

2019 Regular Session

HOUSE BILL NO. 105

BY REPRESENTATIVES HENRY AND BARRAS

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2019-2020

1 AN ACT

2 Making annual appropriations for Fiscal Year 2019-2020 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

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

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

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5 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

28 D. Notwithstanding any provision of law to the contrary, each agency which has
29 contracted with outside legal counsel for representation in an action against another agency,
30 shall submit a detailed report of all litigation costs incurred and payable to the outside

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

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

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

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

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

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

1 D. The expenditure category allocations contained in this Act are provided for
2 informational purposes only from the Governor's Proposed Budget supporting documents
3 in accordance with R.S. 39:51(C) and are to provide information to assist in legislative
4 decision making and shall not be construed to limit the expenditures or means of financing
5 of an agency, budget unit, or department to the expenditure category amounts contained in
6 this Act.

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

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

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

28 B. In conjunction with the continuing assessment of the existing staff, assets, contracts,
29 and facilities of each department, agency, program or budget unit's information technology
30 resources and procurement resources, upon completion of this assessment and to the extent

1 optimization of these resources will result in the projected cost savings through staff
2 reductions, realization of operational efficiencies, cost avoidance, and elimination of asset
3 duplication, the commissioner of administration is authorized to transfer the functions,
4 positions, assets, and funds from any other department, agency, program, or budget units
5 related to these optimizations to a different department. The provisions of this Subsection
6 shall not apply to the Department of Culture, Recreation and Tourism, or any agency
7 contained in Schedule 04, Elected Officials, of this Act.

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

15 Section 7. The state treasurer is hereby authorized and directed to use any available
16 funds on deposit in the state treasury to complete the payment of General Fund
17 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-
18 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement
19 executed between the state and Financial Management Services, a division of the U.S.
20 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
21 appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

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

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

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

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

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

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

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

29 Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner
30 of administration shall make such technical adjustments as are necessary in the interagency

1 transfers means of financing and expenditure categories of the appropriations in this Act to
2 result in a balance between each transfer of funds from one budget unit to another budget
3 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this
4 balance and shall in no way have the effect of changing the intended level of funding for a
5 program or budget unit of this Act.

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

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

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

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

29 C. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the Transportation
30 Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal

1 priority. In the event revenues being received in the state treasury and being credited to the
2 fund which is the source of payment of any appropriation in such acts are insufficient to fully
3 fund the appropriations made from such fund source, the treasurer shall allocate money for
4 the payment of warrants drawn on such appropriations against such fund source during the
5 fiscal year on the basis of the ratio which the amount of such appropriation bears to the total
6 amount of appropriations from such fund source contained in both acts.

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

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

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

25 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
26 information, submitted in accordance with this Act or any other provisions of law which
27 require approval by the Joint Legislative Committee on the Budget or joint approval by the
28 commissioner of administration and the Joint Legislative Committee on the Budget shall be
29 submitted to the commissioner of administration, Joint Legislative Committee on the
30 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to

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

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

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

1 be invested by the state treasurer with the interest proceeds therefrom credited to each
2 account and not transferred to the state General Fund. This Act shall be subject to all
3 conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

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

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

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

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

15 **SCHEDULE 01**

16 **EXECUTIVE DEPARTMENT**

17 **01-100 EXECUTIVE OFFICE**

18 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
19 Administrative –		
20 Authorized Positions	(76)	(76)
21 Expenditures	<u>\$ 11,285,403</u>	<u>\$ 12,496,255</u>

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

30 TOTAL EXPENDITURES	<u>\$ 11,285,403</u>	<u>\$ 12,496,255</u>
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31 MEANS OF FINANCE:		
32 State General Fund (Direct)	\$ 6,912,673	\$ 7,076,523
33 State General Fund by:		
34 Interagency Transfers	\$ 2,284,498	\$ 2,329,134
35 Fees & Self-generated Revenues	\$ 75,000	\$ 0

1	Statutory Dedications:		
2	Disability Affairs Trust Fund	\$ 251,157	\$ 251,057
3	Children’s Trust Fund	\$ 768,820	\$ 771,506
4	Federal Funds	<u>\$ 993,255</u>	<u>\$ 2,068,035</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 11,285,403</u>	<u>\$ 12,496,255</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 7,965,654	\$ 8,324,693
8	Operating Expenses	\$ 807,089	\$ 807,089
9	Professional Services	\$ 281,527	\$ 281,527
10	Other Charges	\$ 2,231,133	\$ 3,082,946
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,285,403</u>	<u>\$ 12,496,255</u>

12 **01-101 OFFICE OF INDIAN AFFAIRS**

13	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
14	Administrative –		
15	Authorized Position	(1)	(1)
16	Expenditures	<u>\$ 146,962</u>	<u>\$ 146,962</u>

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

21	TOTAL EXPENDITURES	<u>\$ 146,962</u>	<u>\$ 146,962</u>
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22 MEANS OF FINANCE:

23	State General Fund by:		
24	Fees & Self-generated Revenues	\$ 12,158	\$ 12,158
25	Statutory Dedications:		
26	Avoyelles Parish Local Government		
27	Gaming Mitigation Fund	<u>\$ 134,804</u>	<u>\$ 134,804</u>

28	TOTAL MEANS OF FINANCING	<u>\$ 146,962</u>	<u>\$ 146,962</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 146,962	\$ 146,962
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 146,962</u>	<u>\$ 146,962</u>
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36 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

37	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
38	Administrative –		
39	Authorized Positions	(16)	(16)
40	Expenditures	<u>\$ 2,121,292</u>	<u>\$ 2,188,222</u>

41 **Program Description:** *The Office of the State Inspector General’s mission as a statutorily*
 42 *empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption,*
 43 *waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of*
 44 *state government. The office’s mission promotes a high level of integrity, efficiency,*

1 *effectiveness, and economy in the operations of state government, increasing the general*
 2 *public's confidence and trust in state government.*

3	TOTAL EXPENDITURES	\$	<u>2,121,292</u>	\$	<u>2,188,222</u>
4	MEANS OF FINANCE:				
5	State General Fund (Direct)	\$	2,104,962	\$	2,171,892
6	Federal Funds	\$	<u>16,330</u>	\$	<u>16,330</u>
7	TOTAL MEANS OF FINANCING	\$	<u>2,121,292</u>	\$	<u>2,188,222</u>
8	BY EXPENDITURE CATEGORY:				
9	Personal Services	\$	1,793,550	\$	1,816,907
10	Operating Expenses	\$	45,360	\$	45,360
11	Professional Services	\$	2,500	\$	2,500
12	Other Charges	\$	279,882	\$	323,455
13	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,121,292</u>	\$	<u>2,188,222</u>

14 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

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

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

23	TOTAL EXPENDITURES	\$	<u>4,161,780</u>	\$	<u>4,677,899</u>
24	MEANS OF FINANCE:				
25	State General Fund (Direct)	\$	3,281,336	\$	3,640,516
26	State General Fund by:				
27	Interagency Transfers	\$	174,555	\$	174,555
28	Statutory Dedications:				
29	Indigent Parent Representation				
30	Program Fund	\$	<u>705,889</u>	\$	<u>862,828</u>
31	TOTAL MEANS OF FINANCING	\$	<u>4,161,780</u>	\$	<u>4,677,899</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$	3,512,840	\$	3,941,683
34	Operating Expenses	\$	223,320	\$	231,990
35	Professional Services	\$	29,506	\$	29,506
36	Other Charges	\$	390,734	\$	472,120
37	Acquisitions/Major Repairs	\$	<u>5,380</u>	\$	<u>2,600</u>
38	TOTAL BY EXPENDITURE CATEGORY	\$	<u>4,161,780</u>	\$	<u>4,677,899</u>

39 **01-106 LOUISIANA TAX COMMISSION**

40	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
41	Property Taxation Regulatory/Oversight -				
42	Authorized Positions		(38)		(36)
43	Expenditures	\$	<u>4,646,364</u>	\$	<u>4,826,127</u>

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

8	TOTAL EXPENDITURES	\$	<u>4,646,364</u>	\$	<u>4,826,127</u>
9	MEANS OF FINANCE:				
10	State General Fund (Direct)	\$	2,195,836	\$	2,386,261
11	State General Fund by:				
12	Statutory Dedications:				
13	Tax Commission Expense Fund	\$	<u>2,450,528</u>	\$	<u>2,439,866</u>
14	TOTAL MEANS OF FINANCING	\$	<u>4,646,364</u>	\$	<u>4,826,127</u>
15	BY EXPENDITURE CATEGORY:				
16	Personal Services	\$	3,679,876	\$	3,785,000
17	Operating Expenses	\$	382,430	\$	382,430
18	Professional Services	\$	295,000	\$	295,000
19	Other Charges	\$	289,058	\$	363,697
20	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
21	TOTAL BY EXPENDITURE CATEGORY	\$	<u>4,646,364</u>	\$	<u>4,826,127</u>

22 **01-107 DIVISION OF ADMINISTRATION**

23	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
24	Executive Administration -				
25	Authorized Positions		(403)		(403)
26	Authorized Other Charges Positions		(6)		(6)
27	Expenditures	\$	98,007,953	\$	95,111,758

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

32	Community Development Block Grant -				
33	Authorized Positions		(87)		(87)
34	Authorized Other Charges Positions		(25)		(25)
35	Expenditures	\$	914,182,256	\$	914,548,722

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

40	Auxiliary Account -				
41	Authorized Positions		(14)		(14)
42	Expenditures	\$	<u>37,178,862</u>	\$	<u>37,272,091</u>

43 **Account Description:** *Provides services to other agencies and programs which are*
 44 *supported through charging of those entities; includes CDBG Revolving Funds, Louisiana*

1 *Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance*
 2 *Fund, Pentagon Courts, State Register, and Cash and Travel Management.*

3 TOTAL EXPENDITURES \$ 1,049,369,071 \$ 1,046,932,571

4 MEANS OF FINANCE:

5 State General Fund (Direct) \$ 50,397,255 \$ 49,962,320

6 State General Fund by:

7 Interagency Transfers \$ 57,978,870 \$ 58,465,103

8 Fees & Self-generated Revenues from Prior
 9 and Current Year Collections \$ 36,533,351 \$ 37,114,919

10 Statutory Dedications:

11 State Emergency Response Fund \$ 100,000 \$ 100,000

12 Energy Performance Contract Fund \$ 30,000 \$ 30,000

13 Overcollections Fund \$ 3,349,649 \$ 0

14 Federal Funds \$ 900,979,946 \$ 901,260,229

15 TOTAL MEANS OF FINANCING \$ 1,049,369,071 \$ 1,046,932,571

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 54,165,258 \$ 56,677,495

18 Operating Expenses \$ 15,730,628 \$ 15,591,988

19 Professional Services \$ 984,242 \$ 889,157

20 Other Charges \$ 978,400,035 \$ 973,465,727

21 Acquisitions/Major Repairs \$ 88,908 \$ 308,204

22 TOTAL BY EXPENDITURE CATEGORY \$ 1,049,369,071 \$ 1,046,932,571

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

25 CDBG Revolving Fund \$ 1,000,000 \$ 1,000,000

26 Pentagon Courts \$ 490,000 \$ 490,000

27 State Register \$ 584,023 \$ 604,035

28 LEAF \$ 30,000,000 \$ 30,000,000

29 Cash Management \$ 200,000 \$ 200,000

30 Travel Management \$ 1,029,767 \$ 1,102,984

31 State Building and Grounds Major Repairs \$ 631,148 \$ 631,148

32 Construction Litigation \$ 513,058 \$ 513,058

33 State Uniform Payroll Account \$ 22,000 \$ 22,000

34 Disaster CDBG Economic Development
 35 Revolving Loan Fund \$ 2,708,866 \$ 2,708,866

36 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

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

38 Implementation –

39 Authorized Positions (181) (181)

40 Authorized Other Charges Positions (7) (7)

41 Expenditures \$ 130,570,156 \$ 137,635,720

42 **Program Description:** *The Coastal Protection and Restoration Authority Board is*
 43 *comprised of agency heads from numerous state offices and regional representatives. It is*
 44 *designed to be the public venue to develop and approve coastal policies and budgets focused*
 45 *on hurricane protection and coastal restoration efforts. The board was established to*
 46 *achieve integrated coastal protection for Louisiana through the articulation of a clear*
 47 *statement of priorities, policies and funding. The Coastal Protection and Restoration*
 48 *Authority(CPRA) is working closely with other entities on coastal issues, including the state*
 49 *legislature, the Governor’s Advisory Commission on Coastal Protection, Restoration and*

1 *Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office*
 2 *of Community Development. Through the Implementation Program, the CPRA will develop,*
 3 *implement and enforce the coastal protection and restoration Master Plan, which will lead*
 4 *to a safe and sustainable coast that will protect communities, the nation’s critical energy*
 5 *infrastructure, and Louisiana’s natural resources.*

6 TOTAL EXPENDITURES \$ 130,570,156 \$ 137,635,720

7 MEANS OF FINANCE:

8 State General Fund by:

9 Interagency Transfers \$ 6,656,894 \$ 4,981,080

10 Statutory Dedications:

11 Natural Resources Restoration Trust Fund \$ 23,961,753 \$ 33,917,830

12 Coastal Protection and Restoration Fund \$ 54,131,917 \$ 59,920,918

13 Federal Funds \$ 45,819,592 \$ 38,815,892

14 TOTAL MEANS OF FINANCING \$ 130,570,156 \$ 137,635,720

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 21,912,698 \$ 22,438,869

17 Operating Expenses \$ 2,200,717 \$ 2,200,717

18 Other Charges \$ 106,340,691 \$ 112,843,934

19 Acquisitions/ Major Repairs \$ 116,050 \$ 152,200

20 TOTAL BY EXPENDITURE CATEGORY \$ 130,570,156 \$ 137,635,720

21 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 22 **PREPAREDNESS**

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

24 Administrative –

25 Authorized Positions (55) (55)

26 Authorized Other Charges Positions (312) (267)

27 Expenditures \$ 981,490,921 \$ 728,847,148

28 **Program Description:** *Responsibilities include assisting state and local governments to*
 29 *prepare for, respond to, and recover from natural and manmade disasters by coordinating*
 30 *activities between local governments, state and federal entities; serving as the state’s*
 31 *emergency operations center during emergencies; and provide resources and training*
 32 *relating to homeland security and emergency preparedness. Serves as the grant*
 33 *administrator for all FEMA and homeland security funds disbursed within of the state.*

34 TOTAL EXPENDITURES \$ 981,490,921 \$ 728,847,148

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 3,596,443 \$ 2,579,807

37 State General Fund by:

38 Interagency Transfers \$ 110,000 \$ 199,079

39 Fees & Self-generated Revenues \$ 245,944 \$ 245,944

40 Statutory Dedications:

41 State Emergency Response Fund \$ 1,000,000 \$ 1,000,000

42 Louisiana Interoperability

43 Communications Fund \$ 458,688 \$ 0

44 Federal Funds \$ 976,079,846 \$ 724,822,318

45 TOTAL MEANS OF FINANCING \$ 981,490,921 \$ 728,847,148

1 BY EXPENDITURE CATEGORY

2	Personal Services	\$ 5,797,674	\$ 5,939,994
3	Operating Expenses	\$ 0	\$ 195,027
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 975,693,247	\$ 722,712,127
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 981,490,921</u>	<u>\$ 728,847,148</u>

8 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Military Affairs –		
11	Authorized Positions	(401)	(402)
12	Authorized Other Charges Positions	(1)	(1)
13	Expenditures	\$ 66,973,306	\$ 60,093,440

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

18	Education –		
19	Authorized Positions	(420)	(420)
20	Authorized Other Charges Positions	(3)	(3)
21	Expenditures	\$ 34,433,901	\$ 35,329,941

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

27	Auxiliary Account –		
28	Expenditures	\$ 544,655	\$ 693,835

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

31	TOTAL EXPENDITURES	<u>\$ 101,951,862</u>	<u>\$ 96,117,216</u>
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32 MEANS OF FINANCE

33	State General Fund (Direct)	\$ 39,605,369	\$ 37,452,481
34	State General Fund by:		
35	Interagency Transfers	\$ 4,369,717	\$ 2,257,211
36	Fees & Self-generated Revenues from Prior		
37	and Current Year Collections	\$ 5,886,743	\$ 5,760,110
38	Statutory Dedications:		
39	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
40	Federal Funds	<u>\$ 52,040,033</u>	<u>\$ 50,597,414</u>

41	TOTAL MEANS OF FINANCING	<u>\$ 101,951,862</u>	<u>\$ 96,117,216</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 48,387,431	\$ 53,778,615
3	Operating Expenses	\$ 25,268,627	\$ 25,697,839
4	Professional Services	\$ 2,597,558	\$ 2,000,668
5	Other Charges	\$ 16,042,729	\$ 11,317,261
6	Acquisitions/Major Repairs	<u>\$ 9,655,517</u>	<u>\$ 3,322,833</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 101,951,862</u>	<u>\$ 96,117,216</u>

8 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Louisiana Public Defender Board -		
11	Authorized Positions	(16)	(16)
12	Expenditures	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>

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

21	TOTAL EXPENDITURES	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>
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22 MEANS OF FINANCE:

23	State General Fund by:		
24	Interagency Transfers	\$ 50,000	\$ 50,000
25	Fees & Self-generated Revenues	\$ 0	\$ 0
26	Statutory Dedications:		
27	Louisiana Public Defender Fund	\$ 35,068,794	\$ 39,193,193
28	Indigent Parent Representation		
29	Program Fund	\$ 979,680	\$ 979,680
30	DNA Testing Post-Conviction Relief		
31	for Indigents Fund	<u>\$ 28,500</u>	<u>\$ 50,000</u>

32	TOTAL MEANS OF FINANCING	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 2,285,472	\$ 2,319,553
35	Operating Expenses	\$ 301,614	\$ 301,614
36	Professional Services	\$ 542,536	\$ 339,000
37	Other Charges	\$ 32,989,952	\$ 37,301,506
38	Acquisitions/Major Repairs	<u>\$ 7,400</u>	<u>\$ 11,200</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>

40 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

41	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
42	Administrative –		
43	Expenditures	<u>\$ 92,486,781</u>	<u>\$ 94,680,960</u>

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

3 TOTAL EXPENDITURES \$ 92,486,781 \$ 94,680,960

4 MEANS OF FINANCE

5 State General Fund by:

6 Fees & Self-generated Revenues \$ 76,119,658 \$ 77,108,999

7 Statutory Dedications:

8 Louisiana Stadium and Exposition

9 District License Plate Fund \$ 600,000 \$ 600,000

10 New Orleans Sports Franchise Fund \$ 9,000,000 \$ 10,000,000

11 New Orleans Sports Franchise

12 Assistance Fund \$ 2,567,123 \$ 2,826,955

13 Sports Facility Assistance Fund \$ 4,200,000 \$ 4,145,006

14 TOTAL MEANS OF FINANCING \$ 92,486,781 \$ 94,680,960

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 0 \$ 0

17 Operating Expenses \$ 25,946,390 \$ 25,946,390

18 Professional Services \$ 0 \$ 0

19 Other Charges \$ 66,540,391 \$ 68,734,570

20 Acquisitions/Major Repairs \$ 0 \$ 0

21 TOTAL BY EXPENDITURE CATEGORY \$ 92,486,781 \$ 94,680,960

22 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 23 **ADMINISTRATION OF CRIMINAL JUSTICE**

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

25 Federal Program –

26 Authorized Positions (25) (25)

27 Expenditures \$ 39,704,959 \$ 41,431,013

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

34 State Program –

35 Authorized Positions (17) (17)

36 Expenditures \$ 13,186,239 \$ 13,876,194

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

42 TOTAL EXPENDITURES \$ 52,891,198 \$ 55,307,207

43 MEANS OF FINANCE

44 State General Fund (Direct) \$ 3,570,655 \$ 3,678,211

45 State General Fund by:

46 Interagency Transfers \$ 1,708,420 \$ 1,708,420

1	Statutory Dedications:		
2	Crime Victims Reparation Fund	\$ 5,257,211	\$ 5,483,167
3	Tobacco Tax Health Care Fund	\$ 2,312,539	\$ 2,251,784
4	Drug Abuse Education and		
5	Treatment Fund	\$ 366,919	\$ 366,919
6	Innocence Compensation Fund	\$ 321,387	\$ 752,179
7	Federal Funds	<u>\$ 39,354,067</u>	<u>\$ 41,066,527</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 52,891,198</u>	<u>\$ 55,307,207</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 4,889,777	\$ 4,863,204
11	Operating Expenses	\$ 564,139	\$ 564,139
12	Professional Services	\$ 1,090,698	\$ 1,090,698
13	Other Charges	\$ 46,025,736	\$ 48,758,166
14	Acquisitions/Major Repairs	<u>\$ 320,848</u>	<u>\$ 31,000</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,891,198</u>	<u>\$ 55,307,207</u>
16	01-133 OFFICE OF ELDERLY AFFAIRS		
17	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
18	Administrative –		
19	Authorized Positions	(63)	(63)
20	Expenditures	\$ 7,992,597	\$ 7,848,305
21	Program Description: <i>Provides administrative functions including advocacy, planning,</i>		
22	<i>coordination, interagency links, information sharing, and monitoring and evaluation</i>		
23	<i>services.</i>		
24	Title III, Title V, Title VII and NSIP -		
25	Authorized Positions	(2)	(2)
26	Expenditures	\$ 30,056,453	\$ 31,445,864
27	Program Description: <i>Fosters and assists in the development of cooperative agreements</i>		
28	<i>with federal, state, area agencies, organizations and providers of supportive services to</i>		
29	<i>provide a wide range of support services for older Louisianans.</i>		
30	Parish Councils on Aging -		
31	Expenditures	\$ 2,927,918	\$ 2,927,918
32	Program Description: <i>Supports local services to the elderly provided by Parish Councils</i>		
33	<i>on Aging by providing funds to supplement other programs, administrative costs, and</i>		
34	<i>expenses not allowed by other funding sources.</i>		
35	Senior Centers -		
36	Expenditures	<u>\$ 6,329,631</u>	<u>\$ 6,329,631</u>
37	Program Description: <i>Provides facilities where older persons in each parish can receive</i>		
38	<i>support services and participate in activities that foster their independence, enhance their</i>		
39	<i>dignity, and encourage involvement in and with the community.</i>		
40	TOTAL EXPENDITURES	<u>\$ 47,306,599</u>	<u>\$ 48,551,718</u>
41	MEANS OF FINANCE		
42	State General Fund (Direct)	\$ 23,500,506	\$ 25,171,098
43	State General Fund by:		
44	Fees & Self-generated Revenues	\$ 12,500	\$ 12,500

1	Statutory Dedications:		
2	Overcollections Fund	\$ 1,521,928	\$ 0
3	Federal Funds	\$ 22,271,665	\$ 23,368,120
4	TOTAL MEANS OF FINANCING	<u>\$ 47,306,599</u>	<u>\$ 48,551,718</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 5,652,640	\$ 5,673,946
7	Operating Expenses	\$ 349,049	\$ 349,049
8	Professional Services	\$ 2,240	\$ 2,240
9	Other Charges	\$ 41,302,670	\$ 42,526,483
10	Acquisitions/Major Repairs	\$ 0	\$ 0
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 47,306,599</u>	<u>\$ 48,551,718</u>
12	01-254 LOUISIANA STATE RACING COMMISSION		
13	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
14	Louisiana State Racing Commission -		
15	Authorized Positions	(82)	(82)
16	Expenditures	\$ 12,629,556	\$ 12,852,917
17	Program Description: <i>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.</i>		
18			
19			
20			
21			
22			
23	TOTAL EXPENDITURES	<u>\$ 12,629,556</u>	<u>\$ 12,852,917</u>
24	MEANS OF FINANCE:		
25	State General Fund by:		
26	Fees & Self-generated Revenues from Prior		
27	and Current Year Collections	\$ 4,512,398	\$ 4,521,955
28	Statutory Dedications:		
29	Pari-mutuel Live Racing Facility		
30	Gaming Control Fund	\$ 5,417,158	\$ 5,540,962
31	Video Draw Poker Device Purse		
32	Supplement Fund	\$ 2,700,000	\$ 2,790,000
33	TOTAL MEANS OF FINANCING	<u>\$ 12,629,556</u>	<u>\$ 12,852,917</u>
34	BY EXPENDITURE CATEGORY:		
35	Personal Services	\$ 4,400,305	\$ 4,510,393
36	Operating Expenses	\$ 594,251	\$ 594,251
37	Professional Services	\$ 44,964	\$ 44,964
38	Other Charges	\$ 7,570,036	\$ 7,683,309
39	Acquisitions/Major Repairs	\$ 20,000	\$ 20,000
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,629,556</u>	<u>\$ 12,852,917</u>

1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

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

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

10	TOTAL EXPENDITURES	\$ 14,103,427	\$ 14,968,731
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11	MEANS OF FINANCE:		
12	State General Fund by:		
13	Fees & Self-generated Revenues	\$ 14,103,427	\$ 14,968,731

14	TOTAL MEANS OF FINANCING	\$ 14,103,427	\$ 14,968,731
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15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 11,623,824	\$ 12,200,108
17	Operating Expenses	\$ 1,250,459	\$ 1,250,459
18	Professional Services	\$ 15,000	\$ 15,000
19	Other Charges	\$ 1,214,144	\$ 1,260,339
20	Acquisitions/Major Repairs	\$ 0	\$ 242,825

21	TOTAL BY EXPENDITURE CATEGORY	\$ 14,103,427	\$ 14,968,731
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22 **SCHEDULE 03**

23 **DEPARTMENT OF VETERANS AFFAIRS**

24 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

25	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
26	Administrative -		
27	Authorized Positions	(15)	(15)
28	Expenditures	\$ 3,064,383	\$ 3,458,389

29 **Program Description:** Provides the service programs of the Department, as well as the
 30 Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest
 31 Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast
 32 Louisiana War Veterans Home with administrative and support personnel, assistance, and
 33 training necessary to carry out the efficient operation of the activities.

34	Claims -		
35	Authorized Positions	(7)	(7)
36	Expenditures	\$ 518,860	\$ 518,860

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

39	Contact Assistance -		
40	Authorized Positions	(59)	(60)
41	Expenditures	\$ 3,622,830	\$ 3,744,111

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

4 State Approval Agency -		
5 Authorized Positions	(3)	(4)
6 Expenditures	\$ 343,575	\$ 452,202

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

12 State Veterans Cemetery -		
13 Authorized Positions	(24)	(29)
14 Expenditures	\$ 2,225,356	\$ 1,654,931

15 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 16 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 17 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana,*
 18 *and the Northeast Louisiana Veterans Cemetery in Rayville, Louisiana.*

19 TOTAL EXPENDITURES	\$ 9,775,004	\$ 9,828,493
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20 MEANS OF FINANCE:

21 State General Fund (Direct)	\$ 5,592,418	\$ 5,592,418
22 State General Fund by:		
23 Interagency Transfers	\$ 1,819,809	\$ 1,731,627
24 Fees & Self-generated Revenues	\$ 1,290,490	\$ 1,423,534
25 Statutory Dedications:		
26 Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
27 Federal Funds	\$ 956,759	\$ 965,386

28 TOTAL MEANS OF FINANCING	\$ 9,775,004	\$ 9,828,493
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29 BY EXPENDITURE CATEGORY:

30 Personal Services	\$ 7,227,641	\$ 8,369,193
31 Operating Expenses	\$ 581,916	\$ 640,510
32 Professional Services	\$ 562,492	\$ 52,067
33 Other Charges	\$ 1,361,417	\$ 1,389,874
34 Acquisitions/ Major Repairs	\$ 41,538	\$ 0

35 TOTAL BY EXPENDITURE CATEGORY	\$ 9,775,004	\$ 10,451,644
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36 **03-131 LOUISIANA WAR VETERANS HOME**

37 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
38 Louisiana War Veterans Home -		
39 Authorized Positions	(132)	(124)
40 Expenditures	\$ 9,668,658	\$ 9,722,811

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

45 TOTAL EXPENDITURES	\$ 9,668,658	\$ 9,722,811
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 227,508	\$ 0
4	Fees & Self-generated Revenues	\$ 1,927,993	\$ 2,070,940
5	Federal Funds	\$ <u>7,513,157</u>	\$ <u>7,651,871</u>
6	TOTAL MEANS OF FINANCING	\$ <u>9,668,658</u>	\$ <u>9,722,811</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 7,308,978	\$ 7,177,504
9	Operating Expenses	\$ 1,125,447	\$ 1,152,564
10	Professional Services	\$ 515,827	\$ 515,827
11	Other Charges	\$ 718,406	\$ 876,916
12	Acquisitions/ Major Repairs	\$ <u>0</u>	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,668,658</u>	\$ <u>9,722,811</u>

14 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Northeast Louisiana War Veterans Home -		
17	Authorized Positions	(149)	(149)
18	Expenditures	\$ <u>12,115,044</u>	\$ <u>12,299,797</u>

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

23	TOTAL EXPENDITURES	\$ <u>12,115,044</u>	\$ <u>12,299,797</u>
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24	MEANS OF FINANCE:		
25	State General Fund by:		
26	Fees & Self-generated Revenues	\$ 2,637,923	\$ 2,637,923
27	Federal Funds	\$ <u>9,477,121</u>	\$ <u>9,661,874</u>
28	TOTAL MEANS OF FINANCING	\$ <u>12,115,044</u>	\$ <u>12,299,797</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 8,621,848	\$ 9,000,232
31	Operating Expenses	\$ 1,659,906	\$ 1,659,906
32	Professional Services	\$ 577,528	\$ 577,528
33	Other Charges	\$ 930,762	\$ 851,315
34	Acquisitions/ Major Repairs	\$ <u>325,000</u>	\$ <u>210,816</u>
35	TOTAL BY EXPENDITURE CATEGORY	\$ <u>12,115,044</u>	\$ <u>12,299,797</u>

36 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

37	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
38	Southwest Louisiana War Veterans Home -		
39	Authorized Positions	(153)	(153)
40	Expenditures	\$ <u>13,065,939</u>	\$ <u>13,442,865</u>

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

5	TOTAL EXPENDITURES	\$ 13,065,939	\$ 13,442,865
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6 MEANS OF FINANCE:

7 State General Fund by:

8	Interagency Transfers	\$ 88,244	\$ 201,260
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9	Fees & Self-generated Revenues	\$ 3,298,646	\$ 3,002,380
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10	Federal Funds	\$ 9,679,049	\$ 10,239,225
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11	TOTAL MEANS OF FINANCING	\$ 13,065,939	\$ 13,442,865
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12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 8,873,578	\$ 9,177,912
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14	Operating Expenses	\$ 2,334,483	\$ 2,334,483
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15	Professional Services	\$ 620,310	\$ 620,310
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16	Other Charges	\$ 963,951	\$ 1,162,273
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17	Acquisitions/ Major Repairs	\$ 273,617	\$ 147,887
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18	TOTAL BY EXPENDITURE CATEGORY	\$ 13,065,939	\$ 13,442,865
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19 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

20	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
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21	Northwest Louisiana War Veterans Home -		
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22	Authorized Positions	(150)	(150)
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23	Expenditures	\$ 12,317,670	\$ 13,030,784
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24 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 25 *in an effort to return the veteran to the highest physical and mental capacity. The war home,*
 26 *located in Bossier City, Louisiana, opened in April 2007 to meet the growing long-term*
 27 *healthcare needs of Louisiana's disabled and homeless veterans.*

28	TOTAL EXPENDITURES	\$ 12,317,670	\$ 13,030,784
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29 MEANS OF FINANCE:

30 State General Fund by:

31	Fees & Self-generated Revenues	\$ 3,129,140	\$ 3,286,781
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32	Federal Funds	\$ 9,188,530	\$ 9,744,003
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33	TOTAL MEANS OF FINANCING	\$ 12,317,670	\$ 13,030,784
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 8,253,295	\$ 9,064,104
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36	Operating Expenses	\$ 2,166,078	\$ 1,964,791
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37	Professional Services	\$ 1,047,154	\$ 1,010,897
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38	Other Charges	\$ 494,340	\$ 705,691
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39	Acquisitions/ Major Repairs	\$ 356,803	\$ 285,301
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40	TOTAL BY EXPENDITURE CATEGORY	\$ 12,317,670	\$ 13,030,784
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1 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

2	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
3	Southeast Louisiana War Veterans Home -		
4	Authorized Positions	(151)	(151)
5	Expenditures	\$ 14,249,724	\$ 14,034,394

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

10	TOTAL EXPENDITURES	<u>\$ 14,249,724</u>	<u>\$ 14,034,394</u>
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11	MEANS OF FINANCE:		
12	State General Fund by:		
13	Interagency Transfers	\$ 454,264	\$ 329,273
14	Fees & Self-generated Revenues	\$ 5,012,475	\$ 3,629,485
15	Federal Funds	<u>\$ 8,782,985</u>	<u>\$ 10,075,636</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 14,249,724</u>	<u>\$ 14,034,394</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 9,467,373	\$ 9,866,866
19	Operating Expenses	\$ 2,118,854	\$ 2,118,854
20	Professional Services	\$ 669,961	\$ 669,961
21	Other Charges	\$ 897,486	\$ 905,504
22	Acquisitions/ Major Repairs	<u>\$ 1,096,050</u>	<u>\$ 473,209</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,249,724</u>	<u>\$ 14,034,394</u>
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24 **SCHEDULE 04**

25 **ELECTED OFFICIALS**

26 **DEPARTMENT OF STATE**

27 **04-139 SECRETARY OF STATE**

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

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

38	Elections -		
39	Authorized Positions	(126)	(126)
40	Expenditures	\$ 62,299,570	\$ 63,513,530

41 **Program Description:** *Ensures the integrity of the electoral and election management*
 42 *process in Louisiana for its voters, citizens, and other interested parties in Louisiana and*
 43 *the United States, and in general, encourages public participation in the election process*

1 *by educating current and potential voters about the elections process through effective*
 2 *outreach programs.*

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

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

11 Museum and Other Operations -			
12 Authorized Positions		(27)	(27)
13 Expenditures	\$	2,698,781	\$ 2,921,082

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

20 Commercial -			
21 Authorized Positions		(54)	(54)
22 Expenditures	\$	9,504,041	\$ 9,618,647

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

28 TOTAL EXPENDITURES		<u>\$ 90,358,748</u>	<u>\$ 92,436,864</u>
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29 MEANS OF FINANCE:			
30 State General Fund (Direct)	\$	56,003,629	\$ 55,401,476
31 State General Fund by:			
32 Interagency Transfers	\$	227,500	\$ 118,000
33 Fees & Self-generated Revenues	\$	28,125,054	\$ 28,914,823
34 Statutory Dedications:			
35 Shreveport Riverfront and Convention			
36 Center and Independence Stadium	\$	113,078	\$ 113,078
37 Help Louisiana Vote Fund Election Admin	\$	5,889,487	\$ 5,889,487
38 Voting Technology Fund	\$	0	\$ 2,000,000

39 TOTAL MEANS OF FINANCING		<u>\$ 90,358,748</u>	<u>\$ 92,436,864</u>
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40 BY EXPENDITURE CATEGORY:			
41 Personal Services	\$	27,763,572	\$ 28,659,629
42 Operating Expenses	\$	11,720,877	\$ 11,959,855
43 Professional Services	\$	0	\$ 0
44 Other Charges	\$	50,531,299	\$ 51,216,880
45 Acquisitions/Major Repairs	\$	343,000	\$ 600,500
46 TOTAL BY EXPENDITURE CATEGORY	\$	<u>90,358,748</u>	<u>\$ 92,436,864</u>

1 **DEPARTMENT OF JUSTICE**

2 **04-141 OFFICE OF THE ATTORNEY GENERAL**

3 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
4 Administrative -		
5 Authorized Positions	(56)	(56)
6 Expenditures	\$ 7,942,603	\$ 7,640,742

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

13 Civil Law -		
14 Authorized Positions	(74)	(73)
15 Expenditures	\$ 23,767,183	\$ 23,268,108

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

20 Criminal Law and Medicaid Fraud -		
21 Authorized Positions	(129)	(129)
22 Authorized Other Charges Positions	(1)	(1)
23 Expenditures	\$ 15,306,839	\$ 16,254,197

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

31 Risk Litigation -		
32 Authorized Positions	(172)	(171)
33 Expenditures	\$ 18,358,948	\$ 18,919,108

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

41 Gaming -		
42 Authorized Positions	(51)	(49)
43 Expenditures	<u>\$ 6,581,644</u>	<u>\$ 6,745,256</u>

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

48 TOTAL EXPENDITURES	<u>\$ 71,957,217</u>	<u>\$ 72,827,411</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 17,520,088	\$ 17,354,514
3	State General Fund by:		
4	Interagency Transfers	\$ 23,500,587	\$ 24,080,457
5	Fees & Self-generated Revenues	\$ 6,816,714	\$ 6,816,714
6	Statutory Dedications:		
7	Department of Justice Debt		
8	Collection Fund	\$ 2,492,347	\$ 2,509,774
9	Department of Justice Legal		
10	Support Fund	\$ 1,923,602	\$ 1,600,000
11	Insurance Fraud Investigation Fund	\$ 740,065	\$ 936,252
12	Louisiana Fund	\$ 2,615,000	\$ 2,437,500
13	Medical Assistance Programs Fraud		
14	Detection Fund	\$ 1,760,225	\$ 1,904,918
15	Pari-mutuel Live Racing Facility		
16	Gaming Control Fund	\$ 834,658	\$ 834,658
17	Riverboat Gaming Enforcement Fund	\$ 2,158,833	\$ 2,158,833
18	Sex Offender Registry Technology Fund	\$ 927,781	\$ 948,489
19	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
20	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
21	Video Draw Poker Device Fund	\$ 3,177,296	\$ 3,321,198
22	Federal Funds	\$ 7,075,021	\$ 7,509,104
23	TOTAL MEANS OF FINANCING	<u>\$ 71,957,217</u>	<u>\$ 72,827,411</u>

24 BY EXPENDITURE CATEGORY:

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

31 **OFFICE OF THE LIEUTENANT GOVERNOR**

32 **04-146 LIEUTENANT GOVERNOR**

33	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
34	Administrative Program -		
35	Authorized Positions	(7)	(7)
36	Expenditures	\$ 1,456,777	\$ 1,456,777

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

42	Grants Program -		
43	Authorized Other Charges Positions	(8)	(8)
44	Expenditures	<u>\$ 5,755,420</u>	<u>\$ 5,755,420</u>

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

49	TOTAL EXPENDITURES	<u>\$ 7,212,197</u>	<u>\$ 7,212,197</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 1,041,842	\$ 1,041,842
3	State General Fund by:		
4	Interagency Transfers	\$ 672,296	\$ 672,296
5	Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
6	Federal Funds	<u>\$ 5,488,059</u>	<u>\$ 5,488,059</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 7,212,197</u>	<u>\$ 7,212,197</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 1,005,179	\$ 1,070,959
10	Operating Expenses	\$ 97,360	\$ 67,071
11	Professional Services	\$ 7,404	\$ 7,404
12	Other Charges	\$ 6,102,254	\$ 6,107,894
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,212,197</u>	<u>\$ 7,253,328</u>

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

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

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

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

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

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

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

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

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

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

14 BY EXPENDITURE CATEGORY:

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

21 **DEPARTMENT OF PUBLIC SERVICE**

22 **04-158 PUBLIC SERVICE COMMISSION**

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

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

32	Support Services -			
33	Authorized Positions		(21)	(21)
34	Expenditures	\$	2,281,209	\$ 2,382,449

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

41	Motor Carrier Registration -			
42	Authorized Positions		(6)	(6)
43	Expenditures	\$	636,894	\$ 669,571

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

6 District Offices -		
7 Authorized Positions	(37)	(37)
8 Expenditures	\$ 2,904,657	\$ 2,903,512

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

14 TOTAL EXPENDITURES	\$ 9,722,536	\$ 10,124,533
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15 MEANS OF FINANCE:

16 State General Fund (Direct)		
17 State General Fund by:		
18 Statutory Dedications:		
19 Motor Carrier Regulation Fund	\$ 275,000	\$ 275,000
20 Utility and Carrier Inspection and		
21 Supervision Fund	\$ 9,199,103	\$ 9,600,430
22 Telephonic Solicitation Relief Fund	\$ 248,433	\$ 249,103

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

25 Personal Services	\$ 8,003,839	\$ 8,258,235
26 Operating Expenses	\$ 516,320	\$ 506,970
27 Professional Services	\$ 5,000	\$ 5,000
28 Other Charges	\$ 1,113,016	\$ 1,223,828
29 Acquisitions/Major Repairs	\$ 84,361	\$ 130,500

30 TOTAL BY EXPENDITURE CATEGORY	\$ 9,722,536	\$ 10,124,533
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31 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

32 **04-160 AGRICULTURE AND FORESTRY**

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

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

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

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

5	Animal Health and Food Safety -		
6	Authorized Positions	(104)	(104)
7	Expenditures	\$ 14,155,769	\$ 14,365,029

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

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

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

20	Forestry -		
21	Authorized Positions	(167)	(167)
22	Expenditures	\$ 15,523,432	\$ 15,523,432

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

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

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

34	TOTAL EXPENDITURES	<u>\$ 73,306,663</u>	<u>\$ 73,935,977</u>
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35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$ 18,300,151	\$ 18,300,151
37	State General Fund by:		
38	Interagency Transfers	\$ 680,206	\$ 678,592
39	Fees & Self-generated Revenues	\$ 8,404,409	\$ 6,981,777
40	Statutory Dedications:		
41	Agricultural Commodity Dealers &		
42	Warehouse Fund	\$ 2,277,455	\$ 2,318,769
43	Boll Weevil Eradication Fund	\$ 100,000	\$ 50,000
44	Feed and Fertilizer Fund	\$ 2,705,390	\$ 3,266,992
45	Forest Protection Fund	\$ 806,606	\$ 806,606
46	Forestry Productivity Fund	\$ 333,333	\$ 333,333
47	Horticulture and Quarantine Fund	\$ 2,550,000	\$ 2,550,000
48	Livestock Brand Commission Fund	\$ 10,000	\$ 40,000
49	Louisiana Agricultural Finance		
50	Authority Fund	\$ 11,802,482	\$ 11,805,932

1	Pesticide Fund	\$ 5,400,000	\$ 5,723,155
2	Petroleum Products Fund	\$ 4,952,219	\$ 4,628,921
3	Seed Fund	\$ 807,008	\$ 807,008
4	Structural Pest Control Commission Fund	\$ 1,738,655	\$ 1,603,535
5	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
6	Weights & Measures Fund	\$ 2,228,776	\$ 2,981,233
7	Federal Funds	<u>\$ 10,009,973</u>	<u>\$ 10,859,973</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 73,306,663</u>	<u>\$ 73,935,977</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 53,670,249	\$ 55,152,738
11	Operating Expenses	\$ 9,917,509	\$ 9,862,129
12	Professional Services	\$ 438,942	\$ 438,942
13	Other Charges	\$ 7,207,832	\$ 6,949,518
14	Acquisitions/Major Repairs	<u>\$ 2,072,131</u>	<u>\$ 2,266,206</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 73,306,663</u>	<u>\$ 74,669,533</u>

16 **DEPARTMENT OF INSURANCE**

17 **04-165 COMMISSIONER OF INSURANCE**

18	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
19	Administrative/Fiscal Program -		
20	Authorized Positions	(65)	(65)
21	Expenditures	\$ 12,316,928	\$ 12,497,458

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

25	Market Compliance Program -		
26	Authorized Positions	(157)	(157)
27	Expenditures	<u>\$ 19,561,277</u>	<u>\$ 20,332,378</u>

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

30	TOTAL EXPENDITURES	<u>\$ 31,878,205</u>	<u>\$ 32,829,836</u>
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31 MEANS OF FINANCE:

32	State General Fund by:		
33	Fees & Self-generated Revenues	\$ 29,342,980	\$ 30,161,174
34	Statutory Dedications:		
35	Administrative Fund	\$ 963,929	\$ 1,069,532
36	Auto Theft and Insurance Fraud		
37	Prevention Fund	\$ 227,000	\$ 227,000
38	Insurance Fraud Investigation Fund	\$ 626,821	\$ 654,168
39	Federal Funds	<u>\$ 717,475</u>	<u>\$ 717,962</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 31,878,205</u>	<u>\$ 32,829,836</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 22,824,223	\$ 23,823,774
3	Operating Expenses	\$ 2,562,101	\$ 2,562,101
4	Professional Services	\$ 3,756,387	\$ 3,756,387
5	Other Charges	\$ 2,110,359	\$ 2,062,439
6	Acquisitions/Major Repairs	\$ 625,135	\$ 625,135
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>31,878,205</u>	\$ <u>32,829,836</u>

8 **SCHEDULE 05**

9 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

10 **INCENTIVE EXPENDITURE FORECAST**

11 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 12 expenditure programs as submitted to the Revenue Estimating Conference on February 11,
 13 2019. This department administers the following incentive expenditure programs:

14	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
15	Louisiana Community Economic		
16	Development Act	R.S. 47:6031	Not in Effect
17	Ports of Louisiana Tax Credits	R.S. 47:6036	Unable to Anticipate
18	Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
19	Research and Development Tax Credit	R.S. 47:6015	\$ 7,000,000
20	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 75,000,000
21	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
22	New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
23	University Research and Development Parks	R.S. 17:3389	Not in Effect
24	Industrial Tax Equalization Program	R.S. 47:3201	\$ 6,000,000
25		-R.S. 47:3205	
26	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 1,500,000
27		-R.S. 47:4306	
28	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 52,000,000
29	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 330,000
30	Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
31	Technology Commercialization Credit		
32	and Jobs Program	R.S. 51:2351	Not in Effect
33	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 4,000,000
34	Musical and Theatrical Productions Income		
35	Tax Credit	R.S. 47:6034	\$ 6,500,000
36	Retention and Modernization Act	R.S. 51:2399.1	\$ 9,000,000
37		-R.S. 51.2399.6	
38	Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
39	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 160,000,000
40	Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
41	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

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

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

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

5 TOTAL EXPENDITURES \$ 21,630,383 \$ 18,180,870

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 12,503,160 \$ 12,503,160

8 State General Fund by:

9 Fees & Self-generated Revenues from prior
 10 and current year collections \$ 1,015,681 \$ 0

11 Statutory Dedications:

12 Louisiana Economic Development Fund \$ 7,657,233 \$ 5,677,710

13 Rapid Response Fund \$ 454,309 \$ 0

14 TOTAL MEANS OF FINANCING \$ 21,630,383 \$ 18,180,870

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 5,042,157 \$ 5,136,478

17 Operating Expenses \$ 778,751 \$ 1,105,721

18 Professional Services \$ 730,999 \$ 645,000

19 Other Charges \$ 15,078,476 \$ 11,667,681

20 Acquisitions/Major Repairs \$ 0 \$ 0

21 TOTAL BY EXPENDITURE CATEGORY \$ 21,630,383 \$ 18,554,880

22 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

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

24 Business Development Program -

25 Authorized Positions (63) (64)

26 Expenditures \$ 22,764,398 \$ 20,998,428

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

37 Business Incentives Program -

38 Authorized Positions (15) (15)

39 Expenditures \$ 4,735,023 \$ 3,555,612

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

43 TOTAL EXPENDITURES \$ 27,499,421 \$ 24,554,040

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 7,560,453 \$ 7,560,453

46 State General Fund by:

47 Interagency Transfers \$ 0 \$ 125,000

1	Fees and Self-generated Revenues from prior		
2	and current year collections	\$ 4,409,562	\$ 3,092,284
3	Statutory Dedications:		
4	Marketing Fund	\$ 2,000,000	\$ 2,000,000
5	Louisiana Economic Development Fund	\$ 7,558,640	\$ 7,242,887
6	Louisiana Entertainment Development		
7	Fund	\$ 2,700,000	\$ 2,700,000
8	Federal Funds	<u>\$ 3,270,766</u>	<u>\$ 1,833,416</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 27,499,421</u>	<u>\$ 24,554,040</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 8,735,115	\$ 9,123,384
12	Operating Expenses	\$ 816,570	\$ 816,570
13	Professional Services	\$ 5,547,763	\$ 4,702,217
14	Other Charges	\$ 12,399,973	\$ 11,050,048
15	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,499,421</u>	<u>\$ 25,692,219</u>

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

INCENTIVE EXPENDITURE FORECAST

20 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 21 expenditure programs as recognized by the Revenue Estimating Conference on February 11,
 22 2019. This department administers the following incentive expenditure programs:

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

06-261 OFFICE OF THE SECRETARY

28	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
29	Administrative Program -		
30	Authorized Positions	(8)	(8)
31	Expenditures	\$ 1,009,471	\$ 1,084,799

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

37	Management and Finance Program -		
38	Authorized Positions	(36)	(36)
39	Authorized Other Charges Positions	(2)	(0)
40	Expenditures	\$ 5,693,393	\$ 5,953,904

41 **Program Description:** *The mission of the Office of Management and Finance is to direct*
 42 *the mandated functions of human resources, fiscal and information services for the six*
 43 *offices within the Department of Culture, Recreation and Tourism and the Office of the*
 44 *Lieutenant Governor to support them in the accomplishment of their stated goals and*
 45 *objectives. The Office of Management and Finance will provide the highest quality of fiscal,*
 46 *human resources and information services and enhance communications with the six offices*

1 *within the Department of Culture, Recreation, and Tourism and the Office of the Lieutenant*
 2 *Governor in order to ensure compliance with legislative mandates and increase efficiency*
 3 *and productivity.*

4 Louisiana Seafood Promotion & Marketing Board -		
5 Authorized Positions	(3)	(3)
6 Expenditures	\$ 815,117	\$ 805,615

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

11 TOTAL EXPENDITURES	\$ 7,517,981	\$ 7,844,318
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12 MEANS OF FINANCE:		
13 State General Fund (Direct)	\$ 4,680,572	\$ 4,913,814
14 State General Fund by:		
15 Interagency Transfer	\$ 2,128,426	\$ 2,239,409
16 Fees and Self-generated Revenues	\$ 215,274	\$ 200,086
17 Statutory Dedications:		
18 Seafood Promotion and Marketing Fund	\$ 295,463	\$ 292,763
19 Federal Funds	\$ 198,246	\$ 198,246

20 TOTAL MEANS OF FINANCING	\$ 7,517,981	\$ 7,844,318
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21 BY EXPENDITURE CATEGORY:		
22 Personal Services	\$ 4,606,949	\$ 4,977,461
23 Operating Expenses	\$ 469,711	\$ 469,711
24 Professional Services	\$ 92,363	\$ 92,363
25 Other Charges	\$ 2,346,258	\$ 2,304,783
26 Acquisitions/Major Repairs	\$ 2,700	\$ 0
27 TOTAL BY EXPENDITURE CATEGORY	\$ 7,517,981	\$ 7,844,318

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

29 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
30 Library Services-		
31 Authorized Positions	(50)	(48)
32 Expenditures	\$ 7,748,303	\$ 7,827,423

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

37 TOTAL EXPENDITURES	\$ 7,748,303	\$ 7,827,423
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38 MEANS OF FINANCE:		
39 State General Fund (Direct)	\$ 3,587,917	\$ 3,491,947
40 State General Fund by:		
41 Interagency Transfers	\$ 646,346	\$ 821,436
42 Fees & Self-generated Revenues	\$ 90,000	\$ 90,000
43 Federal Funds	\$ 3,424,040	\$ 3,424,040
44 TOTAL MEANS OF FINANCING	\$ 7,748,303	\$ 7,827,423

1 BY EXPENDITURE CATEGORY:

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

8 **06-263 OFFICE OF STATE MUSEUM**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Museum -		
11	Authorized Positions	(68)	(68)
12	Expenditures	\$ <u>6,580,354</u>	\$ <u>7,249,238</u>

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

19	TOTAL EXPENDITURES	\$ <u>6,580,354</u>	\$ <u>7,249,238</u>
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20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$ 3,914,080	\$ 4,262,721
22	State General Fund by:		
23	Interagency Transfer	\$ 1,790,474	\$ 1,790,474
24	Fees & Self-generated Revenues	\$ <u>875,800</u>	\$ <u>1,196,043</u>
25	TOTAL MEANS OF FINANCING	\$ <u>6,580,354</u>	\$ <u>7,249,238</u>

26 BY EXPENDITURE CATEGORY:

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

33 **06-264 OFFICE OF STATE PARKS**

34	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
35	Parks and Recreation -		
36	Authorized Positions	(303)	(296)
37	Authorized Other Charges Positions	(13)	(13)
38	Expenditures	\$ <u>32,450,190</u>	\$ <u>39,735,313</u>

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

45	TOTAL EXPENDITURES	\$ <u>32,450,190</u>	\$ <u>39,735,313</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 17,966,955	\$ 17,811,797
3	State General Fund by:		
4	Interagency Transfer	\$ 1,418,652	\$ 1,421,387
5	Fees and Self-generated Revenue	\$ 1,179,114	\$ 1,179,114
6	Statutory Dedications:		
7	Louisiana State Parks Improvement and		
8	Repair Fund	\$ 10,006,574	\$ 17,444,120
9	Poverty Point Reservoir Development		
10	Fund	\$ 500,000	\$ 500,000
11	Federal Funds	<u>\$ 1,378,895</u>	<u>\$ 1,378,895</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 32,450,190</u>	<u>\$ 39,735,313</u>

13 BY EXPENDITURE CATEGORY:

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

20 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

21	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
22	Cultural Development -		
23	Authorized Positions	(20)	(21)
24	Authorized Other Charges Positions	(5)	(4)
25	Expenditures	\$ 3,646,818	\$ 3,679,409

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

32	Arts Program -		
33	Authorized Positions	(7)	(7)
34	Expenditures	\$ 3,018,216	\$ 3,052,032

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

41	Administrative Program -		
42	Authorized Positions	(4)	(4)
43	Authorized Other Charges Positions	(1)	(1)
44	Expenditures	<u>\$ 654,405</u>	<u>\$ 688,421</u>

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

48	TOTAL EXPENDITURES	<u>\$ 7,319,439</u>	<u>\$ 7,419,862</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 1,911,007	\$ 2,016,987
3	State General Fund by:		
4	Interagency Transfers	\$ 2,501,591	\$ 2,501,591
5	Fees & Self-generated Revenues	\$ 695,000	\$ 692,884
6	Statutory Dedication:		
7	Archaeological Curation Fund	\$ 122,385	\$ 118,944
8	Federal Funds	\$ <u>2,089,456</u>	\$ <u>2,089,456</u>
9	TOTAL MEANS OF FINANCING	\$ <u>7,319,439</u>	\$ <u>7,419,862</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 2,879,983	\$ 3,148,907
12	Operating Expenses	\$ 232,538	\$ 232,538
13	Professional Services	\$ 5,178	\$ 5,178
14	Other Charges	\$ 4,199,624	\$ 4,033,239
15	Acquisitions/Major Repairs	\$ <u>2,116</u>	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>7,319,439</u>	\$ <u>7,419,862</u>

17 **06-267 OFFICE OF TOURISM**

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

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

26	Marketing -		
27	Authorized Positions	(15)	(15)
28	Authorized Other Charges Positions	(3)	(3)
29	Expenditures	\$ 22,462,392	\$ 23,087,042

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

34	Welcome Centers -		
35	Authorized Positions	(51)	(51)
36	Expenditures	\$ <u>3,492,036</u>	\$ <u>3,654,764</u>

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

41	TOTAL EXPENDITURES	\$ <u>27,683,426</u>	\$ <u>28,554,233</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 900,000	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 43,216	\$ 43,216
5	Fees & Self-generated Revenues	\$ 26,292,550	\$ 28,063,357
6	Federal Funds	\$ 447,660	\$ 447,660
7	TOTAL MEANS OF FINANCING	<u>\$ 27,683,426</u>	<u>\$ 28,554,233</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 4,569,567	\$ 4,870,248
10	Operating Expenses	\$ 5,273,551	\$ 5,175,439
11	Professional Services	\$ 9,169,654	\$ 10,779,654
12	Other Charges	\$ 8,449,419	\$ 7,600,492
13	Acquisitions/Major Repairs	\$ 221,235	\$ 128,400
14			
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,683,426</u>	<u>\$ 28,554,233</u>

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

19	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
20	Office of the Secretary -		
21	Authorized Positions	(69)	(69)
22	Expenditures	\$ 10,448,142	\$ 10,578,986
23	Program Description:		
24	<i>The mission of the Office of the Secretary is to provide</i>		
25	<i>administrative direction and accountability for all programs under the jurisdiction of the</i>		
26	<i>Department of Transportation and Development (DOTD), to provide related</i>		
27	<i>communications between the department and other government agencies, the transportation</i>		
28	<i>industry, and the general public, and to foster institutional change for the efficient and</i>		
29	<i>effective management of people, programs and operations through innovation and</i>		
30	<i>deployment of advanced technologies.</i>		
30	Office of Management and Finance -		
31	Authorized Positions	(127)	(127)
32	Expenditures	<u>\$ 40,389,930</u>	<u>\$ 41,903,620</u>
33	Program Description:		
34	<i>The mission of the Office of Management and Finance is to specify,</i>		
35	<i>procure and allocate resources necessary to support the mission of the Department of</i>		
36	<i>Transportation and Development (DOTD).</i>		
36	TOTAL EXPENDITURES	<u>\$ 50,838,072</u>	<u>\$ 52,482,606</u>

37	MEANS OF FINANCE:		
38	State General Fund by:		
39	Interagency Transfers	\$ 554,215	\$ 554,215
40	Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
41	Statutory Dedications:		
42	Transportation Trust Fund -		
43	Federal Receipts	\$ 10,937,622	\$ 10,937,622
44	Transportation Trust Fund - Regular	\$ 39,319,730	\$ 40,964,264
45	TOTAL MEANS OF FINANCING	<u>\$ 50,838,072</u>	<u>\$ 52,482,606</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 20,834,657	\$ 21,332,439
3	Operating Expenses	\$ 2,327,144	\$ 2,327,144
4	Professional Services	\$ 4,427,303	\$ 4,427,303
5	Other Charges	\$ 23,248,968	\$ 24,395,720
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>50,838,072</u>	\$ <u>52,482,606</u>

8 **07-276 ENGINEERING AND OPERATIONS**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Engineering -		
11	Authorized Positions	(552)	(552)
12	Expenditures	\$ 97,091,020	\$ 98,454,188

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

17	Office of Planning -		
18	Authorized Positions	(76)	(76)
19	Expenditures	\$ 54,762,620	\$ 52,350,938

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

25	Operations -		
26	Authorized Positions	(3,412)	(3,412)
27	Expenditures	\$ 430,132,161	\$ 427,978,107

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

31	Aviation -		
32	Authorized Positions	(12)	(12)
33	Expenditures	\$ 2,353,911	\$ 2,253,522

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

41	Office of Multimodal Commerce -		
42	Authorized Positions	(12)	(12)
43	Expenditures	\$ <u>2,303,835</u>	\$ <u>2,344,112</u>

44 **Program Description:** *The mission of the Office of Multimodal Commerce is to administer*
 45 *the planning and programming functions of the Department related to commercial trucking,*
 46 *ports and waterways, and freight and passenger rail development, advise the Office of*

1 *Planning on intermodal issues, and implement the master plan as it relates to intermodal*
 2 *transportation.*

3	TOTAL EXPENDITURES	\$	<u>586,643,547</u>	\$	<u>583,380,867</u>
4	MEANS OF FINANCE:				
5	State General Fund by:				
6	Interagency Transfers	\$	14,688,397	\$	14,513,382
7	Fees & Self-generated Revenues	\$	28,434,513	\$	28,155,910
8	Statutory Dedications:				
9	Transportation Trust Fund -				
10	Federal Receipts	\$	147,166,346	\$	139,338,932
11	Transportation Trust Fund - Regular	\$	366,761,684	\$	369,489,706
12	Right-of-Way Permit Processing Fund	\$	430,000	\$	430,000
13	State Highway Improvement Fund	\$	0	\$	5,000,000
14	LTRC Transportation Training and				
15	Education Center Fund	\$	724,590	\$	724,590
16	Crescent City Transition Fund	\$	1,087,684	\$	1,087,684
17	Louisiana Highway Safety Fund	\$	2,000	\$	2,000
18	Louisiana Bicycle and Pedestrian				
19	Safety Fund	\$	5,870	\$	5,870
20	Federal Funds	\$	<u>27,342,463</u>	\$	<u>24,632,793</u>
21	TOTAL MEANS OF FINANCING	\$	<u>586,643,547</u>	\$	<u>583,380,867</u>

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$	341,448,630	\$	355,013,473
24	Operating Expenses	\$	59,773,330	\$	59,598,315
25	Professional Services	\$	33,980,123	\$	32,729,246
26	Other Charges	\$	108,511,793	\$	97,913,717
27	Acquisitions/Major Repairs	\$	<u>42,929,671</u>	\$	<u>38,126,116</u>
28	TOTAL BY EXPENDITURE CATEGORY	\$	<u>586,643,547</u>	\$	<u>583,380,867</u>

29 **SCHEDULE 08**

30 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

31 **CORRECTIONS SERVICES**

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

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

1 **08-400 CORRECTIONS – ADMINISTRATION**

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

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

9	Office of Management and Finance -			
10	Authorized Positions		(61)	(61)
11	Expenditures	\$	56,740,887	\$ 56,740,887

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

17	Adult Services -			
18	Authorized Positions		(111)	(111)
19	Expenditures	\$	43,418,790	\$ 42,268,790

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

25	Board of Pardons and Parole -			
26	Authorized Positions		(17)	(17)
27	Expenditures	\$	<u>1,237,038</u>	\$ <u>1,237,038</u>

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

34	TOTAL EXPENDITURES		<u>\$ 105,132,663</u>	<u>\$ 103,982,663</u>
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35	MEANS OF FINANCE:			
36	State General Fund (Direct)	\$	88,873,391	\$ 88,873,391
37	State General Fund by:			
38	Interagency Transfers	\$	12,463,439	\$ 11,313,439
39	Fees & Self-generated Revenues	\$	1,565,136	\$ 1,565,136
40	Federal Funds	\$	<u>2,230,697</u>	\$ <u>2,230,697</u>

41	TOTAL MEANS OF FINANCING		<u>\$ 105,132,663</u>	<u>\$ 103,982,663</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 47,634,314	\$ 47,693,218
3	Operating Expenses	\$ 2,693,418	\$ 2,669,318
4	Professional Services	\$ 2,518,434	\$ 1,518,434
5	Other Charges	\$ 44,213,524	\$ 42,124,114
6	Acquisitions/Major Repairs	<u>\$ 8,072,973</u>	<u>\$ 8,072,973</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 105,132,663</u>	<u>\$ 102,078,057</u>

8 **08-402 LOUISIANA STATE PENITENTIARY**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Administration -		
11	Authorized Positions	(27)	(27)
12	Expenditures	\$ 16,823,605	\$ 16,823,605

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

17	Incarceration -		
18	Authorized Positions	(1,393)	(1,393)
19	Expenditures	\$ 119,712,785	\$ 120,251,630

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

28	Auxiliary Account -		
29	Authorized Positions	(13)	(13)
30	Expenditures	\$ 6,102,646	\$ 6,158,969

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

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

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

41	TOTAL EXPENDITURES	<u>\$ 147,439,036</u>	<u>\$ 148,034,204</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 134,589,840	\$ 134,589,840
3	State General Fund by:		
4	Interagency Transfers	\$ 172,500	\$ 172,500
5	Fees & Self-generated Revenues	<u>\$ 12,676,696</u>	<u>\$ 13,271,864</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 147,439,036</u>	<u>\$ 148,034,204</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 101,609,618	\$ 106,716,636
9	Operating Expenses	\$ 21,584,273	\$ 21,382,819
10	Professional Services	\$ 3,857,199	\$ 3,857,199
11	Other Charges	\$ 20,387,946	\$ 21,806,074
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 147,439,036</u>	<u>\$ 153,762,728</u>
14	08-405 RAYMOND LABORDE CORRECTIONAL CENTER		
15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Administration -		
17	Authorized Positions	(10)	(10)
18	Expenditures	\$ 3,357,891	\$ 3,357,891
19	Program Description: <i>Provides administration and institutional support. Administration</i>		
20	<i>includes the warden, institution business office, and American Correctional Association</i>		
21	<i>(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,</i>		
22	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
23	Incarceration -		
24	Authorized Positions	(319)	(319)
25	Expenditures	\$ 25,605,769	\$ 25,832,219
26	Program Description: <i>Provides security; services related to the custody and care (offender</i>		
27	<i>classification and record keeping and basic necessities such as food, clothing, and laundry)</i>		
28	<i>for 1,808 minimum and medium custody offenders; and maintenance and support of the</i>		
29	<i>facility and equipment. Provides rehabilitation opportunities to offenders through literacy,</i>		
30	<i>academic and vocational programs, religious guidance programs, recreational programs,</i>		
31	<i>on-the-job training, and institutional work programs. Provides medical services (including</i>		
32	<i>an infirmary unit), dental services, mental health services, and substance abuse counseling</i>		
33	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>		
34	<i>Anonymous activities).</i>		
35	Auxiliary Account -		
36	Authorized Positions	(4)	(4)
37	Expenditures	<u>\$ 1,898,947</u>	<u>\$ 1,927,770</u>
38	Account Description: <i>Funds the cost of providing an offender canteen to allow offenders</i>		
39	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
40	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
41	TOTAL EXPENDITURES	<u>\$ 30,862,607</u>	<u>\$ 31,117,880</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 28,423,801	\$ 28,423,801
3	State General Fund by:		
4	Interagency Transfer	\$ 144,859	\$ 144,859
5	Fees & Self-generated Revenues	<u>\$ 2,293,947</u>	<u>\$ 2,549,220</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 30,862,607</u>	<u>\$ 31,117,880</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 23,273,340	\$ 25,516,363
9	Operating Expenses	\$ 4,036,928	\$ 3,990,034
10	Professional Services	\$ 435,565	\$ 435,565
11	Other Charges	\$ 3,116,774	\$ 3,225,533
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 30,862,607</u>	<u>\$ 33,167,495</u>

14 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Administration -		
17	Authorized Positions	(7)	(7)
18	Expenditures	\$ 2,367,974	\$ 2,367,974

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

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

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

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

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

40	TOTAL EXPENDITURES	<u>\$ 23,939,537</u>	<u>\$ 23,891,522</u>
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41	MEANS OF FINANCE:		
42	State General Fund (Direct)	\$ 22,167,120	\$ 22,167,120
43	State General Fund by:		
44	Interagency Transfers	\$ 72,430	\$ 72,430
45	Fees & Self-generated Revenues	<u>\$ 1,699,987</u>	<u>\$ 1,651,972</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 23,939,537</u>	<u>\$ 23,891,522</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 18,936,669	\$ 20,677,492
3	Operating Expenses	\$ 1,969,301	\$ 1,795,207
4	Professional Services	\$ 300,579	\$ 300,579
5	Other Charges	\$ 2,732,988	\$ 3,090,922
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>23,939,537</u>	\$ <u>25,864,200</u>

8 **08-407 WINN CORRECTIONAL CENTER**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Administration -		
11	Authorized Positions	(0)	(0)
12	Expenditures	\$ 244,454	\$ 244,454

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

16	Purchase of Correctional Services -		
17	Authorized Positions	(0)	(0)
18	Expenditures	\$ <u>12,764,050</u>	\$ <u>12,764,050</u>

19 **Program Description:** *Privately managed correctional facility operated by LaSalle*
 20 *Corrections; provides for the necessary level of security for 1,576 male offenders; operates*
 21 *Prison Enterprises garment factory; provides renovation and maintenance programs for*
 22 *buildings.*

23	TOTAL EXPENDITURES	\$ <u>13,008,504</u>	\$ <u>13,008,504</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 12,832,721	\$ 12,832,721
26	State General Fund by:		
27	Interagency Transfers	\$ 51,001	\$ 51,001
28	Fees and Self-generated Revenues	\$ <u>124,782</u>	\$ <u>124,782</u>

29	TOTAL MEANS OF FINANCING	\$ <u>13,008,504</u>	\$ <u>13,008,504</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 129,247	\$ 129,247
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 12,879,257	\$ 12,968,203
35	Acquisitions/Major Repairs	\$ 0	\$ 0
36	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,008,504</u>	\$ <u>13,097,450</u>

37 **08-408 ALLEN CORRECTIONAL CENTER**

38	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
39	Administration -		
40	Authorized Positions	(7)	(7)
41	Expenditures	\$ 2,838,729	\$ 2,838,729

42 **Program Description:** *Provides administration and institutional support. Administration*
 43 *includes the warden, institution business office, and American Correctional Association*

1 (ACA) accreditation reporting efforts. Institutional support includes telephone expenses,
 2 utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

3 Incarceration -			
4 Authorized Positions		(154)	(154)
5 Expenditures	\$	11,600,884	\$ 11,787,563

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

14 Auxiliary Account -			
15 Authorized Positions		(3)	(3)
16 Expenditures	\$	<u>960,000</u>	\$ <u>976,718</u>

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

20 TOTAL EXPENDITURES	\$	<u>15,399,613</u>	\$ <u>15,603,010</u>
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21 MEANS OF FINANCE:

22 State General Fund (Direct)	\$	14,174,436	\$ 14,174,436
23 State General Fund by:			
24 Interagency Transfers	\$	51,001	\$ 78,032
25 Fees and Self-generated Revenues	\$	<u>1,174,176</u>	\$ <u>1,350,542</u>

26 TOTAL MEANS OF FINANCING	\$	<u>15,399,613</u>	\$ <u>15,603,010</u>
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27 BY EXPENDITURE CATEGORY:

28 Personal Services	\$	8,707,547	\$ 10,104,966
29 Operating Expenses	\$	3,440,964	\$ 3,030,854
30 Professional Services	\$	154,000	\$ 154,000
31 Other Charges	\$	2,075,102	\$ 2,125,384
32 Acquisitions/Major Repairs	\$	<u>1,022,000</u>	\$ <u>0</u>

33 TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,399,613</u>	\$ <u>15,415,204</u>
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34 **08-409 DIXON CORRECTIONAL INSTITUTE**

35 EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
36 Administration -			
37 Authorized Positions		(12)	(12)
38 Expenditures	\$	3,942,296	\$ 3,942,296

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

43 Incarceration -			
44 Authorized Positions		(447)	(447)
45 Expenditures	\$	39,013,678	\$ 39,271,486

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

10	Auxiliary Account -		
11	Authorized Positions	(5)	(5)
12	Expenditures	\$ 1,943,059	\$ 1,961,195

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

16	TOTAL EXPENDITURES	\$ 44,899,033	\$ 45,174,977
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 40,447,078	\$ 40,447,078
19	State General Fund by:		
20	Interagency Transfers	\$ 1,715,447	\$ 1,715,447
21	Fees & Self-generated Revenues	\$ 2,736,508	\$ 3,012,452

22	TOTAL MEANS OF FINANCING	\$ 44,899,033	\$ 45,174,977
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23 BY EXPENDITURE CATEGORY:

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

29	TOTAL BY EXPENDITURE CATEGORY	\$ 44,899,033	\$ 46,804,396
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30 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

31	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
32	Administration -		
33	Authorized Positions	(9)	(9)
34	Expenditures	\$ 7,083,371	\$ 7,083,208

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

39	Incarceration -		
40	Authorized Positions	(626)	(626)
41	Expenditures	\$ 54,624,103	\$ 54,774,949

42 **Program Description:** *Provides security; services related to the custody and care (offender*
 43 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 44 *for 1,975 offenders of various custody levels; and maintenance and support of the facility*
 45 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 46 *academic and vocational programs, religious guidance programs, recreational programs,*
 47 *on-the-job training, and institutional work programs. Provides medical services, dental*

1 *services, mental health services, and substance abuse counseling (including a substance*
 2 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*
 3 *Provides diagnostic and classification services for newly committed state offenders,*
 4 *including medical exam, psychological evaluation, and social workup.*

5	Auxiliary Account -		
6	Authorized Positions	(5)	(5)
7	Expenditures	\$ 1,948,764	\$ 1,973,490

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

11	TOTAL EXPENDITURES	\$ 63,656,238	\$ 63,831,647
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12 MEANS OF FINANCE (DISCRETIONARY):

13	State General Fund (Direct)	\$ 60,864,994	\$ 60,684,994
14	State General Fund by:		
15	Interagency Transfers	\$ 237,613	\$ 243,048
16	Fees & Self-generated Revenues	\$ 2,553,631	\$ 2,723,605

17	TOTAL MEANS OF FINANCING	\$ 63,656,238	\$ 63,831,647
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18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 45,431,575	\$ 47,691,227
20	Operating Expenses	\$ 11,607,420	\$ 11,111,136
21	Professional Services	\$ 381,761	\$ 381,761
22	Other Charges	\$ 6,235,482	\$ 6,869,479
23	Acquisitions/Major Repairs	\$ 0	\$ 0

24	TOTAL BY EXPENDITURE CATEGORY	\$ 63,656,238	\$ 66,053,603
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25 **08-414 DAVID WADE CORRECTIONAL CENTER**

26	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
27	Administration -		
28	Authorized Positions	(9)	(9)
29	Expenditures	\$ 3,059,574	\$ 3,059,574

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

34	Incarceration -		
35	Authorized Positions	(314)	(314)
36	Expenditures	\$ 23,408,003	\$ 23,302,340

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

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Expenditures	\$ 1,563,600	\$ 1,581,835
4	Account Description: <i>Funds the cost of providing an offender canteen to allow offenders</i>		
5	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
6	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
7	TOTAL EXPENDITURES	\$ 28,031,177	\$ 27,943,749
8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$ 25,783,185	\$ 25,783,185
10	State General Fund by:		
11	Interagency Transfers	\$ 86,191	\$ 77,283
12	Fees & Self-generated Revenues	\$ 2,161,801	\$ 2,083,281
13	TOTAL MEANS OF FINANCING	\$ 28,031,177	\$ 27,943,749
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 21,726,589	\$ 23,277,893
16	Operating Expenses	\$ 3,226,283	\$ 3,129,528
17	Professional Services	\$ 203,238	\$ 203,238
18	Other Charges	\$ 2,875,067	\$ 2,985,525
19	Acquisitions/Major Repairs	\$ 0	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	\$ 28,031,177	\$ 29,596,184
21	08-415 ADULT PROBATION AND PAROLE		
22	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
23	Administration and Support -		
24	Authorized Positions	(20)	(20)
25	Expenditures	\$ 5,920,082	\$ 5,920,082
26	Program Description: <i>Provides management direction, guidance, coordination, and</i>		
27	<i>administrative support.</i>		
28	Field Services -		
29	Authorized Positions	(733)	(733)
30	Expenditures	\$ 67,578,449	\$ 67,578,449
31	Program Description: <i>Provides supervision of remanded clients; supplies investigative</i>		
32	<i>reports for sentencing, release, and clemency; fulfills extradition requirements; and</i>		
33	<i>supervises contract work release centers.</i>		
34	TOTAL EXPENDITURES	\$ 73,498,531	\$ 73,498,531
35	MEANS OF FINANCE		
36	State General Fund (Direct)	\$ 53,254,426	\$ 53,254,426
37	State General Fund by:		
38	Fees & Self-generated Revenues from prior		
39	and current year collections	\$ 19,230,105	\$ 19,230,105
40	Statutory Dedications:		
41	Adult Probation & Parole Officer		
42	Retirement Fund	\$ 960,000	\$ 960,000
43	Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000
44			
45	TOTAL MEANS OF FINANCING	\$ 73,498,531	\$ 73,498,531

1 BY EXPENDITURE CATEGORY:

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

8 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Administration -		
11	Authorized Positions	(9)	(9)
12	Expenditures	\$ 2,878,966	\$ 2,878,966

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

17	Incarceration -		
18	Authorized Positions	(285)	(285)
19	Expenditures	\$ 21,114,257	\$ 21,369,788

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

29	Auxiliary Account -		
30	Authorized Positions	(4)	(4)
31	Expenditures	\$ <u>1,605,205</u>	\$ <u>1,613,771</u>

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

35	TOTAL EXPENDITURES	\$ <u>25,598,428</u>	\$ <u>25,862,525</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 23,392,326	\$ 23,392,326
38	State General Fund by:		
39	Interagency Transfers	\$ 144,860	\$ 156,064
40	Fees & Self-generated Revenues	\$ <u>2,061,242</u>	\$ <u>2,314,135</u>
41	TOTAL MEANS OF FINANCING	\$ <u>25,598,428</u>	\$ <u>25,862,525</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 20,064,354	\$ 21,671,636
3	Operating Expenses	\$ 2,714,297	\$ 2,703,817
4	Professional Services	\$ 101,970	\$ 101,970
5	Other Charges	\$ 2,717,807	\$ 2,939,387
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>25,598,428</u>	\$ <u>27,416,810</u>

8 **PUBLIC SAFETY SERVICES**

9 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

10	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
11	Management and Finance Program -		
12	Authorized Positions	(103)	(103)
13	Expenditures	\$ <u>29,509,498</u>	\$ <u>31,875,110</u>

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

16	TOTAL EXPENDITURES	\$ <u>29,509,498</u>	\$ <u>31,875,110</u>
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17 MEANS OF FINANCE:

18	State General Fund (Direct)	\$ 0	\$ 0
19	State General Fund by:		
20	Interagency Transfers	\$ 5,766,719	\$ 5,766,719
21	Fees & Self-generated Revenues	\$ 16,355,553	\$ 18,451,483
22	Statutory Dedications:		
23	Riverboat Gaming Enforcement Fund	\$ 5,401,607	\$ 5,671,289
24	Video Draw Poker Device Fund	\$ <u>1,985,619</u>	\$ <u>1,985,619</u>

25	TOTAL MEANS OF FINANCING	\$ <u>29,509,498</u>	\$ <u>31,875,110</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 10,925,220	\$ 11,729,670
28	Operating Expenses	\$ 3,333,723	\$ 3,315,275
29	Professional Services	\$ 172,100	\$ 172,100
30	Other Charges	\$ 15,078,455	\$ 16,658,065
31	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

32	TOTAL BY EXPENDITURE CATEGORY	\$ <u>29,509,498</u>	\$ <u>31,875,110</u>
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33 **08-419 OFFICE OF STATE POLICE**

34	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
35	Traffic Enforcement Program -		
36	Authorized Positions	(986)	(986)
37	Expenditures	\$ 150,944,769	\$ 155,327,634

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

1	Criminal Investigation Program -		
2	Authorized Positions	(184)	(184)
3	Expenditures	\$ 29,371,075	\$ 29,884,746
4	Program Description: <i>Has responsibility for the enforcement of all statutes relating to</i>		
5	<i>criminal activity; serves as a repository for information and point of coordination for multi-</i>		
6	<i>jurisdictional investigations; investigates police shootings, corruption, and politically</i>		
7	<i>sensitive cases, and supports local agencies and jurisdictions with investigative assistance,</i>		
8	<i>violent crimes, and child predator investigations; enforces all local, state, and federal</i>		
9	<i>statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and</i>		
10	<i>prohibited substances; reviews referrals and complaints related to insurance fraud.</i>		
11	Operational Support Program -		
12	Authorized Positions	(407)	(407)
13	Expenditures	\$ 114,935,953	\$ 118,085,757
14	Program Description: <i>Provides support services to personnel within the Office of State</i>		
15	<i>Police and other public law enforcement agencies; operates the crime laboratory; trains and</i>		
16	<i>certifies personnel on blood alcohol testing machinery and paperwork; serves as central</i>		
17	<i>depository for criminal records; manages fleet operations and maintenance; issues</i>		
18	<i>Concealed Handgun permits; provides security for elected officials; provides security for</i>		
19	<i>the Capitol Complex and state-owned facilities across the state; conducts background</i>		
20	<i>investigations on new and current employees through its Internal Affairs Section; promotes</i>		
21	<i>interoperability throughout the state; and manages and provides training, certification, and</i>		
22	<i>recertification of all required law enforcement classes.</i>		
23	Gaming Enforcement Program -		
24	Authorized Positions	(193)	(193)
25	Expenditures	\$ 29,000,588	\$ 26,627,479
26	Program Description: <i>Regulates, licenses, audits, and investigates gaming activities in the</i>		
27	<i>state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming</i>		
28	<i>equipment and manufacturers.</i>		
29	TOTAL EXPENDITURES	<u>\$ 324,252,385</u>	<u>\$ 329,925,616</u>
30	MEANS OF FINANCE:		
31	State General Fund (Direct):	\$ 51,504	\$ 0
32	State General Fund by:		
33	Interagency Transfers	\$ 26,962,242	\$ 26,962,242
34	Fees & Self-generated Revenues	\$ 138,206,324	\$ 149,599,831
35	Statutory Dedications:		
36	Public Safety DWI Testing, Maintenance		
37	and Training Fund	\$ 440,825	\$ 440,825
38	Louisiana Towing and Storage Fund	\$ 330,000	\$ 330,000
39	Riverboat Gaming Enforcement Fund	\$ 61,333,866	\$ 57,031,455
40	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
41	Concealed Handgun Permit Fund	\$ 4,086,158	\$ 2,900,000
42	Insurance Fraud Investigation Fund	\$ 4,409,997	\$ 4,409,997
43	Hazardous Materials Emergency		
44	Response Fund	\$ 106,453	\$ 106,453
45	Explosives Trust Fund	\$ 251,182	\$ 251,182
46	Criminal Identification and		
47	Information Fund	\$ 7,708,858	\$ 8,500,000
48	Pari-mutuel Live Racing Facility		
49	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
50	Tobacco Tax Health Care Fund	\$ 4,747,265	\$ 4,503,569
51	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
52	Department of Public Safety Peace		
53	Officers Fund	\$ 268,648	\$ 268,648

1	Sex Offender Registry Technology Fund	\$ 25,000	\$ 25,000
2	Unified Carrier Registration		
3	Agreement Fund	\$ 1,788,049	\$ 1,788,049
4	Motorcycle Safety, Awareness, and		
5	Operator Training Program Fund	\$ 292,077	\$ 0
6	Oil Spill Contingency Fund	\$ 7,519,613	\$ 7,506,563
7	Underground Damages Prevention Fund	\$ 50,609	\$ 50,609
8	Insurance Verification System Fund	\$ 30,622,477	\$ 31,189,631
9	Right to Know Fund	\$ 26,069	\$ 26,069
10	Natural Resource Restoration Trust Fund	\$ 1,200,000	\$ 0
11	Driver's License Escrow Fund	\$ 0	\$ 292,077
12	Federal Funds	<u>\$ 10,975,911</u>	<u>\$ 10,894,158</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 324,252,385</u>	<u>\$ 329,925,616</u>

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

17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 225,479,107	\$ 235,838,130
19	Operating Expenses	\$ 23,599,025	\$ 23,537,739
20	Professional Services	\$ 627,758	\$ 627,758
21	Other Charges	\$ 74,533,445	\$ 69,921,989
22	Acquisitions/Major Repairs	<u>\$ 13,050</u>	<u>\$ 0</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 324,252,385</u>	<u>\$ 329,925,616</u>

24 **08-420 OFFICE OF MOTOR VEHICLES**

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

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

37	TOTAL EXPENDITURES	<u>\$ 58,735,181</u>	<u>\$ 63,879,851</u>
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38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$ 0	\$ 0
40	State General Fund by:		
41	Interagency Transfers	\$ 325,000	\$ 325,000
42	Fees & Self-generated Revenues	\$ 45,726,148	\$ 47,993,649
43	Statutory Dedications:		
44	Motor Vehicles Customer Service and		
45	Technology Fund	\$ 9,409,105	\$ 6,000,000
46	Unified Carrier Registration		
47	Agreement Fund	\$ 171,007	\$ 171,007

1	Insurance Verification System Fund	\$ 1,213,171	\$ 1,181,921
2	Handling Fee Escrow Fund	\$ 0	\$ 6,317,524
3	Federal Funds	\$ 1,890,750	\$ 1,890,750
4			
5	TOTAL MEANS OF FINANCING	<u>\$ 58,735,181</u>	<u>\$ 63,879,851</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 35,986,765	\$ 37,212,813
8	Operating Expenses	\$ 7,959,120	\$ 7,959,120
9	Professional Services	\$ 142,286	\$ 142,286
10	Other Charges	\$ 14,647,010	\$ 18,565,632
11	Acquisitions/Major Repairs	\$ 0	\$ 0

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,735,181</u>	<u>\$ 63,879,851</u>
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13 **08-422 OFFICE OF STATE FIRE MARSHAL**

14	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
15	Fire Prevention Program -		
16	Authorized Positions	(176)	(176)
17	Expenditures	<u>\$ 24,898,542</u>	<u>\$ 25,471,499</u>

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

28	TOTAL EXPENDITURES	<u>\$ 24,898,542</u>	<u>\$ 25,471,499</u>
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29 MEANS OF FINANCE:

30	State General Fund (Direct)	\$ 0	\$ 0
31	State General Fund by:		
32	Interagency Transfers	\$ 2,551,000	\$ 2,551,000
33	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
34	Statutory Dedications:		
35	Louisiana Fire Marshal Fund	\$ 15,941,637	\$ 17,271,133
36	Two Percent Fire Insurance Fund	\$ 2,506,539	\$ 1,750,000
37	Industrialized Building Program Fund	\$ 335,296	\$ 335,296
38	Louisiana Life Safety and Property		
39	Protection Trust Fund	\$ 622,794	\$ 622,794
40	Louisiana Manufactured Housing		
41	Commission Fund	\$ 350,676	\$ 350,676
42	Federal Funds	<u>\$ 90,600</u>	<u>\$ 90,600</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 24,898,542</u>	<u>\$ 25,471,499</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 14,116,929	\$ 15,696,735
3	Operating Expenses	\$ 1,325,520	\$ 1,325,520
4	Professional Services	\$ 7,219	\$ 7,219
5	Other Charges	\$ 9,448,874	\$ 8,442,025
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>24,898,542</u>	\$ <u>25,471,499</u>

8 **08-423 LOUISIANA GAMING CONTROL BOARD**

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

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

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

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

28	Personal Services	\$ 629,858	\$ 668,958
29	Operating Expenses	\$ 105,470	\$ 105,470
30	Professional Services	\$ 66,717	\$ 66,717
31	Other Charges	\$ 100,006	\$ 98,976
32	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
33	TOTAL BY EXPENDITURE CATEGORY	\$ <u>902,051</u>	\$ <u>940,121</u>

34 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

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

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

42	TOTAL EXPENDITURES	\$ <u>1,536,017</u>	\$ <u>1,587,979</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 0	\$ 0
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 415,061	\$ 415,061
5	Statutory Dedication:		
6	Riverboat Gaming Enforcement Fund	\$ 89,856	\$ 0
7	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>1,031,100</u>	\$ <u>1,172,918</u>
8	TOTAL MEANS OF FINANCING	\$ <u>1,536,017</u>	\$ <u>1,587,979</u>

9 BY EXPENDITURE CATEGORY:

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

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

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

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

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

32 BY EXPENDITURE CATEGORY:

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

39 **YOUTH SERVICES**

40 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
 41 and Corrections – Youth Services may transfer, with the approval of the Commissioner of
 42 Administration via mid-year budget adjustment (BA-7 Form), up to twenty-five (25)
 43 authorized positions and associated personal services funding from one budget unit to any
 44 other budget unit and/or between programs within any budget unit within this schedule. Not
 45 more than an aggregate of 50 positions and associated personal services may be transferred

1 between budget units and/or programs within a budget unit without the approval of the Joint
 2 Legislative Committee on the Budget.

3 **08-403 OFFICE OF JUVENILE JUSTICE**

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

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

12 North Region -		
13 Authorized Positions	(370)	(374)
14 Authorized Other Charges Positions	(1)	(1)
15 Expenditures	\$ 36,623,731	\$ 36,659,822

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

21 Central/Southwest Region -		
22 Authorized Positions	(231)	(225)
23 Expenditures	\$ 19,401,360	\$ 19,401,360

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

29 Southeast Region -		
30 Authorized Positions	(295)	(297)
31 Expenditures	\$ 26,135,276	\$ 26,159,350

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

37 Contract Services -		
38 Authorized Positions	(0)	(0)
39 Expenditures	\$ 27,401,704	\$ 27,401,704

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

42 Auxiliary Account -		
43 Authorized Positions	(0)	(0)
44 Expenditures	\$ 235,682	\$ 235,682

45 **Program Description:** *The Auxiliary Account was created to administer a service to*
 46 *youthful offenders within the agency's secure care facilities. The fund is used to account for*
 47 *juvenile purchases of consumer items from the facility's canteen. In addition to, telephone*

1 *commissions, hobby craft sales, donations, visitation sales, recycling, contraband, and photo*
 2 *sales. Funding in this account will be used to replenish canteens; fund youth recreation and*
 3 *rehabilitation programs within Swanson, Columbia and Bridge City Correctional Centers*
 4 *For Youth. This account is funded entirely with fees and self-generated revenues.*

5	TOTAL EXPENDITURES	\$ <u>125,462,265</u>	\$ <u>125,522,430</u>
6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$ 111,686,001	\$ 111,686,001
8	State General Fund by:		
9	Interagency Transfers	\$ 11,959,959	\$ 12,020,124
10	Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
11	Statutory Dedications:		
12	Youthful Offender Management Fund	\$ 149,022	\$ 149,022
13	Federal Funds	\$ <u>891,796</u>	\$ <u>891,796</u>
14			
15	TOTAL MEANS OF FINANCING	\$ <u>125,462,265</u>	\$ <u>125,522,430</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 66,576,596	\$ 69,705,346
18	Operating Expenses	\$ 5,339,619	\$ 5,808,940
19	Professional Services	\$ 312,262	\$ 384,262
20	Other Charges	\$ 51,038,607	\$ 62,433,157
21	Acquisitions/Major Repairs	\$ <u>2,195,181</u>	\$ <u>500,000</u>
22	TOTAL BY EXPENDITURE CATEGORY	\$ <u>125,462,265</u>	\$ <u>138,831,705</u>

23 **SCHEDULE 09**

24 **LOUISIANA DEPARTMENT OF HEALTH**

25 For Fiscal Year 2019-2020, cash generated by each budget unit within Schedule 09 may be
 26 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 27 may expend more revenues than are appropriated to it in this Act except upon the approval
 28 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 29 may otherwise be provided for by law.

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

37 Beginning on October 1, 2019, and monthly thereafter, the department shall submit a report
 38 detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical
 39 Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review.
 40 The first report shall include a detailed itemization of the actual means of financing and
 41 expenditures for Medical Vendor Payments in Fiscal Year 2018-2019 and the initial
 42 allocation of payments for Fiscal Year 2019-2020 to provider groups, state agencies, or
 43 managed care programs within each of the four programs: Payments to Private Providers;
 44 Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated
 45 Care Costs. The first report shall also include, for both the prior and current fiscal year, an
 46 itemization of supplemental payments and uncompensated care costs payments to the LSU
 47 Public Private Partnership hospitals. The second report, and each subsequent report
 48 thereafter, shall itemize the projected expenditures in Fiscal Year 2019-2020 for each
 49 allocation within the four programs and payments to the public private partnership hospital
 50 as presented in the first report of the fiscal year. Also, the reports shall include a section

1 specifying the total amount of pharmacy rebates received year-to-date and the total amount
2 projected to be received by the end of the fiscal year. Further, the department shall include
3 a section in each report detailing the anticipated levels of revenue collections in Medical
4 Vendor Payments by source and, in the event a deficit is projected, any other sources of
5 revenues that may be available or adjustments in expenditures that could be implemented
6 within the department to aid in alleviating the projected deficit. Finally, the department may
7 vary the forecasting methodologies utilized to produce the reports as necessary to ensure the
8 submission of the most accurate projections of revenues and expenditures as practical.

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

18 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
19 2019-2020 any over-collected funds, including interagency transfers, fees and self-generated
20 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
21 agency in Schedule 09 for Fiscal Year 2018-2019 may be carried forward and expended in
22 Fiscal Year 2019-2020 in the Medical Vendor Program. Revenues from refunds and
23 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
24 2019-2020. No such carried forward funds, which are in excess of those appropriated in this
25 Act, may be expended without the express approval of the Division of Administration and
26 the Joint Legislative Committee on the Budget.

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

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

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

49 The Louisiana Department of Health shall not reduce reimbursement rates for providers
50 rendering applied behavioral analysis services, including any rates agreed upon in any
51 contractual agreement with a managed care organization, as defined in 42 CFR 483.2, that
52 transfers the provision of applied behavioral analysis services to a managed care
53 organization.

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

10 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

11 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
12 Jefferson Parish Human Services Authority		
13 Authorized Other Charges Positions	(176)	(176)
14 Expenditures	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>

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

18 TOTAL EXPENDITURES	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>
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19 MEANS OF FINANCE:		
20 State General Fund (Direct)	\$ 14,888,604	\$ 15,254,629
21 State General Fund By:		
22 Interagency Transfers	\$ 2,347,630	\$ 2,148,630
23 Fees and Self-generated Revenues	<u>\$ 2,925,000</u>	<u>\$ 2,925,000</u>

24 TOTAL MEANS OF FINANCING	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>
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25 BY EXPENDITURE CATEGORY:

26 Personal Services	\$ 0	\$ 0
27 Operating Expenses	\$ 0	\$ 0
28 Professional Services	\$ 0	\$ 0
29 Other Charges	\$ 20,161,234	\$ 20,328,259
30 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

31 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>
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32 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

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

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

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

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 795,314	\$ 795,314
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 20,457,918	\$ 20,377,725
12	Acquisitions/Major Repairs	<u>\$ 20,798</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,274,030</u>	<u>\$ 21,173,039</u>

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

15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Capital Area Human Services District		
17	Authorized Other Charges Positions	(220)	(217)
18	Expenditures	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>

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

23	TOTAL EXPENDITURES	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 16,799,920	\$ 16,799,073
26	State General Fund by:		
27	Interagency Transfers	\$ 7,755,719	\$ 7,817,123
28	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>
29	TOTAL MEANS OF FINANCE	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 827,574	\$ 0
33	Professional Services	\$ 42,000	\$ 0
34	Other Charges	\$ 27,239,173	\$ 28,169,304
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>

37 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

38	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
39	Developmental Disabilities Council -		
40	Authorized Positions	(8)	(8)
41	Expenditures	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>

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

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

6	TOTAL EXPENDITURES	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>
7	MEANS OF FINANCE:		
8	State General Fund (Direct)	\$ 507,517	\$ 507,517
9	Federal Funds	<u>\$ 1,691,967</u>	<u>\$ 1,576,474</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 909,955	\$ 799,532
13	Operating Expenses	\$ 131,463	\$ 131,463
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 1,155,066	\$ 1,149,996
16	Acquisitions/Major Repairs	<u>\$ 3,000</u>	<u>\$ 3,000</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>

18 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

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

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

26	TOTAL EXPENDITURES	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>
27	MEANS OF FINANCE:		
28	State General Fund (Direct)	\$ 17,802,180	\$ 18,414,500
29	State General Fund by:		
30	Interagency Transfers	\$ 6,819,023	\$ 6,891,013
31	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
32	Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 1,355,052</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>
34	BY EXPENDITURE CATEGORY:		
35	Personal Services	\$ 228,597	\$ 228,597
36	Operating Expenses	\$ 0	\$ 0
37	Professional Services	\$ 0	\$ 0
38	Other Charges	\$ 26,976,901	\$ 27,661,211
39	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>

1 **09-305 MEDICAL VENDOR ADMINISTRATION**

2	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
3	Medical Vendor Administration -		
4	Authorized Positions	(895)	(901)
5	Expenditures	<u>\$ 535,666,871</u>	<u>\$ 486,605,240</u>

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

10	TOTAL EXPENDITURES	<u>\$ 535,666,871</u>	<u>\$ 486,605,240</u>
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11 MEANS OF FINANCE

12	State General Fund (Direct)	\$ 123,211,803	\$ 102,757,911
13	State General Fund by:		
14	Interagency Transfers	\$ 473,672	\$ 473,672
15	Fees & Self-generated Revenues	\$ 4,200,000	\$ 4,200,000
16	Statutory Dedication:		
17	Health Care Redesign Fund	\$ 14	\$ 669
18	Medical Assistance Programs Fraud		
19	Detection Fund	\$ 1,407,500	\$ 1,407,500
20	New Opportunities Waiver (NOW) Fund	\$ 1,061	\$ 0
21	Federal Funds	<u>\$ 406,372,821</u>	<u>\$ 377,765,488</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 535,666,871</u>	<u>\$ 486,605,240</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 75,478,228	\$ 77,674,082
25	Operating Expenses	\$ 7,595,043	\$ 7,639,095
26	Professional Services	\$ 155,388,525	\$ 156,239,019
27	Other Charges	\$ 297,205,075	\$ 245,053,044
28	Acquisitions/Major Repairs	\$ 0	\$ 0

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 535,666,871</u>	<u>\$ 486,605,240</u>
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30 **09-306 MEDICAL VENDOR PAYMENTS**

31	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
32	Payments to Private Providers -		
33	Authorized Positions	(0)	(0)
34	Expenditures	\$10,561,589,410	\$11,518,781,489

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

38	Payments to Public Providers -		
39	Authorized Positions	(0)	(0)
40	Expenditures	\$ 223,663,622	\$ 231,715,318

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

44	Medicare Buy-Ins & Supplements -		
45	Authorized Positions	(0)	(0)
46	Expenditures	\$ 531,506,521	\$ 546,556,636

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

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

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

12	TOTAL EXPENDITURES	<u>\$12,381,461,755</u>	<u>\$13,367,742,478</u>
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 1,975,926,186	\$ 1,967,872,054
15	State General Fund by:		
16	Interagency Transfers	\$ 24,295,497	\$ 24,475,664
17	Fees & Self-generated Revenues	\$ 458,574,729	\$ 623,984,117
18	Statutory Dedications:		
19	Community and Family Support		
20	System Fund	\$ 509,540	\$ 0
21	Community Hospital Stabilization Fund	\$ 7,687	\$ 0
22	Health Excellence Fund	\$ 25,670,900	\$ 25,670,900
23	Health Trust Fund	\$ 8,383,599	\$ 5,333,333
24	Hospital Stabilization Fund	\$ 69,495,364	\$ 69,495,364
25	Louisiana Fund	\$ 5,622,420	\$ 6,248,357
26	Louisiana Medical Assistance Trust Fund	\$ 610,187,882	\$ 638,164,304
27	Medicaid Trust Fund for the Elderly	\$ 19,020,507	\$ 1,652,229
28	New Opportunities Waiver (NOW) Fund	\$ 12,127,549	\$ 17,054,570
29	Tobacco Tax Medicaid Match Fund	\$ 116,376,954	\$ 120,898,813
30	Federal Funds	<u>\$ 9,055,262,941</u>	<u>\$ 9,866,892,773</u>

31	TOTAL MEANS OF FINANCING	<u>\$12,381,461,755</u>	<u>\$13,367,742,478</u>
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32 Expenditure Controls:

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

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

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

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

49 Public provider participation in financing:

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

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

18 **BY EXPENDITURE CATEGORY:**

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

25 **09-307 OFFICE OF THE SECRETARY**

26	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
27	Management and Finance Program-				
28	Authorized Positions		(410)		(411)
29	Expenditures	\$	<u>81,110,369</u>	\$	<u>83,355,208</u>

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

34	TOTAL EXPENDITURES		<u>\$ 81,110,369</u>		<u>\$ 83,355,208</u>
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35 **MEANS OF FINANCE:**

36	State General Fund (Direct)	\$	46,469,996	\$	50,484,322
37	State General Fund by:				
38	Interagency Transfers	\$	12,306,951	\$	11,781,437
39	Fees & Self-generated Revenues	\$	2,650,601	\$	2,650,601
40	Statutory Dedication:				
41	Medical Assistance Program Fraud				
42	Detection Fund	\$	1,651,223	\$	407,250
43	Nursing Home Residents’ Trust Fund	\$	150,000	\$	150,000
44	Federal Funds	\$	<u>17,881,598</u>	\$	<u>17,881,598</u>

45	TOTAL MEANS OF FINANCING		<u>\$ 81,110,369</u>		<u>\$ 83,355,208</u>
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46 **BY EXPENDITURE CATEGORY:**

47	Personal Services	\$	45,056,691	\$	48,355,541
48	Operating Expenses	\$	1,361,539	\$	1,344,115

1	Professional Services	\$ 2,170,804	\$ 1,882,128
2	Other Charges	\$ 32,521,335	\$ 31,773,424
3	Acquisitions/Major Repairs	\$ 0	\$ 0
4	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 81,110,369</u>	<u>\$ 83,355,208</u>

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

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

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

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

22	TOTAL MEANS OF FINANCE	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 0	\$ 0
25	Operating Expenses	\$ 2,343,065	\$ 2,343,065
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 20,550,053	\$ 20,741,128
28	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>
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30 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

31	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
32	Northeast Delta Human Services Authority		
33	Authorized Other Charges Positions	(101)	(101)
34	Expenditures	<u>\$ 15,406,835</u>	<u>\$ 15,531,572</u>

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

42	TOTAL EXPENDITURES	<u>\$ 15,406,835</u>	<u>\$ 15,531,572</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 10,491,877	\$ 10,407,014
3	State General Fund by:		
4	Interagency Transfers	\$ 4,141,114	\$ 4,350,714
5	Fees & Self-generated Revenues	\$ <u>773,844</u>	\$ <u>773,844</u>
6	TOTAL MEANS OF FINANCE	\$ <u>15,406,835</u>	\$ <u>15,531,572</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 15,406,835	\$ 15,531,572
12	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>15,406,835</u>	\$ <u>15,531,572</u>

14 **09-320 OFFICE OF AGING AND ADULT SERVICES**

15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Administration Protection and Support -		
17	Authorized Positions	(165)	(175)
18	Authorized Other Charges Positions	(8)	(0)
19	Expenditures	\$ 31,584,165	\$ 31,013,872

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

23	Villa Feliciano Medical Complex -		
24	Authorized Positions	(221)	(221)
25	Expenditures	\$ 23,460,194	\$ 23,078,683

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

29	Auxiliary Account -		
30	Authorized Positions	(0)	(0)
31	Expenditures	\$ <u>60,000</u>	\$ <u>60,000</u>

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

35	TOTAL EXPENDITURES	\$ <u>55,104,359</u>	\$ <u>54,152,555</u>
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36	MEANS OF FINANCE		
37	State General Fund (Direct)	\$ 20,112,870	\$ 21,461,274
38	State General Fund by:		
39	Interagency Transfers	\$ 30,006,633	\$ 28,140,316
40	Fees & Self-generated Revenues	\$ 1,197,437	\$ 1,028,924
41	Statutory Dedications:		
42	Traumatic Head and Spinal Cord		
43	Injury Trust Fund	\$ 1,934,428	\$ 1,934,428
44	Nursing Home Residents' Trust Fund	\$ 1,400,000	\$ 1,400,000
45	Federal Funds	\$ <u>452,991</u>	\$ <u>187,613</u>
46	TOTAL MEANS OF FINANCING	\$ <u>55,104,359</u>	\$ <u>54,152,555</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 33,283,397	\$ 35,384,752
3	Operating Expenses	\$ 5,911,283	\$ 5,857,164
4	Professional Services	\$ 943,588	\$ 943,588
5	Other Charges	\$ 14,727,051	\$ 11,952,467
6	Acquisitions/Major Repairs	\$ 239,040	\$ 14,584
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,104,359</u>	<u>\$ 54,152,555</u>

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

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Louisiana Emergency Response Network -		
11	Authorized Positions	(7)	(7)
12	Expenditures	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>

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

16	TOTAL EXPENDITURES	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>
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17 MEANS OF FINANCE:

18	State General Fund (Direct)	\$ 1,637,234	\$ 1,657,198
19	State General Fund by:		
20	Interagency Transfers	\$ 189,900	\$ 40,000
21	Fees & Self-generated Revenues	<u>\$ 5,383</u>	<u>\$ 12,334</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 916,509	\$ 945,914
25	Operating Expenses	\$ 239,261	\$ 251,595
26	Professional Services	\$ 337,531	\$ 337,531
27	Other Charges	\$ 192,779	\$ 174,492
28	Acquisitions/ Major Repairs	<u>\$ 146,437</u>	<u>\$ 0</u>

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>
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30 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

31	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
32	Acadiana Area Human Services District		
33	Authorized Other Charges Positions	(122)	(119)
34	Expenditures	<u>\$ 19,687,582</u>	<u>\$ 19,468,627</u>

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

40	TOTAL EXPENDITURES	<u>\$ 19,687,582</u>	<u>\$ 19,468,627</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 14,947,361	\$ 14,728,406
3	State General Fund by:		
4	Interagency Transfers	\$ 3,204,025	\$ 3,204,025
5	Fees & Self-generated Revenues	<u>\$ 1,536,196</u>	<u>\$ 1,536,196</u>
6	TOTAL MEANS OF FINANCE	<u>\$ 19,687,582</u>	<u>\$ 19,468,627</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 176,100	\$ 176,100
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 19,374,490	\$ 19,292,527
12	Acquisitions/Major Repairs	<u>\$ 136,992</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,687,582</u>	<u>\$ 19,468,627</u>

14 **09-326 OFFICE OF PUBLIC HEALTH**

15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Public Health Services -		
17	Authorized Positions	(1,214)	(1,229)
18	Expenditures	<u>\$ 395,891,739</u>	<u>\$ 388,160,084</u>

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

35	TOTAL EXPENDITURES	<u>\$ 395,891,739</u>	<u>\$ 388,160,084</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 50,967,685	\$ 55,687,027
38	State General Fund by:		
39	Interagency Transfers	\$ 7,251,077	\$ 5,031,072
40	Fees & Self-generated Revenues	\$ 48,303,276	\$ 48,075,248
41	Statutory Dedications:		
42	Emergency Medical Technician Fund	\$ 9,000	\$ 9,000
43	Louisiana Fund	\$ 6,821,260	\$ 6,821,260
44	Telecommunications or the Deaf Fund	\$ 4,306,026	\$ 3,000,000
45	Vital Records Conversion Fund	\$ 155,404	\$ 155,404
46	Oyster Sanitation Fund	\$ 55,292	\$ 55,292
47	Federal Funds	<u>\$ 278,022,719</u>	<u>\$ 269,325,781</u>
48	TOTAL MEANS OF FINANCING	<u>\$ 395,891,739</u>	<u>\$ 388,160,084</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 116,811,360	\$ 123,002,618
3	Operating Expenses	\$ 31,703,973	\$ 31,703,973
4	Professional Services	\$ 39,229,987	\$ 36,452,880
5	Other Charges	\$ 207,384,599	\$ 196,500,042
6	Acquisitions/ Major Repairs	<u>\$ 761,820</u>	<u>\$ 500,571</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 395,891,739</u>	<u>\$ 388,160,084</u>

8 **09-330 OFFICE OF BEHAVIORAL HEALTH**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Behavioral Health Administration and		
11	Community Oversight -		
12	Authorized Positions	(43)	(84)
13	Authorized Other Charges Positions	(0)	(6)
14	Expenditures	\$ 7,498,625	\$ 92,609,704

15 **Program Description:** *The mission of the Behavioral Health Administration and*
 16 *Community Oversight Program is to provide the results-oriented managerial, fiscal and*
 17 *supportive functions, including business intelligence, quality management, and evaluation*
 18 *and research, which are necessary to advance state behavioral health care goals, adhere*
 19 *to state and federal funding requirements, monitor the operations of Medicaid-related*
 20 *specialized behavioral health services (SBHS) and support the provision of behavioral*
 21 *health services for non-Medicaid adults and children not within the scope of Healthy*
 22 *Louisiana.*

23	Behavioral Health Community -		
24	Authorized Positions	(38)	(0)
25	Authorized Other Charges Positions	(6)	(0)
26	Expenditures	\$ 80,077,350	\$ 0

27 **Program Description:** *The Behavioral Health Community Program was consolidated into*
 28 *the Behavioral Health Administration and Community Oversight Program.*

29	Hospital Based Treatment -		
30	Authorized Positions	(1,573)	(1,573)
31	Expenditures	\$ 179,519,383	\$ 183,563,600

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

35	Auxiliary Account		
36	Expenditures	<u>\$ 20,000</u>	<u>\$ 20,000</u>

37 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 38 *teams.*

39	TOTAL EXPENDITURES	<u>\$ 267,115,358</u>	<u>\$ 276,193,304</u>
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40 MEANS OF FINANCE:

41	State General Fund (Direct)	\$ 111,787,351	\$ 109,806,917
42	State General Fund by:		
43	Interagency Transfers	\$ 88,703,716	\$ 94,212,677
44	Fees & Self-Generated	\$ 505,309	\$ 505,309
45	Statutory Dedications:		
46	Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
47	Health Care Facility Fund	\$ 302,212	\$ 302,212

1	Tobacco Tax Health Care Fund	\$ 2,312,539	\$ 2,251,784
2	Federal Funds	\$ 60,920,358	\$ 66,530,532
3	TOTAL MEANS OF FINANCE	<u>\$ 267,115,358</u>	<u>\$ 276,193,304</u>
4	BY EXPENDITURE CATEGORY:		
5	Personal Services	\$ 143,416,614	\$ 147,943,461
6	Operating Expenses	\$ 21,128,718	\$ 21,749,828
7	Professional Services	\$ 7,856,192	\$ 8,029,087
8	Other Charges	\$ 93,103,950	\$ 98,470,928
9	Acquisitions/ Major Repairs	\$ 1,609,884	\$ 0
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 267,115,358</u>	<u>\$ 276,193,304</u>

11 09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

12	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
13	Administration Program -		
14	Authorized Positions	(13)	(13)
15	Expenditures	\$ 2,890,262	\$ 3,092,913

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

20	Community-Based Program -		
21	Authorized Positions	(48)	(48)
22	Expenditures	\$ 25,124,359	\$ 28,274,282

23 **Program Description:** *Manages the delivery of individualized community-based supports*
 24 *and services including Home and Community-based (HCBS) waiver services, through*
 25 *assessments, information/choice, planning and referral, in a manner that affords*
 26 *opportunities for people with developmental disabilities to achieve their personally defined*
 27 *outcomes and goals. Community-based services and programs include, but are not limited*
 28 *to, Family Flexible Fund, Individual & Family Support, Pre-Admission Screening &*
 29 *Resident Review (PASRR), Single Point of Entry, Early Steps, and the four waiver programs*
 30 *(New Opportunities Waiver, Children’s Choice Waiver, Supports Waiver and Residential*
 31 *Options Waiver), and the Money Follows the Person Demonstration Grant.*

32	Pinecrest Supports and Services Center -		
33	Authorized Positions	(1,422)	(1,421)
34	Expenditures	\$ 125,022,317	\$ 136,868,811

35 **Program Description:** *Provides for the administration and operation of the Pinecrest*
 36 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*
 37 *maximum number of individuals within the available resources. Support the provision of*
 38 *opportunities for more accessible, integrated and community-based living options. The*
 39 *Residential Services activity provides specialized residential services to individuals with*
 40 *developmental disabilities and co morbid complex medical, behavioral, and psychiatric*
 41 *needs in a manner that supports the goal of returning or transitioning individuals to*
 42 *community-based options. Services include operation of 24-hour support and active*
 43 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*
 44 *(ICF/DD) facility to services provided to persons who live in their own homes. The*
 45 *Resource Center activity administers Resource Centers services whose primary functions*
 46 *include building community capacity, partnerships and collaborative relationships with*
 47 *providers, community professionals, other state agencies, educational institutions,*
 48 *professional organizations and other stakeholders to efficiently target gaps and improve*
 49 *multiple efforts. Other services provided through the Resource Centers activity include*

1 *statewide supports and services to people who need intensive treatment intervention to allow*
 2 *them to remain in their community living setting. This includes initial and ongoing*
 3 *assessment, psychiatric services, family support and education, support coordination and*
 4 *any other services critical to an individual's ability to live successfully in the community.*
 5 *The closed facilities activity provides for the ongoing costs associated with closed or*
 6 *privatized facilities.*

7	Auxiliary Account -		
8	Authorized Positions	(4)	(4)
9	Expenditures	\$ 596,907	\$ 626,482

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

12	TOTAL EXPENDITURES	\$ 153,633,845	\$ 168,862,488
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 22,999,015	\$ 30,458,768
15	State General Fund by:		
16	Interagency Transfers	\$ 119,578,989	\$ 127,147,456
17	Fees & Self-generated Revenues	\$ 4,233,786	\$ 4,263,361
18	Federal Funds	\$ 6,822,055	\$ 6,992,903

19	TOTAL MEANS OF FINANCING	\$ 153,633,845	\$ 168,862,488
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20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 106,153,857	\$ 117,468,149
22	Operating Expenses	\$ 11,066,334	\$ 11,245,632
23	Professional Services	\$ 5,529,791	\$ 6,337,791
24	Other Charges	\$ 28,835,050	\$ 33,810,916
25	Acquisitions/Major Repairs	\$ 2,048,813	\$ 0

26	TOTAL BY EXPENDITURE CATEGORY	\$ 153,633,845	\$ 168,862,488
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27 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

28	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
29	Imperial Calcasieu Human Services Authority		
30	Authorized Other Charges Positions	(82)	(77)
31	Expenditures	\$ 12,079,535	\$ 12,425,927

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

37	TOTAL EXPENDITURES	\$ 12,079,535	\$ 12,425,927
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38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$ 8,087,821	\$ 8,288,205
40	State General Fund by:		
41	Interagency Transfers	\$ 2,500,428	\$ 2,437,773
42	Fees & Self-generated Revenues	\$ 1,091,337	\$ 1,300,000
43	Federal Funds	\$ 399,949	\$ 399,949

44	TOTAL MEANS OF FINANCE	\$ 12,079,535	\$ 12,425,927
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	12,079,535	\$	12,425,927
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>12,079,535</u>	\$	<u>12,425,927</u>

8 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

9	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
10	Central Louisiana Human Services District				
11	Authorized Other Charges Positions		(85)		(85)
12	Expenditures	\$	<u>15,465,264</u>	\$	<u>15,722,144</u>

13 **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.*

19	TOTAL EXPENDITURES	\$	<u>15,465,264</u>	\$	<u>15,722,144</u>
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20	MEANS OF FINANCE:				
21	State General Fund (Direct)	\$	9,672,970	\$	9,929,850
22	State General Fund by:				
23	Interagency Transfers	\$	4,289,511	\$	4,289,511
24	Fees & Self-generated Revenues	\$	1,502,783	\$	1,502,783
25	TOTAL MEANS OF FINANCE	\$	<u>15,465,264</u>	\$	<u>15,722,144</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	15,465,264	\$	15,722,144
31	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,465,264</u>	\$	<u>15,722,144</u>

33 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

34	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
35	Northwest Louisiana Human Services District				
36	Authorized Other Charges Positions		(98)		(97)
37	Expenditures	\$	<u>14,454,583</u>	\$	<u>14,389,669</u>

38 **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.*

44	TOTAL EXPENDITURES	\$	<u>14,454,583</u>	\$	<u>14,389,669</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 7,670,686	\$ 7,987,927
3	State General Fund by:		
4	Interagency Transfers	\$ 5,283,897	\$ 4,901,742
5	Fees & Self-generated Revenues	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
6	TOTAL MEANS OF FINANCE	<u>\$ 14,454,583</u>	<u>\$ 14,389,669</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 14,454,583	\$ 14,389,669
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,454,583</u>	<u>\$ 14,389,669</u>

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

27	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
28	Division of Management and Finance -		
29	Authorized Positions	(220)	(246)
30	Expenditures	\$ 177,079,452	\$ 178,730,098

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.*

38	Division of Child Welfare -		
39	Authorized Positions	(1,398)	(1,392)
40	Expenditures	\$ 266,873,787	\$ 274,560,772

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.*

1	Division of Family Support -		
2	Authorized Positions	(1,888)	(1,853)
3	Expenditures	<u>\$ 335,270,465</u>	<u>\$ 329,463,937</u>

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

18	TOTAL EXPENDITURES	<u>\$ 779,223,704</u>	<u>\$ 782,754,807</u>
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19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$ 193,377,419	\$ 193,377,419
21	State General Fund by:		
22	Interagency Transfers	\$ 26,899,733	\$ 16,520,568
23	Fees & Self-generated Revenues	\$ 18,392,610	\$ 15,422,309
24	Statutory Dedications:		
25	Battered Women Shelter Fund	\$ 92,753	\$ 92,753
26	Fraud Detection Fund	\$ 374,294	\$ 724,294
27	SNAP Fraud and Abuse Detection		
28	and Prevention Fund	\$ 10,000	\$ 10,000
29	Federal Funds	<u>\$ 540,076,895</u>	<u>\$ 556,607,464</u>

30	TOTAL MEANS OF FINANCING	<u>\$ 779,223,704</u>	<u>\$ 782,754,807</u>
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31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 305,142,469	\$ 306,251,558
33	Operating Expenses	\$ 38,370,656	\$ 39,374,674
34	Professional Services	\$ 11,550,117	\$ 11,550,117
35	Other Charges	\$ 423,648,962	\$ 438,709,843
36	Acquisitions/Major Repairs	<u>\$ 511,500</u>	<u>\$ 0</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 779,223,704</u>	<u>\$ 795,886,192</u>
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38 **SCHEDULE 11**

39 **DEPARTMENT OF NATURAL RESOURCES**

40 **11-431 OFFICE OF THE SECRETARY**

41	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
42	Executive -		
43	Authorized Positions	(40)	(40)
44	Expenditures	<u>\$ 16,540,200</u>	<u>\$ 18,878,594</u>

1 **Program Description:** *Provides the leadership, guidance, and coordination to ensure*
 2 *consistency within the Department as well as externally; promotes the Department,*
 3 *implements the Governor’s and Legislature’s directives and functions as Louisiana’s natural*
 4 *resources ambassador to the world.*

5 TOTAL EXPENDITURES \$ 16,540,200 \$ 18,878,594

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 699,393 \$ 885,758

8 State General Fund by:

9 Interagency Transfers \$ 4,700,941 \$ 4,266,439

10 Fees & Self-generated Revenues \$ 260,639 \$ 150,000

11 Statutory Dedications:

12 Fishermen's Gear Compensation Fund \$ 632,000 \$ 632,000

13 Oilfield Site Restoration Fund \$ 7,953,899 \$ 9,820,600

14 Federal Funds \$ 2,293,328 \$ 3,123,797

15 TOTAL MEANS OF FINANCING \$ 16,540,200 \$ 18,878,594

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 5,245,507 \$ 5,283,635

18 Operating Expenses \$ 7,163,060 \$ 9,328,482

19 Professional Services \$ 106,977 \$ 106,977

20 Other Charges \$ 4,024,656 \$ 4,159,500

21 Acquisitions/Major Repairs \$ 0 \$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 16,540,200 \$ 18,878,594

23 **11-432 OFFICE OF CONSERVATION**

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

25 Oil and Gas Regulatory -

26 Authorized Positions (168) (171)

27 Expenditures \$ 22,865,150 \$ 24,424,142

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

31 TOTAL EXPENDITURES \$ 22,865,150 \$ 24,424,142

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 2,891,071 \$ 2,813,399

34 State General Fund by:

35 Interagency Transfers \$ 694,310 \$ 961,060

36 Fees & Self-generated Revenues \$ 19,000 \$ 19,000

37 Statutory Dedications:

38 Underwater Obstruction Removal Fund \$ 250,000 \$ 350,000

39 Oil and Gas Regulatory Fund \$ 16,289,271 \$ 17,283,032

40 Federal Funds \$ 2,721,498 \$ 2,997,651

41 TOTAL MEANS OF FINANCING \$ 22,865,150 \$ 24,424,142

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 15,334,789	\$ 17,214,122
3	Operating Expenses	\$ 931,396	\$ 1,137,431
4	Professional Services	\$ 344,618	\$ 344,618
5	Other Charges	\$ 5,578,097	\$ 5,662,216
6	Acquisitions/Major Repairs	\$ <u>676,250</u>	\$ <u>65,755</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>22,865,150</u>	\$ <u>24,424,142</u>

8 **11-434 OFFICE OF MINERAL RESOURCES**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Mineral Resources Management -		
11	Authorized Positions	(57)	(57)
12	Expenditures	\$ <u>10,555,208</u>	\$ <u>10,029,519</u>

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

18	TOTAL EXPENDITURES	\$ <u>10,555,208</u>	\$ <u>10,029,519</u>
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19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$ 4,980,882	\$ 4,129,007
21	State General Fund by:		
22	Interagency Transfers	\$ 550,000	\$ 575,000
23	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
24	Statutory Dedications:		
25	Mineral and Energy Operation Fund	\$ 4,555,401	\$ 5,305,512
26	Oilfield Site Restoration Fund	\$ <u>448,925</u>	\$ <u>0</u>
27	TOTAL MEANS OF FINANCING	\$ <u>10,555,208</u>	\$ <u>10,029,519</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 6,306,647	\$ 6,363,322
30	Operating Expenses	\$ 595,795	\$ 506,095
31	Professional Services	\$ 191,559	\$ 191,559
32	Other Charges	\$ 3,461,207	\$ 2,968,543
33	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
34	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,555,208</u>	\$ <u>10,029,519</u>

35 **11-435 OFFICE OF COASTAL MANAGEMENT**

36	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
37	Coastal Management -		
38	Authorized Positions	(43)	(43)
39	Expenditures	\$ <u>6,102,600</u>	\$ <u>6,912,848</u>

40 **Program Description:** *Conserves, protects, manages, and enhances or restores Louisiana's*
 41 *coastal resources. Implements the Louisiana Coastal Resources Program (LCRP),*
 42 *established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's*
 43 *federally approved coastal zone management program. The OCM also coordinates with*
 44 *various federal and state task forces, other federal and state agencies, the Office of the*
 45 *Governor, the public, the Louisiana Legislature, and the Louisiana Congressional*
 46 *Delegation on matters relating to the protection, conservation, enhancement, and*

1 *management of Louisiana’s coastal resources. Its clients include the U.S. Congress,*
 2 *legislature, federal agencies, state agencies, the citizens, and political subdivision of the*
 3 *coastal parishes in Louisiana’s coastal zone boundary and ultimately all the citizens of*
 4 *Louisiana and the nation whose economy is impacted by the sustainability of Louisiana’s*
 5 *coastal wetlands.*

6	TOTAL EXPENDITURES	<u>\$ 6,102,600</u>	<u>\$ 6,912,848</u>
7	MEANS OF FINANCE:		
8	State General Fund (Direct)	\$ 172,455	\$ 167,791
9	State General Fund by:		
10	Interagency Transfers	\$ 2,871,619	\$ 3,199,486
11	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
12	Statutory Dedications:		
13	Oil Spill Contingency Fund	\$ 203,399	\$ 203,399
14	Coastal Resources Trust Fund	\$ 592,036	\$ 901,717
15	Federal Funds	<u>\$ 2,244,091</u>	<u>\$ 2,421,455</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 6,102,600</u>	<u>\$ 6,912,848</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 4,610,920	\$ 4,944,629
19	Operating Expenses	\$ 203,160	\$ 198,496
20	Professional Services	\$ 60,000	\$ 235,822
21	Other Charges	\$ 1,180,520	\$ 1,461,901
22	Acquisitions/Major Repairs	<u>\$ 48,000</u>	<u>\$ 72,000</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,102,600</u>	<u>\$ 6,912,848</u>

24 **SCHEDULE 12**

25 **DEPARTMENT OF REVENUE**

26 **INCENTIVE EXPENDITURE FORECAST**

27 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 28 expenditure programs as submitted to the Revenue Estimating Conference on February 11,
 29 2019. This department administers the following incentive expenditure programs:

30	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
31	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	Negligible
32	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 15,000,000

33 **12-440 OFFICE OF REVENUE**

34	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
35	Tax Collection -		
36	Authorized Positions	(647)	(642)
37	Authorized Other Charges Positions	(15)	(15)
38	Expenditures	\$ 96,670,045	\$ 98,974,173

39 **Program Description:** *Comprises the entire tax collection effort of the office, which is*
 40 *organized into four major divisions and the Office of Legal Affairs. The Office of*
 41 *Management and Finance handles accounting, support services, human resources*
 42 *management, information services, and internal audit. Tax Administration Group I is*
 43 *responsible for collection, operations, personal income tax, sales tax, post processing*
 44 *services, and taxpayer services. Tax Administration Group II is responsible for audit*
 45 *review, research and technical services, excise taxes, corporation income and franchise*

1 *taxes, and severance taxes. Tax Administration Group III is responsible for field audit*
 2 *services, district offices, regional offices, and special investigations.*

3 Alcohol and Tobacco Control -			
4 Authorized Positions		(45)	(50)
5 Expenditures	\$	6,528,473	\$ 6,742,189

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

10 Office of Charitable Gaming -			
11 Authorized Positions		(20)	(20)
12 Expenditures	\$	<u>2,371,324</u>	\$ <u>2,179,652</u>

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

17 TOTAL EXPENDITURES		\$ <u>105,569,842</u>	\$ <u>107,896,014</u>
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18 MEANS OF FINANCE:

19 State General Fund (Direct)			
20 State General Fund by:			
21 Interagency Transfers	\$	455,000	\$ 305,000
22 Fees & Self-generated Revenues from			
23 prior and current year collections	\$	104,564,842	\$ 107,041,014
24 Statutory Dedications:			
25 Tobacco Regulation Enforcement Fund	\$	<u>550,000</u>	\$ <u>550,000</u>

26 TOTAL MEANS OF FINANCING		\$ <u>105,569,842</u>	\$ <u>107,896,014</u>
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27 BY EXPENDITURE CATEGORY:

28 Personal Services	\$	66,377,991	\$ 68,017,980
29 Operating Expenses	\$	7,377,713	\$ 7,663,741
30 Professional Services	\$	1,850,458	\$ 1,850,458
31 Other Charges	\$	29,527,673	\$ 29,871,905
32 Acquisitions/Major Repairs	\$	<u>436,007</u>	\$ <u>491,930</u>

33 TOTAL BY EXPENDITURE CATEGORY		\$ <u>105,569,842</u>	\$ <u>107,896,014</u>
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34 **SCHEDULE 13**

35 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

36 **INCENTIVE EXPENDITURE FORECAST**

37 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 38 expenditure programs as submitted to the Revenue Estimating Conference on February 11,
 39 2019. This department administers the following incentive expenditure programs:

40 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
41 Brownfields Investor Tax Credit	R.S. 47:6021	Negligible

1 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

2	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
3	Office of the Secretary -				
4	Authorized Positions		(71)		(71)
5	Expenditures	\$	7,551,669	\$	8,188,183

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

23	Office of Environmental Compliance -				
24	Authorized Positions		(235)		(235)
25	Expenditures	\$	24,141,388	\$	24,247,937

26 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 27 *consisting of the Surveillance, Emergency Responses, and Radiation and Enforcement*
 28 *Divisions is to protect the health, safety and welfare of the people and environmental*
 29 *resources of Louisiana. OEC protects the citizens of the state by conducting inspections of*
 30 *permitted and non-permitted facilities, assessing environmental conditions, responding to*
 31 *environmental incidents such as unauthorized releases, spills and citizen complaints, by*
 32 *providing compliance assistance to the regulated community when appropriate. The OEC*
 33 *establishes a multimedia compliance approach; creates a uniform approach for compliance*
 34 *activities; assigns accountability and responsibility to appropriate parties; and provides*
 35 *standardized response training for all potential responders. The OEC provides for vigorous*
 36 *and timely resolution of enforcement actions. The goals of the OEC are to operate in an*
 37 *open, fair, and consistent manner; to strive for and assist in attaining environmental*
 38 *compliance in the regulated community; and to protect environmental resources and the*
 39 *health and safety of the citizens of the State of Louisiana.*

40	Office of Environmental Services -				
41	Authorized Positions		(156)		(160)
42	Expenditures	\$	14,878,507	\$	15,520,065

43 **Program Description:** *The mission of the Office of Environmental Services (OES) is to*
 44 *ensure that the citizens of Louisiana have a clean and healthy environment to live and work*
 45 *in for present and future generations. This will be accomplished by establishing and*
 46 *assessing environmental standards, regulating pollution sources through permitting*
 47 *activities which are consistent with laws and regulations, by providing interface between the*
 48 *department and its customers, by providing improved public participation. The permitting*
 49 *activity will provide single entry/contact point for permitting, including a multimedia team*
 50 *approach; providing technical guidance for permit applications; improve permit tracking;*
 51 *and allow focus on applications with the highest potential for environmental impact. The*
 52 *goal of OES is to maintain, protect and enhance the environment of Louisiana through*
 53 *establishing and assessing environmental standards, permitting and licensing, and by*
 54 *issuing multi-media accreditations, notifications and registrations.*

1	Office of Management and Finance -		
2	Authorized Positions	(52)	(53)
3	Expenditures	\$ 51,908,798	\$ 50,821,526

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

12	Office of Environmental Assessment -		
13	Authorized Positions	(188)	(187)
14	Expenditures	\$ 38,777,583	\$ 34,230,975

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

24	TOTAL EXPENDITURES	<u>\$ 137,257,945</u>	<u>\$ 133,008,686</u>
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25 MEANS OF FINANCE:

26	State General Fund by:		
27	Interagency Transfers	\$ 70,829	\$ 30,000
28	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
29	Statutory Dedications:		
30	Hazardous Waste Site Cleanup Fund	\$ 4,806,136	\$ 4,626,331
31	Environmental Trust Fund	\$ 82,126,798	\$ 77,866,305
32	Waste Tire Management Fund	\$ 12,000,000	\$ 12,000,000
33	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
34	Lead Hazard Reduction Fund	\$ 95,000	\$ 95,000
35	Clean Water State Revolving Fund	\$ 2,355,500	\$ 2,855,500
36	Motor Fuels Underground Tank Fund	\$ 15,649,485	\$ 15,649,485
37	Federal Funds	<u>\$ 19,902,433</u>	<u>\$ 19,634,301</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 137,257,945</u>	<u>\$ 133,008,686</u>
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39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 66,745,212	\$ 70,004,360
41	Operating Expenses	\$ 4,349,957	\$ 3,894,957
42	Professional Services	\$ 4,088,624	\$ 3,197,110
43	Other Charges	\$ 58,330,512	\$ 54,501,912
44	Acquisitions/Major Repairs	<u>\$ 3,743,640</u>	<u>\$ 1,410,347</u>

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 137,257,945</u>	<u>\$ 133,008,686</u>
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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
Office of the Secretary -		
Authorized Positions	(26)	(26)
Expenditures	\$ 4,288,226	\$ 4,568,062

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)	(72)
Expenditures	\$ 18,778,991	\$ 19,212,459

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	\$ 14,884,612	\$ 13,378,912

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	(414)	(410)
Expenditures	\$ 146,224,110	\$ 145,840,946

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	(239)	(238)
Expenditures	\$ 29,897,961	\$ 30,570,530

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)	(132)
Expenditures	\$ 14,880,633	\$ 15,134,499

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

6 Office of the 2 nd Injury Board -		
7 Authorized Positions	(12)	(12)
8 Expenditures	\$ 59,318,605	\$ 59,493,416

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

15 TOTAL EXPENDITURES	\$ 288,273,138	\$ 288,198,824
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16 MEANS OF FINANCE:		
17 State General Fund (Direct)	\$ 8,252,219	\$ 8,029,040
18 State General Fund by:		
19 Interagency Transfers	\$ 4,559,450	\$ 3,948,143
20 Fees and Self-generated Revenues	\$ 272,219	\$ 272,219
21 Statutory Dedications:		
22 Workers' Compensation Second		
23 Injury Fund	\$ 60,465,052	\$ 60,541,231
24 Office of Workers' Compensation		
25 Administrative Fund	\$ 17,193,992	\$ 17,317,164
26 Incumbent Worker Training Account	\$ 25,647,123	\$ 25,808,274
27 Employment Security Administration		
28 Account	\$ 4,000,000	\$ 4,000,000
29 Penalty and Interest Account	\$ 3,254,029	\$ 4,605,607
30 Blind Vendors Trust Fund	\$ 728,414	\$ 766,633
31 Federal Funds	\$ 163,900,640	\$ 162,910,513

32 TOTAL MEANS OF FINANCING	\$ 288,273,138	\$ 288,198,824
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33 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
 34 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
 35 automation and administration of the State's unemployment insurance program and One-
 36 Stop system.

37 BY EXPENDITURE CATEGORY:

38 Personal Services	\$ 80,659,032	\$ 85,642,993
39 Operating Expenses	\$ 13,543,488	\$ 13,543,488
40 Professional Services	\$ 7,415,410	\$ 6,765,410
41 Other Charges	\$ 186,655,208	\$ 182,246,933
42 Acquisitions/Major Repairs	\$ 0	\$ 0

43 TOTAL BY EXPENDITURE CATEGORY	\$ 288,273,138	\$ 288,198,824
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SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
Management and Finance -		
Authorized Positions	(42)	(43)
Expenditures	\$ <u>13,394,818</u>	\$ <u>12,652,936</u>

Program Description: *Performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.*

TOTAL EXPENDITURES	\$ <u>13,394,818</u>	\$ <u>12,652,936</u>
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MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 419,500	\$ 419,500
Statutory Dedications:		
Conservation Fund	\$ 12,472,104	\$ 11,730,222
Louisiana Duck License, Stamp and Print Fund	\$ 10,450	\$ 10,450
Marsh Island Operating Fund	\$ 6,200	\$ 6,200
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040	\$ 104,040
Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
Federal Funds	\$ <u>359,315</u>	\$ <u>359,315</u>

TOTAL MEANS OF FINANCING	\$ <u>13,394,818</u>	\$ <u>12,652,936</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,990,938	\$ 5,129,412
Operating Expenses	\$ 2,296,385	\$ 2,333,810
Professional Services	\$ 112,767	\$ 112,767
Other Charges	\$ 5,927,228	\$ 5,070,697
Acquisitions/Major Repairs	\$ <u>67,500</u>	\$ <u>6,250</u>

TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,394,818</u>	\$ <u>12,652,936</u>
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16-512 OFFICE OF THE SECRETARY

EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
Administrative -		
Authorized Positions	(22)	(22)
Expenditures	\$ 3,314,618	\$ 3,303,400

Program Description: *Provides executive leadership and legal support to all department programs and staff; executes and enforces the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.*

Enforcement Program -		
Authorized Positions	(257)	(257)
Expenditures	\$ <u>39,052,466</u>	\$ <u>39,378,745</u>

1 **Program Description:** *To establish and maintain compliance through the execution and*
 2 *enforcement of laws, rules and regulations of the state relative to the management,*
 3 *conservation and protection of renewable natural resources and fisheries resources and*
 4 *relative to providing public safety on the state’s waterways and lands for the continued use*
 5 *and enjoyment by current and future generations.*

6	TOTAL EXPENDITURES	<u>\$ 42,367,084</u>	<u>\$ 42,682,145</u>
7	MEANS OF FINANCE:		
8	State General Fund by:		
9	Interagency Transfers	\$ 605,356	\$ 244,304
10	Fees & Self-generated Revenues	\$ 100,000	\$ 100,000
11	Statutory Dedications:		
12	Conservation Fund	\$ 37,115,863	\$ 37,878,131
13	Enforcement Emergency Situation		
14	Response Account	\$ 135,943	\$ 135,943
15	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
16	Louisiana Help Our Wildlife Fund	\$ 20,000	\$ 20,000
17	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
18	Oyster Sanitation Fund	\$ 234,525	\$ 234,525
19	Rockefeller Wildlife Refuge and		
20	Game Preserve Fund	\$ 116,846	\$ 116,846
21	Wildlife Habitat and Natural Heritage	\$ 106,299	\$ 106,299
22	Federal Funds	<u>\$ 3,800,414</u>	<u>\$ 3,714,259</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 42,367,084</u>	<u>\$ 42,682,145</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 32,739,303	\$ 34,100,657
26	Operating Expenses	\$ 3,625,242	\$ 3,400,713
27	Professional Services	\$ 68,328	\$ 68,328
28	Other Charges	\$ 2,485,566	\$ 2,555,084
29	Acquisitions/Major Repairs	<u>\$ 3,448,645</u>	<u>\$ 2,557,363</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 42,367,084</u>	<u>\$ 42,682,145</u>

31 **16-513 OFFICE OF WILDLIFE**

32	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
33	Wildlife Program -		
34	Authorized Positions	(224)	(223)
35	Authorized Other Charges Positions	(3)	(3)
36	Expenditures	<u>\$ 65,946,969</u>	<u>\$ 55,808,229</u>

37 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 38 *maintain biodiversity, including plant and animal species of special concern and to provide*
 39 *outdoor opportunities for present and future generations to engender a greater appreciation*
 40 *of the natural environment.*

41	TOTAL EXPENDITURES	<u>\$ 65,946,969</u>	<u>\$ 55,808,229</u>
42	MEANS OF FINANCE:		
43	State General Fund by:		
44	Interagency Transfers	\$ 5,679,501	\$ 5,073,621
45	Fees & Self-generated Revenues	\$ 502,900	\$ 393,600
46	Statutory Dedications:		
47	Conservation Fund	\$ 16,572,498	\$ 17,788,664
48	Conservation of the Black Bear Account	\$ 25,000	\$ 48,500
49	Conservation - Quail Account	\$ 24,700	\$ 5,000

1	Conservation – Waterfowl Account	\$ 85,000	\$ 15,000
2	Conservation – White Tail Deer Account	\$ 32,300	\$ 5,000
3	Hunters for the Hungry Account	\$ 100,000	\$ 0
4	Louisiana Duck License, Stamp, and		
5	Print Fund	\$ 1,374,252	\$ 576,752
6	Litter Abatement and Education Account	\$ 914,155	\$ 942,155
7	Louisiana Alligator Resource Fund	\$ 1,995,315	\$ 2,476,815
8	Louisiana Fur Public Education and		
9	Marketing Fund	\$ 100,000	\$ 249,000
10	Louisiana Wild Turkey Stamp Fund	\$ 74,125	\$ 81,118
11	Marsh Island Operating Fund	\$ 455,181	\$ 410,181
12	MC Davis Conservation Fund	\$ 143,000	\$ 155,000
13	Natural Heritage Account	\$ 115,400	\$ 76,450
14	Oil Spill Contingency Fund	\$ 300,352	\$ 399,352
15	Rockefeller Wildlife Refuge & Game		
16	Preserve Fund	\$ 11,537,751	\$ 5,888,687
17	Rockefeller Wildlife Refuge Trust and		
18	Protection Fund	\$ 1,642,159	\$ 1,658,514
19	Scenic Rivers Fund	\$ 1,500	\$ 1,500
20	White Lake Property Fund	\$ 2,326,667	\$ 1,797,667
21	Wildlife Habitat and Natural Heritage		
22	Trust	\$ 0	\$ 502,625
23	Federal Funds	\$ 21,945,213	\$ 17,263,028
24	TOTAL MEANS OF FINANCING	<u>\$ 65,946,969</u>	<u>\$ 55,808,229</u>

25 **BY EXPENDITURE CATEGORY:**

26	Personal Services	\$ 25,896,069	\$ 26,664,946
27	Operating Expenses	\$ 6,083,516	\$ 5,950,252
28	Professional Services	\$ 1,708,417	\$ 1,517,183
29	Other Charges	\$ 9,201,644	\$ 8,395,712
30	Acquisitions/Major Repairs	\$ 23,057,323	\$ 13,280,136
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 65,946,969</u>	<u>\$ 55,808,229</u>

32 **16-514 OFFICE OF FISHERIES**

33	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
34	Fisheries Program -		
35	Authorized Positions	(237)	(237)
36	Expenditures	\$ 54,863,827	\$ 61,115,763

37 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 38 *industry support, and provides access, opportunity and understanding of the Louisiana*
 39 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

40	TOTAL EXPENDITURES	<u>\$ 54,863,827</u>	<u>\$ 61,115,763</u>
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41 **MEANS OF FINANCE:**

42	State General Fund by:		
43	Interagency Transfers	\$ 6,225,781	\$ 19,625,546
44	Fees & Self-generated Revenues	\$ 1,508,674	\$ 868,253
45	Statutory Dedications:		
46	Aquatic Plant Control Fund	\$ 400,000	\$ 1,400,000
47	Artificial Reef Development Fund	\$ 7,146,292	\$ 5,118,402
48	Conservation Fund	\$ 18,104,233	\$ 17,136,595
49	Crab Promotion and Marketing Account	\$ 48,085	\$ 42,577
50	Derelict Crab Trap Removal Program		
51	Account	\$ 207,743	\$ 101,265

1	Oyster Development Fund	\$ 306,750	\$ 149,989
2	Oyster Sanitation Fund	\$ 256,600	\$ 110,488
3	Public Oyster Seed Ground		
4	Development Account	\$ 1,911,782	\$ 2,366,291
5	Saltwater Fish Research and		
6	Conservation Fund	\$ 2,067,125	\$ 1,800,354
7	Shrimp Marketing & Promotion Account	\$ 95,000	\$ 70,331
8	Federal Funds	<u>\$ 16,585,762</u>	<u>\$ 12,325,672</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 54,863,827</u>	<u>\$ 61,115,763</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 27,158,914	\$ 27,463,753
12	Operating Expenses	\$ 12,893,196	\$ 10,357,525
13	Professional Services	\$ 2,826,012	\$ 766,957
14	Other Charges	\$ 8,234,413	\$ 19,599,911
15	Acquisitions/Major Repairs	<u>\$ 3,751,292</u>	<u>\$ 2,927,617</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 54,863,827</u>	<u>\$ 61,115,763</u>

17 **SCHEDULE 17**

18 **DEPARTMENT OF CIVIL SERVICE**

19 **17-560 STATE CIVIL SERVICE**

20	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
21	Administration and Support -		
22	Authorized Positions	(100)	(100)
23	Expenditures	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>

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

34	TOTAL EXPENDITURES	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>
35	MEANS OF FINANCE:		
36	State General Fund by:		
37	Interagency Transfers from Prior and		
38	Current Year Collections	\$ 11,506,885	\$ 11,765,842
39	Fees & Self-generated Revenues from		
40	Prior and Current Year Collections	<u>\$ 797,763</u>	<u>\$ 814,443</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>

42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$ 10,539,964	\$ 11,174,600
44	Operating Expenses	\$ 491,830	\$ 508,500
45	Professional Services	\$ 30,000	\$ 30,000

1	Other Charges	\$ 1,188,648	\$ 859,205
2	Acquisitions/Major Repairs	\$ 54,206	\$ 7,980
3	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>

4 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

5	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
6	Administration -		
7	Authorized Positions	(19)	(19)
8	Expenditures	<u>\$ 2,334,588</u>	<u>\$ 2,384,413</u>

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

17	TOTAL EXPENDITURES	<u>\$ 2,334,588</u>	<u>\$ 2,384,413</u>
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18	MEANS OF FINANCE:		
19	State General Fund by:		
20	Statutory Dedications:		
21	Municipal Fire & Police Civil		
22	Service Operating Fund	<u>\$ 2,334,588</u>	<u>\$ 2,384,413</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 2,334,588</u>	<u>\$ 2,384,413</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 1,935,407	\$ 2,052,071
26	Operating Expenses	\$ 254,300	\$ 265,300
27	Professional Services	\$ 105,000	\$ 25,000
28	Other Charges	\$ 38,381	\$ 35,708
29	Acquisitions/Major Repairs	\$ 1,500	\$ 6,334

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,334,588</u>	<u>\$ 2,384,413</u>
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31 **17-562 ETHICS ADMINISTRATION**

32	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
33	Administration -		
34	Authorized Positions	(40)	(40)
35	Expenditures	<u>\$ 4,365,871</u>	<u>\$ 4,365,871</u>

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

41	TOTAL EXPENDITURES	<u>\$ 4,365,871</u>	<u>\$ 4,365,871</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 4,190,373	\$ 4,190,373
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 175,498	\$ 175,498
5	TOTAL MEANS OF FINANCING	\$ 4,365,871	\$ 4,365,871

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 3,503,823	\$ 3,816,640
8	Operating Expenses	\$ 241,467	\$ 248,116
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 620,581	\$ 539,424
11	Acquisitions/Major Repairs	\$ 0	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	\$ 4,365,871	\$ 4,604,180

13 **17-563 STATE POLICE COMMISSION**

14	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
15	Administration -		
16	Authorized Positions	(3)	(3)
17	Expenditures	\$ 554,890	\$ 554,890

18 **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.*

28	TOTAL EXPENDITURES	\$ 554,890	\$ 554,890
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29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$ 519,890	\$ 519,890
31	State General Fund by:		
32	Interagency Transfers	\$ 35,000	\$ 35,000
33	TOTAL MEANS OF FINANCING	\$ 554,890	\$ 554,890

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 377,358	\$ 381,396
36	Operating Expenses	\$ 23,050	\$ 28,900
37	Professional Services	\$ 105,075	\$ 115,075
38	Other Charges	\$ 49,407	\$ 65,034
39	Acquisitions/Major Repairs	\$ 0	\$ 0
40	TOTAL BY EXPENDITURE CATEGORY	\$ 554,890	\$ 590,405

41 **17-565 BOARD OF TAX APPEALS**

42	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
43	Administrative -		
44	Authorized Positions	(7)	(7)
45	Expenditures	\$ 1,085,862	\$ 1,103,473

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

5	Local Tax Division -		
6	Authorized Positions	(3)	(3)
7	Expenditures	\$ 376,826	\$ 397,932

8 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 9 *controversies between taxpayers and local taxing authorities; reviews and makes*
 10 *recommendations on tax refund claims against local taxing authorities.*

11	TOTAL EXPENDITURES	\$ 1,462,688	\$ 1,501,405
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12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 633,583	\$ 633,583
14	State General Fund by:		
15	Interagency Transfers from Prior		
16	and Current Year Collections	\$ 460,776	\$ 478,564
17	Fees & Self-generated Revenues from Prior		
18	and Current Year Collections	\$ 368,329	\$ 389,258

19	TOTAL MEANS OF FINANCING	\$ 1,462,688	\$ 1,501,405
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20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 1,124,936	\$ 1,162,731
22	Operating Expenses	\$ 84,397	\$ 87,032
23	Professional Services	\$ 75,000	\$ 75,000
24	Other Charges	\$ 178,355	\$ 191,716
25	Acquisitions/Major Repairs	\$ 0	\$ 0
26	TOTAL BY EXPENDITURE CATEGORY	\$ 1,462,688	\$ 1,516,479

27 **SCHEDULE 19**

28 **HIGHER EDUCATION**

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

31 The appropriations from State General Fund (Direct) contained herein to the Board of
 32 Regents pursuant to the budgetary responsibility for all public postsecondary education
 33 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
 34 formulate and revise a master plan for higher education which shall include a formula for
 35 the equitable distribution of funds to the institutions of postsecondary education pursuant to
 36 Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to
 37 be appropriated to the Board of Supervisors for the University of Louisiana System, the
 38 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
 39 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
 40 College, the Board of Supervisors of Community and Technical Colleges, their respective
 41 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
 42 Student Financial Assistance Program within the Board of Regents and in the amounts and
 43 for the purposes as specified in a plan and formula for the distribution of said funds as
 44 approved by the Board of Regents. The plan and formula distribution shall be implemented
 45 by the Division of Administration. All key and supporting performance objectives and
 46 indicators for the higher education agencies shall be adjusted to reflect the funds received
 47 from the Board of Regents distribution.

1 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
 2 of Regents for postsecondary education to the Louisiana State University Board of
 3 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
 4 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
 5 the amounts shall be allocated to each postsecondary education institution within the
 6 respective system as provided herein. Allocations to institutions within each system may be
 7 adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the
 8 total system appropriation of Means of Finance remain unchanged in order to effectively
 9 utilize the appropriation authority provided herein.

10 Provided, however, in the event that any legislative instrument of the 2019 Regular Session
 11 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 12 enacted into law, such funds resulting from the implementation of such enacted legislation
 13 in Fiscal Year 2019-2020 shall be included as part of the appropriation for the respective
 14 public postsecondary education management board.

15 **19-671 BOARD OF REGENTS**

16 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
17 Board of Regents -		
18 Authorized Positions	(0)	(0)
19 Expenditures	\$ 61,501,478	\$ 1,063,661,149

20 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
 21 *responsibility for all public postsecondary education as constitutionally mandated that is*
 22 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
 23 *industry, and government.*

24 Office of Student Financial Assistance -		
25 Authorized Positions	(0)	(0)
26 Expenditures	\$ 378,908,524	\$ 104,371,297

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

38 Louisiana Universities Marine Consortium -		
39 Authorized Positions	(0)	(0)
40 Expenditures	\$ 11,696,195	\$ 9,418,303

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

47 LUMCON Auxiliary Account -		
48 Authorized Positions	(0)	(0)
49 Expenditures	<u>\$ 4,130,000</u>	<u>\$ 4,130,000</u>

50 TOTAL EXPENDITURES	<u>\$ 456,236,197</u>	<u>\$ 1,181,580,749</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 287,167,368	\$ 1,014,826,798
3	State General Fund by:		
4	Interagency Transfers	\$ 12,213,886	\$ 12,205,736
5	Fees & Self-generated Revenues	\$ 11,851,749	\$ 11,830,299
6	Statutory Dedications:		
7	Rockefeller Wildlife Refuge Trust and		
8	Protection Fund	\$ 60,000	\$ 60,000
9	Louisiana Quality Education		
10	Support Fund	\$ 21,730,000	\$ 22,230,000
11	TOPS Fund	\$ 57,920,039	\$ 62,101,968
12	Proprietary School Students		
13	Protection Fund	\$ 200,000	\$ 200,000
14	Medical and Allied Health Professional		
15	Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
16	Support Education in Louisiana First Fund	\$ 38,636	\$ 38,636
17	Higher Education Initiatives Fund	\$ 342,000	\$ 342,000
18	Federal Funds	<u>\$ 64,512,519</u>	<u>\$ 57,545,312</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 456,236,197</u>	<u>\$ 1,181,580,749</u>

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

23 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 24 Legislative Committee on the Budget a quarterly expense report indicating the number of
 25 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 26 at each of the state's public and private postsecondary institutions, beginning October 1,
 27 2019. Such report shall also include quarterly updated projections of anticipated total Go
 28 Grant expenditures for Fiscal Year 2019-2020.

29 Provided, further, that, if at any time during Fiscal Year 2019-2020, the agency's internal
 30 projection of anticipated Go Grant expenditures exceeds the \$28,429,108, the Office of
 31 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 32 the Budget.

33 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 34 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the
 35 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 36 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 37 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 38 enhancements, all in accordance with the provisions of law and regulation governing the
 39 Louisiana Student Tuition Assistance and Revenue Trust (START).

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

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

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

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

4 Louisiana Quality Education Support Fund:		
5 Enhancement of Academics and Research	\$ 9,525,118	\$ 10,719,875
6 Recruitment of Superior Graduate Fellows	\$ 4,730,500	\$ 4,009,000
7 Endowment of Chairs	\$ 1,220,000	\$ 1,220,000
8 Carefully Designed Research Efforts	\$ 5,574,954	\$ 5,636,741
9 Administrative Expenses	\$ <u>679,428</u>	\$ <u>644,384</u>
10 Total	\$ <u>21,730,000</u>	\$ <u>22,230,000</u>

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

13 The appropriations from State General Fund (Direct) contained herein to the Board of
 14 Regents pursuant to the budgetary responsibility for all public postsecondary education
 15 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
 16 formulate and revise a master plan for higher education which plan shall include a formula
 17 for the equitable distribution of funds to the institutions of postsecondary education pursuant
 18 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
 19 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
 20 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
 21 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
 22 College, the Board of Supervisors of Community and Technical Colleges, their respective
 23 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
 24 Student Financial Assistance Program within the Board of Regents and in the amounts and
 25 for the purposes as specified in a plan and formula for the distribution of said funds as
 26 approved by the Board of Regents.

27 The plan and formula distribution shall be implemented by the Division of Administration.
 28 All key and supporting performance objectives and indicators for the higher education
 29 agencies shall be adjusted to reflect the funds received from the Board of Regents
 30 distribution.

31 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

32 Provided, however, funds for the Louisiana State University Board of Supervisors shall be
 33 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 34 to each of the Louisiana State University Board of Supervisors institutions.

35 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
36 Louisiana State University Board of Supervisors -		
37 Authorized Positions	(0)	(0)
38 Expenditures	\$ <u>964,417,479</u>	\$ <u>612,848,790</u>
39 TOTAL EXPENDITURES	\$ <u>964,417,479</u>	\$ <u>612,848,790</u>
40 MEANS OF FINANCE:		
41 State General Fund (Direct)	\$ 351,477,172	\$ 0
42 State General Fund by:		
43 Interagency Transfers	\$ 7,472,774	\$ 7,614,116
44 Fees and Self-generated Revenues	\$ 562,589,254	\$ 562,589,254

1	Statutory Dedications:			
2	Tobacco Tax Health Care Fund	\$	5,845,116	\$ 5,665,281
3	Two Percent Fire Insurance Fund	\$	210,000	\$ 210,000
4	Support Education in Louisiana First Fund	\$	19,567,239	\$ 19,567,239
5	Equine Health Studies Program Fund	\$	750,000	\$ 750,000
6	Fireman’s Training Fund	\$	3,487,649	\$ 3,434,625
7	Federal Funds		<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
8	TOTAL MEANS OF FINANCING	\$	<u>964,417,479</u>	<u>\$ 612,848,790</u>

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

11	Louisiana State University–A & M College -			
12	Authorized Positions		(0)	(0)
13	Expenditures	\$	550,174,989	\$ 434,461,744

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

26	Louisiana State University–Alexandria -			
27	Authorized Positions		(0)	(0)
28	Expenditures	\$	21,621,147	\$ 16,658,534

29 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
30 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
31 *environment that challenges students to seek excellence in and bring excellence to their*
32 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
33 *the diverse community it serves.*

34	Louisiana State University Health Sciences			
35	Center–New Orleans -			
36	Authorized Positions		(0)	(0)
37	Expenditures	\$	140,960,358	\$ 65,112,374

38 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*
39 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
40 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
41 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
42 *a learning environment of excellence, in which students are prepared for career success, and*
43 *faculty are encouraged to participate in research promoting the discovery and dissemination*
44 *of new knowledge, securing extramural support, and translating their findings into improved*
45 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
46 *renewal of the needed health professions workforce. It is a local, national, and international*
47 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
48 *patients and the greater Louisiana community. It participates in mutual planning with*
49 *community partners and explores areas of invention and collaboration to implement new*
50 *endeavors for outreach in education, research, service and patient care.*

1	Louisiana State University Health Sciences		
2	Center–Shreveport -		
3	Authorized Positions	(0)	(0)
4	Expenditures	\$ 86,821,366	\$ 28,499,586

5 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 6 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 7 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 8 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 9 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 10 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 11 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 12 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 13 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 14 *of patients; achieving distinction and international recognition for basic science and clinical*
 15 *research programs that contribute to the body of knowledge and practice in science and*
 16 *medicine; supporting the region and the State in economic growth and prosperity by*
 17 *utilizing research and knowledge to engage in productive partnerships with the private*
 18 *sector.*

19	Louisiana State University–Eunice -		
20	Authorized Positions	(0)	(0)
21	Expenditures	\$ 14,300,079	\$ 9,577,274

22 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of*
 23 *the Louisiana State University System, is a comprehensive, open admissions institution of*
 24 *higher education. The University is dedicated to high quality, low-cost education and is*
 25 *committed to academic excellence and the dignity and worth of the individual. To this end,*
 26 *Louisiana State University at Eunice offers associate degrees, certificates and continuing*
 27 *education programs as well as transfer curricula. Its curricula span the liberal arts,*
 28 *sciences, business and technology, pre-professional and professional areas for the benefit*
 29 *of a diverse population. All who can benefit from its resources deserve the opportunity to*
 30 *pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

31	Louisiana State University–Shreveport -		
32	Authorized Positions	(0)	(0)
33	Expenditures	\$ 41,683,906	\$ 33,623,787

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

43	Louisiana State University–Agricultural Center -		
44	Authorized Positions	(0)	(0)
45	Expenditures	\$ 91,733,550	\$ 23,976,066

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

1	Pennington Biomedical Research Center -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 17,122,084	\$ 939,425

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

14 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

15 Provided, however, funds for the Southern University Board of Supervisors shall be
 16 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 17 to each of the Southern University Board of Supervisors institutions.

18	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
19	Southern University Board of Supervisors -		
20	Authorized Positions	(0)	(0)
21	Expenditures	\$ 143,447,234	\$ 100,311,295
22	TOTAL EXPENDITURES	<u>\$ 143,447,234</u>	<u>\$ 100,311,295</u>

23	MEANS OF FINANCE:		
24	State General Fund (Direct)	\$ 43,166,221	\$ 0
25	State General Fund by:		
26	Interagency Transfers	\$ 2,998,233	\$ 3,028,515
27	Fees and Self-generated Revenues	\$ 89,004,299	\$ 89,004,299
28	Statutory Dedications:		
29	Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
30	Pari-Mutuel Live Racing Facility		
31	Gaming Control Fund	\$ 50,000	\$ 50,000
32	Support Education in Louisiana First Fund	\$ 2,824,272	\$ 2,824,272
33	Southern University AgCenter Program		
34	Fund	\$ 750,000	\$ 750,000
35	Federal Funds	\$ 3,654,209	\$ 3,654,209
36	TOTAL MEANS OF FINANCING	<u>\$ 143,447,234</u>	<u>\$ 100,311,295</u>

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

39	Southern University Board of Supervisors -		
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 3,159,184	\$ 0

42 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
 43 *exercise power necessary to supervise and manage the campuses of postsecondary education*
 44 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
 45 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
 46 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
 47 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
 48 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
 49 *programs of study (subject to Regents approval), award certificates and confer degrees and*
 50 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*

1 *the supervision and management of the university system it supervises. The Southern*
 2 *University System is comprised of the campuses under the supervision and management of*
 3 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
 4 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
 5 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 6 *University Law Center (SULC) and Southern University Agricultural Research and*
 7 *Extension Center (SUAG).*

8	Southern University–Agricultural &		
9	Mechanical College -		
10	Authorized Positions	(0)	(0)
11	Expenditures	\$ 78,350,270	\$ 60,126,087

12 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 13 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 14 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 15 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 16 *opportunities for a diverse student population to achieve a high-quality, global educational*
 17 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 18 *public service to the community, the state, the nation, and the world so that Southern*
 19 *University graduates are competent, informed, and productive citizens.*

20	Southern University–Law Center -		
21	Authorized Positions	(0)	(0)
22	Expenditures	\$ 14,215,484	\$ 10,199,156

23 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 24 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
 25 *to maintain its historical tradition of providing legal education opportunities to under-*
 26 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 27 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 28 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
 29 *underprivileged urban and rural communities.*

30	Southern University–New Orleans -		
31	Authorized Positions	(0)	(0)
32	Expenditures	\$ 23,670,369	\$ 14,778,410

33 **Role, Scope, and Mission Statement:** *Southern University–New Orleans primarily serves*
 34 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 35 *creates and maintains an environment conducive to learning and growth, promotes the*
 36 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 37 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 38 *provides a sound education tailored to special needs of students coming to an open*
 39 *admissions institution and prepares them for full participation in a complex and changing*
 40 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 41 *instruction for the working adult populace of the area who seek to continue their education*
 42 *in the evening or on weekends.*

43	Southern University–Shreveport -		
44	Authorized Positions	(0)	(0)
45	Expenditures	\$ 15,144,082	\$ 9,748,019

46 **Role, Scope, and Mission Statement:** *This Southern University–Shreveport, Louisiana*
 47 *(SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the*
 48 *educational needs of this population primarily through a select number of associates degree*
 49 *and certificate programs. These programs are designed for a number of purposes; for*
 50 *students who plan to transfer to a four-year institution to pursue further academic training,*
 51 *for students wishing to enter the workforce and for employees desiring additional training*
 52 *and/or retraining.*

1	Southern University–Agricultural Research &		
2	Extension Center -		
3	Authorized Positions	(0)	(0)
4	Expenditures	\$ 8,907,845	\$ 5,459,623

5 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
6 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
7 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
8 *their scientific, technological, social, economic and cultural needs. The center generates*
9 *knowledge through its research and disseminates relevant information through its extension*
10 *program that addresses the scientific, technological, social, economic and cultural needs of*
11 *all citizens, with particular emphasis on those who are socially, economically and*
12 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
13 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
14 *and efficient use of the resources provided to the center.*

15 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

16 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
17 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
18 allocation to each of the University of Louisiana System Board of Supervisors institutions.

19	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
20	University of Louisiana Board of Supervisors -		
21	Authorized Positions	(0)	(0)
22	Expenditures	\$ 873,158,296	\$ 658,725,477
23	TOTAL EXPENDITURES	<u>\$ 873,158,296</u>	<u>\$ 658,725,477</u>
24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 215,222,966	\$ 0
26	State General Fund by:		
27	Interagency Transfers	\$ 259,923	\$ 509,923
28	Fees & Self-generated Revenues	\$ 640,283,145	\$ 640,283,145
29	Statutory Dedication:		
30	Calcasieu Parish Fund	\$ 392,432	\$ 501,003
31	Calcasieu Parish Higher Education		
32	Improvement Fund	\$ 1,160,298	\$ 1,591,874
33	Support Education in Louisiana First Fund	\$ 15,839,532	\$ 15,839,532
34	TOTAL MEANS OF FINANCING	<u>\$ 873,158,296</u>	<u>\$ 658,725,477</u>

35 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
36 (ULS), the following amounts shall be allocated to each higher education institution.

37	University of Louisiana Board of Supervisors -		
38	Authorized Positions	(0)	(0)
39	Expenditures	\$ 3,439,487	\$ 2,414,000

40 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
41 *the nine institutions under the supervision and management of the Board of Supervisors for*
42 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
43 *McNeese State University, Nicholls State University, Northwestern State University of*
44 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
45 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
46 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
47 *supervise and manage the institutions of postsecondary education under its control,*
48 *including receiving and expending all funds appropriated for the use of the board and the*
49 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
50 *attendance fees for both residents and nonresidents; purchasing or leasing land and*

1 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
2 *equipment; maintaining and improving facilities; employing and fixing salaries of*
3 *personnel; reviewing and approving curricula and programs of study subject to approval*
4 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
5 *rules and regulations; and performing such other functions as are necessary to the*
6 *supervision and management of the system.*

7	Nicholls State University -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 56,751,166	\$ 43,182,771

10 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
11 *regional, selective admissions university that provides a unique blend of excellent academic*
12 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
13 *University has been the leader in postsecondary education in an area rich in cultural and*
14 *natural resources. While maintaining major partnerships with businesses, local school*
15 *systems, community agencies, and other educational institutions, Nicholls actively*
16 *participates in the educational, social, and cultural infrastructure of the region. Nicholls’*
17 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
18 *the nation’s major estuaries provides valuable opportunities for instruction, research and*
19 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
20 *Nicholls makes significant contributions to the economic development of the region,*
21 *maintaining a vital commitment to the well-being of its people through programs that have*
22 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*
23 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
24 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
25 *leadership and services in South Central Louisiana.*

26	Grambling State University -		
27	Authorized Positions	(0)	(0)
28	Expenditures	\$ 47,664,736	\$ 34,010,499

29 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
30 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
31 *and graduate programs of study. The University embraces its founding principle of*
32 *educational opportunity, is committed to the education of minorities in American society,*
33 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
34 *community of learners strives for excellence in the pursuit of knowledge. The University*
35 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
36 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
37 *provides a living and learning environment to nurture students’ development for leadership*
38 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
39 *study and preservation of African American history, art and culture, and seeks to foster in*
40 *its students a commitment to service to improve the quality of life for all.*

41	Louisiana Tech University -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ 132,492,323	\$ 105,324,927

44 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
45 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
46 *strong outreach and service programs and activities. To fulfill its obligations, the university*
47 *will maintain a strong research, creative environment, and intellectual environment that*
48 *encourages the development and application of knowledge. Recognizing that service is an*
49 *important function of every university, Louisiana Tech provides outreach programs and*
50 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
51 *and research as integral to the university’s purpose. Committed to graduate education*
52 *through the doctorate, it will conduct research appropriate to the level of academic*
53 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
54 *Doctoral programs will continue to focus on fields of study in which the University has the*

1 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 2 *As such, Louisiana Tech will provide leadership for the region’s engineering, science and*
 3 *business innovation.*

4	McNeese State University -		
5	Authorized Positions	(0)	(0)
6	Expenditures	\$ 68,339,340	\$ 52,251,934

7 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 8 *institution that provides leadership for educational, cultural, and economic development for*
 9 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 10 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 11 *area. The institution promotes diverse economic growth and provides programs critical to*
 12 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 13 *programs and services are vital resources for increasing the level of education, productivity,*
 14 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 15 *functions according to principles and values that promote accountability for excellence in*
 16 *teaching, scholarship and service, and for cultural awareness and economic development.*
 17 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 18 *partnerships and collaboration with community and educational entities to facilitate*
 19 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 20 *learning technology enables a broader student population to reach higher education goals.*

21	University of Louisiana at Monroe -		
22	Authorized Positions	(0)	(0)
23	Expenditures	\$ 92,423,318	\$ 68,106,959

24 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 25 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 26 *experience emphasizing a learning environment where excellence is the hallmark. The*
 27 *university dedicates itself to student learning, pure and applied research, and advancing*
 28 *knowledge through traditional and alternative delivery modalities. With its human,*
 29 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 30 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 31 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 32 *offers a broad array of academic and professional programs from the associate level*
 33 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 34 *Coupled with research and service, these programs address the postsecondary educational*
 35 *needs of the area’s citizens, businesses, and industries.*

36	Northwestern State University -		
37	Authorized Positions	(0)	(0)
38	Expenditures	\$ 79,121,627	\$ 58,926,857

39 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 40 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 41 *geographic area between the borders of Texas and Mississippi. It serves the educational*
 42 *and cultural needs of the region through traditional and electronic delivery of courses.*
 43 *Distance education continues to be an increasingly integral part of Northwestern’s degree*
 44 *program delivery, providing flexibility for serving the educational needs and demands of*
 45 *students, state government, and private enterprise. Northwestern’s commitment to*
 46 *undergraduate and graduate education and to public service enable it to favorably affect the*
 47 *economic development of the region and to improve the quality of life for its citizens. The*
 48 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a*
 49 *prime opportunity for the university to provide educational experiences to military personnel*
 50 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 51 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 52 *admissions college for the liberal arts.*

1	Southeastern Louisiana University -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 119,583,445	\$ 92,433,392

4 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 5 *is to lead the educational, economic, and cultural development of the southeast region of the*
 6 *state known as the Northshore. Its educational programs are based on evolving curricula*
 7 *that address emerging regional, national, and international priorities. The University*
 8 *promotes student success and retention as well as intellectual and personal growth through*
 9 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 10 *non-credit educational experiences emphasize challenging, relevant course content and*
 11 *innovative, effective delivery systems. Global perspectives are broadened through*
 12 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 13 *embraces active partnerships that benefit faculty, students, and the region it serves.*
 14 *Dynamic collaborative efforts range from local to global in scope and encompass education,*
 15 *business, industry, and the public sector. Of particular interest are partnerships that*
 16 *directly or indirectly contribute to economic renewal and diversification.*

17	University of Louisiana at Lafayette -		
18	Authorized Positions	(0)	(0)
19	Expenditures	\$ 175,399,574	\$ 129,779,768

20 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
 21 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
 22 *extension of mankind’s intellectual traditions. The University provides intellectual*
 23 *leadership for the educational, cultural, and economic development of its region and the*
 24 *state through its instructional, research, and service activities. Graduate study and research*
 25 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*
 26 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*
 27 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*
 28 *mobility and equality of opportunity. The University extends its resources to the diverse*
 29 *constituencies it serves through research centers, continuing education, public outreach*
 30 *programs, cultural activities, and access to campus facilities. Because of its location in the*
 31 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*
 32 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*
 33 *and Creole cultures.*

34	University of New Orleans -		
35	Authorized Positions	(0)	(0)
36	Expenditures	\$ 97,943,280	\$ 72,294,370

37 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
 38 *comprehensive metropolitan research university providing essential support for the*
 39 *economic, educational, social, and cultural development of the New Orleans metropolitan*
 40 *area. The institution's primary service area includes Orleans Parish and the seven*
 41 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
 42 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
 43 *educational needs of this population primarily through a wide variety of baccalaureate*
 44 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
 45 *of business, education, and engineering. UNO offers a variety of graduate programs,*
 46 *including doctoral programs in chemistry, education, engineering and applied sciences,*
 47 *financial economics, political science, psychology, and urban studies. As an urban*
 48 *university serving the state's largest metropolitan area, UNO directs its resources and*
 49 *efforts towards partnerships with business and government to address the complex issues*
 50 *and opportunities that affect New Orleans and the surrounding metropolitan area.*

1 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
2 **BOARD OF SUPERVISORS**

3 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
4 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
5 Regents for allocation to each of the Louisiana Community and Technical Colleges System
6 Board of Supervisors institutions.

7 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
8 Louisiana Community and Technical		
9 Colleges Board of Supervisors -		
10 Authorized Positions	(0)	(0)
11 Expenditures	<u>\$ 304,327,284</u>	<u>\$ 186,766,793</u>
12 TOTAL EXPENDITURES	<u>\$ 304,327,284</u>	<u>\$ 186,766,793</u>
13 MEANS OF FINANCE:		
14 State General Fund (Direct)	\$ 117,793,071	\$ 0
15 State General Fund by:		
16 Fees and Self-generated Revenues	\$ 170,570,000	\$ 170,570,000
17 Statutory Dedications:		
18 Calcasieu Parish Fund	\$ 130,811	\$ 167,001
19 Calcasieu Parish Higher Education		
20 Improvement Fund	\$ 386,700	\$ 530,624
21 Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
22 Orleans Parish Excellence Fund	\$ 312,311	\$ 364,777
23 Support Education in Louisiana First Fund	<u>\$ 5,134,391</u>	<u>\$ 5,134,391</u>
24 TOTAL MEANS OF FINANCING	<u>\$ 304,327,284</u>	<u>\$ 186,766,793</u>

25 Out of the funds appropriated herein to the Board of Supervisors of Community and
26 Technical Colleges, the following amounts shall be allocated to each higher education
27 institution.

28 Louisiana Community and Technical Colleges		
29 Board of Supervisors -		
30 Authorized Positions	(0)	(0)
31 Expenditures	\$ 17,099,163	\$ 10,000,000

32 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
33 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
34 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
35 *efficient management of the colleges within the System through policy making and oversight*
36 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
37 *quality of life.*

38 Baton Rouge Community College -		
39 Authorized Positions	(0)	(0)
40 Expenditures	\$ 37,872,399	\$ 23,645,816

41 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary public*
42 *institution. The mission of Baton Rouge Community College includes the offering of the*
43 *highest quality collegiate and career education through comprehensive curricula allowing*
44 *for transfer to four-year colleges and universities, community education programs and*
45 *services life-long learning, and distance learning programs. This variety of offerings will*
46 *prepare students to enter the job market, to enhance personal and professional growth, or*
47 *to change occupations through training and retraining. The curricular offerings shall*
48 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
49 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
50 *educational quality. Due to its location, BRCC is particularly suited to serve the special*

1 *needs of area business and industries and the local, state, and federal governmental*
 2 *complex.*

3 Delgado Community College -			
4 Authorized Positions		(0)	(0)
5 Expenditures	\$	77,900,280	\$ 52,506,970

6 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 7 *centered environment in which to prepare students from diverse backgrounds to attain their*
 8 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 9 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*
 10 *open-admissions, public higher education institution providing pre-baccalaureate programs,*
 11 *occupational and technical training, developmental studies, and continuing education.*

12 Nunez Community College -			
13 Authorized Positions		(0)	(0)
14 Expenditures	\$	10,152,951	\$ 6,245,966

15 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 16 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 17 *on the development of the total person by offering a blend of occupational sciences, and the*
 18 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 19 *democratic society, Nunez Community College will provide a comprehensive educational*
 20 *program that helps students cultivate values and skills in critical thinking, decision-making*
 21 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 22 *courses that transfer to senior institutions.*

23 Bossier Parish Community College -			
24 Authorized Positions		(0)	(0)
25 Expenditures	\$	34,524,333	\$ 23,378,322

26 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 27 *This mission is accomplished through courses and programs that provide sound academic*
 28 *education, broad career and workforce training, continuing education, and varied*
 29 *community services. The college provides a wholesome, ethical, and intellectually*
 30 *stimulating environment in which diverse students develop their academic and vocational*
 31 *skills to compete in a technological society.*

32 South Louisiana Community College -			
33 Authorized Positions		(0)	(0)
34 Expenditures	\$	33,179,107	\$ 18,995,685

35 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 36 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 37 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 38 *workplace and economy; promotion of economic development and job mastery of skills*
 39 *necessary for competence in industry specific to south Louisiana; completion of development*
 40 *or remedial cultural enrichment, lifelong learning and life skills.*

41 River Parishes Community College -			
42 Authorized Positions		(0)	(0)
43 Expenditures	\$	12,484,128	\$ 7,240,843

44 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 45 *admission, two-year, post-secondary public institution serving the river parishes. The*
 46 *College provides transferable courses and curricula up to and including Certificates and*
 47 *Associates degrees. River Parishes Community College also collaborates with the*
 48 *communities it serves by providing programs for personal, professional, and academic*
 49 *growth.*

1	Louisiana Delta Community College -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 17,638,749	\$ 10,372,157

4 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 5 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 6 *of course and programs that provide sound academic education, broad based vocational and*
 7 *career training, continuing educational and various community and outreach services. The*
 8 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 9 *stimulating setting where students are encouraged to develop their academic, vocational,*
 10 *and career skills to their highest potential in order to successfully compete in this rapidly*
 11 *changing and increasingly technology-based society.*

12	Louisiana Technical College -		
13	Authorized Positions	(0)	(0)
14	Expenditures	\$ 6,772,769	\$ 2,947,783

15 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which consists*
 16 *of 1 regionally, accredited technical college, Northwest Louisiana Technical College with*
 17 *3 campuses. The main mission of the LTC remains workforce development. The LTC*
 18 *provides affordable technical academic education needed to assist individuals in making*
 19 *informed and meaningful occupational choices to meet the labor demands of the industry.*
 20 *Included is training, retraining, cross training, and continuous upgrading of the state's*
 21 *workforce so that citizens are employable at both entry and advanced levels.*

22	SOWELA Technical Community College -		
23	Authorized Positions	(0)	(0)
24	Expenditures	\$ 19,088,675	\$ 10,571,528

25 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 26 *environment designed to afford every student an equal opportunity to develop to his/her full*
 27 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 28 *community college offering programs including associate degrees, diplomas, and technical*
 29 *certificates as well as non-credit courses. The college is committed to accessible and*
 30 *affordable quality education, relevant training, and re-training by providing post-secondary*
 31 *academic and technical education to meet the educational advancement and workforce*
 32 *development needs of the community.*

33	L.E. Fletcher Technical Community College -		
34	Authorized Positions	(0)	(0)
35	Expenditures	\$ 10,988,505	\$ 6,671,835

36 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 37 *open-admission, two-year public institution of higher education dedicated to offering*
 38 *quality, economical technical programs and academic courses to the citizens of south*
 39 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 40 *advancement and future learning.*

41	Northshore Technical Community College -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ 14,990,523	\$ 9,123,816

44 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 45 *is a public, technical community college offering programs including associate degrees,*
 46 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 47 *and industry that contribute to the overall economic development and workforce needs of*
 48 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 49 *quality and accountability, enhancing services to communities and state, providing effective*
 50 *articulation and credit transfer to other institutions of higher education, and contributing*
 51 *to the development of business, industry and the community through customized education,*

1 *job training and re-training. NTCC is committed to providing quality workforce training*
2 *and transfer opportunities to students seeking a competitive edge in today's global economy.*

3	Central Louisiana Technical Community College -			
4	Authorized Positions		(0)	(0)
5	Expenditures	\$	10,349,557	\$ 5,066,072

6 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
7 *(CLTCC) is a two-year public technical community college offering associate degrees,*
8 *certificates, and diplomas that prepare individuals for high-demand occupations and*
9 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
10 *proactive business advisory committees and delivering on-time industry-based certifications*
11 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
12 *educational and business partnership strategies in an environment that promotes life-long*
13 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
14 *who grow viable businesses for the future. Using innovative educational strategies, the*
15 *college creates a skilled workforce and prepares individuals for advanced educational*
16 *opportunities.*

17	LCTCS Online -			
18	Authorized Positions		(0)	(0)
19	Expenditures	\$	1,286,145	\$ 0

20 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
21 *delivering educational programming online via the Internet. LCTCSOnline currently*
22 *provides over 50 courses and one full general education program for community college and*
23 *technical college students. LCTCSOnline courses and programs are available through and*
24 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops*
25 *and delivers courses and programs via a centralized portal where students can search a*
26 *catalog of classes, choose classes, request enrollment and, once enrolled, attends classes.*
27 *Student may order publisher content and eBooks, check their progress and see their grades*
28 *in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited*
29 *either by the Southern Association of Colleges and Schools (SACS) or by the Council on*
30 *Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be*
31 *admitted at an accredited college with the appropriate accreditation to offer the course or*
32 *program. The college at which the student is admitted and will receive a credential is*
33 *considered the Home College. The Home College will provide all student support services*
34 *including program advising, financial aid, and library services. It is the policy of*
35 *LCTCSOnline to use only eBooks where available that results in significant cost savings to*
36 *the student and assures that the course materials will be available on the first day of class.*
37 *The goal of LCTCSOnline is to create greater access and variety of high quality*
38 *programming options while containing student costs. LCTCSOnline will provide*
39 *competency-based classes in which students may enroll any day of the year.*

40 **SPECIAL SCHOOLS AND COMMISSIONS**

41 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

42	EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
43	Administration and Shared Services -			
44	Authorized Positions		(88)	(88)
45	Expenditures	\$	11,836,853	\$ 11,836,853

46 **Program Description:** *Provides administrative direction and support services essential for*
47 *the effective delivery of direct services to the schools. This activity is primarily grouped in*
48 *the administrative category to provide the following essential services: executive, personnel,*
49 *accounting, purchasing, and facility planning and management. School operations include*
50 *maintenance (security, custodial, general maintenance) and food service. Student services*
51 *include student health services, student transportation, technology, admissions/records, and*
52 *appraisal services.*

1	Louisiana School for the Deaf -		
2	Authorized Positions	(118)	(118)
3	Expenditures	\$ 9,459,191	\$ 9,459,319

4 **Program Description:** *Provides educational services to hearing impaired children 0-21*
 5 *years of age through a comprehensive quality educational program which prepares students*
 6 *for post-secondary training and/or the workforce and a pleasant, safe and caring*
 7 *environment in which students can live and learn.*

8	Louisiana School for the Visually Impaired -		
9	Authorized Positions	(72)	(70)
10	Authorized Other Charges Positions	(1)	(1)
11	Expenditures	\$ 5,265,119	\$ 5,265,128

12 **Program Description:** *Provides educational services to blind and/or visually impaired*
 13 *children 3-21 years of age through a comprehensive quality educational program that*
 14 *prepares students for post-secondary training and/or the workforce, and a pleasant, safe,*
 15 *and caring environment in which students can live and learn.*

16	Auxiliary Account -		
17	Authorized Positions	(0)	(0)
18	Expenditures	\$ 2,500	\$ 2,500

19 **Account Description:** *Provides a student activity center funded with Self-generated*
 20 *Revenues.*

21	TOTAL EXPENDITURES	<u>\$ 26,563,663</u>	<u>\$ 26,563,800</u>
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22	MEANS OF FINANCE		
23	State General Fund (Direct)	\$ 23,874,927	\$ 23,874,927
24	State General Fund by:		
25	Interagency Transfers	\$ 2,425,345	\$ 2,425,345
26	Fees & Self-generated Revenues	\$ 109,745	\$ 109,745
27	Statutory Dedication:		
28	Education Excellence Fund	\$ 153,646	\$ 153,783

29	TOTAL MEANS OF FINANCING	<u>\$ 26,563,663</u>	<u>\$ 26,563,800</u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 20,598,614	\$ 21,051,929
32	Operating Expenses	\$ 2,191,289	\$ 2,188,626
33	Professional Services	\$ 366,371	\$ 366,371
34	Other Charges	\$ 2,067,589	\$ 2,106,602
35	Acquisitions/Major Repairs	\$ 1,339,800	\$ 0

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,563,663</u>	<u>\$ 25,713,528</u>
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37 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

38	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
39	LSEC Education -		
40	Authorized Positions	(215)	(214)
41	Authorized Other Charges Positions	(6)	(6)
42	Expenditures	\$ 19,384,270	\$ 19,309,769

43 **Program Description:** *Provides support services for the Instructional and Residential*
 44 *Activities, provides educational services through a total program designed to "mainstream"*
 45 *or return the individual to his or her parish as a contributor to society, and provides total*

1 *residential care including training and specialized treatment services to orthopedically*
 2 *handicapped individuals to maximize self-help skills for independent living.*

3 TOTAL EXPENDITURES \$ 19,348,270 \$ 19,309,769

4 MEANS OF FINANCE

5 State General Fund by:

6 Interagency Transfers \$ 19,293,622 \$ 19,219,061

7 Fees & Self-generated Revenues \$ 15,000 \$ 15,000

8 Statutory Dedication:

9 Education Excellence Fund \$ 75,648 \$ 75,708

10 TOTAL MEANS OF FINANCING \$ 19,384,270 \$ 19,309,769

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 12,884,377 \$ 12,498,923

13 Operating Expenses \$ 3,760,021 \$ 3,760,021

14 Professional Services \$ 416,480 \$ 416,480

15 Other Charges \$ 1,632,950 \$ 1,633,827

16 Acquisitions/Major Repairs \$ 690,442 \$ 1,000,518

17 TOTAL BY EXPENDITURE CATEGORY \$ 19,384,270 \$ 19,309,769

18 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 19 **THE ARTS**

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

21 Louisiana Virtual School -

22 Authorized Positions (0) (0)

23 Authorized Other Charges Positions (15) (15)

24 Expenditures \$ 275,000 \$ 275,000

25 **Program Description:** *Provides instructional services to public high schools throughout*
 26 *the state of Louisiana where such instruction would not otherwise be available. The school*
 27 *operates through web-based instructions; student access class information through the*
 28 *internet. The program provides instruction in math, science, foreign languages, the*
 29 *humanities, and the arts.*

30 Living and Learning Community -

31 Authorized Positions (87) (90)

32 Authorized Other Charges Positions (13) (13)

33 Expenditures \$ 8,892,165 \$ 8,851,097

34 **Program Description:** *Provides students from every Louisiana parish the opportunity to*
 35 *benefit from an environment of academic and personal excellence through a rigorous and*
 36 *challenging educational experience in a safe environment.*

37 TOTAL EXPENDITURES \$ 9,167,165 \$ 9,126,097

38 MEANS OF FINANCE

39 State General Fund (Direct) \$ 5,266,061 \$ 5,266,061

40 State General Fund by:

41 Interagency Transfers \$ 3,169,187 \$ 3,127,870

42 Fees & Self-generated Revenues \$ 650,459 \$ 650,459

43 Statutory Dedications:

44 Education Excellence Fund \$ 81,458 \$ 81,707

45 TOTAL MEANS OF FINANCE \$ 9,167,165 \$ 9,126,097

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,633,309	\$ 6,977,970
3	Operating Expenses	\$ 968,651	\$ 968,651
4	Professional Services	\$ 29,090	\$ 29,090
5	Other Charges	\$ 1,428,273	\$ 1,489,023
6	Acquisitions/Major Repairs	\$ <u>107,842</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,167,165</u>	\$ <u>9,464,734</u>

8 **19-658 THRIVE ACADEMY**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	Instruction -		
11	Authorized Positions	(34)	(34)
12	Expenditures	\$ <u>5,422,249</u>	\$ <u>5,598,424</u>

13 **Program Description:** *Provides an opportunity for underserved students in a residential*
 14 *setting to meet physical, emotional, and educational needs of students and provides them*
 15 *with the tools to advocate for themselves and to make a lasting impact on their community.*

16	TOTAL EXPENDITURES	\$ <u>5,422,249</u>	\$ <u>5,598,424</u>
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17 MEANS OF FINANCE

18	State General Fund (Direct)	\$ 3,736,727	\$ 3,736,727
19	State General Fund by:		
20	Interagency Transfers	\$ 1,451,940	\$ 1,861,697
21	Federal Funds	\$ <u>233,582</u>	\$ <u>0</u>

22	TOTAL MEANS OF FINANCE	\$ <u>5,422,249</u>	\$ <u>5,598,424</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 3,337,148	\$ 3,915,503
25	Operating Expenses	\$ 1,886,868	\$ 2,590,024
26	Professional Services	\$ 149,057	\$ 130,555
27	Other Charges	\$ 49,176	\$ 84,485
28	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

29	TOTAL BY EXPENDITURE CATEGORY	\$ <u>5,422,249</u>	\$ <u>6,720,567</u>
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30 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

31	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
32	Broadcasting -		
33	Authorized Positions	(66)	(66)
34	Expenditures	\$ <u>8,826,256</u>	\$ <u>8,697,256</u>

35 **Program Description:** *Provides informative and educational programming for use in*
 36 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 37 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 38 *history, people, places and events; supports lifelong learning; and provides critical*
 39 *information during emergencies. LETA strives to utilize emerging media technologies for*
 40 *the benefit of the citizens of Louisiana.*

41	TOTAL EXPENDITURES	\$ <u>8,826,256</u>	\$ <u>8,697,256</u>
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1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 5,815,066	\$ 5,815,066
3	State General Fund by:		
4	Interagency Transfers	\$ 415,917	\$ 415,917
5	Fees & Self-generated Revenues	<u>\$ 2,595,273</u>	<u>\$ 2,466,273</u>
6	TOTAL MEANS OF FINANCE	<u>\$ 8,826,256</u>	<u>\$ 8,697,256</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 6,404,194	\$ 6,655,735
9	Operating Expenses	\$ 1,630,496	\$ 1,701,926
10	Professional Services	\$ 43,375	\$ 43,375
11	Other Charges	\$ 349,191	\$ 361,066
12	Acquisitions/Major Repairs	<u>\$ 399,000</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,826,256</u>	<u>\$ 8,762,102</u>
14	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION		
15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Administration -		
17	Authorized Positions	(6)	(6)
18	Expenditures	\$ 1,296,950	\$ 1,296,950
19	Program Description:		
20	<i>The Board of Elementary and Secondary Education (BESE)</i>		
21	<i>provides oversight for public elementary and secondary schools, the Board's special</i>		
22	<i>schools, and exercises budgetary responsibility over schools and programs under its</i>		
23	<i>jurisdiction.</i>		
23	Louisiana Quality Education Support Fund -		
24	Authorized Positions	(6)	(5)
25	Expenditures	<u>\$ 23,275,000</u>	<u>\$ 23,500,000</u>
26	Program Description:		
27	<i>The Louisiana Quality Education Support Fund Program provides</i>		
28	<i>an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,</i>		
29	<i>Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible</i>		
30	<i>K-12 expenditures.</i>		
30	TOTAL EXPENDITURES	<u>\$ 24,571,950</u>	<u>\$ 24,796,950</u>
31	MEANS OF FINANCE		
32	State General Fund (Direct)	\$ 1,056,614	\$ 1,056,614
33	State General Fund by:		
34	Fees & Self-generated Revenues	\$ 21,556	\$ 21,556
35	Statutory Dedications:		
36	Louisiana Charter School Start-up		
37	Loan Fund	\$ 218,780	\$ 218,780
38	Louisiana Quality Education		
39	Support Fund	<u>\$ 23,275,000</u>	<u>\$ 23,500,000</u>
40	TOTAL MEANS OF FINANCE	<u>\$ 24,571,950</u>	<u>\$ 24,796,950</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,316,501	\$ 1,301,962
3	Operating Expenses	\$ 113,947	\$ 113,947
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 23,141,502	\$ 23,307,096
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,571,950</u>	<u>\$ 24,723,005</u>

8 The elementary and secondary educational purposes identified below are funded within the
 9 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 10 They are identified separately here to establish the specific amount appropriated for each
 11 purpose.

12	Louisiana Quality Education Support Fund		
13	Block Grant Allocation	\$ 11,383,377	\$ 11,315,000
14	Statewide Allocation	\$ 11,141,148	\$ 11,315,000
15	Review, Evaluation, and Assessment of Proposals	\$ 92,198	\$ 250,074
16	Management and Oversight	\$ 658,277	\$ 619,926
17	TOTAL	<u>\$ 23,275,000</u>	<u>\$ 23,500,000</u>

18 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

19	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
20	NOCCA Instruction -		
21	Authorized Positions	(77)	(79)
22	Expenditures	<u>\$ 8,234,425</u>	<u>\$ 8,310,298</u>

23 **Program Description:** *Provides an instructional program of professional arts training for*
 24 *high school level students.*

25	TOTAL EXPENDITURES	<u>\$ 8,234,425</u>	<u>\$ 8,310,298</u>
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26	MEANS OF FINANCE		
27	State General Fund (Direct)	\$ 6,071,491	\$ 6,071,491
28	State General Fund by:		
29	Interagency Transfers	\$ 2,083,715	\$ 2,159,354
30	Statutory Dedications:		
31	Education Excellence Fund	<u>\$ 79,219</u>	<u>\$ 79,453</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 8,234,425</u>	<u>\$ 8,310,298</u>

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 6,309,052	\$ 6,490,551
35	Operating Expenses	\$ 1,231,296	\$ 1,193,000
36	Professional Services	\$ 108,965	\$ 108,965
37	Other Charges	\$ 585,112	\$ 607,616
38	Acquisitions/Major Repairs	\$ 0	\$ 0
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,234,425</u>	<u>\$ 8,400,132</u>

1 **DEPARTMENT OF EDUCATION**

2 **INCENTIVE EXPENDITURE FORECAST**

3 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 4 expenditure programs as submitted to the Revenue Estimating Conference on February 11,
 5 2019. This department administers the following incentive expenditure programs:

6 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
7 Rebates for Donations to School		
8 Tuition Organizations	R.S. 47:6301	\$ 9,250,000

9 **19-678 STATE ACTIVITIES**

10 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
11 Administrative Support -		
12 Authorized Positions	(111)	(125)
13 Expenditures	\$ 27,502,813	\$ 26,462,932

14 **Program Description:** *The Administrative Support Program supports the following areas:*
 15 *Executive Management and Executive Management Controls. Included in these services are*
 16 *the Office of the Superintendent, Deputy Superintendent for Finance, Public Affairs, Legal*
 17 *Services, Internal Auditing, and Analytics.*

18 District Support -		
19 Authorized Positions	(243)	(334)
20 Expenditures	\$ 136,370,603	\$ 127,497,777

21 **Program Description:** *The District Support Program supports the following activities:*
 22 *District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child*
 23 *Care Licensing, Talent, Student Opportunities, and Grants and Statewide Monitoring.*

24 Auxiliary Account -		
25 Authorized Positions	(8)	(5)
26 Expenditures	\$ <u>1,642,155</u>	\$ <u>1,149,260</u>

27 **Account Description:** *The Auxiliary Account Program uses fees and collections to provide*
 28 *oversight for specified programs. Teacher Certification Division analyzes all documentation*
 29 *for Louisiana school personnel regarding course content test scores, teaching and/or*
 30 *administrative experience, and program completion for the purposes of issuing state*
 31 *credentials.*

32 TOTAL EXPENDITURES	\$ <u>165,515,571</u>	\$ <u>155,109,969</u>
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33 MEANS OF FINANCE:		
34 State General Fund (Direct)	\$ 38,668,329	\$ 31,479,250
35 State General Fund by:		
36 Interagency Transfers	\$ 20,287,148	\$ 20,452,654
37 Fees & Self-generated Revenues	\$ 7,004,615	\$ 6,527,887
38 Federal Funds	\$ <u>99,555,479</u>	\$ <u>96,650,178</u>

39 TOTAL MEANS OF FINANCING	\$ <u>165,515,571</u>	\$ <u>155,109,969</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 49,648,793	\$ 48,181,615
3	Operating Expenses	\$ 11,443,668	\$ 11,617,526
4	Professional Services	\$ 63,892,463	\$ 57,650,234
5	Other Charges	\$ 40,530,647	\$ 37,660,594
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>165,515,571</u>	\$ <u>155,109,969</u>

8 **19-681 SUBGRANTEE ASSISTANCE**

9	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
10	School & District Supports -		
11	Authorized Positions	(0)	(0)
12	Expenditures	\$ 927,663,022	\$ 930,103,640

13 **Program Description:** *The School & District Supports Program provides financial*
 14 *assistance to local education agencies and other providers that serve children; students with*
 15 *disabilities and students from disadvantaged backgrounds or high-poverty areas with*
 16 *programs designed to improve student academic achievement. These activities are*
 17 *accomplished through federal funding including Every Student Succeeds Act (ESSA) Title*
 18 *I, Special Education, and Louisiana Quality Education Support Fund 8(g).*

19	School & District Innovations -		
20	Authorized Positions	(0)	(0)
21	Expenditures	\$ 56,522,222	\$ 56,522,222

22 **Program Description:** *The School & District Innovations Program will provide financial*
 23 *resources to local districts and schools for Human Capital, District Support, and School*
 24 *Turnaround activities.*

25	Student – Centered Goals -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$ 218,089,602	\$ 209,301,102
28	Student Scholarships for Educational		
29	Excellence Program (SSEEP)	\$ <u>41,965,707</u>	\$ <u>\$41,965,707</u>

30 **Program Description:** *The Student-Centered Goals Program is to provide the financial*
 31 *resources to local education agencies and schools for Early Childhood activities.*

32	TOTAL EXPENDITURES	\$ <u>1,244,240,553</u>	\$ <u>1,237,892,671</u>
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33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$ 85,531,248	\$ 85,533,854
35	State General Fund by:		
36	Interagency Transfers	\$ 44,031,487	\$ 44,031,487
37	Fees & Self-generated Revenues	\$ 9,418,903	\$ 9,418,903
38	Statutory Dedications:		
39	Education Excellence Fund	\$ 15,149,881	\$ 15,189,968
40	Federal Funds	\$ <u>1,090,109,034</u>	\$ <u>1,083,718,459</u>

41	TOTAL MEANS OF FINANCING:	\$ <u>1,244,240,553</u>	\$ <u>1,237,892,671</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	1,244,240,553	\$	1,237,892,671
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,244,240,553</u>	\$	<u>1,237,892,671</u>

8 **19-682 RECOVERY SCHOOL DISTRICT**

9	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
10	Recovery School District - Instruction -				
11	Authorized Positions		(0)		(0)
12	Expenditures	\$	13,678,995	\$	12,750,660

13 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 14 *educational service agency administered by the Louisiana Department of Education with the*
 15 *approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides*
 16 *an appropriate education for children attending public elementary or secondary schools*
 17 *operated under the jurisdiction and direction of any city, parish or other local public school*
 18 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 19 *pursuant to R.S. 17:10.5.*

20	Recovery School District - Construction -				
21	Authorized Positions		(0)		(0)
22	Expenditures	\$	<u>215,069,899</u>	\$	<u>148,483,087</u>

23 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 24 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 25 *or building of public school facilities.*

26	TOTAL EXPENDITURES	\$	<u>228,748,894</u>	\$	<u>161,233,747</u>
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27 MEANS OF FINANCE

28	State General Fund (Direct)	\$	252,936	\$	65,185
29	State General Fund by:				
30	Interagency Transfers	\$	193,064,126	\$	126,263,288
31	Fees & Self-generated Revenues	\$	34,931,832	\$	34,655,274
32	Federal Funds	\$	<u>500,000</u>	\$	<u>250,000</u>

33	TOTAL MEANS OF FINANCING	\$	<u>228,748,894</u>	\$	<u>161,233,747</u>
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	2,682,970	\$	2,229,893
36	Operating Expenses	\$	898,928	\$	847,528
37	Professional Services	\$	34,821,280	\$	34,711,532
38	Other Charges	\$	9,882,577	\$	9,568,467
39	Acquisitions/Major Repairs	\$	<u>180,463,139</u>	\$	<u>113,876,327</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$	<u>228,748,894</u>	\$	<u>161,233,747</u>

41 **19-695 MINIMUM FOUNDATION PROGRAM**

42	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
43	Minimum Foundation Program -				
44	Authorized Positions		(0)		(0)
45	Expenditures	\$	<u>3,710,020,377</u>	\$	<u>3,814,384,519</u>

1 **Program Description:** *The Minimum Foundation Program is to provide funding to local*
2 *school districts for their public educational system.*

3	TOTAL EXPENDITURES	<u>\$ 3,710,020,377</u>	<u>\$ 3,814,384,519</u>
4	MEANS OF FINANCE		
5	State General Fund (Direct)	\$ 3,438,191,214	\$ 3,544,558,356
6	State General Fund by:		
7	Statutory Dedications:		
8	Support Education in Louisiana		
9	First (SELF) Fund	\$ 107,226,163	\$ 107,226,163
10	Lottery Proceeds Fund not to be expended		
11	prior to January 1, 2020	<u>\$ 164,603,000</u>	<u>\$ 162,600,000</u>
12	TOTAL MEANS OF FINANCING:	<u>\$ 3,710,020,377</u>	<u>\$ 3,814,384,519</u>

13 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
14 Foundation Program appropriations contained in this act provided that any such reduction
15 is consented to in writing by two-thirds of the elected members of each house of the
16 legislature.

17 To ensure and guarantee the state fund match requirements as established by the National
18 School Lunch Program, public school lunch programs in the aggregate shall receive from
19 state appropriated funds a minimum of \$5,186,266. State fund distribution amounts made
20 by local education agencies to the school lunch programs shall be made monthly.

21 **BY EXPENDITURE CATEGORY:**

22	Personal Services	\$ 0	\$ 0
23	Operating Expenses	\$ 0	\$ 0
24	Professional Services	\$ 0	\$ 0
25	Other Charges	\$ 3,710,020,377	\$ 3,853,234,519
26	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,710,020,377</u>	<u>\$ 3,853,234,519</u>

28 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

29	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
30	Required Services -		
31	Authorized Positions	(0)	(0)
32	Expenditures	\$ 7,589,213	\$ 11,292,704

33 **Program Description:** *Reimburses nondiscriminatory state approved nonpublic schools*
34 *for the costs incurred by each school during the preceding school year for maintaining*
35 *records, completing and filing reports, and providing required education related data.*

36	School Lunch Salary Supplement -		
37	Authorized Positions	(0)	(0)
38	Expenditures	\$ 7,002,614	\$ 7,002,614

39 **Program Description:** *Provides a salary supplement for nonpublic school lunchroom*
40 *employees at eligible nonpublic schools.*

41	Textbook Administration -		
42	Authorized Positions	(0)	(0)
43	Expenditures	\$ 165,553	\$ 129,586

1 **Program Description:** *Provides State funds for the administrative costs incurred by public*
 2 *school systems that order and distribute school books and other materials of instruction to*
 3 *eligible nonpublic schools.*

4	Textbooks -		
5	Authorized Positions	(0)	(0)
6	Expenditures	\$ 2,753,836	\$ 2,745,655

7 **Program Description:** *Provides State funds for the purchase of books and other materials*
 8 *of instruction for eligible nonpublic schools.*

9	TOTAL EXPENDITURES	\$ 17,511,216	\$ 21,170,559
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10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 17,511,216	\$ 21,170,559

12	TOTAL MEANS OF FINANCING:	\$ 17,511,216	\$ 21,170,559
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13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 0	\$ 0
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 17,511,216	\$ 21,170,559
18	Acquisitions/Major Repairs	\$ 0	\$ 0

19	TOTAL BY EXPENDITURE CATEGORY	\$ 17,511,216	\$ 21,170,559
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20 **19-699 SPECIAL SCHOOL DISTRICT**

21	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
22	Administration -		
23	Authorized Positions	(3)	(3)
24	Expenditures	\$ 1,746,751	\$ 1,676,338

25 **Program Description:** *Ensures adequate instructional staff to provide education and*
 26 *related services, provides and promotes professional development, and monitors operations*
 27 *to ensure compliance with State and Federal regulations.*

28	Instruction -		
29	Authorized Positions	(80)	(77)
30	Expenditures	\$ 8,399,910	\$ 7,556,592

31 **Program Description:** *Provides special education and related services to children with*
 32 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 33 *educational services to eligible children enrolled in state-operated mental health facilities.*

34	TOTAL EXPENDITURES	\$ 10,146,661	\$ 9,232,930
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35	MEANS OF FINANCE		
36	State General Fund (Direct)	\$ 6,029,213	\$ 5,115,482
37	State General Fund by:		
38	Interagency Transfers	\$ 3,291,289	\$ 3,291,289
39	Fees & Self-generated Revenues	\$ 826,159	\$ 826,159

40	TOTAL MEANS OF FINANCING	\$ 10,146,661	\$ 9,232,930
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 8,573,644	\$ 8,007,074
3	Operating Expenses	\$ 412,717	\$ 412,717
4	Professional Services	\$ 533,430	\$ 208,430
5	Other Charges	\$ 626,870	\$ 604,709
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,146,661</u>	\$ <u>9,232,930</u>

8 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
9 **HEALTH CARE SERVICES DIVISION**

10 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
11 **HEALTH CARE SERVICES DIVISION**

12 LALLIE KEMP REGIONAL MEDICAL CENTER -

13	Authorized Positions	(0)	(0)
14	Expenditures	\$ <u>62,243,427</u>	\$ <u>62,118,880</u>

15 **Program Description:** *Acute care allied health professionals teaching hospital located in*
16 *Independence providing inpatient and outpatient acute care hospital services, including*
17 *emergency room and scheduled clinic services, direct patient care physician services,*
18 *medical support (ancillary) services, and general support services. This facility is certified*
19 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
20 *Organizations (JCAHO).*

21	TOTAL EXPENDITURES	\$ <u>62,243,427</u>	\$ <u>62,118,880</u>
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22 MEANS OF FINANCE:

23	State General Fund (Direct)	\$ 24,427,906	\$ 23,981,083
24	State General Fund by:		
25	Interagency Transfers	\$ 17,542,527	\$ 17,616,847
26	Fees & Self-generated Revenues	\$ 15,472,658	\$ 15,670,284
27	Federal Funds	\$ <u>4,800,336</u>	\$ <u>4,850,666</u>

28	TOTAL MEANS OF FINANCING	\$ <u>62,243,427</u>	\$ <u>62,118,880</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 38,780,144	\$ 39,241,887
31	Operating Expenses	\$ 8,951,627	\$ 8,951,627
32	Professional Services	\$ 1,833,086	\$ 1,833,086
33	Other Charges	\$ 12,298,111	\$ 11,711,821
34	Acquisitions/Major Repairs	\$ <u>380,459</u>	\$ <u>380,459</u>
35	TOTAL BY EXPENDITURE CATEGORY	\$ <u>62,243,427</u>	\$ <u>62,118,880</u>

36 **SCHEDULE 20**

37 **OTHER REQUIREMENTS**

38 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

39	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
40	Local Housing of Adult Offenders		
41	Expenditures	\$ 144,076,935	\$ 128,362,503

42 **Program Description:** *Provides a safe and secure environment for adult offenders who*
43 *have been committed to state custody and are awaiting transfer to the Department of Public*

1 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
 2 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
 3 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
 4 *for housing offenders.*

5 Transitional Work Program
 6 Expenditures \$ 18,366,645 \$ 18,416,443

7 **Program Description:** *Provides housing, recreation, and other treatment activities for*
 8 *transitional work program participants housed through contracts with private providers and*
 9 *cooperative endeavor agreements with local sheriffs.*

10 Local Reentry Services
 11 Expenditures \$ 5,900,000 \$ 5,900,000

12 **Program Description:** *Provides reentry services for state offenders housed in local*
 13 *correctional facilities through contracts with local sheriffs and private providers.*

14 Criminal Justice Reinvestment Initiative
 15 Expenditures \$ 8,542,100 \$ 8,542,100

16 **Program Description:** *Provides funding to incentivize the expansion of recidivism*
 17 *reduction programming and treatment services by investing in reentry services, community*
 18 *supervision, education and vocational programing, transitional work programs, and*
 19 *contracting with parish jails and local facilities.*

20 TOTAL EXPENDITURES \$ 176,885,680 \$ 161,221,046

21 MEANS OF FINANCE:
 22 State General Fund (Direct) \$ 176,885,680 \$ 161,221,046

23 TOTAL MEANS OF FINANCING \$ 176,885,680 \$ 161,221,046

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 0 \$ 0
 26 Operating Expenses \$ 0 \$ 0
 27 Professional Services \$ 0 \$ 0
 28 Other Charges \$ 176,885,680 \$ 161,221,046
 29 Acquisitions/Major Repairs \$ 0 \$ 0

30 TOTAL BY EXPENDITURE CATEGORY \$ 176,885,680 \$ 161,221,046

31 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

32 EXPENDITURES: **FY 19 EOB** **FY 20 REC**
 33 Local Housing of Juvenile Offenders
 34 Expenditures \$ 2,727,044 \$ 1,556,588

35 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 36 *in state custody who are awaiting transfer to Corrections Services.*

37 TOTAL EXPENDITURES \$ 2,727,044 \$ 1,556,588

38 MEANS OF FINANCE:
 39 State General Fund (Direct) \$ 2,727,044 \$ 1,556,588

40 TOTAL MEANS OF FINANCING \$ 2,727,044 \$ 1,556,588

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	2,727,044	\$	1,556,588
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,727,044</u>	\$	<u>1,556,588</u>

8 **20-901 SALES TAX DEDICATIONS**

9	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
10	Sales Tax Dedications				
11	Expenditures	\$	<u>53,907,985</u>	\$	<u>51,382,808</u>

12 **Program Description:** *Provides a percentage of the hotel/motel tax collected in various*
13 *parishes or cities which is used for economic development, tourism and economic*
14 *development, construction, capital improvements and maintenance, and other local*
15 *endeavors.*

16	Acadia Parish	\$	97,244	\$	97,244
17	Allen Parish	\$	215,871	\$	215,871
18	Ascension Parish	\$	1,250,000	\$	1,250,000
19	Avoyelles Parish	\$	120,053	\$	120,053
20	Baker	\$	39,499	\$	39,499
21	Beauregard Parish	\$	105,278	\$	105,278
22	Bienville Parish	\$	27,527	\$	27,527
23	Bossier Parish	\$	1,874,272	\$	1,874,272
24	Bossier/Caddo Parishes - Shreveport-Bossier				
25	Convention and Tourist Bureau	\$	557,032	\$	557,032
26	Caddo Parish - Shreveport Riverfront and				
27	Convention Center	\$	1,860,377	\$	1,797,408
28	Calcasieu Parish - City of Lake Charles	\$	1,158,003	\$	1,158,003
29	Calcasieu Parish - West Calcasieu				
30	Community Center	\$	1,292,593	\$	1,292,593
31	Caldwell Parish - Industrial Development Board				
32	of the Parish of Caldwell, Inc.	\$	169	\$	169
33	Cameron Parish Police Jury	\$	19,597	\$	19,597
34	City of Pineville - Economic Development	\$	222,535	\$	222,535
35	Claiborne Parish - Town of Homer	\$	18,782	\$	18,782
36	Claiborne Parish Police Jury	\$	517	\$	517
37	Concordia Parish	\$	87,738	\$	87,738
38	Desoto Parish Tourism Commission	\$	148,315	\$	148,315
39	East Baton Rouge Parish	\$	1,287,936	\$	1,287,936
40	East Baton Rouge Parish - Community				
41	Improvement	\$	2,575,872	\$	2,575,872
42	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
43	East Carroll Parish	\$	7,158	\$	7,158
44	East Feliciana Parish	\$	2,693	\$	2,693
45	Ernest N. Morial Convention Center, Phase IV				
46	Expansion Project Fund	\$	2,000,000	\$	2,000,000
47	Evangeline Parish	\$	43,071	\$	43,071
48	Franklin Parish - Franklin Parish Tourism				
49	Commission	\$	33,811	\$	33,811
50	Grand Isle Tourism Commission				
51	Enterprise Account	\$	28,295	\$	28,295
52	Grant Parish Police Jury	\$	2,007	\$	2,007
53	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
54	Iberville Parish	\$	116,858	\$	116,858

1	Jackson Parish - Jackson Parish Tourism			
2	Commission	\$	27,775	\$ 27,775
3	Jefferson Davis Parish - Jefferson Davis Parish			
4	Tourist Commission	\$	155,131	\$ 155,131
5	Jefferson Parish	\$	3,096,138	\$ 3,096,138
6	Jefferson Parish - City of Gretna	\$	118,389	\$ 118,389
7	Lafayette Parish	\$	3,140,101	\$ 3,140,101
8	Lafourche ARC	\$	744,734	\$ 344,734
9	Lafourche Parish - Lafourche Parish Tourist			
10	Commission	\$	349,984	\$ 349,984
11	LaSalle Parish - LaSalle Economic Development			
12	District/Jena Cultural Center	\$	21,791	\$ 21,791
13	Lincoln Parish - Municipalities of Choudrant,			
14	Dubach, Simsboro, Grambling, Ruston,			
15	and Vienna	\$	258,492	\$ 258,492
16	Lincoln Parish - Ruston-Lincoln Convention			
17	Visitors Bureau	\$	262,429	\$ 262,429
18	Livingston Parish - Livingston Parish Tourist			
19	Commission and Livingston Economic			
20	Development Council	\$	332,516	\$ 332,516
21	Madison Parish	\$	44,458	\$ 34,326
22	Morehouse Parish	\$	40,972	\$ 40,972
23	Morehouse Parish - City of Bastrop	\$	40,357	\$ 40,357
24	Natchitoches Parish - Natchitoches			
25	Historic District Development Commission	\$	319,165	\$ 319,165
26	Natchitoches Parish - Natchitoches Parish Tourist			
27	Commission	\$	107,463	\$ 107,463
28	New Orleans Area Tourism and Economic			
29	Development	\$	466	\$ 466
30	Orleans Parish – City of New Orleans Short Term			
31	Rental Administration	\$	6,300,000	\$ 4,300,000
32	Orleans Parish - N.O. Metro Convention and			
33	Visitors Bureau	\$	11,200,000	\$ 11,200,000
34	Ouachita Parish - Monroe-West Monroe			
35	Convention and Visitors Bureau	\$	1,552,486	\$ 1,552,486
36	Plaquemines Parish	\$	228,102	\$ 228,102
37	Pointe Coupee Parish	\$	40,281	\$ 40,281
38	Rapides Parish – Alexandria Economic			
39	Development	\$	370,891	\$ 370,891
40	Rapides Parish - Alexandria/Pineville Area			
41	Convention and Visitors Bureau	\$	242,310	\$ 242,310
42	Rapides Parish - Alexandria/Pineville			
43	Exhibition Hall	\$	250,417	\$ 250,417
44	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
45	Red River Parish	\$	34,733	\$ 34,733
46	Richland Parish	\$	116,715	\$ 116,715
47	River Parishes (St. John the Baptist, St. James,			
48	and St. Charles Parishes)	\$	201,547	\$ 201,547
49	Sabine Parish - Sabine Parish Tourist and			
50	Recreation Commission	\$	172,203	\$ 172,203
51	St. Bernard Parish	\$	116,399	\$ 116,399
52	St. Charles Parish Council	\$	229,222	\$ 229,222
53	St. James Parish	\$	30,756	\$ 30,756
54	St. John the Baptist Parish - St. John the Baptist			
55	Conv. Facility	\$	329,036	\$ 329,036
56	St. Landry Parish	\$	373,159	\$ 373,159
57	St. Martin Parish - St. Martin Parish Tourist			
58	Commission	\$	172,179	\$ 172,179
59	St. Mary Parish - St. Mary Parish Tourist			
60	Commission	\$	615,000	\$ 580,000

1	St. Tammany Parish - St. Tammany Parish			
2	Tourist and Convention Commission/			
3	St. Tammany Parish Development District	\$	1,859,500	\$ 1,859,500
4	Tangipahoa Parish	\$	175,760	\$ 175,760
5	Tangipahoa Parish - Tangipahoa Parish Tourist			
6	Commission	\$	522,008	\$ 522,008
7	Tensas Parish	\$	1,941	\$ 1,941
8	Terrebonne Parish - Houma Area Convention			
9	and Visitors Bureau	\$	564,845	\$ 564,845
10	Terrebonne Parish - Houma Area Convention			
11	and Visitors Bureau/Houma Area Downtown			
12	Development Corporation	\$	573,447	\$ 573,447
13	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
14	Vermilion Parish	\$	114,843	\$ 114,843
15	Vernon Parish	\$	428,272	\$ 428,272
16	Washington Parish - Economic Development			
17	and Tourism	\$	14,486	\$ 14,486
18	Washington Parish - Infrastructure and Park			
19	Projects	\$	50,000	\$ 50,000
20	Washington Parish - Washington Parish Tourist			
21	Commission	\$	43,025	\$ 43,025
22	Webster Parish - Webster Parish Convention &			
23	Visitors Commission	\$	170,769	\$ 170,769
24	West Baton Rouge Parish	\$	515,436	\$ 515,436
25	West Carroll Parish	\$	34,152	\$ 17,076
26	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
27	Winn Parish - Greater Winn Parish Development			
28	Corporation for the Louisiana Political			
29	Museum & Hall of Fame	\$	<u>56,665</u>	\$ <u>56,665</u>
30	TOTAL EXPENDITURES	\$	<u>53,907,985</u>	\$ <u>51,382,808</u>
31	MEANS OF FINANCE:			
32	State General Fund by:			
33	Statutory Dedications:			
34	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
35	(R.S. 47:302.22)			
36	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$ 242,310
37	(R.S. 47:302.30, 322.32)			
38	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
39	(R.S. 33:4574.7(K))			
40	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
41	(R.S. 47:302.36, 322.7, 332.28)			
42	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
43	(R.S. 47:302.21)			
44	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$ 120,053
45	(R.S. 47:302.6, 322.29, 332.21)			
46	Baker Economic Development Fund	\$	39,499	\$ 39,499
47	(R.S. 47:302.50, 322.42, 332.48)			
48	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
49	(R.S. 47:322.17, 332.34)			
50	Beauregard Parish Community			
51	Improvement Fund	\$	105,278	\$ 105,278
52	(R.S. 47:302.24, 322.8, 332.12)			
53	Bienville Parish Tourism and Economic			
54	Development Fund	\$	27,527	\$ 27,527
55	(R.S. 47:302.51, 322.43, 332.49)			
56	Bossier City Riverfront and Civic			
57	Center Fund	\$	1,874,272	\$ 1,874,272
58	(R.S. 47:332.7)			

1	Caldwell Parish Economic Development			
2	Fund	\$	169	\$ 169
3	(R.S. 47:322.36)			
4	Cameron Parish Tourism Development			
5	Fund	\$	19,597	\$ 19,597
6	(R.S. 47:302.25, 322.12, 332.31)			
7	Claiborne Parish Tourism and Economic			
8	Development Fund	\$	517	\$ 517
9	(R.S. 47:302.52,)			
10	Concordia Parish Economic Development			
11	Fund	\$	87,738	\$ 87,738
12	(R.S. 47:302.53, 322.45, 332.51)			
13	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$ 148,315
14	(R.S. 47:302.39)			
15	Ernest N. Morial Convention Center			
16	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
17	(R.S. 47:322.38)			
18	East Baton Rouge Parish Enhancement			
19	Fund	\$	1,287,936	\$ 1,287,936
20	(R.S. 47:322.9)			
21	East Carroll Parish Visitor Enterprise			
22	Fund	\$	7,158	\$ 7,158
23	(R.S. 47:302.32, 322.3, 332.26)			
24	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
25	(R.S. 47:302.47, 322.27, 332.42)			
26	East Baton Rouge Parish Community			
27	Improvement Fund	\$	2,575,872	\$ 2,575,872
28	(R.S. 47:302.29)			
29	East Baton Rouge Parish Riverside			
30	Centroplex Fund	\$	1,249,308	\$ 1,249,308
31	(R.S. 47:332.2)			
32	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
33	(R.S. 47:302.49, 322.41, 332.47)			
34	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$ 33,811
35	(R.S. 47:302.34)			
36	Grand Isle Tourist Commission			
37	Enterprise Account	\$	28,295	\$ 28,295
38	(R.S. 47:322.34, 332.1)			
39	Grant Parish Economic Development			
40	Fund	\$	2,007	\$ 2,007
41	(R.S. 47:302.55)			
42	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
43	(R.S. 47:302.20)			
44	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
45	(R.S. 47:302.13)			
46	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
47	(R.S. 47:332.18)			
48	Jackson Parish Economic Development			
49	and Tourism Fund	\$	27,775	\$ 27,775
50	(R.S. 47: 302.35)			
51	Jefferson Parish Convention Center Fund -			
52	Gretna Tourist Commission			
53	Enterprise Account	\$	118,389	\$ 118,389
54	(R.S. 47:322.34, 332.1)			
55	Jefferson Davis Parish Visitor Enterprise			
56	Fund	\$	155,131	\$ 155,131
57	(R.S. 47:302.38, 322.14, 332.32)			
58	Jefferson Parish Convention Center Fund	\$	3,096,138	\$ 3,096,138
59	(R.S. 47:322.34, 332.1)			

1	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$	3,140,101
2	(R.S. 47:302.18, 322.28, 332.9)				
3	Lafourche Parish Association for				
4	Retarded Citizens (ARC)				
5	Training and Development Fund	\$	744,734	\$	344,734
6	(R.S. 47:322.46, 332.52)				
7	Lafourche Parish Enterprise Fund	\$	349,984	\$	349,984
8	(R.S. 47:302.19)				
9	Lake Charles Civic Center Fund	\$	1,158,003	\$	1,158,003
10	(R.S. 47:322.11, 332.30)				
11	LaSalle Economic Development				
12	District Fund	\$	21,791	\$	21,791
13	(R.S. 47: 302.48, 322.35, 332.46)				
14	Lincoln Parish Municipalities Fund	\$	258,492	\$	258,492
15	(R.S. 47:322.33, 332.43)				
16	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$	262,429
17	(R.S. 47:302.8)				
18	Livingston Parish Tourism and				
19	Economic Development Fund	\$	332,516	\$	332,516
20	(R.S. 47:302.41, 322.21, 332.36)				
21	Madison Parish Visitor Enterprise Fund	\$	44,458	\$	34,326
22	(R.S. 47:302.4, 322.18, 332.44)				
23	Morehouse Parish Visitor Enterprise				
24	Fund	\$	40,972	\$	40,972
25	(R.S. 47:302.9)				
26	New Orleans Metropolitan Convention				
27	and Visitors Bureau Fund	\$	11,200,000	\$	11,200,000
28	(R.S. 47:332.10)				
29	Natchitoches Historic District				
30	Development Fund	\$	319,165	\$	319,165
31	(R.S. 47:302.10, 322.13, 332.5)				
32	Natchitoches Parish Visitor Enterprise				
33	Fund	\$	107,463	\$	107,463
34	(R.S. 47:302.10)				
35	New Orleans Area Economic				
36	Development Fund	\$	466	\$	466
37	(R.S. 47:322.38)				
38	New Orleans Quality of Life Fund	\$	6,300,000	\$	4,300,000
39	(R.S. 47:302.56)				
40	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$	1,552,486
41	(R.S. 47:302.7, 322.1, 332.16)				
42	Pineville Economic Development Fund	\$	222,535	\$	222,535
43	(R.S. 47:302.30)				
44	Plaquemines Parish Visitor Enterprise				
45	Fund	\$	228,102	\$	228,102
46	(R.S. 47:302.40, 322.20, 332.35)				
47	Pointe Coupee Parish Visitor Enterprise				
48	Fund	\$	40,281	\$	40,281
49	(R.S. 47:302.28, 332.17)				
50	Rapides Parish Coliseum Fund	\$	74,178	\$	74,178
51	(R.S. 47:322.32)				
52	Rapides Parish Economic Development				
53	Fund	\$	370,891	\$	370,891
54	(R.S. 47:302.30, 322.32)				
55	Red River Visitor Enterprise Fund	\$	34,733	\$	34,733
56	(R.S. 47:302.45, 322.40, 332.45)				
57	Richland Parish Visitor Enterprise Fund	\$	116,715	\$	116,715
58	(R.S. 47:302.4, 322.18, 332.44)				

1	River Parishes Convention, Tourist,			
2	and Visitors Commission Fund	\$	201,547	\$ 201,547
3	(R.S. 47:322.15)			
4	Sabine Parish Tourism Improvement Fund	\$	172,203	\$ 172,203
5	(R.S. 47:302.37, 322.10, 332.29)			
6	Shreveport Riverfront and Convention			
7	Center and Independence			
8	Stadium Fund	\$	1,860,377	\$ 1,797,408
9	(R.S. 47:302.2, 332.6)			
10	Shreveport-Bossier City Visitor			
11	Enterprise Fund	\$	557,032	\$ 557,032
12	(R.S. 47:322.30)			
13	St. Bernard Parish Enterprise Fund	\$	116,399	\$ 116,399
14	(R.S. 47:322.39, 332.22)			
15	St. Charles Parish Enterprise Fund	\$	229,222	\$ 229,222
16	(R.S. 47:302.11, 332.24)			
17	St. Francisville Economic Development			
18	Fund	\$	178,424	\$ 178,424
19	(R.S. 47:302.46, 322.26, 332.41)			
20	St. James Parish Enterprise Fund	\$	30,756	\$ 30,756
21	(R.S. 47:332.23)			
22	St. John the Baptist Convention Facility			
23	Fund	\$	329,036	\$ 329,036
24	(R.S. 47:332.4)			
25	St. Landry Parish Historical Development			
26	Fund #1	\$	373,159	\$ 373,159
27	(R.S. 47:332.20)			
28	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
29	(R.S. 47:302.27)			
30	St. Mary Parish Visitor Enterprise Fund	\$	615,000	\$ 580,000
31	(R.S. 47:302.44, 322.25, 332.40)			
32	St. Tammany Parish Fund	\$	1,859,500	\$ 1,859,500
33	(R.S. 47:302.26, 322.37, 332.13)			
34	Tangipahoa Parish Economic			
35	Development Fund	\$	175,760	\$ 175,760
36	(R.S. 47:322.5)			
37	Tangipahoa Parish Tourist Commission			
38	Fund	\$	522,008	\$ 522,008
39	(R.S. 47:302.17, 332.14)			
40	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
41	(R.S. 47:302.33, 322.4, 332.27)			
42	Terrebonne Parish Visitor Enterprise			
43	Fund	\$	564,845	\$ 564,845
44	(R.S. 47:322.24, 332.39)			
45	Town of Homer Economic Development			
46	Fund	\$	18,782	\$ 18,782
47	(R.S. 47:302.42, 322.22, 332.37)			
48	Union Parish Visitor Enterprise Fund	\$	27,232	\$ 27,232
49	(R.S. 47:302.43, 322.23, 332.38)			
50	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$ 114,843
51	(R.S. 47:302.23, 322.31, 332.11)			
52	Vernon Parish Legislative Community			
53	Improvement Fund	\$	428,272	\$ 428,272
54	(R.S. 47:302.5, 322.19, 332.3)			
55	Washington Parish Economic			
56	Development and Tourism Fund	\$	14,486	\$ 14,486
57	(R.S. 47:322.6)			
58	Washington Parish Infrastructure and			
59	Park Fund	\$	50,000	\$ 50,000
60	(R.S. 47:332.8(C))			

1	Washington Parish Tourist Commission			
2	Fund	\$	43,025	\$ 43,025
3	(R.S. 47:332.8)			
4	Webster Parish Convention and Visitors			
5	Commission Fund	\$	170,769	\$ 170,769
6	(R.S. 47:302.15)			
7	West Baton Rouge Parish Visitor			
8	Enterprise Fund	\$	515,436	\$ 515,436
9	(R.S. 47:332.19)			
10	West Calcasieu Community Center Fund	\$	1,292,593	\$ 1,292,593
11	(R.S. 47:302.12, 322.11, 332.30)			
12	West Carroll Parish Visitor			
13	Enterprise Fund	\$	34,152	\$ 17,076
14	(R.S. 47:302.31, 322.2, 332.25)			
15	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$ <u>56,665</u>
16	(R.S. 47:302.16, 322.16, 332.33)			
17	TOTAL MEANS OF FINANCING	\$	<u>53,907,985</u>	\$ <u>51,382,808</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$	0	\$ 0
20	Operating Expenses	\$	0	\$ 0
21	Professional Services	\$	0	\$ 0
22	Other Charges	\$	53,907,985	\$ 51,382,808
23	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>
24	TOTAL BY EXPENDITURE CATEGORY	\$	<u>53,907,985</u>	\$ <u>51,382,808</u>

25 **20-903 PARISH TRANSPORTATION**

26	EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
27	Parish Road Program (per R.S. 48:751-756(A)(1))			
28	Expenditures	\$	34,000,000	\$ 34,000,000
29	Parish Road Program (per R.S. 48:751-756(A)(3))			
30	Expenditures	\$	4,445,000	\$ 4,445,000
31	Mass Transit Program (per R.S. 48:756(B)-(E))			
32	Expenditures	\$	4,955,000	\$ 4,955,000
33	Off-system Roads and Bridges Match Program			
34	Expenditures	\$	<u>3,000,000</u>	\$ <u>3,000,000</u>

35 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 36 *Funds distributed on population-based formula as well as on mileage-based formula.*

37	TOTAL EXPENDITURES	\$	<u>46,400,000</u>	\$ <u>46,400,000</u>
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38 MEANS OF FINANCE:

39	State General Fund by:			
40	Statutory Dedication:			
41	Transportation Trust Fund - Regular	\$	<u>46,400,000</u>	\$ <u>46,400,000</u>
42	TOTAL MEANS OF FINANCING	\$	<u>46,400,000</u>	\$ <u>46,400,000</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	46,400,000	\$	46,400,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>46,400,000</u>	\$	<u>46,400,000</u>

8 Provided that the Department of Transportation and Development shall administer the Off-
 9 system Roads and Bridges Match Program.

10 **20-905 INTERIM EMERGENCY BOARD**

11	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
12	Administrative				
13	Expenditures	\$	<u>36,808</u>	\$	<u>36,808</u>

14 **Program Description:** *Provides funding for emergency events or occurrences not*
 15 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 16 *obtaining the written consent of two-thirds of the elected members of each house of the*
 17 *legislature, and appropriating from the general fund or borrowing on the full faith and*
 18 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
 19 *Further provides for administrative costs.*

20	TOTAL EXPENDITURES	\$	<u>36,808</u>	\$	<u>36,808</u>
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21	MEANS OF FINANCE:				
22	State General Fund (Direct)	\$	<u>36,808</u>	\$	<u>36,808</u>

23	TOTAL MEANS OF FINANCING	\$	<u>36,808</u>	\$	<u>36,808</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$	3,500	\$	3,500
26	Operating Expenses	\$	3,000	\$	3,000
27	Professional Services	\$	0	\$	0
28	Other Charges	\$	30,308	\$	30,308
29	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

30	TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,808</u>	\$	<u>36,808</u>
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31 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

32	EXPENDITURES:		<u>FY 19 EOB</u>		<u>FY 20 REC</u>
33	District Attorneys and Assistant				
34	District Attorneys				
35	Expenditures	\$	<u>31,259,713</u>	\$	<u>31,582,955</u>

36 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 37 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 38 *an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and*
 39 *\$30,000 per victims assistance coordinator.*

40	TOTAL EXPENDITURES	\$	<u>31,259,713</u>	\$	<u>31,582,955</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 25,809,713	\$ 26,132,955
3	State General Fund by:		
4	Statutory Dedication:		
5	Pari-Mutuel Live Racing Facility		
6	Gaming Control Fund	\$ 50,000	\$ 50,000
7	Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000
8	TOTAL MEANS OF FINANCING	\$ 31,259,713	\$ 31,582,955
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 31,259,713	\$ 31,582,955
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	\$ 31,259,713	\$ 31,582,955

16 **20-923 CORRECTIONS DEBT SERVICE**

17	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
18	Corrections Debt Service		
19	Expenditures	\$ 5,050,566	\$ 5,079,780

20 **Program Description:** *Provides principal and interest payments for the Louisiana*
 21 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 22 *construction, purchase, or improvement of correctional facilities.*

23	TOTAL EXPENDITURES	\$ 5,050,566	\$ 5,079,780
24	MEANS OF FINANCE		
25	State General Fund (Direct)	\$ 5,050,566	\$ 5,079,780
26	TOTAL MEANS OF FINANCING	\$ 5,050,566	\$ 5,079,780

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 0	\$ 0
29	Operating Expenses	\$ 0	\$ 0
30	Professional Services	\$ 0	\$ 0
31	Other Charges	\$ 5,050,566	\$ 5,079,780
32	Acquisitions/Major Repairs	\$ 0	\$ 0
33	TOTAL BY EXPENDITURE CATEGORY	\$ 5,050,566	\$ 5,079,780

34 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

35	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
36	State Aid		
37	Expenditures	\$ 38,800,000	\$ 40,277,500

38 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 39 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 40 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 41 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 42 *public safety.*

43	TOTAL EXPENDITURES	\$ 38,800,000	\$ 40,277,500
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedication:		
4	Video Draw Poker Device Fund	\$ 38,800,000	\$ 40,277,500
5	TOTAL MEANS OF FINANCING	<u>\$ 38,800,000</u>	<u>\$ 40,277,500</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 0	\$ 0
8	Operating Expenses	\$ 0	\$ 0
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 38,800,000	\$ 40,277,500
11	Acquisitions and Major Repairs	\$ 0	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 38,800,000</u>	<u>\$ 40,277,500</u>

13 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

14	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
15	Debt Service		
16	Expenditures	\$ 15,000,000	\$ 15,000,000

17 **Program Description:** *Provides for the payment of debt service and all related costs and*
 18 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 19 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 20 *to match federal funds to be used by the Department of Transportation and Development for*
 21 *the costs for and associated with the construction of Interstate 49.*

22	TOTAL EXPENDITURES	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
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23	MEANS OF FINANCE:		
24	State General Fund by:		
25	Statutory Dedications:		
26	Unclaimed Property Leverage Fund	\$ 15,000,000	\$ 15,000,000
27	TOTAL MEANS OF FINANCING	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

28	BY EXPENDITURE CATEGORY:		
29	Personal Services	\$ 0	\$ 0
30	Operating Expenses	\$ 0	\$ 0
31	Professional Services	\$ 0	\$ 0
32	Other Charges	\$ 15,000,000	\$ 15,000,000
33	Acquisitions/Major Repairs	\$ 0	\$ 0
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

35 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

36	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
37	Debt Service and Maintenance		
38	Expenditures	\$ 37,343,170	\$ 38,716,506

39 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 40 *reserves for Louisiana public postsecondary education.*

41	TOTAL EXPENDITURES	<u>\$ 37,343,170</u>	<u>\$ 38,716,506</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 37,343,170	\$ 38,716,506
3	TOTAL MEANS OF FINANCING	<u>\$ 37,343,170</u>	<u>\$ 38,716,506</u>

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 37,343,170	\$ 38,716,506
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,343,170</u>	<u>\$ 38,716,506</u>

11 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be
 12 made available and used for other projects provided within R.S. 17:3394.3 that are for the
 13 benefit of the same institution. Prior to the final allocation of such funds, any changes shall
 14 first be reported to the Joint Legislative Committee on the Budget.

15 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 16 **COMMITMENTS**

17	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
18	Debt Service and State Commitments		
19	Expenditures	<u>\$ 97,777,545</u>	<u>\$ 40,138,517</u>

20 **Program Description:** *Louisiana Economic Development Debt Service and State*
 21 *Commitments provides for the scheduled annual payments due for bonds and state project*
 22 *commitments.*

23	TOTAL EXPENDITURES	<u>\$ 97,777,545</u>	<u>\$ 40,138,517</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 43,328,901	\$ 26,533,050
26	State General Fund by:		
27	Statutory Dedications:		
28	Louisiana Mega-Project		
29	Development Fund	\$ 11,989,405	\$ 1,605,210
30	Rapid Response Fund	<u>\$ 42,459,239</u>	<u>\$ 12,000,257</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 97,777,545</u>	<u>\$ 40,138,517</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 97,777,545	\$ 40,138,517
37	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 97,777,545</u>	<u>\$ 40,138,517</u>

39 **20-932 TWO PERCENT FIRE INSURANCE FUND**

40	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
41	State Aid		
42	Expenditures	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

1 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 2 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 3 *basis.*

4 TOTAL EXPENDITURES \$ 18,340,000 \$ 18,340,000

5 MEANS OF FINANCE:

6 State General Fund by:

7 Statutory Dedication:

8 Two Percent Fire Insurance Fund \$ 18,340,000 \$ 18,340,000

9 TOTAL MEANS OF FINANCING \$ 18,340,000 \$ 18,340,000

10 BY EXPENDITURE CATEGORY:

11 Personal Services \$ 0 \$ 0

12 Operating Expenses \$ 0 \$ 0

13 Professional Services \$ 0 \$ 0

14 Other Charges \$ 18,340,000 \$ 18,340,000

15 Acquisitions and Major Repairs \$ 0 \$ 0

16 TOTAL BY EXPENDITURE CATEGORY \$ 18,340,000 \$ 18,340,000

17 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

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

19 Governor's Conferences and Interstate Compacts

20 Expenditures \$ 460,482 \$ 448,028

21 **Program Description:** *Pays annual membership dues with national organizations of which*
 22 *the state is a participating member. The state through this program pays dues to the*
 23 *following associations: Southern Growth Policy Board, National Association of State*
 24 *Budget Officers, Southern Governors' Association, National Governors' Association,*
 25 *Education Commission of the States, Southern Technology Council, Delta Regional*
 26 *Authority, and the Council of State Governments National Office.*

27 TOTAL EXPENDITURES \$ 460,482 \$ 448,028

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 460,482 \$ 448,028

30 TOTAL MEANS OF FINANCING \$ 460,482 \$ 448,028

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 0 \$ 0

33 Operating Expenses \$ 460,482 \$ 448,028

34 Professional Services \$ 0 \$ 0

35 Other Charges \$ 0 \$ 0

36 Acquisitions and Major Repairs \$ 0 \$ 0

37 TOTAL BY EXPENDITURE CATEGORY \$ 460,482 \$ 448,028

38 **20-939 PREPAID WIRELESS 911 SERVICE**

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

40 Prepaid Wireless 911 Service

41 Expenditures \$ 14,000,000 \$ 14,000,000

1 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 2 *purchases a prepaid wireless telecommunication service to local 911 communication*
 3 *districts.*

4 TOTAL EXPENDITURES \$ 14,000,000 \$ 14,000,000

5 MEANS OF FINANCE:

6 State General Fund by:

7 Fees & Self-generated Revenues from
 8 prior and current year collections \$ 14,000,000 \$ 14,000,000

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

10 BY EXPENDITURE CATEGORY:

11 Personal Services \$ 0 \$ 0
 12 Operating Expenses \$ 0 \$ 0
 13 Professional Services \$ 0 \$ 0
 14 Other Charges \$ 14,000,000 \$ 14,000,000
 15 Acquisitions/Major Repairs \$ 0 \$ 0

16 TOTAL BY EXPENDITURE CATEGORY \$ 14,000,000 \$ 14,000,000

17 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 18 **MUNICIPALITIES**

19 EXPENDITURES: **FY 19 EOB** **FY 20 REC**
 20 Emergency Medical Services
 21 Expenditures \$ 150,000 \$ 150,000

22 **Program Description:** *Provides funding for emergency medical services and public safety*
 23 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 24 *distributed to parish or municipality of origin.*

25 TOTAL EXPENDITURES \$ 150,000 \$ 150,000

26 MEANS OF FINANCE:

27 State General Fund by:

28 Fees & Self-generated Revenues \$ 150,000 \$ 150,000

29 TOTAL MEANS OF FINANCING \$ 150,000 \$ 150,000

30 BY EXPENDITURE CATEGORY:

31 Personal Services \$ 0 \$ 0
 32 Operating Expenses \$ 0 \$ 0
 33 Professional Services \$ 0 \$ 0
 34 Other Charges \$ 150,000 \$ 150,000
 35 Acquisitions/Major Repairs \$ 0 \$ 0

36 TOTAL BY EXPENDITURE CATEGORY \$ 150,000 \$ 150,000

37 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

38 EXPENDITURES: **FY 19 EOB** **FY 20 REC**
 39 Agriculture and Forestry – Pass Through Funds
 40 Expenditures \$ 11,430,701 \$ 15,139,561

1 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 2 *in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block*
 3 *Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 4 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 5 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 6 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

7 TOTAL EXPENDITURES \$ 11,430,701 \$ 15,139,561

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 1,526,578 \$ 1,485,292

10 State General Fund by:

11 Interagency Transfers \$ 263,829 \$ 265,443

12 Fees & Self-generated Revenues \$ 0 \$ 248,532

13 Statutory Dedications:

14 Louisiana Agricultural Finance

15 Authority Fund \$ 200,000 \$ 200,000

16 Agricultural Commodity Commission

17 Self-Insurance Fund \$ 350,000 \$ 350,000

18 Forestry Productivity Fund \$ 3,000,000 \$ 3,000,000

19 Grain and Cotton Indemnity Fund \$ 534,034 \$ 534,034

20 Federal Funds \$ 5,556,260 \$ 9,056,260

21 TOTAL MEANS OF FINANCING \$ 11,430,701 \$ 15,139,561

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 0 \$ 0

24 Operating Expenses \$ 0 \$ 0

25 Professional Services \$ 0 \$ 0

26 Other Charges \$ 11,430,701 \$ 15,139,561

27 Acquisitions/Major Repairs \$ 0 \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 11,430,701 \$ 15,139,561

29 Provided, however, that the funds appropriated herein shall be administered by the
 30 commissioner of agriculture and forestry.

31 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

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

33 Miscellaneous Aid

34 Expenditures \$ 19,950,898 \$ 18,682,389

35 **Program Description:** *This program provides special state direct aid to specific local*
 36 *entities for various endeavors.*

37 26th Judicial District Court Truancy Programs \$ 492,980 \$ 339,562

38 Affiliated Blind of Louisiana Training Center \$ 500,000 \$ 500,000

39 Algiers Economic Development Foundation \$ 100,000 \$ 100,000

40 Beautification Project for New Orleans

41 Neighborhoods \$ 100,000 \$ 100,000

42 Calcasieu Parish School Board \$ 784,864 \$ 1,002,007

43 Casino Support Services \$ 524,290 \$ 0

44 FORE Kids Foundation \$ 100,000 \$ 100,000

45 Friends of NORD \$ 100,000 \$ 100,000

46 Greater New Orleans Sports Foundation \$ 1,000,000 \$ 1,000,000

47 Louisiana Cancer Research Center of LSU

48 HSCNO and Tulane HSC \$ 11,655,197 \$ 11,348,992

49 Lighthouse for the Blind in New Orleans \$ 501,739 \$ 500,000

1	Louisiana Association for the Blind	\$ 1,000,000	\$ 500,000
2	Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
3	New Orleans City Park Improvement		
4	Association	\$ 1,900,196	\$ 1,900,196
5	New Orleans Tourism Hospitality Training		
6	and Economic Development, Inc.	\$ 100,000	\$ 100,000
7	St. Landry School Board	<u>\$ 591,632</u>	<u>\$ 591,632</u>
8	TOTAL EXPENDITURES	<u>\$ 19,950,898</u>	<u>\$ 18,682,389</u>
9	MEANS OF FINANCE:		
10	State General Fund by:		
11	Statutory Dedications:		
12	Algiers Economic Development		
13	Foundation Fund	\$ 100,000	\$ 100,000
14	Beautification Project for New Orleans		
15	Neighborhoods Fund	\$ 100,000	\$ 100,000
16	Beautification and Improvement of the		
17	New Orleans City Park Fund	\$ 1,900,196	\$ 1,900,196
18	Bossier Parish Truancy Program Fund	\$ 492,980	\$ 339,562
19	Calcasieu Parish Fund	\$ 784,864	\$ 1,002,007
20	Casino Support Services Fund	\$ 524,290	\$ 0
21	Friends for NORD Fund	\$ 100,000	\$ 100,000
22	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
23	New Orleans Urban Tourism and		
24	Hospitality Training in Economic		
25	Development Foundation Fund	\$ 100,000	\$ 100,000
26	Rehabilitation for the Blind and Visually		
27	Impaired Fund	\$ 2,501,739	\$ 2,000,000
28	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
29	St. Landry Parish Excellence Fund	\$ 591,632	\$ 591,632
30	Tobacco Tax Health Care Fund	<u>\$ 11,655,197</u>	<u>\$ 11,348,992</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 19,950,898</u>	<u>\$ 18,682,389</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 0	\$ 0
34	Operating Expenses	\$ 0	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 19,950,898	\$ 18,682,389
37	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,950,898</u>	<u>\$ 18,682,389</u>
39	20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL		
40	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
41	Municipal Police Supplemental Payments		
42	Expenditures	\$ 35,274,083	\$ 35,274,083
43	Firefighters' Supplemental Payments		
44	Expenditures	\$ 34,072,000	\$ 34,072,000
45	Constables and Justices of the Peace		
46	Supplemental Payments		
47	Expenditures	\$ 980,000	\$ 980,000
48	Deputy Sheriffs' Supplemental Payments		
49	Expenditures	<u>\$ 53,716,000</u>	<u>\$ 53,716,000</u>

1 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 2 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 3 *Provides additional compensation for each eligible municipal constable and justice of the*
 4 *peace at the rate of \$100 per month.*

5 TOTAL EXPENDITURES \$ 124,042,083 \$ 124,042,083

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 124,042,083 \$ 124,042,083

8 TOTAL MEANS OF FINANCE \$ 124,042,083 \$ 124,042,083

9 BY EXPENDITURE CATEGORY:

10 Personal Services \$ 0 \$ 0

11 Operating Expenses \$ 0 \$ 0

12 Professional Services \$ 0 \$ 0

13 Other Charges \$ 124,042,083 \$ 124,042,083

14 Acquisitions/Major Repairs \$ 0 \$ 0

15 TOTAL BY EXPENDITURE CATEGORY \$ 124,042,083 \$ 124,042,083

16 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 17 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 18 commissioner of administration or his designee from the Division of Administration; one
 19 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 20 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 21 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 22 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 23 effective date of this Act shall not be affected by the eligibility criteria.

24 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 25 the number of working days employed when an individual is terminated prior to the end of
 26 the month.

27 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

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

29 Debt Service and Maintenance -

30 Expenditures \$ 96,312,235 \$ 91,276,251

31 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 32 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
 33 *as well as the funds necessary to pay the debt service requirements resulting from the*
 34 *issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement*
 35 *agreement between the State of Louisiana and the United States Department of Health and*
 36 *Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor*
 37 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
 38 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
 39 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
 40 *Commissioner of Administration shall include in the Executive Budget a request for the*
 41 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 42 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 43 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 44 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 45 *Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of*
 46 *Environmental Quality (DEQ) Lab.*

47 TOTAL EXPENDITURES \$ 96,312,235 \$ 91,276,251

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 53,397,856	\$ 52,939,457
3	State General Fund by:		
4	Interagency Transfers	\$ 42,911,099	\$ 38,298,369
5	Fees & Self-generated Revenues	\$ <u>3,280</u>	\$ <u>38,425</u>
6	TOTAL MEANS OF FINANCING	\$ <u>96,312,235</u>	\$ <u>91,276,251</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 96,312,235	\$ 91,276,251
12	Acquisitions and Major Repairs	\$ <u>0</u>	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>96,312,235</u>	\$ <u>91,276,251</u>

14 **20-XXX FUNDS**

15	EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
16	Administrative –		
17	Expenditures	\$ <u>59,623,171</u>	\$ <u>56,946,508</u>

18 **Program Description:** *The expenditures reflected in this program are associated with*
 19 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 20 *agencies overseeing the expenditures of these funds.*

21	TOTAL EXPENDITURES	\$ <u>59,623,171</u>	\$ <u>56,946,508</u>
22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$ <u>59,623,171</u>	\$ <u>56,946,508</u>
24	TOTAL MEANS OF FINANCING	\$ <u>59,623,171</u>	\$ <u>56,946,508</u>

25 The state treasurer is hereby authorized and directed to transfer monies from the State
 26 General Fund (Direct) as follows: the amount of \$38,161,840 into the Louisiana Public
 27 Defender Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief for
 28 Indigents Fund; the amount of \$752,179 into the Innocence Compensation Fund; the amount
 29 of \$14,939,752 into the Self-Insurance Fund; the amount of \$1,942,737 into the Indigent
 30 Parent Representation Program Fund; and the amount of \$1,100,000 into the State
 31 Emergency Response Fund.

32 **CHILDREN'S BUDGET**

33 Section 19. Of the funds appropriated in Section 18, the following amounts are
 34 designated as services and programs for children and their families and are hereby listed in
 35 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 36 amounts shown to reflect final appropriations after enactment of this bill.

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SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trust Fund	\$0	\$771,506	\$376,731	\$1,148,237	2
Louisiana Youth for Excellence (LYFE) Program	\$114,851	\$0	\$1,304,862	\$1,419,713	5
Subtotal	\$114,851	\$896,506	\$1,681,593	\$2,692,950	8

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SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$2,666,157	\$862,828	\$0	\$3,528,985	33
Subtotal	\$2,666,157	\$862,828	\$0	\$3,528,985	33

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SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs					
Education Programs including Starbase and Youth Challenge	\$8,565,739	\$1,665,510	\$25,098,692	\$35,329,941	420
Subtotal	\$8,565,739	\$1,665,510	\$25,098,692	\$35,329,941	420

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SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Juvenile Legal Representation	\$0	\$6,864,896	\$0	\$6,864,896	0
Subtotal	\$0	\$6,864,896	\$0	\$6,864,896	0

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SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Drug Abuse Resistance Education (DARE) Program	\$409,645	\$2,251,784	\$0	\$2,661,429	2
Truancy Assessment and Service Centers (TASC) Program	\$1,831,986	\$0	\$0	\$1,831,986	2
Subtotal	\$2,241,631	\$2,251,784	\$0	\$4,493,415	4

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development					
Council for the Development of French in Louisiana (CODOFIL)	\$254,286	\$305,000	\$0	\$559,286	5
Subtotal	\$254,286	\$305,000	\$0	\$559,286	5

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration					
Administration	\$14,234,580	\$1,873,245	\$84,016	\$16,191,841	45
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$33,609,862	\$3,141,525	\$51,402	\$36,802,789	374
Office of Juvenile Justice – Central/Southwest Region					
Institutional / Secure Care	\$20,640,128	\$1,647,050	\$10,900	\$22,298,078	225
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$27,510,754	\$1,457,930	\$32,927	\$29,001,611	297
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$28,999,952	\$4,589,201	\$712,551	\$34,301,704	0
Auxiliary Account					
	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$124,995,276	\$12,944,633	\$891,796	\$138,831,705	941

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Children and Family Services	\$2,349,436	\$1,477,337	\$0	\$3,826,773	0
Developmental Disabilities	\$1,177,694	\$0	\$0	\$1,177,694	0
Subtotal	\$3,527,130	\$1,477,337	\$0	\$5,004,467	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$2,581,813	\$999,862	\$0	\$3,581,675	0
Subtotal	\$2,581,813	\$999,862	\$0	\$3,581,675	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$3,394,601	\$3,518,631	\$0	\$6,913,232	0
Subtotal	\$3,394,601	\$3,518,631	\$0	\$6,913,232	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council					
Families Helping Families	\$507,517	\$0	\$0	\$507,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$225,000	\$225,000	0
Early Intervention Transdisciplinary Training	0	0	\$77,800	\$77,800	0
Subtotal	\$507,517	\$0	\$302,800	\$810,317	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,340,269	\$1,441,521	\$0	\$3,781,790	0
Subtotal	\$2,340,269	\$1,441,521	\$0	\$3,781,790	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$25,028,318	\$122,856	\$91,462,023	\$116,613,197	901
Subtotal	\$25,028,318	\$122,856	\$91,462,023	\$116,613,197	901

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments					
Services for Medicaid Eligible Children	\$656,925,266	\$474,764,632	\$2,430,868,822	\$3,562,558,720	0
Subtotal	\$656,925,266	\$474,764,632	\$2,430,868,822	\$3,562,558,720	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority					
Children and Adolescent Services	\$2,621,577	\$1,306,620	\$0	\$3,928,197	0
Subtotal	\$2,621,577	\$1,308,620	\$0	\$3,928,197	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area					
Children and Adolescent Services	\$1,959,936	\$863,466	\$0	\$2,823,402	0
Subtotal	\$1,959,936	\$863,466	\$0	\$2,823,402	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District					
Children and Adolescent Services	\$3,041,376	\$896,816	\$0	\$3,938,192	0
Subtotal	\$3,041,376	\$896,816	\$0	\$3,938,192	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	\$0	\$0	\$10,304,719	\$10,304,719	12
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$1,657,000	\$283,000	\$4,600,000	\$6,540,000	28
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	1
Genetics	\$4,020,000	\$4,000,000	\$780,000	\$8,800,000	29
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,260,425	\$2,260,425	1
Immunization	\$1,905,190	\$530,149	\$3,136,816	\$5,572,155	41
Lead Poisoning Prevention	\$42,125	\$0	\$866,250	\$908,375	2
Maternal and Child Health	\$0	\$0	\$7,032,164	\$7,032,164	11
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$3,100,000	\$8,577,075	27
Nutrition Services	\$24,505	\$37,815	\$85,006,000	\$85,068,320	146
School Based Health Services	\$587,328	\$6,321,260	\$316,437	\$7,225,025	4
Smoking Cessation	\$0	\$325,000	\$604,664	\$929,664	3
Subtotal	\$10,836,148	\$14,374,299	\$118,187,475	\$143,397,922	305

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support					
Administration of Children's Services	\$1,009,859	\$386,644	7,689,761	\$9,086,264	9
Subtotal	\$1,009,859	\$386,644	\$7,689,761	\$9,086,264	9

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$14,056,439	\$510,000	\$6,992,903	\$21,559,342	13
Pinecrest Supports and Services Center (PSSC)					
Residential and Community-Based Services	\$0	\$9,086,434	\$0	\$9,086,434	131
Subtotal	\$14,056,439	\$9,596,434	\$6,992,903	\$30,645,776	144

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children and Adolescent Services	\$1,020,749	\$85,148	\$0	\$1,105,897	0
Subtotal	\$1,020,749	\$85,148	\$0	\$1,105,897	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District					
Children and Adolescent Services	\$1,477,520	\$437,213	\$0	\$1,914,733	0
Subtotal	\$1,477,520	\$437,213	\$0	\$1,914,733	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children and Adolescent Services	\$415,592	\$947,794	\$0	\$1,363,386	0
Subtotal	\$415,592	\$947,794	\$0	\$1,363,386	0

SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support					
Child Welfare Services	\$43,958,959	\$2,656,768	\$111,387,351	\$158,003,078	545
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	55
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Payments to TANF Recipients	\$0	\$0	\$93,356,339	\$93,356,339	13
Supplemental Nutrition Assistance Program (SNAP)	\$25,458,124	\$0	\$42,519,547	\$67,977,671	345
Child Support Enforcement Services	\$18,889,566	\$0	\$58,774,037	\$77,663,603	290
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,780,577	\$17,780,577	43
Subtotal	\$88,306,649	\$2,656,768	\$335,359,272	\$426,322,689	1,292

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management					
Outreach and Educational Materials for Children	\$0	\$0	\$39,240	\$39,240	0
Subtotal	\$0	\$0	\$39,240	\$39,240	0

SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development					
Services to Youth	\$0	\$0	\$9,767,088	\$9,767,088	0
Subtotal	\$0	\$0	\$9,767,088	\$9,767,088	0

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**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System Healthcare, Education, Training & Patient Service	\$5,183,191	\$1,819,812	\$0	\$7,003,003	0
Louisiana State University Agricultural Center 4-H Youth Development	\$8,779,024	\$150,200	\$2,261,433	\$11,190,657	0
Subtotal	\$13,962,215	\$1,970,012	\$2,261,433	\$18,193,660	0

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**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
Subtotal	\$366,230	\$0	\$0	\$366,230	0

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**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance START College Saving Plan	\$3,740,445	\$0	\$0	\$3,740,445	0
Subtotal	\$3,740,445	\$0	\$0	\$3,740,445	0

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services Children's Services	\$10,317,996	\$496,555	\$0	\$10,814,551	88
Louisiana Schools for the Deaf and Visually Impaired Instruction	\$8,142,350	\$1,294,841	\$0	\$9,437,191	118
Louisiana Schools for the Deaf and Visually Impaired Residential	\$4,564,309	\$894,977	\$0	\$5,459,286	70
Auxiliary Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$23,024,655	\$2,688,873	\$0	\$25,713,528	276

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Education Administrative, Instruction and Residential	\$0	\$19,309,769	\$0	\$19,309,769	214
Subtotal	\$0	\$19,309,769	\$0	\$19,309,769	214

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, & THE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community Administration, Instruction, Residential	\$5,604,698	\$3,585,036	\$0	\$9,189,734	90
Louisiana Virtual School Louisiana Virtual School	\$0	\$275,000	\$0	\$275,000	0
Subtotal	\$5,604,698	\$3,860,036	\$0	\$9,464,734	90

SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy Instruction Instruction and Support Services	\$4,858,870	\$1,861,697	\$0	\$6,720,567	34
Subtotal	\$4,858,870	\$1,861,697	\$0	\$6,720,567	34

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting Administration and Educational Services	\$5,879,912	\$2,882,190	\$0	\$8,762,102	66
Subtotal	\$5,879,912	\$2,882,190	\$0	\$8,762,102	66

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Policymaking and Administration	\$982,669	\$240,336	\$0	\$1,223,005	6
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	\$0	\$23,500,000	\$0	\$23,500,000	5
Subtotal	\$982,669	\$23,740,336	\$0	\$24,723,005	11

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services Instruction and Support Services	\$6,161,325	\$2,238,807	\$0	\$8,400,132	79
Subtotal	\$6,161,325	\$2,238,807	\$0	\$8,400,132	79

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support Administration	\$12,246,264	\$5,928,392	\$8,288,276	\$26,462,932	125
District Support District Support Services	\$19,232,986	\$19,625,333	\$39,205,159	\$78,063,478	148
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$49,156,743	\$49,434,299	186
Auxiliary Account Auxiliary Services	\$0	\$1,149,260	\$0	\$1,149,260	5
Subtotal	\$31,479,250	\$26,980,541	\$96,650,178	\$155,109,969	464

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
School & District Supports Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (8g) for qualifying projects	\$2,587,902	\$15,189,968	\$912,325,770	\$930,103,640	0
School & District Innovations Professional Improvement Program payments to qualifying teachers, Education Personnel Tuition Assistance, funding for the Human Capital, District Support, and School Turnaround activities	\$405,000	\$2,764,770	\$53,352,452	\$56,522,222	0
Student-Centered Goals Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), Course Choice Program, LA-4 Preschool Program	\$82,540,952	\$50,503,573	\$47,318,524	\$180,363,049	0
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$182,047	\$70,721,713	\$70,903,760	0
Subtotal	\$85,533,854	\$68,640,358	\$1,083,718,459	\$1,237,892,671	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District					
Instruction	\$65,185	\$12,685,475	\$0	\$12,750,660	0
Recovery School District					
Construction	\$0	\$148,233,087	\$250,000	\$148,483,087	0
Subtotal	\$65,185	\$160,918,562	\$250,000	\$161,233,747	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$3,583,408,356	\$269,826,163	\$0	\$3,853,234,519	0
Subtotal	\$3,583,408,356	\$269,826,163	\$0	\$3,853,234,519	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services					
Required Services Reimbursements	\$11,292,704	\$0	\$0	\$11,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration					
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks					
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$21,170,559	\$0	\$0	\$21,170,559	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$1,675,242	\$1,096	\$0	\$1,676,338	3
Instruction					
Children's Services	\$3,440,240	\$4,116,352	\$0	\$7,556,592	77
Subtotal	\$5,115,482	\$4,117,448	\$0	\$9,232,930	80

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**SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders					
Residential and Instructional Services	\$1,556,588	\$0	\$0	\$1,556,588	0
Subtotal	\$1,556,588	\$0	\$0	\$1,556,588	0

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FY 2019-2020 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,750,798,992	\$1,129,701,990	\$4,211,221,535	\$10,091,722,517	5,376

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Section 20. The provisions of this Act shall become effective on July 1, 2019.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 105 Original

2019 Regular Session

Henry

Provides for the ordinary operating expenses of state government.

Effective July 1, 2019.