

HOUSE BILL NO. 1

ORIGINAL

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2021 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE ZERINGUE

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2021-2022

1 AN ACT

2 Making annual appropriations for Fiscal Year 2021-2022 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

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

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

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5 expenditure, such approval may be withdrawn and any balance remaining shall not be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

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

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

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

26 C. Notwithstanding any other law to the contrary and before the commissioner of
27 administration shall authorize the purchase of any luxury or full-size motor vehicle for
28 personal assignment by a statewide elected official other than the governor and lieutenant
29 governor, such official shall first submit the request to the Joint Legislative Committee on
30 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such

1 vehicles as defined or used in rules or guidelines promulgated and implemented by the
2 Division of Administration.

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

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

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

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

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

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

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

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

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

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

1 achieved as a result of legislation relative to the criminal justice system enacted in the 2017
2 Regular Session of the Legislature.

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

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

20 Section 7. The state treasurer is hereby authorized and directed to use any available
21 funds on deposit in the state treasury to complete the payment of General Fund
22 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-
23 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement
24 executed between the state and Financial Management Services, a division of the U.S.
25 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded
26 appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

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

1 shall certify to the commission, board, secretary, or equivalent head of the agency that the
2 internal audit function conforms to the Institute of Internal Auditors, International Standards
3 for the Professional Practice of Internal Auditing.

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

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

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

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

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

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

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

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

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

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

27 B. In the event that more than one appropriation is made in this Act which is payable
28 from any specific statutory dedication, such appropriations shall be allocated and distributed
29 by the state treasurer in accordance with the order of priority specified or provided in the law
30 establishing such statutory dedication and if there is no such order of priority such

1 appropriations shall be allocated and distributed as otherwise provided by any provision of
2 law including this or any other act of the legislature appropriating funds from the state
3 treasury.

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

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

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

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

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

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

25 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
26 following sums or so much thereof as may be necessary are hereby appropriated out of any
27 monies in the state treasury from the sources specified; from federal funds payable to the
28 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
29 collected by boards, commissions, departments, and agencies thereof, for purposes specified
30 herein for the current fiscal year. Funds appropriated to auxiliary accounts herein shall be

1 from prior and current year collections, with the exception of state General Fund (Direct).
2 The commissioner of administration is hereby authorized and directed to correct the means
3 of financing and expenditures for any appropriation contained in Schedule 20-901 Sales Tax
4 Dedications to reflect current law enacted in any session of the Legislature which affects any
5 such means of financing or expenditure. Further provided with regard to auxiliary funds,
6 that excess cash funds, excluding cash funds arising from working capital advances, shall
7 be invested by the state treasurer with the interest proceeds therefrom credited to each
8 account and not transferred to the state General Fund. This Act shall be subject to all
9 conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 with this Section and collection of any unexpended funds. This report shall be submitted no
2 later than May 1 of the current fiscal year.

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

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

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

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

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

25 **SCHEDULE 01**

26 **EXECUTIVE DEPARTMENT**

27 **01-100 EXECUTIVE OFFICE**

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

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

8 TOTAL EXPENDITURES \$ 13,674,656 \$ 14,364,653

9 MEANS OF FINANCE (NONDISCRETIONARY):

10 State General Fund (Direct) \$ 408,299 \$ 1,704,937

11 State General Fund by:

12 Interagency Transfers \$ 0 \$ 394,477

13 Statutory Dedications:

14 Disability Affairs Trust Fund \$ 0 \$ 34,401

15 Children's Trust Fund \$ 0 \$ 22,934

16 Federal Funds \$ 0 \$ 118,413

17 TOTAL MEANS OF FINANCING

18 (NONDISCRETIONARY) \$ 408,299 \$ 2,275,162

19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund (Direct) \$ 7,534,249 \$ 6,764,984

21 State General Fund by:

22 Interagency Transfers \$ 2,329,134 \$ 1,934,657

23 Statutory Dedications:

24 Disability Affairs Trust Fund \$ 251,057 \$ 216,656

25 Children's Trust Fund \$ 771,506 \$ 1,048,572

26 Federal Funds \$ 2,380,411 \$ 2,124,622

27 TOTAL MEANS OF FINANCING

28 (DISCRETIONARY) \$ 13,266,357 \$ 12,089,491

29 BY EXPENDITURE CATEGORY:

30 Personal Services \$ 8,360,154 \$ 8,757,463

31 Operating Expenses \$ 670,784 \$ 670,784

32 Professional Services \$ 530,008 \$ 530,008

33 Other Charges \$ 4,113,710 \$ 4,406,398

34 Acquisitions/Major Repairs \$ 0 \$ 0

35 TOTAL BY EXPENDITURE CATEGORY \$ 13,674,656 \$ 14,364,653

36 **01-101 OFFICE OF INDIAN AFFAIRS**

37 EXPENDITURES:

38 Administrative - Authorized Position FY 21 EOB FY 22 REC
 (1) (1)

39 Nondiscretionary Expenditures \$ 146,962 \$ 146,962

40 Discretionary Expenditures \$ 0 \$ 0

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

45 TOTAL EXPENDITURES \$ 146,962 \$ 146,962

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 12,158	\$ 12,158
4	Statutory Dedications:		
5	Avoyelles Parish Local Government		
6	Gaming Mitigation Fund	\$ 134,804	\$ 134,804
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ 146,962	\$ 146,962
9	MEANS OF FINANCE (DISCRETIONARY):		
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	\$ 0	\$ 0
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 0	\$ 0
14	Operating Expenses	\$ 0	\$ 0
15	Professional Services	\$ 0	\$ 0
16	Other Charges	\$ 146,962	\$ 146,962
17	Acquisitions/Major Repairs	\$ 0	\$ 0
18	TOTAL BY EXPENDITURE CATEGORY	\$ 146,962	\$ 146,962
19	01-102 OFFICE OF THE STATE INSPECTOR GENERAL		
20	EXPENDITURES:	FY 21 EOB	FY 22 REC
21	Administrative - Authorized Positions	(16)	(15)
22	Nondiscretionary Expenditures	\$ 183,725	\$ 533,501
23	Discretionary Expenditures	\$ 2,104,710	\$ 1,640,894
24	Program Description:		
25	<i>The Office of the State Inspector General's mission as a statutorily</i>		
26	<i>empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption,</i>		
27	<i>waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of</i>		
28	<i>state government. The office's mission promotes a high level of integrity, efficiency,</i>		
29	<i>effectiveness, and economy in the operations of state government, increasing the general</i>		
30	TOTAL EXPENDITURES	\$ 2,288,435	\$ 2,174,395
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 183,725	\$ 533,501
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	\$ 183,725	\$ 533,501
35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 2,088,380	\$ 1,624,564
37	Federal Funds	\$ 16,330	\$ 16,330
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	\$ 2,104,710	\$ 1,640,894

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,906,887	\$ 1,891,298
3	Operating Expenses	\$ 45,360	\$ 45,360
4	Professional Services	\$ 2,500	\$ 2,500
5	Other Charges	\$ 333,688	\$ 235,237
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>2,288,435</u>	\$ <u>2,174,395</u>

8 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Administrative -		
11	Authorized Positions	(45)	(45)
12	Authorized Other Charges Positions	(5)	(6)
13	Nondiscretionary Expenditures	\$ 5,926,219	\$ 5,748,707
14	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

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

19	TOTAL EXPENDITURES	\$ <u>5,926,219</u>	\$ <u>5,748,707</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund (Direct)	\$ 4,781,664	\$ 5,089,152
22	State General Fund by:		
23	Interagency Transfers	\$ <u>1,144,555</u>	\$ <u>659,555</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	\$ <u>5,926,219</u>	\$ <u>5,748,707</u>

26 MEANS OF FINANCE (DISCRETIONARY):

27	TOTAL MEANS OF FINANCE		
28	(DISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>

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

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 4,191,113	\$ 4,495,133
34	Operating Expenses	\$ 234,590	\$ 234,590
35	Professional Services	\$ 29,506	\$ 29,506
36	Other Charges	\$ 1,471,010	\$ 989,478
37	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
38	TOTAL BY EXPENDITURE CATEGORY	\$ <u>5,926,219</u>	\$ <u>5,748,707</u>

39 **01-106 LOUISIANA TAX COMMISSION**

40	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
41	Property Taxation Regulatory/Oversight -		
42	Authorized Positions	(36)	(36)
43	Nondiscretionary Expenditures	\$ 368,567	\$ 1,205,443
44	Discretionary Expenditures	\$ <u>4,447,341</u>	\$ <u>4,062,860</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 \$ 4,815,908 \$ 5,268,303

9 MEANS OF FINANCE (NONDISCRETIONARY):

10 State General Fund (Direct) \$ 368,567 \$ 637,790

11 State General Fund by:

12 Statutory Dedications:

13 Tax Commission Expense Fund \$ 0 \$ 567,653

14 TOTAL MEANS OF FINANCING
 15 (NONDISCRETIONARY) \$ 368,567 \$ 1,205,443

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund (Direct) \$ 1,959,899 \$ 1,402,255

18 State General Fund by:

19 Statutory Dedications:

20 Tax Commission Expense Fund \$ 2,487,442 \$ 2,660,605

21 TOTAL MEANS OF FINANCING
 22 (DISCRETIONARY) \$ 4,447,341 \$ 4,062,860

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 3,810,738 \$ 4,236,468

25 Operating Expenses \$ 276,930 \$ 292,430

26 Professional Services \$ 295,000 \$ 295,000

27 Other Charges \$ 433,240 \$ 444,405

28 Acquisitions/Major Repairs \$ 0 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 4,815,908 \$ 5,268,303

30 **01-107 DIVISION OF ADMINISTRATION**

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

32 Executive Administration -

33 Authorized Positions (412) (408)

34 Authorized Other Charges Positions (6) (6)

35 Nondiscretionary Expenditures \$ 6,336,200 \$ 15,397,944

36 Discretionary Expenditures \$ 138,456,392 \$ 101,342,722

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

41 Community Development Block Grant -

42 Authorized Positions (87) (87)

43 Authorized Other Charges Positions (25) (35)

44 Nondiscretionary Expenditures \$ 515,106 \$ 3,687,238

45 Discretionary Expenditures \$ 614,206,831 \$ 615,211,566

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

5 Auxiliary Account -			
6 Authorized Positions		(14)	(12)
7 Nondiscretionary Expenditures	\$	16,188	\$ 277,670
8 Discretionary Expenditures	\$	<u>36,893,951</u>	<u>\$ 36,419,600</u>

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

13 TOTAL EXPENDITURES	\$	<u>796,424,668</u>	<u>\$ 772,336,740</u>
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14 MEANS OF FINANCE (NONDISCRETIONARY):			
15 State General Fund (Direct)	\$	6,032,497	\$ 10,747,431
16 State General Fund by:			
17 Interagency Transfers	\$	119,776	\$ 3,573,379
18 Fees & Self-generated Revenues from Prior			
19 and Current Year Collections	\$	200,115	\$ 1,613,578
20 Federal Funds	\$	<u>515,106</u>	<u>\$ 3,428,464</u>

21 TOTAL MEANS OF FINANCING			
22 (NONDISCRETIONARY)	\$	<u>6,867,494</u>	<u>\$ 19,362,852</u>

23 MEANS OF FINANCE (DISCRETIONARY):			
24 State General Fund (Direct)	\$	45,158,693	\$ 44,497,268
25 State General Fund by:			
26 Interagency Transfers	\$	59,007,297	\$ 59,481,287
27 Fees & Self-generated Revenues from Prior			
28 and Current Year Collections	\$	36,774,141	\$ 35,130,997
29 Statutory Dedications:			
30 State Emergency Response Fund	\$	100,000	\$ 100,000
31 Energy Performance Contract Fund	\$	30,000	\$ 30,000
32 Federal Funds	\$	<u>648,487,043</u>	<u>\$ 613,734,336</u>

33 TOTAL MEANS OF FINANCING			
34 (DISCRETIONARY)	\$	<u>789,557,174</u>	<u>\$ 752,973,888</u>

35 BY EXPENDITURE CATEGORY:			
36 Personal Services	\$	55,132,652	\$ 57,939,920
37 Operating Expenses	\$	17,174,604	\$ 17,298,172
38 Professional Services	\$	824,157	\$ 824,157
39 Other Charges	\$	722,967,075	\$ 696,025,364
40 Acquisitions/Major Repairs	\$	<u>326,180</u>	<u>\$ 249,127</u>
41 TOTAL BY EXPENDITURE CATEGORY	\$	<u>796,424,668</u>	<u>\$ 772,336,740</u>

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

44 Pentagon Courts	\$	490,000	\$ 490,000
45 State Register	\$	619,220	\$ 617,892
46 LEAF	\$	30,000,000	\$ 30,000,000
47 Cash Management	\$	200,000	\$ 200,000
48 Travel Management	\$	1,225,847	\$ 1,014,306

1	State Building and Grounds Major Repairs	\$ 631,148	\$ 631,148
2	Construction Litigation	\$ 1,013,058	\$ 1,013,058
3	State Uniform Payroll Account	\$ 22,000	\$ 22,000
4	Disaster CDBG Economic Development		
5	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

6 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

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

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

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

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

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

35 MEANS OF FINANCE (DISCRETIONARY):

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

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 23,002,352	\$ 22,998,725
3	Operating Expenses	\$ 2,200,717	\$ 2,200,717
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 122,918,343	\$ 152,910,646
6	Acquisitions/ Major Repairs	<u>\$ 438,687</u>	<u>\$ 132,500</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 148,560,099</u>	<u>\$ 178,242,588</u>

8 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
9 **PREPAREDNESS**

10	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
11	Administrative - Authorized Positions	(56)	(62)
12	Authorized Other Charges Positions	(232)	(227)
13	Nondiscretionary Expenditures	\$ 651,571	\$ 6,101,147
14	Discretionary Expenditures	<u>\$ 1,688,364,140</u>	<u>\$ 809,162,302</u>

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

21	TOTAL EXPENDITURES	<u>\$ 1,689,015,711</u>	<u>\$ 815,263,449</u>
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22 MEANS OF FINANCE (NONDISCRETIONARY):

23	State General Fund (Direct)	\$ 538,271	\$ 510,893
24	State General Fund by:		
25	Interagency Transfers	\$ 0	\$ 62,463
26	Fees & Self-generated Revenues	\$ 0	\$ 35,257
27	Federal Funds	<u>\$ 113,300</u>	<u>\$ 5,492,534</u>

28 TOTAL MEANS OF FINANCING

29	(NONDISCRETIONARY)	<u>\$ 651,571</u>	<u>\$ 6,101,147</u>
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30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund (Direct)	\$ 3,047,407	\$ 13,530,137
32	State General Fund by:		
33	Interagency Transfers	\$ 777,349	\$ 738,624
34	Fees & Self-generated Revenues	\$ 250,085	\$ 230,139
35	Statutory Dedications:		
36	State Emergency Response Fund	\$ 11,201,246	\$ 1,000,000
37	Coronavirus Local Recovery Allocation		
38	Fund	\$ 432,651,310	\$ 0
39	Federal Funds	<u>\$ 1,240,436,743</u>	<u>\$ 793,663,402</u>

40 TOTAL MEANS OF FINANCING

41	(DISCRETIONARY)	<u>\$ 1,688,364,140</u>	<u>\$ 809,162,302</u>
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1 BY EXPENDITURE CATEGORY

2	Personal Services	\$ 6,140,332	\$ 7,297,583
3	Operating Expenses	\$ 204,430	\$ 208,102
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 1,682,670,949	\$ 807,757,764
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,689,015,711</u>	<u>\$ 815,263,449</u>

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

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

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

19	Education –		
20	Authorized Positions	(427)	(427)
21	Authorized Other Charges Positions	(3)	(3)
22	Nondiscretionary Expenditures	\$ 0	\$ 5,739,239
23	Discretionary Expenditures	\$ 38,673,436	\$ 32,203,938

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

29	Auxiliary Account –		
30	Nondiscretionary Expenditures	\$ 0	\$ 0
31	Discretionary Expenditures	\$ 723,667	\$ 781,577

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

34	TOTAL EXPENDITURES	<u>\$ 159,365,929</u>	<u>\$ 109,613,560</u>
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35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 2,128,666	\$ 7,558,767
37	State General Fund by:		
38	Interagency Transfers	\$ 0	\$ 169,433
39	Fees & Self-generated Revenues from Prior		
40	and Current Year Collections	\$ 0	\$ 305,230
41	Federal Funds	\$ 744,867	\$ 7,025,282
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 2,873,533</u>	<u>\$ 15,058,712</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 38,764,616	\$ 30,888,480
3	State General Fund by:		
4	Interagency Transfers	\$ 43,908,723	\$ 1,921,011
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	\$ 6,482,768	\$ 5,016,215
7	Statutory Dedications:		
8	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
9	Federal Funds	<u>\$ 67,286,289</u>	<u>\$ 56,679,142</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 156,492,396</u>	<u>\$ 94,554,848</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 59,162,668	\$ 58,898,908
14	Operating Expenses	\$ 46,634,794	\$ 28,400,488
15	Professional Services	\$ 5,293,133	\$ 4,934,401
16	Other Charges	\$ 38,554,051	\$ 12,950,845
17	Acquisitions/Major Repairs	<u>\$ 9,721,283</u>	<u>\$ 4,428,918</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 159,365,929</u>	<u>\$ 109,613,560</u>

19 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

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

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

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

35	State General Fund by:		
36	Statutory Dedications:		
37	Louisiana Public Defender Fund	<u>\$ 41,595</u>	<u>\$ 520,752</u>
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 41,595</u>	<u>\$ 520,752</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 11,329,995	\$ 3,329,995
3	State General Fund by:		
4	Interagency Transfers	\$ 991,862	\$ 500,000
5	Statutory Dedications:		
6	Louisiana Public Defender Fund	\$ 39,411,920	\$ 38,615,444
7	DNA Testing Post-Conviction Relief		
8	for Indigents Fund	\$ 50,000	\$ 50,000
9	Federal Funds	<u>\$ 148,416</u>	<u>\$ 148,416</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 51,932,193</u>	<u>\$ 42,643,855</u>

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

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$ 2,373,266	\$ 2,242,171
17	Operating Expenses	\$ 423,270	\$ 287,262
18	Professional Services	\$ 400,334	\$ 374,000
19	Other Charges	\$ 48,419,181	\$ 40,254,574
20	Acquisitions/Major Repairs	<u>\$ 357,737</u>	<u>\$ 6,600</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 51,973,788</u>	<u>\$ 43,164,607</u>

22 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

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

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

29	TOTAL EXPENDITURES	<u>\$ 95,531,541</u>	<u>\$ 83,344,813</u>
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30	MEANS OF FINANCE		
31	(NONDISCRETIONARY):		
32	State General Fund by:		
33	Fees & Self-generated Revenues	\$ 22,841,118	\$ 23,374,324
34	Statutory Dedications:		
35	Louisiana Stadium and Exposition		
36	District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 600,000</u>
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 23,441,118</u>	<u>\$ 23,974,324</u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund by:		
41	Fees & Self-generated Revenues	\$ 55,254,696	\$ 43,564,631
42	Statutory Dedications:		
43	New Orleans Sports Franchise Fund	\$ 10,000,000	\$ 9,812,000
44	New Orleans Sports Franchise		
45	Assistance Fund	\$ 2,715,179	\$ 790,000
46	Sports Facility Assistance Fund	<u>\$ 4,120,548</u>	<u>\$ 5,203,858</u>
47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 72,090,423</u>	<u>\$ 59,370,489</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	25,946,390	\$	14,926,925
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	69,585,151	\$	68,417,888
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>95,531,541</u>	\$	<u>83,344,813</u>

8 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
9 **ADMINISTRATION OF CRIMINAL JUSTICE**

10	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
11	Federal Program -				
12	Authorized Positions		(25)		(25)
13	Nondiscretionary Expenditures	\$	221,621	\$	785,737
14	Discretionary Expenditures	\$	51,656,991	\$	50,942,354

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

21	State Program -				
22	Authorized Positions		(17)		(17)
23	Nondiscretionary Expenditures	\$	9,577,297	\$	9,143,560
24	Discretionary Expenditures	\$	<u>7,999,160</u>	\$	<u>6,420,957</u>

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

30	TOTAL EXPENDITURES	\$	<u>69,455,069</u>	\$	<u>67,292,608</u>
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31 MEANS OF FINANCE (NONDISCRETIONARY):

32	State General Fund (Direct)	\$	679,104	\$	447,958
33	State General Fund by:				
34	Interagency Transfers	\$	0	\$	47,530
35	Fees & Self-generated Revenues Dedicated				
36	Fund Accounts:				
37	Drug Abuse Education and Treatment				
38	Dedicated Fund Account	\$	350,265	\$	350,409
39	Statutory Dedications:				
40	Crime Victims Reparations Fund	\$	5,720,068	\$	5,755,715
41	Tobacco Tax Health Care Fund	\$	2,237,860	\$	2,228,769
42	Innocence Compensation Fund	\$	590,000	\$	375,000
43	Federal Funds	\$	<u>221,621</u>	\$	<u>723,916</u>

44	TOTAL MEANS OF FINANCING				
45	(NONDISCRETIONARY)	\$	<u>9,798,918</u>	\$	<u>9,929,297</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 3,061,056	\$ 2,878,855
3	State General Fund by:		
4	Interagency Transfers	\$ 5,404,691	\$ 3,966,374
5	Statutory Dedications:		
6	Crime Victims Reparations Fund	\$ 25,563	\$ 0
7	Federal Funds	<u>\$ 51,164,841</u>	<u>\$ 50,518,082</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 59,656,151</u>	<u>\$ 57,363,311</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 4,771,147	\$ 4,694,389
12	Operating Expenses	\$ 662,782	\$ 662,782
13	Professional Services	\$ 2,415,698	\$ 2,415,698
14	Other Charges	\$ 61,404,557	\$ 59,519,739
15	Acquisitions/Major Repairs	<u>\$ 200,885</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 69,455,069</u>	<u>\$ 67,292,608</u>

17 **01-133 OFFICE OF ELDERLY AFFAIRS**

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

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

26	Title III, Title V, Title VII and NSIP-		
27	Authorized Positions	(3)	(3)
28	Nondiscretionary Expenditures	\$ 0	\$ 55,281
29	Discretionary Expenditures	\$ 42,821,289	\$ 33,717,853

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

33	Parish Councils on Aging -		
34	Nondiscretionary Expenditures	\$ 0	\$ 0
35	Discretionary Expenditures	\$ 7,229,990	\$ 6,929,990

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

39	Senior Centers -		
40	Nondiscretionary Expenditures	\$ 0	\$ 0
41	Discretionary Expenditures	<u>\$ 6,329,631</u>	<u>\$ 6,329,631</u>

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

45	TOTAL EXPENDITURES	<u>\$ 65,018,739</u>	<u>\$ 55,885,625</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 426,204	\$ 1,793,910
3	Federal Funds	\$ <u>0</u>	\$ <u>155,950</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	\$ <u>426,204</u>	\$ <u>1,949,860</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 29,836,915	\$ 28,471,678
8	State General Fund by:		
9	Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
10	Federal Funds	\$ <u>34,743,120</u>	\$ <u>25,451,587</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	\$ <u>64,592,535</u>	\$ <u>53,935,765</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 6,481,110	\$ 6,757,707
15	Operating Expenses	\$ 383,871	\$ 383,871
16	Professional Services	\$ 17,097	\$ 17,097
17	Other Charges	\$ 58,136,661	\$ 48,726,950
18	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
19	TOTAL BY EXPENDITURE CATEGORY	\$ <u>65,018,739</u>	\$ <u>55,885,625</u>

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

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

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

32	TOTAL EXPENDITURES	\$ <u>13,280,865</u>	\$ <u>13,292,042</u>
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33	MEANS OF FINANCE (NONDISCRETIONARY):		
34	State General Fund by:		
35	Fees & Self-generated Revenues from Prior		
36	and Current Year Collections	\$ 0	\$ 257,604
37	Statutory Dedications:		
38	Pari-mutuel Live Racing Facility		
39	Gaming Control Fund	\$ <u>105,848</u>	\$ <u>674,710</u>
40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	\$ <u>105,848</u>	\$ <u>932,314</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues from Prior		
4	and Current Year Collections	\$ 4,820,992	\$ 4,337,220
5	Statutory Dedications:		
6	Pari-mutuel Live Racing Facility		
7	Gaming Control Fund	\$ 5,429,025	\$ 5,052,508
8	Video Draw Poker Device Purse		
9	Supplement Fund	\$ 2,925,000	\$ 2,970,000
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 13,175,017</u>	<u>\$ 12,359,728</u>

12 BY EXPENDITURE CATEGORY:

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

19 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

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

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

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

31	State General Fund by:		
32	Fees & Self-generated Revenues	\$ 1,098,880	\$ 3,598,560

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

35 MEANS OF FINANCE (DISCRETIONARY):

36	State General Fund by:		
37	Fees & Self-generated Revenues	\$ 13,953,411	\$ 11,574,854

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 12,288,108	\$ 12,493,358
3	Operating Expenses	\$ 1,250,459	\$ 1,250,459
4	Professional Services	\$ 55,000	\$ 55,000
5	Other Charges	\$ 1,327,256	\$ 1,374,597
6	Acquisitions/Major Repairs	\$ 131,468	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,052,291</u>	<u>\$ 15,173,414</u>

8 **SCHEDULE 03**

9 **DEPARTMENT OF VETERANS AFFAIRS**

10 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

11	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
12	Administrative -		
13	Authorized Positions	(16)	(16)
14	Nondiscretionary Expenditures	\$ 603,512	\$ 1,073,049
15	Discretionary Expenditures	<u>\$ 3,946,858</u>	<u>\$ 2,607,308</u>

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

34	Claims -		
35	Authorized Positions	(8)	(7)
36	Nondiscretionary Expenditures	\$ 0	\$ 117,757
37	Discretionary Expenditures	\$ 3,665,978	\$ 357,380

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

40	Contact Assistance -		
41	Authorized Positions	(60)	(61)
42	Nondiscretionary Expenditures	\$ 0	\$ 683,440
43	Discretionary Expenditures	\$ 3,896,772	\$ 7,099,599

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

1	State Approval Agency -			
2	Authorized Positions		(4)	(4)
3	Nondiscretionary Expenditures	\$	0	\$ 78,632
4	Discretionary Expenditures	\$	472,052	\$ 357,520

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

10	State Veterans Cemetery -			
11	Authorized Positions		(29)	(29)
12	Nondiscretionary Expenditures	\$	0	\$ 370,428
13	Discretionary Expenditures	\$	<u>2,477,609</u>	\$ <u>1,985,560</u>

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

19	TOTAL EXPENDITURES	\$	<u>15,062,781</u>	\$ <u>14,730,673</u>
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20	MEANS OF FINANCE (NONDISCRETIONARY):			
21	State General Fund (Direct)	\$	603,512	\$ 1,603,411
22	State General Fund by:			
23	Interagency Transfers	\$	0	\$ 187,676
24	Fees & Self-generated Revenues	\$	0	\$ 272,335
25	Federal Funds	\$	<u>0</u>	\$ <u>259,884</u>

26	TOTAL MEANS OF FINANCING			
27	(NONDISCRETIONARY)	\$	<u>603,512</u>	\$ <u>2,323,306</u>

28	MEANS OF FINANCE (DISCRETIONARY):			
29	State General Fund (Direct)	\$	9,885,430	\$ 8,779,223
30	State General Fund by:			
31	Interagency Transfers	\$	1,754,344	\$ 1,566,668
32	Fees & Self-generated Revenues	\$	1,606,413	\$ 1,139,178
33	Statutory Dedications:			
34	Louisiana Military Family Assistance Fund	\$	115,528	\$ 115,528
35	Federal Funds	\$	<u>1,097,554</u>	\$ <u>806,770</u>

36	TOTAL MEANS OF FINANCING			
37	(DISCRETIONARY)	\$	<u>14,459,269</u>	\$ <u>12,407,367</u>

38	BY EXPENDITURE CATEGORY:			
39	Personal Services	\$	8,476,977	\$ 8,373,314
40	Operating Expenses	\$	879,067	\$ 860,390
41	Professional Services	\$	98,350	\$ 125,950
42	Other Charges	\$	5,608,387	\$ 5,366,019
43	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>5,000</u>
44	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,062,781</u>	\$ <u>14,730,673</u>

1 **03-131 LOUISIANA VETERANS HOME**

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

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

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

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

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

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

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

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

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

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

43 TOTAL EXPENDITURES	<u>\$ 12,890,433</u>	<u>\$ 13,335,505</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 51,600	\$ 393,451
4	Federal Funds	<u>\$ 51,600</u>	<u>\$ 1,538,927</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 103,200</u>	<u>\$ 1,932,378</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund by:		
9	Fees & Self-generated Revenues	\$ 2,567,406	\$ 2,266,549
10	Federal Funds	<u>\$ 10,219,827</u>	<u>\$ 9,136,578</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 12,787,233</u>	<u>\$ 11,403,127</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 9,098,097	\$ 9,390,547
15	Operating Expenses	\$ 1,999,906	\$ 2,202,766
16	Professional Services	\$ 577,528	\$ 577,528
17	Other Charges	\$ 898,702	\$ 944,152
18	Acquisitions/Major Repairs	<u>\$ 316,200</u>	<u>\$ 220,512</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,890,433</u>	<u>\$ 13,335,505</u>

20 **03-134 SOUTHWEST LOUISIANA VETERANS HOME**

21	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
22	Southwest Louisiana Veterans Home -		
23	Authorized Positions	(153)	(153)
24	Nondiscretionary Expenditures	\$ 68,107	\$ 1,922,168
25	Discretionary Expenditures	<u>\$ 13,854,032</u>	<u>\$ 12,519,778</u>

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

30	TOTAL EXPENDITURES	<u>\$ 13,922,139</u>	<u>\$ 14,441,946</u>
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31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund by:		
33	Fees & Self-generated Revenues	\$ 34,053	\$ 268,765
34	Federal Funds	<u>\$ 34,054</u>	<u>\$ 1,653,403</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 68,107</u>	<u>\$ 1,922,168</u>

37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund by:		
39	Interagency Transfers	\$ 201,260	\$ 201,260
40	Fees & Self-generated Revenues	\$ 2,886,883	\$ 2,477,693
41	Federal Funds	<u>\$ 10,765,889</u>	<u>\$ 9,840,825</u>
42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	<u>\$ 13,854,032</u>	<u>\$ 12,519,778</u>

1 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

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

25 MEANS OF FINANCE (DISCRETIONARY):

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

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

31 BY EXPENDITURE CATEGORY:

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

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

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

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

5	TOTAL EXPENDITURES	\$	<u>13,925,259</u>	\$	<u>13,784,346</u>
6	MEANS OF FINANCE (NONDISCRETIONARY):				
7	State General Fund by:				
8	Interagency Transfers	\$	0	\$	54,627
9	Fees & Self-generated Revenues	\$	0	\$	22,480
10	Federal Funds	\$	<u>0</u>	\$	<u>1,881,749</u>
11	TOTAL MEANS OF FINANCING				
12	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>1,958,856</u>
13	MEANS OF FINANCE (DISCRETIONARY):				
14	State General Fund by:				
15	Interagency Transfers	\$	493,343	\$	428,879
16	Fees & Self-generated Revenues	\$	2,903,085	\$	2,843,995
17	Federal Funds	\$	<u>10,528,831</u>	\$	<u>8,552,616</u>
18	TOTAL MEANS OF FINANCING				
19	(DISCRETIONARY)	\$	<u>13,925,259</u>	\$	<u>11,825,490</u>
20	BY EXPENDITURE CATEGORY:				
21	Personal Services	\$	10,090,436	\$	10,404,531
22	Operating Expenses	\$	2,064,084	\$	1,840,882
23	Professional Services	\$	673,827	\$	621,827
24	Other Charges	\$	851,012	\$	917,106
25	Acquisitions/Major Repairs	\$	<u>245,900</u>	\$	<u>0</u>
26	TOTAL BY EXPENDITURE CATEGORY	\$	<u>13,925,259</u>	\$	<u>13,784,346</u>

27 **SCHEDULE 04**

28 **ELECTED OFFICIALS**

29 **DEPARTMENT OF STATE**

30 **04-139 SECRETARY OF STATE**

31	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
32	Administrative -				
33	Authorized Positions		(73)		(76)
34	Nondiscretionary Expenditures	\$	1,101,970	\$	3,024,093
35	Discretionary Expenditures	\$	11,239,755	\$	10,999,338

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

42	Elections -				
43	Authorized Positions		(126)		(126)
44	Nondiscretionary Expenditures	\$	37,567,076	\$	32,643,696
45	Discretionary Expenditures	\$	37,064,050	\$	33,835,029

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

6	Archives and Records -			
7	Authorized Positions	(32)		(32)
8	Nondiscretionary Expenditures	\$ 0	\$	525,027
9	Discretionary Expenditures	\$ 4,890,540	\$	4,223,304

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

15	Museum and Other Operations -			
16	Authorized Positions	(27)		(27)
17	Nondiscretionary Expenditures	\$ 0	\$	474,503
18	Discretionary Expenditures	\$ 2,961,802	\$	2,559,683

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

25	Commercial -			
26	Authorized Positions	(55)		(55)
27	Nondiscretionary Expenditures	\$ 0	\$	1,015,554
28	Discretionary Expenditures	\$ 9,994,860	\$	8,797,149

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

34	TOTAL EXPENDITURES	\$ 104,820,053	\$	98,097,376
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35	MEANS OF FINANCE (NONDISCRETIONARY):			
36	State General Fund (Direct)	\$ 31,402,545	\$	33,117,851
37	State General Fund by:			
38	Fees & Self-generated Revenues	\$ 3,792,921	\$	4,565,022

39	TOTAL MEANS OF FINANCING			
40	(NONDISCRETIONARY)	\$ 35,195,466	\$	37,682,873

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

1	Statutory Dedications:		
2	Shreveport Riverfront and Convention		
3	Center and Independence Stadium Fund	\$ 113,078	\$ 113,078
4	Help Louisiana Vote Fund, Election		
5	Administration Account	\$ 17,449,215	\$ 12,512,099
6	Voting Technology Fund	\$ 1,324,522	\$ 1,324,522
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	\$ 69,624,587	\$ 60,414,503
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 29,627,505	\$ 30,497,419
11	Operating Expenses	\$ 11,909,334	\$ 12,205,565
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 50,564,753	\$ 42,235,860
14	Acquisitions/Major Repairs	\$ 12,718,461	\$ 13,158,532
15	TOTAL BY EXPENDITURE CATEGORY	\$ 104,820,053	\$ 98,097,376

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

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

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

29	Civil Law -		
30	Authorized Positions	(78)	(78)
31	Nondiscretionary Expenditures	\$ 1,212,355	\$ 2,959,371
32	Discretionary Expenditures	\$ 27,177,867	\$ 22,139,008

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

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

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

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

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

12	Gaming -		
13	Authorized Positions	(51)	(51)
14	Nondiscretionary Expenditures	\$ 623,172	\$ 1,644,294
15	Discretionary Expenditures	\$ 6,423,629	\$ 5,360,627

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

20	TOTAL EXPENDITURES	<u>\$ 83,744,911</u>	<u>\$ 79,869,987</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$ 1,905,906	\$ 4,606,242
23	State General Fund by:		
24	Interagency Transfers	\$ 1,596,329	\$ 5,021,592
25	Fees & Self-generated Revenues	\$ 104,655	\$ 377,599
26	Statutory Dedications:		
27	Department of Justice Debt		
28	Collection Fund	\$ 0	\$ 424,316
29	Department of Justice Legal		
30	Support Fund	\$ 0	\$ 190,723
31	Insurance Fraud Investigation Fund	\$ 14,021	\$ 178,750
32	Louisiana Fund	\$ 393,094	\$ 589,383
33	Medical Assistance Programs Fraud		
34	Detection Fund	\$ 45,937	\$ 424,007
35	Pari-mutuel Live Racing Facility		
36	Gaming Control Fund	\$ 53,097	\$ 195,764
37	Riverboat Gaming Enforcement Fund	\$ 273,311	\$ 560,067
38	Video Draw Poker Device Fund	\$ 296,764	\$ 828,426
39	Federal Funds	<u>\$ 179,874</u>	<u>\$ 1,405,727</u>

40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	<u>\$ 4,862,988</u>	<u>\$ 14,802,596</u>

42 MEANS OF FINANCE (DISCRETIONARY):

43	State General Fund (Direct)	\$ 14,912,544	\$ 11,768,956
44	State General Fund by:		
45	Interagency Transfers	\$ 23,679,074	\$ 18,375,762
46	Fees & Self-generated Revenues	\$ 6,940,959	\$ 6,550,086
47	Fees & Self-generated Revenues Dedicated		
48	Fund Accounts:		
49	Sex Offender Registry Technology		
50	Dedicated Fund Account	\$ 948,489	\$ 948,489
51	Statutory Dedications:		
52	Department of Justice Debt		
53	Collection Fund	\$ 3,895,474	\$ 4,089,877

1	Department of Justice Legal		
2	Support Fund	\$ 7,588,226	\$ 6,782,419
3	Insurance Fraud Investigation Fund	\$ 926,731	\$ 788,397
4	Louisiana Fund	\$ 3,161,206	\$ 1,751,171
5	Medical Assistance Programs Fraud		
6	Detection Fund	\$ 2,080,191	\$ 1,654,786
7	Pari-mutuel Live Racing Facility		
8	Gaming Control Fund	\$ 816,945	\$ 650,201
9	Riverboat Gaming Enforcement Fund	\$ 2,011,656	\$ 1,646,774
10	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
11	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
12	Video Draw Poker Device Fund	\$ 3,151,207	\$ 2,679,868
13	Federal Funds	<u>\$ 8,354,221</u>	<u>\$ 6,965,605</u>

14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 78,881,923</u>	<u>\$ 65,067,391</u>

16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 53,926,907	\$ 54,731,212
18	Operating Expenses	\$ 4,997,758	\$ 5,103,527
19	Professional Services	\$ 11,380,395	\$ 8,290,598
20	Other Charges	\$ 11,970,428	\$ 9,618,248
21	Acquisitions/Major Repairs	<u>\$ 1,469,423</u>	<u>\$ 2,126,402</u>

22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 83,744,911</u>	<u>\$ 79,869,987</u>
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23 **OFFICE OF THE LIEUTENANT GOVERNOR**

24 **04-146 LIEUTENANT GOVERNOR**

25	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
26	Administrative Program		
27	Authorized Positions	(7)	(7)
28	Nondiscretionary Expenditures	\$ 300,504	\$ 618,662
29	Discretionary Expenditures	<u>\$ 1,666,408</u>	<u>\$ 1,339,752</u>

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

35	Grants Program		
36	Authorized Other Charges Positions	(8)	(8)
37	Nondiscretionary Expenditures	\$ 0	\$ 137,369
38	Discretionary Expenditures	<u>\$ 6,154,046</u>	<u>\$ 6,006,677</u>

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

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

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

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

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

33	Financial Accountability and Control -		
34	Authorized Positions	(16)	(16)
35	Nondiscretionary Expenditures	\$ 154,500	\$ 568,931
36	Discretionary Expenditures	\$ 3,575,554	\$ 3,217,062

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

42	Debt Management -		
43	Authorized Positions	(9)	(10)
44	Nondiscretionary Expenditures	\$ 154,500	\$ 348,968
45	Discretionary Expenditures	\$ 1,209,689	\$ 1,127,956

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

3	Investment Management -		
4	Authorized Positions	(4)	(4)
5	Nondiscretionary Expenditures	\$ 0	\$ 161,489
6	Discretionary Expenditures	\$ <u>1,601,433</u>	\$ <u>1,440,256</u>

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

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

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

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

22 MEANS OF FINANCE (DISCRETIONARY):

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

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

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 7,475,670	\$ 7,551,202
39	Operating Expenses	\$ 1,735,520	\$ 1,735,520
40	Professional Services	\$ 263,147	\$ 263,147
41	Other Charges	\$ 15,626,209	\$ 2,997,807
42	Acquisitions/Major Repairs	\$ <u>92,815</u>	\$ <u>92,815</u>

43	TOTAL BY EXPENDITURE CATEGORY	\$ <u>25,193,361</u>	\$ <u>12,640,491</u>
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1 **DEPARTMENT OF PUBLIC SERVICE**

2 **04-158 PUBLIC SERVICE COMMISSION**

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

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

13 Support Services -		
14 Authorized Positions	(21)	(21)
15 Nondiscretionary Expenditures	\$ 352,753	\$ 725,506
16 Discretionary Expenditures	\$ 2,125,455	\$ 1,824,302

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

23 Motor Carrier Registration -		
24 Authorized Positions	(6)	(6)
25 Nondiscretionary Expenditures	\$ 143,405	\$ 189,350
26 Discretionary Expenditures	\$ 504,934	\$ 459,239

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

32 District Offices -		
33 Authorized Positions	(37)	(37)
34 Nondiscretionary Expenditures	\$ 434,492	\$ 847,756
35 Discretionary Expenditures	<u>\$ 2,532,606</u>	<u>\$ 2,202,832</u>

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

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

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

27	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
28	Management and Finance -		
29	Authorized Positions	(111)	(106)
30	Nondiscretionary Expenditures	\$ 5,975,648	\$ 8,533,399
31	Discretionary Expenditures	\$ 14,761,798	\$ 11,799,152

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

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

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

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

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

10	Agro-Consumer Services -			
11	Authorized Positions		(77)	(77)
12	Nondiscretionary Expenditures	\$	0	\$ 1,493,788
13	Discretionary Expenditures	\$	8,567,337	\$ 6,700,085

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

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

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

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

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

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

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

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

41	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
42	Administrative/Fiscal Program -		
43	Authorized Positions	(65)	(65)
44	Nondiscretionary Expenditures	\$ 1,217,230	\$ 2,643,144
45	Discretionary Expenditures	\$ 11,887,879	\$ 10,452,808

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

1	Market Compliance Program -		
2	Authorized Positions	(157)	(157)
3	Nondiscretionary Expenditures	\$ 932,487	\$ 4,365,468
4	Discretionary Expenditures	\$ <u>19,460,246</u>	\$ <u>16,362,627</u>
5	Program Description: <i>Regulates the insurance industry in the state and serves as advocate</i>		
6	<i>for insurance consumers.</i>		
7	TOTAL EXPENDITURES	\$ <u>33,497,842</u>	\$ <u>33,824,047</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):		
9	State General Fund by:		
10	Fees & Self-generated Revenues	\$ 2,149,717	\$ 6,869,904
11	Statutory Dedications:		
12	Automobile Theft and Insurance Fraud		
13	Prevention Authority Fund	\$ 0	\$ 21,655
14	Insurance Fraud Investigation Fund	\$ 0	\$ 69,857
15	Federal Funds	\$ <u>0</u>	\$ <u>47,196</u>
16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	\$ <u>2,149,717</u>	\$ <u>7,008,612</u>
18	MEANS OF FINANCE (DISCRETIONARY):		
19	State General Fund by:		
20	Fees & Self-generated Revenues	\$ 28,559,690	\$ 24,078,978
21	Fees & Self-generated Revenues Dedicated		
22	Fund Accounts:		
23	Administrative Dedicated Fund Account	\$ 1,160,949	\$ 1,221,419
24	Statutory Dedications:		
25	Automobile Theft and Insurance Fraud		
26	Prevention Authority Fund	\$ 227,000	\$ 205,345
27	Insurance Fraud Investigation Fund	\$ 683,011	\$ 639,414
28	Federal Funds	\$ <u>717,475</u>	\$ <u>670,279</u>
29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	\$ <u>31,348,125</u>	\$ <u>26,815,435</u>
31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 24,107,337	\$ 24,429,158
33	Operating Expenses	\$ 2,983,132	\$ 3,014,582
34	Professional Services	\$ 3,831,387	\$ 3,756,387
35	Other Charges	\$ 1,949,336	\$ 1,977,080
36	Acquisitions/Major Repairs	\$ <u>626,650</u>	\$ <u>646,840</u>
37	TOTAL BY EXPENDITURE CATEGORY	\$ <u>33,497,842</u>	\$ <u>33,824,047</u>

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

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

28 **05-251 OFFICE OF THE SECRETARY**

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

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

38 TOTAL EXPENDITURES \$ 20,010,801 \$ 19,313,985

39 MEANS OF FINANCE (NONDISCRETIONARY):

40 State General Fund (Direct) \$ 1,344,778 \$ 2,231,180

41 TOTAL MEANS OF FINANCING
 42 (NONDISCRETIONARY) \$ 1,344,778 \$ 2,231,180

43 MEANS OF FINANCE (DISCRETIONARY):

44 State General Fund (Direct) \$ 17,443,360 \$ 17,082,805

45 State General Fund by:

46 Statutory Dedications:

47 Louisiana Economic Development Fund \$ 1,222,663 \$ 0

48 TOTAL MEANS OF FINANCING
 49 (DISCRETIONARY) \$ 18,666,023 \$ 17,082,805

1 BY EXPENDITURE CATEGORY:

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

8 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

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

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

24	Business Incentives Program -		
25	Authorized Positions	(15)	(14)
26	Nondiscretionary Expenditures	\$ 0	\$ 326,585
27	Discretionary Expenditures	\$ <u>2,029,315</u>	\$ <u>1,555,721</u>

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

31	TOTAL EXPENDITURES	\$ <u>28,102,356</u>	\$ <u>23,866,765</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund (Direct)	\$ 0	\$ 1,452,631
34	State General Fund by:		
35	Fees and Self-generated Revenues from prior		
36	and current year collections	\$ <u>0</u>	\$ <u>569,667</u>

37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>2,022,298</u>

39 MEANS OF FINANCE (DISCRETIONARY):

40	State General Fund (Direct)	\$ 16,769,259	\$ 14,776,298
41	State General Fund by:		
42	Interagency Transfers	\$ 125,000	\$ 125,000
43	Fees and Self-generated Revenues from prior		
44	and current year collections	\$ 3,339,301	\$ 2,059,836
45	Statutory Dedications:		
46	Marketing Fund	\$ 2,096,672	\$ 2,000,000

1	Louisiana Economic Development Fund	\$ 2,642,942	\$ 0
2	Louisiana Entertainment Development		
3	Fund	\$ 2,700,000	\$ 2,700,000
4	Federal Funds	<u>\$ 429,182</u>	<u>\$ 183,333</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 28,102,356</u>	<u>\$ 21,844,467</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 8,766,056	\$ 8,948,013
9	Operating Expenses	\$ 816,570	\$ 816,570
10	Professional Services	\$ 7,863,934	\$ 4,702,217
11	Other Charges	\$ 10,655,796	\$ 9,399,965
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,102,356</u>	<u>\$ 23,866,765</u>

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

INCENTIVE EXPENDITURE FORECAST

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

20	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
21	Atchafalaya Trace Heritage Area Development	R.S. 25:1226	\$ 0
22	Cane River Heritage Tax Credit	R.S. 47:6026	\$ 0
23	Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	\$ 185,000,000

06-261 OFFICE OF THE SECRETARY

25	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
26	Administrative Program -		
27	Authorized Positions	(8)	(8)
28	Nondiscretionary Expenditures	\$ 20,806	\$ 250,116
29	Discretionary Expenditures	\$ 1,025,326	\$ 856,549

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

35	Management and Finance Program -		
36	Authorized Positions	(36)	(36)
37	Nondiscretionary Expenditures	\$ 571,598	\$ 1,232,528
38	Discretionary Expenditures	\$ 5,168,300	\$ 4,462,552

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

1 *Governor in order to ensure compliance with legislative mandates and increase efficiency*
2 *and productivity.*

3 Louisiana Seafood Promotion & Marketing Board -			
4 Authorized Positions		(3)	(3)
5 Nondiscretionary Expenditures	\$	13,673	\$ 80,819
6 Discretionary Expenditures	\$	<u>946,369</u>	\$ <u>242,929</u>

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	\$	<u>7,746,072</u>	\$ <u>7,125,493</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):			
13 State General Fund (Direct)	\$	592,404	\$ 1,380,329
14 State General Fund by:			
15 Interagency Transfer	\$	0	\$ 107,827
16 Statutory Dedications:			
17 Seafood Promotion and Marketing Fund	\$	<u>13,673</u>	\$ <u>75,307</u>

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

20 MEANS OF FINANCE (DISCRETIONARY):			
21 State General Fund (Direct)	\$	4,876,376	\$ 3,816,484
22 State General Fund by:			
23 Interagency Transfer	\$	1,739,409	\$ 1,531,302
24 Fees and Self-generated Revenues	\$	50,086	\$ 0
25 Statutory Dedications:			
26 Seafood Promotion and Marketing Fund	\$	275,878	\$ 214,244
27 Federal Funds	\$	<u>198,246</u>	\$ <u>0</u>

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

30 BY EXPENDITURE CATEGORY:			
31 Personal Services	\$	5,051,025	\$ 5,152,768
32 Operating Expenses	\$	290,562	\$ 146,182
33 Professional Services	\$	92,363	\$ 32,848
34 Other Charges	\$	2,312,122	\$ 1,793,695
35 Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>
36 TOTAL BY EXPENDITURE CATEGORY	\$	<u>7,746,072</u>	\$ <u>7,125,493</u>

37 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

38 EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
39 Library Services-			
40 Authorized Positions		(48)	(48)
41 Nondiscretionary Expenditures	\$	1,042,614	\$ 1,903,832
42 Discretionary Expenditures	\$	<u>6,506,679</u>	\$ <u>5,931,181</u>

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

5	TOTAL EXPENDITURES	\$	<u>7,549,293</u>	\$	<u>7,835,013</u>
6	MEANS OF FINANCE (NONDISCRETIONARY):				
7	State General Fund (Direct)	\$	1,042,614	\$	1,682,895
8	Federal Funds	\$	<u>0</u>	\$	<u>220,937</u>
9	TOTAL MEANS OF FINANCING				
10	(NONDISCRETIONARY)	\$	<u>1,042,614</u>	\$	<u>1,903,832</u>
11	MEANS OF FINANCE (DISCRETIONARY):				
12	State General Fund (Direct)	\$	2,606,203	\$	2,251,642
13	State General Fund by:				
14	Interagency Transfer	\$	821,436	\$	821,436
15	Fees and Self-generated Revenues	\$	390,000	\$	390,000
16	Federal Funds	\$	<u>2,689,040</u>	\$	<u>2,468,103</u>
17	TOTAL MEANS OF FINANCING				
18	(DISCRETIONARY)	\$	<u>6,506,679</u>	\$	<u>5,931,181</u>
19	BY EXPENDITURE CATEGORY:				
20	Personal Services	\$	4,124,709	\$	4,394,318
21	Operating Expenses	\$	332,897	\$	332,897
22	Professional Services	\$	6,597	\$	6,597
23	Other Charges	\$	3,085,090	\$	3,101,201
24	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
25	TOTAL BY EXPENDITURE CATEGORY	\$	<u>7,549,293</u>	\$	<u>7,835,013</u>

26 **06-263 OFFICE OF STATE MUSEUM**

27	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
28	Museum -				
29	Authorized Positions		(68)		(68)
30	Nondiscretionary Expenditures	\$	558,470	\$	1,734,308
31	Discretionary Expenditures	\$	<u>7,087,941</u>	\$	<u>5,781,533</u>

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

38	TOTAL EXPENDITURES	\$	<u>7,646,411</u>	\$	<u>7,515,841</u>
39	MEANS OF FINANCE (NONDISCRETIONARY):				
40	State General Fund (Direct)	\$	558,470	\$	1,487,126
41	State General Fund by:				
42	Interagency Transfer	\$	<u>0</u>	\$	<u>247,182</u>
43	TOTAL MEANS OF FINANCING				
44	(NONDISCRETIONARY)	\$	<u>558,470</u>	\$	<u>1,734,308</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 4,451,424	\$ 3,392,198
3	State General Fund by:		
4	Interagency Transfer	\$ 1,440,474	\$ 1,193,292
5	Fees and Self-generated Revenues	<u>\$ 1,196,043</u>	<u>\$ 1,196,043</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 7,087,941</u>	<u>\$ 5,781,533</u>

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

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 5,253,388	\$ 5,509,972
13	Operating Expenses	\$ 822,868	\$ 822,868
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 1,570,155	\$ 1,183,001
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,646,411</u>	<u>\$ 7,515,841</u>

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

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

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

31	TOTAL EXPENDITURES	<u>\$ 39,224,748</u>	<u>\$ 35,775,522</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 1,028,390	\$ 3,462,567
34	State General Fund by:		
35	Fees and Self-generated Revenues	\$ 0	\$ 3,854
36	Statutory Dedications:		
37	Louisiana State Parks Improvement and		
38	Repair Fund	<u>\$ 0</u>	<u>\$ 1,584,970</u>
39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 1,028,390</u>	<u>\$ 5,051,391</u>

41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 15,782,205	\$ 13,321,260
43	State General Fund by:		
44	Interagency Transfer	\$ 224,122	\$ 224,122
45	Fees and Self-generated Revenues	\$ 1,179,114	\$ 1,175,260
46	Statutory Dedications:		
47	Louisiana State Parks Improvement and		
48	Repair Fund	\$ 19,332,022	\$ 12,249,304

1	Poverty Point Reservoir Development		
2	Fund	\$ 500,000	\$ 250,000
3	Federal Funds	\$ 1,178,895	\$ 3,504,185
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 38,196,358</u>	<u>\$ 30,724,131</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 19,696,757	\$ 20,071,230
8	Operating Expenses	\$ 6,253,489	\$ 6,126,465
9	Professional Services	\$ 75,047	\$ 67,667
10	Other Charges	\$ 5,652,176	\$ 7,700,698
11	Acquisitions/Major Repairs	\$ 7,547,279	\$ 1,809,462
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 39,224,748</u>	<u>\$ 35,775,522</u>

13 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

14	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
15	Cultural Development -		
16	Authorized Positions	(21)	(21)
17	Authorized Other Charges Positions	(6)	(6)
18	Nondiscretionary Expenditures	\$ 82,736	\$ 565,836
19	Discretionary Expenditures	\$ 4,096,183	\$ 3,572,305

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

26	Arts Program -		
27	Authorized Positions	(7)	(7)
28	Nondiscretionary Expenditures	\$ 32,145	\$ 256,864
29	Discretionary Expenditures	\$ 3,035,285	\$ 2,800,785

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

36	Administrative Program -		
37	Authorized Positions	(4)	(4)
38	Authorized Other Charges Positions	(1)	(1)
39	Nondiscretionary Expenditures	\$ 257,280	\$ 364,888
40	Discretionary Expenditures	\$ 606,399	\$ 522,901

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

44	TOTAL EXPENDITURES	<u>\$ 8,110,028</u>	<u>\$ 8,083,579</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 340,016	\$ 747,550
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 37,588
5	Fees & Self-generated Revenues	\$ 0	\$ 61,512
6	Statutory Dedication:		
7	Archaeological Curation Fund	\$ 0	\$ 18,389
8	Federal Funds	\$ <u>32,145</u>	\$ <u>322,549</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	\$ <u>372,161</u>	\$ <u>1,187,588</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 1,929,075	\$ 1,495,092
13	State General Fund by:		
14	Interagency Transfers	\$ 2,501,591	\$ 2,464,003
15	Fees & Self-generated Revenues	\$ 692,884	\$ 631,372
16	Statutory Dedication:		
17	Archaeological Curation Fund	\$ 109,346	\$ 90,957
18	Federal Funds	\$ <u>2,504,971</u>	\$ <u>2,214,567</u>
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	\$ <u>7,737,867</u>	\$ <u>6,895,991</u>
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 3,394,743	\$ 3,396,079
23	Operating Expenses	\$ 232,538	\$ 232,538
24	Professional Services	\$ 5,178	\$ 5,178
25	Other Charges	\$ 4,477,569	\$ 4,449,784
26	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
27	TOTAL BY EXPENDITURE CATEGORY	\$ <u>8,110,028</u>	\$ <u>8,083,579</u>

28 **06-267 OFFICE OF TOURISM**

29	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
30	Administrative -		
31	Authorized Positions	(7)	(7)
32	Nondiscretionary Expenditures	\$ 239,899	\$ 453,316
33	Discretionary Expenditures	\$ 1,547,402	\$ 1,463,428

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

38	Marketing -		
39	Authorized Positions	(15)	(15)
40	Authorized Other Charges Positions	(1)	(1)
41	Nondiscretionary Expenditures	\$ 0	\$ 330,526
42	Discretionary Expenditures	\$ 26,872,686	\$ 20,737,154

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

1	Welcome Centers -		
2	Authorized Positions	(51)	(51)
3	Nondiscretionary Expenditures	\$ 49,657	\$ 448,458
4	Discretionary Expenditures	\$ 3,601,218	\$ 3,215,093

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

9	TOTAL EXPENDITURES	\$ 32,310,862	\$ 26,647,975
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10 MEANS OF FINANCE (NONDISCRETIONARY):

11	State General Fund by:		
12	Fees & Self-generated Revenues	\$ 289,556	\$ 1,232,300

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	\$ 289,556	\$ 1,232,300

15 MEANS OF FINANCE (DISCRETIONARY):

16	State General Fund (Direct)	\$ 5,100,000	\$ 0
17	State General Fund by:		
18	Interagency Transfers	\$ 43,216	\$ 43,216
19	Fees & Self-generated Revenues	\$ 26,878,090	\$ 25,082,459
20	Federal Funds	\$ 0	\$ 290,000

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ 32,021,306	\$ 25,415,675

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 4,909,749	\$ 5,199,442
25	Operating Expenses	\$ 5,223,939	\$ 5,267,914
26	Professional Services	\$ 14,304,654	\$ 8,785,122
27	Other Charges	\$ 7,698,326	\$ 7,295,497
28	Acquisitions/Major Repairs	\$ 174,194	\$ 100,000

29	TOTAL BY EXPENDITURE CATEGORY	\$ 32,310,862	\$ 26,647,975
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30 **SCHEDULE 07**

31 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

32 **07-273 ADMINISTRATION**

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

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

1	Office of Management and Finance -		
2	Authorized Positions	(127)	(125)
3	Nondiscretionary Expenditures	\$ 1,570,531	\$ 4,522,903
4	Discretionary Expenditures	\$ <u>40,502,156</u>	\$ <u>37,854,896</u>

5 **Program Description:** *The mission of the Office of Management and Finance is to support the mission of DOTD by providing services that enable the success of all DOTD*
 6 *agencies, offices and programs.*
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8	TOTAL EXPENDITURES	\$ <u>52,986,121</u>	\$ <u>53,692,378</u>
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9 MEANS OF FINANCE (NONDISCRETIONARY):

10	State General Fund by:		
11	Statutory Dedications:		
12	Transportation Trust Fund -		
13	Federal Receipts	\$ 0	\$ 1,242,124
14	Transportation Trust Fund - Regular	\$ <u>2,151,075</u>	\$ <u>5,451,857</u>

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	\$ <u>2,151,075</u>	\$ <u>6,693,981</u>

17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund by:		
19	Interagency Transfers	\$ 21,976	\$ 21,976
20	Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
21	Statutory Dedications:		
22	Transportation Trust Fund -		
23	Federal Receipts	\$ 10,437,622	\$ 9,845,365
24	Transportation Trust Fund - Regular	\$ <u>40,348,943</u>	\$ <u>37,104,551</u>

25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	\$ <u>50,835,046</u>	\$ <u>46,998,397</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 21,929,772	\$ 22,503,433
29	Operating Expenses	\$ 1,653,176	\$ 1,653,176
30	Professional Services	\$ 4,390,903	\$ 4,390,903
31	Other Charges	\$ 25,012,270	\$ 25,129,866
32	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>15,000</u>

33	TOTAL BY EXPENDITURE CATEGORY	\$ <u>52,986,121</u>	\$ <u>53,692,378</u>
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34 **07-276 ENGINEERING AND OPERATIONS**

35	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
36	Engineering -		
37	Authorized Positions	(552)	(552)
38	Nondiscretionary Expenditures	\$ 4,748,413	\$ 17,160,316
39	Discretionary Expenditures	\$ 96,526,282	\$ 83,247,200

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

44	Office of Planning -		
45	Authorized Positions	(76)	(76)
46	Nondiscretionary Expenditures	\$ 640,909	\$ 2,411,314
47	Discretionary Expenditures	\$ 66,133,117	\$ 63,543,080

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

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

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

10	Aviation -			
11	Authorized Positions		(12)	(12)
12	Nondiscretionary Expenditures	\$	88,364	\$ 327,872
13	Discretionary Expenditures	\$	2,215,684	\$ 2,015,645

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

22	Office of Multimodal Commerce -			
23	Authorized Positions		(12)	(12)
24	Nondiscretionary Expenditures	\$	12,700	\$ 272,948
25	Discretionary Expenditures	\$	2,349,302	\$ 2,134,062

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

31	TOTAL EXPENDITURES		<u>\$ 615,094,691</u>	<u>\$ 602,617,656</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund by:			
34	Interagency Transfers	\$	0	\$ 1,357,605
35	Fees & Self-generated Revenues	\$	0	\$ 423,803
36	Statutory Dedications:			
37	Transportation Trust Fund-			
38	Federal Receipts	\$	0	\$ 19,283,222
39	Transportation Trust Fund - Regular	\$	32,712,883	\$ 82,106,023
40	Right-of-Way Permit Processing Fund	\$	0	\$ 61,030
41	Federal Funds	\$	0	\$ 217,390

42	TOTAL MEANS OF FINANCING			
43	(NONDISCRETIONARY)		<u>\$ 32,712,883</u>	<u>\$ 103,449,073</u>

44 MEANS OF FINANCE (DISCRETIONARY):

45	State General Fund (Direct)	\$	8,367,500	\$ 0
46	State General Fund by:			
47	Interagency Transfers	\$	14,562,235	\$ 11,199,757
48	Fees & Self-generated Revenues	\$	29,201,807	\$ 25,732,107

1	Fees & Self-generated Revenues Dedicated		
2	Fund Accounts:		
3	Louisiana Bicycle and Pedestrian		
4	Safety Dedicated Fund Account	\$ 5,870	\$ 5,870
5	Statutory Dedications:		
6	Transportation Trust Fund -		
7	Federal Receipts	\$ 143,032,273	\$ 127,420,693
8	Transportation Trust Fund - Regular	\$ 340,632,342	\$ 289,648,795
9	Right-of-Way Permit Processing Fund	\$ 430,000	\$ 368,970
10	Crescent City Transition Fund	\$ 558,005	\$ 558,005
11	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
12	New Orleans Ferry Fund	\$ 2,280,000	\$ 1,140,000
13	Regional Maintenance and Improvement		
14	Fund	\$ 973,023	\$ 973,023
15	LTRC Transportation Training and		
16	Education Center Fund	\$ 724,590	\$ 724,590
17	State Highway Improvement Fund	\$ 5,000,000	\$ 5,000,000
18	Federal Funds	<u>\$ 36,612,163</u>	<u>\$ 36,394,773</u>
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	<u>\$ 582,381,808</u>	<u>\$ 499,168,583</u>
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 362,698,826	\$ 371,497,211
23	Operating Expenses	\$ 57,967,201	\$ 58,667,201
24	Professional Services	\$ 33,060,963	\$ 30,159,230
25	Other Charges	\$ 124,590,815	\$ 110,267,898
26	Acquisitions/Major Repairs	<u>\$ 36,776,886</u>	<u>\$ 32,026,116</u>
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 615,094,691</u>	<u>\$ 602,617,656</u>

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

1 **08-400 CORRECTIONS – ADMINISTRATION**

2 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3 Office of the Secretary -		
4 Authorized Positions	(32)	(32)
5 Nondiscretionary Expenditures	\$ 0	\$ 891,738
6 Discretionary Expenditures	\$ 3,957,247	\$ 3,345,040

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

10 Office of Management and Finance -		
11 Authorized Positions	(61)	(61)
12 Nondiscretionary Expenditures	\$ 22,514,252	\$ 25,530,695
13 Discretionary Expenditures	\$ 32,613,468	\$ 22,325,260

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

19 Adult Services -		
20 Authorized Positions	(111)	(111)
21 Nondiscretionary Expenditures	\$ 22,766,325	\$ 33,774,681
22 Discretionary Expenditures	\$ 18,978,720	\$ 13,047,184

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

28 Board of Pardons and Parole -		
29 Authorized Positions	(17)	(17)
30 Nondiscretionary Expenditures	\$ 1,321,713	\$ 1,333,967
31 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

38 TOTAL EXPENDITURES	<u>\$ 102,151,725</u>	<u>\$ 100,248,565</u>
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39 MEANS OF FINANCE (NONDISCRETIONARY):		
40 State General Fund (Direct)	\$ 33,719,127	\$ 58,659,118
41 State General Fund by:		
42 Interagency Transfers	\$ 12,883,163	\$ 2,762,621
43 Fees & Self-generated Revenues	\$ 0	\$ 98,285
44 Federal Funds	<u>\$ 0</u>	<u>\$ 11,057</u>

45 TOTAL MEANS OF FINANCING		
46 (NONDISCRETIONARY)	<u>\$ 46,602,290</u>	<u>\$ 61,531,081</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 37,757,147	\$ 31,853,148
3	State General Fund by:		
4	Interagency Transfers	\$ 13,996,455	\$ 3,177,845
5	Fees & Self-generated Revenues	\$ 1,565,136	\$ 1,466,851
6	Federal Funds	<u>\$ 2,230,697</u>	<u>\$ 2,219,640</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 55,549,435</u>	<u>\$ 38,717,484</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 46,057,048	\$ 47,570,048
11	Operating Expenses	\$ 2,669,318	\$ 2,669,318
12	Professional Services	\$ 1,518,434	\$ 1,518,434
13	Other Charges	\$ 43,833,952	\$ 48,490,765
14	Acquisitions/Major Repairs	<u>\$ 8,072,973</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 102,151,725</u>	<u>\$ 100,248,565</u>

16 **08-402 LOUISIANA STATE PENITENTIARY**

17	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
18	Administration -		
19	Authorized Positions	(27)	(27)
20	Nondiscretionary Expenditures	\$ 0	\$ 496,174
21	Discretionary Expenditures	\$ 18,759,026	\$ 19,867,907

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

26	Incarceration -		
27	Authorized Positions	(1,393)	(1,393)
28	Nondiscretionary Expenditures	\$ 124,813,795	\$ 136,128,771
29	Discretionary Expenditures	\$ 172,500	\$ 172,500

30 **Program Description:** *Provides security; services related to the custody and care (offender*
 31 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 32 *for 5,569 offenders; and maintenance and support of the facility and equipment. Provides*
 33 *rehabilitation opportunities to offenders through literacy, academic and vocational*
 34 *programs, religious guidance programs, recreational programs, on-the-job training, and*
 35 *institutional work programs. Provides medical services, dental services, mental health*
 36 *services, and substance abuse counseling (including a substance abuse coordinator and both*
 37 *Alcoholics Anonymous and Narcotics Anonymous activities).*

38	Auxiliary Account -		
39	Authorized Positions	(13)	(13)
40	Nondiscretionary Expenditures	\$ 0	\$ 180,336
41	Discretionary Expenditures	\$ 6,128,774	\$ 5,987,383

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

45	Auxiliary Account – Rodeo -		
46	Authorized Positions	(0)	(0)
47	Nondiscretionary Expenditures	\$ 0	\$ 0
48	Discretionary Expenditures	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>

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

5	TOTAL EXPENDITURES	\$ 154,674,095	\$ 167,633,071
6	MEANS OF FINANCE (NONDISCRETIONARY):		
7	State General Fund (Direct)	\$ 62,251,999	\$ 134,312,050
8	State General Fund by:		
9	Interagency Transfers	\$ 60,248,901	\$ 0
10	Fees & Self-generated Revenues	\$ 2,312,895	\$ 2,493,231
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	\$ 124,813,795	\$ 136,805,281
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 16,324,176	\$ 19,867,907
15	State General Fund by:		
16	Interagency Transfers	\$ 2,607,350	\$ 172,500
17	Fees & Self-generated Revenues	\$ 10,928,774	\$ 10,787,383
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	\$ 29,860,300	\$ 30,827,790
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 107,306,346	\$ 114,271,974
22	Operating Expenses	\$ 21,502,293	\$ 25,982,819
23	Professional Services	\$ 3,857,199	\$ 3,857,199
24	Other Charges	\$ 21,838,157	\$ 23,521,079
25	Acquisitions/Major Repairs	\$ 170,100	\$ 0
26	TOTAL BY EXPENDITURE CATEGORY	\$ 154,674,095	\$ 167,633,071

27 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

28	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
29	Administration -		
30	Authorized Positions	(10)	(10)
31	Nondiscretionary Expenditures	\$ 0	\$ 269,538
32	Discretionary Expenditures	\$ 3,621,357	\$ 3,963,897

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

37	Incarceration -		
38	Authorized Positions	(319)	(319)
39	Nondiscretionary Expenditures	\$ 27,440,278	\$ 29,562,157
40	Discretionary Expenditures	\$ 144,859	\$ 119,600

41 **Program Description:** *Provides security; services related to the custody and care (offender*
 42 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 43 *for 1,808 minimum and medium custody offenders; and maintenance and support of the*
 44 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 45 *academic and vocational programs, religious guidance programs, recreational programs,*
 46 *on-the-job training, and institutional work programs. Provides medical services (including*
 47 *an infirmary unit), dental services, mental health services, and substance abuse counseling*

1 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
2 *Anonymous activities).*

3	Auxiliary Account -		
4	Authorized Positions	(4)	(4)
5	Nondiscretionary Expenditures	\$ 0	\$ 60,193
6	Discretionary Expenditures	\$ <u>1,899,681</u>	\$ <u>1,831,464</u>

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

10	TOTAL EXPENDITURES	\$ <u>33,106,175</u>	\$ <u>35,806,849</u>
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11	MEANS OF FINANCE (NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 14,191,672	\$ 29,184,986
13	State General Fund by:		
14	Interagency Transfers	\$ 12,627,156	\$ 25,259
15	Fees & Self-generated Revenues	\$ <u>621,450</u>	\$ <u>681,643</u>

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	\$ <u>27,440,278</u>	\$ <u>29,891,888</u>

18	MEANS OF FINANCE (DISCRETIONARY):		
19	State General Fund (Direct)	\$ 3,160,136	\$ 3,963,897
20	State General Fund by:		
21	Interagency Transfer	\$ 606,080	\$ 119,600
22	Fees & Self-generated Revenues	\$ <u>1,899,681</u>	\$ <u>1,831,464</u>

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

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 25,379,999	\$ 26,687,541
27	Operating Expenses	\$ 4,031,481	\$ 4,898,034
28	Professional Services	\$ 435,565	\$ 435,565
29	Other Charges	\$ 3,259,130	\$ 3,785,709
30	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$ <u>33,106,175</u>	\$ <u>35,806,849</u>
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32 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

33	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
34	Administration -		
35	Authorized Positions	(7)	(7)
36	Nondiscretionary Expenditures	\$ 0	\$ 153,559
37	Discretionary Expenditures	\$ 2,748,880	\$ 2,586,311

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

42	Incarceration -		
43	Authorized Positions	(255)	(255)
44	Nondiscretionary Expenditures	\$ 21,915,230	\$ 23,503,288
45	Discretionary Expenditures	\$ 72,430	\$ 61,176

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 604 female offenders of all custody classes; and maintenance and support of the facility*
 4 *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, dental*
 7 *services, mental health services, and substance abuse counseling (including a substance*
 8 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

9	Auxiliary Account -		
10	Authorized Positions	(4)	(4)
11	Nondiscretionary Expenditures	\$ 0	\$ 65,448
12	Discretionary Expenditures	\$ <u>1,497,892</u>	\$ <u>1,446,137</u>

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	\$ <u>26,234,432</u>	\$ <u>27,815,919</u>
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17	MEANS OF FINANCE (NONDISCRETIONARY):		
18	State General Fund (Direct)	\$ 12,134,886	\$ 23,475,446
19	State General Fund by:		
20	Interagency Transfers	\$ 9,610,197	\$ 11,254
21	Fees & Self-generated Revenues	\$ <u>170,147</u>	\$ <u>235,595</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	\$ <u>21,915,230</u>	\$ <u>23,722,295</u>

24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 2,589,807	\$ 2,586,311
26	State General Fund by:		
27	Interagency Transfers	\$ 231,503	\$ 61,176
28	Fees & Self-generated Revenues	\$ <u>1,497,892</u>	\$ <u>1,446,137</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	\$ <u>4,319,202</u>	\$ <u>4,093,624</u>

31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 21,033,869	\$ 22,309,530
33	Operating Expenses	\$ 1,795,207	\$ 2,146,207
34	Professional Services	\$ 300,579	\$ 300,579
35	Other Charges	\$ 3,104,777	\$ 3,059,603
36	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
37	TOTAL BY EXPENDITURE CATEGORY	\$ <u>26,234,432</u>	\$ <u>27,815,919</u>

38 **08-407 WINN CORRECTIONAL CENTER**

39	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
40	Administration -		
41	Authorized Positions	(0)	(0)
42	Nondiscretionary Expenditures	\$ 0	\$ 0
43	Discretionary Expenditures	\$ 295,451	\$ 400,946

44 **Program Description:** *Provides for risk management premiums.*

1	Purchase of Correctional Services -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 288,970	\$ 288,970
4	Discretionary Expenditures	\$ 0	\$ 0

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

7	TOTAL EXPENDITURES	\$ 584,421	\$ 689,916
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8 MEANS OF FINANCE (NONDISCRETIONARY):

9	State General Fund (Direct)	\$ 288,970	\$ 288,970
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10 TOTAL MEANS OF FINANCING

11	(NONDISCRETIONARY)	\$ 288,970	\$ 288,970
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12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund by:

14	Fees and Self-generated Revenues	\$ 295,451	\$ 400,946
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15 TOTAL MEANS OF FINANCING

16	(DISCRETIONARY)	\$ 295,451	\$ 400,946
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 0	\$ 0
19	Operating Expenses	\$ 0	\$ 0
20	Professional Services	\$ 0	\$ 0
21	Other Charges	\$ 584,421	\$ 689,916
22	Acquisitions/Major Repairs	\$ 0	\$ 0

23	TOTAL BY EXPENDITURE CATEGORY	\$ 584,421	\$ 689,916
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24 **08-408 ALLEN CORRECTIONAL CENTER**

25	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
26	Administration -		
27	Authorized Positions	(7)	(7)
28	Nondiscretionary Expenditures	\$ 0	\$ 130,987
29	Discretionary Expenditures	\$ 2,982,679	\$ 2,959,117

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	(154)	(154)
36	Nondiscretionary Expenditures	\$ 11,573,618	\$ 12,955,535
37	Discretionary Expenditures	\$ 78,032	\$ 64,364

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

1	Auxiliary Account -		
2	Authorized Positions	(3)	(3)
3	Nondiscretionary Expenditures	\$ 0	\$ 27,943
4	Discretionary Expenditures	\$ 969,655	\$ 965,400

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

8	TOTAL EXPENDITURES	<u>\$ 15,603,984</u>	<u>\$ 17,103,346</u>
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9 MEANS OF FINANCE (NONDISCRETIONARY):

10	State General Fund (Direct)	\$ 5,859,284	\$ 12,699,030
11	State General Fund by:		
12	Interagency Transfers	\$ 5,340,510	\$ 13,668
13	Fees & Self-generated Revenues	\$ 373,824	\$ 401,767

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	<u>\$ 11,573,618</u>	<u>\$ 13,114,465</u>

16 MEANS OF FINANCE (DISCRETIONARY):

17	State General Fund (Direct)	\$ 2,427,621	\$ 2,959,117
18	State General Fund by:		
19	Interagency Transfers	\$ 633,090	\$ 64,364
20	Fees and Self-generated Revenues	\$ 969,655	\$ 965,400

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 4,030,366</u>	<u>\$ 3,988,881</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 10,281,783	\$ 11,565,147
25	Operating Expenses	\$ 3,034,079	\$ 3,162,854
26	Professional Services	\$ 154,000	\$ 154,000
27	Other Charges	\$ 2,134,122	\$ 2,221,345
28	Acquisitions/Major Repairs	\$ 0	\$ 0

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,603,984</u>	<u>\$ 17,103,346</u>
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30 **08-409 DIXON CORRECTIONAL INSTITUTE**

31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Administration -		
33	Authorized Positions	(12)	(12)
34	Nondiscretionary Expenditures	\$ 0	\$ 305,408
35	Discretionary Expenditures	\$ 4,307,895	\$ 4,400,390

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

40	Incarceration -		
41	Authorized Positions	(447)	(447)
42	Nondiscretionary Expenditures	\$ 39,421,497	\$ 43,399,691
43	Discretionary Expenditures	\$ 1,715,447	\$ 1,402,262

44 **Program Description:** *Provides security; services related to the custody and care (offender*
45 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
46 *for 1,800 minimum and medium custody offenders; and maintenance and support for the*

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

7	Auxiliary Account -		
8	Authorized Positions	(5)	(5)
9	Nondiscretionary Expenditures	\$ 0	\$ 86,214
10	Discretionary Expenditures	<u>\$ 1,946,648</u>	<u>\$ 1,879,759</u>

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

14	TOTAL EXPENDITURES	<u>\$ 47,391,487</u>	<u>\$ 51,473,724</u>
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15 MEANS OF FINANCE (NONDISCRETIONARY):

16	State General Fund (Direct)	\$ 21,133,965	\$ 42,355,758
17	State General Fund by:		
18	Interagency Transfers	\$ 17,255,441	\$ 313,185
19	Fees & Self-generated Revenues	<u>\$ 1,032,091</u>	<u>\$ 1,122,370</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 39,421,497</u>	<u>\$ 43,791,313</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	State General Fund (Direct)	\$ 3,991,327	\$ 4,385,289
24	State General Fund by:		
25	Interagency Transfers	\$ 2,012,849	\$ 1,402,262
26	Fees & Self-generated Revenues	<u>\$ 1,965,814</u>	<u>\$ 1,894,860</u>

27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 7,969,990</u>	<u>\$ 7,682,411</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 35,414,403	\$ 39,332,789
31	Operating Expenses	\$ 4,465,259	\$ 4,465,259
32	Professional Services	\$ 3,032,000	\$ 3,026,000
33	Other Charges	\$ 4,343,351	\$ 4,649,676
34	Acquisitions/Major Repairs	<u>\$ 136,474</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 47,391,487</u>	<u>\$ 51,473,724</u>
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36 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

37	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
38	Administration -		
39	Authorized Positions	(9)	(9)
40	Nondiscretionary Expenditures	\$ 0	\$ 162,503
41	Discretionary Expenditures	\$ 7,603,544	\$ 7,217,360

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

1	Incarceration -		
2	Authorized Positions	(626)	(626)
3	Nondiscretionary Expenditures	\$ 56,589,559	\$ 61,567,424
4	Discretionary Expenditures	\$ 243,048	\$ 202,396

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

15	Auxiliary Account -		
16	Authorized Positions	(5)	(5)
17	Nondiscretionary Expenditures	\$ 0	\$ 88,953
18	Discretionary Expenditures	\$ 1,985,154	\$ 1,910,197

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

22	TOTAL EXPENDITURES	<u>\$ 66,421,305</u>	<u>\$ 71,148,833</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 33,119,817	\$ 60,939,160
25	State General Fund by:		
26	Interagency Transfers	\$ 22,719,627	\$ 40,652
27	Fees & Self-generated Revenues	\$ 750,115	\$ 839,068

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 56,589,559</u>	<u>\$ 61,818,880</u>

30	MEANS OF FINANCE (DISCRETIONARY):		
31	State General Fund (Direct)	\$ 6,698,700	\$ 7,217,360
32	State General Fund by:		
33	Interagency Transfers	\$ 1,147,892	\$ 202,396
34	Fees & Self-generated Revenues	\$ 1,985,154	\$ 1,910,197

35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 9,831,746</u>	<u>\$ 9,329,953</u>

37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 48,104,276	\$ 52,087,711
39	Operating Expenses	\$ 11,169,025	\$ 12,149,136
40	Professional Services	\$ 381,761	\$ 381,761
41	Other Charges	\$ 6,766,243	\$ 6,530,225
42	Acquisitions/Major Repairs	\$ 0	\$ 0

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 66,421,305</u>	<u>\$ 71,148,833</u>
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1 **08-414 DAVID WADE CORRECTIONAL CENTER**

2	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Administration -			
4	Authorized Positions		(9)	(9)
5	Nondiscretionary Expenditures	\$	0	\$ 237,127
6	Discretionary Expenditures	\$	3,488,070	\$ 3,114,104

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

11	Incarceration -			
12	Authorized Positions		(314)	(314)
13	Nondiscretionary Expenditures	\$	24,875,501	\$ 27,684,054
14	Discretionary Expenditures	\$	77,283	\$ 63,782

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

24	Auxiliary Account -			
25	Authorized Positions		(4)	(4)
26	Nondiscretionary Expenditures	\$	0	\$ 61,301
27	Discretionary Expenditures	\$	<u>1,598,108</u>	\$ <u>1,546,404</u>

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

31	TOTAL EXPENDITURES		<u>\$ 30,038,962</u>	<u>\$ 32,706,772</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):			
33	State General Fund (Direct)	\$	13,201,782	\$ 27,406,234
34	State General Fund by:			
35	Interagency Transfers	\$	11,172,273	\$ 13,501
36	Fees & Self-generated Revenues	\$	<u>501,446</u>	\$ <u>562,747</u>

37	TOTAL MEANS OF FINANCING			
38	(NONDISCRETIONARY)		<u>\$ 24,875,501</u>	<u>\$ 27,982,482</u>

39	MEANS OF FINANCE (DISCRETIONARY):			
40	State General Fund (Direct)	\$	3,153,156	\$ 3,114,104
41	State General Fund by:			
42	Interagency Transfers	\$	412,197	\$ 63,782
43	Fees & Self-generated Revenues	\$	<u>1,598,108</u>	\$ <u>1,546,404</u>

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 23,511,867	\$ 25,899,790
3	Operating Expenses	\$ 3,129,528	\$ 3,317,528
4	Professional Services	\$ 203,238	\$ 403,238
5	Other Charges	\$ 3,194,329	\$ 3,086,216
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>30,038,962</u>	\$ <u>32,706,772</u>

8 **08-415 ADULT PROBATION AND PAROLE**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Administration and Support -		
11	Authorized Positions	(20)	(20)
12	Nondiscretionary Expenditures	\$ 398,884	\$ 888,987
13	Discretionary Expenditures	\$ 5,165,711	\$ 4,875,708

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

16	Field Services -		
17	Authorized Positions	(733)	(733)
18	Nondiscretionary Expenditures	\$ 71,934,772	\$ 74,201,440
19	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

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

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

25	State General Fund (Direct)	\$ 21,584,166	\$ 59,076,427
26	State General Fund by:		
27	Interagency Transfers	\$ 30,505,385	\$ 0
28	Fees & Self-generated Revenues from prior		
29	and current year collections	\$ 19,230,105	\$ 15,000,000
30	Fees & Self-generated Revenues Dedicated		
31	Fund Accounts:		
32	Sex Offender Registry Technology		
33	Dedicated Fund Account	\$ 54,000	\$ 54,000
34	Statutory Dedications:		
35	Adult Probation & Parole Officer		
36	Retirement Fund	\$ <u>960,000</u>	\$ <u>960,000</u>

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

39 MEANS OF FINANCE (DISCRETIONARY):

40	State General Fund (Direct)	\$ 4,494,025	\$ 4,875,708
41	State General Fund by:		
42	Interagency Transfers	\$ <u>671,686</u>	\$ <u>0</u>

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 66,292,593	\$ 68,396,421
3	Operating Expenses	\$ 5,745,771	\$ 6,005,856
4	Professional Services	\$ 1,292,526	\$ 1,292,526
5	Other Charges	\$ 4,168,477	\$ 4,271,332
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>77,499,367</u>	\$ <u>79,966,135</u>

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

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Administration -		
11	Authorized Positions	(9)	(9)
12	Nondiscretionary Expenditures	\$ 0	\$ 230,695
13	Discretionary Expenditures	\$ 3,237,145	\$ 3,763,929

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

18	Incarceration -		
19	Authorized Positions	(285)	(285)
20	Nondiscretionary Expenditures	\$ 23,050,425	\$ 24,520,430
21	Discretionary Expenditures	\$ 156,064	\$ 129,635

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

31	Auxiliary Account -		
32	Authorized Positions	(4)	(4)
33	Nondiscretionary Expenditures	\$ 0	\$ 56,936
34	Discretionary Expenditures	\$ <u>1,596,168</u>	\$ <u>1,491,961</u>

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

38	TOTAL EXPENDITURES	\$ <u>28,039,802</u>	\$ <u>30,193,586</u>
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39 MEANS OF FINANCE (NONDISCRETIONARY):

40	State General Fund (Direct)	\$ 11,849,986	\$ 24,024,332
41	State General Fund by:		
42	Interagency Transfers	\$ 10,500,075	\$ 26,429
43	Fees & Self-generated Revenues	\$ <u>700,364</u>	\$ <u>757,300</u>

44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	\$ <u>23,050,425</u>	\$ <u>24,808,061</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,914,694	\$ 3,763,929
3	State General Fund by:		
4	Interagency Transfers	\$ 478,515	\$ 129,635
5	Fees & Self-generated Revenues	<u>\$ 1,596,168</u>	<u>\$ 1,491,961</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 4,989,377</u>	<u>\$ 5,385,525</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 22,170,696	\$ 23,181,182
10	Operating Expenses	\$ 2,703,817	\$ 3,161,817
11	Professional Services	\$ 101,970	\$ 101,970
12	Other Charges	\$ 3,002,389	\$ 3,748,617
13	Acquisitions/Major Repairs	<u>\$ 60,930</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,039,802</u>	<u>\$ 30,193,586</u>

PUBLIC SAFETY SERVICES**08-418 OFFICE OF MANAGEMENT AND FINANCE**

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

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

24	TOTAL EXPENDITURES	<u>\$ 31,378,362</u>	<u>\$ 29,511,753</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund by:		
27	Interagency Transfers	\$ 0	\$ 913,170
28	Fees & Self-generated Revenues	\$ 1,108,333	\$ 2,361,010
29	Statutory Dedications:		
30	Riverboat Gaming Enforcement Fund	<u>\$ 347,660</u>	<u>\$ 896,495</u>
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 1,455,993</u>	<u>\$ 4,170,675</u>

33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund by:		
35	Interagency Transfers	\$ 3,766,719	\$ 2,853,549
36	Fees & Self-generated Revenues	\$ 18,819,047	\$ 15,609,583
37	Statutory Dedications:		
38	Riverboat Gaming Enforcement Fund	\$ 5,350,984	\$ 4,892,327
39	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>	<u>\$ 1,985,619</u>
40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 29,922,369</u>	<u>\$ 25,341,078</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 13,257,614	\$ 11,781,664
3	Operating Expenses	\$ 3,338,762	\$ 3,338,762
4	Professional Services	\$ 172,100	\$ 172,100
5	Other Charges	\$ 14,609,886	\$ 14,219,227
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>31,378,362</u>	\$ <u>29,511,753</u>

8 **08-419 OFFICE OF STATE POLICE**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Traffic Enforcement Program -		
11	Authorized Positions	(986)	(986)
12	Nondiscretionary Expenditures	\$ 809,310	\$ 24,578,770
13	Discretionary Expenditures	\$ 139,383,390	\$ 117,898,482

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

20	Criminal Investigation Program -		
21	Authorized Positions	(194)	(194)
22	Nondiscretionary Expenditures	\$ 905,929	\$ 7,085,980
23	Discretionary Expenditures	\$ 31,672,061	\$ 25,817,518

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

31	Operational Support Program -		
32	Authorized Positions	(407)	(407)
33	Nondiscretionary Expenditures	\$ 9,313,128	\$ 20,434,276
34	Discretionary Expenditures	\$ 124,489,706	\$ 106,323,063

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

44	Gaming Enforcement Program -		
45	Authorized Positions	(193)	(193)
46	Nondiscretionary Expenditures	\$ 667,385	\$ 5,081,853
47	Discretionary Expenditures	\$ <u>26,160,206</u>	\$ <u>21,558,792</u>

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

4 TOTAL EXPENDITURES \$ 333,401,115 \$ 328,778,734

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund by:

7 Interagency Transfers \$ 0 \$ 2,066,498

8 Fees & Self-generated Revenues \$ 11,695,752 \$ 24,401,683

9 Statutory Dedications:

10 Riverboat Gaming Enforcement Fund \$ 0 \$ 29,997,046

11 Federal Funds \$ 0 \$ 715,652

12 TOTAL MEANS OF FINANCING

13 (NONDISCRETIONARY) \$ 11,695,752 \$ 57,180,879

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund by:

16 Interagency Transfers \$ 23,399,393 \$ 29,354,999

17 Fees & Self-generated Revenues \$ 159,803,929 \$ 125,312,265

18 Fees & Self-generated Revenues Dedicated

19 Fund Accounts:

20 Sex Offender Registry Technology

21 Dedicated Fund Account \$ 25,000 \$ 25,000

22 Statutory Dedications:

23 Public Safety DWI Testing, Maintenance
 24 and Training Fund \$ 440,825 \$ 440,825

25 Louisiana Towing and Storage Fund \$ 300,000 \$ 300,000

26 Riverboat Gaming Enforcement Fund \$ 31,224,045 \$ 22,601,528

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

28 Concealed Handgun Permit Fund \$ 2,950,000 \$ 3,400,000

29 Insurance Fraud Investigation Fund \$ 4,553,577 \$ 6,242,541

30 Hazardous Materials Emergency

31 Response Fund \$ 106,453 \$ 106,453

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

33 Criminal Identification and

34 Information Fund \$ 10,353,548 \$ 7,500,000

35 Pari-mutuel Live Racing Facility

36 Gaming Control Fund \$ 1,952,084 \$ 1,952,084

37 Tobacco Tax Health Care Fund \$ 4,475,721 \$ 4,457,538

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

39 Department of Public Safety Peace

40 Officers Fund \$ 249,000 \$ 249,000

41 Unified Carrier Registration

42 Agreement Fund \$ 1,788,049 \$ 1,788,049

43 Oil Spill Contingency Fund \$ 7,506,563 \$ 7,506,563

44 Underground Damages Prevention Fund \$ 15,000 \$ 15,000

45 Insurance Verification System Fund \$ 39,768,465 \$ 28,818,079

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

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

48 Natural Resource Restoration &

49 Training Fund \$ 175,000 \$ 175,000

50 Federal Funds \$ 11,152,209 \$ 10,178,506

51 TOTAL MEANS OF FINANCING

52 (DISCRETIONARY) \$ 321,705,363 \$ 271,597,855

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 235,109,778	\$ 229,463,909
3	Operating Expenses	\$ 21,480,544	\$ 21,593,633
4	Professional Services	\$ 629,758	\$ 698,108
5	Other Charges	\$ 76,181,035	\$ 77,023,084
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>333,401,115</u>	\$ <u>328,778,734</u>

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

11 **08-420 OFFICE OF MOTOR VEHICLES**

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

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

25	TOTAL EXPENDITURES	\$ <u>77,061,897</u>	\$ <u>66,149,711</u>
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26 MEANS OF FINANCE (NONDISCRETIONARY):

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

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	\$ <u>3,544,482</u>	\$ <u>13,273,857</u>

32 MEANS OF FINANCE (DISCRETIONARY):

33	State General Fund (Direct)	\$ 100,000	\$ 0
34	State General Fund by:		
35	Interagency Transfers	\$ 786,250	\$ 472,500
36	Fees & Self-generated Revenues	\$ 54,882,596	\$ 40,010,582
37	Fees & Self-generated Revenues Dedicated		
38	Fund Accounts:		
39	Trucking Research and Education		
40	Council Fund Account	\$ 900,000	\$ 900,000
41	Statutory Dedications:		
42	Office of Motor Vehicles Customer		
43	Service and Technology Fund	\$ 7,256,117	\$ 8,274,226
44	Unified Carrier Registration		
45	Agreement Fund	\$ 171,007	\$ 171,007
46	Insurance Verification System Fund	\$ 1,213,171	\$ 1,181,921
47	Handling Fee Escrow Fund	\$ 6,317,524	\$ 0
48	Federal Funds	\$ <u>1,890,750</u>	\$ <u>1,865,618</u>
49			
50	TOTAL MEANS OF FINANCING	\$ <u>73,517,415</u>	\$ <u>52,875,854</u>

1 BY EXPENDITURE CATEGORY:

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

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

10 **08-422 OFFICE OF STATE FIRE MARSHAL**

11	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
12	Fire Prevention Program -		
13	Authorized Positions	(176)	(156)
14	Nondiscretionary Expenditures	\$ 617,165	\$ 4,438,980
15	Discretionary Expenditures	\$ <u>25,622,008</u>	\$ <u>18,839,661</u>

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

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

28	State General Fund by:		
29	Interagency Transfers	\$ 0	\$ 47,050
30	Fees & Self-generated Revenues	\$ 0	\$ 632,051
31	Statutory Dedications:		
32	Louisiana Fire Marshal Fund	\$ <u>617,165</u>	\$ <u>3,759,879</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	\$ <u>617,165</u>	\$ <u>4,438,980</u>

35 MEANS OF FINANCE: (DISCRETIONARY):

36	State General Fund (Direct)	\$ 2,000,000	\$ 0
37	State General Fund by:		
38	Interagency Transfers	\$ 651,000	\$ 603,950
39	Fees & Self-generated Revenues	\$ 2,500,000	\$ 1,867,949
40	Statutory Dedications:		
41	Louisiana Fire Marshal Fund	\$ 17,049,633	\$ 12,946,387
42	Two Percent Fire Insurance Fund	\$ 1,750,000	\$ 1,750,000
43	Industrialized Building Program Fund	\$ 300,000	\$ 300,000
44	Louisiana Life Safety and Property		
45	Protection Trust Fund	\$ 725,000	\$ 725,000
46	Louisiana Manufactured Housing		
47	Commission Fund	\$ 305,775	\$ 305,775

1	Volunteer Firefighter Tuition		
2	Reimbursement Fund	\$ 250,000	\$ 250,000
3	Federal Funds	\$ 90,600	\$ 90,600
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 25,622,008</u>	<u>\$ 18,839,661</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 17,720,520	\$ 15,250,657
8	Operating Expenses	\$ 1,780,619	\$ 1,280,619
9	Professional Services	\$ 7,219	\$ 7,219
10	Other Charges	\$ 6,730,815	\$ 6,740,146
11	Acquisitions/Major Repairs	\$ 0	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,239,173</u>	<u>\$ 23,278,641</u>
13	08-423 LOUISIANA GAMING CONTROL BOARD		
14	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
15	Louisiana Gaming Control Board -		
16	Authorized Positions	(3)	(3)
17	Nondiscretionary Expenditures	\$ 44,691	\$ 117,201
18	Discretionary Expenditures	<u>\$ 883,938</u>	<u>\$ 806,065</u>
19	Program Description:		
20	<i>Promulgates and enforces rules which regulate operations in the</i>		
21	<i>state relative to provisions of the Louisiana Riverboat Economic Development and Gaming</i>		
22	<i>Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the</i>		
23	<i>Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement</i>		
24	<i>and supervisory authority that exists in the state as to gaming on Indian lands.</i>		
24	TOTAL EXPENDITURES	<u>\$ 928,629</u>	<u>\$ 923,266</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund by:		
27	Statutory Dedications:		
28	Riverboat Gaming Enforcement Fund	<u>\$ 44,691</u>	<u>\$ 117,201</u>
29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 44,691</u>	<u>\$ 117,201</u>
31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund (Direct)	\$ 0	\$ 0
33	State General Fund by:		
34	Statutory Dedications:		
35	Pari-mutuel Live Racing Facility		
36	Gaming Control Fund	\$ 83,093	\$ 83,093
37	Riverboat Gaming Enforcement Fund	<u>\$ 800,845</u>	<u>\$ 722,972</u>
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 883,938</u>	<u>\$ 806,065</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 652,452	\$ 656,027
3	Operating Expenses	\$ 105,470	\$ 105,470
4	Professional Services	\$ 66,717	\$ 66,717
5	Other Charges	\$ 103,990	\$ 95,052
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>928,629</u>	\$ <u>923,266</u>

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

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Administrative Program -		
11	Authorized Positions	(12)	(12)
12	Nondiscretionary Expenditures	\$ 40,000	\$ 270,893
13	Discretionary Expenditures	\$ <u>1,502,179</u>	\$ <u>1,327,427</u>

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

17	TOTAL EXPENDITURES	\$ <u>1,542,179</u>	\$ <u>1,598,320</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund by:		
20	Statutory Dedications:		
21	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>40,000</u>	\$ <u>270,893</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	\$ <u>40,000</u>	\$ <u>270,893</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund by:		
26	Fees & Self-generated Revenues	\$ 0	\$ 248,396
27	Statutory Dedications:		
28	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>1,502,179</u>	\$ <u>1,079,031</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	\$ <u>1,502,179</u>	\$ <u>1,327,427</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 1,172,073	\$ 1,223,904
33	Operating Expenses	\$ 65,856	\$ 65,856
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 304,250	\$ 308,560
36	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
37	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,542,179</u>	\$ <u>1,598,320</u>

38 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

39	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
40	Administrative Program -		
41	Authorized Positions	(15)	(15)
42	Nondiscretionary Expenditures	\$ 70,551	\$ 420,916
43	Discretionary Expenditures	\$ <u>23,590,382</u>	\$ <u>23,293,474</u>

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

5	TOTAL EXPENDITURES	\$ 23,660,933	\$ 23,714,390
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6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8	Fees & Self-generated Revenues	\$ 70,551	\$ 141,678
9	Federal Funds	\$ 0	\$ 279,238

10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	\$ 70,551	\$ 420,916

12 MEANS OF FINANCE (DISCRETIONARY)

13 State General Fund by:

14	Interagency Transfers	\$ 412,350	\$ 412,350
15	Fees & Self-generated Revenues	\$ 432,580	\$ 361,453
16	Federal Funds	\$ 22,745,452	\$ 22,519,671

17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	\$ 23,590,382	\$ 23,293,474

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 1,651,508	\$ 1,700,739
21	Operating Expenses	\$ 223,188	\$ 223,188
22	Professional Services	\$ 4,177,050	\$ 4,177,050
23	Other Charges	\$ 17,609,187	\$ 17,613,413
24	Acquisitions/Major Repairs	\$ 0	\$ 0

25	TOTAL BY EXPENDITURE CATEGORY	\$ 23,660,933	\$ 23,714,390
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26 **YOUTH SERVICES**

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

35 **08-403 OFFICE OF JUVENILE JUSTICE**

36	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
37	Administration -		
38	Authorized Positions	(45)	(45)
39	Authorized Other Charges Positions	(5)	(5)
40	Nondiscretionary Expenditures	\$ 4,364,853	\$ 5,160,758
41	Discretionary Expenditures	\$ 12,698,378	\$ 11,695,879

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

1	North Region -			
2	Authorized Positions	(373)		(371)
3	Authorized Other Charges Positions	(1)		(1)
4	Nondiscretionary Expenditures	\$ 0	\$	5,709,098
5	Discretionary Expenditures	\$ 38,249,126	\$	32,942,358

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

11	Central/Southwest Region -			
12	Authorized Positions	(225)		(222)
13	Nondiscretionary Expenditures	\$ 0	\$	3,735,457
14	Discretionary Expenditures	\$ 24,178,814	\$	20,772,077

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

20	Southeast Region -			
21	Authorized Positions	(296)		(296)
22	Nondiscretionary Expenditures	\$ 249,821	\$	4,928,519
23	Discretionary Expenditures	\$ 31,533,425	\$	27,062,341

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	Contract Services -			
30	Authorized Positions	(0)		(0)
31	Nondiscretionary Expenditures	\$ 0	\$	0
32	Discretionary Expenditures	\$ 36,385,762	\$	36,385,762

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

35	Auxiliary Account -			
36	Authorized Positions	(0)		(0)
37	Nondiscretionary Expenditures	\$ 0	\$	0
38	Discretionary Expenditures	\$ 235,682	\$	235,682

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

46	TOTAL EXPENDITURES	\$ 147,895,861	\$	148,627,931
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 4,614,674	\$ 17,924,504
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 1,606,507
5	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 2,821</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 4,614,674</u>	<u>\$ 19,533,832</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 86,474,242	\$ 109,819,680
10	State General Fund by:		
11	Interagency Transfers	\$ 54,990,640	\$ 17,460,935
12	Fees & Self-generated Revenues	\$ 775,487	\$ 772,666
13	Fees & Self-generated Revenues Dedicated		
14	Fund Accounts:		
15	Youthful Offender Management		
16	Dedicated Fund Account	\$ 149,022	\$ 149,022
17	Federal Funds	<u>\$ 891,796</u>	<u>\$ 891,796</u>
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	<u>\$ 143,281,187</u>	<u>\$ 129,094,099</u>
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 73,696,662	\$ 73,631,516
22	Operating Expenses	\$ 6,220,940	\$ 6,220,940
23	Professional Services	\$ 384,262	\$ 384,262
24	Other Charges	\$ 66,890,784	\$ 68,391,213
25	Acquisitions/Major Repairs	<u>\$ 703,213</u>	<u>\$ 0</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 147,895,861</u>	<u>\$ 148,627,931</u>

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

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

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

41 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
 42 2021-2022 any over-collected funds, including interagency transfers, fees and self-generated
 43 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
 44 agency in Schedule 09 for Fiscal Year 2020-2021 may be carried forward and expended in
 45 Fiscal Year 2021-2022 in the Medical Vendor Program. Revenues from refunds and
 46 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
 47 2021-2022. No such carried forward funds, which are in excess of those appropriated in this
 48 Act, may be expended without the express approval of the Division of Administration and
 49 the Joint Legislative Committee on the Budget.

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

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

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

23 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

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

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

32 TOTAL EXPENDITURES	<u>\$ 19,812,841</u>	<u>\$ 20,182,191</u>
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33 MEANS OF FINANCE (NONDISCRETIONARY):		
34 State General Fund (Direct)	\$ 444,852	\$ 3,695,376
35 State General Fund By:		
36 Interagency Transfers	<u>\$ 0</u>	<u>\$ 169,732</u>
37 TOTAL MEANS OF FINANCING		
38 (NONDISCRETIONARY)	<u>\$ 444,852</u>	<u>\$ 3,865,108</u>

39 MEANS OF FINANCE (DISCRETIONARY):		
40 State General Fund (Direct)	\$ 10,779,133	\$ 11,800,831
41 State General Fund By:		
42 Interagency Transfers	\$ 5,663,856	\$ 1,791,252
43 Fees and Self-generated Revenues	<u>\$ 2,925,000</u>	<u>\$ 2,725,000</u>
44 TOTAL MEANS OF FINANCING		
45 (DISCRETIONARY)	<u>\$ 19,367,989</u>	<u>\$ 16,317,083</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	19,812,841	\$	20,182,191
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>19,812,841</u>	\$	<u>20,182,191</u>

8 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

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

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

18	TOTAL EXPENDITURES	\$	<u>23,295,423</u>	\$	<u>23,528,046</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$	540,298	\$	3,203,510
21	State General Fund by:				
22	Interagency Transfers	\$	0	\$	125,312
23	Fees & Self-generated Revenues	\$	<u>0</u>	\$	<u>517,360</u>

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

26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund (Direct)	\$	9,811,178	\$	11,538,164
28	State General Fund by:				
29	Interagency Transfers	\$	10,156,272	\$	5,906,772
30	Fees & Self-generated Revenues	\$	<u>2,787,675</u>	\$	<u>2,236,928</u>

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

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	0	\$	0
35	Operating Expenses	\$	950,720	\$	950,720
36	Professional Services	\$	0	\$	0
37	Other Charges	\$	22,311,316	\$	22,577,326
38	Acquisitions/Major Repairs	\$	<u>33,387</u>	\$	<u>0</u>
39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>23,295,423</u>	\$	<u>23,528,046</u>

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

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

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

11	TOTAL EXPENDITURES	<u>\$ 29,654,169</u>	<u>\$ 30,794,084</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):		
13	State General Fund (Direct)	\$ 1,598,599	\$ 5,126,304
14	State General Fund by:		
15	Interagency Transfers	<u>\$ 0</u>	<u>\$ 706,013</u>

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

18	MEANS OF FINANCE (DISCRETIONARY):		
19	State General Fund (Direct)	\$ 10,236,894	\$ 13,182,565
20	State General Fund by:		
21	Interagency Transfers	\$ 14,265,568	\$ 8,226,094
22	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>

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

25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 0	\$ 0
27	Operating Expenses	\$ 0	\$ 0
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 29,654,169	\$ 30,794,084
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,654,169</u>	<u>\$ 30,794,084</u>

32 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

33	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
34	Developmental Disabilities Council -		
35	Authorized Positions	(8)	(8)
36	Nondiscretionary Expenditures	\$ 0	\$ 152,869
37	Discretionary Expenditures	<u>\$ 2,184,342</u>	<u>\$ 2,036,966</u>

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

46	TOTAL EXPENDITURES	<u>\$ 2,184,342</u>	<u>\$ 2,189,835</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	Federal Funds	\$ <u>0</u>	\$ <u>152,869</u>
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>152,869</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 507,517	\$ 507,517
7	Federal Funds	\$ <u>1,676,825</u>	\$ <u>1,529,449</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	\$ <u>2,184,342</u>	\$ <u>2,036,966</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 835,446	\$ 805,746
12	Operating Expenses	\$ 150,985	\$ 150,985
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 1,194,911	\$ 1,228,104
15	Acquisitions/Major Repairs	\$ <u>3,000</u>	\$ <u>5,000</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>2,184,342</u>	\$ <u>2,189,835</u>

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

18	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
19	Metropolitan Human Services District -		
20	Authorized Other Charges Positions	(144)	(144)
21	Nondiscretionary Expenditures	\$ 550,000	\$ 4,411,007
22	Discretionary Expenditures	\$ <u>25,033,148</u>	\$ <u>21,916,281</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>25,583,148</u>	\$ <u>26,327,288</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	State General Fund (Direct)	\$ 550,000	\$ 4,042,448
29	State General Fund by:		
30	Interagency Transfers	\$ <u>0</u>	\$ <u>368,559</u>
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	\$ <u>550,000</u>	\$ <u>4,411,007</u>
33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 14,196,797	\$ 14,326,611
35	State General Fund by:		
36	Interagency Transfers	\$ 8,252,056	\$ 5,005,375
37	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
38	Federal Funds	\$ <u>1,355,052</u>	\$ <u>1,355,052</u>
39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	\$ <u>25,033,148</u>	\$ <u>21,916,281</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0	\$ 0
3	Operating Expenses	\$ 0	\$ 0
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 25,583,148	\$ 26,327,288
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,583,148</u>	<u>\$ 26,327,288</u>

8 **09-305 MEDICAL VENDOR ADMINISTRATION**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Medical Vendor Administration -		
11	Authorized Positions	(1,026)	(1,017)
12	Nondiscretionary Expenditures	\$ 223,773,787	\$ 228,329,277
13	Discretionary Expenditures	<u>\$ 285,289,191</u>	<u>\$ 215,597,354</u>

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

18	TOTAL EXPENDITURES	<u>\$ 509,062,978</u>	<u>\$ 443,926,631</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$ 51,531,961	\$ 60,109,735
21	State General Fund by:		
22	Interagency Transfers	\$ 200,553	\$ 249,129
23	Fees & Self-generated Revenues	\$ 1,778,280	\$ 1,906,380
24	Statutory Dedications:		
25	Medical Assistance Programs Fraud		
26	Detection Fund	\$ 595,936	\$ 859,473
27	Federal Funds	<u>\$ 169,667,057</u>	<u>\$ 165,204,560</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 223,773,787</u>	<u>\$ 228,329,277</u>

30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund (Direct)	\$ 60,451,271	\$ 48,274,687
32	State General Fund by:		
33	Interagency Transfers	\$ 273,119	\$ 224,543
34	Fees & Self-generated Revenues	\$ 2,421,720	\$ 2,293,620
35	Statutory Dedications:		
36	Medical Assistance Programs Fraud		
37	Detection Fund	\$ 811,564	\$ 548,027
38	Federal Funds	<u>\$ 221,331,517</u>	<u>\$ 164,256,477</u>

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 285,289,191</u>	<u>\$ 215,597,354</u>

41 BY EXPENDITURE CATEGORY:

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

1 **09-306 MEDICAL VENDOR PAYMENTS**

2 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3 Payments to Private Providers -		
4 Authorized Positions	(0)	(0)
5 Nondiscretionary Expenditures	\$ 5,997,705,789	\$ 5,919,034,384
6 Discretionary Expenditures	\$ 8,579,679,281	\$ 7,726,096,925

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

10 Payments to Public Providers -		
11 Authorized Positions	(0)	(0)
12 Nondiscretionary Expenditures	\$ 80,072,591	\$ 82,820,936
13 Discretionary Expenditures	\$ 152,432,413	\$ 165,742,097

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

17 Medicare Buy-Ins & Supplements -		
18 Authorized Positions	(0)	(0)
19 Nondiscretionary Expenditures	\$ 564,700,868	\$ 655,676,617
20 Discretionary Expenditures	\$ 5,566,622	\$ 5,566,622

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

25 Uncompensated Care Costs -		
26 Authorized Positions	(0)	(0)
27 Nondiscretionary Expenditures	\$ 50,108,077	\$ 50,108,077
28 Discretionary Expenditures	<u>\$ 376,892,478</u>	<u>\$ 1,094,781,114</u>

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

33 TOTAL EXPENDITURES	<u>\$15,807,158,119</u>	<u>\$15,699,826,772</u>
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34 MEANS OF FINANCE (NONDISCRETIONARY):		
35 State General Fund (Direct)	\$ 1,160,740,108	\$ 1,369,954,517
36 State General Fund by:		
37 Interagency Transfers	\$ 65,395,592	\$ 71,652,316
38 Fees & Self-generated Revenues	\$ 141,354,282	\$ 171,578,039
39 Statutory Dedications:		
40 Health Excellence Fund	\$ 12,776,975	\$ 7,386,156
41 Hospital Stabilization Fund	\$ 60,461,362	\$ 36,837,301
42 Louisiana Fund	\$ 3,333,886	\$ 2,380,192
43 Louisiana Medical Assistance Trust Fund	\$ 539,846,250	\$ 329,278,764
44 New Opportunities Waiver (NOW) Fund	\$ 17,534,023	\$ 17,534,023
45 Federal Funds	<u>\$ 4,691,144,847</u>	<u>\$ 4,701,038,706</u>

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 777,414,827	\$ 282,995,932
3	State General Fund by:		
4	Interagency Transfers	\$ 157,807,426	\$ 45,272,890
5	Fees & Self-generated Revenues	\$ 373,109,173	\$ 447,130,142
6	Statutory Dedications:		
7	Health Excellence Fund	\$ 11,199,783	\$ 15,363,299
8	Hospital Stabilization Fund	\$ 52,998,005	\$ 76,622,066
9	Louisiana Fund	\$ 2,922,350	\$ 4,950,831
10	Louisiana Medical Assistance Trust Fund	\$ 473,120,815	\$ 684,904,112
11	Medicaid Trust Fund for the Elderly	\$ 24,105,951	\$ 0
12	Federal Funds	<u>\$ 7,241,892,464</u>	<u>\$ 7,434,947,486</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 9,114,570,794</u>	<u>\$ 8,992,186,758</u>

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

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

27 Public provider participation in financing:

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

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$15,807,158,119	\$15,699,826,772
36	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$15,807,158,119</u>	<u>\$15,699,826,772</u>

38 **09-307 OFFICE OF THE SECRETARY**

39	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
40	Management and Finance Program -		
41	Authorized Positions	(413)	(425)
42	Nondiscretionary Expenditures	\$ 12,411,479	\$ 22,686,338
43	Discretionary Expenditures	<u>\$ 77,498,844</u>	<u>\$ 68,187,307</u>

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

48	TOTAL EXPENDITURES	<u>\$ 89,910,323</u>	<u>\$ 90,873,645</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 7,205,344	\$ 14,263,388
4	State General Fund by:		
5	Interagency Transfers	\$ 5,206,135	\$ 5,711,990
6	Fees & Self-generated Revenues	\$ 0	\$ 460,550
7	Statutory Dedications:		
8	Nursing Home Residents' Trust Fund	\$ 0	\$ 23,071
9	Federal Funds	\$ 0	\$ 2,227,339
10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 12,411,479</u>	<u>\$ 22,686,338</u>
12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 40,402,865	\$ 39,906,701
14	State General Fund by:		
15	Interagency Transfers	\$ 12,222,992	\$ 6,069,451
16	Fees & Self-generated Revenues	\$ 2,869,401	\$ 2,408,851
17	Statutory Dedications:		
18	Medical Assistance Programs Fraud		
19	Detection Fund	\$ 407,250	\$ 407,250
20	Nursing Home Residents' Trust Fund	\$ 150,000	\$ 126,929
21	Federal Funds	\$ 21,446,336	\$ 19,268,125
22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 77,498,844</u>	<u>\$ 68,187,307</u>
24	BY EXPENDITURE CATEGORY:		
25	Personal Services	\$ 48,821,219	\$ 51,012,319
26	Operating Expenses	\$ 1,226,852	\$ 1,226,852
27	Professional Services	\$ 2,288,231	\$ 2,288,231
28	Other Charges	\$ 37,574,021	\$ 36,346,243
29	Acquisitions/Major Repairs	\$ 0	\$ 0
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 89,910,323</u>	<u>\$ 90,873,645</u>
31	09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY		
32	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
33	South Central Louisiana Human Services Authority		
34	Authorized Other Charges Positions	(145)	(145)
35	Nondiscretionary Expenditures	\$ 514,551	\$ 3,566,517
36	Discretionary Expenditures	<u>\$ 22,485,226</u>	<u>\$ 19,566,098</u>
37	Program Description: <i>South Central Louisiana Human Services Authority provides access</i>		
38	<i>for individuals with behavioral health and developmental disabilities to integrated primary</i>		
39	<i>care and community based services while promoting wellness, recovery and independence</i>		
40	<i>through education and the choice of a broad range of programmatic and community</i>		
41	<i>resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the</i>		
42	<i>Baptist, St. Mary and Terrebonne.</i>		
43	TOTAL EXPENDITURES	<u>\$ 22,999,777</u>	<u>\$ 23,132,615</u>

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

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

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

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

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

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

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

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

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

24	Villa Feliciana Medical Complex -		
25	Authorized Positions	(221)	(218)
26	Nondiscretionary Expenditures	\$ 2,386,824	\$ 5,686,897
27	Discretionary Expenditures	\$ 22,161,567	\$ 18,938,530

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

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

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

38	TOTAL EXPENDITURES	<u>\$ 59,578,033</u>	<u>\$ 59,390,226</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 8,383,398	\$ 21,572,482
3	State General Fund by:		
4	Interagency Transfers	\$ 12,745,566	\$ 7,555,694
5	Fees & Self-generated Revenues	\$ 0	\$ 88,834
6	Statutory Dedications:		
7	Traumatic Head and Spinal Cord		
8	Injury Trust Fund	\$ 0	\$ 88,150
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 21,128,964</u>	<u>\$ 29,305,160</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 12,125,448	\$ 1,374,164
13	State General Fund by:		
14	Interagency Transfers	\$ 20,887,992	\$ 23,795,479
15	Fees & Self-generated Revenues	\$ 782,680	\$ 693,846
16	Statutory Dedications:		
17	Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
18	Traumatic Head and Spinal Cord		
19	Injury Trust Fund	\$ 1,934,428	\$ 1,739,844
20	Federal Funds	\$ 418,521	\$ 181,733
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 38,449,069</u>	<u>\$ 30,085,066</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 38,653,684	\$ 38,815,765
25	Operating Expenses	\$ 5,930,074	\$ 5,812,863
26	Professional Services	\$ 861,966	\$ 861,966
27	Other Charges	\$ 13,988,732	\$ 13,899,632
28	Acquisitions/Major Repairs	\$ 143,577	\$ 0
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 59,578,033</u>	<u>\$ 59,390,226</u>
30	09-324 LOUISIANA EMERGENCY RESPONSE NETWORK		
31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Louisiana Emergency Response Network -		
33	Authorized Positions	(8)	(8)
34	Nondiscretionary Expenditures	\$ 0	\$ 246,249
35	Discretionary Expenditures	<u>\$ 2,975,667</u>	<u>\$ 1,637,650</u>
36	Program Description:		
37	<i>To safeguard the public health, safety and welfare of the people of</i>		
38	<i>the State of Louisiana against unnecessary trauma and time-sensitive related deaths and</i>		
	<i>incident of morbidity due to trauma.</i>		
39	TOTAL EXPENDITURES	<u>\$ 2,975,667</u>	<u>\$ 1,883,899</u>
40	MEANS OF FINANCE (NONDISCRETIONARY):		
41	State General Fund (Direct)	\$ 0	\$ 246,249
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 246,249</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,549,191	\$ 1,597,650
3	State General Fund by:		
4	Interagency Transfers	\$ 416,480	\$ 40,000
5	Fees & Self-generated Revenues	<u>\$ 9,996</u>	<u>\$ 0</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 2,975,667</u>	<u>\$ 1,637,650</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 1,068,841	\$ 1,101,840
10	Operating Expenses	\$ 265,112	\$ 248,116
11	Professional Services	\$ 337,847	\$ 338,047
12	Other Charges	\$ 1,303,867	\$ 195,896
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,975,667</u>	<u>\$ 1,883,899</u>

15 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

16	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
17	Acadiana Area Human Services District		
18	Authorized Other Charges Positions	(119)	(119)
19	Nondiscretionary Expenditures	\$ 491,297	\$ 2,791,159
20	Discretionary Expenditures	<u>\$ 17,906,941</u>	<u>\$ 16,145,086</u>

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

26	TOTAL EXPENDITURES	<u>\$ 18,398,238</u>	<u>\$ 18,936,245</u>
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27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	State General Fund (Direct)	\$ 491,297	\$ 2,420,221
29	State General Fund by:		
30	Interagency Transfers	\$ 0	\$ 233,340
31	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 137,598</u>
32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	<u>\$ 491,297</u>	<u>\$ 2,791,159</u>

34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 10,141,296	\$ 11,583,546
36	State General Fund by:		
37	Interagency Transfers	\$ 6,229,449	\$ 3,162,942
38	Fees & Self-generated Revenues	<u>\$ 1,536,196</u>	<u>\$ 1,398,598</u>
39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 17,906,941</u>	<u>\$ 16,145,086</u>

1 BY EXPENDITURE CATEGORY:

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

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

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Public Health Services -				
11	Authorized Positions		(1,237)		(1,235)
12	Nondiscretionary Expenditures	\$	37,226,837	\$	63,561,714
13	Discretionary Expenditures	\$	<u>525,289,985</u>	\$	<u>500,502,769</u>

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

30	TOTAL EXPENDITURES	\$	<u>562,516,822</u>	\$	<u>564,064,483</u>
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31 MEANS OF FINANCE (NON DISCRETIONARY):

32	State General Fund (Direct)	\$	9,231,612	\$	17,967,741
33	State General Fund by:				
34	Interagency Transfers	\$	6,672	\$	228,332
35	Fees & Self-generated Revenues	\$	20,638,694	\$	27,186,273
36	Statutory Dedications:				
37	Telecommunications for the Deaf Fund	\$	0	\$	101,895
38	Vital Records Conversion Fund	\$	0	\$	30,000
39	Federal Funds	\$	<u>7,349,859</u>	\$	<u>18,047,473</u>

40	TOTAL MEANS OF FINANCING				
41	(NON DISCRETIONARY)	\$	<u>37,226,837</u>	\$	<u>63,561,714</u>

42 MEANS OF FINANCE (DISCRETIONARY):

43	State General Fund (Direct)	\$	28,603,564	\$	38,183,657
44	State General Fund by:				
45	Interagency Transfers	\$	24,865,102	\$	6,040,688
46	Fees & Self-generated Revenues	\$	29,341,863	\$	23,289,093
47	Fees & Self-generated Revenues Dedicated				
48	Fund Accounts:				
49	Emergency Medical Technician				
50	Dedicated Fund Account	\$	9,000	\$	9,000

1	Statutory Dedications:		
2	Louisiana Fund	\$ 6,821,260	\$ 6,821,260
3	Oyster Sanitation Fund	\$ 55,292	\$ 186,051
4	Telecommunications for the Deaf Fund	\$ 2,716,136	\$ 2,614,241
5	Vital Records Conversion Fund	\$ 155,404	\$ 395,404
6	Federal Funds	<u>\$ 432,722,364</u>	<u>\$ 422,963,375</u>

7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 525,289,985</u>	<u>\$ 500,502,769</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 134,382,927	\$ 135,795,693
11	Operating Expenses	\$ 31,636,845	\$ 31,636,845
12	Professional Services	\$ 52,871,551	\$ 52,871,551
13	Other Charges	\$ 342,339,199	\$ 341,977,143
14	Acquisitions/Major Repairs	<u>\$ 1,286,300</u>	<u>\$ 1,783,251</u>

15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 562,516,822</u>	<u>\$ 564,064,483</u>
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16 **09-330 OFFICE OF BEHAVIORAL HEALTH**

17	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
18	Behavioral Health Administration and		
19	Community Oversight -		
20	Authorized Positions	(104)	(103)
21	Authorized Other Charges Positions	(6)	(6)
22	Nondiscretionary Expenditures	\$ 6,493,325	\$ 9,602,708
23	Discretionary Expenditures	\$ 89,802,151	\$ 85,398,809

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

31	Hospital Based Treatment -		
32	Authorized Positions	(1,571)	(1,571)
33	Nondiscretionary Expenditures	\$ 134,184,019	\$ 144,565,432
34	Discretionary Expenditures	\$ 51,968,877	\$ 43,558,422

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

38	Auxiliary Account -		
39	Nondiscretionary Expenditures	\$ 0	\$ 0
40	Discretionary Expenditures	<u>\$ 20,000</u>	<u>\$ 20,000</u>

41 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 42 *teams.*

43	TOTAL EXPENDITURES	<u>\$ 282,468,372</u>	<u>\$ 283,145,371</u>
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44	MEANS OF FINANCE (NONDISCRETIONARY):		
45	State General Fund (Direct)	\$ 57,231,969	\$ 93,880,219
46	State General Fund by:		
47	Interagency Transfers	\$ 82,570,878	\$ 58,240,112

1	Fees & Self-generated Revenues	\$ 212,719	\$ 192,719
2	Statutory Dedications:		
3	Health Care Facility Fund	\$ 275,013	\$ 275,013
4	Tobacco Tax Health Care Fund	\$ 0	\$ 542,643
5	Federal Funds	<u>\$ 386,765</u>	<u>\$ 1,037,434</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 140,677,344</u>	<u>\$ 154,168,140</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 17,128,318	\$ 17,684,939
10	State General Fund by:		
11	Interagency Transfers	\$ 50,554,465	\$ 38,366,451
12	Fees & Self-generated Revenues	\$ 466,196	\$ 486,196
13	Statutory Dedications:		
14	Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
15	Health Care Facility Fund	\$ 27,199	\$ 27,199
16	Tobacco Tax Health Care Fund	\$ 2,237,860	\$ 1,686,126
17	Federal Funds	<u>\$ 68,793,117</u>	<u>\$ 68,142,448</u>
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	<u>\$ 141,791,028</u>	<u>\$ 128,977,232</u>
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 149,436,415	\$ 150,620,802
22	Operating Expenses	\$ 20,394,937	\$ 20,095,506
23	Professional Services	\$ 8,563,479	\$ 8,563,479
24	Other Charges	\$ 104,073,541	\$ 103,865,584
25	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 282,468,372</u>	<u>\$ 283,145,371</u>

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

28	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
29	Administration and General Support Program -		
30	Authorized Positions	(13)	(12)
31	Nondiscretionary Expenditures	\$ 1,046,098	\$ 737,857
32	Discretionary Expenditures	\$ 2,091,704	\$ 2,336,196

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

37	Community-Based Program -		
38	Authorized Positions	(53)	(53)
39	Nondiscretionary Expenditures	\$ 1,251,048	\$ 3,649,077
40	Discretionary Expenditures	\$ 28,469,430	\$ 26,510,743

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

1	Pinecrest Supports and Services Center -		
2	Authorized Positions	(1,417)	(1,416)
3	Nondiscretionary Expenditures	\$ 11,429,086	\$ 30,069,907
4	Discretionary Expenditures	\$ 126,039,024	\$ 112,297,405

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

26	Central Louisiana Supports and Services -		
27	Authorized Positions	(197)	(197)
28	Nondiscretionary Expenditures	\$ 0	\$ 2,580,468
29	Discretionary Expenditures	\$ 18,353,195	\$ 17,747,134

30 **Program Description:** *Provides support services for the Instructional and Residential*
31 *Activities, provides instructional services through a total program designed to*
32 *“mainstream” or return the individual to his or her parish as a contributor to society, and*
33 *provides total residential care including training and specialized treatment services to*
34 *orthopedically handicapped individuals to maximize self-help skills for independent living.*

35	Auxiliary Account -		
36	Authorized Positions	(4)	(4)
37	Nondiscretionary Expenditures	\$ 0	\$ 43,684
38	Discretionary Expenditures	\$ 640,928	\$ 628,994

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

41	TOTAL EXPENDITURES	<u>\$ 189,320,513</u>	<u>\$ 196,601,465</u>
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42	MEANS OF FINANCE (NONDISCRETIONARY):		
43	State General Fund (Direct)	\$ 2,498,412	\$ 4,534,029
44	State General Fund by:		
45	Interagency Transfers	\$ 11,227,820	\$ 32,266,857
46	Fees & Self-generated Revenues	\$ 0	\$ 43,684
47	Federal Funds	\$ 0	\$ 236,423

48	TOTAL MEANS OF FINANCING		
49	(NONDISCRETIONARY)	<u>\$ 13,726,232</u>	<u>\$ 37,080,993</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 22,627,356	\$ 23,554,874
3	State General Fund by:		
4	Interagency Transfers	\$ 141,633,941	\$ 125,216,548
5	Fees & Self-generated Revenues	\$ 4,317,807	\$ 3,963,889
6	Federal Funds	<u>\$ 7,015,177</u>	<u>\$ 6,785,161</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 175,594,281</u>	<u>\$ 159,520,472</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 128,050,908	\$ 133,303,548
11	Operating Expenses	\$ 14,527,745	\$ 14,033,503
12	Professional Services	\$ 6,717,037	\$ 10,287,822
13	Other Charges	\$ 39,224,147	\$ 36,644,598
14	Acquisitions/Major Repairs	<u>\$ 800,676</u>	<u>\$ 2,331,994</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 189,320,513</u>	<u>\$ 196,601,465</u>

16 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

17	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
18	Imperial Calcasieu Human Services Authority -		
19	Authorized Other Charges Positions	(77)	(77)
20	Nondiscretionary Expenditures	\$ 137,060	\$ 1,554,680
21	Discretionary Expenditures	<u>\$ 12,029,026</u>	<u>\$ 10,697,257</u>

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

27	TOTAL EXPENDITURES	<u>\$ 12,166,086</u>	<u>\$ 12,251,937</u>
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28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	State General Fund (Direct)	\$ 137,060	\$ 1,281,442
30	State General Fund by:		
31	Interagency Transfers	\$ 0	\$ 198,996
32	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 74,242</u>
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 137,060</u>	<u>\$ 1,554,680</u>

35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 6,169,885	\$ 6,806,339
37	State General Fund by:		
38	Interagency Transfers	\$ 4,163,512	\$ 2,540,160
39	Fees & Self-generated Revenues	\$ 1,300,000	\$ 1,225,758
40	Federal Funds	<u>\$ 395,629</u>	<u>\$ 125,000</u>
41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 12,029,026</u>	<u>\$ 10,697,257</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	12,166,086	\$	12,251,937
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>12,166,086</u>	\$	<u>12,251,937</u>

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

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Central Louisiana Human Services District -				
11	Authorized Other Charges Positions		(85)		(87)
12	Nondiscretionary Expenditures	\$	218,502	\$	1,640,249
13	Discretionary Expenditures	\$	<u>15,239,962</u>	\$	<u>13,290,812</u>

14 **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*
 15 *and developmental disabilities to integrated community-based services while promoting*
 16 *wellness, recovery and independence through education and the choice of a broad range of*
 17 *programmatic and community resources, for the parishes of Grant, Winn, LaSalle,*
 18 *Catahoula, Concordia, Avoyelles, Rapides and Vernon.*
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20	TOTAL EXPENDITURES	\$	<u>15,458,464</u>	\$	<u>14,931,061</u>
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21	MEANS OF FINANCE (NONDISCRETIONARY):				
22	State General Fund (Direct)	\$	218,502	\$	1,394,591
23	State General Fund by:				
24	Interagency Transfers	\$	<u>0</u>	\$	<u>245,658</u>

25	TOTAL MEANS OF FINANCING				
26	(NONDISCRETIONARY)	\$	<u>218,502</u>	\$	<u>1,640,249</u>

27	MEANS OF FINANCE (DISCRETIONARY):				
28	State General Fund (Direct)	\$	7,575,942	\$	8,357,124
29	State General Fund by:				
30	Interagency Transfers	\$	6,161,237	\$	3,933,688
31	Fees & Self-generated Revenues	\$	<u>1,502,783</u>	\$	<u>1,000,000</u>

32	TOTAL MEANS OF FINANCING				
33	(DISCRETIONARY)	\$	<u>15,239,962</u>	\$	<u>13,290,812</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	0	\$	0
36	Operating Expenses	\$	0	\$	0
37	Professional Services	\$	0	\$	0
38	Other Charges	\$	15,458,464	\$	14,931,061
39	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,458,464</u>	\$	<u>14,931,061</u>

1 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Northwest Louisiana Human Services District -		
4	Authorized Other Charges Positions	(89)	(89)
5	Nondiscretionary Expenditures	\$ 94,229	\$ 1,867,767
6	Discretionary Expenditures	<u>\$ 15,222,352</u>	<u>\$ 13,456,255</u>

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

13	TOTAL EXPENDITURES	<u>\$ 15,316,581</u>	<u>\$ 15,324,022</u>
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14	MEANS OF FINANCE (NONDISCRETIONARY):		
15	State General Fund (Direct)	\$ 94,229	\$ 1,431,041
16	State General Fund by:		
17	Interagency Transfers	\$ 0	\$ 193,954
18	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 242,772</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	<u>\$ 94,229</u>	<u>\$ 1,867,767</u>

21	MEANS OF FINANCE (DISCRETIONARY):		
22	State General Fund (Direct)	\$ 7,318,845	\$ 7,379,832
23	State General Fund by:		
24	Interagency Transfers	\$ 6,403,507	\$ 4,819,195
25	Fees & Self-generated Revenues	<u>\$ 1,500,000</u>	<u>\$ 1,257,228</u>

26	TOTAL MEANS OF FINANCING		
27	(DISCRETIONARY)	<u>\$ 15,222,352</u>	<u>\$ 13,456,255</u>

28	BY EXPENDITURE CATEGORY:		
29	Personal Services	\$ 0	\$ 0
30	Operating Expenses	\$ 0	\$ 0
31	Professional Services	\$ 0	\$ 0
32	Other Charges	\$ 15,316,581	\$ 15,324,022
33	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,316,581</u>	<u>\$ 15,324,022</u>

35 **SCHEDULE 10**

36 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

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

2	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Division of Management and Finance -		
4	Authorized Positions	(256)	(268)
5	Nondiscretionary Expenditures	32,251,484	38,862,536
6	Discretionary Expenditures	\$ 135,322,439	\$ 128,820,432

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

14	Division of Child Welfare -		
15	Authorized Positions	(1,408)	(1,448)
16	Nondiscretionary Expenditures	244,928,701	219,595,786
17	Discretionary Expenditures	\$ 20,143,750	\$ 48,554,706

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

25	Division of Family Support -		
26	Authorized Positions	(1,897)	(1,897)
27	Nondiscretionary Expenditures	76,156,177	102,074,542
28	Discretionary Expenditures	\$ 256,771,567	\$ 251,497,265

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

43	TOTAL EXPENDITURES	<u>\$ 765,574,118</u>	<u>\$ 789,405,267</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 60,403,643	\$ 79,786,171
3	State General Fund by:		
4	Interagency Transfers	\$ 4,235,224	\$ 4,903,331
5	Fees & Self-generated Revenues	\$ 15,367,309	\$ 15,244,626
6	Statutory Dedications:		
7	Fraud Detection Fund	\$ 0	\$ 667
8	Federal Funds	<u>\$ 273,330,186</u>	<u>\$ 260,598,069</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 353,336,362</u>	<u>\$ 360,532,864</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 151,122,249	\$ 136,818,710
13	State General Fund by:		
14	Interagency Transfers	\$ 12,285,344	\$ 11,617,237
15	Fees & Self-generated Revenues	\$ 55,000	\$ 147,612
16	Fees & Self-generated Revenues Dedicated		
17	Fund Accounts:		
18	Battered Women Shelter Fund Account	\$ 92,753	\$ 92,753
19	Statutory Dedications:		
20	Fraud Detection Fund	\$ 724,294	\$ 723,627
21	Federal Funds	<u>\$ 247,958,116</u>	<u>\$ 279,472,464</u>
22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 412,237,756</u>	<u>\$ 428,872,403</u>
24	BY EXPENDITURE CATEGORY:		
25	Personal Services	\$ 290,730,482	\$ 302,376,563
26	Operating Expenses	\$ 30,112,182	\$ 30,112,182
27	Professional Services	\$ 9,738,856	\$ 9,738,856
28	Other Charges	\$ 434,992,598	\$ 447,177,666
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 765,574,118</u>	<u>\$ 789,405,267</u>

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

34	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
35	Executive -		
36	Authorized Positions	(37)	(37)
37	Nondiscretionary Expenditures	\$ 1,929,119	\$ 2,780,187
38	Discretionary Expenditures	<u>\$ 19,059,609</u>	<u>\$ 17,984,272</u>

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

43	TOTAL EXPENDITURES	<u>\$ 20,988,728</u>	<u>\$ 20,764,459</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 333,904	\$ 385,688
3	State General Fund by:		
4	Interagency Transfers	\$ 910,751	\$ 1,204,293
5	Fees & Self-generated Revenues	\$ 0	\$ 708
6	Statutory Dedications:		
7	Fishermen's Gear Compensation Fund	\$ 19,527	\$ 28,710
8	Oilfield Site Restoration Fund	\$ 434,101	\$ 628,378
9	Federal Funds	\$ 230,836	\$ 532,410
10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 1,929,119</u>	<u>\$ 2,780,187</u>
12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 1,000,779	\$ 819,690
14	State General Fund by:		
15	Interagency Transfers	\$ 2,443,113	\$ 2,098,950
16	Fees & Self-generated Revenues	\$ 150,000	\$ 149,292
17	Statutory Dedications:		
18	Fishermen's Gear Compensation Fund	\$ 612,473	\$ 603,290
19	Oilfield Site Restoration Fund	\$ 12,124,764	\$ 11,836,851
20	Federal Funds	\$ 2,728,480	\$ 2,476,199
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 19,059,609</u>	<u>\$ 17,984,272</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 4,999,357	\$ 4,906,844
25	Operating Expenses	\$ 11,097,740	\$ 11,097,740
26	Professional Services	\$ 106,977	\$ 106,977
27	Other Charges	\$ 4,734,654	\$ 4,602,898
28	Acquisitions/Major Repairs	\$ 50,000	\$ 50,000
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,988,728</u>	<u>\$ 20,764,459</u>
30	11-432 OFFICE OF CONSERVATION		
31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Oil and Gas Regulatory -		
33	Authorized Positions	(172)	(174)
34	Nondiscretionary Expenditures	\$ 1,290,927	\$ 4,859,723
35	Discretionary Expenditures	\$ 22,550,116	\$ 19,560,968
36	Program Description:		
37	<i>Manages a program that provides an opportunity to protect the</i>		
38	<i>correlative rights of all parties involved in the exploration for and production of oil, gas,</i>		
	<i>and other natural resources, while preventing the waste of these resources.</i>		
39	TOTAL EXPENDITURES	<u>\$ 23,841,043</u>	<u>\$ 24,420,691</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 165,601	\$ 553,797
3	State General Fund by:		
4	Interagency Transfers	\$ 85,937	\$ 244,774
5	Fees & Self-generated Revenues	\$ 0	\$ 0
6	Statutory Dedications:		
7	Underwater Obstruction Removal Fund	\$ 17,153	\$ 67,983
8	Oil and Gas Regulatory Fund	\$ 840,520	\$ 3,233,334
9	Federal Funds	\$ 181,716	\$ 759,835
10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 1,290,927</u>	<u>\$ 4,859,723</u>
12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 2,541,314	\$ 2,160,589
14	State General Fund by:		
15	Interagency Transfers	\$ 1,373,846	\$ 1,257,487
16	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
17	Statutory Dedications:		
18	Underwater Obstruction Removal Fund	\$ 332,847	\$ 282,017
19	Oil and Gas Regulatory Fund	\$ 15,426,339	\$ 13,271,821
20	Federal Funds	\$ 2,856,770	\$ 2,570,054
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 22,550,116</u>	<u>\$ 19,560,968</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 17,595,577	\$ 18,196,247
25	Operating Expenses	\$ 1,071,494	\$ 1,234,515
26	Professional Services	\$ 152,243	\$ 152,243
27	Other Charges	\$ 4,956,601	\$ 4,757,148
28	Acquisitions/Major Repairs	\$ 65,128	\$ 80,538
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,841,043</u>	<u>\$ 24,420,691</u>
30	11-434 OFFICE OF MINERAL RESOURCES		
31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Mineral Resources Management -		
33	Authorized Positions	(58)	(56)
34	Nondiscretionary Expenditures	\$ 592,731	\$ 1,905,605
35	Discretionary Expenditures	\$ 8,620,288	\$ 7,115,998
36	Program Description:		
37	<i>Prudently manages state-owned lands and water bottoms by</i>		
38	<i>managing and administering mineral and renewable energy assets in an environmentally-</i>		
39	<i>sound manner, primarily through the production and development of oil, gas, and alternative</i>		
40	<i>energy resources. These functions are performed under the authority and direction of the</i>		
41	<i>State Mineral and Energy Board.</i>		
41	TOTAL EXPENDITURES	<u>\$ 9,213,019</u>	<u>\$ 9,021,603</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 342,072	\$ 1,053,714
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 0
5	Fees & Self-generated Revenues	\$ 0	\$ 0
6	Statutory Dedications:		
7	Mineral and Energy Operation Fund	<u>\$ 250,659</u>	<u>\$ 851,891</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 592,731</u>	<u>\$ 1,905,605</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 3,498,754	\$ 2,793,783
12	State General Fund by:		
13	Interagency Transfers	\$ 575,260	\$ 578,449
14	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
15	Statutory Dedications:		
16	Mineral and Energy Operation Fund	<u>\$ 4,526,274</u>	<u>\$ 3,723,766</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 8,620,288</u>	<u>\$ 7,115,998</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 6,592,469	\$ 6,370,040
21	Operating Expenses	\$ 344,407	\$ 352,288
22	Professional Services	\$ 191,559	\$ 191,559
23	Other Charges	\$ 2,067,534	\$ 2,077,716
24	Acquisitions/Major Repairs	<u>\$ 17,050</u>	<u>\$ 30,000</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,213,019</u>	<u>\$ 9,021,603</u>
26	11-435 OFFICE OF COASTAL MANAGEMENT		
27	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
28	Coastal Management -		
29	Authorized Positions	(44)	(44)
30	Nondiscretionary	\$ 225,032	\$ 1,279,981
31	Discretionary	<u>\$ 11,391,335</u>	<u>\$ 5,439,395</u>
32	Program Description:		
33	<i>Conserves, protects, manages, and enhances or restores Louisiana's</i>		
34	<i>coastal resources. Implements the Louisiana Coastal Resources Program (LCRP),</i>		
35	<i>established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's</i>		
36	<i>federally approved coastal zone management program. The OCM also coordinates with</i>		
37	<i>various federal and state task forces, other federal and state agencies, the Office of the</i>		
38	<i>Governor, the public, the Louisiana Legislature, and the Louisiana Congressional</i>		
39	<i>Delegation on matters relating to the protection, conservation, enhancement, and</i>		
40	<i>management of Louisiana's coastal resources. Its clients include the U.S. Congress,</i>		
41	<i>legislature, federal agencies, state agencies, the citizens, and political subdivision of the</i>		
42	<i>coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of</i>		
43	<i>Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's</i>		
44	<i>coastal wetlands.</i>		
44	TOTAL EXPENDITURES	<u>\$ 11,616,367</u>	<u>\$ 6,719,376</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 0	\$ 5,377
3	State General Fund by:		
4	Interagency Transfers	\$ 102,601	\$ 577,942
5	Fees & Self-generated Revenues	\$ 0	\$ 0
6	Statutory Dedications:		
7	Oil Spill Contingency Fund	\$ 0	\$ 0
8	Coastal Resources Trust Fund	\$ 5,912	\$ 33,639
9	Federal Funds	\$ 116,519	\$ 663,023
10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 225,032</u>	<u>\$ 1,279,981</u>
12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund (Direct)	\$ 167,579	\$ 161,133
14	State General Fund by:		
15	Interagency Transfers	\$ 2,951,220	\$ 2,579,957
16	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
17	Statutory Dedications:		
18	Oil Spill Contingency Fund	\$ 203,399	\$ 203,399
19	Coastal Resources Trust Fund	\$ 5,745,201	\$ 717,474
20	Federal Funds	\$ 2,304,936	\$ 1,758,432
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 11,391,335</u>	<u>\$ 5,439,395</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 5,095,887	\$ 5,202,373
25	Operating Expenses	\$ 200,690	\$ 200,690
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 6,319,790	\$ 1,316,313
28	Acquisitions/Major Repairs	\$ 0	\$ 0
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,616,367</u>	<u>\$ 6,719,376</u>

SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

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

36	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
37	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	Negligible
38	Procurement Processing Company Rebate Program	R.S. 47:6351	49,400,000

12-440 OFFICE OF REVENUE

40	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
41	Tax Collection -		
42	Authorized Positions	(642)	(642)
43	Authorized Other Charges Positions	(15)	(15)
44	Nondiscretionary Expenditures	\$ 7,427,409	\$ 19,620,212
45	Discretionary Expenditures	\$ 98,175,068	\$ 83,434,816

1 **Program Description:** *Comprises the entire tax collection effort of the office, which is*
 2 *organized into four major divisions and the Office of Legal Affairs. The Office of*
 3 *Management and Finance handles accounting, support services, human resources*
 4 *management, information services, and internal audit. Tax Administration Group I is*
 5 *responsible for collection, operations, personal income tax, sales tax, post processing*
 6 *services, and taxpayer services. Tax Administration Group II is responsible for audit*
 7 *review, research and technical services, excise taxes, corporation income and franchise*
 8 *taxes, and severance taxes. Tax Administration Group III is responsible for field audit*
 9 *services, district offices, regional offices, and special investigations.*

10	Alcohol and Tobacco Control -		
11	Authorized Positions	(58)	(58)
12	Nondiscretionary Expenditures	\$ 239,285	\$ 1,199,418
13	Discretionary Expenditures	\$ 7,660,567	\$ 5,973,275

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

18	Office of Charitable Gaming -		
19	Authorized Positions	(20)	(20)
20	Nondiscretionary Expenditures	\$ 0	\$ 389,453
21	Discretionary Expenditures	\$ 2,246,257	\$ 1,961,593

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

26	TOTAL EXPENDITURES	<u>\$ 115,748,586</u>	<u>\$ 112,578,767</u>
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27 MEANS OF FINANCE (NONDISCRETIONARY):

28	State General Fund by:		
29	Interagency Transfers	\$ 0	\$ 2,929
30	Fees & Self-generated Revenues from		
31	prior and current year collections	\$ 7,666,694	\$ 21,143,020
32	Statutory Dedications:		
33	Louisiana Entertainment		
34	Development Fund	\$ 0	\$ 0
35	Tobacco Regulation Enforcement Fund	\$ 0	\$ 63,134

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 7,666,694</u>	<u>\$ 21,209,083</u>

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund by:		
40	Interagency Transfers	\$ 322,030	\$ 319,101
41	Fees & Self-generated Revenues from		
42	prior and current year collections	\$ 107,101,948	\$ 90,455,803
43	Statutory Dedications:		
44	Louisiana Entertainment		
45	Development Fund	\$ 100,000	\$ 100,000
46	Tobacco Regulation Enforcement Fund	\$ 557,914	\$ 494,780

47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 108,081,892</u>	<u>\$ 91,369,684</u>

1 3BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 68,483,116	\$ 69,849,923
3	Operating Expenses	\$ 7,528,694	\$ 7,557,243
4	Professional Services	\$ 1,745,949	\$ 1,745,949
5	Other Charges	\$ 37,304,714	\$ 32,934,342
6	Acquisitions/Major Repairs	\$ 686,113	\$ 491,310
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>115,748,586</u>	\$ <u>112,578,767</u>

8 **SCHEDULE 13**

9 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

10 **INCENTIVE EXPENDITURE FORECAST**

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

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

16 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

17	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
18	Office of the Secretary -		
19	Authorized Positions	(73)	(70)
20	Nondiscretionary Expenditures	\$ 979,983	\$ 2,775,383
21	Discretionary Expenditures	\$ 7,564,166	\$ 5,299,507

22 **Program Description:** *The mission of the Office of the Secretary is to provide strategic*
23 *administrative oversight necessary to advance and fulfill the role, scope, and function of*
24 *DEQ. As the managerial and overall policy coordinating agency for the Department, the*
25 *Office of the Secretary facilitates achievement of environmental improvements by promoting*
26 *initiatives that serve a broad environmental mandate, and by representing the Department*
27 *when dealing with external agencies. The office fosters improved relationships with DEQ's*
28 *customers, including community relationships and relations with other governmental*
29 *agencies, and reviews program objectives and budget priorities to assure they are in*
30 *accordance with DEQ mandates. The Office of the Secretary provides executive oversight*
31 *and leadership to the four program functions of the Department of Environmental Quality.*
32 *The goal of the Office of the Secretary is to improve Louisiana's environment by serving as*
33 *the policy arm of the Department and coordinating agency wide efforts to advance the*
34 *department's mission, whose central focus is to provide the people of Louisiana with*
35 *comprehensive environmental protection while considering sound economic development*
36 *and employment policies.*

37	Office of Environmental Compliance -		
38	Authorized Positions	(235)	(235)
39	Nondiscretionary Expenditures	\$ 1,156,062	\$ 5,608,523
40	Discretionary Expenditures	\$ 23,409,889	\$ 18,425,374

41 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
42 *consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and*
43 *Remediation Divisions, is to protect the health, safety, and welfare of the people and*
44 *environmental resources of Louisiana. OEC protects the citizens of the state by conducting*
45 *inspections of permitted and non-permitted facilities; assessing environmental conditions;*
46 *responding to environmental incidents such as unauthorized releases, spills, and citizen*
47 *complaints; and by providing compliance assistance to the regulated community when*
48 *appropriate. The OEC establishes a multimedia compliance approach; creates a uniform*

1 *approach for compliance activities; assigns accountability and responsibility to appropriate*
 2 *parties; and provides standardized response training for all potential responders. The OEC*
 3 *provides for vigorous and timely resolution of enforcement actions. The goals of the OEC*
 4 *are to operate in an open, fair, and consistent manner; to strive for and assist in attaining*
 5 *environmental compliance in the regulated community; and to protect environmental*
 6 *resources and the health and safety of the citizens of the State of Louisiana.*

7	Office of Environmental Services -		
8	Authorized Positions	(160)	(160)
9	Nondiscretionary Expenditures	\$ 8,096,683	\$ 10,797,009
10	Discretionary Expenditures	\$ 8,123,586	\$ 5,564,607

11 **Program Description:** *The mission of the Office of Environmental Services (OES) is to*
 12 *ensure that the citizens of Louisiana have a clean and healthy environment to live and work*
 13 *in for present and future generations. This will be accomplished by establishing and*
 14 *assessing environmental standards, by regulating pollution sources through permitting*
 15 *activities which are consistent with laws and regulations, by providing interface between the*
 16 *department and its customers, and by providing improved public participation. The*
 17 *permitting activity will provide single entry/contact point for permitting; include a*
 18 *multimedia team approach; provide technical guidance for permit applications; improve*
 19 *permit tracking; and allow focus on applications with the highest potential for*
 20 *environmental impact. The goal of OES is to maintain, protect, and enhance the*
 21 *environment of Louisiana through establishing and assessing environmental standards;*
 22 *permitting; licensing; and issuing multi-media accreditations, notifications, and*
 23 *registrations.*

24	Office of Management and Finance -		
25	Authorized Positions	(54)	(54)
26	Nondiscretionary Expenditures	\$ 10,504,855	\$ 9,728,361
27	Discretionary Expenditures	\$ 44,996,804	\$ 41,533,879

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

34	Office of Environmental Assessment -		
35	Authorized Positions	(188)	(188)
36	Nondiscretionary Expenditures	\$ 11,846,841	\$ 15,933,662
37	Discretionary Expenditures	\$ 27,260,104	\$ 18,767,029

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

47	TOTAL EXPENDITURES	<u>\$ 143,938,973</u>	<u>\$ 134,433,334</u>
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48	MEANS OF FINANCE (NONDISCRETIONARY):		
49	State General Fund by:		
50	Interagency Transfers	\$ 0	\$ 38,494
51	Fees & Self-generated Revenues Dedicated		

1	Fund Accounts:		
2	Environmental Trust		
3	Dedicated Fund Account	\$ 18,663,746	\$ 27,977,460
4	Statutory Dedications:		
5	Hazardous Waste Site Cleanup Fund	\$ 0	\$ 564,243
6	Waste Tire Management Fund	\$ 0	\$ 197,441
7	Oil Spill Contingency Fund	\$ 0	\$ 31,267
8	Lead Hazard Reduction Fund	\$ 0	\$ 17,385
9	Clean Water State Revolving Fund	\$ 0	\$ 335,889
10	Motor Fuels Underground Tank Fund	\$ 0	\$ 53,242
11	Federal Funds	<u>\$ 13,920,678</u>	<u>\$ 15,627,517</u>
12	TOTAL MEANS OF FINANCING		
13	(NONDISCRETIONARY)	<u>\$ 32,584,424</u>	<u>\$ 44,842,938</u>
14	MEANS OF FINANCE (DISCRETIONARY):		
15	State General Fund (Direct)	\$ 0	\$ 529,624
16	State General Fund by:		
17	Interagency Transfers	\$ 174,361	\$ 135,867
18	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
19	Fees & Self-generated Revenues Dedicated		
20	Fund Accounts:		
21	Environmental Trust		
22	Dedicated Fund Account	\$ 65,745,203	\$ 47,069,842
23	Statutory Dedications:		
24	Hazardous Waste Site Cleanup Fund	\$ 6,814,613	\$ 5,781,628
25	Brownfields Cleanup Revolving		
26	Loan Fund	\$ 0	\$ 50,000
27	Waste Tire Management Fund	\$ 13,000,000	\$ 12,802,559
28	Oil Spill Contingency Fund	\$ 226,974	\$ 195,707
29	Lead Hazard Reduction Fund	\$ 150,000	\$ 132,615
30	Clean Water State Revolving Fund	\$ 2,855,500	\$ 2,664,737
31	Motor Fuels Underground Tank Fund	\$ 16,649,485	\$ 16,596,243
32	Federal Funds	<u>\$ 5,713,623</u>	<u>\$ 3,606,784</u>
33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY):	<u>\$ 111,354,549</u>	<u>\$ 89,590,396</u>
35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 72,260,580	\$ 73,155,258
37	Operating Expenses	\$ 3,932,269	\$ 3,450,623
38	Professional Services	\$ 4,200,810	\$ 3,597,110
39	Other Charges	\$ 62,237,963	\$ 54,230,343
40	Acquisitions/Major Repairs	<u>\$ 1,307,351</u>	<u>\$ 0</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 143,938,973</u>	<u>\$ 134,433,334</u>

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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Office of the Secretary -		
Authorized Positions	(26)	(26)
Nondiscretionary Expenditures	\$ 599,417	\$ 632,645
Discretionary Expenditures	\$ 3,898,231	\$ 3,890,925

Program Description: *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

Office of Management and Finance -		
Authorized Positions	(71)	(71)
Nondiscretionary Expenditures	\$ 9,775,099	\$ 9,780,440
Discretionary Expenditures	\$ 13,542,301	\$ 9,704,902

Program Description: *To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.*

Office of Information Systems -		
Authorized Positions	(26)	(26)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 14,891,509	\$ 16,632,699

Program Description: *To provide timely and accurate labor market information to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.*

Office of Workforce Development -		
Authorized Positions	(408)	(408)
Nondiscretionary Expenditures	\$ 0	\$ 14,742,766
Discretionary Expenditures	\$ 147,797,907	\$ 130,916,375

Program Description: *To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.*

Office of Unemployment Insurance Administration -		
Authorized Positions	(237)	(237)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 26,683,723	\$ 36,661,151

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

5 Office of Workers Compensation Administration -			
6 Authorized Positions		(130)	(130)
7 Nondiscretionary Expenditures	\$	0	\$ 0
8 Discretionary Expenditures	\$	14,692,141	\$ 14,798,586

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

14 Office of the 2 nd Injury Board -			
15 Authorized Positions		(12)	(12)
16 Nondiscretionary Expenditures	\$	0	\$ 0
17 Discretionary Expenditures	\$	59,462,240	\$ 59,506,358

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

24 TOTAL EXPENDITURES	\$	<u>291,342,568</u>	\$ <u>297,266,847</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26 State General Fund by:			
27 Interagency Transfers	\$	0	\$ 39,278
28 Statutory Dedications:			
29 Office of Workers' Compensation			
30 Administrative Fund	\$	691,559	\$ 3,441,750
31 Incumbent Worker Training Account	\$	191,913	\$ 1,103,553
32 Penalty and Interest Account	\$	603,954	\$ 637,663
33 Blind Vendors Trust Fund	\$	19,295	\$ 19,221
34 Federal Funds	\$	<u>8,867,795</u>	\$ <u>19,914,386</u>

35 TOTAL MEANS OF FINANCING			
36 (NONDISCRETIONARY)	\$	<u>10,374,516</u>	\$ <u>25,155,851</u>

37 MEANS OF FINANCE (DISCRETIONARY):

38 State General Fund (Direct)	\$	10,645,933	\$ 9,595,933
39 State General Fund by:			
40 Interagency Transfers	\$	9,421,933	\$ 4,760,722
41 Fees and Self-generated Revenues	\$	72,219	\$ 72,219
42 Statutory Dedications:			
43 Workers' Compensation Second			
44 Injury Fund	\$	60,596,751	\$ 60,739,125
45 Office of Workers' Compensation			
46 Administrative Fund	\$	16,350,610	\$ 13,887,440
47 Incumbent Worker Training Account	\$	25,629,370	\$ 24,661,553
48 Employment Security Administration			
49 Account	\$	4,000,000	\$ 4,000,000

1	Penalty and Interest Account	\$ 3,912,204	\$ 3,862,471
2	Blind Vendors Trust Fund	\$ 528,102	\$ 521,617
3	Overcollections Fund	\$ 0	\$ 2,020,000
4	Federal Funds	<u>\$ 149,810,930</u>	<u>\$ 147,989,916</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 280,968,052</u>	<u>\$ 272,110,996</u>

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

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 85,418,760	\$ 85,839,270
13	Operating Expenses	\$ 16,046,612	\$ 13,119,188
14	Professional Services	\$ 4,265,410	\$ 4,265,410
15	Other Charges	\$ 185,611,786	\$ 194,042,979
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 291,342,568</u>	<u>\$ 297,266,847</u>

18 **SCHEDULE 16**

19 **DEPARTMENT OF WILDLIFE AND FISHERIES**

20 **16-511 WILDLIFE AND FISHERIES MANAGEMENT AND FINANCE**

21	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
22	Management and Finance -		
23	Authorized Positions	(43)	(42)
24	Nondiscretionary Expenditures	\$ 742,194	\$ 1,711,420
25	Discretionary Expenditures	<u>\$ 10,496,818</u>	<u>\$ 10,379,075</u>

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

29	TOTAL EXPENDITURES	<u>\$ 11,239,012</u>	<u>\$ 12,090,495</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY):

31	State General Fund by:		
32	Interagency Transfers	\$ 0	\$ 2,498
33	Statutory Dedications:		
34	Conservation Fund	\$ 742,194	\$ 1,701,797
35	Federal Funds	<u>\$ 0</u>	<u>\$ 7,125</u>

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 742,194</u>	<u>\$ 1,711,420</u>

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund by:		
40	Interagency Transfers	\$ 19,500	\$ 17,002
41	Statutory Dedications:		
42	Conservation Fund	\$ 10,184,104	\$ 10,075,984
43	Louisiana Duck License, Stamp,		
44	and Print Fund	\$ 10,450	\$ 10,450
45	Marsh Island Operating Fund	\$ 6,200	\$ 6,200

1	Rockefeller Wildlife Refuge & Game		
2	Preserve Fund	\$ 24,040	\$ 24,040
3	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
4	Federal Funds	<u>\$ 229,315</u>	<u>\$ 222,190</u>

5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 10,496,818</u>	<u>\$ 10,379,075</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 4,759,015	\$ 4,730,816
9	Operating Expenses	\$ 1,643,728	\$ 1,643,728
10	Professional Services	\$ 7,767	\$ 7,767
11	Other Charges	\$ 4,815,602	\$ 5,708,184
12	Acquisitions/Major Repairs	<u>\$ 12,900</u>	<u>\$ 0</u>

13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,239,012</u>	<u>\$ 12,090,495</u>
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14 **16-512 OFFICE OF THE SECRETARY**

15	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
16	Administrative -		
17	Authorized Positions	(22)	(22)
18	Nondiscretionary Expenditures	\$ 24,269	\$ 513,818
19	Discretionary Expenditures	\$ 2,987,315	\$ 2,499,842

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

25	Enforcement -		
26	Authorized Positions	(257)	(257)
27	Nondiscretionary Expenditures	\$ 2,164,814	\$ 9,373,099
28	Discretionary Expenditures	<u>\$ 35,366,426</u>	<u>\$ 28,083,585</u>

29 **Program Description:** *To establish and maintain compliance through the execution and*
 30 *enforcement of laws, rules, and regulations of the state relative to the management,*
 31 *conservation, and protection of renewable natural resources and fisheries resources and*
 32 *relative to providing public safety on the state's waterways and lands for the continued use*
 33 *and enjoyment by current and future generations.*

34	TOTAL EXPENDITURES	<u>\$ 40,542,824</u>	<u>\$ 40,470,344</u>
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35 MEANS OF FINANCE (NONDISCRETIONARY):

36	State General Fund by:		
37	Interagency Transfers	\$ 0	\$ 26,594
38	Statutory Dedications:		
39	Conservation Fund	\$ 2,189,083	\$ 9,680,546
40	Federal Funds	<u>\$ 0</u>	<u>\$ 179,777</u>

41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 2,189,083</u>	<u>\$ 9,886,917</u>

43 MEANS OF FINANCE (DISCRETIONARY):

44	State General Fund by:		
45	Interagency Transfers	\$ 244,304	\$ 287,710
46	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000

1	Statutory Dedications:		
2	Conservation Fund	\$ 34,355,407	\$ 26,728,791
3	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
4	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
5	Oyster Sanitation Fund	\$ 225,975	\$ 225,975
6	Rockefeller Wildlife Refuge and		
7	Game Preserve Fund	\$ 116,846	\$ 116,846
8	Wildlife Habitat and Natural	\$ 106,299	\$ 106,299
9	Heritage Trust		
10	Federal Funds	<u>\$ 3,153,072</u>	<u>\$ 2,965,968</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 38,353,741</u>	<u>\$ 30,583,427</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 33,697,917	\$ 33,366,045
15	Operating Expenses	\$ 2,725,713	\$ 2,725,713
16	Professional Services	\$ 68,328	\$ 68,328
17	Other Charges	\$ 2,520,051	\$ 3,048,120
18	Acquisitions/Major Repairs	<u>\$ 1,530,815</u>	<u>\$ 1,262,138</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,542,824</u>	<u>\$ 40,470,344</u>

20 **16-513 OFFICE OF WILDLIFE**

21	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
22	Wildlife -		
23	Authorized Positions	(224)	(221)
24	Authorized Other Charges Positions	(3)	(3)
25	Nondiscretionary Expenditures	\$ 1,977,200	\$ 6,114,996
26	Discretionary Expenditures	<u>\$ 53,470,319</u>	<u>\$ 48,100,427</u>

27 **Program Description:** *Provides wise stewardship of the state's wildlife and habitats to*
 28 *maintain biodiversity, including plant and animal species of special concern, and to provide*
 29 *outdoor opportunities for present and future generations to engender a greater appreciation*
 30 *of the natural environment.*

31	TOTAL EXPENDITURES	<u>\$ 55,447,519</u>	<u>\$ 54,215,423</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund by:		
34	Interagency Transfers	\$ 0	\$ 130,622
35	Fees & Self-generated Revenues Dedicated		
36	Fund Accounts:		
37	Louisiana Alligator Resource		
38	Dedicated Fund Account	\$ 0	\$ 410,913
39	Statutory Dedications:		
40	Conservation Fund	\$ 1,977,200	\$ 2,799,738
41	Federal Funds	<u>\$ 0</u>	<u>\$ 2,773,723</u>

42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 1,977,200</u>	<u>\$ 6,114,996</u>

44 MEANS OF FINANCE (DISCRETIONARY):

45	State General Fund (Direct)	\$ 100,000	\$ 0
46	State General Fund by:		
47	Interagency Transfers	\$ 5,177,943	\$ 4,370,417
48	Fees & Self-generated Revenues	\$ 230,000	\$ 202,600

1	Fees & Self-generated Revenues Dedicated		
2	Fund Accounts:		
3	Louisiana Alligator Resource		
4	Dedicated Fund Account	\$ 2,600,315	\$ 2,657,869
5	Statutory Dedications:		
6	Atchafalaya Delta WMA Mooring Account	\$ 0	\$ 295,000
7	Conservation Fund	\$ 13,041,294	\$ 9,909,877
8	Conservation of the Black Bear Account	\$ 25,000	\$ 205,000
9	Conservation - Quail Account	\$ 5,000	\$ 25,000
10	Conservation - Waterfowl Account	\$ 90,000	\$ 88,972
11	Conservation - White Tail Deer Account	\$ 5,000	\$ 42,562
12	Hunters for the Hungry Account	\$ 100,000	\$ 0
13	Louisiana Duck License, Stamp, and		
14	Print Fund	\$ 729,240	\$ 1,402,540
15	Louisiana Fur Public Education &		
16	Marketing Fund	\$ 65,000	\$ 70,000
17	Louisiana Wild Turkey Stamp Fund	\$ 51,868	\$ 10,000
18	Marsh Island Operating Fund	\$ 321,681	\$ 101,570
19	MC Davis Conservation Fund	\$ 0	\$ 39,650
20	Natural Heritage Account	\$ 25,700	\$ 40,050
21	Oil Spill Contingency Fund	\$ 292,352	\$ 302,000
22	Rockefeller Wildlife Refuge & Game		
23	Preserve Fund	\$ 4,756,284	\$ 4,606,078
24	Rockefeller Wildlife Refuge Trust &		
25	Protection Fund	\$ 1,547,264	\$ 538,050
26	Russell Sage Special Fund #2	\$ 2,500,000	\$ 2,500,000
27	Scenic Rivers Fund	\$ 0	\$ 35,000
28	White Lake Property Fund	\$ 1,014,558	\$ 1,084,000
29	Wildlife Habitat and Natural Heritage		
30	Trust	\$ 726,664	\$ 811,005
31	Federal Funds	<u>\$ 20,065,156</u>	<u>\$ 18,763,187</u>
32	TOTAL MEANS OF FINANCING		
33	(DISCRETIONARY)	<u>\$ 53,470,319</u>	<u>\$ 48,100,427</u>
34	BY EXPENDITURE CATEGORY:		
35	Personal Services	\$ 23,794,329	\$ 23,066,373
36	Operating Expenses	\$ 5,691,374	\$ 5,691,374
37	Professional Services	\$ 2,073,959	\$ 2,073,959
38	Other Charges	\$ 13,008,334	\$ 13,421,557
39	Acquisitions/Major Repairs	<u>\$ 10,879,523</u>	<u>\$ 9,962,160</u>
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,447,519</u>	<u>\$ 54,215,423</u>
41	16-514 OFFICE OF FISHERIES		
42	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
43	Fisheries -		
44	Authorized Positions	(237)	(233)
45	Nondiscretionary Expenditures	\$ 2,430,000	\$ 6,585,378
46	Discretionary Expenditures	<u>\$ 50,302,093</u>	<u>\$ 43,610,180</u>
47	Program Description: <i>Manages living aquatic resources and their habitat, gives fishery</i>		
48	<i>industry support, and provides access, opportunity and understanding of the Louisiana</i>		
49	<i>aquatic resources to citizens and others beneficiaries of these sustainable resources.</i>		
50	TOTAL EXPENDITURES	<u>\$ 52,732,093</u>	<u>\$ 50,195,558</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 0	\$ 672,427
4	Fees & Self-generated Revenues	\$ 0	\$ 26,372
5	Statutory Dedications:		
6	Conservation Fund	\$ 2,430,000	\$ 3,817,341
7	Federal Funds	\$ 0	\$ 2,069,238
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 2,430,000</u>	<u>\$ 6,585,378</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund by:		
12	Interagency Transfers	\$ 14,289,022	\$ 13,330,595
13	Fees & Self-generated Revenues	\$ 366,975	\$ 90,604
14	Statutory Dedications:		
15	Aquatic Plant Control Fund	\$ 1,400,000	\$ 1,403,211
16	Artificial Reef Development Fund	\$ 6,019,433	\$ 5,857,207
17	Conservation Fund	\$ 13,391,127	\$ 10,492,607
18	Crab Promotion and Marketing Account	\$ 42,577	\$ 42,577
19	Derelict Crab Trap Removal Program		
20	Account	\$ 102,363	\$ 80,371
21	Oyster Development Fund	\$ 149,989	\$ 149,989
22	Oyster Sanitation Fund	\$ 75,500	\$ 76,965
23	Public Oyster Seed Ground		
24	Development Account	\$ 2,374,217	\$ 2,439,224
25	Saltwater Fish Research and		
26	Conservation Fund	\$ 1,348,546	\$ 1,339,016
27	Shrimp Marketing & Promotion Account	\$ 70,331	\$ 70,331
28	Federal Funds	<u>\$ 10,672,013</u>	<u>\$ 8,237,483</u>
29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 50,302,093</u>	<u>\$ 43,610,180</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 24,791,134	\$ 22,780,851
33	Operating Expenses	\$ 11,427,008	\$ 11,762,420
34	Professional Services	\$ 2,347,943	\$ 1,392,957
35	Other Charges	\$ 11,183,082	\$ 11,687,921
36	Acquisitions/Major Repairs	\$ 2,982,926	\$ 2,571,409
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,732,093</u>	<u>\$ 50,195,558</u>

38 **SCHEDULE 17**

39 **DEPARTMENT OF CIVIL SERVICE**

40 **17-560 STATE CIVIL SERVICE**

41	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
42	Administration and Support -		
43	Authorized Positions	(103)	(103)
44	Nondiscretionary Expenditures	\$ 1,112,857	\$ 3,616,786
45	Discretionary Expenditures	<u>\$ 12,234,880</u>	<u>\$ 9,938,740</u>

46 **Program Description:** *The mission of the Administration and Support Program is to*
 47 *provide state agencies with an effective human resources system that ensures quality service*
 48 *and accountability to the public interest by maintaining a balance between discretion and*
 49 *control; making that balance flexible enough to match the rapidly changing environment in*

1 *which government operates. In addition, the program maintains the official personnel*
 2 *records of the state. In the area of Human Resources management, the program promotes*
 3 *effective human resource management throughout state government by developing,*
 4 *implementing, and evaluating systems for job evaluation, pay, employment, promotion and*
 5 *personnel management and by administering these systems through rules, policies and*
 6 *practices that encourage wise utilization of the state's financial and human resources.*

7 TOTAL EXPENDITURES \$ 13,347,737 \$ 13,555,526

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund by:

10 Interagency Transfers from Prior and		
11 Current Year Collections	\$ 1,046,086	\$ 3,415,013
12 Fees & Self-generated Revenues from		
13 Prior and Current Year Collections	\$ <u>66,771</u>	\$ <u>201,773</u>

14 TOTAL MEANS OF FINANCING
 15 (NONDISCRETIONARY) \$ 1,112,857 \$ 3,616,786

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund by:

18 Interagency Transfers from Prior and		
19 Current Year Collections	\$ 11,441,162	\$ 9,267,556
20 Fees & Self-generated Revenues from		
21 Prior and Current Year Collections	\$ <u>793,718</u>	\$ <u>671,184</u>

22 TOTAL MEANS OF FINANCING
 23 (DISCRETIONARY) \$ 12,234,880 \$ 9,938,740

24 BY EXPENDITURE CATEGORY:

25 Personal Services	\$ 11,841,726	\$ 12,124,237
26 Operating Expenses	\$ 529,185	\$ 529,185
27 Professional Services	\$ 30,000	\$ 30,000
28 Other Charges	\$ 919,552	\$ 872,104
29 Acquisitions/Major Repairs	\$ <u>27,274</u>	\$ <u>0</u>

30 TOTAL BY EXPENDITURE CATEGORY \$ 13,347,737 \$ 13,555,526

31 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

32 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
33 Administration -		
34 Authorized Positions	(20)	(20)
35 Nondiscretionary Expenditures	\$ 2,531,129	\$ 2,704,892
36 Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

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

45 TOTAL EXPENDITURES \$ 2,531,129 \$ 2,704,892

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues Dedicated		
4	Fund Accounts:		
5	Municipal Fire and Police Civil Service		
6	Operating Dedicated Fund Account	\$ 2,531,129	\$ 2,704,892
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 2,531,129</u>	<u>\$ 2,704,892</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 2,156,803	\$ 2,297,304
14	Operating Expenses	\$ 246,016	\$ 266,016
15	Professional Services	\$ 15,000	\$ 30,000
16	Other Charges	\$ 110,985	\$ 111,572
17	Acquisitions/Major Repairs	\$ 2,325	\$ 0
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,531,129</u>	<u>\$ 2,704,892</u>
19	17-562 ETHICS ADMINISTRATION		
20	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
21	Administration -		
22	Authorized Positions	(40)	(40)
23	Nondiscretionary Expenditures	\$ 218,347	\$ 1,086,135
24	Discretionary Expenditures	<u>\$ 4,481,129</u>	<u>\$ 3,923,179</u>
25	Program Description:		
26	<i>The mission of Ethics Administration is to provide staff support for</i>		
27	<i>the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of</i>		
28	<i>interest legislation, campaign finance disclosure requirements and lobbyist registration and</i>		
29	<i>disclosure laws, to achieve compliance by governmental officials, public employees,</i>		
	<i>candidates, and lobbyists and to provide public access to disclosed information.</i>		
30	TOTAL EXPENDITURES	<u>\$ 4,699,476</u>	<u>\$ 5,009,314</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 218,347	\$ 1,068,525
33	State General Fund by:		
34	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 17,610</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 218,347</u>	<u>\$ 1,086,135</u>
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 4,305,631	\$ 3,765,291
39	State General Fund by:		
40	Fees & Self-generated Revenues	<u>\$ 175,498</u>	<u>\$ 157,888</u>
41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 4,481,129</u>	<u>\$ 3,923,179</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,693,650	\$ 3,918,397
3	Operating Expenses	\$ 283,915	\$ 283,915
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 721,911	\$ 807,002
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,699,476</u>	<u>\$ 5,009,314</u>

8 **17-563 STATE POLICE COMMISSION**

9	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
10	Administration -		
11	Authorized Positions	(3)	(3)
12	Nondiscretionary Expenditures	\$ 43,254	\$ 71,624
13	Discretionary Expenditures	<u>\$ 635,294</u>	<u>\$ 519,733</u>

14 **Program Description:** *The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues certificates of eligibles, schedules appeals and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

24	TOTAL EXPENDITURES	<u>\$ 678,548</u>	<u>\$ 591,357</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund (Direct)	<u>\$ 43,254</u>	<u>\$ 71,624</u>
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27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 43,254</u>	<u>\$ 71,624</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 600,294	\$ 484,733
31	State General Fund by:		
32	Interagency Transfers	<u>\$ 35,000</u>	<u>\$ 35,000</u>

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 635,294</u>	<u>\$ 519,733</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 343,764	\$ 338,036
37	Operating Expenses	\$ 28,900	\$ 28,900
38	Professional Services	\$ 149,075	\$ 149,075
39	Other Charges	\$ 156,809	\$ 75,346
40	Acquisitions/Major Repairs	\$ 0	\$ 0
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 678,548</u>	<u>\$ 591,357</u>

1 **17-565 BOARD OF TAX APPEALS**

2	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3	Administrative -			
4	Authorized Positions		(7)	(7)
5	Nondiscretionary Expenditures	\$	141,855	\$ 293,742
6	Discretionary Expenditures	\$	1,029,201	\$ 895,246

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

11	Local Tax Division -			
12	Authorized Positions		(3)	(3)
13	Nondiscretionary Expenditures	\$	15,449	\$ 67,856
14	Discretionary Expenditures	\$	<u>386,699</u>	\$ <u>323,455</u>

15 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 16 *controversies between taxpayers and local taxing authorities; reviews and makes*
 17 *recommendations on tax refund claims against local taxing authorities.*

18	TOTAL EXPENDITURES		<u>\$ 1,573,204</u>	<u>\$ 1,580,299</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):			
20	State General Fund (Direct)	\$	104,069	\$ 201,820
21	State General Fund by:			
22	Interagency Transfers from Prior			
23	and Current Year Collections	\$	37,786	\$ 97,311
24	Fees & Self-generated Revenues from Prior			
25	and Current Year Collections	\$	<u>15,449</u>	\$ <u>62,467</u>

26	TOTAL MEANS OF FINANCING			
27	(NONDISCRETIONARY)	\$	<u>157,304</u>	\$ <u>361,598</u>

28	MEANS OF FINANCE (DISCRETIONARY):			
29	State General Fund (Direct)	\$	554,363	\$ 484,544
30	State General Fund by:			
31	Interagency Transfers from Prior			
32	and Current Year Collections	\$	480,048	\$ 480,445
33	Fees & Self-generated Revenues from Prior			
34	and Current Year Collections	\$	<u>381,489</u>	\$ <u>253,712</u>

35	TOTAL MEANS OF FINANCING			
36	(DISCRETIONARY)	\$	<u>1,415,900</u>	\$ <u>1,218,701</u>

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$	1,194,681	\$ 1,205,394
39	Operating Expenses	\$	109,712	\$ 113,771
40	Professional Services	\$	75,000	\$ 75,000
41	Other Charges	\$	193,811	\$ 186,134
42	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

43	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,573,204</u>	\$ <u>1,580,299</u>
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SCHEDULE 19

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HIGHER EDUCATION

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

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The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are, and shall be deemed, to be appropriated to the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Community and Technical Colleges, their respective institutions, and the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance programs within the Board of Regents and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. The plan and formula distribution shall be implemented by the Division of Administration. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

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Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors, and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance remain unchanged in order to effectively utilize the appropriation authority provided herein.

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Provided, however, in the event that any legislative instrument of the 2021 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2021-2022 shall be included as part of the appropriation for the respective public postsecondary education management board.

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19-671 BOARD OF REGENTS

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EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Board of Regents -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 828,674	\$ 308,528,370
Discretionary Expenditures	\$ 64,721,331	\$ 877,013,364

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Program Description: *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

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Office of Student Financial Assistance -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 1,044,106	\$ 0
Discretionary Expenditures	\$ 401,245,181	\$ 94,608,748

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

12 Louisiana Universities Marine Consortium -			
13 Authorized Positions		(0)	(0)
14 Nondiscretionary Expenditures	\$	29,011	\$ 0
15 Discretionary Expenditures	\$	13,313,935	\$ 9,411,654

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

22 LUMCON Auxiliary Account -			
23 Authorized Positions		(0)	(0)
24 Nondiscretionary Expenditures	\$	0	\$ 0
25 Discretionary Expenditures	\$	4,130,000	\$ 4,130,000
26 TOTAL EXPENDITURES	\$	<u>485,312,238</u>	<u>\$ 1,293,692,136</u>

27 MEANS OF FINANCE (NONDISCRETIONARY)			
28 State General Fund (Direct)	\$	<u>1,901,791</u>	<u>\$ 308,528,370</u>

29 TOTAL MEANS OF FINANCING			
30 (NONDISCRETIONARY)	\$	<u>1,901,791</u>	<u>\$ 308,528,370</u>

31 MEANS OF FINANCE (DISCRETIONARY)			
32 State General Fund (Direct)	\$	320,210,101	\$ 830,384,047
33 State General Fund by:			
34 Interagency Transfers	\$	14,114,702	\$ 11,072,702
35 Fees & Self-generated Revenues	\$	11,830,299	\$ 11,830,299
36 Fees & Self-generated Revenues Dedicated			
37 Fund Accounts:			
38 Proprietary School Student Protection			
39 Dedicated Fund Account	\$	200,000	\$ 200,000
40 Statutory Dedications:			
41 Rockefeller Wildlife Refuge Trust and			
42 Protection Fund	\$	60,000	\$ 60,000
43 Louisiana Quality Education			
44 Support Fund	\$	24,230,000	\$ 16,180,000
45 TOPS Fund	\$	57,421,289	\$ 56,301,932
46 Medical and Allied Health Professional			
47 Education Scholarship & Loan Fund	\$	200,000	\$ 200,000
48 Support Education in Louisiana First Fund	\$	33,097	\$ 31,987
49 Higher Education Initiatives Fund	\$	180,000	\$ 4,280,000
50 Federal Funds	\$	<u>54,930,959</u>	<u>\$ 54,622,799</u>

51 TOTAL MEANS OF FINANCING			
52 (DISCRETIONARY)	\$	<u>483,410,447</u>	<u>\$ 985,163,766</u>

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

4 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
5 Legislative Committee on the Budget a quarterly expense report indicating the number of
6 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
7 at each of the state's public and private postsecondary institutions, beginning October 1,
8 2021. Such report shall also include quarterly updated projections of anticipated total Go
9 Grant expenditures for Fiscal Year 2021-2022.

10 Provided, further, that, if at any time during Fiscal Year 2021-2022, the agency's internal
11 projection of anticipated Go Grant expenditures exceeds the \$40,480,716, the Office of
12 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
13 the Budget.

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

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

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

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

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

37	Louisiana Quality Education Support Fund:				
38	Enhancement of Academics and Research	\$	12,560,765	\$	9,475,662
39	Recruitment of Superior Graduate Fellows	\$	3,277,500	\$	1,597,500
40	Endowment of Chairs	\$	2,020,000	\$	820,000
41	Carefully Designed Research Efforts	\$	5,768,314	\$	3,688,469
42	Administrative Expenses	\$	603,421	\$	598,369
43	Total	\$	<u>24,230,000</u>	\$	<u>16,180,000</u>

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

46 The appropriations from State General Fund (Direct) contained herein to the Board of
47 Regents pursuant to the budgetary responsibility for all public postsecondary education
48 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
49 formulate and revise a master plan for higher education which plan shall include a formula
50 for the equitable distribution of funds to the institutions of postsecondary education pursuant

1 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
 2 to be appropriated to the Board of Supervisors of Louisiana State University and
 3 Agricultural and Mechanical College, the Board of Supervisors of Southern University and
 4 Agricultural and Mechanical College, the Board of Supervisors for the University of
 5 Louisiana System, the Board of Supervisors of Community and Technical Colleges, their
 6 respective institutions, and the Louisiana Universities Marine Consortium and the Office of
 7 Student Financial Assistance programs within the Board of Regents and in the amounts and
 8 for the purposes as specified in a plan and formula for the distribution of said funds as
 9 approved by the Board of Regents.

10 The plan and formula distribution shall be implemented by the Division of Administration.
 11 All key and supporting performance objectives and indicators for the higher education
 12 agencies shall be adjusted to reflect the funds received from the Board of Regents
 13 distribution.

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

19 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

20 Provided, however, funds for the Louisiana State University Board of Supervisors shall be
 21 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 22 to each of the Louisiana State University Board of Supervisors institutions.

23 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
24 Louisiana State University Board of Supervisors -		
25 Authorized Positions	(0)	(0)
26 Nondiscretionary Expenditures	\$ 26,768,672	\$ 0
27 Discretionary Expenditures	<u>\$ 976,445,144</u>	<u>\$ 734,197,137</u>
28 TOTAL EXPENDITURES	<u>\$ 1,003,213,816</u>	<u>\$ 734,197,137</u>
29 MEANS OF FINANCE (NONDISCRETIONARY):		
30 State General Fund (Direct)	<u>\$ 26,768,672</u>	<u>\$ 0</u>
31 TOTAL MEANS OF FINANCING		
32 (NONDISCRETIONARY)	<u>\$ 26,768,672</u>	<u>\$ 0</u>
33 MEANS OF FINANCE (DISCRETIONARY):		
34 State General Fund (Direct)	\$ 308,950,917	\$ 0
35 State General Fund by:		
36 Interagency Transfers	\$ 7,614,116	\$ 7,614,116
37 Fees and Self-generated Revenues	\$ 619,757,120	\$ 686,944,652
38 Statutory Dedications:		
39 Tobacco Tax Health Care Fund	\$ 5,624,046	\$ 5,597,156
40 Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
41 Support Education in Louisiana First Fund	\$ 16,762,014	\$ 16,199,610
42 Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
43 Fireman’s Training Fund	\$ 3,533,359	\$ 3,639,397
44 Shreveport Riverfront and Convention		
45 Center and Independence	\$ 200,000	\$ 200,000
46 Stadium Fund		
47 Education Excellence Fund	\$ 25,297	\$ 23,931
48 Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
49 TOTAL MEANS OF FINANCING		
50 (DISCRETIONARY)	<u>\$ 976,445,144</u>	<u>\$ 734,197,137</u>

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

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

8 Louisiana State University–A &M College -			
9 Authorized Positions		(0)	(0)
10 Nondiscretionary Expenditures	\$	7,875,819	\$ 0
11 Discretionary Expenditures	\$	559,018,019	\$ 517,704,095

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

24 Louisiana State University–Alexandria -			
25 Authorized Positions		(0)	(0)
26 Nondiscretionary Expenditures	\$	475,000	\$ 0
27 Discretionary Expenditures	\$	19,509,147	\$ 22,006,409

28 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 29 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 30 *environment that challenges students to seek excellence in and bring excellence to their*
 31 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 32 *the diverse community it serves.*

33 Louisiana State University Health Sciences			
34 Center–New Orleans -			
35 Authorized Positions		(0)	(0)
36 Nondiscretionary Expenditures	\$	4,399,837	\$ 0
37 Discretionary Expenditures	\$	139,175,959	\$ 71,144,283

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	Nondiscretionary Expenditures	\$	8,923,502	\$ 0
5	Discretionary Expenditures	\$	73,572,899	\$ 31,614,893

6 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 7 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*
 8 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 9 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 10 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 11 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 12 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 13 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 14 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 15 *of patients; achieving distinction and international recognition for basic science and clinical*
 16 *research programs that contribute to the body of knowledge and practice in science and*
 17 *medicine; supporting the region and the State in economic growth and prosperity by*
 18 *utilizing research and knowledge to engage in productive partnerships with the private*
 19 *sector.*

20	Louisiana State University–Eunice -			
21	Authorized Positions		(0)	(0)
22	Nondiscretionary Expenditures	\$	145,003	\$ 0
23	Discretionary Expenditures	\$	12,398,494	\$ 10,834,438

24 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE), a*
 25 *member of the Louisiana State University System, is a comprehensive, open admissions*
 26 *institution of higher education. The University is dedicated to high quality, low-cost*
 27 *education and is committed to academic excellence and the dignity and worth of the*
 28 *individual. To this end, Louisiana State University at Eunice offers associate degrees,*
 29 *certificates and continuing education programs as well as transfer curricula. Its curricula*
 30 *span the liberal arts, sciences, business and technology, pre-professional and professional*
 31 *areas for the benefit of a diverse population. All who can benefit from its resources deserve*
 32 *the opportunity to pursue the goal of lifelong learning and to expand their knowledge and*
 33 *skills at LSUE.*

34	Louisiana State University–Shreveport -			
35	Authorized Positions		(0)	(0)
36	Nondiscretionary Expenditures	\$	476,658	\$ 0
37	Discretionary Expenditures	\$	61,620,047	\$ 56,515,466

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

47	Louisiana State University–Agricultural			
48	Center -			
49	Authorized Positions		(0)	(0)
50	Nondiscretionary Expenditures	\$	4,411,373	\$ 0
51	Discretionary Expenditures	\$	90,475,293	\$ 23,454,282

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

7 Pennington Biomedical Research Center -			
8 Authorized Positions		(0)	(0)
9 Nondiscretionary Expenditures	\$	61,480	\$ 0
10 Discretionary Expenditures	\$	20,675,286	\$ 923,271

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

21 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

22 Provided, however, funds for the Southern University Board of Supervisors shall be
 23 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 24 to each of the Southern University Board of Supervisors institutions.

25 EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
26 Southern University Board of Supervisors -			
27 Authorized Positions		(0)	(0)
28 Nondiscretionary Expenditures	\$	5,988,685	\$ 0
29 Discretionary Expenditures	\$	<u>149,470,332</u>	<u>\$ 115,795,914</u>
30 TOTAL EXPENDITURES	\$	<u>155,459,017</u>	<u>\$ 115,795,914</u>

31 MEANS OF FINANCE (NONDISCRETIONARY):			
32 State General Fund (Direct)	\$	<u>5,988,685</u>	<u>\$ 0</u>

33 TOTAL MEANS OF FINANCING			
34 (NONDISCRETIONARY)	\$	<u>5,988,685</u>	<u>\$ 0</u>

35 MEANS OF FINANCE (DISCRETIONARY):			
36 State General Fund (Direct)	\$	37,453,599	\$ 0
37 State General Fund by:			
38 Interagency Transfers	\$	3,028,515	\$ 3,028,515
39 Fees and Self-generated Revenues	\$	101,105,493	\$ 104,962,570
40 Statutory Dedications:			
41 Tobacco Tax Health Care Fund	\$	1,000,000	\$ 1,000,000
42 Pari-Mutuel Live Racing Facility			
43 Gaming Control Fund	\$	50,000	\$ 50,000
44 Support Education in Louisiana First Fund	\$	2,419,377	\$ 2,338,203
45 Southern University AgCenter Program			
46 Fund	\$	750,000	\$ 750,000
47 Education Excellence Fund	\$	9,139	\$ 12,417
48 Federal Funds	\$	<u>3,654,209</u>	<u>\$ 3,654,209</u>

49 TOTAL MEANS OF FINANCING			
50 (DISCRETIONARY)	\$	<u>149,470,332</u>	<u>\$ 115,795,914</u>

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

3 Southern University Board of Supervisors -			
4 Authorized Positions		(0)	(0)
5 Nondiscretionary Expenditures	\$	140,165	\$ 0
6 Discretionary Expenditures	\$	4,259,400	\$ 0

7 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
8 *exercise power necessary to supervise and manage the campuses of postsecondary education*
9 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
10 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
11 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
12 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
13 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
14 *programs of study (subject to Regents approval), award certificates and confer degrees and*
15 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
16 *the supervision and management of the university system it supervises. The Southern*
17 *University System is comprised of the campuses under the supervision and management of*
18 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
19 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
20 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
21 *University Law Center (SULC) and Southern University Agricultural Research and*
22 *Extension Center (SUAG).*

23 Southern University–Agricultural &			
24 Mechanical College –			
25 Authorized Positions		(0)	(0)
26 Nondiscretionary Expenditures	\$	3,885,515	\$ 0
27 Discretionary Expenditures	\$	80,193,339	\$ 66,753,257

28 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
29 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
30 *of undergraduate, graduate, and professional programs. The mission of Southern University*
31 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
32 *opportunities for a diverse student population to achieve a high-quality, global educational*
33 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
34 *public service to the community, the state, the nation, and the world so that Southern*
35 *University graduates are competent, informed, and productive citizens.*

36 Southern University–Law Center -			
37 Authorized Positions		(0)	(0)
38 Nondiscretionary Expenditures	\$	259,807	\$ 0
39 Discretionary Expenditures	\$	17,616,195	\$ 17,991,958

40 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
41 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
42 *to maintain its historical tradition of providing legal education opportunities to under-*
43 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
44 *individuals, professionally equipped for positions of responsibility and leadership; provide*
45 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
46 *underprivileged urban and rural communities.*

47 Southern University–New Orleans -			
48 Authorized Positions		(0)	(0)
49 Nondiscretionary Expenditures	\$	898,580	\$ 0
50 Discretionary Expenditures	\$	22,710,485	\$ 15,435,152

1 **Role, Scope, and Mission Statement:** *Southern University–New Orleans primarily serves*
 2 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 3 *creates and maintains an environment conducive to learning and growth, promotes the*
 4 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 5 *careers and equips them to function optimally in the mainstream of American society. SUNO*
 6 *provides a sound education tailored to special needs of students coming to an open*
 7 *admissions institution and prepares them for full participation in a complex and changing*
 8 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 9 *instruction for the working adult populace of the area who seek to continue their education*
 10 *in the evening or on weekends.*

11 Southern University–Shreveport, Louisiana -			
12 Authorized Positions		(0)	(0)
13 Nondiscretionary Expenditures	\$	580,813	\$ 0
14 Discretionary Expenditures	\$	14,548,582	\$ 10,165,461

15 **Role, Scope, and Mission Statement:** *This Southern University–Shreveport, Louisiana*
 16 *(SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the*
 17 *educational needs of this population primarily through a select number of associates degree*
 18 *and certificate programs. These programs are designed for a number of purposes; for*
 19 *students who plan to transfer to a four-year institution to pursue further academic training,*
 20 *for students wishing to enter the workforce and for employees desiring additional training*
 21 *and/or retraining.*

22 Southern University–Agricultural Research &			
23 Extension Center –			
24 Authorized Positions		(0)	(0)
25 Nondiscretionary Expenditures	\$	223,805	\$ 0
26 Discretionary Expenditures	\$	10,142,331	\$ 5,450,086

27 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 28 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 29 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 30 *their scientific, technological, social, economic and cultural needs. The center generates*
 31 *knowledge through its research and disseminates relevant information through its extension*
 32 *program that addresses the scientific, technological, social, economic and cultural needs of*
 33 *all citizens, with particular emphasis on those who are socially, economically and*
 34 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 35 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 36 *and efficient use of the resources provided to the center.*

37 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

38 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
 39 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
 40 allocation to each of the University of Louisiana System Board of Supervisors institutions.

41 EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
42 University of Louisiana Board of Supervisors -			
43 Authorized Positions		(0)	(0)
44 Nondiscretionary Expenditures	\$	29,966,907	\$ 0
45 Discretionary Expenditures	\$	828,504,129	\$ 688,333,983
46 TOTAL EXPENDITURES		<u>\$ 858,471,036</u>	<u>\$ 688,333,983</u>
47 MEANS OF FINANCE (NONDISCRETIONARY):			
48 State General Fund (Direct)	\$	<u>29,966,907</u>	\$ <u>0</u>
49 TOTAL MEANS OF FINANCING			
50 (NONDISCRETIONARY)	\$	<u>29,966,907</u>	\$ <u>0</u>

1	MEANS OF FINANCE (DISCRETIONARY):			
2	State General Fund (Direct)	\$	140,022,070	\$ 0
3	State General Fund by:			
4	Interagency Transfers	\$	259,923	\$ 259,923
5	Fees & Self-generated Revenues	\$	672,783,145	\$ 673,433,145
6	Statutory Dedications:			
7	Calcasieu Parish Fund	\$	236,138	\$ 233,688
8	Calcasieu Parish Higher Education			
9	Improvement Fund	\$	1,634,127	\$ 1,293,763
10	Support Education in Louisiana First Fund	\$	<u>13,568,726</u>	\$ <u>13,113,464</u>
11	TOTAL MEANS OF FINANCING			
12	(DISCRETIONARY)	\$	<u>828,504,129</u>	\$ <u>688,333,983</u>

13 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
 14 (ULS), the following amounts shall be allocated to each higher education institution.

15	University of Louisiana Board of Supervisors -			
16	Authorized Positions		(0)	(0)
17	Nondiscretionary Expenditures	\$	335,650	\$ 0
18	Discretionary Expenditures	\$	3,480,317	\$ 2,814,000

19 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 20 *the nine institutions under the supervision and management of the Board of Supervisors for*
 21 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 22 *McNeese State University, Nicholls State University, Northwestern State University of*
 23 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 24 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 25 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 26 *supervise and manage the institutions of postsecondary education under its control,*
 27 *including receiving and expending all funds appropriated for the use of the board and the*
 28 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 29 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 30 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 31 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 32 *personnel; reviewing and approving curricula and programs of study subject to approval*
 33 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 34 *rules and regulations; and performing such other functions as are necessary to the*
 35 *supervision and management of the system.*

36	Nicholls State University -			
37	Authorized Positions		(0)	(0)
38	Nondiscretionary Expenditures	\$	3,022,334	\$ 0
39	Discretionary Expenditures	\$	53,196,017	\$ 45,990,866

40 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
 41 *regional, selective admissions university that provides a unique blend of excellent academic*
 42 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
 43 *University has been the leader in postsecondary education in an area rich in cultural and*
 44 *natural resources. While maintaining major partnerships with businesses, local school*
 45 *systems, community agencies, and other educational institutions, Nicholls actively*
 46 *participates in the educational, social, and cultural infrastructure of the region. Nicholls'*
 47 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
 48 *the nation's major estuaries provides valuable opportunities for instruction, research and*
 49 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
 50 *Nicholls makes significant contributions to the economic development of the region,*
 51 *maintaining a vital commitment to the well-being of its people through programs that have*
 52 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*
 53 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*

1 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
2 *leadership and services in South Central Louisiana.*

3	Grambling State University -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	2,373,359	\$ 0
6	Discretionary Expenditures	\$	44,632,855	\$ 37,331,431

7 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
8 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
9 *and graduate programs of study. The University embraces its founding principle of*
10 *educational opportunity, is committed to the education of minorities in American society,*
11 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
12 *community of learners strives for excellence in the pursuit of knowledge. The University*
13 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
14 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
15 *provides a living and learning environment to nurture students' development for leadership*
16 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
17 *study and preservation of African American history, art and culture, and seeks to foster in*
18 *its students a commitment to service to improve the quality of life for all.*

19	Louisiana Tech University -			
20	Authorized Positions		(0)	(0)
21	Nondiscretionary Expenditures	\$	2,916,495	\$ 0
22	Discretionary Expenditures	\$	122,753,374	\$ 104,986,004

23 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
24 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
25 *strong outreach and service programs and activities. To fulfill its obligations, the university*
26 *will maintain a strong research, creative environment, and intellectual environment that*
27 *encourages the development and application of knowledge. Recognizing that service is an*
28 *important function of every university, Louisiana Tech provides outreach programs and*
29 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
30 *and research as integral to the university's purpose. Committed to graduate education*
31 *through the doctorate, it will conduct research appropriate to the level of academic*
32 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
33 *Doctoral programs will continue to focus on fields of study in which the University has the*
34 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
35 *As such, Louisiana Tech will provide leadership for the region's engineering, science and*
36 *business innovation.*

37	McNeese State University -			
38	Authorized Positions		(0)	(0)
39	Nondiscretionary Expenditures	\$	2,436,264	\$ 0
40	Discretionary Expenditures	\$	65,595,601	\$ 55,967,945

41 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
42 *institution that provides leadership for educational, cultural, and economic development for*
43 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
44 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
45 *area. The institution promotes diverse economic growth and provides programs critical to*
46 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
47 *programs and services are vital resources for increasing the level of education, productivity,*
48 *and quality of life for the citizens of Louisiana. The University allocates resources and*
49 *functions according to principles and values that promote accountability for excellence in*
50 *teaching, scholarship and service, and for cultural awareness and economic development.*
51 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
52 *partnerships and collaboration with community and educational entities to facilitate*
53 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
54 *learning technology enables a broader student population to reach higher education goals.*

1	University of Louisiana at Monroe			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	3,595,830	\$ 0
4	Discretionary Expenditures	\$	88,098,870	\$ 69,783,530

5 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
6 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
7 *experience emphasizing a learning environment where excellence is the hallmark. The*
8 *university dedicates itself to student learning, pure and applied research, and advancing*
9 *knowledge through traditional and alternative delivery modalities. With its human,*
10 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
11 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
12 *living in the urban and rural regions of the mid-South and the world beyond. The University*
13 *offers a broad array of academic and professional programs from the associate level*
14 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
15 *Coupled with research and service, these programs address the postsecondary educational*
16 *needs of the area’s citizens, businesses, and industries.*

17	Northwestern State University -			
18	Authorized Positions		(0)	(0)
19	Nondiscretionary Expenditures	\$	2,240,483	\$ 0
20	Discretionary Expenditures	\$	77,081,097	\$ 61,702,981

21 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
22 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
23 *geographic area between the borders of Texas and Mississippi. It serves the educational and*
24 *cultural needs of the region through traditional and electronic delivery of courses. Distance*
25 *education continues to be an increasingly integral part of Northwestern’s degree program*
26 *delivery, providing flexibility for serving the educational needs and demands of students,*
27 *state government, and private enterprise. Northwestern’s commitment to undergraduate and*
28 *graduate education and to public service enable it to favorably affect the economic*
29 *development of the region and to improve the quality of life for its citizens. The university’s*
30 *Leesville campus, in close proximity to the Ft. Polk U.S. Army base offers a prime*
31 *opportunity for the university to provide educational experiences to military personnel*
32 *stationed there, and, through electronic program delivery, to armed forces throughout the*
33 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
34 *admissions college for the liberal arts.*

35	Southeastern Louisiana University -			
36	Authorized Positions		(0)	(0)
37	Nondiscretionary Expenditures	\$	3,675,857	\$ 0
38	Discretionary Expenditures	\$	117,022,917	\$ 98,578,632

39 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
40 *is to lead the educational, economic, and cultural development of the southeast region of the*
41 *state known as the Northshore. Its educational programs are based on evolving curricula*
42 *that address emerging regional, national, and international priorities. The University*
43 *promotes student success and retention as well as intellectual and personal growth through*
44 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
45 *non-credit educational experiences emphasize challenging, relevant course content and*
46 *innovative, effective delivery systems. Global perspectives are broadened through*
47 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
48 *embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic*
49 *collaborative efforts range from local to global in scope and encompass education, business,*
50 *industry, and the public sector. Of particular interest are partnerships that directly or*
51 *indirectly contribute to economic renewal and diversification.*

1	University of Louisiana at Lafayette -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	5,827,888	\$ 0
4	Discretionary Expenditures	\$	172,199,018	\$ 139,322,787

5 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
6 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
7 *extension of mankind’s intellectual traditions. The University provides intellectual*
8 *leadership for the educational, cultural, and economic development of its region and the*
9 *state through its instructional, research, and service activities. Graduate study and research*
10 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*
11 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*
12 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*
13 *mobility and equality of opportunity. The University extends its resources to the diverse*
14 *constituencies it serves through research centers, continuing education, public outreach*
15 *programs, cultural activities, and access to campus facilities. Because of its location in the*
16 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*
17 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*
18 *and Creole cultures.*

19	University of New Orleans -			
20	Authorized Positions		(0)	(0)
21	Nondiscretionary Expenditures	\$	3,542,747	\$ 0
22	Discretionary Expenditures	\$	84,444,063	\$ 71,855,807

23 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
24 *comprehensive metropolitan research university providing essential support for the*
25 *economic, educational, social, and cultural development of the New Orleans metropolitan*
26 *area. The institution's primary service area includes Orleans Parish and the seven*
27 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
28 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
29 *educational needs of this population primarily through a wide variety of baccalaureate*
30 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
31 *of business, education, and engineering. UNO offers a variety of graduate programs,*
32 *including doctoral programs in chemistry, education, engineering and applied sciences,*
33 *financial economics, political science, psychology, and urban studies. As an urban university*
34 *servicing the state's largest metropolitan area, UNO directs its resources and efforts towards*
35 *partnerships with business and government to address the complex issues and opportunities*
36 *that affect New Orleans and the surrounding metropolitan area.*

37 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
38 **BOARD OF SUPERVISORS**

39 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
40 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
41 Regents for allocation to each of the Louisiana Community and Technical Colleges System
42 Board of Supervisors institutions.

43	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
44	Louisiana Community and Technical			
45	Colleges Board of Supervisors -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	14,454,240	\$ 0
48	Discretionary Expenditures	\$	<u>278,110,437</u>	<u>\$ 187,588,636</u>
49	TOTAL EXPENDITURES	\$	<u>292,564,677</u>	<u>\$ 187,588,636</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 14,454,240	\$ 0
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 14,454,240</u>	<u>\$ 0</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 87,947,151	\$ 0
7	State General Fund by:		
8	Fees and Self-generated Revenues	\$ 174,930,000	\$ 172,630,000
9	Statutory Dedications:		
10	Calcasieu Parish Fund	\$ 78,713	\$ 77,896
11	Calcasieu Parish Higher Education		
12	Improvement Fund	\$ 544,710	\$ 431,254
13	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
14	Orleans Parish Excellence Fund	\$ 211,552	\$ 198,750
15	Support Education in Louisiana First Fund	<u>\$ 4,398,311</u>	<u>\$ 4,250,736</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 278,110,437</u>	<u>\$ 187,588,636</u>

18 Out of the funds appropriated herein to the Board of Supervisors of Community and
 19 Technical Colleges, the following amounts shall be allocated to each higher education
 20 institution.

21	Louisiana Community and Technical Colleges		
22	Board of Supervisors -		
23	Authorized Positions	(0)	(0)
24	Nondiscretionary Expenditures	\$ 3,941,043	\$ 0
25	Discretionary Expenditures	\$ 360,486	\$ 0

26 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 27 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of the*
 28 *Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 29 *efficient management of the colleges within the System through policy making and oversight*
 30 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 31 *quality of life.*

32	Baton Rouge Community College -		
33	Authorized Positions	(0)	(0)
34	Nondiscretionary Expenditures	\$ 1,167,894	\$ 0
35	Discretionary Expenditures	\$ 34,923,805	\$ 23,517,458

36 **Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public*
 37 *institution. The mission of Baton Rouge Community College includes the offering of the*
 38 *highest quality collegiate and career education through comprehensive curricula allowing*
 39 *for transfer to four-year colleges and universities, community education programs and*
 40 *services life-long learning, and distance learning programs. This variety of offerings will*
 41 *prepare students to enter the job market, to enhance personal and professional growth, or*
 42 *to change occupations through training and retraining. The curricular offerings shall*
 43 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 44 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 45 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 46 *needs of area business and industries and the local, state, and federal governmental*
 47 *complex.*

1	Delgado Community College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	2,827,849	\$ 0
4	Discretionary Expenditures	\$	69,319,054	\$ 51,251,991

5 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 6 *centered environment in which to prepare students from diverse backgrounds to attain their*
 7 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 8 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-*
 9 *admissions, public higher education institution providing pre-baccalaureate programs,*
 10 *occupational and technical training, developmental studies, and continuing education.*

11	Nunez Community College -			
12	Authorized Positions		(0)	(0)
13	Nondiscretionary Expenditures	\$	410,847	\$ 0
14	Discretionary Expenditures	\$	9,267,744	\$ 6,320,845

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	Nondiscretionary Expenditures	\$	603,023	\$ 0
26	Discretionary Expenditures	\$	29,843,842	\$ 19,313,211

27 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 28 *This mission is accomplished through courses and programs that provide sound academic*
 29 *education, broad career and workforce training, continuing education, and varied*
 30 *community services. The college provides a wholesome, ethical, and intellectually*
 31 *stimulating environment in which diverse students develop their academic and vocational*
 32 *skills to compete in a technological society.*

33	South Louisiana Community College -			
34	Authorized Positions		(0)	(0)
35	Nondiscretionary Expenditures	\$	1,295,051	\$ 0
36	Discretionary Expenditures	\$	29,153,440	\$ 18,367,349

37 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 38 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 39 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 40 *workplace and economy; promotion of economic development and job mastery of skills*
 41 *necessary for competence in industry specific to south Louisiana; completion of development*
 42 *or remedial cultural enrichment, lifelong learning and life skills.*

43	River Parishes Community College -			
44	Authorized Positions		(0)	(0)
45	Nondiscretionary Expenditures	\$	284,884	\$ 0
46	Discretionary Expenditures	\$	14,380,018	\$ 9,794,393

1 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 2 *admission, two-year, post-secondary public institution serving the river parishes. The*
 3 *College provides transferable courses and curricula up to and including Certificates and*
 4 *Associates degrees. River Parishes Community College also collaborates with the*
 5 *communities it serves by providing programs for personal, professional, and academic*
 6 *growth.*

7 Louisiana Delta Community College -			
8 Authorized Positions		(0)	(0)
9 Nondiscretionary Expenditures	\$	838,068	\$ 0
10 Discretionary Expenditures	\$	16,863,863	\$ 10,902,944

11 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 12 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 13 *of course and programs that provide sound academic education, broad based vocational and*
 14 *career training, continuing educational and various community and outreach services. The*
 15 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 16 *stimulating setting where students are encouraged to develop their academic, vocational,*
 17 *and career skills to their highest potential in order to successfully compete in this rapidly*
 18 *changing and increasingly technology-based society.*

19 Northwest Louisiana Technical Community College -			
20 Authorized Positions		(0)	(0)
21 Nondiscretionary Expenditures	\$	592,513	\$ 0
22 Discretionary Expenditures	\$	5,770,458	\$ 3,730,301

23 **Role, Scope, and Mission Statement:** *The main mission of the Northwest Louisiana*
 24 *Technical Community College remains workforce development. The Northwest Louisiana*
 25 *Technical Community College provides affordable technical academic education needed to*
 26 *assist individuals in making informed and meaningful occupational choices to meet the labor*
 27 *demands of industry. Included is training, retraining, cross training and continuous*
 28 *upgrading of the state's workforce so that citizens are employable at both entry and*
 29 *advanced levels.*

30 SOWELA Technical Community College -			
31 Authorized Positions		(0)	(0)
32 Nondiscretionary Expenditures	\$	531,380	\$ 0
33 Discretionary Expenditures	\$	18,852,824	\$ 11,235,913

34 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 35 *environment designed to afford every student an equal opportunity to develop to his/her full*
 36 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 37 *community college offering programs including associate degrees, diplomas, and technical*
 38 *certificates as well as non-credit courses. The college is committed to accessible and*
 39 *affordable quality education, relevant training, and re-training by providing post-secondary*
 40 *academic and technical education to meet the educational advancement and workforce*
 41 *development needs of the community.*

42 L.E. Fletcher Technical Community College -			
43 Authorized Positions		(0)	(0)
44 Nondiscretionary Expenditures	\$	370,415	\$ 0
45 Discretionary Expenditures	\$	11,131,360	\$ 7,567,261

46 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 47 *open-admission, two-year public institution of higher education dedicated to offering*
 48 *quality, economical technical programs and academic courses to the citizens of south*
 49 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 50 *advancement and future learning.*

1	Northshore Technical Community College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	490,722	\$ 0
4	Discretionary Expenditures	\$	14,777,534	\$ 9,975,296

5 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
6 *is a public, technical community college offering programs including associate degrees,*
7 *diplomas, and technical certificates. These offerings provide skilled employees for business*
8 *and industry that contribute to the overall economic development and workforce needs of*
9 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
10 *quality and accountability, enhancing services to communities and state, providing effective*
11 *articulation and credit transfer to other institutions of higher education, and contributing*
12 *to the development of business, industry and the community through customized education,*
13 *job training and re-training. NTCC is committed to providing quality workforce training and*
14 *transfer opportunities to students seeking a competitive edge in today's global economy.*

15	Central Louisiana Technical Community College -			
16	Authorized Positions		(0)	(0)
17	Nondiscretionary Expenditures	\$	1,100,551	\$ 0
18	Discretionary Expenditures	\$	9,350,918	\$ 5,611,674

19 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
20 *(CLTCC) is a two-year public technical community college offering associate degrees,*
21 *certificates, and diplomas that prepare individuals for high-demand occupations and*
22 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
23 *proactive business advisory committees and delivering on-time industry-based certifications*
24 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
25 *educational and business partnership strategies in an environment that promotes life-long*
26 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
27 *who grow viable businesses for the future. Using innovative educational strategies, the*
28 *college creates a skilled workforce and prepares individuals for advanced educational*
29 *opportunities.*

30	LCTCSOnline -			
31	Authorized Positions		(0)	(0)
32	Nondiscretionary Expenditures	\$	0	\$ 0
33	Discretionary Expenditures	\$	1,245,091	\$ 0

34 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
35 *delivering educational programming online via the Internet. LCTCSOnline currently*
36 *provides over 50 courses and one full general education program for community college and*
37 *technical college students. LCTCSOnline courses and programs are available through and*
38 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and*
39 *delivers courses and programs via a centralized portal where students can search a catalog*
40 *of classes, choose classes, request enrollment and, once enrolled, attends classes. Student*
41 *may order publisher content and eBooks, check their progress and see their grades in the*
42 *same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by*
43 *the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational*
44 *Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an*
45 *accredited college with the appropriate accreditation to offer the course or program. The*
46 *college at which the student is admitted and will receive a credential is considered the Home*
47 *College. The Home College will provide all student support services including program*
48 *advising, financial aid, and library services. It is the policy of LCTCSOnline to use only*
49 *eBooks where available that results in significant cost savings to the student and assures that*
50 *the course materials will be available on the first day of class. The goal of LCTCSOnline is*
51 *to create greater access and variety of high quality programming options while containing*
52 *student costs. LCTCSOnline will provide competency-based classes in which students may*
53 *enroll any day of the year.*

1	Adult Basic Education -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	2,870,000	\$ 0

5 **Role, Scope, and Mission Statement:** Louisiana’s comprehensive adult education program
6 is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade
7 information processing skills and computational skills leading to a high school equivalency
8 diploma or entry into postsecondary education; 3) satisfy the continuing education demands
9 of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower
10 adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of
11 local adult education providers comprised of colleges, local school systems, and community-
12 based organizations through the administration of grant funds, professional development
13 and technical assistance, collaboration with workforce partners, and leadership
14 development. Local adult education providers deliver courses and programs open to all
15 adults who demonstrate a need for basic skill remediation in reading, writing, math, and
16 English language proficiency. WorkReady U operates approximately 23 adult education
17 programs in partnership with the community and technical colleges and other community
18 entities across the states. These locations served over 40,000 students annually in various
19 learning programs: high school equivalency, literacy and numeracy education, English
20 acquisition, and civics education.

21	Workforce Training Rapid Response -			
22	Authorized Positions		(0)	(0)
23	Nondiscretionary Expenditures	\$	0	\$ 0
24	Discretionary Expenditures	\$	10,000,000	\$ 10,000,000

25 **Role, Scope, and Mission Statement:** Customized programs that are designed to quickly
26 ramp up and mobilize training to respond to the fast-paced and changing nature of today’s
27 workplace. With rapid changes brought about by innovation, new occupations, and
28 increasing technological skills needed to enter the workforce, the Workforce Training Rapid
29 Response Program assists employers with unique training designed in a compressed nature
30 that leads to academic awards and/or industry-based credentials required for employment.
31 With a required business and industry match, the Louisiana Community and Technical
32 College System ensures that programs are of high demand/ high wage nature by
33 implementing programs that are related to the Louisiana Workforce Commission’s Tier One,
34 Four and Five Star occupation rating.

35 **SPECIAL SCHOOLS AND COMMISSIONS**

36 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

37	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
38	Administration and Shared Services -			
39	Authorized Positions		(88)	(88)
40	Nondiscretionary Expenditures	\$	532,328	\$ 1,834,145
41	Discretionary Expenditures	\$	10,967,003	\$ 8,882,972
42				

43 **Program Description:** Provides administrative direction and support services essential for
44 the effective delivery of direct services to the schools. This activity is primarily grouped in
45 the administrative category to provide the following essential services: executive, personnel,
46 accounting, purchasing, and facility planning and management. School operations include
47 maintenance (security, custodial, general maintenance) and food service. Student services
48 include student health services, student transportation, technology, admissions/records, and
49 appraisal services.

1	Louisiana School for the Deaf -		
2	Authorized Positions	(118)	(118)
3	Nondiscretionary Expenditures	\$ 996,638	\$ 2,150,875
4	Discretionary Expenditures	\$ 8,545,660	\$ 6,474,474

5 **Program Description:** *Provides educational services to hearing impaired children 0-21*
6 *years of age through a comprehensive quality educational program which prepares students*
7 *for post-secondary training and/or the workforce and a pleasant, safe and caring*
8 *environment in which students can live and learn.*

9	Louisiana School for the Visually Impaired -		
10	Authorized Positions	(70)	(70)
11	Authorized Other Charges Positions	(1)	(1)
12	Nondiscretionary Expenditures	\$ 496,782	\$ 1,238,905
13	Discretionary Expenditures	\$ 5,162,203	\$ 4,042,449

14 **Program Description:** *Provides educational services to blind and/or visually impaired*
15 *children 3-21 years of age through a comprehensive quality educational program that*
16 *prepares students for post-secondary training and/or the workforce and a pleasant, safe, and*
17 *caring environment in which students can live and learn.*

18	Auxiliary Account -		
19	Authorized Positions	(0)	(0)
20	Nondiscretionary Expenditures	\$ 0	\$ 0
21	Discretionary Expenditures	\$ 2,500	\$ 2,500

22 **Account Description:** *Provides a student activity center funded with Self-generated*
23 *Revenues.*

24	TOTAL EXPENDITURES	<u>\$ 26,703,114</u>	<u>\$ 24,626,320</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 1,662,919	\$ 4,697,388
27	State General Fund by:		
28	Interagency Transfers	\$ 174,814	\$ 373,826
29	Statutory Dedications:		
30	Education Excellence Fund	\$ 153,420	\$ 152,711

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 1,991,153</u>	<u>\$ 5,223,925</u>

33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 22,285,539	\$ 17,943,546
35	State General Fund by:		
36	Interagency Transfers	\$ 2,316,677	\$ 1,419,104
37	Fees & Self-generated Revenues		
38	Federal Funds	\$ 109,745	\$ 39,745

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 24,711,961</u>	<u>\$ 19,402,395</u>

41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$ 21,180,439	\$ 20,432,015
43	Operating Expenses	\$ 2,869,824	\$ 1,965,290
44	Professional Services	\$ 366,371	\$ 193,364
45	Other Charges	\$ 2,286,480	\$ 2,035,651
46	Acquisitions/Major Repairs	\$ 0	\$ 0
47			
48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,703,114</u>	<u>\$ 24,626,320</u>

1 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
2 **THE ARTS**

3 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
4 Louisiana Virtual School -		
5 Authorized Positions	(0)	(0)
6 Authorized Other Charges Positions	(15)	(15)
7 Nondiscretionary Expenditures	\$ 0	\$ 0
8 Discretionary Expenditures	\$ 200,000	\$ 200,000

9 **Program Description:** *Provides instructional services to public high schools throughout*
10 *the state of Louisiana where such instruction would not otherwise be available. The school*
11 *operates through web-based instructions; student access class information through the*
12 *internet. The program provides instruction in math, science, foreign languages, the*
13 *humanities, and the arts.*

14 Living and Learning Community -		
15 Authorized Positions	(91)	(91)
16 Authorized Other Charges Positions	(13)	(13)
17 Nondiscretionary Expenditures	\$ 325,033	\$ 1,520,912
18 Discretionary Expenditures	<u>\$ 8,999,095</u>	<u>\$ 8,146,860</u>

19 **Program Description:** Provides students from every Louisiana parish the opportunity to
20 benefit from an environment of academic and personal excellence through a rigorous and
21 challenging educational experience in a safe environment.

22 TOTAL EXPENDITURES	<u>\$ 9,524,128</u>	<u>\$ 9,867,772</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):		
24 State General Fund (Direct)	\$ 221,773	\$ 1,397,874
25 State General Fund by:		
26 Interagency Transfers	\$ 22,381	\$ 42,566
27 Statutory Dedications:		
28 Education Excellence Fund	<u>\$ 80,879</u>	<u>\$ 80,472</u>

29 TOTAL MEANS OF FINANCING		
30 (NONDISCRETIONARY)	<u>\$ 325,033</u>	<u>\$ 1,520,912</u>

31 MEANS OF FINANCE (DISCRETIONARY):		
32 State General Fund (Direct)	\$ 5,443,147	\$ 4,611,097
33 State General Fund by:		
34 Interagency Transfers	\$ 3,105,489	\$ 3,085,304
35 Fees & Self-generated Revenues	<u>\$ 650,459</u>	<u>\$ 650,459</u>

36 TOTAL MEANS OF FINANCING		
37 (DISCRETIONARY)	<u>\$ 9,199,095</u>	<u>\$ 8,346,860</u>

38 BY EXPENDITURE CATEGORY:

39 Personal Services	\$ 7,295,304	\$ 7,566,250
40 Operating Expenses	\$ 960,356	\$ 960,356
41 Professional Services	\$ 39,090	\$ 39,090
42 Other Charges	\$ 1,229,378	\$ 1,302,076
43 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

44 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,524,128</u>	<u>\$ 9,867,772</u>
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1 **19-658 THRIVE ACADEMY**

2 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
3 Instruction -		
4 Authorized Positions	(37)	(37)
5 Nondiscretionary Expenditures	\$ 111,301	\$ 616,877
6 Discretionary Expenditures	<u>\$ 6,945,276</u>	<u>\$ 6,482,330</u>

7 **Program Description:** *Provides an opportunity for underserved students in a residential*
 8 *setting to meet physical, emotional, and educational needs of students and provides them*
 9 *with the tools to advocate for themselves and to make a lasting impact on their community.*

10 TOTAL EXPENDITURES	<u>\$ 7,056,557</u>	<u>\$ 7,099,207</u>
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11 MEANS OF FINANCE (NONDISCRETIONARY):		
12 State General Fund (Direct)	\$ 33,272	\$ 364,740
13 State General Fund by:		
14 Interagency Transfers	\$ 0	\$ 174,125
15 Statutory Dedications:		
16 Education Excellence Fund	<u>\$ 78,029</u>	<u>\$ 78,012</u>

17 TOTAL MEANS OF FINANCING		
18 (NONDISCRETIONARY)	<u>\$ 111,301</u>	<u>\$ 616,877</u>

19 MEANS OF FINANCE (DISCRETIONARY):		
20 State General Fund (Direct)	\$ 4,963,579	\$ 4,619,323
21 State General Fund by:		
22 Interagency Transfers	<u>\$ 1,981,697</u>	<u>\$ 1,863,007</u>

23 TOTAL MEANS OF FINANCING		
24 (DISCRETIONARY)	<u>\$ 6,945,276</u>	<u>\$ 6,482,330</u>

25 BY EXPENDITURE CATEGORY:

26 Personal Services	\$ 4,278,049	\$ 4,285,243
27 Operating Expenses	\$ 2,511,112	\$ 2,516,112
28 Professional Services	\$ 130,555	\$ 140,555
29 Other Charges	\$ 136,861	\$ 157,297
30 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

31 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,056,577</u>	<u>\$ 7,099,207</u>
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32 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

33 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
34 Broadcasting -		
35 Authorized Positions	(66)	(66)
36 Nondiscretionary Expenditures	\$ 433,035	\$ 1,728,164
37 Discretionary Expenditures	<u>\$ 9,001,582</u>	<u>\$ 7,059,414</u>

38 **Program Description:** *Provides informative and educational programming for use in*
 39 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 40 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 41 *history, people, places, and events; supports lifelong learning; and provides critical*
 42 *information during emergencies. LETA strives to utilize emerging media technologies for*
 43 *the benefit of the citizens of Louisiana.*

44 TOTAL EXPENDITURES	<u>\$ 9,434,617</u>	<u>\$ 8,787,578</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 270,101	\$ 1,225,181
3	State General Fund by:		
4	Interagency Transfers	\$ 0	\$ 39,284
5	Fees & Self-generated Revenues	\$ 87,934	\$ 388,699
6	Statutory Dedications:		
7	Education Excellence Fund	<u>\$ 75,000</u>	<u>\$ 75,000</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 433,035</u>	<u>\$ 1,728,164</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 6,207,326	\$ 4,827,279
12	State General Fund by:		
13	Interagency Transfers	\$ 415,917	\$ 276,633
14	Fees & Self-generated Revenues	<u>\$ 2,978,339</u>	<u>\$ 1,955,502</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 9,001,582</u>	<u>\$ 7,059,414</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 6,705,149	\$ 6,536,868
19	Operating Expenses	\$ 1,701,926	\$ 1,701,926
20	Professional Services	\$ 43,375	\$ 43,375
21	Other Charges	\$ 984,167	\$ 505,409
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,434,617</u>	<u>\$ 8,787,578</u>

24 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

25	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
26	Administration -		
27	Authorized Positions	(6)	(6)
28	Nondiscretionary Expenditures	\$ 167,503	\$ 259,659
29	Discretionary Expenditures	\$ 1,149,823	\$ 1,117,827

30 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*
 31 *provides oversight for public elementary and secondary schools, the Board's special*
 32 *schools, and exercises budgetary responsibility over schools and programs under its*
 33 *jurisdiction.*

34	Louisiana Quality Education Support Fund -		
35	Authorized Positions	(5)	(5)
36	Nondiscretionary Expenditures	\$ 23,500,000	\$ 13,725,453
37	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

38
 39 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 40 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,*
 41 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*
 42 *K-12 expenditures.*

43	TOTAL EXPENDITURES	<u>\$ 24,817,326</u>	<u>\$ 15,102,939</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY)		
3	State General Fund (Direct)	\$ 167,503	\$ 259,659
4	State General Fund by:		
5	Statutory Dedications:		
6	Louisiana Quality Education		
7	Support Fund	<u>\$ 23,500,000</u>	<u>\$ 13,725,453</u>
8	TOTAL MEANS OF FINANCE		
9	(NONDISCRETIONARY)	<u>\$ 23,667,503</u>	<u>\$ 13,985,112</u>
10	MEANS OF FINANCE (DISCRETIONARY)		
11	State General Fund (Direct)	\$ 909,487	\$ 869,047
12	State General Fund by:		
13	Fees & Self-generated Revenues	\$ 21,556	\$ 30,000
14	Statutory Dedications:		
15	Louisiana Charter School Start-up		
16	Loan Fund	<u>\$ 218,780</u>	<u>\$ 218,780</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 1,149,823</u>	<u>\$ 1,117,827</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 1,326,876	\$ 1,304,507
21	Operating Expenses	\$ 113,947	\$ 113,947
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 23,376,503	\$ 13,684,485
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,817,326</u>	<u>\$ 15,102,939</u>
26	The elementary and secondary educational purposes identified below are funded within the		
27	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.		
28	They are identified separately here to establish the specific amount appropriated for each		
29	purpose.		
30	Louisiana Quality Education Support Fund		
31	Block Grant Allocation	\$ 11,315,000	\$ 6,447,726
32	Statewide Allocation	\$ 11,315,000	\$ 6,447,727
33	Review, Evaluation, and Assessment of Proposals	\$ 210,000	\$ 170,000
34	Management and Oversight	<u>\$ 660,000</u>	<u>\$ 660,000</u>
35	TOTAL	<u>\$ 23,500,000</u>	<u>\$ 13,725,453</u>
36	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS		
37	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
38	NOCCA Instruction -		
39	Authorized Positions	(79)	(79)
40	Nondiscretionary Expenditures	\$ 177,721	\$ 1,156,745
41	Discretionary Expenditures	<u>\$ 8,318,028</u>	<u>\$ 7,421,157</u>
42	Program Description: <i>Provides an instructional program of professional arts training for</i>		
43	<i>high school level students.</i>		
44	TOTAL EXPENDITURES	<u>\$ 8,495,749</u>	<u>\$ 8,577,902</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 87,198	\$ 926,467
3	State General Fund by:		
4	Interagency Transfers	\$ 11,443	\$ 151,262
5	Statutory Dedications:		
6	Education Excellence Fund	\$ 79,080	\$ 79,016
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ 177,721	\$ 1,156,745
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 6,083,841	\$ 5,413,065
11	State General Fund by:		
12	Interagency Transfers	\$ 2,234,187	\$ 2,008,092
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	\$ 8,318,028	\$ 7,421,157
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 6,461,280	\$ 6,621,703
17	Operating Expenses	\$ 1,216,665	\$ 1,196,394
18	Professional Services	\$ 108,965	\$ 108,965
19	Other Charges	\$ 642,770	\$ 650,840
20	Acquisitions/Major Repairs	\$ 66,069	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	\$ 8,495,749	\$ 8,577,902

DEPARTMENT OF EDUCATION

INCENTIVE EXPENDITURE FORECAST

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

27	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
28	Rebates for Donations to School Tuition		
29	Organizations	R.S. 47:6301	\$ 13,500,000

19-678 STATE ACTIVITIES

31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Administrative Support -		
33	Authorized Positions	(93)	(93)
34	Nondiscretionary Expenditures	\$ 5,066,554	\$ 7,381,985
35	Discretionary Expenditures	\$ 17,395,940	\$ 15,823,946

Program Description: *Performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.*

39	District Support -		
40	Authorized Positions	(385)	(385)
41	Nondiscretionary Expenditures	\$ 815,459	\$ 8,639,132
42	Discretionary Expenditures	\$ 146,795,567	\$ 312,776,933

1 **Program Description:** *Supports local education agencies in identifying opportunities and*
 2 *resources for improved instructional leadership, effective policy and practice, and*
 3 *comprehensive intervention in their lowest-performing schools. Serves as the office having*
 4 *primary responsibility for communications with and support for all local superintendents,*
 5 *charter school leaders, and school administrative staff throughout the state.*

6	Auxiliary Account -		
7	Authorized Positions	(5)	(5)
8	Nondiscretionary Expenditures	\$ 0	\$ 145,762
9	Discretionary Expenditures	\$ 1,064,864	\$ 1,000,324

10 **Program Description:** *Consolidates the self-generated funding collected by the Curriculum*
 11 *Resources and Teacher Certification Divisions to financially support those functions.*

12	TOTAL EXPENDITURES	\$ 171,138,384	\$ 345,768,082
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13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund (Direct)	\$ 4,337,305	\$ 6,406,034
15	State General Fund by:		
16	Interagency Transfers	\$ 1,081,029	\$ 1,342,172
17	Fees & Self-generated Revenues	\$ 234,340	\$ 314,275
18	Statutory Dedications:		
19	Litter Abatement and Education Account	\$ 0	\$ 33,330
20	Federal Funds	\$ 229,339	\$ 8,071,068

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	\$ 5,882,013	\$ 16,166,879

23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 30,651,283	\$ 20,828,465
25	State General Fund by:		
26	Interagency Transfers	\$ 19,132,491	\$ 14,018,285
27	Fees & Self-generated Revenues	\$ 6,647,736	\$ 6,636,224
28	Statutory Dedications:		
29	Litter Abatement and Education Account	\$ 1,023,993	\$ 243,370
30	Federal Funds	\$ 107,800,868	\$ 287,874,859

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	\$ 165,256,371	\$ 329,601,203

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 54,386,903	\$ 56,883,672
35	Operating Expenses	\$ 11,790,006	\$ 11,778,672
36	Professional Services	\$ 49,476,473	\$ 64,850,725
37	Other Charges	\$ 55,485,002	\$ 212,255,013
38	Acquisitions/Major Repairs	\$ 0	\$ 0

39	TOTAL BY EXPENDITURE CATEGORY	\$ 171,138,384	\$ 345,768,082
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40 **19-681 SUBGRANTEE ASSISTANCE**

41	EXPENDITURES:	FY 21 EOB	FY 22 REC
42	Non Federal Support -		
43	Authorized Positions	(0)	(0)
44	Nondiscretionary Expenditures	\$ 16,132,879	\$ 15,012,804
45	Discretionary Expenditures	\$ 97,469,039	\$ 97,287,814
46	Discretionary Expenditures, Student		
47	Scholarships for Educational Excellence		
48	Program (SSEEP)	\$ 41,965,707	\$ 41,253,707

1 **Program Description:** *Provides financial assistance to local education agencies and other*
 2 *providers that serve children, students with disabilities, and children from disadvantaged*
 3 *backgrounds or high-poverty areas through programs designed to improve student academic*
 4 *achievement.*

5	Federal Support -		
6	Authorized Positions	(0)	(0)
7	Nondiscretionary Expenditures	\$ 0	\$ 0
8	Discretionary Expenditures	<u>\$ 1,525,551,173</u>	<u>\$ 2,324,990,758</u>

9 **Program Description:** *Distributes federal flow-through funds to local education agencies*
 10 *and other providers that serve children, students with disabilities, and children from*
 11 *disadvantaged backgrounds or high-poverty areas through programs designed to improve*
 12 *student academic achievement.*

13	TOTAL EXPENDITURES	<u>\$ 1,681,118,798</u>	<u>\$ 2,478,545,083</u>
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14	MEANS OF FINANCE (NONDISCRETIONARY):		
15	State General Fund (Direct)	\$ 1,679,983	\$ 1,679,983
16	State General Fund by:		
17	Statutory Dedications:		
18	Education Excellence Fund	<u>\$ 14,452,896</u>	<u>\$ 13,332,821</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	<u>\$ 16,132,879</u>	<u>\$ 15,012,804</u>

21	MEANS OF FINANCE (DISCRETIONARY):		
22	State General Fund (Direct)	\$ 88,939,089	\$ 88,045,864
23	State General Fund by:		
24	Interagency Transfers	\$ 50,495,657	\$ 50,495,657
25	Fees & Self-generated Revenues	\$ 9,150,661	\$ 9,150,661
26	Federal Funds	<u>\$ 1,516,400,512</u>	<u>\$ 2,315,840,097</u>

27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 1,664,985,919</u>	<u>\$ 2,463,532,279</u>

29	BY EXPENDITURE CATEGORY:		
30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 1,681,118,798	\$ 2,478,545,083
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,681,118,798</u>	<u>\$ 2,478,545,083</u>
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36 **19-682 RECOVERY SCHOOL DISTRICT**

37	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
38	Recovery School District - Instruction -		
39	Authorized Positions	(0)	(0)
40	Nondiscretionary Expenditures	\$ 99,059	\$ 460,231
41	Discretionary Expenditures	\$ 18,526,372	\$ 18,071,329

1 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 2 *educational service agency administered by the Louisiana Department of Education with the*
 3 *approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides*
 4 *an appropriate education for children attending public elementary or secondary schools*
 5 *operated under the jurisdiction and direction of any city, parish or other local public school*
 6 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 7 *pursuant to R.S. 17:10.5.*

8	Recovery School District - Construction -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 0	\$ 0
11	Discretionary Expenditures	<u>\$ 140,983,087</u>	<u>\$ 96,082,605</u>

12 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 13 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 14 *or building of public school facilities.*

15	TOTAL EXPENDITURES	<u>\$ 159,608,518</u>	<u>\$ 114,614,165</u>
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16	MEANS OF FINANCE (NONDISCRETIONARY):		
17	State General Fund (Direct)	\$ 22,842	\$ 0
18	State General Fund by:		
19	Interagency Transfers	\$ 76,217	\$ 343,885
20	Fees & Self-generated Revenues	<u>\$ 0</u>	<u>\$ 116,346</u>

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 99,059</u>	<u>\$ 460,231</u>

23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 17,467	\$ 299,669
25	State General Fund by:		
26	Interagency Transfers	\$ 124,847,881	\$ 96,635,205
27	Fees & Self-generated Revenues	\$ 34,394,111	\$ 16,969,060
28	Federal Funds	<u>\$ 250,000</u>	<u>\$ 250,000</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 159,509,459</u>	<u>\$ 114,153,934</u>

31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 1,433,615	\$ 1,427,191
33	Operating Expenses	\$ 847,528	\$ 847,528
34	Professional Services	\$ 34,711,532	\$ 34,711,532
35	Other Charges	\$ 16,239,516	\$ 16,152,069
36	Acquisitions/Major Repairs	<u>\$ 106,376,327</u>	<u>\$ 61,475,845</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 159,608,518</u>	<u>\$ 114,614,165</u>

38 **19-695 MINIMUM FOUNDATION PROGRAM**

39	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
40	Minimum Foundation Program -		
41	Authorized Positions	(0)	(0)
42	Nondiscretionary Expenditures	\$ 3,895,695,015	\$ 3,912,741,632
43	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

1 **Program Description:** *Provides funding for the cost of a minimum foundation program of*
 2 *education in all public elementary and secondary schools as well as equitably allocates the*
 3 *funds to parish and city school systems.*

4 TOTAL EXPENDITURES \$ 3,895,695,015 \$ 3,912,741,632

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 3,575,175,415 \$ 3,516,584,229

7 State General Fund by:

8 Statutory Dedications:

9 Support Education in Louisiana

10 First (SELF) Fund \$ 92,756,893 \$ 100,026,389

11 Lottery Proceeds Fund not to be expended
 12 prior to January 1, 2022 \$ 227,762,707 \$ 296,131,014

13 TOTAL MEANS OF FINANCING

14 (NONDISCRETIONARY) \$ 3,895,695,015 \$ 3,912,741,632

15 In accordance with Article VIII Section 13.B the governor may reduce the Minimum
 16 Foundation Program appropriations contained in this act provided that any such reduction
 17 is consented to in writing by two-thirds of the elected members of each house of the
 18 legislature.

19 To ensure and guarantee the state fund match requirements as established by the National
 20 School Lunch Program, public school lunch programs in the aggregate shall receive from
 21 state appropriated funds a minimum of \$5,105,090. State fund distribution amounts made
 22 by local education agencies to the school lunch programs shall be made monthly.

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 0 \$ 0

25 Operating Expenses \$ 0 \$ 0

26 Professional Services \$ 0 \$ 0

27 Other Charges \$ 3,895,695,015 \$ 3,912,741,632

28 Acquisitions/Major Repairs \$ 0 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 3,895,695,015 \$ 3,912,741,632

30 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

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

32 Required Services -

33 Authorized Positions (0) (0)

34 Nondiscretionary Expenditures \$ 0 \$ 0

35 Discretionary Expenditures \$ 10,816,924 \$ 10,816,924

36 **Program Description:** *Reimburses nonpublic schools for costs incurred by each such*
 37 *school during the preceding school year for providing school services, maintaining records,*
 38 *and completing and filing reports, and providing required education-related data.*

39 School Lunch Salary Supplement -

40 Authorized Positions (0) (0)

41 Nondiscretionary Expenditures \$ 0 \$ 0

42 Discretionary Expenditures \$ 7,002,614 \$ 7,002,614

43 **Program Description:** *Provides salary supplements for lunchroom employees at eligible*
 44 *nonpublic schools.*

1	Textbook Administration -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 129,586	\$ 129,586

5 **Program Description:** *Provides State funds for the administrative costs incurred by public*
6 *school systems that order and disburse school library books, textbooks, and other materials*
7 *of instruction to nonpublic school students.*

8	Textbooks -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 2,745,655	\$ 2,745,655
11	Discretionary Expenditures	\$ 0	\$ 0

12 **Program Description:** *Provides State funds for the purchase of books and other materials*
13 *of instruction for eligible nonpublic schools.*

14	TOTAL EXPENDITURES	<u>\$ 20,694,779</u>	<u>\$ 20,694,779</u>
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15	MEANS OF FINANCE (NONDISCRETIONARY):		
16	State General Fund (Direct)	<u>\$ 2,745,655</u>	<u>\$ 2,745,655</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 2,745,655</u>	<u>\$ 2,745,655</u>

19	MEANS OF FINANCE (DISCRETIONARY):		
20	State General Fund (Direct)	<u>\$ 17,949,124</u>	<u>\$ 17,949,124</u>

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 17,949,124</u>	<u>\$ 17,949,124</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 0	\$ 0
25	Operating Expenses	\$ 0	\$ 0
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 20,694,779	\$ 20,694,779
28	Acquisitions/Major Repairs	\$ 0	\$ 0

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,694,779</u>	<u>\$ 20,694,779</u>
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30 **19-699 SPECIAL SCHOOL DISTRICT**

31	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
32	Administration -		
33	Authorized Positions	(2)	(2)
34	Nondiscretionary Expenditures	\$ 1,690,770	\$ 2,039,126
35	Discretionary Expenditures	\$ 0	\$ 0

36 **Program Description:** *Ensures adequate instructional staff to provide education and*
37 *related services, provides and promotes professional development, and monitors operations*
38 *to ensure compliance with State and Federal regulations.*

39	Instruction -		
40	Authorized Positions	(91)	(88)
41	Authorized Other Charges Positions	(2)	(2)
42	Nondiscretionary Expenditures	\$ 8,067,510	\$ 7,101,493
43	Discretionary Expenditures	\$ 0	\$ 0

1 **Program Description:** *Provides special education and related services to children with*
 2 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 3 *educational services to eligible children enrolled in state-operated mental health facilities.*

4 TOTAL EXPENDITURES \$ 9,758,280 \$ 9,140,619

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 4,368,962 \$ 4,348,380

7 State General Fund by:

8 Interagency Transfers \$ 5,389,318 \$ 4,792,239

9 TOTAL MEANS OF FINANCING

10 (NONDISCRETIONARY) \$ 9,758,280 \$ 9,140,619

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 8,663,539 \$ 8,463,453

13 Operating Expenses \$ 232,008 \$ 26,746

14 Professional Services \$ 208,430 \$ 104,371

15 Other Charges \$ 654,303 \$ 546,049

16 Acquisitions/Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 9,758,280 \$ 9,140,619

18 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 19 **HEALTH CARE SERVICES DIVISION**

20 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 21 **HEALTH CARE SERVICES DIVISION**

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

23 Lallie Kemp Regional Medical Center -

24 Authorized Positions (0) (0)

25 Nondiscretionary Expenditures \$ 21,083,715 \$ 26,177,467

26 Discretionary Expenditures \$ 42,396,069 \$ 38,661,610

27 **Program Description:** *Acute care allied health professionals teaching hospital located in*
 28 *Independence providing inpatient and outpatient acute care hospital services, including*
 29 *emergency room and scheduled clinic services, direct patient care physician services,*
 30 *medical support (ancillary) services, and general support services. This facility is certified*
 31 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
 32 *Organizations (JCAHO).*

33 TOTAL EXPENDITURES \$ 63,479,784 \$ 64,839,077

34 MEANS OF FINANCE (NONDISCRETIONARY):

35 State General Fund (Direct) \$ 19,018,813 \$ 23,141,760

36 State General Fund by:

37 Interagency Transfers \$ 2,064,902 \$ 2,637,076

38 Fees & Self-generated Revenues \$ 0 \$ 230,997

39 Federal Funds \$ 0 \$ 167,634

40 TOTAL MEANS OF FINANCING

41 (NONDISCRETIONARY): \$ 21,083,715 \$ 26,177,467

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 5,748,130	\$ 1,842,020
3	State General Fund by:		
4	Interagency Transfers	\$ 15,635,359	\$ 15,484,610
5	Fees & Self-generated Revenues	\$ 16,019,498	\$ 16,367,116
6	Federal Funds	<u>\$ 4,993,082</u>	<u>\$ 4,967,864</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 42,396,069</u>	<u>\$ 38,661,610</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 40,083,785	\$ 40,969,477
11	Operating Expenses	\$ 8,951,627	\$ 8,951,627
12	Professional Services	\$ 1,833,086	\$ 1,833,086
13	Other Charges	\$ 12,230,827	\$ 12,704,428
14	Acquisitions/Major Repairs	<u>\$ 380,459</u>	<u>\$ 380,459</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,479,784</u>	<u>\$ 64,839,077</u>

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

19	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
20	Local Housing of Adult Offenders		
21	Nondiscretionary Expenditures	\$ 109,406,594	\$ 134,559,077
22	Discretionary Expenditures	\$ 0	\$ 0

23 **Program Description:** *Provides a safe and secure environment for adult offenders who*
 24 *have been committed to state custody and are awaiting transfer to the Department of Public*
 25 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
 26 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
 27 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
 28 *for housing offenders.*

29	Transitional Work Program		
30	Nondiscretionary Expenditures	\$ 14,320,256	\$ 12,235,388
31	Discretionary Expenditures	\$ 0	\$ 0

32 **Program Description:** *Provides housing, recreation, and other treatment activities for*
 33 *transitional work program participants housed through contracts with private providers and*
 34 *cooperative endeavor agreements with local sheriffs.*

35	Local Reentry Services		
36	Nondiscretionary Expenditures	\$ 0	\$ 0
37	Discretionary Expenditures	\$ 5,900,000	\$ 6,649,992

38 **Program Description:** *Provides reentry services for state offenders housed in local*
 39 *correctional facilities through contracts with local sheriffs and private providers.*

40	Criminal Justice Reinvestment Initiative		
41	Nondiscretionary Expenditures	\$ 27,499,287	\$ 24,680,493
42	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

1 **Program Description:** *Provides funding to incentivize the expansion of recidivism*
 2 *reduction programming and treatment services by investing in reentry services, community*
 3 *supervision, education and vocational programing, transitional work programs, and*
 4 *contracting with parish jails and local facilities.*

5 TOTAL EXPENDITURES \$ 157,126,137 \$ 178,124,950

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 62,635,952 \$ 171,474,958

8 State General Fund by:

9 Interagency Transfers \$ 88,590,185 \$ 0

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 151,226,137 \$ 171,474,958

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 5,900,000 \$ 6,649,992

14 TOTAL MEANS OF FINANCING
 15 (DISCRETIONARY) \$ 5,900,000 \$ 6,649,992

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 0 \$ 0

18 Operating Expenses \$ 0 \$ 0

19 Professional Services \$ 0 \$ 0

20 Other Charges \$ 157,126,137 \$ 178,124,950

21 Acquisitions/Major Repairs \$ 0 \$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 157,126,137 \$ 178,124,950

23 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

24 EXPENDITURES:

FY 21 EOB

FY 22 REC

25 Local Housing of Juvenile Offenders

26 Nondiscretionary Expenditures \$ 0 \$ 0

27 Discretionary Expenditures \$ 1,516,760 \$ 1,516,239

28 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 29 *in state custody who are awaiting transfer to Corrections Services.*

30 TOTAL EXPENDITURES \$ 1,516,760 \$ 1,516,239

31 MEANS OF FINANCE (NONDISCRETIONARY):

32 TOTAL MEANS OF FINANCING
 33 (NONDISCRETIONARY) \$ 0 \$ 0

34 MEANS OF FINANCE (DISCRETIONARY):

35 State General Fund (Direct) \$ 1,516,760 \$ 1,516,239

36 TOTAL MEANS OF FINANCING
 37 (DISCRETIONARY) \$ 1,516,760 \$ 1,516,239

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	1,516,760	\$	1,516,239
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,516,760</u>	\$	<u>1,516,239</u>

8 **20-901 SALES TAX DEDICATIONS**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Sales Tax Dedications -				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>53,824,235</u>	\$	<u>53,530,345</u>

13 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*
 14 *cities which is used for economic development, tourism and economic development,*
 15 *construction, capital improvements and maintenance, and other local 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	\$	1,921,837	\$	1,822,408
28	Calcasieu Parish - City of Lake Charles	\$	3,158,003	\$	3,158,003
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	\$	1,387,936	\$	1,387,936
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	\$	344,734	\$ 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	\$	34,326	\$ 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	\$	130,000	\$ 130,000
28	New Orleans Area Tourism and Economic			
29	Development	\$	466	\$ 466
30	Orleans Parish – City of New Orleans Short Term			
31	Rental Administration	\$	4,424,973	\$ 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	\$	69,466	\$ 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	\$	611,250	\$ 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	\$	115,326	\$ 114,843
15	Vernon Parish	\$	430,218	\$ 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	\$	18,152	\$ 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>53,824,235</u>	\$ <u>53,530,345</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):			
32	TOTAL MEANS OF FINANCING			
33	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>
34	MEANS OF FINANCE (DISCRETIONARY):			
35	State General Fund by:			
36	Statutory Dedications:			
37	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
38	(R.S. 47:302.22)			
39	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$ 242,310
40	(R.S. 47:302.30, 322.32)			
41	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
42	(R.S. 33:4574.7(K))			
43	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
44	(R.S. 47:302.36, 322.7, 332.28)			
45	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
46	(R.S. 47:302.21)			
47	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$ 120,053
48	(R.S. 47:302.6, 322.29, 332.21)			
49	Baker Economic Development Fund	\$	39,499	\$ 39,499
50	(R.S. 47:302.50, 322.42, 332.48)			
51	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
52	(R.S. 47:322.17, 332.34)			
53	Beauregard Parish Community			
54	Improvement Fund	\$	105,278	\$ 105,278
55	(R.S. 47:302.24, 322.8, 332.12)			

1	Bienville Parish Tourism and Economic			
2	Development Fund	\$	27,527	\$ 27,527
3	(R.S. 47:302.51, 322.43, 332.49)			
4	Bossier City Riverfront and Civic			
5	Center Fund	\$	1,874,272	\$ 1,874,272
6	(R.S. 47:332.7)			
7	Caldwell Parish Economic Development			
8	Fund	\$	169	\$ 169
9	(R.S. 47:322.36)			
10	Cameron Parish Tourism Development			
11	Fund	\$	19,597	\$ 19,597
12	(R.S. 47:302.25, 322.12, 332.31)			
13	Claiborne Parish Tourism and Economic			
14	Development Fund	\$	517	\$ 517
15	(R.S. 47:302.52)			
16	Concordia Parish Economic Development			
17	Fund	\$	87,738	\$ 87,738
18	(R.S. 47:302.53, 322.45, 332.51)			
19	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$ 148,315
20	(R.S. 47:302.39)			
21	East Baton Rouge Parish Community			
22	Improvement Fund	\$	2,575,872	\$ 2,575,872
23	(R.S. 47:302.29)			
24	East Baton Rouge Parish Enhancement			
25	Fund	\$	1,387,936	\$ 1,387,936
26	(R.S. 47:322.9)			
27	East Baton Rouge Parish Riverside			
28	Centroplex Fund	\$	1,249,308	\$ 1,249,308
29	(R.S. 47:332.2)			
30	East Carroll Parish Visitor Enterprise			
31	Fund	\$	7,158	\$ 7,158
32	(R.S. 47:302.32, 322.3, 332.26)			
33	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
34	(R.S. 47:302.47, 322.27, 332.42)			
35	Ernest N. Morial Convention Center			
36	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
37	(R.S. 47:322.38)			
38	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
39	(R.S. 47:302.49, 322.41, 332.47)			
40	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$ 33,811
41	(R.S. 47:302.34)			
42	Grand Isle Tourist Commission			
43	Enterprise Account	\$	28,295	\$ 28,295
44	(R.S. 47:322.34, 332.1)			
45	Grant Parish Economic Development			
46	Fund	\$	2,007	\$ 2,007
47	(R.S. 47:302.55)			
48	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
49	(R.S. 47:302.20)			
50	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
51	(R.S. 47:302.13)			
52	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
53	(R.S. 47:332.18)			
54	Jackson Parish Economic Development			
55	and Tourism Fund	\$	27,775	\$ 27,775
56	(R.S. 47: 302.35)			
57	Jefferson Parish Convention Center Fund -			
58	Gretna Tourist Commission			
59	Enterprise Account	\$	118,389	\$ 118,389
60	(R.S. 47:322.34, 332.1)			

1	Jefferson Davis Parish Visitor Enterprise			
2	Fund	\$	155,131	\$ 155,131
3	(R.S. 47:302.38, 322.14, 332.32)			
4	Jefferson Parish Convention Center Fund	\$	3,096,138	\$ 3,096,138
5	(R.S. 47:322.34, 332.1)			
6	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
7	(R.S. 47:302.18, 322.28, 332.9)			
8	Lafourche Parish Association for			
9	Retarded Citizens (ARC)			
10	Training and Development Fund	\$	344,734	\$ 344,734
11	(R.S. 47:322.46, 332.52)			
12	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
13	(R.S. 47:302.19)			
14	Lake Charles Civic Center Fund	\$	3,158,003	\$ 3,158,003
15	(R.S. 47:322.11, 332.30)			
16	LaSalle Economic Development			
17	District Fund	\$	21,791	\$ 21,791
18	(R.S. 47: 302.48, 322.35, 332.46)			
19	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
20	(R.S. 47:322.33, 332.43)			
21	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
22	(R.S. 47:302.8)			
23	Livingston Parish Tourism and			
24	Economic Development Fund	\$	332,516	\$ 332,516
25	(R.S. 47:302.41, 322.21, 332.36)			
26	Madison Parish Visitor Enterprise Fund	\$	34,326	\$ 34,326
27	(R.S. 47:302.4, 322.18, 332.44)			
28	Morehouse Parish Visitor Enterprise			
29	Fund	\$	40,972	\$ 40,972
30	(R.S. 47:302.9)			
31	New Orleans Metropolitan Convention			
32	and Visitors Bureau Fund	\$	11,200,000	\$ 11,200,000
33	(R.S. 47:332.10)			
34	Natchitoches Historic District			
35	Development Fund	\$	319,165	\$ 319,165
36	(R.S. 47:302.10, 322.13, 332.5)			
37	Natchitoches Parish Visitor Enterprise			
38	Fund	\$	130,000	\$ 130,000
39	(R.S. 47:302.10)			
40	New Orleans Area Economic			
41	Development Fund	\$	466	\$ 466
42	(R.S. 47:322.38)			
43	New Orleans Quality of Life Fund	\$	4,424,973	\$ 4,300,000
44	(R.S. 47:302.56)			
45	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
46	(R.S. 47:302.7, 322.1, 332.16)			
47	Pineville Economic Development Fund	\$	222,535	\$ 222,535
48	(R.S. 47:302.30)			
49	Plaquemines Parish Visitor Enterprise			
50	Fund	\$	228,102	\$ 228,102
51	(R.S. 47:302.40, 322.20, 332.35)			
52	Pointe Coupee Parish Visitor Enterprise			
53	Fund	\$	40,281	\$ 40,281
54	(R.S. 47:302.28, 332.17)			
55	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
56	(R.S. 47:322.32)			
57	Rapides Parish Economic Development			
58	Fund	\$	370,891	\$ 370,891
59	(R.S. 47:302.30, 322.32)			

1	Red River Visitor Enterprise Fund	\$	69,466	\$	34,733
2	(R.S. 47:302.45, 322.40, 332.45)				
3	Richland Parish Visitor Enterprise Fund	\$	116,715	\$	116,715
4	(R.S. 47:302.4, 322.18, 332.44)				
5	River Parishes Convention, Tourist,				
6	and Visitors Commission Fund	\$	201,547	\$	201,547
7	(R.S. 47:322.15)				
8	Sabine Parish Tourism Improvement Fund	\$	172,203	\$	172,203
9	(R.S. 47:302.37, 322.10, 332.29)				
10	Shreveport Riverfront and Convention				
11	Center and Independence				
12	Stadium Fund	\$	1,921,837	\$	1,822,408
13	(R.S. 47:302.2, 332.6)				
14	Shreveport-Bossier City Visitor				
15	Enterprise Fund	\$	557,032	\$	557,032
16	(R.S. 47:322.30)				
17	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
18	(R.S. 47:322.39, 332.22)				
19	St. Charles Parish Enterprise Fund	\$	229,222	\$	229,222
20	(R.S. 47:302.11, 332.24)				
21	St. Francisville Economic Development				
22	Fund	\$	178,424	\$	178,424
23	(R.S. 47:302.46, 322.26, 332.41)				
24	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
25	(R.S. 47:332.23)				
26	St. John the Baptist Convention Facility				
27	Fund	\$	329,036	\$	329,036
28	(R.S. 47:332.4)				
29	St. Landry Parish Historical Development				
30	Fund #1	\$	373,159	\$	373,159
31	(R.S. 47:332.20)				
32	St. Martin Parish Enterprise Fund	\$	172,179	\$	172,179
33	(R.S. 47:302.27)				
34	St. Mary Parish Visitor Enterprise Fund	\$	611,250	\$	580,000
35	(R.S. 47:302.44, 322.25, 332.40)				
36	St. Tammany Parish Fund	\$	1,859,500	\$	1,859,500
37	(R.S. 47:302.26, 322.37, 332.13)				
38	Tangipahoa Parish Economic				
39	Development Fund	\$	175,760	\$	175,760
40	(R.S. 47:322.5)				
41	Tangipahoa Parish Tourist Commission				
42	Fund	\$	522,008	\$	522,008
43	(R.S. 47:302.17, 332.14)				
44	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$	1,941
45	(R.S. 47:302.33, 322.4, 332.27)				
46	Terrebonne Parish Visitor Enterprise				
47	Fund	\$	564,845	\$	564,845
48	(R.S. 47:322.24, 332.39)				
49	Town of Homer Economic Development				
50	Fund	\$	18,782	\$	18,782
51	(R.S. 47:302.42, 322.22, 332.37)				
52	Union Parish Visitor Enterprise Fund	\$	27,232	\$	27,232
53	(R.S. 47:302.43, 322.23, 332.38)				
54	Vermilion Parish Visitor Enterprise Fund	\$	115,326	\$	114,843
55	(R.S. 47:302.23, 322.31, 332.11)				
56	Vernon Parish Legislative Community				
57	Improvement Fund	\$	430,218	\$	428,272
58	(R.S. 47:302.5, 322.19, 332.3)				

1	Washington Parish Economic			
2	Development and Tourism Fund	\$	14,486	\$ 14,486
3	(R.S. 47:322.6)			
4	Washington Parish Infrastructure and			
5	Park Fund	\$	50,000	\$ 50,000
6	(R.S. 47:332.8(C))			
7	Washington Parish Tourist Commission			
8	Fund	\$	43,025	\$ 43,025
9	(R.S. 47:332.8)			
10	Webster Parish Convention and Visitors			
11	Commission Fund	\$	170,769	\$ 170,769
12	(R.S. 47:302.15)			
13	West Baton Rouge Parish Visitor			
14	Enterprise Fund	\$	515,436	\$ 515,436
15	(R.S. 47:332.19)			
16	West Calcasieu Community Center Fund	\$	1,292,593	\$ 1,292,593
17	(R.S. 47:302.12, 322.11, 332.30)			
18	West Carroll Parish Visitor			
19	Enterprise Fund	\$	18,152	\$ 17,076
20	(R.S. 47:302.31, 322.2, 332.25)			
21	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$ <u>56,665</u>
22	(R.S. 47:302.16, 322.16, 332.33)			
23	TOTAL MEANS OF FINANCING			
24	(DISCRETIONARY)	\$	<u>53,824,235</u>	\$ <u>53,530,345</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$	0	\$ 0
27	Operating Expenses	\$	0	\$ 0
28	Professional Services	\$	0	\$ 0
29	Other Charges	\$	53,824,235	\$ 53,530,345
30	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>
31	TOTAL BY EXPENDITURE CATEGORY	\$	<u>53,824,235</u>	\$ <u>53,530,345</u>

32 **20-903 PARISH TRANSPORTATION**

33	EXPENDITURES:		<u>FY 21 EOB</u>	<u>FY 22 REC</u>
34	Parish Road Program (per R.S. 48:751-756(A)(1))			
35	Nondiscretionary Expenditures	\$	34,000,000	\$ 34,000,000
36	Discretionary Expenditures	\$	0	\$ 0
37	Parish Road Program (per R.S. 48:751-756(A)(3))			
38	Nondiscretionary Expenditures	\$	4,445,000	\$ 4,445,000
39	Discretionary Expenditures	\$	0	\$ 0
40	Mass Transit Program (per R.S. 48:756(B)-(E))			
41	Nondiscretionary Expenditures	\$	4,955,000	\$ 4,955,000
42	Discretionary Expenditures	\$	0	\$ 0
43	Off-system Roads and Bridges Match Program			
44	Nondiscretionary Expenditures	\$	3,000,000	\$ 3,000,000
45	Discretionary Expenditures	\$	<u>0</u>	\$ <u>0</u>

46 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 47 *Funds distributed on population-based formula as well as on mileage-based formula.*

48	TOTAL EXPENDITURES	\$	<u>46,400,000</u>	\$ <u>46,400,000</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedication:		
4	Transportation Trust Fund - Regular	\$ 46,400,000	\$ 46,400,000
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	\$ 46,400,000	\$ 46,400,000

7	MEANS OF FINANCE (DISCRETIONARY):		
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	\$ 0	\$ 0

10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 0	\$ 0
12	Operating Expenses	\$ 0	\$ 0
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 46,400,000	\$ 46,400,000
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	\$ 46,400,000	\$ 46,400,000

17 Provided that the Department of Transportation and Development shall administer the Off-
18 system Roads and Bridges Match Program.

19 **20-905 INTERIM EMERGENCY BOARD**

20	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
21	Administrative		
22	Nondiscretionary Expenditures	\$ 0	\$ 0
23	Discretionary Expenditures	\$ 36,808	\$ 36,808

24 **Program Description:** *Provides funding for emergency events or occurrences not*
25 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
26 *obtaining the written consent of two-thirds of the elected members of each house of the*
27 *legislature, and appropriating from the general fund or borrowing on the full faith and*
28 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*
29 *Further provides for administrative costs.*

30	TOTAL EXPENDITURES	\$ 36,808	\$ 36,808
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31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	\$ 0	\$ 0

34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 36,808	\$ 36,808

36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	\$ 36,808	\$ 36,808

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	3,500	\$	3,500
3	Operating Expenses	\$	3,000	\$	3,000
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	30,308	\$	30,308
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,808</u>	\$	<u>36,808</u>

8 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	District Attorneys and Assistant				
11	District Attorneys				
12	Nondiscretionary Expenditures	\$	34,083,781	\$	35,719,911
13	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

14 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 15 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 16 *an annual salary of \$55,000 per district attorney, \$50,000 per assistant district attorney and*
 17 *\$30,000 per victims assistance coordinator.*

18	TOTAL EXPENDITURES	\$	<u>34,083,781</u>	\$	<u>35,719,911</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$	28,633,781	\$	30,269,911
21	State General Fund by:				
22	Statutory Dedications:				
23	Pari-Mutuel Live Racing Facility				
24	Control Fund	\$	50,000	\$	50,000
25	Video Draw Poker Device Fund	\$	<u>5,400,000</u>	\$	<u>5,400,000</u>

26	TOTAL MEANS OF FINANCING				
27	(NONDISCRETIONARY)	\$	<u>34,083,781</u>	\$	<u>35,719,911</u>

28 MEANS OF FINANCE (DISCRETIONARY):

29	TOTAL MEANS OF FINANCING				
30	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$	0	\$	0
33	Operating Expenses	\$	0	\$	0
34	Professional Services	\$	0	\$	0
35	Other Charges	\$	34,083,781	\$	35,719,911
36	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
37	TOTAL BY EXPENDITURE CATEGORY	\$	<u>34,083,781</u>	\$	<u>35,719,911</u>

38 **20-923 CORRECTIONS DEBT SERVICE**

39	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
40	Corrections Debt Service				
41	Nondiscretionary Expenditures	\$	5,114,767	\$	5,157,520
42	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

1 **Program Description:** *Provides principal and interest payments for the Louisiana*
 2 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 3 *construction, purchase, or improvement of correctional facilities.*

4 TOTAL EXPENDITURES \$ 5,114,767 \$ 5,157,520

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 5,114,767 \$ 5,157,520

7 TOTAL MEANS OF FINANCING
 8 (NONDISCRETIONARY)

\$ 5,114,767 \$ 5,157,520

9 MEANS OF FINANCE (DISCRETIONARY):

10 TOTAL MEANS OF FINANCING
 11 (DISCRETIONARY)

\$ 0 \$ 0

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$	0	\$	0
14	Operating Expenses	\$	0	\$	0
15	Professional Services	\$	0	\$	0
16	Other Charges	\$	5,114,767	\$	5,157,520
17	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

18 TOTAL BY EXPENDITURE CATEGORY \$ 5,114,767 \$ 5,157,520

19 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

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

21 State Aid -

22 Nondiscretionary Expenditures \$ 0 \$ 0

23 Discretionary Expenditures \$ 16,400,490 \$ 38,718,913

24 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 25 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 26 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 27 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 28 *public safety.*

29 TOTAL EXPENDITURES \$ 16,400,490 \$ 38,718,913

30 MEANS OF FINANCE (NONDISCRETIONARY):

31 TOTAL MEANS OF FINANCING
 32 (NONDISCRETIONARY)

\$ 0 \$ 0

33 MEANS OF FINANCE (DISCRETIONARY):

34 State General Fund by:

35 Statutory Dedications:

36 Video Draw Poker Device Fund \$ 16,400,490 \$ 38,718,913

37 TOTAL MEANS OF FINANCING
 38 (DISCRETIONARY)

\$ 16,400,490 \$ 38,718,913

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	16,400,490	\$	38,718,913
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>16,400,490</u>	\$	<u>38,718,913</u>

8 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Debt Service				
11	Nondiscretionary Expenditures	\$	15,000,000	\$	15,000,000
12	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

13 **Program Description:** *Provides for the payment of debt service and all related costs and*
 14 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 15 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 16 *to match federal funds to be used by the Department of Transportation and Development for*
 17 *the costs for and associated with the construction of Interstate 49.*

18	TOTAL EXPENDITURES	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund by:				
21	Statutory Dedications:				
22	Unclaimed Property Leverage Fund	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>

23	TOTAL MEANS OF FINANCING				
24	(NONDISCRETIONARY):	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	TOTAL MEANS OF FINANCING				
27	(DISCRETIONARY):	\$	<u>0</u>	\$	<u>0</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	\$	<u>0</u>	\$	<u>0</u>
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 21 EOB</u>		<u>FY 22 REC</u>
37	Debt Service and Maintenance				
38	Nondiscretionary Expenditures	\$	45,349,361	\$	45,317,371
39	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

40 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 41 *reserves for Louisiana public postsecondary education.*

42	TOTAL EXPENDITURES	\$	<u>45,349,361</u>	\$	<u>45,317,371</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 45,349,361	\$ 45,317,371
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 45,349,361</u>	<u>\$ 45,317,371</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 45,349,361	\$ 45,317,371
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 45,349,361</u>	<u>\$ 45,317,371</u>

16 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may
 17 be made available and used for other projects provided within R.S. 17:3394.3 that are for
 18 the benefit of the same institution. Prior to the final allocation of such funds, any changes
 19 shall first be reported to the Joint Legislative Committee on the Budget.

20 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 21 **COMMITMENTS**

22	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
23	Debt Service and State Commitments		
24	Nondiscretionary Expenditures	\$ 0	\$ 0
25	Discretionary Expenditures	<u>\$ 104,297,582</u>	<u>\$ 48,211,645</u>

26 **Program Description:** *Louisiana Economic Development Debt Service and State*
 27 *Commitments provides for the scheduled annual payments due for bonds and state project*
 28 *commitments.*

29	TOTAL EXPENDITURES	<u>\$ 104,297,582</u>	<u>\$ 48,211,645</u>
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30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 40,481,894	\$ 17,826,645
35	State General Fund by:		
36	Statutory Dedications:		
37	Louisiana Economic Development Fund	\$ 15,520,597	\$ 14,885,000
38	Louisiana Mega-Project		
39	Development Fund	\$ 3,633,230	\$ 0
40	Major Events Incentive Program		
41	Subfund	\$ 0	\$ 5,500,000
42	Rapid Response Fund	<u>\$ 44,661,861</u>	<u>\$ 10,000,000</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 104,297,582</u>	<u>\$ 48,211,645</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	104,297,582	\$	48,211,645
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>104,297,582</u>	\$	<u>48,211,645</u>

8 **20-932 TWO PERCENT FIRE INSURANCE FUND**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	State Aid -				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>18,340,000</u>	\$	<u>22,620,000</u>

13 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 14 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 15 *basis.*

16	TOTAL EXPENDITURES	\$	<u>18,340,000</u>	\$	<u>22,620,000</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

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

20 MEANS OF FINANCE (DISCRETIONARY):

21	State General Fund by:				
22	Statutory Dedications:				
23	Two Percent Fire Insurance Fund	\$	<u>18,340,000</u>	\$	<u>22,620,000</u>
24	TOTAL MEANS OF FINANCING				
25	(DISCRETIONARY)	\$	<u>18,340,000</u>	\$	<u>22,620,000</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	18,340,000	\$	22,620,000
31	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,340,000</u>	\$	<u>22,620,000</u>

33 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

34	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
35	Governor's Conferences and Interstate Compacts				
36	Nondiscretionary Expenditures	\$	0	\$	0
37	Discretionary Expenditures	\$	<u>458,028</u>	\$	<u>458,028</u>

1 **Program Description:** Pays annual membership dues with national organizations of which
 2 the state is a participating member. The state through this program pays dues to the
 3 following associations: Southern Growth Policy Board, National Association of State
 4 Budget Officers, Southern Governors' Association, National Governors' Association,
 5 Education Commission of the States, Southern Technology Council, Delta Regional
 6 Authority, and the Council of State Governments National Office.

7 TOTAL EXPENDITURES \$ 458,028 \$ 458,028

8 MEANS OF FINANCE (NONDISCRETIONARY):

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

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 0 \$ 0

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 458,028 \$ 458,028

14 TOTAL MEANS OF FINANCING
 15 (DISCRETIONARY) \$ 458,028 \$ 458,028

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 0 \$ 0

18 Operating Expenses \$ 458,028 \$ 458,028

19 Professional Services \$ 0 \$ 0

20 Other Charges \$ 0 \$ 0

21 Acquisitions and Major Repairs \$ 0 \$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 458,028 \$ 458,028

23 **20-939 PREPAID WIRELESS 911 SERVICE**

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

25 Prepaid Wireless 911 Service

26 Nondiscretionary Expenditures \$ 14,125,000 \$ 14,000,000

27 Discretionary Expenditures \$ 0 \$ 0

28 **Program Description:** Provides for the remittance of fees imposed upon the consumer who
 29 purchases a prepaid wireless telecommunication service to local 911 communication
 30 districts.

31 TOTAL EXPENDITURES \$ 14,125,000 \$ 14,000,000

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 State General Fund (Direct) \$ 125,000 \$ 0

34 State General Fund by:

35 Fees & Self-generated Revenues from
 36 prior and current year collections \$ 14,000,000 \$ 14,000,000

37 TOTAL MEANS OF FINANCING
 38 (NONDISCRETIONARY): \$ 14,125,000 \$ 14,000,000

39 MEANS OF FINANCE (DISCRETIONARY):

40 TOTAL MEANS OF FINANCING
 41 (DISCRETIONARY) \$ 0 \$ 0

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	14,125,000	\$	14,000,000
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>14,125,000</u>	\$	<u>14,000,000</u>

8 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
9 **MUNICIPALITIES**

10	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
11	Emergency Medical Services				
12	Nondiscretionary Expenditures	\$	150,000	\$	150,000
13	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

14 **Program Description:** *Provides funding for emergency medical services and public safety*
15 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
16 *distributed to parish or municipality of origin.*

17	TOTAL EXPENDITURES	\$	<u>150,000</u>	\$	<u>150,000</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund by:				
20	Fees & Self-generated Revenues	\$	<u>150,000</u>	\$	<u>150,000</u>

21	TOTAL MEANS OF FINANCING				
22	(NONDISCRETIONARY)	\$	<u>150,000</u>	\$	<u>150,000</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24	TOTAL MEANS OF FINANCING				
25	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	150,000	\$	150,000
31	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>150,000</u>	\$	<u>150,000</u>

33 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

34	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
35	Agriculture and Forestry – Pass Through Funds				
36	Nondiscretionary Expenditures	\$	0	\$	0
37	Discretionary Expenditures	\$	<u>35,053,148</u>	\$	<u>19,833,010</u>

1 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 2 *in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant,*
 3 *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 \$ 35,053,148 \$ 19,833,010

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 0 \$ 0

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund (Direct) \$ 1,485,292 \$ 1,489,156
 13 State General Fund by:
 14 Interagency Transfers \$ 261,690 \$ 261,690
 15 Fees & Self-generated Revenues \$ 248,532 \$ 248,532
 16 Statutory Dedications:
 17 Louisiana Agricultural Finance
 18 Authority Fund \$ 200,000 \$ 200,000
 19 Agricultural Commodity Commission
 20 Self-Insurance Fund \$ 453,353 \$ 266,001
 21 Forestry Productivity Fund \$ 6,000,000 \$ 3,500,000
 22 Grain and Cotton Indemnity Fund \$ 1,290,172 \$ 753,522
 23 Federal Funds \$ 25,114,109 \$ 13,114,109

24 TOTAL MEANS OF FINANCING \$ 35,053,148 \$ 19,833,010

25 BY EXPENDITURE CATEGORY:

26 Personal Services \$ 0 \$ 0
 27 Operating Expenses \$ 0 \$ 0
 28 Professional Services \$ 0 \$ 0
 29 Other Charges \$ 35,053,148 \$ 19,833,010
 30 Acquisitions/Major Repairs \$ 0 \$ 0

31 TOTAL BY EXPENDITURE CATEGORY \$ 35,053,148 \$ 19,833,010

32 Provided, however, that the funds appropriated herein shall be administered by the
 33 commissioner of agriculture and forestry.

34 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

35 EXPENDITURES: **FY 21 EOB** **FY 22 REC**
 36 Miscellaneous Aid
 37 Nondiscretionary Expenditures \$ 0 \$ 0
 38 Discretionary Expenditures \$ \$364,794,359 \$ 22,716,014

39 **Program Description:** *This program provides special state direct aid to specific local*
 40 *entities for various endeavors.*

41 26th Judicial District Court Truancy Programs \$ 311,452 \$ 230,061
 42 Affiliated Blind of Louisiana Training Center \$ 613,565 \$ 500,000
 43 Algiers Economic Development Foundation \$ 271,091 \$ 100,000
 44 Beautification Project for New Orleans
 45 Neighborhoods \$ 600,000 \$ 100,000
 46 Calcasieu Parish School Board \$ 1,330,107 \$ 467,376

1	Critical Infrastructure Workers Hazard Pay			
2	Rebate Program	\$	50,000,000	\$ 0
3	Fiscal Administrator Revolving Loans	\$	450,000	\$ 0
4	FORE Kids Foundation	\$	145,338	\$ 100,000
5	Friends of NORD	\$	125,000	\$ 100,000
6	Gentilly Development District	\$	100,000	\$ 100,000
7	Greater New Orleans Sports Foundation	\$	850,277	\$ 795,000
8	LA Cancer Research Center of LSU HSCNO			
9	and Tulane HSC	\$	15,358,815	\$ 13,952,996
10	Lighthouse for the Blind in New Orleans	\$	500,000	\$ 500,000
11	Louisiana Association for the Blind	\$	695,921	\$ 500,000
12	Louisiana Bar Foundation	\$	3,220,853	\$ 3,220,853
13	Louisiana Center for the Blind at Ruston	\$	500,000	\$ 500,000
14	Louisiana Main Street Recovery Program	\$	262,326,578	\$ 0
15	New Orleans City Park Improvement			
16	Association	\$	4,100,315	\$ 1,192,499
17	North Delta Regional Planning and			
18	Development District, Inc.	\$	50,000	\$ 0
19	Oil and Gas Royalties Payments pursuant to			
20	R.S. 41:642(A)(2)	\$	129,055	\$ 0
21	St. Landry School Board	\$	376,192	\$ 357,229
22	State Aid to Local Governmental Entities	\$	22,739,800	\$ 0
23				
24	TOTAL EXPENDITURES	\$	<u>364,794,359</u>	\$ <u>22,716,014</u>

25 MEANS OF FINANCE (NONDISCRETIONARY):

26	TOTAL MEANS OF FINANCING			
27	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>

28 MEANS OF FINANCE (DISCRETIONARY)

29	State General Fund (Direct)	\$	33,240,653	\$ 5,940,853
30	State General Fund by:			
31	Statutory Dedications:			
32	Algiers Economic Development			
33	Foundation Fund	\$	121,091	\$ 100,000
34	Beautification Project for New Orleans			
35	Neighborhoods Fund	\$	100,000	\$ 100,000
36	Beautification and Improvement of the			
37	New Orleans City Park Fund	\$	1,600,315	\$ 1,192,499
38	Bossier Parish Truancy Program Fund	\$	311,452	\$ 230,061
39	Calcasieu Parish Fund	\$	1,330,107	\$ 467,376
40	Critical Infrastructure Workers Hazard			
41	Pay Rebate Fund	\$	50,000,000	\$ 0
42	Fiscal Administrator Revolving Loan Fund	\$	450,000	\$ 0
43	Friends of NORD Fund	\$	125,000	\$ 100,000
44	Gentilly Development District Fund	\$	100,000	\$ 100,000
45	Greater New Orleans Sports Foundation			
46	Fund	\$	850,277	\$ 795,000
47	Louisiana Main Street Recovery Fund	\$	262,326,578	\$ 0
48	Oil and Gas Royalties Dispute Payments			
49	Fund	\$	129,055	\$ 0
50	Rehabilitation for the Blind and Visually			
51	Impaired Fund	\$	2,309,486	\$ 2,000,000
52	Sports Facility Assistance Fund	\$	145,338	\$ 100,000

1	St. Landry Parish Excellence Fund	\$ 376,192	\$ 357,229
2	Tobacco Tax Health Care Fund	\$ 11,278,815	\$ 11,232,996

3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	\$ 364,794,359	\$ 22,716,014

5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 364,794,359	\$ 22,716,014
10	Acquisitions and Major Repairs	\$ 0	\$ 0

11	TOTAL BY EXPENDITURE CATEGORY	\$ 364,794,359	\$ 22,716,014
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12 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

13	EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
14	Municipal Police Supplemental Payments		
15	Nondiscretionary Expenditures	\$ 35,274,083	\$ 35,274,092
16	Discretionary Expenditures	\$ 0	\$ 0
17	Firefighters' Supplemental Payments		
18	Nondiscretionary Expenditures	\$ 34,282,000	\$ 34,282,000
19	Discretionary Expenditures	\$ 0	\$ 0
20	Constables and Justices of the Peace		
21	Supplemental Payments		
22	Nondiscretionary Expenditures	\$ 980,000	\$ 980,000
23	Discretionary Expenditures	\$ 0	\$ 0
24	Deputy Sheriffs' Supplemental Payments		
25	Nondiscretionary Expenditures	\$ 53,716,000	\$ 53,716,000
26	Discretionary Expenditures	\$ 0	\$ 0

27 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 28 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 29 *Provides additional compensation for each eligible municipal constable and justice of the*
 30 *peace at the rate of \$100 per month.*

31	TOTAL EXPENDITURES	\$ 124,252,083	\$ 124,252,092
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund (Direct)	\$ 124,252,083	\$ 124,252,092
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34	TOTAL MEANS OF FINANCE		
35	(NONDISCRETIONARY)	\$ 124,252,083	\$ 124,252,092

36 MEANS OF FINANCE (DISCRETIONARY):

37	TOTAL MEANS OF FINANCE		
38	(DISCRETIONARY)	\$ 0	\$ 0

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 0	\$ 0
41	Operating Expenses	\$ 0	\$ 0
42	Professional Services	\$ 0	\$ 0
43	Other Charges	\$ 124,252,083	\$ 124,252,092
44	Acquisitions/Major Repairs	\$ 0	\$ 0

45	TOTAL BY EXPENDITURE CATEGORY	\$ 124,252,083	\$ 124,252,092
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1 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 2 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 3 commissioner of administration or his designee from the Division of Administration; one
 4 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 5 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 6 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 7 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 8 effective date of this Act shall not be affected by the eligibility criteria.

9 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 10 the number of working days employed when an individual is terminated prior to the end of
 11 the month.

12 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

13 EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
14 Debt Service and Maintenance -		
15 Nondiscretionary Expenditures	\$ 121,174,491	\$ 114,088,696
16 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

17 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 18 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
 19 *as well as the funds necessary to pay the debt service requirements resulting from the*
 20 *issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement*
 21 *agreement between the State of Louisiana and the United States Department of Health and*
 22 *Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor*
 23 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
 24 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
 25 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
 26 *Commissioner of Administration shall include in the Executive Budget a request for the*
 27 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 28 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 29 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 30 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 31 *Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of*
 32 *Environmental Quality (DEQ) Lab.*

33 TOTAL EXPENDITURES	<u>\$ 121,174,491</u>	<u>\$ 114,088,696</u>
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34 MEANS OF FINANCE (NONDISCRETIONARY):		
35 State General Fund (Direct)	\$ 52,837,697	\$ 52,751,902
36 State General Fund by:		
37 Interagency Transfers	\$ 68,298,369	\$ 61,298,369
38 Fees & Self-generated Revenues from Prior		
39 and Current Year Collections	<u>\$ 38,425</u>	<u>\$ 38,425</u>

40 TOTAL MEANS OF FINANCING		
41 (NONDISCRETIONARY)	<u>\$ 121,174,491</u>	<u>\$ 114,088,696</u>

42 MEANS OF FINANCE (DISCRETIONARY):		
43 State General Fund (Direct)	<u>\$ 0</u>	<u>\$ 0</u>

44 TOTAL MEANS OF FINANCING		
45 (DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	121,174,491	\$	114,088,696
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>121,174,491</u>	\$	<u>114,088,696</u>

8 **20-XXX FUNDS**

9	EXPENDITURES:		<u>FY 21 EOB</u>		<u>FY 22 REC</u>
10	Administrative -				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>147,882,016</u>	\$	<u>54,998,330</u>

13 **Program Description:** *The expenditures reflected in this program are associated with*
 14 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 15 *agencies overseeing the expenditures of these funds.*

16	TOTAL EXPENDITURES	\$	<u>147,882,016</u>	\$	<u>54,998,330</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

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

20 MEANS OF FINANCE (DISCRETIONARY):

21	State General Fund (Direct)	\$	57,882,016	\$	54,998,330
22	Federal Funds	\$	<u>90,000,000</u>	\$	<u>0</u>

23	TOTAL MEANS OF FINANCING				
24	(DISCRETIONARY)	\$	<u>147,882,016</u>	\$	<u>54,998,330</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 \$38,533,578 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 \$375,000 into the Innocence Compensation Fund; the amount
 29 of \$14,939,752 into the Self-Insurance Fund; and the amount of \$1,100,000 into the State
 30 Emergency Response Fund.

31 **CHILDREN'S BUDGET**

32 Section 20. Of the funds appropriated in Section 19, the following amounts are
 33 designated as services and programs for children and their families and are hereby listed in
 34 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 35 amounts shown to reflect final appropriations after enactment of this bill.

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trafficking Collaborative	\$0	\$0	\$489,561	\$489,561	0
Children's Trust Fund	\$0	\$1,071,506	\$533,381	\$1,624,887	2
Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,117,866	\$1,117,866	5
Subtotal	\$0	\$1,196,506	\$2,169,808	\$3,366,314	8

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$3,947,782	\$485,000	\$0	\$4,432,782	33
Subtotal	\$3,947,782	\$485,000	\$0	\$4,432,782	33

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs					
Education Programs including Starbase and Youth Challenge	\$8,101,705	\$1,403,236	\$28,483,236	\$37,943,177	427
Subtotal	\$8,101,705	\$1,403,236	\$28,483,236	\$37,943,177	427

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Juvenile Legal Representation	\$979,689	\$5,885,216	\$0	\$6,864,896	0
Subtotal	\$979,689	\$5,885,216	\$0	\$6,864,896	0

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Drug Abuse Resistance Education (DARE) Program	\$0	\$2,228,769	\$0	\$2,228,769	2
Truancy Assessment and Service Centers (TASC) Program	\$1,970,867	\$0	\$0	\$1,970,867	2
Subtotal	\$1,970,867	\$2,228,769	\$0	\$4,199,636	4

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SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development					
Marketing					
Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

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SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development					
Council for the Development of French in Louisiana (CODOFIL)	\$281,831	\$305,000	\$0	\$586,831	5
Subtotal	\$281,831	\$305,000	\$0	\$586,831	5

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SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration					
Administration	\$14,899,376	\$1,873,245	\$84,016	\$16,856,637	45
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$35,452,512	\$3,147,542	\$51,402	\$38,651,456	371
Office of Juvenile Justice – Central/Southwest Region					
Institutional / Secure Care	\$22,849,584	\$1,647,050	\$10,900	\$24,507,534	222
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$30,493,987	\$1,463,946	\$32,927	\$31,990,860	296
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$24,048,725	\$11,624,486	\$712,551	\$36,385,762	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$127,744,184	\$19,991,951	\$891,796	\$148,627,931	934

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Children and Family Services	\$1,935,835	\$1,457,337	\$0	\$3,393,172	0
Developmental Disabilities	\$1,451,295	\$0	\$0	\$1,451,295	0
Subtotal	\$3,387,130	\$1,457,337	\$0	\$4,844,467	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$1,598,811	\$858,730	\$0	\$2,457,541	0
Subtotal	\$1,598,811	\$858,730	\$0	\$2,457,541	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$1,899,464	\$5,247,080	\$0	\$7,146,544	0
Subtotal	\$1,899,464	\$5,247,080	\$0	\$7,146,544	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council					
Families Helping Families	\$507,517	\$0	\$0	\$507,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$215,000	\$215,000	0
Subtotal	\$507,517	\$0	\$215,000	\$722,517	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,133,831	\$1,531,414	\$0	\$3,665,245	0
Subtotal	\$2,133,831	\$1,531,414	\$0	\$3,665,245	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$22,827,862	\$112,055	\$83,420,804	\$106,360,721	1,017
Subtotal	\$22,827,862	\$112,055	\$83,420,804	\$106,360,721	1,017

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments					
Services for Medicaid Eligible Children	\$486,389,974	\$487,612,779	\$2,600,957,082	\$3,574,959,835	0
Subtotal	\$486,389,974	\$487,612,779	\$2,600,957,082	\$3,574,959,835	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority					
Children and Adolescent Services	\$3,497,617	\$1,314,073	\$0	\$4,811,690	0
Subtotal	\$3,497,617	\$1,314,073	\$0	\$4,811,690	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area					
Children and Adolescent Services	\$1,308,350	\$838,228	\$0	\$2,146,578	0
Subtotal	\$1,308,350	\$838,228	\$0	\$2,146,578	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District					
Children and Adolescent Services	\$2,627,355	\$1,289,864	\$0	\$3,917,219	0
Subtotal	\$2,627,355	\$1,289,864	\$0	\$3,917,219	0

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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	\$9,994,719	\$11,496,767	20
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$160,500	\$6,458,490	\$7,312,709	33
Genetics	\$3,855,000	\$3,530,000	\$780,000	\$8,165,000	28
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,085,239	\$2,085,239	1
Immunization	\$2,406,065	\$671,875	\$3,962,598	\$7,040,538	50
Lead Poisoning Prevention	\$0	\$0	\$550,000	\$550,000	2
Maternal and Child Health	\$0	\$0	\$8,457,507	\$8,457,507	11
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$4,339,889	\$9,816,964	35
School Based Health Services	\$0	\$6,321,260	\$316,437	\$6,637,697	4
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	0
Smoking Cessation	\$0	\$631,294	\$1,783,933	\$2,415,227	4
Nutrition Services	\$19,185	\$68,216	\$79,495,799	\$79,583,200	134
Subtotal	\$9,573,969	\$14,260,220	\$118,404,611	\$142,238,800	322

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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	\$959,703	\$280,471	7,495,391	\$8,735,565	13
Subtotal	\$959,703	\$280,471	7,495,391	\$8,735,565	13

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$15,811,025	\$510,000	\$0	\$16,321,025	13
Pinecrest Supports and Services Center (PSSC)					
Residential and Community-Based Services	\$0	\$11,974,033	\$0	\$11,974,033	131
Central Louisiana Supports and Services Center (CLSSC)					
Education	\$0	\$24,062,417	\$0	\$24,062,417	197
Subtotal	\$15,811,025	\$36,546,454	\$0	\$52,357,475	341

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children and Adolescent Services	\$1,611,004	\$0	\$0	\$1,611,004	0
Subtotal	\$1,611,004	\$0	\$0	\$1,611,004	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District					
Children and Adolescent Services	\$1,792,465	\$494,763	\$0	\$2,287,228	0
Subtotal	\$1,792,465	\$494,763	\$0	\$2,287,228	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children and Adolescent Services	\$319,092	\$823,912	\$0	\$1,143,004	0
Subtotal	\$319,092	\$823,912	\$0	\$1,143,004	0

SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support					
Child Welfare Services	\$38,640,339	\$2,601,768	\$99,764,618	\$141,006,725	559
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	48
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Payments to TANF Recipients	\$0	\$0	\$93,356,339	\$93,356,339	13
Supplemental Nutrition Assistance Program (SNAP)	\$30,456,414	\$0	\$50,444,424	\$80,900,838	355
Child Support Enforcement Services	\$23,639,122	\$0	\$71,880,635	\$95,519,757	541
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,780,577	\$17,780,577	43
Subtotal	\$92,735,875	\$2,601,768	\$344,768,014	\$440,105,657	1,560

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Outreach and Public Information for Children	\$0	\$0	\$28,540	\$28,540	0
Subtotal	\$0	\$0	\$28,540	\$28,540	0

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF CONSERVATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Oil and Gas Regulatory Outreach and Information for Children	\$0	\$25,941	\$0	\$25,941	0
Subtotal	\$0	\$25,941	\$0	\$25,941	0

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management Outreach and Public Information for Children	\$0	\$0	\$5,000	\$5,000	0
Subtotal	\$0	\$0	\$5,000	\$5,000	0

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**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development					
Services to Youth	\$0	\$0	\$12,454,271	\$12,454,271	0
Subtotal	\$0	\$0	\$12,454,271	\$12,454,271	0

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**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System					
Healthcare, Education, Training & Patient Service	\$1,338,881	\$5,277,893	\$0	\$6,616,774	0
Louisiana State University Agricultural Center					
4-H Youth Development	\$11,581,938	\$214,300	\$2,505,817	\$14,302,055	0
Subtotal	\$12,920,819	\$5,492,193	\$2,505,817	\$20,918,829	0

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**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System					
Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
Subtotal	\$366,230	\$0	\$0	\$366,230	0

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**SCHEDULE 19A
HIGHER EDUCATION
BOARD OF REGENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance					
START College Saving Plan	\$3,962,716	\$0	\$0	\$3,962,716	0
Subtotal	\$3,962,716	\$0	\$0	\$3,962,716	0

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services					
Children's Services	\$10,290,562	\$426,555	\$0	\$10,717,117	88
Louisiana Schools for the Deaf and Visually Impaired Instruction	\$7,642,588	\$982,761	\$0	\$8,625,349	118
Louisiana Schools for the Deaf and Visually Impaired Residential	\$4,707,784	\$573,870	\$0	\$5,281,354	70
Auxiliary Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$22,640,934	\$1,985,686	\$0	\$24,626,620	276

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, & THE ARTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community					
Administration, Instruction, Residential	\$6,008,971	\$3,658,801	\$0	\$9,667,772	91
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$200,000	\$0	\$200,000	0
Subtotal	\$6,008,971	\$3,858,801	\$0	\$9,867,772	91

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy Instruction					
Instruction and Support Services	\$4,984,063	\$2,115,144	\$0	\$7,099,207	37
Subtotal	\$4,984,063	\$2,115,144	\$0	\$7,099,207	37

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SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting					
Administration and Educational Services	\$6,052,460	\$2,735,118	\$0	\$8,787,578	66
Subtotal	\$6,052,460	\$2,735,118	\$0	\$8,787,578	66

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Policymaking and Administration	\$1,128,706	\$248,780	\$0	\$1,377,486	6
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$13,725,463	\$0	\$13,725,463	5
Subtotal	\$1,128,706	\$13,974,243	\$0	\$15,102,949	11

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services					
Instruction and Support Services	\$6,339,532	\$2,238,370	\$0	\$8,577,902	79
Subtotal	\$6,339,532	\$2,238,370	\$0	\$8,577,902	79

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support					
Administration	\$11,654,810	\$3,221,335	\$8,329,786	\$23,205,931	93
District Support					
District Support Services	\$15,579,689	\$17,942,679	\$215,443,401	\$248,965,769	193
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$72,172,740	\$72,450,296	192
Auxiliary Account					
Auxiliary Services	\$0	\$1,146,086	\$0	\$1,146,086	5
Subtotal	\$27,234,499	\$22,587,656	\$295,945,927	\$345,768,082	483

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Federal Support Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$0	\$188,600,210	\$188,600,210	0
Federal Support Provides federal flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$0	\$9,150,661	\$2,127,239,887	\$2,136,390,548	0
Non Federal Support Provides state flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$78,525,847	\$63,828,478	\$0	\$142,354,325	0
Non Federal Support Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$11,200,000	\$0	\$0	\$11,200,000	0
Subtotal	\$89,725,847	\$72,979,139	\$2,315,840,097	\$2,478,545,083	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District Instruction	\$299,669	18,231,891	\$0	\$18,531,560	0
Recovery School District Construction	\$0	\$95,832,605	\$250,000	\$96,082,605	0
Subtotal	\$299,669	\$114,064,496	\$250,000	\$114,614,165	0

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**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program Minimum Foundation Program	\$3,516,584,229	\$396,157,403	\$0	\$3,912,741,632	0
Subtotal	\$3,516,584,229	\$396,157,403	\$0	\$3,912,741,632	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration					
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks					
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0

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SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$2,038,030	\$1,096	\$0	\$2,039,126	2
Instruction					
Children's Services	\$2,310,350	\$4,791,143	\$0	\$7,101,493	88
Subtotal	\$4,348,380	\$4,792,239	\$0	\$9,140,619	90

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SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders					
Residential and Instructional Services	\$1,516,760	\$0	\$0	\$1,516,760	0
Subtotal	\$1,516,760	\$0	\$0	\$1,516,760	0

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FY 2021-2022 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,516,815,147	\$1,230,770,924	\$5,813,790,394	\$11,561,376,465	5,797

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Section 21. The provisions of this Act shall become effective on July 1, 2021.

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 1 Original

2021 Regular Session

Zeringue

Abstract: Provides for the ordinary operating expenses of state government.

Effective July 1, 2021.