section 25. The provisions of this Act shall become effective on July 1, 2020.

Approved by the Governor, July 7, 2020.

A true copy:

R. Kyle Ardoin
Secretary of State