ACTS OF 2019
LEGISLATURE

ACT 10 General Appropriations

BY REPRESENTATIVES HENRY, BACALA, BARRAS, BERTHOLET, EDMONDS, FALCONER, FOIL, LANCE HARRIS, HODGES, MCFARLAND, SIMON, AND ZERINGUE

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

Be it enacted by the Legislature of Louisiana:

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

Section 2. All money from federal, interagency, statutory dedications, or state funds, including any amounts transferred to the agencies, shall be available for the specific uses for which such funds were appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency upon approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency within an appropriation from the respective revenue source shall be incorporated into the agency’s appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that such funds were included in the budget on a matching basis with state funds, a corresponding decrease in the state matching funds may be made. Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget and the secretary certifying to the governor that any delay would be detrimental to the state. The Joint Legislative Committee on the Budget shall be notified in writing of such declaration and shall meet to consider such action, but if it is found by the committee that such funds were not needed for an emergency expenditure, such approval may be withdrawn and any balance remaining shall not be expended.

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

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

C. Notwithstanding any other law to the contrary and before the commissioner of administration shall authorize the purchase of any luxury or full-size motor vehicle for use by any state officer or employee, the commissioner of administration shall receive a written certification from the governor and lieutenant governor that the purchase of such vehicle is necessary for the performance of the officer’s or employee’s duties. The provisions of this Subsection shall not apply to the governor, lieutenant governor, or any other state officer or employee holding a gubernatorial appointment.

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

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

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

Section 5A. The program descriptions, account descriptions, general performance information, and the role, scope, and mission statements of postsecondary education institutions contained in this Act are not part of the law and are not enacted into law by virtue of their inclusion in this Act. The supporting performance objectives and performance measures for the departments, agencies, programs and budget units contained in the Governor's Proposed Budget Supporting Document shall be adjusted by the commissioner of administration to reflect the funds appropriated therein. The commissioner of administration shall report on these adjustments to the Joint Legislative Committee on the Budget by August 15 of the current fiscal year.

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

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

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

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

Section 6A. Unless expressly provided in this Act, funds cannot be transferred between departments or schedules receiving appropriations. However, any unencumbered funds which accrue to an appropriation due to the prior year savings achieved as a result of legislation relative to the criminal justice system enacted in the 2017 Regular Session of the Legislature shall be transferred to the Criminal Division of the Department of Justice.

B. In conjunction with the continuing assessment of the existing staff, assets, contracts, and facilities of each department, agency, program, or budget unit’s information technology resources and procurement resources, upon completion of this assessment and to the extent optimization of these resources will result in the projected cost savings through staff reductions, realization of operational efficiencies, cost avoidance, and elimination of asset duplication, the commissioner of administration is authorized to transfer the functions, positions, assets, and funds from any other department, agency, budget unit or program to any department as necessary to optimize operations. The provisions of this Subsection shall not apply to the Department of Culture, Recreation and Tourism, or any agency contained in Schedule 04, Elected Officials, of this Act.

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

Section 7. The state treasurer is hereby authorized and directed to use any unencumbered funds which accrue due to the prior year savings achieved as a result of legislation relative to the criminal justice system enacted in the 2017 Regular Session of the Legislature to review existing staff, assets, contracts, and facilities of each department, agency, program, or budget unit’s information technology resources and procurement resources, upon completion of this assessment and to the extent optimization of these resources will result in the projected cost savings through staff reductions, realization of operational efficiencies, cost avoidance, and elimination of asset duplication, the commissioner of administration is authorized to transfer the functions, positions, assets, and funds from any other department, agency, budget unit or program to any department as necessary to optimize operations. The provisions of this Subsection shall not apply to the Department of Culture, Recreation and Tourism, or any agency contained in Schedule 04, Elected Officials, of this Act.
treasurer is hereby authorized to release checks drawn on federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

Section 3. Notwithstanding the provisions of Section 2 of this Act, the designation of a program are the total authorized positions and authorized other charges positions for that program. If there are no figures following a department, agency, or program, the commissioner of administration shall have the authority to set the number of positions.

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

Section 5. The number of authorized positions and authorized other charges positions approved for each department, agency, or program as a result of the passage of this Act may be increased by the commissioner of administration in conjunction with the transfer of functions or funds to that department, agency, or program when sufficient documentation of other necessary adjustments is presented and the request is deemed valid. The total number of such positions so approved by the commissioner of administration may not be increased in excess of three hundred fifty. However, any request which reflects an annual aggregate increase in excess of twenty-five positions for any department, agency, or program must also be approved by the Joint Legislative Committee on the Budget.

Section 6. Requests from the Civil Service Commission or its designated referee which direct the commissioner of administration to disapprove warrants drawn on the state treasury for appropriations contained in this Act which are in excess of amounts approved by the governor in accordance with R.S. 39:74 shall be approved by the commissioner of administration in accordance with R.S. 39:75(C). The governor shall have the authority within any month of the fiscal year to direct the commissioner of administration to disapprove warrants drawn upon the state treasury for appropriations contained in this Act which are in excess of amounts approved by the governor in accordance with R.S. 39:75(C).

Section 7. A request to direct the commissioner of administration to disapprove warrants drawn on the state treasury for appropriations contained in this Act which are in excess of amounts approved by the governor in accordance with R.S. 39:75(C) shall be considered by the Joint Legislative Committee on the Budget only when extreme circumstances requiring immediate action exist.

Section 8. A. (1) The figures in parentheses following the designation of a department, agency, or program in the official budget status report indicates that appropriations will be allocated and distributed by the state treasurer in accordance with the order of priority specified or provided in the law establishing such statutory dedication and if there is no such order of priority such appropriations shall be allocated and distributed as otherwise provided by any provision of law including this or any other act of the legislature appropriating funds from the state General Fund.

Section 9. C. The budget request of any agency with an appropriation level of thirty million dollars or more shall include, within its existing table of organization, positions which perform the function of internal auditing, including the position of the chief of internal audit. The chief of internal audit shall determine how much of such withholdings shall be from the state General Fund.

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

If the governor shall have the authority within any month of the fiscal year to direct the commissioner of administration to disapprove warrants drawn upon the state treasury for appropriations contained in this Act which are in excess of amounts approved by the governor in accordance with R.S. 39:75(C), the governor may, and in addition to the other powers set forth herein, veto or disapprove any order or determination of the commissioner of administration which fail to comply with the provisions of this Act or the Capital Outlay Act for any fiscal year.

Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary to ensure that official budget status reports required by law shall reflect the true condition of the state's financial affairs. The provisions of this Act or the Capital Outlay Act for any fiscal year shall be credited by the collecting agency to the current fiscal year provided such revenues are received in time to liquidate obligations incurred during the current fiscal year.

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

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

Section 13. A. Notwithstanding any other law to the contrary, including any provisions of this Act, every appropriation act in the General Appropriation Act shall be credited by the collecting agency to the current fiscal year provided such revenues are received in time to liquidate obligations incurred during the current fiscal year.

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

Section 14. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the Transportation Trust Fund in the General Appropriation Act and the Capital Outlay Act for the purposes of maintaining or improving the state highways in the state or for the purpose of preventing the occurrence of a deficit.

Section 15. Any unexpended or unencumbered reward monies received by any state agency during prior fiscal years pursuant to the Exceptional Reward Act of 1988 which are in excess of amounts appropriated by law shall be carried forward for expenditure from the prior fiscal year to the current fiscal year, in accordance with the respective resolution granting the reward.

Section 16. The budget request of any agency in excess of amounts approved by the governor in accordance with R.S. 42:851(D)(1) for the state basic health insurance indemnity program.

Section 17. A. Notwithstanding any other law to the contrary, any appropriations made in this Act which are in excess of amounts approved by the governor in accordance with R.S. 42:851(D)(1) for the state basic health insurance indemnity program.

Section 18. A. The chief of internal audit shall be responsible for ensuring that the internal audit function adheres to the Institute of Internal Auditors, International Standards for the Professional Practice of Internal Auditing. The chief audit executive shall maintain organizational independence in accordance with these standards and shall have the authority to issue an audit report, whether or not such report is favorable to the chief audit executive, to the Internal Audit Department for the Institute of Internal Auditors, International Standards for the Professional Practice of Internal Auditing.

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

E. In the event that any cost allocation or increase recommended by the Public Retirement Systems’ Actuarial Committee through adoption of a validity report pursuant to the Bond Act of the current fiscal year is less than the amount of such withholdings shall be from the state General Fund.

Section 19. A. Notwithstanding any other provisions of this Act, all funds appropriated in this Act, except those boards or commissions that are solely supported from private donations or which function as port commissions, levee boards or professional and trade organizations.

B. Notwithstanding any contrary provision of this Act or any contrary provision of law, no funds appropriated by this Act shall be released or provided to any recipient of an appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to comply with the provisions of this Act or the Capital Outlay Act for any fiscal year.

Section 20. The commissioner of administration may grant an appeal, for good cause shown, to the Legislative Audit Advisory Council for an extension of time to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension of time granted by the legislative auditor or the Legislative Audit Advisory Council. The legislative auditor may grant a recipient, for good cause shown, to the Legislative Audit Advisory Council for an extension of time to comply with the provisions of R.S. 24:513.
Section 18.A. Except for the conditions set forth in Subsection B of this Section, the following sums or so much thereof as may be necessary are hereby appropriated out of any monies in the state treasury from the sources specified; from federal funds payable to the state by the United States Treasury; or from funds belonging to the State of Louisiana and/or collected by boards, commissions, departments, and agencies thereof, for purposes specified herein for the current fiscal year. Funds appropriated to auxiliary accounts herein shall be from prior and current year collections, with the exception of state General Fund (Direct). The commissioner of administration is hereby authorized and directed to correct the means of financing and expenditures for any appropriation contained in Schedule 20-901 Sales Tax Deductions to reflect current law enacted in any session of the Legislature which affects any such means of financing or expenditure. Further provided with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from working capital advances, shall be invested by the state treasurer with the interest or proceeds therefrom credited to each fund and not transferred to the state General Fund. This Act shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

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

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

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

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative – Authorized Positions</td>
<td>$11,285,403</td>
</tr>
<tr>
<td>Expenditures:</td>
<td></td>
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Program Description: Provides general administration and support services required by the Governor; includes staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, coastal activities, and legislative affairs. In addition, the Office of Community Programs provides outreach initiatives including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board, Louisiana Youth for Excellence, State Independent Living Council, Children's Trust Fund and Children's Cabinet.

TOTAL EXPENDITURES $11,285,403 $12,467,075

MEANS OF FINANCE:

| State General Fund (Direct) | $6,912,673 | $7,047,343 |
| Intergency Transfers | $2,284,498 | $2,329,134 |
| Fees & Self-generated Revenues | $75,000 | $0 |
| Statutory Dedications: | |
| Disability Affairs Trust Fund | $251,157 | $251,057 |
| Children’s Trust Fund | $768,620 | $771,506 |
| Federal Funds | $905,253 | $2,068,053 |

TOTAL MEANS OF FINANCING $11,285,403 $12,467,075

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:

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<tr>
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<th>FY 20 REC</th>
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<tbody>
<tr>
<td>Administrative – Authorized Position</td>
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<tr>
<td>Expenditures</td>
<td>$146,962</td>
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Program Description: Assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes. Also acts as a transfer agency for Statutory Dedications to local governments.

TOTAL EXPENDITURES $146,962 $146,962

MEANS OF FINANCE:

| State General Fund by: | |
| Fees & Self-generated Revenues | $12,158 | $12,158 |
| Statutory Dedications: | |
| Avooyelles Parish Local Government Gaming Mitigation Fund | $134,804 | $134,804 |

TOTAL MEANS OF FINANCING $146,962 $146,962

01-102 OFFICE OF THE STATE INSPECTOR GENERAL

EXPENDITURES:

<table>
<thead>
<tr>
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<th>FY 20 REC</th>
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<tbody>
<tr>
<td>Administrative – Authorized Positions</td>
<td>(16)</td>
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<tr>
<td>Expenditures</td>
<td>$2,121,292</td>
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</tbody>
</table>

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

TOTAL EXPENDITURES $2,121,292 $2,179,266

MEANS OF FINANCE:

| State General Fund (Direct) | $2,104,962 | $2,162,936 |
| Federal Funds | $16,330 | $16,330 |

TOTAL MEANS OF FINANCING $2,121,292 $2,179,266

BY EXPENDITURE CATEGORY:

| Personal Services | $0 | $0 |
| Operating Expenses | $0 | $0 |
| Professional Services | $0 | $0 |
| Other Charges | $146,962 | $146,962 |
| Acquisitions/Major Repairs | $0 | $0 |

TOTAL BY EXPENDITURE CATEGORY $146,962 $146,962

THE ADVOCATE PAGE 3
Personal Services $1,793,550 $1,816,907
Operating Expenses $45,360 $45,360
Professional Services $2,500 $2,500
Other Charges $279,882 $323,455

TOTAL BY EXPENDITURE CATEGORY $2,121,292 $2,188,222

01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:
FY 19 EOB FY 20 REC
Administrative -
Authorized Positions (44) (45)
Expenditures $4,161,780 $4,677,899

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

TOTAL EXPENDITURES $4,161,780 $4,677,899

MEANS OF FINANCE:
State General Fund (Direct) $3,281,336 $3,640,516
State General Fund by:
Interagency Transfers $174,555 $174,555
Statutory Dedications:
Indigent Parent Representation Program Fund $705,889 $862,829

TOTAL MEANS OF FINANCING $4,161,780 $4,677,899

01-106 LOUISIANA TAX COMMISSION

EXPENDITURES:
FY 19 EOB FY 20 REC
Property Taxation Regulatory/Oversight -
Authorized Positions (38) (36)
Expenditures $4,646,364 $4,816,287

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

TOTAL EXPENDITURES $4,646,364 $4,816,287

MEANS OF FINANCE:
State General Fund (Direct) $2,195,836 $2,376,421
State General Fund by:
Statutory Dedications:
Tax Commission Expense Fund $2,450,528 $2,439,866

TOTAL MEANS OF FINANCING $4,646,364 $4,816,287

01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

EXPENDITURES:
FY 19 EOB FY 20 REC
Executive Administration -
Authorized Positions (403) (403)
Authorized Other Charges Positions (6) (6)
Expenditures $98,007,953 $94,905,742

Program Description: Provides centralized administrative and support services

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:
FY 19 EOB FY 20 REC
Implementation -
Authorized Positions (181) (181)
Authorized Other Charges Positions (7) (7)
Expenditures $130,570,156 $137,635,720

Program Description: The Coastal Protection and Restoration Authority Board is comprised of agency heads from numerous state offices and regional representatives. It is designed to be the public venue to develop and approve coastal policies and budgets focused on hurricane protection and coastal restoration efforts. The board was established to achieve integrated coastal protection for Louisiana through the articulation of a clear statement of priorities, policies and funding.

Community Development Block Grant -
Authorized Positions (87) (87)
Authorized Other Charges Positions (25) (25)
Expenditures $914,182,296 $914,548,722

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

Auxiliary Account -
Authorized Positions (14) (14)
Expenditures $37,178,862 $37,272,091

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

TOTAL EXPENDITURES $1,049,369,071 $1,046,726,555

MEANS OF FINANCE:
State General Fund (Direct) $50,397,255 $49,756,304
State General Fund by:
Interagency Transfers $159,981,500 $159,981,500

Total EXPENDITURES $1,049,369,071 $1,046,932,571

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

CDBG Revolving Fund $1,000,000 $1,000,000
Pentagon Courts $490,000 $490,000
State Register $984,823 $604,093
LEAF $30,000,000 $30,000,000
Cash Management $200,000 $200,000
Travel Management $1,029,767 $1,029,767
State Building and Grounds Major Repairs $631,148 $631,148
Construction Litigation $513,058 $513,058
State Uniform Payroll Account $22,000 $22,000
Disaster CDBG Economic Development Revolving Loan Fund $2,708,866 $2,708,866

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Community Development Block Grant Program by reducing the appropriation out of Federal Funds by $100,000,000 due to excess budget authority.

THE ADVOCATE

* As it appears in the enrolled bill

CODING: Words in **bold** type are deletions from existing law; words underlined (House Bills) and **boldfaced** (Senate Bills) are additions.

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Advisory Commission on Coastal Protection, Restoration and Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office of Community Development. Through the Implementation Program, the CPRA will develop, implement and enforce the coastal protection and restoration Master Plan, which will lead to a safe and sustainable coast that will protect communities, the nation’s critical energy infrastructure, and Louisiana’s natural resources.

**TOTAL EXPENDITURES**

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<tr>
<th>Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
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<tr>
<td>Payable out of the State General Fund (Direct)</td>
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<td>$137,635,720</td>
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<tr>
<td>Payable out of Federal Funds</td>
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<td>$4,981,080</td>
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<tr>
<td>Statutory Transfers</td>
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<td>Federal Funds</td>
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<td>$59,920,918</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>$130,570,156</td>
<td>$137,635,720</td>
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**BY EXPENDITURE CATEGORY:**

- **Personal Services**: $21,912,698
- **Operating Expenses**: $2,200,717
- **Other Charges**: $106,340,691
- **Acquisitions/Major Repairs**: $116,050

**TOTAL MEANS OF FINANCING**

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<tr>
<th>Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund (Direct)</td>
<td>$130,570,156</td>
<td>$137,635,720</td>
</tr>
<tr>
<td>Payable out of Federal Funds</td>
<td>$6,656,894</td>
<td>$4,981,080</td>
</tr>
<tr>
<td>Statutory Transfers</td>
<td>$23,961,753</td>
<td>$33,917,830</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$54,131,917</td>
<td>$59,920,918</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$130,570,156</td>
<td>$137,635,720</td>
</tr>
</tbody>
</table>

**01-112 DEPARTMENT OF MILITARY AFFAIRS**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Military Affairs – Authorized Positions</td>
<td>$401</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(420)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$66,973,306</td>
</tr>
</tbody>
</table>

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

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

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auxiliaty Account – Expenditures</td>
<td>$544,655</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund (Direct)</td>
<td>$101,951,862</td>
<td>$95,962,784</td>
</tr>
<tr>
<td>Payable out of Federal Funds</td>
<td>$5,396,443</td>
<td>$2,569,169</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td>$110,000</td>
<td>$199,079</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$245,944</td>
<td>$245,944</td>
</tr>
<tr>
<td>Statutory Dedications:</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$981,490,921</td>
<td>$728,836,510</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund (Direct)</td>
<td>$39,605,369</td>
<td>$37,298,049</td>
</tr>
<tr>
<td>Payable out of Federal Funds</td>
<td>$45,819,592</td>
<td>$38,815,892</td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$34,433,901</td>
<td>$35,329,941</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$101,951,862</td>
<td>$95,962,784</td>
</tr>
</tbody>
</table>

**01-116 LOUISIANA PUBLIC DEFENDER BOARD**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund (Direct)</td>
<td>$36,126,974</td>
</tr>
<tr>
<td>Payable out of Federal Funds</td>
<td>$66,973,306</td>
</tr>
<tr>
<td>Payable out of Federal Funds to the Military Affairs Program for School Safety</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Administrative Program by reducing the appropriation out of Federal Funds by $25,000,000 due to excess budget authority.

**Program Description:** The Louisiana Public Defender Board shall improve the

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* As it appears in the enrolled bill

**CCLUDING:** Words in *italics* type are additions from existing law; words **underlined** (House Bills) and **underscored and boldfaced** (Senate Bills) are additions.
crimial justice system and the quality of criminal defense services provided to individuals through a community-based delivery system; ensure equal justice for all citizens of the state regardless of race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and uphold the highest ethical standards of the legal profession. In addition, the Louisiana Public Defender Board provides legal representation to all indigent parents in Child In Need of Care (CINC) cases statewide.

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

<table>
<thead>
<tr>
<th>TOTAL EXPENDITURES</th>
<th>$ 36,126,974</th>
<th>$ 40,272,873</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEANS OF FINANCE:</td>
<td>$ 30,056,453</td>
<td>$ 31,445,864</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td>$ 25,946,390</td>
<td>$ 25,946,390</td>
</tr>
<tr>
<td>Federal Program – Title III, Title V, Title VII and NSIP –</td>
<td>$ 1,090,000</td>
<td>$ 1,090,000</td>
</tr>
<tr>
<td>Statutory Dedications:</td>
<td>$ 1,708,420</td>
<td>$ 1,708,420</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 542,536</td>
<td>$ 339,000</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 30,056,453</td>
<td>$ 31,445,864</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 7,400</td>
<td>$ 11,200</td>
</tr>
<tr>
<td>Personal Services</td>
<td>$ 2,285,472</td>
<td>$ 2,319,553</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 301,614</td>
<td>$ 301,614</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 32,989,952</td>
<td>$ 37,301,506</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 7,400</td>
<td>$ 11,200</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$ 36,126,974</td>
<td>$ 40,272,873</td>
</tr>
</tbody>
</table>

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

**EXPENDITURES:**

- **Administrative –**
  - Expenditures | $ 92,486,781 | $ 94,603,857 |

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

**TOTAL EXPENDITURES:**

- **$ 92,486,781**

**BY EXPENDITURE CATEGORY:**

- **Personal Services**
  - $ 0
- **Operating Expenses**
  - $ 0
- **Professional Services**
  - $ 0
- **Other Charges**
  - $ 0

**TOTAL BY EXPENDITURE CATEGORY:**

- **$ 92,486,781**

**10-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE ADMINISTRATION OF CRIMINAL JUSTICE**

**EXPENDITURES:**

- **Administrative –**
  - Authorized Positions (25)
  - Expenditures | $ 39,704,959 | $ 41,431,013 |

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

- **State Program –**
  - Authorized Positions (17)
  - Expenditures | $ 13,186,539 | $ 13,861,027 |

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

**01-133 OFFICE OF ELDERLY AFFAIRS**

**EXPENDITURES:**

- **Administrative –**
  - Authorized Positions (63)
  - Expenditures | $ 7,992,597 | $ 7,848,305 |

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

- **Title III, Title V, Title VII and NSIP –**
  - Authorized Positions (2)
  - Expenditures | $ 30,056,453 | $ 31,445,864 |

**THE ADVOCATE**

*As it appears in the enrolled bill*
Parish Councils on Aging -
Expenditures $ 2,927,918 $ 2,927,918

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

Senior Centers -
Expenditures $ 6,329,631 $ 6,329,631

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

TOTAL EXPENDITURES $ 47,306,599 $ 48,551,718

BY EXPENDITURE CATEGORY:
Personal Services $ 5,652,640 $ 5,673,946
Operating Expenses $ 349,049 $ 349,049
Professional Services $ 2,240 $ 2,240
Other Charges $ 41,302,670 $ 42,526,483
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 47,306,599 $ 48,551,718

Payable out of the State General Fund (Direct) to the Parish Councils on Aging Program for the voluntary councils on aging $3,972,082

Notwithstanding the provisions of R.S. 46:1606, of the funds appropriated herein from State General Fund (Direct) to the Parish Councils on Aging Program from State General Fund (Direct), each parish council shall be allocated the greater of an amount equal to two dollars and fifty cents for each person sixty years or older who is a resident of the parish as shown in the latest official census estimate or $100,000.

Provided, however, notwithstanding the provisions of R.S. 46:1608, of the funds appropriated herein from State General Fund (Direct) to the Senior Centers Program, the funding amount distributed to each parish council on aging for senior centers shall be equal to the amount distributed in Fiscal Year 2018-2019.

01-254 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES: FY 19 EOB FY 20 REC
Office of Financial Institutions -
Authorized Positions 111 111
Expenditures $ 14,103,427 $ 14,968,731

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

TOTAL EXPENDITURES $ 14,103,427 $ 14,968,731

BY EXPENDITURE CATEGORY:
Personal Services $ 11,623,824 $ 12,200,108
Operating Expenses $ 12,500 $ 12,500
Professional Services $ 2,700,000 $ 2,700,000
Other Charges $ 2,257,165 $ 2,368,120
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 14,103,427 $ 14,968,731

SCHEDULE 03

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES: FY 19 EOB FY 20 REC
Administrative -
Authorized Positions 15 15
Expenditures $ 3,064,383 $ 3,458,389

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

Claims -
Authorized Positions 7 7
Expenditures $ 518,860 $ 518,860

Contact Assistance -
Authorized Positions 59 60
Expenditures $ 3,622,830 $ 3,744,111

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

State Approval Agency -
Authorized Positions 3 4
Expenditures $ 343,575 $ 452,202

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

State Veterans Cemetery -
Authorized Positions 24 29
Expenditures $ 2,255,356 $ 1,654,931

THE ADVOCATE
* As it appears in the enrolled bill CODING: Words in scored (House Bibs) and underscored and boldfaced (Senate Bibs) are additions.
**Program Description:** State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, and the Northeast Louisiana Veterans Cemetery in Monroe, Louisiana.

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(149)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$12,115,044</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $13,065,939

**MEANS OF FINANCE:**

- State General Fund (Direct): $5,592,418
- Federal Funds: $966,917
- Interagency Transfers: $227,508
- Fees & Self-generated Revenues: $620,310
- Professional Services: $577,528
- Operating Expenses: $2,334,483
- Other Charges: $36,098
- Personal Services: $8,873,578
- Acquisitions/ Major Repairs: $41,538

**TOTAL MEANS OF FINANCING:** $13,065,939

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**03-132 NORTHEAST LOUISIANA VETERANS HOME**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(149)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$12,115,044</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $12,115,044

**MEANS OF FINANCE:**

- State General Fund (Direct): $5,592,418
- Federal Funds: $966,917
- Interagency Transfers: $227,508
- Fees & Self-generated Revenues: $620,310
- Professional Services: $577,528
- Operating Expenses: $2,334,483
- Other Charges: $36,098
- Personal Services: $8,873,578
- Acquisitions/ Major Repairs: $41,538

**TOTAL MEANS OF FINANCING:** $12,115,044

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**03-133 SOUTHWEST LOUISIANA VETERANS HOME**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(132)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$9,668,658</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $9,668,658

**MEANS OF FINANCE:**

- State General Fund (Direct): $5,592,418
- Federal Funds: $966,917
- Interagency Transfers: $227,508
- Fees & Self-generated Revenues: $620,310
- Professional Services: $577,528
- Operating Expenses: $2,334,483
- Other Charges: $36,098
- Personal Services: $8,873,578
- Acquisitions/ Major Repairs: $41,538

**TOTAL MEANS OF FINANCING:** $9,668,658

---

**03-134 NORTHWEST LOUISIANA VETERANS HOME**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(150)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$12,317,670</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $12,317,670

**MEANS OF FINANCE:**

- State General Fund (Direct): $5,592,418
- Federal Funds: $966,917
- Interagency Transfers: $227,508
- Fees & Self-generated Revenues: $620,310
- Professional Services: $577,528
- Operating Expenses: $2,334,483
- Other Charges: $36,098
- Personal Services: $8,873,578
- Acquisitions/ Major Repairs: $41,538

**TOTAL MEANS OF FINANCING:** $12,317,670

---

**03-135 NORTHWEST LOUISIANA VETERANS HOME**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(150)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$13,065,939</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $13,065,939

**MEANS OF FINANCE:**

- State General Fund (Direct): $5,592,418
- Federal Funds: $966,917
- Interagency Transfers: $227,508
- Fees & Self-generated Revenues: $620,310
- Professional Services: $577,528
- Operating Expenses: $2,334,483
- Other Charges: $36,098
- Personal Services: $8,873,578
- Acquisitions/ Major Repairs: $41,538

**TOTAL MEANS OF FINANCING:** $13,065,939

---

**03-136 NORTHWEST LOUISIANA VETERANS HOME**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(150)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$13,065,939</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $13,065,939

**MEANS OF FINANCE:**

- State General Fund (Direct): $5,592,418
- Federal Funds: $966,917
- Interagency Transfers: $227,508
- Fees & Self-generated Revenues: $620,310
- Professional Services: $577,528
- Operating Expenses: $2,334,483
- Other Charges: $36,098
- Personal Services: $8,873,578
- Acquisitions/ Major Repairs: $41,538

**TOTAL MEANS OF FINANCING:** $13,065,939
04-138 SOUTHEAST LOUISIANA VETERANS HOME

Expenditures: FY 19 EOB FY 20 REC

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>(151)</th>
<th>(151)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$14,249,724</td>
<td>$13,178,463</td>
</tr>
</tbody>
</table>

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

TOTAL EXPENDITURES $14,249,724 $13,178,463

MEANS OF FINANCE:

Expenditures $23,767,183 $23,968,108

authorized and directed to adjust the means of financing for the Elections Program by reducing the appropriation out of the State General Fund (Direct) by $2,681,921.

Provided, however, that the commissioner of administration is hereby authorized and directed to adjust the means of financing for the Elections Program by reducing the appropriation out of the State General Fund (Direct) by $2,681,921.

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

Expenditures: FY 19 EOB FY 20 REC

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>(56)</th>
<th>(56)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$7,942,603</td>
<td>$7,640,742</td>
</tr>
</tbody>
</table>

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

Civil Law -

Authorized Positions (74) (74)

Expenditures $23,767,183 $23,968,108

Program Description: Provides legal services (opinions, counsel, and
Statutory Dedications:
State General Fund by:

MEANS OF FINANCE:
excess budget authority.
out of State General Fund by Interagency Transfers by $1,000,000 due to
adjust the means of financing for this agency by reducing the appropriation
The commissioner of administration is hereby authorized and directed to

TOTAL BY EXPENDITURE CATEGORY $71,957,217 $74,127,411

Authorized Positions
(129) (129)

Expenditures $15,306,839 $16,854,197

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

Risk Litigation -

Authorized Positions (172) (172)

Expenditures $18,358,948 $18,919,108

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

Gaming

Authorized Positions (51) (51)

Expenditures $6,581,644 $6,745,256

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

TOTAL EXPENDITURES $71,957,217 $74,127,411

MEANS OF FINANCE:
State General Fund (Direct) $17,520,068 $17,354,514
State General Fund by:

Interagency Transfers from current
and prior year transfers $23,500,587 $24,080,457

Fees & Self-generated Revenues from
current and prior year collections $6,816,714 $6,816,714
Statutory Dedications:

Department of Justice Debt
Collection Fund $2,492,347 $2,509,774
Department of Justice Legal
Support Fund $1,923,602 $2,900,000
Insurance Fraud Investigation Fund $740,065 $936,252
Louisiana Fund $2,613,000 $2,437,500
Medical Assistance Programs Fraud
Detection Fund $1,760,225 $1,904,918
Pari-mutuel Live Racing Facility
Gaming Control Fund $894,658 $894,658
Riverboat Gaming Enforcement Fund $2,138,833 $2,138,833
Sex Offender Registry Technology Fund $927,781 $948,489
Tobacco Control Special Fund $15,000 $15,000
Tobacco Settlement Enforcement Fund $400,000 $400,000
Video Poker Device Fund $3,177,296 $3,321,198
Federal Funds $7,075,021 $7,509,108
TOTAL MEANS OF FINANCING: $71,957,217 $74,127,411

PERSONAL SERVICES:

Authorized Positions $45,355,966 $48,475,050
Operating Expenses $4,226,554 $4,310,814
Professional Services $6,876,356 $5,947,359
Other Charges $12,703,476 $13,099,567
Acquisitions/Major Repairs $2,615,965 $994,621
TOTAL PERSONAL SERVICES $71,957,217 $72,827,411

The commissioner of administration is hereby authorized and directed to
adjust the means of financing for this agency by reducing the appropriation
out of State General Fund by Interagency Transfers by $1,000,000 due to
excess budget authority.

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:

TOTAL MEANS OF FINANCING: $71,957,217 $72,827,411

EXPENDITURES:
Payment to the Administrative Program for pay increases
for unclassified employees $232,096
TOTAL EXPENDITURES $232,096

MEANS OF FINANCE:
State General Fund by:

Statutory Dedications:

Department of Justice Legal Support Fund $322,758
Insurance Fraud Investigation Fund $46,188
Federal Funds $310,052
TOTAL MEANS OF FINANCING: $678,996
EXPENDITURES:
Payment to the Criminal Law and Medicaid
FRAUD PROGRAM FOR PAY INCREASES FOR UNCLASSIFIED
EMPLOYEES $678,996
TOTAL EXPENDITURES $678,996

MEANS OF FINANCE:
State General Fund by:

Statutory Dedications:

Payment to the Civil Law Program for pay increases
for unclassified employees $567,303
TOTAL EXPENDITURES $567,303

MEANS OF FINANCE:
State General Fund by:

Statutory Dedications:

Payment to the Criminal Law and Medicaid
FRAUD PROGRAM FOR PAY INCREASES FOR UNCLASSIFIED
EMPLOYEES $297,887
TOTAL EXPENDITURES $297,887

MEANS OF FINANCE:
State General Fund by:

Statutory Dedications:

Payment by Interagency Transfers to the Risk
Litigation Program for pay increases for
unclassified employees $871,947
TOTAL EXPENDITURES $871,947

MEANS OF FINANCE:
State General Fund by:

Statutory Dedications:

Payment by Interagency Transfers to the Risk
Litigation Program for pay increases for
unclassified employees $49,681
TOTAL EXPENDITURES $49,681

MEANS OF FINANCE:
State General Fund by:

Statutory Dedications:

Payment by Interagency Transfers to the Risk
Litigation Program for pay increases for
unclassified employees $171,774
TOTAL EXPENDITURES $171,774

MEANS OF FINANCE:
State General Fund by:

Statutory Dedications:

Payment by Interagency Transfers to the Risk
Litigation Program for pay increases for
unclassified employees $300,000
TOTAL EXPENDITURES $300,000

* As it appears in the enrolled bill

CODING: Words in *boldface* type are deletions from existing law; words underlined (House Bills) and underscored and boldfaced (Senate Bills) are additions.
Payable out of the State General Fund by Statutory Dedications out of the Department of Justice Debt Collection Fund to the Administrative Program, including three (3) additional authorized positions, in the event Senate Bill No. 182 of the 2019 Regular Session of the Legislature is enacted into law $ 374,000

Payable out of the State General Fund by Statutory Dedications out of the Department of Justice Legal Support Fund to the Civil Law Program for Complex Litigation Cases, including four (4) additional authorized positions $ 500,000

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES: FY 19 EOB FY 20 REC
Authorized Positions (7) (7)
Expenditures $ 1,456,777 $ 1,456,777

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

Grants Program - Authorized Charges Positions (8) (8)
Expenditures $ 5,755,420 $ 5,755,420

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

TOTAL EXPENDITURES $ 7,212,197 $ 7,212,197

MEANS OF FINANCE:
State General Fund (Direct) $ 1,041,842 $ 1,041,842
State General Fund by:
Interagency Transfers $ 672,296 $ 672,296
Fees and Self-generated Revenues $ 10,000 $ 10,000
Federal Funds $ 5,488,059 $ 5,488,059

TOTAL MEANS OF FINANCING $ 7,212,197 $ 7,212,197

BY EXPENDITURE CATEGORY:
Personal Services $ 1,005,179 $ 1,070,959
Operating Expenses $ 97,360 $ 67,071
Professional Services $ 7,404 $ 7,404
Other Charges $ 6,102,254 $ 6,107,894
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 7,212,197 $ 7,253,323

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES: FY 19 EOB FY 20 REC
Authorized Positions (33) (33)
Expenditures $ 3,899,776 $ 4,169,001

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

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

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

TOTAL BY EXPENDITURE CATEGORY $ 11,639,368 $ 11,730,895

DEPARTMENT OF THE TREASURY

04-147 STATE TREASURER

EXPENDITURES: FY 19 EOB FY 20 REC
Authorized Positions (24) (25)
Expenditures $ 5,149,747 $ 5,208,364

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

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

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

* As it appears in the enrolled bill

CODING: Words in boldface type are additions from existing law; words underlined (House Bills) and underscored and boldfaced (Senate Bills) are additions.
equal treatment in the application and enforcement of motor carrier laws.

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

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

TOTAL EXPENDITURES $ 9,722,536 $ 10,124,533

MEANS OF FINANCE:
State General Fund (Direct)
Statutory Deductions:
Motor Carrier Regulation Fund $ 275,000 $ 275,000
Utility and Carrier Inspection and Supervision Fund $ 9,199,103 $ 9,600,430
Telephonic Solicitation Relief Fund $ 248,433 $ 249,103
TOTAL MEANS OF FINANCING $ 9,722,536 $ 10,124,533

BY EXPENDITURE CATEGORY:
Personal Services $ 8,003,839 $ 8,258,235
Operating Expenses $ 516,520 $ 506,970
Professional Services $ 5,900 $ 5,000
Other Charges $ 1,113,016 $ 1,223,828
Acquisitions/Major Repairs $ 84,361 $ 130,500
TOTAL BY EXPENDITURE CATEGORY $ 9,722,536 $ 10,124,533

The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund by $401,997 due to excess budget authority.

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:

Management and Finance -
Authorized Positions (111) (110)
Expenditures $ 21,038,457 $ 19,829,406

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

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

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

Animal Health and Food Safety -
Authorized Positions (104) (104)
Expenditures $ 14,155,769 $ 14,268,504

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

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

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

Forestry -
Authorized Positions (167) (167)
Expenditures $ 15,523,432 $ 15,523,432

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

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

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

TOTAL EXPENDITURES $ 73,306,663 $ 73,839,452

MEANS OF FINANCE:
State General Fund (Direct)
State General Fund by:
Interagency Transfers $ 680,206 $ 678,592
Fees & Self-generated Revenues $ 8,404,409 $ 6,981,777
Statutory Dedications:
Agricultural Commodity Dealers & Warehouse Fund $ 2,577,455 $ 2,318,769
Boll Weevil Eradication Fund $ 100,000 $ 50,000
Feed and Fertilizer Fund $ 2,705,390 $ 3,266,992
Forest Protection Fund $ 806,606 $ 806,606
Forestry Productivity Fund $ 333,333 $ 333,333
Horticulture and Quarantine Fund $ 2,550,000 $ 2,550,000
Louisiana Agricultural Finance Authority Fund $ 11,802,482 $ 11,805,932
Pesticide Fund $ 5,400,000 $ 5,723,155
Petroleum Products Fund $ 4,852,219 $ 4,626,921
Seed Fund $ 807,008 $ 807,008
Structural Pest Control Commission Fund $ 1,738,655 $ 1,603,535
Sweet Potato Pests & Diseases Fund $ 200,000 $ 200,000
Weights & Measures Fund $ 2,228,776 $ 2,981,233
Federal Funds $ 10,099,973 $ 10,859,973

TOTAL MEANS OF FINANCING $ 73,306,663 $ 73,839,452

BY EXPENDITURE CATEGORY:
Personal Services $ 53,670,249 $ 55,152,738
Operating Expenses $ 9,917,509 $ 9,862,129
Professional Services $ 4,394,942 $ 4,394,942
Other Charges $ 7,207,832 $ 6,949,518
Acquisitions/Major Repairs $ 2,072,131 $ 2,266,206

TOTAL BY EXPENDITURE CATEGORY $ 73,306,663 $ 74,669,533

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Management and Finance Program by reducing the appropriation out of Federal Funds by $8,000 due to excess budget authority.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Agriculture and Environmental Sciences Program by reducing the appropriation out of Federal Funds by $350,000 due to excess budget authority.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Agro-Consumer Services Program by reducing the appropriation out of Federal Funds by $108,000 due to excess budget authority.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Forestry Program by reducing the appropriation out of Federal Funds by $503,761 due to excess budget authority.

Payable out of the State General Fund (Direct) $ 503,761

Payable out of the State General Fund (Direct) $ 80,000
The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Agricultural and Environmental Sciences Program by reducing the appropriation out of the Boll Weevil Eradication Fund by $50,000 in the event Senate Bill No. 40 of the 2019 Regular Session of the Legislature is enacted into law.

Payable out of the State General Fund by Statutory Deductions out of the Horticulture and Quarantine Fund to the Agricultural and Environmental Sciences Program for maintenance of the Boll Weevil Eradication Program in the event Senate Bill No. 40 of the 2019 Regular Session of the Legislature is enacted into law $ 50,000

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES: FY 19 EOB FY 20 REC
Administrative/Fiscal Program - Authorized Positions (65) (65)
Expenditures $ 12,316,928 $ 12,521,106

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

Market Compliance Program - Authorized Positions (157) (157)
Expenditures $ 19,561,277 $ 20,208,730

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

TOTAL EXPENDITURES $ 31,878,205 $ 32,829,836

MEANS OF FINANCE:
State General Fund by:
- Fees & Self-generated Revenues $ 29,342,908 $30,161,661
- Statutory Deductions:
  - Administrative Fund $ 963,929 $ 1,069,532
  - Auto Theft and Insurance Fraud Prevention Fund $ 227,000 $ 227,000
  - Insurance Fraud Investigation Fund $ 654,168 $ 654,168
  - Federal Funds $ 717,475 $ 717,475

TOTAL MEANS OF FINANCING $ 31,878,205 $ 32,829,836

BY EXPENDITURE CATEGORY:
- Personal Services $ 22,824,223 $ 23,823,774
- Operating Expenses $ 2,562,101 $ 2,562,101
- Professional Services $ 3,756,387 $ 3,756,387
- Other Charges $ 2,110,359 $ 2,062,439
- Acquisitions/Major Repairs $ 625,135 $ 625,135

TOTAL BY EXPENDITURE CATEGORY $ 31,878,205 $ 32,829,836

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES: AUTHORITY FORECAST
Louisiana Enterprise Zone Act R.S. 51:1781 Not in Effect
Sound Recording Investor Tax Credit R.S. 47:6023 $ 300,000
Urban Revitalization Tax Incentive Program R.S. 51:1801 Not in Effect
Technology Commercialization Credit and Jobs Program R.S. 51:2351 Not in Effect
Angel Investor Tax Credit Program R.S. 47:6020 $ 4,000,000
Other Charges $ 15,078,476 $ 11,667,681
Professional Services $ 3,756,387 $ 3,756,387
Operating Expenses $ 2,562,101 $ 2,562,101
Other Charges $ 2,110,359 $ 2,062,439
Acquisitions/Major Repairs $ 625,135 $ 625,135

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

MEANS OF FINANCE: State General Fund (Direct) $ 12,503,160 $ 12,503,160
- Fees & Self-generated Revenues from prior and current year collections $ 1,015,681 $ 0
- Statutory Deductions:
  - Louisiana Economic Development Fund $ 7,657,233 $ 5,677,710
  - Rapid Response Fund $ 454,309 $ 0

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

BY EXPENDITURE CATEGORY:
- Personal Services $ 5,042,157 $ 5,136,478
- Operating Expenses $ 778,751 $ 1,105,721
- Professional Services $ 730,999 $ 645,000
- Other Charges $ 13,078,476 $ 11,667,681
- Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 21,630,383 $ 18,154,880

Payable out of the State General Fund (Direct) to the Executive & Administration Program for operating expenses $ 113,403
Payable out of the State General Fund by Interagency Transfers from the Division of Administration Community Development Block Grant Program to the Office of the Secretary in order to fund FastStart $ 637,997

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES: FY 19 EOB FY 20 REC
Business Development Program - Authorized Positions (63) (64)
Expenditures $ 22,764,398 $ 20,998,428

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

Business Incentives Program - Authorized Positions (15) (15)
Expenditures $ 4,735,023 $ 3,555,612

Program Description: Administers the department’s business incentives products through the Louisiana Economic Development Corporation and the Board of...
TOTAL EXPENDITURES $ 27,499,421 $ 24,554,040

MEANS OF FINANCE:
State General Fund (Direct) $ 7,560,453 $ 7,560,453
State General Fund by:
Interagency Transfers $ 0 $ 125,000
Statutory Deductions: Marketing Fund $ 2,000,000 $ 2,000,000
Louisiana Economic Development Fund $ 7,588,640 $ 7,242,887
Louisiana Entertainment Development Fund $ 2,700,000 $ 2,700,000
Federal Funds $ 3,270,766 $ 1,833,416

TOTAL MEANS OF FINANCING $ 27,499,421 $ 24,554,040

BY EXPENDITURE CATEGORY:

Personal Services $ 8,755,115 $ 9,123,384
Operating Expenses $ 816,570 $ 816,570
Professional Services $ 5,547,763 $ 4,702,217
Other Charges $ 12,399,973 $ 11,050,048
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 27,499,421 $ 25,692,219

Payable out of the State General Fund (Direct) to the Business Development Program for the Coastal Technical Assistance Center, Procurement Technical Assistance Center, and operating expenses $ 457,818

Provided, however, that from the monies appropriated herein from State General Fund (Direct), the amount of $1,760,000 shall be allocated for the General Fund (Direct), the amount of $1,760,000 shall be allocated for the Louisiana Economic Development Fund to the Business Development Program for the Coastal Technical Assistance Center, Procurement Technical Assistance Center, and operating expenses. Provided, further, $400,000 shall be allocated for the Louisiana Economic Development Fund to the Business Development Program for the Coastal Technical Assistance Center, Procurement Technical Assistance Center, and operating expenses.

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:

AUTHORITY FORECAST
Atchafalaya Trace Heritage Area Development R.S. 25:1226 Unable to Anticipate
Cane River Heritage Tax Credit R.S. 47:6019 Unable to Anticipate
Tax Credit for Rehabilitation of Historic Sites R.S. 47:6019 150,000,000

TOTAL EXPENDITURES:
Incentive Expenditures $ 7,560,453 $ 7,560,453
State General Fund (Direct) $ 4,680,572 $ 4,913,814
Interagency Transfers $ 2,128,426 $ 2,239,409
Statutory Deductions: Marketing Fund $ 295,463 $ 292,763
Federal Funds $ 198,246 $ 198,246

TOTAL MEANS OF FINANCING $ 7,517,981 $ 7,844,318

Incentive Expenditures $ 7,517,981 $ 7,844,318
State General Fund (Direct) $ 3,587,917 $ 3,491,947
Federal Funds $ 198,246 $ 198,246
Seafood Promotion and Marketing Fund $ 295,463 $ 292,763
Marketing Fund $ 295,463 $ 292,763

TOTAL MEANS OF FINANCING $ 7,517,981 $ 7,844,318

Provided, however, that from the monies appropriated herein from State General Fund (Direct), the amount of $1,760,000 shall be allocated for the Coastal Technical Assistance Center, Procurement Technical Assistance Center, and operating expenses. Provided, further, $400,000 of these funds shall be evenly distributed among the regional economic development organizations.

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:
Library Services - Authorized Positions $ 7,748,303 $ 7,827,423
Expenditures $ 7,748,303 $ 7,827,423

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

TOTAL EXPENDITURES $ 7,748,303 $ 7,827,423

State General Fund (Direct) $ 3,587,917 $ 3,491,947
Interagency Transfers $ 646,346 $ 821,436
Statutory Deductions: Marketing Fund $ 90,000 $ 90,000
Federal Funds $ 3,424,040 $ 3,424,040

TOTAL MEANS OF FINANCING $ 7,748,303 $ 7,827,423

Personal Services $ 4,606,949 $ 4,977,461
Professional Services $ 92,363 $ 92,363
Other Charges $ 2,346,258 $ 2,304,783
Acquisitions/Major Repairs $ 2,700 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 7,748,303 $ 7,844,318

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Library Services Program by reducing the appropriation out of the State General Fund by Interagency Transfers by $500,000 due to excess budget authority.

Payable out of the State General Fund (Direct) to the Management and Finance Program for operating expenses $ 250,000

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:
Museum $ 815,117 $ 805,615
Expenditures $ 815,117 $ 805,615

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

TOTAL EXPENDITURES $ 7,748,303 $ 7,827,423

State General Fund (Direct) $ 3,587,917 $ 3,491,947
Federal Funds $ 3,424,040 $ 3,424,040
Seafood Promotion and Marketing Fund $ 90,000 $ 90,000
Marketing Fund $ 90,000 $ 90,000

TOTAL MEANS OF FINANCING $ 7,748,303 $ 7,827,423

Personal Services $ 4,200,112 $ 4,253,315
Operating Expenses $ 376,717 $ 376,717
Professional Services $ 6,597 $ 6,597
Other Charges $ 3,190,799 $ 3,190,799
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 7,748,303 $ 7,844,318

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Library Services Program by reducing the appropriation out of Federal Funds by $500,000 due to excess budget authority.

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:
Museum $ 815,117 $ 805,615
Expenditures $ 815,117 $ 805,615

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

TOTAL EXPENDITURES $ 7,748,303 $ 7,827,423

State General Fund (Direct) $ 3,587,917 $ 3,491,947
Federal Funds $ 3,424,040 $ 3,424,040
Seafood Promotion and Marketing Fund $ 90,000 $ 90,000
Marketing Fund $ 90,000 $ 90,000

TOTAL MEANS OF FINANCING $ 7,748,303 $ 7,827,423

Personal Services $ 4,200,112 $ 4,253,315
Operating Expenses $ 376,717 $ 376,717
Professional Services $ 6,597 $ 6,597
Other Charges $ 3,190,799 $ 3,190,799
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 7,748,303 $ 7,844,318

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Library Services Program by reducing the appropriation out of Federal Funds by $500,000 due to excess budget authority.
### OFFICE OF STATE PARKS

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

**Expenditures:**

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<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
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<tr>
<td>Exp $32,450,190</td>
<td>$39,601,312</td>
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**Means of Finance:**

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<th>State General Fund (Direct)</th>
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<th>$2,016,987</th>
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<tr>
<td>Interagency Transfers</td>
<td>$2,501,591</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$695,000</td>
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<td>Statutory Dedication:</td>
<td>$122,385</td>
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<tr>
<td>Federal Funds</td>
<td>$2,089,456</td>
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**TOTAL EXPENDITURES:** $7,319,439 $7,419,862

**Expenditures:**

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<td>Fees &amp; Self-generated Revenues</td>
<td>$695,000</td>
<td>$692,604</td>
</tr>
<tr>
<td>Statutory Dedication:</td>
<td>$122,385</td>
<td>$119,944</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$2,089,456</td>
<td>$2,089,456</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES:** $7,319,439 $7,419,862

### OFFICE OF TOURISM

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

**Expenditures:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Exp $1,728,998</td>
<td>$1,812,427</td>
</tr>
</tbody>
</table>

**Means of Finance:**

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>$2,089,456</th>
<th>$2,089,456</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Transfers</td>
<td>$2,501,591</td>
<td>$2,501,591</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$695,000</td>
<td>$692,604</td>
</tr>
<tr>
<td>Statutory Dedication:</td>
<td>$122,385</td>
<td>$119,944</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES:** $7,319,439 $7,419,862

### OFFICE OF CULTURAL DEVELOPMENT

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

**Expenditures:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Exp $3,492,036</td>
<td>$3,654,764</td>
</tr>
</tbody>
</table>

**Means of Finance:**

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>$2,089,456</th>
<th>$2,089,456</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Transfers</td>
<td>$2,501,591</td>
<td>$2,501,591</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$695,000</td>
<td>$692,604</td>
</tr>
<tr>
<td>Statutory Dedication:</td>
<td>$122,385</td>
<td>$119,944</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES:** $7,319,439 $7,419,862

**Expenditures:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Exp $3,492,036</td>
<td>$3,654,764</td>
</tr>
</tbody>
</table>

**Means of Finance:**

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>$2,089,456</th>
<th>$2,089,456</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Transfers</td>
<td>$2,501,591</td>
<td>$2,501,591</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$695,000</td>
<td>$692,604</td>
</tr>
<tr>
<td>Statutory Dedication:</td>
<td>$122,385</td>
<td>$119,944</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES:** $7,319,439 $7,419,862
located along major highways entering the state and in two of Louisiana's largest
cities, is to provide a safe, friendly environment in which to welcome visitors,
provide them information about area attractions, and to encourage them to spend
more time in the state.

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MEANS OF FINANCE:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 900,000</td>
<td>$ 0</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 43,216</td>
<td>$ 43,216</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 26,292,550</td>
<td>$ 28,063,357</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$ 447,660</td>
<td>$ 447,660</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$ 27,683,426</strong></td>
<td><strong>$ 28,554,233</strong></td>
</tr>
</tbody>
</table>

The commissioner of administration is hereby authorized and directed to
adjust the means of financing for the Office of Management and Finance by reducing
the appropriation out of the State General Fund by $500,000 due to excess budget authority.

**TOTAL EXPENDITURE CATEGORY**

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 4,569,967</td>
<td>$ 4,870,248</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 5,273,351</td>
<td>$ 5,175,439</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 9,169,654</td>
<td>$ 10,779,654</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 8,449,419</td>
<td>$ 7,600,492</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 221,235</td>
<td>$ 128,400</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$ 27,683,426</strong></td>
<td><strong>$ 28,554,233</strong></td>
</tr>
</tbody>
</table>

Provided, however, that the funding appropriated above from Fees & Self-generated Revenues, includes the following: $946,112 for Essence Festival.

**SCHEDULE 07**

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

**07-273 ADMINISTRATION**

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary - Authorized Positions</td>
<td>(69)</td>
<td>(69)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 10,448,142</td>
<td>$ 10,578,986</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(127)</td>
<td>(127)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 40,389,830</td>
<td>$ 41,903,030</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(552)</td>
<td>(552)</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(3,412)</td>
<td>(3,412)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 430,132,161</td>
<td>$ 427,970,107</td>
</tr>
</tbody>
</table>

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

<table>
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<tr>
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<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(12)</td>
<td>(12)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 2,353,911</td>
<td>$ 2,344,112</td>
</tr>
</tbody>
</table>

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

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

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<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(76)</td>
<td>(76)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 54,762,620</td>
<td>$ 52,350,938</td>
</tr>
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<td>(127)</td>
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</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(12)</td>
<td>(12)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 2,353,911</td>
<td>$ 2,344,112</td>
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</table>

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

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<tbody>
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</tr>
<tr>
<td>Expenditures</td>
<td>$ 2,353,911</td>
<td>$ 2,344,112</td>
</tr>
</tbody>
</table>
Provided, however, that of the funds appropriated from State General Fund by Statutory Deductions out of the Transportation Trust Fund-Regular to the Operations Program in this agency, $300,000 shall be allocated for services pursuant to R.S. 48:1161.2.  

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Engineering Program by reducing the appropriation out of the State General Fund by Interagency Transfers by $300,000, State General Fund by Statutory Deductions out of the Transportation Trust Fund - Federal Receipts by $750,000, and the appropriation out of Federal Funds by $750,000 due to excess budget authority.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Office of Planning Program by reducing the appropriation out of the State General Fund by Interagency Transfers by $850,000, State General Fund by Fees & Self-generated Revenues by $1,500,000, State General Fund by Statutory Deductions out of the Transportation Trust Fund - Federal Receipts by $1,000,000, and the appropriation out of Federal Funds by $750,000 due to excess budget authority.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Program by reducing the appropriation out of the State General Fund by Interagency Transfers by $300,000, State General Fund by Statutory Deductions out of the Transportation Trust Fund - Federal Receipts by $750,000, and the appropriation out of Federal Funds by $750,000 due to excess budget authority.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Program by reducing the appropriation out of the State General Fund by Interagency Transfers by $850,000, State General Fund by Statutory Deductions out of the Transportation Trust Fund - Federal Receipts by $50,000, out of the Crescent City Transition Fund by $700,000, and the appropriation out of Federal Funds by $1,500,000 due to excess budget authority.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Program by reducing the appropriation out of the State General Fund by Interagency Transfers by $300,000, State General Fund by Statutory Deductions out of the Transportation Trust Fund - Federal Receipts by $750,000, and the appropriation out of Federal Funds by $750,000 due to excess budget authority.

Provided, however, that the department shall submit a monthly status report to the Commissioner of Administration and the Joint Legislative Committee on the Budget, which format shall be determined by the Division of Administration. Provided, further, that this report shall be submitted via letter and shall include, but is not limited to, unanticipated changes in budgeted revenues, projections of offender population and expenditures associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

Provided, however, that the commissioner of administration is hereby authorized and directed to adjust the means of financing contained in the Schedule for Correction Services by reducing the appropriation out of the State General Fund (Direct) by $807,405.

**SCHEDULE 08 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS CORRECTIONS SERVICES**

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Expenditures</th>
<th>Authorized Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</td>
<td>$16,823,605</td>
<td>(111)</td>
</tr>
</tbody>
</table>

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Expenditures</th>
<th>Authorized Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provides department wide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (CORes), and Project Clean Up.</td>
<td>$3,735,948</td>
<td>(32)</td>
</tr>
</tbody>
</table>

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Office of the Secretary - Authorized Positions</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$3,735,948</td>
<td>$3,735,948</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Office of Management and Finance - Authorized Positions</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$56,740,887</td>
<td>$55,256,099</td>
</tr>
</tbody>
</table>

**Account Description:** Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of training, procurement and contractual review, and human resource programs of the department. Ensures that the department’s resources are accounted for in accordance with applicable laws and regulations.

**Personnel Services:** 

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Expenditures</th>
<th>Authorized Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,815 offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</td>
<td>$47,634,314</td>
<td>(111)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Office of the Secretary - Authorized Positions</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$43,418,790</td>
<td>$41,220,937</td>
</tr>
</tbody>
</table>

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

Auxiliary Account – Rodeo -
Authorized Positions (0) (0)
Expenditures $ 4,800,000 $ 4,800,000

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

TOTAL EXPENDITURES $ 147,439,036 $ 148,034,204

MEANS OF FINANCE:
State General Fund (Direct) $ 134,589,840 $ 134,589,840
Interagency Transfers $ 172,500 $ 172,500
Fees & Self-generated Revenues $ 12,676,696 $ 13,271,864

TOTAL MEANS OF FINANCING $ 147,439,036 $ 148,034,204

BY EXPENDITURE CATEGORY:

Personal Services $ 101,609,618 $ 106,716,636
Operating Expenses $ 21,584,273 $ 21,382,819
Professional Services $ 3,857,199 $ 3,857,199
Other Charges $ 20,387,946 $ 21,806,074
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 147,439,036 $ 152,762,728

EXPENDITURES:
Administration Program for operating expenses $ 1,706,509
Incarceration Program for operating expenses $ 2,821,806

TOTAL EXPENDITURES $ 4,528,315

MEANS OF FINANCE:
State General Fund (Direct) $ 4,528,315

TOTAL MEANS OF FINANCING $ 4,528,315

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

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

Incarceration -
Authorized Positions (255) (255)
Expenditures $ 20,121,703 $ 20,041,723

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

TOTAL EXPENDITURES $ 1,749,357

MEANS OF PROFITABLE:
State General Fund (Direct) $ 1,749,357

TOTAL MEANS OF PROFITABLE $ 1,749,357

08-405 RAYMOND LABORDE CORRECTIONAL CENTER

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

Incarceration -
Authorized Positions (4) (4)
Expenditures $ 1,449,860 $ 1,481,825

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

TOTAL EXPENDITURES $ 23,939,537

MEANS OF PROFITABLE:
State General Fund (Direct) $ 23,939,537

TOTAL MEANS OF PROFITABLE $ 23,939,537

BY EXPENDITURE CATEGORY:

Personal Services $ 18,936,669 $ 20,677,492
Operating Expenses $ 1,969,301 $ 1,795,207
Professional Services $ 300,579 $ 300,579
Other Charges $ 2,732,988 $ 3,090,922
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 23,939,537 $ 25,864,200

EXPENDITURES:
Administration Program for operating expenses $ 357,384
Incarceration Program for operating expenses $ 2,367,974

TOTAL EXPENDITURES $ 1,570,562
### 08-407 WINN CORRECTIONAL CENTER

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>Account Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Authorized Positions</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$244,454</td>
<td>$244,454</td>
</tr>
</tbody>
</table>

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

- Purchase of Correctional Services - Authorized Positions | (0) | (0) |
- Expenditures | $12,764,050 | $12,745,028 |

#### TOTAL EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,008,504</td>
<td>$12,989,498</td>
</tr>
</tbody>
</table>

#### MEANS OF FINANCE:

| State General Fund (Direct) | $12,832,721 | $12,813,699 |
| State General Fund by: |
| Interagency Transfers | $51,001 | $51,001 |
| Fees and Self-generated Revenues | $124,782 | $124,782 |

#### TOTAL MEANS OF FINANCING:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,008,504</td>
<td>$12,989,498</td>
</tr>
</tbody>
</table>

#### BY EXPENDITURE CATEGORY:

- Personal Services: $0 | $0
- Operating Expenses: $129,247 | $129,247
- Professional Services: $0 | $0
- Other Charges: $12,745,028 | $12,745,028
- Acquisitions/Major Repairs: $0 | $0

#### TOTAL BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,008,504</td>
<td>$12,989,498</td>
</tr>
</tbody>
</table>

Payable out of the State General Fund (Direct) to the Administration Program for operating expenses: $114,472.

### 08-409 DIXON CORRECTIONAL INSTITUTE

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>Account Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Authorized Positions</td>
<td>(12)</td>
<td>(12)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$3,942,296</td>
<td>$3,942,296</td>
</tr>
</tbody>
</table>

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

- Incarceration - Authorized Positions | (447) | (447) |
- Expenditures | $0 | $0

#### TOTAL BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,008,504</td>
<td>$13,008,504</td>
</tr>
</tbody>
</table>

Payable out of the State General Fund (Direct) to the Administration Program for operating expenses: $54,686.

### 08-408 ALLEN CORRECTIONAL CENTER

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>Account Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Authorized Positions</td>
<td>(7)</td>
<td>(7)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$2,838,729</td>
<td>$2,838,729</td>
</tr>
</tbody>
</table>

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

- Incarceration - Authorized Positions | (154) | (154) |
- Expenditures | $11,600,884 | $11,144,599 |

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

- Auxiliary Account - Authorized Positions | (3) | (3) |
- Expenditures | $960,000 | $976,718 |

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

#### TOTAL EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$15,399,613</td>
<td>$15,230,046</td>
</tr>
</tbody>
</table>

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

Incarceration -
Authorized Positions (314)
Expenditures $23,408,003 $23,302,340

Program Description: Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,875 offenders of various custody levels; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

Auxiliary Account -
Authorized Positions (4)
Expenditures $1,563,600 $1,581,650

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

TOTAL EXPENDITURES $28,031,177 $27,943,749

MEANS OF FINANCE:
State General Fund (Direct) $25,783,185 $25,783,185
State General Fund by:
Interagency Transfers $ 86,191 $ 77,293
Fees & Self-generated Revenues $ 2,161,801 $ 2,083,281

TOTAL MEANS OF FINANCING $28,031,177 $27,943,749

BY EXPENDITURE CATEGORY:

Personal Services $21,726,589 $23,277,893
Operating Expenses $3,326,283 $3,129,528
Professional Services $203,238 $203,238
Other Charges $2,875,067 $2,985,525
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $28,031,177 $29,596,184

08-415 ADULT PROBATION AND PAROLE

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

Field Services -
Authorized Positions (733)
Expenditures $67,578,449 $67,578,449

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

TOTAL EXPENDITURES $73,498,531 $73,498,531

MEANS OF FINANCE:
State General Fund (Direct) $53,254,426 $53,254,426
State General Fund by:
Fees & Self-generated Revenues from prior and current year collections $ 19,230,105 $ 19,230,105
Statutory Dedications: Adult Probation & Parole Officer Retirement Fund $ 960,000 $ 960,000
Sex Offender Registry Technology Fund $ 54,000 $ 54,000

TOTAL MEANS OF FINANCING $73,498,531 $73,498,531

08-414 DAVID WADE CORRECTIONAL CENTER

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

Expenditures $3,059,574 $3,059,574

TOTAL MEANS OF FINANCING $1,219,891 $1,219,891

08-413 ELAYN HUNT CORRECTIONAL CENTER

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

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

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

TOTAL EXPENDITURES $63,656,238 $63,831,647

MEANS OF FINANCE:
State General Fund (Direct) $60,864,994 $60,864,994
State General Fund by:
Interagency Transfers $ 237,613 $ 249,048
Fees & Self-generated Revenues $ 2,553,631 $ 2,723,805

TOTAL MEANS OF FINANCING $63,656,238 $63,831,647

BY EXPENDITURE CATEGORY:

Personal Services $48,431,575 $47,691,227
Operating Expenses $11,607,420 $11,111,136
Professional Services $ 381,761 $ 381,761
Other Charges $ 6,235,462 $ 6,869,479
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $63,656,238 $66,053,603

EXPENDITURES:
Administration Program for operating expenses $ 664,717
Incarceration Program for operating expenses $ 1,169,694

TOTAL EXPENDITURES $1,834,411

MEANS OF FINANCE:
State General Fund (Direct) $1,834,411

TOTAL MEANS OF FINANCING $1,834,411

THE ADVOCATE PAGE 20

* As it appears in the enrolled bill CODING: Words in ** are deletions from existing law; words underlined (House Bills) and underscored and boldfaced (Senate Bills) are additions.
<table>
<thead>
<tr>
<th>OFFICE OF MANAGEMENT AND FINANCE</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration and Support Program for operating expenses</td>
<td>$206,101</td>
<td>$162,149</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>$1,833,250</td>
<td>$1,833,250</td>
</tr>
<tr>
<td><strong>MEANS OF FINANCE:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$1,833,250</td>
<td>$1,833,250</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$1,833,250</td>
<td>$1,833,250</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Incarceration -</strong></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(285)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$21,114,257</td>
</tr>
</tbody>
</table>

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

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

**Program Description:** Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations and maintenance; issues Concealed Handgun permits; provides security for elected officials; provides security for the Capitol Complex and state-owned facilities across the state; conducts background investigations on new and current employees through its Internal Affairs Section; promotes interoperability and coordination for multi-jurisdictional investigations; investigates police shootings, relating to criminal activity; serves as a repository for information and point of reference for state, federal and local law enforcement agencies; investigates police shootings, relating to criminal activity; serves as a repository for information and point of reference for state, federal and local law enforcement agencies; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.

**Program Description:** Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of contact for all state, federal and local law enforcement agencies; investigates police shootings, relating to criminal activity; serves as a repository for information and point of contact for all state, federal and local law enforcement agencies; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.

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

**08-419 OFFICE OF STATE POLICE**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Traffic Enforcement Program -</strong></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(986)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$150,944,769</td>
</tr>
</tbody>
</table>

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

**Program Description:** Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations and maintenance; issues Concealed Handgun permits; provides security for elected officials; provides security for the Capitol Complex and state-owned facilities across the state; conducts background investigations on new and current employees through its Internal Affairs Section; promotes interoperability and coordination for multi-jurisdictional investigations; investigates police shootings, relating to criminal activity; serves as a repository for information and point of contact for all state, federal and local law enforcement agencies; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.

**Program Description:** Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of contact for all state, federal and local law enforcement agencies; investigates police shootings, relating to criminal activity; serves as a repository for information and point of contact for all state, federal and local law enforcement agencies; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.

**Program Description:** Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations and maintenance; issues Concealed Handgun permits; provides security for elected officials; provides security for the Capitol Complex and state-owned facilities across the state; conducts background investigations on new and current employees through its Internal Affairs Section; promotes interoperability and coordination for multi-jurisdictional investigations; investigates police shootings, relating to criminal activity; serves as a repository for information and point of contact for all state, federal and local law enforcement agencies; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.
### Gaming Enforcement Program -

**Authorized Positions**: (193) (193)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$324,252,385</td>
<td>$329,925,616</td>
</tr>
</tbody>
</table>

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

### State General Fund by:

- **Interagency Transfers**: $26,962,242
- **Fees & Self-generated Revenues**: $138,206,324

**Statutory Dedications**:
- **Public Safety DWT Testing, Maintenance and Training Fund**: $440,825
- **Louisiana Towing and Storage Fund**: $330,000
- **Riverboat Gaming Enforcement Fund**: $61,333,966
- **Video Draw Poker Device Fund**: $5,287,174
- **Concealed Handgun Permit Fund**: $4,086,138
- **Insurance Fraud Investigation Fund**: $4,409,997
- **Hazardous Materials Emergency Response Fund**: $106,453
- **Explosives Trust Fund**: $251,182
- **Criminal Identification and Information Fund**: $7,708,858
- **Pari-mutuel Live Racing Facility Gaming Control Fund**: $1,982,084
- **Tobacco Tax Health Care Fund**: $4,747,265
- **Louisiana State Police Salary Fund**: $15,600,000
- **Department of Public Safety Peace Officers Fund**: $268,646
- **Sex Offender Registry Technology Fund**: $25,000
- **Unified Carrier Registration Agreement Fund**: $1,788,049
- **Motorcycle Safety, Awareness, and Operator Training Program Fund**: $292,077
- **Oil Spill Contingency Fund**: $7,519,613
- **Underground Damsages Prevention Fund**: $50,609
- **Insurance Verification System Fund**: $30,622,477
- **Right to Know Fund**: $26,069
- **Natural Resource Restoration Trust Fund**: $1,292,077
- **Driver's License Escrow Fund**: $0
- **Federal Funds**: $10,975,911

**TOTAL MEANS OF FINANCING**: $324,252,385

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

### Fire Prevention Program -

**Authorized Positions** (193) (193)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$324,252,385</td>
<td>$329,925,616</td>
</tr>
</tbody>
</table>

**Program Description**: Performs fire and safety inspections of all facilities requiring state or federal licenses, certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers, inspectors, boilers, and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks.

### Motor Vehicles -

**Authorized Positions** (504) (504)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$58,735,181</td>
<td>$63,879,851</td>
</tr>
</tbody>
</table>

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

### State General Fund by:

- **Interagency Transfers**: $26,962,242
- **Fees & Self-generated Revenues**: $45,726,148

**Statutory Dedications**:
- **Motor Vehicles Customer Service and Technology Fund**: $9,409,105
- **Unified Carrier Registration Agreement Fund**: $1,788,049
- **Insurance Verification System Fund**: $1,213,171
- **Handling Fee Escrow Fund**: $6,317,524
- **Federal Funds**: $1,890,750

**TOTAL MEANS OF FINANCING**: $58,735,181

Payable out of the State General Fund (Direct) to the Legacy Donor Foundation for organ donation awareness $100,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the Licensing Program including thirty-five (35) authorized positions in order to reduce wait times at Motor Vehicle offices $2,000,000

## 08-422 OFFICE OF STATE FIRE MARSHAL

### EXPENDITURES -

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenses</td>
<td>$24,898,542</td>
<td>$24,804,677</td>
</tr>
</tbody>
</table>

**Program Description**: Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boilers and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or remodeled buildings to ensure compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

**MEANS OF FINANCE**:
- **Fees & Self-generated Revenues**: $45,726,148
- **State General Fund (Direct)**: $15,600,000
- **Federal Funds**: $7,519,613

**TOTAL MEANS OF FINANCING**: $58,735,181

Payable out of the State General Fund by Fees and Self-generated Revenues to the Licensing Program including thirty-five (35) authorized positions in order to reduce wait times at Motor Vehicle offices $2,000,000

### 08-429 OFFICE OF MOTOR VEHICLES

**Authorized Positions** (504) (504)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenses</td>
<td>$58,735,181</td>
<td>$63,879,851</td>
</tr>
</tbody>
</table>

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

### State General Fund by:

- **Interagency Transfers**: $26,962,242
- **Fees & Self-generated Revenues**: $45,726,148

**Statutory Dedications**:
- **Motor Vehicles Customer Service and Technology Fund**: $9,409,105
- **Unified Carrier Registration Agreement Fund**: $1,788,049
- **Insurance Verification System Fund**: $1,213,171
- **Handling Fee Escrow Fund**: $6,317,524
- **Federal Funds**: $1,890,750

**TOTAL MEANS OF FINANCING**: $58,735,181

Payable out of the State General Fund (Direct) to the Legacy Donor Foundation for organ donation awareness $100,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the Licensing Program including thirty-five (35) authorized positions in order to reduce wait times at Motor Vehicle offices $2,000,000

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* As it appears in the enrolled bill * CODING: Words in *strikethrough* type are deletions from existing law; words under *scored* (House Bills) and *underlined* and *boldfaced* (Senate Bills) are additions.
### 08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

**EXPENDITURES:**

- **Administrative Program - Authorized Positions:**
  - FY 19 EOB: (15)
  - FY 20 REC: (15)
- **Expenses:** $38,222,404 $39,904,213

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

**BY EXPENDITURE CATEGORY:**

- **Personal Services:** $1,772,561 $1,668,127
- **Operating Expenses:** $223,188 $223,188
- **Professional Services:** $5,677,050 $5,677,050
- **Acquisitions/Major Repairs:** $0 $0

**TOTAL EXPENDITURES:** $38,222,404 $39,904,213

**MEANS OF FINANCE:**
- **State General Fund by:**
  - Interagency Transfers $2,653,350 $2,653,350
  - Fees & Self-generated Revenues $503,131 $503,131
  - Federal Funds $35,063,923 $32,747,732

**TOTAL MEANS OF FINANCING:** $38,222,404 $39,904,213

### 08-424 LIQUEFIED PETROLEUM GAS COMMISSION

**EXPENDITURES:**

- **Administrative Program - Authorized Positions:**
  - FY 19 EOB: (12)
  - FY 20 REC: (12)
- **Expenses:** $1,536,017 $1,587,979

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

**TOTAL EXPENDITURES:** $1,536,017 $1,587,979

**MEANS OF FINANCE:**
- **State General Fund:**
  - Local Government Fund $503,131 $503,131

**TOTAL MEANS OF FINANCING:** $1,536,017 $1,587,979

### 08-403 OFFICE OF JUVENILE JUSTICE

**EXPENDITURES:**

- **Administration - Authorized Positions:**
  - FY 19 EOB: (15)
  - FY 20 REC: (15)
- **Expenses:** $15,664,512 $15,664,512

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

**TOTAL EXPENDITURES:** $15,664,512 $15,664,512

**MEANS OF FINANCE:**
- **State General Fund:**
  - Local Government Fund $1,054,147 $1,196,657

**TOTAL MEANS OF FINANCING:** $15,664,512 $15,664,512

---

**THE ADVOCATE**

* As it appears in the enrolled bill

CODING: Words in **bold** type are deletions from existing law; words underlined (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.
Central/Southwest Region -
Authorized Positions   (231)  (225)
Expenditures   $ 19,401,360 $ 19,401,360

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

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

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

Contract Services -
Authorized Positions   (0)  (0)
Expenditures   $ 27,401,704 $ 27,401,704

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

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

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

TOTAL EXPENDITURES $ 125,462,265 $ 125,522,430

MEANS OF FINANCE:
State General Fund (Direct)  $ 111,686,001  $ 109,261,686
State General Fund by: Interagency Transfers  $ 11,959,959  $ 14,444,439
Fees & Self-generated Revenues  $ 775,487  $ 775,487
Statutory Dedications: Youthful Offender Management Fund  $ 149,022  $ 149,022
Federal Funds  $ 891,796  $ 891,796

TOTAL MEANS OF FINANCING $ 125,462,265 $ 125,522,430

BY EXPENDITURE CATEGORY:
Personal Services  $ 66,576,596  $ 69,705,346
Operating Expenses  $ 5,339,619  $ 5,808,940
Professional Services  $ 312,262  $ 384,262
Other Charges  $ 51,038,607  $ 62,433,157
Acquisitions/Major Repairs  $ 2,195,181  $ 500,000

TOTAL BY EXPENDITURE CATEGORY $ 125,462,265 $ 138,831,705

Payable out of the State General Fund (Direct) for personal services and operating expenses of Acadia Center for Youth, Community-Based Supervision Services, and Raise the Age  $ 12,793,866

Provided, however, that the amount appropriated above in State General Fund (Direct) shall be allocated as follows:
Administration Program  $ 527,329
North Region Program  $ 142,967
Central Southwest Region Program  $ 2,896,718
Southeast Region Program  $ 2,326,852
Contract Services Program  $ 6,900,000

Payable out of the State General Fund by Interagency Transfers to the Office of Juvenile Justice for an additional $200 pay raise for eligible certificated personnel and a $100 pay raise for non-certificated personnel, and the associated employer retirement contribution, in the same manner as provided for in the Minimum Foundation Program  $ 12,033

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

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

Notwithstanding any provision of law to the contrary, the department shall purchase medical services for consumers in the most cost effective manner. The secretary is directed to utilize various cost containment measures to ensure adequate revenue to meet the level of expenditures anticipated in this Schedule. However, any expenditures will not be less than the level of expenditures maintained in Fiscal Year 2018-2019 but not limited to precertification, preadmission screening, diversion, fraud control, utilization review and management, prior authorization, service limitations, drug therapy management, disease management, cost sharing, and other measures as permitted under federal law.

Beginning on October 1, 2019, and monthly thereafter, the department shall submit a report detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review. The first report shall include a detailed itemization of the actual means of financing and expenditures for Medical Vendor Payments in Fiscal Year 2018-2019 and the initial allocation of payments for Fiscal Year 2019-2020 to provider groups, state agencies, and managed care programs within each of the four programs: Payments to Private Providers; Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated Care Costs. The first report shall also include, for both the prior and current fiscal year, an itemization of supplemental payments and uncompensated care costs payments to the public and private partnership hospitals. The second report, and each subsequent report thereafter, shall itemize the projected expenditures in Fiscal Year 2019-2020 for each of the four programs and payments to the public private partnership hospital as presented in the first report of the fiscal year. Also, the reports shall include a section specifying the total amount of pharmacy rebates received year-to-date and the total amount projected to be received by the end of the fiscal year. Further, the department shall include a section in each report detailing the anticipated levels of revenue collections in Medical Vendor Payments by source and, in the event a deficit is projected, any other sources of revenue that may be available or adjustments in expenditures that could be implemented within the department to aid in alleviating the projected deficit. Finally, the department may vary the forecasting methodologies utilized to produce the reports as necessary to ensure the submission of the most accurate projections of revenues and expenditures as practical.

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

Notwithstanding any law to the contrary and specifically R.S. 39:62(E), for Fiscal Year 2019-2020 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2018-2019 may be carried forward and expended in Fiscal Year 2019-2020 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2019-2020. The department shall present a report on these funds to the Joint Legislative Committee on the Budget no later than October 15, 2019. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

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

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

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

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

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

Upon approval by the Centers for Medicare and Medicaid Services of the request for waivers of the provisions of section 1903(w)(2)(B) and (C) of the Social Security Act required to be submitted by the Department pursuant to House Concurrent Resolution 6 of the 2018 Regular Session, no licensed facility which is prohibited from participating in the Medicaid Program set forth in 42 U.S.C. 1396, shall be assessed or levied any fee for the hospital stabilization authorized in Article VII, Section 10.13 of the Constitution of Louisiana. Until such approval is obtained the department shall continue to operate under the current waiver approved by the Centers for Medicare and Medicaid Services effective on January 1, 2017.

### 09-300 JEFFERSON PARISH HUMANS SERVICES AUTHORITY

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jefferson Parish Human Services Authority</td>
<td></td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(176)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$20,161,234</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$2,347,630</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$17,813,604</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $20,161,234 $20,328,259

**MEANS OF FINANCING:**

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$16,799,920</td>
<td>$16,799,073</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$7,755,719</td>
<td>$7,817,123</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$3,553,108</td>
<td>$3,553,108</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCE:** $28,108,747 $28,169,304

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$827,574</td>
<td>$827,574</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$795,314</td>
<td>$795,314</td>
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<tr>
<td>Other Charges</td>
<td>$13,473,173</td>
<td>$13,473,173</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>$20,798</td>
<td>$20,798</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:** $28,108,747 $28,169,304

### 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Area Human Services District</td>
<td></td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(220)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$28,108,747</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$1,000,000</td>
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<tr>
<td>Other Charges</td>
<td>$27,239,173</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$324,000</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $28,108,747 $28,169,304

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$827,574</td>
<td>$827,574</td>
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<tr>
<td>Professional Services</td>
<td>$42,000</td>
<td>$42,000</td>
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<td>Other Charges</td>
<td>$27,239,173</td>
<td>$27,239,173</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>$324,000</td>
<td>$324,000</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:** $28,108,747 $28,169,304

### 09-303 DEVELOPMENTAL DISABILITIES COUNCIL

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Developmental Disabilities Council - Authorized Positions</td>
<td>(8)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$2,199,484</td>
</tr>
</tbody>
</table>

**Program Description:** The Developmental Disabilities Council is a 28 member, Governor appointed board whose function is to implement the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 30) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's Mission and mandate for systems change.

**TOTAL EXPENDITURES:** $2,199,484 $2,083,991

### 09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Florida Parishes Human Services Authority</td>
<td></td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(181)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$21,274,030</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $21,274,030 $21,173,039

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$507,517</td>
<td>$507,517</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$1,091,967</td>
<td>$1,576,474</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCE:** $21,274,030 $21,173,039

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$795,314</td>
<td>$795,314</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$20,457,918</td>
<td>$20,377,725</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:** $21,274,030 $21,173,039
TOTAL MEANS OF FINANCING  $ 2,199,484 $ 2,083,991

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 909,955</td>
<td>$ 799,532</td>
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<tr>
<td>Operating Expenses</td>
<td>$ 131,463</td>
<td>$ 131,463</td>
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<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
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<tr>
<td>Other Charges</td>
<td>$ 1,155,066</td>
<td>$ 1,149,996</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 3,000</td>
<td>$ 3,000</td>
</tr>
</tbody>
</table>

TOTAL BY EXPENDITURE CATEGORY  $ 2,199,484 $ 2,083,991

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:

| Payments to Private Providers - Authorized Positions | FY 19 EOB $10,561,588,410 | FY 20 REC $ 10,778,114,237 |

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

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

EXPENDITURES:

<table>
<thead>
<tr>
<th>Metropolitan Human Services District</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Other Charges Positions</td>
<td>$ 27,205,498</td>
<td>$ 27,889,808</td>
</tr>
</tbody>
</table>

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

TOTAL EXPENDITURES  $ 27,205,498 $ 27,889,808

MEANS OF FINANCE:

| State General Fund (Direct) | $ 17,802,180 | $ 18,414,500 |
| Interagency Transfers       | $ 6,819,023  | $ 6,891,013  |
| Fees & Self-generated Revenues | $ 1,229,243  | $ 1,229,243  |
| Federal Funds               | $ 1,355,052  | $ 1,355,052  |

TOTAL MEANS OF FINANCING  $ 27,205,498 $ 27,889,808

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:

<table>
<thead>
<tr>
<th>Medical Vendor Administration - Authorized Positions</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$ 535,668,871</td>
<td>$ 483,654,156</td>
</tr>
</tbody>
</table>

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

TOTAL EXPENDITURES  $ 535,668,871 $ 483,654,156

MEANS OF FINANCE:

| State General Fund (Direct) | $ 123,211,803 | $ 101,958,094 |
| Interagency Transfers       | $ 473,672     | $ 473,672     |
| Fees & Self-generated Revenues | $ 4,200,000  | $ 4,200,000  |
| Statutory Dedication:       | $ 1,407,500   | $ 1,407,500   |
| Medical Assistance Programs Fraud Detection Fund | $ 1,064,702,202 | $ 1,070,689,035 |
| New Opportunities Waiver (NOW) Fund | $ 0       | $ 0       |
| Federal Funds               | $ 9,055,262,941 | $ 9,304,247,538 |

TOTAL MEANS OF FINANCING  $ 12,381,461,755 $ 12,627,075,226

Expenditure Controls:

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

09-306 EOB

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Medical Vendor Administration Program by reducing the appropriation out of Federal Funds by $ 17,925,250 due to excess budget authority.
Provided, however, that the Louisiana Department of Health shall only make Title XIX payments to public private partners in accordance with its initial budget allocation after appropriation by this body.

Provided, however, subject to the approval of the federal Centers for Medicare and Medicaid Services and effective for dates of service on or after January 1, 2020, the Louisiana Department of Health shall, to the maximum extent practicable, increase in the managed care program to the Medicare rate the professional services fee paid for Current Procedural Terminology codes for new patient visits (CPT 99201-99205), established patient visits (CPT 99211-99215), new annual preventive visits (CPT 99381-99387) and established annual preventive visits (CPT 99391-99397) by expansion enrollees when rendered by an advance practice registered nurse, physician assistant, or a physician with a specialty in family medicine, internal medicine or obstetrics/gynecology.

The department shall submit a request for any necessary approval to the federal Centers for Medicare and Medicaid Services by August 31, 2019.

Public provider participation in financing:
The Louisiana Department of Health hereinafter the “department”, shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than October 1, 2019. Non-state public hospitals, that fail to make such certifications by October 1, 2019, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications.

The Department may exclude certain non-state public hospitals from this requirement in order to implement alternative supplemental payment initiatives or alternate funding initiatives, or if a hospital that is solely owned by a city or town has changed its designation from a non-profit private hospital to a non-state public hospital between January 1, 2010 and June 30, 2014.

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

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Federal Funds</th>
<th>State General Fund (Direct)</th>
<th>State General Fund by:</th>
<th>Fees &amp; Self-generated Revenues</th>
<th>TOTAL EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services                                                                  $ 0            $ 0                           $ 0</td>
<td></td>
<td>12,381,461,755</td>
<td>13,389,910,070</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Expenses                                                                 $ 0            $ 0                           $ 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Services                                                              $ 0            $ 0                           $ 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Charges                                                                      $12,381,461,755 $ 13,389,910,070</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL BY EXPENDITURE CATEGORY                                                       $12,381,461,755 $ 13,389,910,070</td>
<td></td>
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<td></td>
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</tr>
</tbody>
</table>

Payable out of the State General Fund (Direct)
to the Payments to Private Providers Program for increases in the reimbursement rates for dental exams for children under three (3) years of age and restorative dental services provided to Medicaid recipients $ 2,000,000

EXPENDITURES:
Payment to Private Providers Program for smoking cessation counseling services for pregnant women $ 437,661

TOTAL EXPENDITURES $ 437,661

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 132,113
Federal Funds $ 305,548

TOTAL MEANS OF FINANCING $ 437,661

EXPENDITURES:
Payments to Private Providers Program for dental full Medicaid pricing $ 20,000,000

TOTAL EXPENDITURES $ 20,000,000

MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues $ 6,720,000
Federal Funds $ 13,280,000

TOTAL MEANS OF FINANCING $ 20,000,000

EXPENDITURES:
Uncompensated Care Costs Program for disproportionate share hospital payments for major medical centers in northern and central Louisiana $ 25,720,984

TOTAL EXPENDITURES $ 25,720,984

MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues $ 8,523,934
Federal Funds $ 17,197,050

TOTAL MEANS OF FINANCING $ 25,720,984

EXPENDITURES:
Uncompensated Care Costs Program for disproportionate share hospital payments for major medical centers with specialized burn care units in the southwestern area of the State $ 24,221,634

TOTAL EXPENDITURES $ 24,221,634

MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues $ 8,027,050
Federal Funds $ 16,104,584

TOTAL MEANS OF FINANCING $ 24,221,634

EXPENDITURES:
Payments to Private Providers Program for Managed Care Incentive Payments (MCIP) $ 480,168,202

TOTAL EXPENDITURES $ 480,168,202

MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues $ 117,523,194
Federal Funds $ 362,645,008

TOTAL MEANS OF FINANCING $ 480,168,202

Provided, however, that the Managed Care Incentive Payments Program shall not be implemented without review by the Joint Legislative Committee on the Budget and biannual reporting to the Joint Legislative Committee on the Budget.

EXPENDITURES:
Payment to Private Providers Program for restoration of rates for Medicaid Home and Community Based Services (HCBS) providers who serve the intellectual/developmentally disabled (I/DD) population $ 19,903,711

TOTAL EXPENDITURES $ 19,903,711

MEANS OF FINANCE:
State General Fund (Direct) $ 4,699,650
State General Fund by:
Statutory Dedications:
New Opportunities Waiver (NOW) Fund $ 1,987,997
Federal Funds $ 13,214,044

TOTAL MEANS OF FINANCING $ 19,903,711

EXPENDITURES:
Payment to Private Providers Program for restoration of rates for Medicaid Home and Community Based Services (HCBS) providers who provide personal care services for older adults and adults with physical disabilities $ 18,767,841

TOTAL EXPENDITURES $ 18,767,841

MEANS OF FINANCE:
State General Fund (Direct) $ 6,305,995
Federal Funds $ 12,461,846

TOTAL MEANS OF FINANCING $ 18,767,841

EXPENDITURES:
Payment to Private Providers Program for periodic screening, diagnostic and treatment—Personal Care Services (EPSDT-PCS) providers who provide services to children and adolescents under the age of 21 who receive Medicaid $ 3,038,057

TOTAL MEANS OF FINANCING $ 3,038,057

* As it appears in the enrolled bill
The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund (Direct) by $3,600,361 for the Payments to Private Providers Program.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund (Direct) by $16,857,579, and self-generated Revenues by $55,911,414, State General Fund by statutory Dedications out of the Medical Assistance Trust Fund by $16,857,579, and the appropriation out of Federal Funds by $225,507,159 due to excess budget authority.

Provided, however, that of the total appropriated herein, the department shall, subject to the approval of the federal Centers for Medicare and Medicaid Services, begin a program to provide health care services via the state's Medicaid program for the population contemplated under Section 134 of the Tax Equity and Fiscal Responsibility Act of 1982 (P.L. 97-248) no later than June 1, 2020.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund (Direct) by $15,076,498 for the Payments to Private Providers Program.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Payments to Private Providers Program by increasing wages paid to direct support workers who provide such home and community based services to recipients of Medicaid waiver programs administered by the Office for Citizens with Developmental Disabilities and Office for Aging and Adult Services and to establish a rate schedule for individuals who provide personal care services to recipients of Medicaid Early and Periodic Screening, Diagnostic and Treatment (EPSDT) program services.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund (Direct) by $15,076,498 for the Payments to Private Providers Program.

Provided, however, subject to compliance with federal regulations and the approval of the federal Centers for Medicare and Medicaid Services, that the department may establish value-based incentive payments to non-hospital affiliated primary care providers to improve clinical quality and health outcomes for Medicaid recipients within the Managed Care Incentive Payments program.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Payments to Private Providers Program by reducing the appropriation out of the State General Fund (Direct) by $2,500,000.

**09-307 OFFICE OF THE SECRETARY**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 RFC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>$81,110,369</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$83,249,083</td>
</tr>
</tbody>
</table>

**Program Description:** Provides management, supervision and support services for: Legal Services; Media and Communications; Executive Administration; Fiscal Management; Planning and Budget; Governor's Council on Physical Fitness and Sports; Minority Health Access and Planning; Health Standards; Program Integrity and Internal Audit.
<table>
<thead>
<tr>
<th><strong>MEANS OF FINANCE:</strong></th>
<th><strong>State General Fund (Direct)</strong></th>
<th>$46,469,996</th>
<th>$50,378,197</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td>Interagency Transfers</td>
<td>$12,306,951</td>
<td>$11,781,437</td>
</tr>
<tr>
<td></td>
<td>Fees &amp; Self-generated Revenues</td>
<td>$2,650,601</td>
<td>$2,650,601</td>
</tr>
<tr>
<td>Statutory Dedication:</td>
<td>Medical Assistance Program Fraud</td>
<td>$1,651,223</td>
<td>$407,250</td>
</tr>
<tr>
<td></td>
<td>Nursing Home Residents' Trust Fund</td>
<td>$150,000</td>
<td>$150,000</td>
</tr>
<tr>
<td></td>
<td>Federal Funds</td>
<td>$17,881,598</td>
<td>$17,881,598</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCE</strong></td>
<td>$81,110,369</td>
<td>$83,249,083</td>
<td></td>
</tr>
</tbody>
</table>

**BY EXPENDITURE CATEGORY:**

| **Personal Services** | $45,056,691 | $48,355,541 |
| **Operating Expenses** | $1,361,539 | $1,344,115 |
| **Professional Services** | $2,170,804 | $1,882,128 |
| **Other Charges** | $32,521,335 | $31,773,424 |
| **Acquisitions/Major Repairs** | $0 | $0 |
| **TOTAL BY EXPENDITURE CATEGORY** | $81,110,369 | $83,249,083 |

Payable out of the State General Fund by Fees and Self-generated Revenues for operational expenses, in the event that House Bill No. 536 of the 2019 Regular Session of the Legislature is enacted into law $1,800.

**TOTAL BY EXPENDITURE CATEGORY** $81,110,369 $83,249,083

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

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

| **State General Fund (Direct)** | $20,112,870 | $21,461,274 |
| **Interagency Transfers** | $30,006,633 | $28,432,833 |
| **Fees & Self-generated Revenues** | $1,197,437 | $1,014,167 |
| **Statutory Dedications:** | Traumatic Head and Spinal Cord Injury Trust Fund | $1,934,428 | $1,934,428 |
|                        | Nursing Home Residents' Trust Fund | $1,400,000 | $1,400,000 |
|                        | Federal Funds | $452,991 | $181,733 |
| **TOTAL MEANS OF FINANCE** | $55,104,359 | $54,424,435 |

**BY EXPENDITURE CATEGORY:**

| **Personal Services** | $0 | $0 |
| **Operating Expenses** | $2,343,065 | $2,343,065 |
| **Professional Services** | $0 | $0 |
| **Other Charges** | $20,550,053 | $20,741,128 |
| **Acquisitions/Major Repairs** | $0 | $0 |
| **TOTAL BY EXPENDITURE CATEGORY** | $22,893,118 | $23,084,193 |

Payable out of Federal Funds to the Management and Finance Program for the Emergency Preparedness Hospital Preparedness Program Grant $2,990,820.

**TOTAL BY EXPENDITURE CATEGORY** $22,893,118 $23,084,193

**09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

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

| **State General Fund (Direct)** | $10,491,877 | $10,407,014 |
| **Interagency Transfers** | $4,141,114 | $4,350,714 |
| **Fees & Self-generated Revenues** | $773,844 | $773,844 |
| **TOTAL MEANS OF FINANCE** | $15,406,835 | $15,531,572 |

**BY EXPENDITURE CATEGORY:**

| **Personal Services** | $0 | $0 |
| **Operating Expenses** | $0 | $0 |
| **Professional Services** | $0 | $0 |
| **Other Charges** | $15,406,835 | $15,531,572 |
| **Acquisitions/Major Repairs** | $0 | $0 |
| **TOTAL BY EXPENDITURE CATEGORY** | $15,406,835 | $15,531,572 |

Payable out of the State General Fund by Statutory Dedications out of the Federal Funds to the Management and Finance Program for the Emergency Preparedness Hospital Preparedness Program Grant $900,000.

**TOTAL BY EXPENDITURE CATEGORY** $15,406,835 $15,531,572

**THE ADVOCATE**

* As it appears in the enrolled bill

**CODING:** Words in *italic* type are deletions from existing law; words under *scored* (House Bills) and *underscored and boldfaced* (Senate Bills) are additions.
people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incident of morbidity due to trauma.

### 09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acadiana Area Human Services District</td>
<td>$19,687,582</td>
</tr>
<tr>
<td>Authorized Charges Positions</td>
<td>(122)</td>
</tr>
</tbody>
</table>

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

### 09-330 OFFICE OF BEHAVIORAL HEALTH

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
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</thead>
<tbody>
<tr>
<td>Behavioral Health Administration and Community Oversight -</td>
<td>$7,498,625</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(38)</td>
</tr>
</tbody>
</table>

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

### 09-336 OFFICE OF PUBLIC HEALTH

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health Services -</td>
<td>$396,891,739</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(1,214)</td>
</tr>
</tbody>
</table>

#### Program Description:
1) Operate a centralized vital event registry and health data analysis office for the government and people of the state of Louisiana. To collect, transcribe, compile, analyze, report, preserve, amend, and issue vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and operate the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimizations, and other judicial edicts that affect the state's vital records. To also maintain the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: Chronic diseases; Infectious/communicable diseases; High risk conditions of infancy and childhood; Accidental and unintentional injuries.
Program Description: Provides therapeutic activities to patients as approved by treatment teams.

TOTAL EXPENDITURES $ 267,115,358 $ 276,318,748

MEANS OF FINANCE:
State General Fund (Direct) $ 111,787,351 $ 109,806,917

State General Fund by:
Interagency Transfers $ 88,703,716 $ 94,212,677
Fees & Self-Generated $ 505,309 $ 678,915

Statutory Dedications:
Compulsive & Problem Gaming Fund $ 2,583,873 $ 2,583,873
Health Care Facility Fund $ 302,212 $ 302,212
Tobacco Tax Health Care Fund $ 2,312,539 $ 2,361,585
Federal Funds $ 60,920,358 $ 66,372,569

TOTAL MEANS OF FINANCE $ 267,115,358 $ 276,318,748

BY EXPENDITURE CATEGORY:

Personal Services $ 143,416,614 $ 147,943,461
Operating Expenses $ 21,128,718 $ 21,749,828
Professional Services $ 7,856,192 $ 8,029,087
Other Charges $ 93,103,950 $ 98,470,928
Acquisitions/Major Repairs $ 1,609,884 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 267,115,358 $ 276,193,304

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

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

Community-Based Program - Authorized Positions (13) (13) Expenditures $ 2,890,262 $ 3,092,913

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

Pinecrest Supports and Services Center - Authorized Positions (48) (48) Expenditures $ 25,124,359 $ 28,274,282

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

Central Louisiana Supports and Services Center - Authorized Positions (215) (214) Expenditures $ 19,334,270 $ 19,234,061

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

Auxiliary Account - Authorized Positions (4) (4) Expenditures $ 596,907 $ 626,482

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

TOTAL EXPENDITURES $ 173,018,115 $ 188,096,549

MEANS OF FINANCE:
State General Fund (Direct) $ 42,292,637 $ 30,458,768

State General Fund by:
Interagency Transfers $ 119,578,989 $ 146,366,517
Fees & Self-generated Revenues $ 4,240,706 $ 4,278,361
Statutory Dedication: Education Excellence Fund $ 75,648 $ 0
Federal Funds $ 6,822,055 $ 6,992,903

TOTAL MEANS OF FINANCE $ 173,018,115 $ 188,096,549

09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

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

TOTAL EXPENDITURES $ 12,079,535 $ 12,421,607

MEANS OF FINANCE:
State General Fund (Direct) $ 8,087,821 $ 8,288,205

State General Fund by:
Interagency Transfers $ 2,500,428 $ 2,437,773
Fees & Self-generated Revenues $ 1,091,337 $ 1,300,000
Federal Funds $ 399,949 $ 395,629

TOTAL MEANS OF FINANCE $ 12,079,535 $ 12,421,607

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

THE ADVOCATE
CODING: Words in * type are deletions from existing law; words under scored (House Bills) and underscored and bold faced (Senate Bills) are additions.
program description: the mission of the central louisiana human services district is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources, for the parishes of caddo, bossier, webster, clairemore, bienville, red river, desoto, sabine and natchitoches.

total expenditures: $15,465,264 $15,722,144

means of finance:

state general fund (direct) $9,672,970 $9,929,850

by expenditure category:

personal services $0 $0
operating expenses $0 $0
professional services $0 $0
other charges $15,465,264 $15,722,144

total by expenditure category $15,465,264 $15,722,144

09-377 northwest louisiana human services district

expenditures: fy 19 eob fy 20 rec

northwest louisiana human services district Authorized Other Charges Positions (98) (97)
expenditures $14,454,583 $14,389,669

program description: the mission of the northwest louisiana human services district is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources, for the parishes of caddo, bossier, webster, clairemore, bienville, red river, desoto, sabine and natchitoches.

total expenditures: $14,454,583 $14,389,669

means of finance:

state general fund (direct) $7,670,686 $7,987,927

by expenditure category:

personal services $0 $0
operating expenses $0 $0
professional services $0 $0
other charges $14,454,583 $14,389,669

total by expenditure category $14,454,583 $14,389,669

payable out of the state general fund (direct) for operating expenses $1,000,000

schedule 10 department of children and family services

the department of children and family services is hereby authorized to promulgate emergency rules to facilitate the expenditure of temporary assistance for needy families (tanf) funds as authorized in this act.

notwithstanding any law to the contrary, the secretary of the department of children and family services may transfer, with the approval of the commissioner of administration, via mid-year budget adjustment (ba-7 form), up to twenty-five (25) authorized positions and associated personnel services funding between programs within a budget unit within this schedule. not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the joint legislative committee on the budget.

10-360 office of children and family services

expenditures: fy 19 eob fy 20 rec

division of management and finance - Authorized Positions (220) (246)
expenditures $177,079,452 $178,750,996

program description: coordinates department efforts by providing leadership, support, and oversight to all department of children and family services programs. this program will promote efficient professional and timely responses to employees, partners and clients. major functions of this program include the office of the secretary, appeals, bureau of audit and compliance, general counsel, fiscal services, budget, administrative services, cost allocation, women’s policy, systems, research and analysis, licensing and human resources.

division of child welfare - Authorized Positions (1,398) (1,392)
expenditures $266,873,787 $274,560,772

program description: provides for the public child welfare functions of the state, including prevention services that promote safety and the well-being of children to prevent child abuse and neglect, child protective services; family strengthening and support services; stability and permanence for foster children in the state’s custody; and provides adoption placement services for foster children; foster and adoptive recruitment and training of foster and adoptive parents, and subsidies for adoptive parents of special needs children.

division of family support - Authorized Positions (1,888) (1,853)
expenditures $335,270,465 $329,463,937

program description: makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to family independence temporary assistance program (fitap) recipients; education, training and employment search costs for fitap recipients; temporary assistance for needy families (tanf) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for fitap and other eligible recipients; incentive payments to district attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated u.s. citizens and disaster victims. also contracts for the determination of eligibility for federal social security disability insurance (ssdi) and social security insurance (ssi) benefits, responsible for the customer service call center, fraud and recovery, and monitoring domestic violence services contracts. administers the supplemental nutrition assistance program (snap). snap recipients receive benefits directly from the federal government. child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.

total expenditures: $779,223,704 $782,754,807

means of finance:

state general fund (direct) $193,377,419 $193,377,419

by expenditure category:

personal services $305,142,469 $306,251,558
operating expenses $38,370,656 $39,374,674
professional services $11,550,117 $11,550,117
other charges $423,648,962 $438,709,843

total by expenditure category $779,223,704 $782,754,807

payable out of federal funds to the division of child welfare for extended foster care in the event that senate bill no. 109 of the 2019 regular session of the legislature is enacted into law. $1,575,758

the advocate

* as it appears in the enrolled bill

coding: words in struck through type are deletions from existing law; words under scored (house bills) and underscored and boldfaced (senate bills) are additions.
Payable out of the State General Fund (Direct) to the Division of Child Welfare for extended foster care in the event that Senate Bill No. 109 of the 2019 Regular Session of the Legislature is enacted into law $ 1,575,758

Payable out of the State General Fund (Direct) to the Division of Child Welfare for operating expenses $ 5,883,455

Payable out of the State General Fund (Direct) to the Division of Management and Finance for operating expenses $ 7,247,930

Payable out of the State General Fund (Direct) to the Division of Management and Finance for one (1) temporary position, including salary and related benefits, for the creation, development, and reporting requirements of the Louisiana Human Trafficking Prevention Commission and Advisory Board, in the event that Senate Bill No. 145 of the 2019 Regular Session of the Legislature is enacted into law $ 84,684

### SCHEDULE 11

#### DEPARTMENT OF NATURAL RESOURCES

### 11-431 OFFICE OF THE SECRETARY

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(40)</td>
<td>(40)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$16,540,200</td>
<td>$18,878,594</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $16,540,200 $18,878,594

**MEANS OF FINANCE:**

- **State General Fund (Direct)**
- **Interagency Transfers**
- **Federal Funds**
- **Oilfield Site Restoration Fund**
- **Statutory Dedications:**
  - **Fees & Self-generated Revenues**
  - **Interagency Transfers**
  - **Professional Services**
  - **Acquisitions/Major Repairs**

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

### 11-432 OFFICE OF CONSERVATION

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(168)</td>
<td>(171)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$22,865,150</td>
<td>$24,424,142</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $22,865,150 $24,424,142

**MEANS OF FINANCE:**

- **State General Fund (Direct)**
- **Interagency Transfers**
- **Federal Funds**
- **Coastal Resources Trust Fund**
- **Mineral and Energy Operation Fund**
- **Statutory Dedications:**
  - **Fees & Self-generated Revenues**
  - **Interagency Transfers**
  - **Professional Services**
  - **Acquisitions/Major Repairs**

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

### 11-433 OFFICE OF MINERAL RESOURCES

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(57)</td>
<td>(57)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$10,555,208</td>
<td>$9,996,548</td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES:** $10,555,208 $9,996,548

**MEANS OF FINANCE:**

- **State General Fund (Direct)**
- **Interagency Transfers**
- **Federal Funds**
- **Mineral and Energy Operation Fund**
- **Statutory Dedications:**
  - **Fees & Self-generated Revenues**
  - **Interagency Transfers**
  - **Professional Services**
  - **Acquisitions/Major Repairs**

**TOTAL MEANS OF FINANCING** $10,555,208 $9,996,548

### 11-435 OFFICE OF COASTAL MANAGEMENT

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(43)</td>
<td>(43)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$6,102,600</td>
<td>$6,912,848</td>
</tr>
</tbody>
</table>

**Program Description:** Conserves, protects, manages, and enhances or restores Louisiana’s coastal resources. Implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana’s federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, and management of Louisiana’s coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens, and political subdivision of the coastal parishes in Louisiana’s coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana’s coastal wetlands.

**TOTAL EXPENDITURES:** $6,102,600 $6,912,848

**MEANS OF FINANCE:**

- **State General Fund (Direct)**
- **Interagency Transfers**
- **Federal Funds**
- **Coastal Resources Trust Fund**
- **Mineral and Energy Operation Fund**
- **Statutory Dedications:**
  - **Fees & Self-generated Revenues**
  - **Interagency Transfers**
  - **Professional Services**
  - **Acquisitions/Major Repairs**

**TOTAL MEANS OF FINANCING** $6,102,600 $6,912,848
TOTAL MEANS OF FINANCING  $ 6,102,600  $ 6,912,848

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
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<tr>
<td>Operating Expenses</td>
<td>$ 4,610,920</td>
<td>$ 4,944,629</td>
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<tr>
<td>Professional Services</td>
<td>$ 203,160</td>
<td>$ 198,496</td>
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<tr>
<td>Personal Charges</td>
<td>$ 60,000</td>
<td>$ 233,822</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 1,180,520</td>
<td>$ 1,461,901</td>
</tr>
<tr>
<td>TOTAL BY EXPENDITURE CATEGORY</td>
<td>$ 6,102,600</td>
<td>$ 6,912,848</td>
</tr>
</tbody>
</table>

SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:

<table>
<thead>
<tr>
<th>Program Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcohol and Tobacco Control - Authorized Positions</td>
<td>(45)</td>
<td>(50)</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(647)</td>
<td>(642)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(15)</td>
<td>(15)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 96,670,045</td>
<td>$ 98,974,173</td>
</tr>
</tbody>
</table>

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

12-440 OFFICE OF REVENUE

EXPENDITURES:

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Collection - Authorized Positions</td>
<td>(647)</td>
<td>(642)</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(15)</td>
<td>(15)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 96,670,045</td>
<td>$ 98,974,173</td>
</tr>
</tbody>
</table>

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

Office of Environmental Quality

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

Office of Environmental Compliance

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

Office of Environmental Services

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

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

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

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

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

**TOTAL EXPENDITURES** $ 137,257,945 $ 133,008,686

**MEANS OF FINANCE:**

State General Fund by:
- Interagency Transfers $ 70,829 $ 30,000
- Fees & Self-generated Revenues $ 24,790 $ 24,790

**Statutory Dedications:**
- Hazardous Waste Site Cleanup Fund $ 4,806,136 $ 4,626,331
- Environmental Trust Fund $ 82,126,798 $ 77,866,305
- Waste Tire Management Fund $ 12,000,000 $ 12,000,000
- Oil Spill Contingency Fund $ 226,974 $ 226,974
- Lead Hazard Reduction Fund $ 95,000 $ 95,000
- Clean Water State Revolving Fund $ 2,355,500 $ 2,855,500
- Federal Funds $ 19,902,433 $ 19,634,301

**TOTAL MEANS OF FINANCING** $ 137,257,945 $ 133,008,686

** BY EXPENDITURE CATEGORY:**

- Personal Services $ 66,745,212 $ 70,004,360
- Operating Expenses $ 4,349,957 $ 3,894,957
- Professional Services $ 4,088,624 $ 3,197,110
- Other Charges $ 58,330,512 $ 54,361,912
- Acquisitions/Major Repairs $ 3,743,640 $ 1,410,347

**TOTAL BY EXPENDITURE CATEGORY** $ 137,257,945 $ 133,008,686

Payable out of the State General Fund by Statutory Dedications out of the Waste Tire Management Fund to the Management and Finance Program for the disposal of tires $ 1,000,000

**SCHEDULE 14**

**LOUISIANA WORKFORCE COMMISSION**

**14-474 WORKFORCE SUPPORT AND TRAINING**

**EXPENDITURES:**

**FY 19 EOB**  |  **FY 20 REC**
--- | ---
Office of the Secretary - Authorized Positions | (26)  |  (26)
Expenditures | $ 4,288,226 | $ 4,568,062

**Program Description:** To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.

Office of Management and Finance -
Authorized Positions   (72)  (72)
Expenditures $ 18,778,991 $ 19,212,459

**Program Description:** To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political sub-sidences, citizens of Louisiana, and vendors.

Office of Information Systems -
Authorized Positions   (26)  (26)
Expenditures $ 14,884,612 $ 13,378,912

**Program Description:** To provide timely and accurate labor market information to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.

Office of Workforce Development -
Authorized Positions   (414)  (410)
Expenditures $ 146,224,110 $ 145,685,514

**Program Description:** To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diverse skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana’s workers through the administration and enforcement of state worker protection statutes and regulations.

Office of Unemployment Insurance Administration -
Authorized Positions   (239)  (238)
Expenditures $ 29,897,961 $ 30,570,530

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

Office of Workers Compensation Administration -
Authorized Positions   (132)  (132)
Expenditures $ 14,880,633 $ 15,134,499

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

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

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

**TOTAL EXPENDITURES** $ 298,273,138 $ 288,043,392

**MEANS OF FINANCE:**

State General Fund (Direct) $ 8,252,219 $ 7,995,933
State General Fund by:
- Interagency Transfers $ 4,559,450 $ 3,948,143
- Fees and Self-generated Revenues $ 272,219 $ 272,219

**Statutory Dedications:**
- Workers’ Compensation Second Injury Fund $ 60,465,052 $ 60,541,231
- Office of Workers’ Compensation Administrative Fund $ 17,193,992 $ 17,317,164
- Incumbent Worker Training Account $ 25,647,123 $ 25,806,274
- Employment Security Administration Account $ 4,000,000 $ 4,000,000
- Penalty and Interest Account $ 3,254,029 $ 4,605,607
- Blind Vendors Trust Fund $ 726,414 $ 766,633
- Federal Funds $ 163,900,640 $ 162,788,188

**TOTAL MEANS OF FINANCING** $ 298,273,138 $ 288,043,392

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

**BY EXPENDITURE CATEGORY:**

**THE ADVOCATE**

* As it appears in the enrolled bill

**CODING:** Words in **bold** type are additions from existing law; words underlined (House Bills) and underscored and **boldface** (Senate Bills) are additions.
Personal Services $80,659,032 $85,642,993
Operating Expenses $13,543,488 $13,543,488
Professional Services $7,415,410 $6,765,410
Other Charges $186,655,208 $182,246,933
Acquisitions/Major Repairs $0 $0

**TOTAL BY EXPENDITURE CATEGORY** $238,273,138 $288,198,824

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Office of Workforce Development Program by reducing the appropriation out of the State General Fund by $3,000,000 due to excess budget authority.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Office of Unemployment Insurance Administration Program by reducing the appropriation out of Federal Funds by $216,000 due to excess budget authority.

Payable out of the State General Fund (Direct) to the Louisiana Workforce Commission, Office of Workforce Development Program for the Jobs for America's Graduates (JAG) activity $600,000

Payable out of the State General Fund by Interagency Transfers from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission for the Jobs for America's Graduates (JAG) activity, including three (3) authorized T.O. FTEs and (2) Non-T.O. FTEs $2,655,000

**SCHEDULE 16**

**DEPARTMENT OF WILDLIFE AND FISHERIES**

**16-511 OFFICE OF MANAGEMENT AND FINANCE**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management and Finance - Authorized Positions (42)</td>
<td>(43)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$13,394,818</td>
</tr>
<tr>
<td>$12,652,936</td>
<td></td>
</tr>
</tbody>
</table>

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

**MEANS OF FINANCE:**

- State General Fund by:
  - Intergency Transfers $605,356 $244,304
  - Fees & Self-generated Revenues $100,000 $100,000
- Statutory Dedications:
  - Conservation Fund $37,115,863 $37,878,131
  - Enforcement Emergency Situation Response Account $135,943 $135,943
  - Louisiana Help Our Wildlife Fund $20,000 $20,000
  - Marsh Island Operating Fund $32,038 $32,038
  - Oyster Sanitation Fund $234,525 $234,525
  - Rockefeller Wildlife Refuge and Game Preserve Fund $116,946 $116,946

**TOTAL MEANS OF FINANCING** $42,367,084 $42,682,145

**TOTAL EXPENDITURES** $42,367,084 $42,682,145

**BY EXPENDITURE CATEGORY:**

- **Personal Services** $32,739,303 $34,100,657
- **Operating Expenses** $3,625,242 $3,400,713
- **Professional Services** $32,739,303 $34,100,657
- **Other Charges** $2,485,566 $2,555,084
- **Acquisitions/Major Repairs** $3,448,645 $2,557,363

**TOTAL BY EXPENDITURE CATEGORY** $42,367,084 $42,682,145

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Enforcement Program by reducing the appropriation out of the State General Fund by $80,000, State General Fund by Statutory Dedications out of the Conservation Fund by $135,943, and the appropriation out of Federal Funds by $100,000 due to excess budget authority.

**16-513 OFFICE OF WILDLIFE**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions (224)</td>
<td>(224)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions (3)</td>
<td>(3)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$65,946,969</td>
</tr>
<tr>
<td>$54,866,074</td>
<td></td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES** $65,946,969 $54,866,074

**MEANS OF FINANCE:**

- State General Fund by:
  - Intergency Transfers $5,679,501 $5,073,621
  - Fees & Self-generated Revenues $502,900 $393,600
- Statutory Dedications:
  - Conservation Fund $16,572,498 $17,788,664
  - Conservation of the Black Bear Account $25,000 $48,500
  - Conservation - Quail Account $24,700 $5,000
  - Conservation – Waterfowl Account $85,000 $15,000
  - Conservation – White Tail Deer Account $32,300 $5,000
  - Hunters for the Hungry Account $100,000 $0

**TOTAL MEANS OF FINANCE** $65,946,969 $54,866,074

*The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Management and Finance Program by reducing the appropriation out of the State General Fund by Intergency Transfers by $400,000, State General Fund by Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Preserve Fund by $80,000, and the appropriation out of Federal Funds by $250,000 due to excess budget authority.

**16-512 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions (22)</td>
<td>(22)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$3,314,618</td>
</tr>
<tr>
<td>$3,303,400</td>
<td></td>
</tr>
</tbody>
</table>

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

**TOTAL EXPENDITURES** $42,367,084 $42,682,145

*As it appears in the enrolled bill*
The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Fisheries Program by reducing the appropriation out of the State General Fund by Interagency Transfers by $8,908,673, State General Fund by Fees & Self-generated Revenues by $751,277, State General Fund by Statutory Dedications out of the Saltwater Fish Research and Conservation Fund by $175,600, and the appropriation out of Federal Funds by $1,617,021 due to excess budget authority.

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

- Administration and Support - Authorized Positions: $12,304,648

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

TOTAL EXPENDITURES: $12,304,648

MEANS OF FINANCE:

State General Fund by:
- Interagency Transfers from Prior and Current Year Collections $11,506,885
- Fees & Self-generated Revenues from Prior and Current Year Collections $797,763

TOTAL MEANS OF FINANCING: $12,304,648

BY EXPENDITURE CATEGORY:

- Personal Services $10,539,964
- Operating Expenses $1,491,350
- Professional Services $30,000
- Other Charges $1,188,648
- Acquisitions/Major Repairs $54,206

TOTAL BY EXPENDITURE CATEGORY: $12,304,648

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:

- Administration - Authorized Positions: $2,334,588

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

TOTAL EXPENDITURES: $2,334,588

MEANS OF FINANCE:

State General Fund by:
- Municipal Fire & Police Civil Service Operating Fund $2,334,588

TOTAL BY EXPENDITURE CATEGORY: $2,334,588
TOTAL EXPENDITURES $ 2,334,588 $ 2,394,413

BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 1,935,407</td>
<td>$ 2,052,071</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 254,300</td>
<td>$ 265,300</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 105,000</td>
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<td>Other Charges</td>
<td>$ 30,361</td>
<td>$ 35,706</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 1,500</td>
<td>$ 6,354</td>
</tr>
</tbody>
</table>

TOTAL BY EXPENDITURE CATEGORY $ 2,334,588 $ 2,394,413

17-562 ETHICS ADMINISTRATION

EXPENDITURES: FY 19 EOB FY 20 REC

Administration -
Authorized Positions (40) (40)
Expenditures $ 4,365,871 $ 4,585,919

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

TOTAL EXPENDITURES $ 4,365,871 $ 4,585,919

MEANS OF FINANCE:

State General Fund by:
State General Fund (Direct) $ 633,583 $ 645,982

TOTAL MEANS OF FINANCING $ 4,365,871 $ 4,585,919

17-563 STATE POLICE COMMISSION

EXPENDITURES: FY 19 EOB FY 20 REC

Administration -
Authorized Positions (3) (3)
Expenditures $ 554,890 $ 588,115

Program Description: The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues certificates of eligibles, schedules appeals and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

TOTAL EXPENDITURES $ 554,890 $ 588,115

MEANS OF FINANCE:

State General Fund (Direct) $ 519,890 $ 553,115

TOTAL MEANS OF FINANCING $ 554,890 $ 588,115

17-565 BOARD OF TAX APPEALS

EXPENDITURES: FY 19 EOB FY 20 REC

Administrative -
Authorized Positions (7) (7)
Expenditures $ 1,085,862 $ 1,115,872

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

Local Tax Division -
Authorized Positions (3) (3)
Expenditures $ 376,826 $ 397,932

TOTAL EXPENDITURES $ 1,462,688 $ 1,513,804

MEANS OF FINANCE:

State General Fund (Direct) $ 633,583 $ 645,982

TOTAL MEANS OF FINANCING $ 1,462,688 $ 1,513,804

SCHEDULE 19

HIGHER EDUCATION

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

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 for the University of Louisiana System, 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 of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program 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.

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.

Provided, however, in the event that any legislative instrument of the 2019 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 2019-2020 shall be included as part of the appropriation for the respective public postsecondary education management board.
### EXPENDITURES:

<table>
<thead>
<tr>
<th>Program Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Regents -</td>
<td>$ 61,501,478</td>
<td>$ 1,063,574,178</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 1,041,300</td>
<td>$ 22,230,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 1,041,300</td>
<td>$ 22,230,000</td>
</tr>
<tr>
<td>Program Description: The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering the Federal Family Education Loan (FFEL) program; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Louisiana Universities Marine Consortium -</td>
<td>$ 11,696,195</td>
<td>$ 9,418,303</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 1,041,300</td>
<td>$ 22,230,000</td>
</tr>
<tr>
<td>Program Description: The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana’s needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana’s coastal and marine environments.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LUMCON Auxiliary Account -</td>
<td>$ 4,130,000</td>
<td>$ 4,130,000</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 1,041,300</td>
<td>$ 22,230,000</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>$ 456,236,197</td>
<td>$ 1,178,594,236</td>
</tr>
<tr>
<td>MEANS OF FINANCE:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 287,167,368</td>
<td>$ 1,041,300,827</td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 12,213,886</td>
<td>$ 12,205,736</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 11,831,749</td>
<td>$ 11,830,290</td>
</tr>
<tr>
<td>Statutory Dedications:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rockefeller Wildlife Refuge Trust and Protection Fund</td>
<td>$ 60,000</td>
<td>$ 60,000</td>
</tr>
<tr>
<td>Louisiana Quality Education Support Fund</td>
<td>$ 21,730,000</td>
<td>$ 22,230,000</td>
</tr>
<tr>
<td>TOPS Fund</td>
<td>$ 57,920,039</td>
<td>$ 59,202,426</td>
</tr>
<tr>
<td>Proprietary School Students Protection Fund</td>
<td>$ 200,000</td>
<td>$ 200,000</td>
</tr>
<tr>
<td>Medical and Allied Health Professional Education Scholarship &amp; Loan Fund</td>
<td>$ 200,000</td>
<td>$ 200,000</td>
</tr>
<tr>
<td>Support Education in Louisiana First Fund</td>
<td>$ 38,636</td>
<td>$ 38,636</td>
</tr>
<tr>
<td>Higher Education Initiatives Fund</td>
<td>$ 342,000</td>
<td>$ 342,000</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$ 64,512,519</td>
<td>$ 57,545,312</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$ 456,236,197</td>
<td>$ 1,178,594,236</td>
</tr>
</tbody>
</table>

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

Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state’s public and private postsecondary institutions, beginning October 1, 2019. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2019-2020.

Provided, further, that, if at any time during Fiscal Year 2019-2020, the agency’s internal projection of anticipated Go Grant expenditures exceeds the $284,429,108, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Office of Student Financial Assistance Program, an amount not to exceed $1,900,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dormitory/Cafeteria Sales</td>
<td>$ 130,000</td>
<td>$ 130,000</td>
</tr>
<tr>
<td>Vessel Operations</td>
<td>$ 2,900,000</td>
<td>$ 2,900,000</td>
</tr>
<tr>
<td>Vessel Operations - Federal</td>
<td>$ 1,100,000</td>
<td>$ 1,100,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Quality Education Support Fund:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enhancement of Academics and Research</td>
<td>$ 9,525,118</td>
<td>$ 10,719,675</td>
</tr>
<tr>
<td>Recruitment of Superior Graduate Fellows</td>
<td>$ 4,730,500</td>
<td>$ 4,069,000</td>
</tr>
<tr>
<td>Endowment of Chairs</td>
<td>$ 1,220,000</td>
<td>$ 1,220,000</td>
</tr>
<tr>
<td>Carefully Designed Research Efforts</td>
<td>$ 5,574,954</td>
<td>$ 5,636,741</td>
</tr>
<tr>
<td>Administrative Expenses</td>
<td>$ 679,428</td>
<td>$ 644,384</td>
</tr>
<tr>
<td>Total</td>
<td>$ 21,730,000</td>
<td>$ 22,230,000</td>
</tr>
</tbody>
</table>

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

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 plan 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 for the University of Louisiana System, 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 of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program 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.

Payable out of the State General Fund (Direct) to the Board of Regents for public institutions of higher education | $ 9,200,728 |

Payable out of the State General Fund (Direct) to the Office of Student Financial Assistance Program for the Taylor Opportunity Program for Students (TOPS) | $ 15,188,181 |

Payable out of the State General Fund (Direct) to the Office of Student Financial Assistance Program for operating expenses | $ 5,933,082 |

Payable out of the State General Fund (Direct) to the Board of Regents for LSU Health Sciences Center-New Orleans master lease and occupancy agreement | $ 2,187,129 |

Payable out of the State General Fund (Direct) to the Board of Regents for Pennington Biomedical Research Center | $ 1,900,000 |
Payable out of the State General Fund (Direct) to the Board of Regents for Louisiana State University-Agricultural Center $ 3,750,000
Payable out of the State General Fund (Direct) to the Board of Regents for Southern University-Agricultural Research & Extension Center $ 500,000
Payable out of the State General Fund (Direct) to the Board of Regents for University of Louisiana at Monroe for the College of Pharmacy $ 5,000,000
Payable out of the State General Fund (Direct) to the Board of Regents for distribution as determined by the Louisiana Health Works Commission to higher education institutions for the limited and specific purpose of increasing the number of students admitted to and graduating from CNA, LPN, ASN, BSN, MSN, and DNP programs of study $ 2,500,000

Provided, however, where applicable private industry may provide a dollar-for-dollar match for the State General Fund (Direct) appropriated herein for the limited and specific purpose of increasing the number of students admitted to and graduating from CNA, LPN, ASN, BSN, MSN, and DNP programs of study.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Board of Regents Program by reducing the appropriation out of the State General Fund by Interagency Transfers by $5,378,522 due to excess budget authority.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Office of Student Financial Assistance Program by reducing the appropriation out of Federal Funds by $54,000 due to excess budget authority.

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

### 19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds for the Louisiana State University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana State University Board of Supervisors institutions.

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana State University Board of Supervisors - Authorized Positions</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 964,417,479</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>$ 964,417,479</td>
</tr>
</tbody>
</table>

#### MEANS OF FINANCE:

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
</tr>
<tr>
<td>Expenditures</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
</tr>
</tbody>
</table>

Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana State University-A&M College for student fees $ 1,300,000
Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana State University-Shreveport for student fees $ 250,000
Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana State University-Health Sciences Center-Shreveport for student fees $ 250,000
Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana State University-Health Sciences Center-New Orleans for student fees $ 4,417,982
Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana State University-Health Sciences Center-Shreveport for student fees $ 5,000,000

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

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

### Louisiana State University-A & M College - Authorized Positions

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>(0)</th>
<th>(0)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$ 550,174,989</td>
<td>$ 434,384,380</td>
</tr>
</tbody>
</table>

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

### Louisiana State University–Alexandria - Authorized Positions

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>(0)</th>
<th>(0)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$ 21,621,147</td>
<td>$ 16,658,534</td>
</tr>
</tbody>
</table>

**Role, Scope, and Mission Statement:** Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSU is committed to a reciprocal relationship of enrichment with the diverse community it serves.

### Louisiana State University Health Sciences Center–New Orleans - Authorized Positions

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>(0)</th>
<th>(0)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$ 140,960,358</td>
<td>$ 65,112,374</td>
</tr>
</tbody>
</table>

**Role, Scope, and Mission Statement:** The LSU Health Sciences Center–New Orleans (LSUHSC-NO) provides education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their findings into improved education and patient care. Each year LSUHSC-NO contributes a major portion of the renewal of the needed health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration to implement new endeavors for outreach in education, research, service and patient care.

### Louisiana State University Health Sciences Center–Shreveport - Authorized Positions

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>(0)</th>
<th>(0)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$ 86,821,366</td>
<td>$ 28,714,797</td>
</tr>
</tbody>
</table>

**Role, Scope, and Mission Statement:** The primary mission of Louisiana State University Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods,
and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving and maintaining distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.

Louisiana State University–Eunice -
- Authorized Positions (0) (0)
- Expenditures $ 14,300,079 $ 9,577,274

Role, Scope, and Mission Statement: Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.

Louisiana State University–Shreveport -
- Authorized Positions (0) (0)
- Expenditures $ 41,683,906 $ 33,623,787

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

Louisiana State University–Agricultural Center -
- Authorized Positions (0) (0)
- Expenditures $ 91,733,550 $ 24,083,867

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

Pennington Biomedical Research Center -
- Authorized Positions (0) (0)
- Expenditures $ 17,122,084 $ 939,425

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

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Provided, however, for the Southern University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Southern University Board of Supervisors institutions.

EXPENDITURES: FY 19 EOB FY 20 REC
Southern University Board of Supervisors -
- Authorized Positions (0) (0)
- Expenditures $ 143,447,234 $ 100,311,295

TOTAL EXPENDITURES $ 143,447,234 $ 100,311,295

MEANS OF FINANCE:
State General Fund (Direct) $ 43,166,221 $ 0
State General Fund by:
- Interagency Transfers $ 2,998,233 $ 3,028,515
- Fees and Self-generated Revenues $ 89,004,299 $ 89,004,299
- Statutory Dedictions: Tobacco Tax Health Care Fund $ 1,000,000 $ 1,000,000

Gaming Control Fund $ 50,000 $ 50,000
Support Education in Louisiana First Fund $ 2,624,272 $ 2,624,272
Southern University AgCenter Program Fund $ 750,000 $ 750,000
Federal Funds $ 3,654,209 $ 3,654,209

TOTAL MEANS OF FINANCING $ 143,447,234 $ 100,311,295

Payable out of the State General Fund by Fees and Self-generated Revenues to Southern University-A&M College for student fees $ 10,176,204

Payable out of the State General Fund by Fees and Self-generated Revenues to Southern University-Law Center for student fees $ 4,441,146

Payable out of the State General Fund by Fees and Self-generated Revenues to Southern University-New Orleans for student fees $ 747,712

Payable out of the State General Fund by Fees and Self-generated Revenues to Southern University-Shreveport for student fees $ 450,000

Payable out of the State General Fund (Direct) for the Southern University Board of Supervisors $ 2,000,000

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

Southern University Board of Supervisors -
- Authorized Positions (0) (0)
- Expenditures $ 3,159,194 $ 0

Role, Scope, and Mission Statement: The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, materials and supplies, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system. It supervises the Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUAB), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUASL), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).

Southern University Agricultural & Mechanical College -
- Authorized Positions (0) (0)
- Expenditures $ 78,350,270 $ 60,126,087

Role, Scope, and Mission Statement: Southern University and Agricultural & Mechanical College (SUAB) serves the educational needs of Louisiana’s population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.

Southern University–Law Center -
- Authorized Positions (0) (0)
- Expenditures $ 14,215,484 $ 10,199,136

Role, Scope, and Mission Statement: Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.

Southern University–New Orleans -
- Authorized Positions (0) (0)
- Expenditures $ 23,670,369 $ 14,778,410

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

THE ADVOCATE
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Role, Scope, and Mission Statement: Southern University–New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.

Southern University–Shreveport -
Authorized Positions (0) (0)
Expenditures $ 15,144,062 $ 9,748,019

Role, Scope, and Mission Statement: This Southern University–Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associate degree and certificate programs. These programs are designed for a number of purposes: for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.

Southern University–Agricultural Research & Extension Center -
Authorized Positions (0) (0)
Expenditures $ 8,907,845 $ 5,439,623

Role, Scope, and Mission Statement: The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensures that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

Provided, however, funds for the University of Louisiana System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the University of Louisiana System Board of Supervisors institutions.

EXPENDITURES:

<table>
<thead>
<tr>
<th>University of Louisiana Board of Supervisors - Authorized Positions</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$ 873,158,296</td>
<td>$ 658,716,344</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>$ 873,158,296</td>
<td>$ 658,716,344</td>
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MEANS OF FINANCE:

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<tr>
<td>Interagency Transfers</td>
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<td>$ 509,923</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 640,283,145</td>
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<td>Statutory Dedication:</td>
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<tr>
<td>Calcasieu Parish Fund</td>
<td>$ 392,432</td>
<td>$ 491,870</td>
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<tr>
<td>Calcasieu Parish Higher Education Improvement Fund</td>
<td>$ 1,160,298</td>
<td>$ 1,591,874</td>
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<tr>
<td>Support Education in Louisiana First Fund</td>
<td>$ 15,839,532</td>
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<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$ 873,158,296</td>
<td>$ 658,716,344</td>
</tr>
</tbody>
</table>

Payable out of the State General Fund by Fees and Self-generated Revenues to Grambling State University for student fees $ 1,000,000

Payable out of the State General Fund by Fees and Self-generated Revenues to McNeese State University for student fees $ 3,000,000

Payable out of the State General Fund by Fees and Self-generated Revenues to Nicholls State University for student fees $ 2,500,000

Payable out of the State General Fund by Fees and Self-generated Revenues to Northwestern State University for student fees $ 4,100,000

Payable out of the State General Fund by Fees and Self-generated Revenues to Southeastern Louisiana University for student fees $ 6,500,000

Payable out of the State General Fund by Fees and Self-generated Revenues to University of Louisiana at Lafayette for student fees $ 10,000,000

Payable out of the State General Fund by Fees and Self-generated Revenues to University of Louisiana at Monroe for student fees $ 2,000,000

Payable out of the State General Fund by Fees and Self-generated Revenues to University of Louisiana Board of Supervisors for fees related to the implementation of Workday software $ 400,000

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

University of Louisiana Board of Supervisors - Authorized Positions (0) (0)
Expenditures $ 3,439,487 $ 2,414,000

Role, Scope, and Mission Statement: The University of Louisiana System is composed of the nine institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University of Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the University of Louisiana at Monroe, and the University of New Orleans. The Board of Supervisors for the University of Louisiana System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or constructing buildings subject to approval of the Regents; purchasing equipment; maintaining and improving facilities; employing and firing salaries of personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.

Nicholls State University - Authorized Positions (0) (0)
Expenditures $ 56,751,166 $ 43,182,771

Role, Scope, and Mission Statement: Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls seeks to reflect in all of its programs the special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.

Grambling State University - Authorized Positions (0) (0)
Expenditures $ 47,664,736 $ 34,010,409

Role, Scope, and Mission Statement: Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University endeavors to continue and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students’ development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.

Louisiana Tech University -

* As it appears in the enrolled bill

CODING: Words in **boldface** type are deletions from existing law; words under **scored** (House Bills) and **underscored** and **boldfaced** (Senate Bills) are additions.
Role, Scope, and Mission Statement: Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and research and service activities. The dynamic collective that encourages the exchange of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university’s purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region’s engineering, science and business innovation.

Role, Scope, and Mission Statement: McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and offshore industries in maintaining its position in the region. Its programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.

Role, Scope, and Mission Statement: A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state’s only public doctor of pharmacy program. Committed with research and service, these programs address the postsecondary educational needs of the area’s citizens, businesses, and industries.

Role, Scope, and Mission Statement: Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern’s degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern’s commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The University’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state’s selective admissions college for the liberal arts.

Role, Scope, and Mission Statement: The mission of Southeastern Louisiana University is to lead the educational, economic, and cultural development of the southeast region of the state known as the Northshore. Its educational programs are based on evolving curricula that address emerging regional, national, and international priorities. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, and extracurricular programs. Southeastern’s credit and non-credit educational experiences emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through opportunities to work and study abroad. Through its Centers of Excellence, Southeastern embraces active partnerships that benefit faculty, students, and the public. The University of New Orleans - Comprehensive research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution’s primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes its leadership in findings and research, UNO strives to maintain instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.

Role, Scope, and Mission Statement: The University of New Orleans (UNO) is the comprehensive research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution’s primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes its leadership in findings and research, UNO strives to maintain instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.

University of Louisiana at Lafayette - Expenditures $ 175,399,574 $ 129,779,768
Authorized Positions (0) (0)

Role, Scope, and Mission Statement: The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind’s intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university’s mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana's history and the rich Cajun and Creole cultures.

University of New Orleans - Expenditures $ 97,943,280 $ 72,294,370
Authorized Positions (0) (0)

Role, Scope, and Mission Statement: The University of New Orleans (UNO) is the comprehensive research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution’s primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes its leadership in findings and research, UNO strives to maintain instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.

Board of Supervisors:

Provided, however, for the Louisiana Community and Technical Colleges System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana Community and Technical Colleges System Board of Supervisors institutions.

Expenditures:

Louisiana Community and Technical Colleges System Board of Supervisors - Expenditures $ 304,327,284 $ 184,378,213
Authorized Positions (0) (0)

Means of Finance:

State General Fund (Direct) $ 177,793,071 $ 0
State General Fund by:
Workforce Training Rapid Response Fund $ 10,000,000 $ 10,000,000
Support Education in Louisiana First Fund $ 5,134,391 $ 5,134,391

TOTAL MEANS OF FINANCING $ 304,327,284 $ 184,378,213

Loyola University New Orleans - Expenditures $ 240,000,000 $ 180,000,000
Authorized Positions (0) (0)

Board of Supervisors:

Provided, however, for the Loyola University New Orleans Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Loyola University New Orleans institutional institutions.

Expenditures:

Loyola University New Orleans - Expenditures $ 240,000,000 $ 180,000,000
Authorized Positions (0) (0)
Payable out of the State General Fund by Fees and Self-generated Revenues to River Parishes Community College for an increase in enrollment due to a new campus site opening $1,755,000

Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana Delta Community College for an increase in enrollment due to a new campus site opened $400,000

Payable out of the State General Fund by Fees and Self-generated Revenues to SOWELA Technical Community College for an increase in enrollment $300,000

Payable out of the State General Fund by Fees and Self-generated Revenues to L.E. Fletcher Technical Community College for an increase in enrollment $405,000

Payable out of the State General Fund by Fees and Self-generated Revenues to Central Louisiana Technical Community College for an increase in enrollment $600,000

Payable out of the State General Fund by Fees and Self-generated Revenues to Northshore Technical Community College for an increase in enrollment due to a new campus site opened $890,000

Payable out of the State General Fund (Direct) for the Postsecondary Education Agriculture Technology Study Commission $50,000

Payable out of the State General Fund by Statutory Deductions out of the Higher Education Initiatives Fund for accreditation expenditures $2,000,000

Provided however that of the funds appropriated herein out of the Higher Education Initiatives Fund, the allocation shall be based on a plan approved by the Louisiana Community and Technical Colleges Board of Supervisors and reported to the Board of Regents and the Joint Legislative Committee on the Budget.

Payable out of the State General Fund by Statutory Deductions out of the Higher Education Initiatives Fund for the project authorized by R.S. 17:3394.3(C)(1)(n) $820,569

Payable out of the State General Fund by Statutory Deductions out of the Higher Education Initiatives Fund for the project authorized by R.S. 17:3394.3(C)(2)(a) $273,523

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

<table>
<thead>
<tr>
<th>Louisiana Community and Technical Colleges Board of Supervisors</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
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<td></td>
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<tr>
<td></td>
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</table>

**Role, Scope and Mission Statement:** Prepares Louisiana's citizens for workforce success, prosperity, continued learning, and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical Colleges System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

<table>
<thead>
<tr>
<th>Baton Rouge Community College</th>
<th>Authorized Positions</th>
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<tbody>
<tr>
<td></td>
<td>(0)</td>
<td>$37,872,399</td>
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<tr>
<td></td>
<td>(0)</td>
<td>$23,645,816</td>
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</table>

**Role, Scope, and Mission Statement:** An open admission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services, lifelong learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

<table>
<thead>
<tr>
<th>Delgado Community College</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
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<tbody>
<tr>
<td></td>
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<td>$77,900,280</td>
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<tr>
<td></td>
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<td>$51,621,434</td>
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</tbody>
</table>

**Role, Scope, and Mission Statement:** Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.

<table>
<thead>
<tr>
<th>Nunez Community College</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
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</thead>
<tbody>
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<td></td>
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<td>(0)</td>
<td>$6,245,966</td>
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</table>

**Role, Scope, and Mission Statement:** Offers associate degrees and occupational certificates in keeping with the demands of the area it serves. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

<table>
<thead>
<tr>
<th>Bossier Parish Community College</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
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<tbody>
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<td></td>
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**Role, Scope, and Mission Statement:** Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.

<table>
<thead>
<tr>
<th>South Louisiana Community College</th>
<th>Authorized Positions</th>
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<tbody>
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<tr>
<td></td>
<td>(0)</td>
<td>$18,995,685</td>
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**Role, Scope, and Mission Statement:** Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in a specific area of specialty. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.

<table>
<thead>
<tr>
<th>River Parishes Community College</th>
<th>Authorized Positions</th>
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<tbody>
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<td>$7,240,843</td>
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**Role, Scope, and Mission Statement:** River Parishes Community College is an open admission, two-year, post-secondary public institution serving the parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

<table>
<thead>
<tr>
<th>Louisiana Delta Community College</th>
<th>Authorized Positions</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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**Role, Scope, and Mission Statement:** Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesome, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

<table>
<thead>
<tr>
<th>Louisiana Technical College</th>
<th>Authorized Positions</th>
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</thead>
<tbody>
<tr>
<td></td>
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<td></td>
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<td>$2,947,769</td>
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</table>

**Role, Scope, and Mission Statement:** Louisiana Technical College (LTC), which consists of 1 regionally accredited technical college, Northwest Louisiana Technical College with 3 campuses. The main mission of the LTC remains workforce
developed. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of the industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.

Provided, however, that in the event House Bill 89 of the 2019 Regular Session of the Legislature is enacted into law and becomes effective, the institution Name, Role, Scope and Mission Statement shall be null and void and shall be replaced with the following:

Northwest Louisiana Technical Community College -
Authorized Positions   (0)  (0)
Expenditures  $ 6,772,769 $ 2,947,783

Role, Scope, and Mission Statement: The main mission of the Northwest Louisiana Technical Community College remains workforce development. The Northwest Louisiana Technical Community College provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included is training, retraining, cross training and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.

SOWELA Technical Community College -
Authorized Positions   (0)  (0)
Expenditures  $ 19,088,675 $ 10,568,494

Role, Scope, and Mission Statement: Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and retraining by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

L.E. Fletcher Technical Community College -
Authorized Positions   (0)  (0)
Expenditures  $ 10,988,505 $ 6,671,835

Role, Scope, and Mission Statement: L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.

Northshore Technical Community College -
Authorized Positions   (0)  (0)
Expenditures  $ 14,990,523 $ 9,123,816

Role, Scope, and Mission Statement: Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development and business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today’s global economy.

Central Louisiana Technical Community College -
Authorized Positions   (0)  (0)
Expenditures  $ 10,349,557 $ 5,066,072

Role, Scope, and Mission Statement: Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

LCTCS Online -
Authorized Positions   (0)  (0)
Expenditures  $ 1,286,145 $ 0

Role, Scope, and Mission Statement: A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attends classes. Student may order publisher content and eBooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTCS colleges much be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only those materials that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:

<table>
<thead>
<tr>
<th>Account Description</th>
<th>Authorized Positions</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana School for the Deaf -</td>
<td>(118)</td>
<td>$ 11,836,853</td>
<td>$ 10,814,551</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 9,439,191</td>
<td>$ 9,437,629</td>
<td></td>
</tr>
<tr>
<td>Program Description: Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records, and apparel services.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Account -</td>
<td>(0)</td>
<td>$ 2,500</td>
<td>$ 2,500</td>
</tr>
<tr>
<td>Account Description: Provides a student activity center funded with Self-generated Revenues.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL EXPENDITURES: $ 26,563,663 $ 25,714,259

MEANS OF FINANCE

- State General Fund (Direct) $ 23,874,927 $ 23,024,655
- Interagency Transfers $ 2,425,345 $ 2,425,345
- Fees & Self-generated Revenues $ 109,745 $ 109,745
- Education Excellence Fund $ 153,646 $ 154,514

TOTAL MEANS OF FINANCING: $ 26,563,663 $ 25,714,259

BY EXPENDITURE CATEGORY:

- Personal Services $ 20,598,614 $ 21,051,929
- Professional Services $ 366,371 $ 366,371
- Other Charges $ 2,067,589 $ 2,106,602
- Acquisition/Major Repairs $ 1,339,800 $ 0

TOTAL BY EXPENDITURE CATEGORY: $ 26,563,663 $ 25,713,528
### 19-655 LOUISIANA SPECIAL EDUCATION CENTER

**EXPENDITURES:**  
**FY 19 EOB** | **FY 20 REC**  
--- | ---  
LSEC Education - Authorized Positions | $(215) | $(214)  
Authorized Other Charges Positions | $(6) | $(6)  
Expenses | $19,384,270 | $19,309,919  

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

**TOTAL EXPENDITURES**  
$19,384,270 | $19,309,919

**MEANS OF FINANCE**  
State General Fund by:  
- Interagency Transfers | $19,293,622 | $19,219,061  
- Fees & Self-generated Revenues | $15,000 | $15,000  
- Statutory Dedication:  
  - Education Excellence Fund | $75,648 | $75,858

**TOTAL MEANS OF FINANCING**  
$19,384,270 | $19,309,919

**BY EXPENDITURE CATEGORY:**

- Personal Services  
  FY 19 EOB | FY 20 REC  
  Authorized Positions | $(0) | $(0)  
  Authorized Other Charges Positions | $(15) | $(15)  
  Expenses | $275,000 | $200,000

**TOTAL BY EXPENDITURE CATEGORY**  
$19,384,270 | $19,309,919

Provided, however, that the total appropriation herein for the Louisiana Special Education Center (19-655) shall be considered null and void in the event that Senate Bill No. 151 of the 2019 Regular Session of the Legislature is enacted into law.

### 19-656 THRIVE ACADEMY

**EXPENDITURES:**  
**FY 19 EOB** | **FY 20 REC**  
--- | ---  
Instruction -  
- Authorized Positions | $(34) | $(34)  
- Expenses | $5,422,249 | $5,598,424  

**Program Description:** Provides an opportunity for underserved students in a residential setting to meet physical, emotional, and educational needs of students and provides them with the tools to advocate for themselves and to make a lasting impact on their community.

**TOTAL EXPENDITURES**  
$5,422,249 | $5,598,424

**MEANS OF FINANCE**  
State General Fund (Direct)  
- Interagency Transfers | $1,451,940 | $1,861,697  
- Federal Funds | $235,589 | $0

**TOTAL MEANS OF FINANCE**  
$5,422,249 | $5,598,424

**BY EXPENDITURE CATEGORY:**

- Personal Services  
  FY 19 EOB | FY 20 REC  
  Authorized Positions | $(6) | $(6)  
  Authorized Other Charges Positions | $(215) | $(214)  
  Expenses | $8,892,165 | $8,927,178

**TOTAL BY EXPENDITURE CATEGORY**  
$8,892,165 | $8,927,178

**Program Description:** Provides an opportunity for underserved students in a residential setting to meet physical, emotional, and educational needs of students and provides them with the tools to advocate for themselves and to make a lasting impact on their community.

Providable out of the State General Fund (Direct) to the Instruction Program for operating expenses $1,122,143

Payable out of the State General Fund (Direct) to the Instruction Program for support of a School Nurse and one (1) additional authorized T.O. position $20,000

### 19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

**EXPENDITURES:**  
**FY 19 EOB** | **FY 20 REC**  
--- | ---  
Louisiana Virtual School -  
- Authorized Positions | $(0) | $(0)  
- Authorized Other Charges Positions | $(15) | $(15)  
- Expenses | $275,000 | $200,000

**Program Description:** Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.

Living and Learning Community -  
- Authorized Positions | $(87) | $(90)  
- Authorized Other Charges Positions | $(13) | $(13)  
- Expenses | $8,892,165 | $8,927,178

**Program Description:** Provides students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a safe environment.

**TOTAL EXPENDITURES**  
$9,167,165 | $9,127,178

**MEANS OF FINANCE**  
State General Fund (Direct)  
- State General Fund by:  
  - Interagency Transfers | $1,451,940 | $1,861,697  
  - Fees & Self-generated Revenues | $2,595,273 | $2,466,273

**TOTAL MEANS OF FINANCE**  
$8,826,256 | $8,697,256

**BY EXPENDITURE CATEGORY:**

- Personal Services  
  FY 19 EOB | FY 20 REC  
  Authorized Positions | $(0) | $(0)  
  Authorized Other Charges Positions | $(15) | $(15)  
  Expenses | $6,633,309 | $6,977,970

**TOTAL BY EXPENDITURE CATEGORY**  
$6,633,309 | $6,977,970

Payable out of the State General Fund (Direct) to the Broadcasting Program for operating expenses $64,846

### 19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

**EXPENDITURES:**  
**FY 19 EOB** | **FY 20 REC**  
--- | ---  
Broadcasting -  
- Authorized Positions | $(66) | $(66)  
- Expenses | $8,826,256 | $8,697,256

**Program Description:** Provides informative and educational programming for use in homes and classrooms. Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana’s unique history, people, places and events; supports lifelong learning; and provides critical information during emergencies. LETA strives to utilize emerging media technologies for the benefit of the citizens of Louisiana.

**TOTAL EXPENDITURES**  
$8,826,256 | $8,697,256

**MEANS OF FINANCE**  
State General Fund (Direct)  
- State General Fund by:  
  - Interagency Transfers | $(415,917) | $(415,917)  
  - Fees & Self-generated Revenues | $2,466,273 | $2,466,273

**TOTAL MEANS OF FINANCE**  
$8,826,256 | $8,697,256

**BY EXPENDITURE CATEGORY:**

- Personal Services  
  FY 19 EOB | FY 20 REC  
  Authorized Positions | $(0) | $(0)  
  Authorized Other Charges Positions | $(15) | $(15)  
  Expenses | $6,633,309 | $6,977,970

**TOTAL BY EXPENDITURE CATEGORY**  
$6,633,309 | $6,977,970

Payable out of the State General Fund (Direct) to the Broadcasting Program for operating expenses $64,846

*As it appears in the enrolled bill*
to the Broadcasting Program for the WYES-TV station $ 250,000
Payable out of the State General Fund (Direct) to the Broadcasting Program for the WLAE-TV station $ 250,000

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES: FY 19 EOB FY 20 REC
Administration
Authorized Positions (6) (6)
Expenditures $ 1,296,950 $ 1,223,005

Program Description: The Board of Elementary and Secondary Education (BSEE) provides oversight for public elementary and secondary schools, the Board's special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.

Louisiana Quality Education Support Fund -
Authorized Positions (6) (5)
Expenditures $ 23,275,000 $ 23,500,000

Program Description: The Louisiana Quality Education Support Fund Program provides an annual allocation of the proceeds from the Louisiana Quality Education Support Fund, Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.

TOTAL EXPENDITURES $ 24,571,950 $ 24,723,005

MEANS OF FINANCE
State General Fund (Direct) $ 1,036,614 $ 982,669
State General Fund by:
Fees & Self-generated Revenues $ 21,556 $ 21,556
Statutory Dedications:
Charter School Start-up Loan Fund $ 218,780 $ 218,780
Louisiana Quality Education Support Fund $ 23,275,000 $ 23,500,000
TOTAL MEANS OF FINANCE $ 24,571,950 $ 24,723,005

By Expenditure Category:
Personal Services $ 1,316,501 $ 1,301,962
Operating Expenses $ 113,947 $ 113,947
Professional Services $ 0 $ 0
Other Charges $ 23,141,502 $ 23,307,096
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 24,571,950 $ 24,723,005

The elementary and secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund
Block Grant Allocation $ 11,383,377 $ 11,315,000
Statewide Allocation $ 11,141,148 $ 11,315,000
Review, Evaluation, and Assessment of Proposals $ 92,198 $ 250,074
Management and Oversight $ 658,277 $ 619,926

TOTAL EXPENDITURES $ 23,275,000 $ 23,500,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES: FY 19 EOB FY 20 REC
NOCCA Instruction -
Authorized Positions (77) (79)
Expenditures $ 8,234,425 $ 8,311,195

Program Description: Provides an instructional program of professional arts training for high school level students.

TOTAL EXPENDITURES $ 8,234,425 $ 8,311,195

MEANS OF FINANCE
State General Fund (Direct) $ 6,071,491 $ 6,071,491
State General Fund by:
Interagency Transfers $ 2,083,715 $ 2,159,354
Statutory Dedications:
Education Excellence Fund $ 79,219 $ 80,350

TOTAL MEANS OF FINANCING $ 8,234,425 $ 8,311,195

18-787 STATE ACTIVITIES

EXPENDITURES: FY 19 EOB FY 20 REC
District Support -
Authorized Positions (243) (331)
Expenditures $ 136,370,803 $ 127,108,607

Program Description: The District Support Program supports the following activities: District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child Care Licensing, Talent, Student Opportunities, and Grants and Statewide Monitoring.

Auxiliary Account -
Authorized Positions (8) (5)
Expenditures $ 1,142,155 $ 1,149,260

Account Description: The Auxiliary Account Program uses fees and collections to provide oversight for specified programs. Teacher Certification Division analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.

TOTAL EXPENDITURES $ 165,515,571 $ 154,720,799

MEANS OF FINANCE:
State General Fund (Direct) $ 38,668,329 $ 31,479,250
State General Fund by:
Interagency Transfers $ 20,287,148 $ 20,063,484
Fees & Self-generated Revenues $ 7,004,615 $ 6,527,887
Federal Funds $ 99,555,479 $ 96,650,178

TOTAL MEANS OF FINANCING $ 165,515,571 $ 154,720,799

By Expenditure Category:
Personal Services $ 49,648,793 $ 48,181,615
Operating Expenses $ 11,443,668 $ 11,617,526
Professional Services $ 63,892,463 $ 57,650,234
Other Charges $ 1,296,950 $ 1,223,005
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 165,515,571 $ 155,109,969

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES: AUTHORITY FORECAST
Rebates for Donations to School Tuition Organizations R.S. 47:6301 $ 9,250,000

18-790 LITTER ABATEMENT AND EDUCATION ACCOUNT

TOTAL BY EXPENDITURE CATEGORY $ 8,234,425 $ 8,400,132

Payable out of the State General Fund (Direct) to the NOCCA Instruction Program for operating expenses $ 89,834

DEPARTMENT OF EDUCATION
including two (2) authorized T.O. positions

to the District Support Program for the

Louisiana Environmental Education Commission

in the event that House Bill No. 501 of the

2019 Regular Session of the Legislature

is enacted into law $ 1,168,462

### 19-681 SUBGRANTEE ASSISTANCE

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>School &amp; District Supports - Authorized Positions</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 927,663,022</td>
<td>$ 933,244,487</td>
</tr>
</tbody>
</table>

**Program Description:** The School & District Supports Program provides financial assistance to local education agencies and other providers that serve children; students with disabilities and students from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These activities are accomplished through federal funding including Every Student Succeeds Act (ESSA) Title I, Special Education, and Louisiana Quality Education Support Fund 8(g).

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>School &amp; District Innovations - Authorized Positions</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ 56,522,222</td>
<td>$ 56,522,222</td>
</tr>
</tbody>
</table>

**Program Description:** The School & District Innovations Program will provide financial resources to local districts and schools for Human Capital, District Support, and School Turnaround activities.

**EXPENDITURES:**
- State General Fund (Direct) $ 85,531,248 $ 85,531,248
- State General Fund by:
  - Interagency Transfers $ 44,031,487 $ 40,265,657
  - Fees & Self-generated Revenues $ 9,418,903 $ 9,418,903
  - Statutory Dedications:
    - Education Excellence Fund $ 15,149,881 $ 18,330,815
- Federal Funds $ 1,090,109,034 $ 1,055,282,253

**TOTAL EXPENDITURES** $1,244,240,553 $ 1,237,892,671

**MEANS OF FINANCE:**
- Federal Funds $ 1,090,109,034 $ 1,055,282,253
- Education Excellence Fund $ 15,149,881 $ 18,330,815
- State General Fund (Direct) $ 85,531,248 $ 85,531,248
- Fees & Self-generated Revenues $ 9,418,903 $ 9,418,903

**TOTAL MEANS OF FINANCING** $1,244,240,553 $ 1,237,892,671

**19-682 RECOVERY SCHOOL DISTRICT**

**EXPENDITURES:**
- Recovery School District - Instruction - Authorized Positions | (0) | (0) |
| Expenditures | $ 13,678,995 | $ 12,750,690 |

**Program Description:** The Recovery School District (RSD) – Instruction Program is an educational service agency administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides an appropriate education for children attending public elementary or secondary schools operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to the RSD jurisdiction pursuant to R.S. 17:10.5 for the School & District Support Program.

**EXPENDITURES:**
- Recovery School District - Construction - Authorized Positions | (0) | (0) |
| Expenditures | $ 215,069,890 | $ 148,483,087 |

**Program Description:** The Recovery School District (RSD) – Construction Program provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of public school facilities.

**TOTAL EXPENDITURES** $228,748,894 $ 161,233,747

**MEANS OF FINANCE:**
- State General Fund (Direct) $ 252,936 $ 65,185
- State General Fund by:
  - Interagency Transfers $ 193,064,126 $ 126,263,288
  - Fees & Self-generated Revenues $ 34,931,832 $ 34,655,274
- Federal Funds $ 500,000 $ 250,000

**TOTAL MEANS OF FINANCING** $228,748,894 $ 161,233,747

**19-695 MINIMUM FOUNDATION PROGRAM**

**EXPENDITURES:**
- Minimum Foundation Program - Authorized Positions | (0) | (0) |
| Expenditures | $3,710,020,377 | $3,814,384,519 |

**Program Description:** The Minimum Foundation Program is to provide funding to local school districts for their public educational system.
In accordance with Article VIII Section 13.B the governor may reduce the
Minimum Foundation Program appropriations contained in this act provided
that any such reduction is consented to in writing by two-thirds of the elected
members of each house of the legislature.

To ensure and guarantee the state fund match requirements as established
by the National School Lunch Program, public school lunch programs in the
aggregation shall receive from state appropriated funds a minimum of $5,186,266. State fund distribution amounts made by local education agencies
to the school lunch programs shall be made monthly.

**BY EXPENDITURE CATEGORY:**

- **Personal Services**: $0 $0
- **Operating Expenses**: $0 $0
- **Professional Services**: $0 $0
- **Acquisitions/Major Repairs**: $0 $0
- **Other Charges**: $3,710,020,377 $3,853,234,519
- **Total By Expenditure Category**: $3,710,020,377 $3,853,234,519

Payable out of the State General Fund (Direct) to the Minimum Foundation Program
equivalent to a 1.375% increase in the Base Cost per Pupil $38,850,000

Payable out of the State General Fund by Statutory Dedications out of the
Lottery Proceeds Fund to the Minimum Foundation Program $10,690,598

Provided, however, that the commissioner of administration is hereby
authorized and directed to adjust the means of financing for the Minimum
Foundation Program by reducing the appropriation out of the State General Fund (Direct) by $10,690,598.

**19-699 SPECIAL SCHOOL DISTRICT**

**EXpenditures:**

- **FY 19 EOB**
- **FY 20 REC**
- **adminstration**
- **Authorized Positions**
- **(3)  (3)**
- **Expenditures**: $1,746,751 $1,676,338

**Program Description:** Ensures adequate instructional staff to provide education and related services, provides and promotes professional development, and
monitors operations to ensure compliance with State and Federal regulations.

- **Instruction**
- **Authorized Positions**
- **(80)  (80)**
- **Expenditures**: $8,399,910 $7,556,592

**Program Description:** Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides
appropriate educational services to eligible children enrolled in state-operated mental health facilities.

**TOTAL EXPENDITURES**: $10,146,661 $9,232,930

**BY EXPENDITURE CATEGORY:**

- **Personal Services**: $8,573,644 $8,007,074
- **Operating Expenses**: $165,553 $129,586
- **Professional Services**: $533,430 $208,430
- **Acquisitions/Major Repairs**: $626,870 $604,709
- **Other Charges**: $626,870 $604,709
- **Total By Expenditure Category**: $10,146,661 $9,232,930

**TOTAL EXPENDITURES**: $10,146,661 $9,232,930

Provided, however, that of the funds appropriated to the Instruction Program, the amount of $400,000 shall be allocated for the provision of instruction and related services for students at River Oaks Hospital in New Orleans and
Brentwood Hospital in Shreveport.

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**

**HEALTH CARE SERVICES DIVISION**

**EXPenditures:**

- **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
- **HEALTH CARE SERVICES DIVISION**
- **LALLIE KEMP REGIONAL MEDICAL CENTER**
- **- Authorized Positions**
- **(0)  (0)**
- **Expenditures**: $2,753,836 $2,745,655

**Program Description:** Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.

**TOTAL EXPENDITURES**: $17,511,216 $20,579,408
### 20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

#### EXPENDITURES:

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Housing of Adult Offenders Expenditures</td>
<td>$144,076,935</td>
<td>$127,697,720</td>
</tr>
</tbody>
</table>

**Program Description:** Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to Corrections Services.

#### OTHER REQUIREMENTS

### 20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

#### EXPENDITURES:

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Housing of Juvenile Offenders Expenditures</td>
<td>$2,727,044</td>
<td>$1,550,170</td>
</tr>
</tbody>
</table>

**Program Description:** Provides funding to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programing, transitional work programs, and contracting with parish jails and local facilities.

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**SCHEDULE 20**

**OTHER REQUIREMENTS**

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**20-901 SALES TAX DEDICATIONS**

#### EXPENDITURES:

<table>
<thead>
<tr>
<th></th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales Tax Dedication Expenditures</td>
<td>$53,907,985</td>
<td>$51,382,808</td>
</tr>
</tbody>
</table>

**Program Description:** Provides a percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.

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*As it appears in the enrolled bill*

**CODING:** Words in *red* type are deletions from existing law; words underlined (House Bills) and underscored and boldface (Senate Bills) are additions.
<table>
<thead>
<tr>
<th>Parish/Municipality</th>
<th>State General Fund</th>
<th>Municipal/Parish Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>La Fourche Parish Enterprise Fund</td>
<td>$349,984</td>
<td>$349,984</td>
</tr>
<tr>
<td>Lafayette Parish Visitor Enterprise Fund</td>
<td>$3,140,101</td>
<td>$3,140,101</td>
</tr>
<tr>
<td>Beauregard Parish Visitor Enterprise Fund</td>
<td>$1,249,308</td>
<td>$1,249,308</td>
</tr>
<tr>
<td>Rapides Parish / Alexandria Economic Development</td>
<td>$370,891</td>
<td>$370,891</td>
</tr>
<tr>
<td>Rapides Parish / Alexandria/Pineville Area Convention and Visitors Bureau</td>
<td>$242,310</td>
<td>$242,310</td>
</tr>
<tr>
<td>Richland Parish</td>
<td>$116,715</td>
<td>$116,715</td>
</tr>
<tr>
<td>River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)</td>
<td>$201,547</td>
<td>$201,547</td>
</tr>
<tr>
<td>Sabine Parish / Sabine Parish Tourist and Recreation Commission</td>
<td>$172,203</td>
<td>$172,203</td>
</tr>
<tr>
<td>St. Bernard Parish</td>
<td>$116,399</td>
<td>$116,399</td>
</tr>
<tr>
<td>St. Charles Parish Council</td>
<td>$229,222</td>
<td>$229,222</td>
</tr>
<tr>
<td>St. James Parish</td>
<td>$30,756</td>
<td>$30,756</td>
</tr>
<tr>
<td>St. John the Baptist Parish / St. John the Baptist Conv. Facility</td>
<td>$329,036</td>
<td>$329,036</td>
</tr>
<tr>
<td>St. Landry Parish</td>
<td>$373,159</td>
<td>$373,159</td>
</tr>
<tr>
<td>St. Martin Parish / St. Martin Parish Tourist Commission</td>
<td>$172,179</td>
<td>$172,179</td>
</tr>
<tr>
<td>St. Mary Parish / St. Mary Parish Tourist Commission</td>
<td>$615,000</td>
<td>$580,000</td>
</tr>
<tr>
<td>St. Tammany Parish / St. Tammany Parish Tourist and Convention Commission/ St. Tammany Parish Development District</td>
<td>$1,859,500</td>
<td>$1,859,500</td>
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<tr>
<td>Tangipahoa Parish</td>
<td>$175,760</td>
<td>$175,760</td>
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<td>Tangipahoa Parish / Tangipahoa Parish Visitor Enterprise Account</td>
<td>$522,008</td>
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<tr>
<td>Tensas Parish</td>
<td>$1,941</td>
<td>$1,941</td>
</tr>
<tr>
<td>Terrebonne Parish / Houma Area Convention and Visitors Bureau</td>
<td>$564,845</td>
<td>$564,845</td>
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<tr>
<td>Terrebonne Parish / Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation</td>
<td>$573,447</td>
<td>$573,447</td>
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<tr>
<td>Union Parish / Union Parish Tourist Commission</td>
<td>$27,232</td>
<td>$27,232</td>
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<tr>
<td>Vernon Parish</td>
<td>$114,843</td>
<td>$114,843</td>
</tr>
<tr>
<td>Washington Parish / Economic Development and Tourism</td>
<td>$14,486</td>
<td>$14,486</td>
</tr>
<tr>
<td>Washington Parish / Infrastructure and Park Projects</td>
<td>$50,000</td>
<td>$50,000</td>
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<tr>
<td>Webster Parish / Webster Parish Convention &amp; Visitors Commission</td>
<td>$43,025</td>
<td>$43,025</td>
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<tr>
<td>West Baton Rouge Parish</td>
<td>$515,436</td>
<td>$515,436</td>
</tr>
<tr>
<td>West Carroll Parish</td>
<td>$34,152</td>
<td>$17,076</td>
</tr>
<tr>
<td>West Feliciana Parish / St. Francisville</td>
<td>$178,424</td>
<td>$178,424</td>
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<tr>
<td>Winn Parish / Greater Winn Parish Development Corporation for the Louisiana Political Museum &amp; Hall of Fame</td>
<td>$56,665</td>
<td>$56,665</td>
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</tbody>
</table>

**TOTAL EXPENDITURES:** $53,907,085  $51,392,908

**MEANS OF FINANCE:**

- **State General Fund** by:
  - Statutory Deductions:
    - Acadia Parish Visitor Enterprise Fund
    - Lafourche Parish Visitor Enterprise Fund
    - Rapides Parish Visitor Enterprise Fund
    - Averelle Parish Visitor Enterprise Fund
    - Baker Economic Development Fund

- **Statutory Dedications:**
  - State General Fund by:
    - MEANS OF FINANCE:
      - Museum & Hall of Fame
      - Corporation for the Louisiana Political Development
      - Winn Parish - Greater Winn Parish Development
      - West Feliciana Parish
      - West Baton Rouge Parish
      - Webster Parish
      - West Carroll Parish
      - West Feliciana Parish
      - Winn Parish

**THE ADVOCATE**

*Coding: Words in *are deletions from existing law; words underlined (House Bills) and underscored and boldfaced (Senate Bills) are additions.*
Livingston Parish Tourism and Economic Development Fund
(R.S. 47:302.8)
$ 332,516 $ 332,516
Madison Parish Visitor Enterprise Fund
(R.S. 47:302.4, 322.18, 332.44)
$ 44,458 $ 34,326
Morehouse Parish Visitor Enterprise Fund
(R.S. 47:302.9)
$ 40,972 $ 40,972
New Orleans Metropolitan Convention and Visitors Bureau Fund
(R.S. 47:332.10)
$ 11,200,000 $ 11,200,000
Natchitoches Historic District Development Fund
(R.S. 47:302.10, 322.13, 332.5)
$ 319,165 $ 319,165
Natchitoches Parish Visitor Enterprise Fund
(R.S. 47:302.10)
$ 107,463 $ 107,463
New Orleans Area Economic Development Fund
(R.S. 47:322.38)
$ 466 $ 466
New Orleans Quality of Life Fund
(R.S. 47:302.56)
$ 6,300,000 $ 4,300,000
Ouachita Parish Visitor Enterprise Fund
(R.S. 47:302.7, 322.11, 332.16)
$ 1,552,486 $ 1,552,486
Pineville Economic Development Fund
(R.S. 47:302.30)
$ 222,535 $ 222,535
Prairie Parish Collector Fund
(R.S. 47:302.28, 322.17)
$ 74,178 $ 74,178
Prairie Parish Economic Development Fund
(R.S. 47:302.30, 322.32)
$ 370,891 $ 370,891
Red River Visitor Enterprise Fund
(R.S. 47:302.45, 322.40, 332.45)
$ 34,733 $ 34,733
Richland Parish Visitor Enterprise Fund
(R.S. 47:302.4, 322.18, 332.44)
$ 116,715 $ 116,715
River Parishes Convention, Tourist, and Visitors Commission Fund
(R.S. 47:322.15)
$ 201,547 $ 201,547
Sabine Parish Tourism Improvement Fund
(R.S. 47:302.37, 322.10, 332.29)
$ 172,203 $ 172,203
Shreveport Riverfront and Convention Center and Independence Stadium Fund
(R.S. 47:302.2, 332.6)
$ 1,860,377 $ 1,797,408
Shreveport-Bossier City Visitor Enterprise Fund
(R.S. 47:332.3)
$ 557,032 $ 557,032
St. Bernard Parish Enterprise Fund
(R.S. 47:302.20, 332.22)
$ 116,399 $ 116,399
St. Charles Parish Enterprise Fund
(R.S. 47:302.11, 332.24)
$ 229,222 $ 229,222
St. Francisville Economic Development Fund
(R.S. 47:302.46, 322.26, 332.41)
$ 178,424 $ 178,424
St. James Parish Enterprise Fund
(R.S. 47:332.23)
$ 30,756 $ 30,756
St. John the Baptist Convention Facility Fund
(R.S. 47:332.4)
$ 329,036 $ 329,036
St. Landry Parish Historical Development Fund
(R.S. 47:302.29, 332.20)
$ 373,159 $ 373,159
St. Martin Parish Enterprise Fund
(R.S. 47:302.27)
$ 172,179 $ 172,179
St. Mary Parish Visitor Enterprise Fund
(R.S. 47:302.24, 322.25, 332.40)
$ 615,000 $ 580,000
St. Tammany Parish Fund
(R.S. 47:302.26, 322.37, 332.13)
$ 1,859,500 $ 1,859,500
Tangipahoa Parish Economic Development Fund
(R.S. 47:322.5)
$ 175,760 $ 175,760
Tangipahoa Parish Tourist Commission Fund
(R.S. 47:302.17, 332.14)
$ 522,008 $ 522,008
Tensas Parish Visitor Enterprise Fund
(R.S. 47:302.33, 322.4, 332.27)
$ 1,941 $ 1,941
Terrebonne Parish Visitor Enterprise Fund
(R.S. 47:302.24, 332.39)
$ 564,845 $ 564,845
Town of Homer Economic Development Fund
(R.S. 47:302.42, 322.22, 332.37)
$ 18,782 $ 18,782
Union Parish Visitor Enterprise Fund
(R.S. 47:302.43, 322.23, 332.38)
$ 27,232 $ 27,232
Vermilion Parish Visitor Enterprise Fund
(R.S. 47:302.23, 322.31, 332.11)
$ 114,843 $ 114,843
Vernon Parish Legislative Community Improvement Fund
(R.S. 47:302.5, 322.19, 332.3)
$ 428,272 $ 428,272
Washington Parish Economic Development and Tourism Fund
(R.S. 47:322.6)
$ 14,486 $ 14,486
Washington Parish Infrastructure and Park Fund
(R.S. 47:322.8(C))
$ 50,000 $ 50,000
Washington Parish Tourist Commission Fund
(R.S. 47:332.8)
$ 43,025 $ 43,025
Webster Parish Convention and Visitors Commission Fund
(R.S. 47:302.15)
$ 170,769 $ 170,769
West Baton Rouge Parish Visitor Enterprise Fund
(R.S. 47:332.19)
$ 515,436 $ 515,436
West Calcasieu Community Center Fund
(R.S. 47:302.12, 322.11, 332.30)
$ 1,292,593 $ 1,292,593
West Carroll Parish Visitor Enterprise Fund
(R.S. 47:302.31, 322.25)
$ 34,152 $ 17,076
Winn Parish Tourism Fund
(R.S. 47:302.16, 322.16, 332.33)
$ 56,665 $ 56,665
TOTAL MEANS OF FINANCING $ 53,907,985 $ 51,382,808
 BY EXPENDITURE CATEGORY:
 Personal Services $ 0 $ 0
 Operating Expenses $ 0 $ 0
 Professional Services $ 0 $ 0
 Other Charges $ 53,907,985 $ 51,382,808
 Acquisitions and Major Repairs $ 0 $ 0
 TOTAL BY EXPENDITURE CATEGORY $ 53,907,985 $ 51,382,808
Payable out of the State General Fund by Statutory Deductions out of the DeSoto Parish Visitor Enterprise Fund to the DeSoto Parish Tourism Commission $ 550,000

Provided, however, that in the event that the monies in the Jefferson Parish Convention Center Fund exceed $1,200,000 for FY 2019-2020, out of the funds appropriated herein out of the fund, $250,000 shall be allocated and distributed to the Jefferson Performing Arts Society - East Bank, $250,000 shall be allocated and distributed to the Jefferson Performing Arts Society - City of Westwego, $110,000 shall be allocated and distributed to the City of Westwego for Westwego Farmers and Fisherman’s Market, $75,000 to the city of Westwego for river shuttle services from the Westwego River Landing or improvements to Sal's Avenue, $50,000 shall be allocated and distributed to the City of Westwego for the Creative Arts Center, $30,000 shall be allocated and distributed to the City of Westwego for Westwego Fest, $220,000 shall be allocated and distributed to Jefferson Parish for FORE Kids Foundation for Zurich Classic, $75,000 shall be allocated and distributed to Jefferson Parish for the All State Sugar Bowl Basketball Tournament, $150,000 shall be allocated and distributed to the City of Westwego for the WHARF project, $250,000 shall be allocated and distributed to the City of Gretna for the Marketing Program for the Gretna Festival, $250,000 shall be allocated and distributed to the City of Gretna - Heritage Festival, and $100,000 shall be allocated to the Jefferson Parish Council for the New Growth Economic Development Association. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available, which its allocation represents to the total.

Payable out of the State General Fund by Statutory Deductions out of the Beau regard Parish Community Improvement Fund to be divided evenly between the Be area Parish Covered Arena Authority and the Beau regard Tourism Commission $ 120,000
Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

<table>
<thead>
<tr>
<th>Municipality</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kenner</td>
<td>$206,400</td>
</tr>
<tr>
<td>Gretna</td>
<td>$168,000</td>
</tr>
<tr>
<td>Westwego</td>
<td>$168,000</td>
</tr>
<tr>
<td>Harahan</td>
<td>$168,000</td>
</tr>
<tr>
<td>Jean Lafitte</td>
<td>$168,000</td>
</tr>
<tr>
<td>Grand Isle</td>
<td>$168,000</td>
</tr>
</tbody>
</table>

20-905 INTERIM EMERGENCY BOARD

Program Description: Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature, and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations. Further provides for administrative costs.

Total Expenditures $36,808 $36,808

Means of Financing:

State General Fund (Direct) $36,808 $36,808

Total Means of Financing $36,808 $36,808

By Expenditure Category:

Personal Services $3,500 $3,500
Operating Expenses $3,000 $3,000
Professional Services $0 $0
Other Charges $30,308 $30,308
Acquisitions and Major Repairs $0 $0

Total By Expenditure Category $36,808 $36,808

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

Program Description: Provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 victims assistance coordinators statewide. State statute provides an annual salary of $50,000 per district attorney, $45,000 per assistant district attorney and $30,000 per victims assistance coordinator.

Total Expenditures $31,259,713 $32,357,217

Means of Financing:

State General Fund (Direct) $31,259,713 $32,357,217

Total Means of Financing $31,259,713 $32,357,217

By Expenditure Category:

Acquisitions/Major Repairs $46,400,000 $46,400,000
Professional Services $0 $0
Other Charges $46,400,000 $46,400,000

Total by Expenditure Category $46,400,000 $46,400,000
20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:  
Corrections Debt Service  
Expenditures  
$ 5,050,566 $ 5,079,780

Program Description: Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.

TOTAL EXPENDITURES $ 5,050,566 $ 5,079,780

MEANS OF FINANCE:  
State General Fund (Direct)  
$ 5,050,566 $ 5,079,780

Total Means of Financing $ 5,050,566 $ 5,079,780

BY EXPENDITURE CATEGORY:  
Personal Services $ 0 $ 0  
Operating Expenses $ 0 $ 0  
Professional Services $ 0 $ 0  
Other Charges $ 5,050,566 $ 5,079,780  
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 5,050,566 $ 5,079,780

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:  
State Aid  
Expenditures  
$ 38,800,000 $ 40,277,500

Program Description: Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of $ 5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/finances contributed to total. Funds used for enforcement of statute and public safety.

TOTAL EXPENDITURES $ 38,800,000 $ 40,277,500

MEANS OF FINANCE:  
State General Fund by:  
Statutory Dedication: Video Draw Poker Device Fund  
$ 38,800,000 $ 40,277,500

TOTAL MEANS OF FINANCING $ 38,800,000 $ 40,277,500

BY EXPENDITURE CATEGORY:  
Personal Services $ 0 $ 0  
Operating Expenses $ 0 $ 0  
Professional Services $ 0 $ 0  
Other Charges $ 38,800,000 $ 40,277,500  
Acquisitions and Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 38,800,000 $ 40,277,500

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:  
Debt Service and Maintenance  
Expenditures  
$ 37,343,170 $ 38,716,506

Program Description: Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.

TOTAL EXPENDITURES $ 37,343,170 $ 38,716,506

MEANS OF FINANCE:  
State General Fund (Direct)  
$ 37,343,170 $ 38,716,506

Total Means of Financing $ 37,343,170 $ 38,716,506

BY EXPENDITURE CATEGORY:  
Personal Services $ 0 $ 0  
Operating Expenses $ 0 $ 0  
Professional Services $ 0 $ 0  
Other Charges $ 37,343,170 $ 38,716,506  
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 37,343,170 $ 38,716,506

20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

EXPENDITURES:  
Debt Service  
Expenditures  
$ 15,000,000 $ 15,000,000

Program Description: Provides for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

TOTAL EXPENDITURES $ 15,000,000 $ 15,000,000

MEANS OF FINANCE:  
State General Fund by:  
Unclaimed Property Leverage Fund  
$ 15,000,000 $ 15,000,000

TOTAL MEANS OF FINANCING $ 15,000,000 $ 15,000,000

BY EXPENDITURE CATEGORY:  
Personal Services $ 0 $ 0  
Operating Expenses $ 0 $ 0  
Professional Services $ 0 $ 0  
Other Charges $ 15,000,000 $ 15,000,000

TOTAL BY EXPENDITURE CATEGORY $ 15,000,000 $ 15,000,000

20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

EXPENDITURES:  
Debt Service and State Commitments  
Expenditures  
$ 97,777,545 $ 42,940,711

Program Description: Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

TOTAL EXPENDITURES $ 97,777,545 $ 42,940,711

MEANS OF FINANCE:  
State General Fund (Direct)  
$ 43,328,901 $ 26,533,050

State General Fund by:  
Statutory Dedications: Louisiana Mega-Project Development Fund  
$ 11,989,405 $ 4,407,404

Rapid Response Fund  
$ 42,450,239 $ 12,000,257

TOTAL MEANS OF FINANCING $ 97,777,545 $ 42,940,711

BY EXPENDITURE CATEGORY:  
Personal Services $ 0 $ 0  
Operating Expenses $ 0 $ 0  
Professional Services $ 0 $ 0  
Other Charges $ 97,777,545 $ 40,138,517  
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 97,777,545 $ 40,138,517

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:  
State Aid  
Expenditures  
$ 18,340,000 $ 18,340,000

Program Description: Provides funding to local governments to aid in fire protection. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis.

TOTAL EXPENDITURES $ 18,340,000 $ 18,340,000

MEANS OF FINANCE:  
State General Fund by:  
Two Percent Fire Insurance Fund  
$ 18,340,000 $ 18,340,000

TOTAL EXPENDITURES $ 18,340,000 $ 18,340,000

* As it appears in the enrolled bill
Total means of financing $18,340,000 $18,340,000

By expenditure category:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 460,482</td>
<td>$ 448,028</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 14,000,000</td>
<td>$ 14,000,000</td>
</tr>
<tr>
<td>Acquisitions and Major Repairs</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Total by expenditure category</td>
<td>$ 18,340,000</td>
<td>$ 18,340,000</td>
</tr>
</tbody>
</table>

20-933 Governor's Conferences and Interstate Compacts

Program description: Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, International Organisation de la Francophonie, and the Council of State Governments National Office.

Total expenditures $460,482 $448,028

Total means of financing $460,482 $448,028

By expenditure category:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
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<td>$ 10,000</td>
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<tr>
<td>Total by expenditure category</td>
<td>$ 460,482</td>
<td>$ 448,028</td>
</tr>
</tbody>
</table>

20-939 Prepaid Wireless 911 Service

Program description: Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Total expenditures $14,000,000 $14,000,000

Means of financing:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 1,526,578</td>
<td>$ 1,485,292</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct)</td>
<td>$ 14,000,000</td>
<td>$ 14,000,000</td>
</tr>
<tr>
<td>Total means of financing</td>
<td>$ 150,000</td>
<td>$ 150,000</td>
</tr>
</tbody>
</table>

By expenditure category:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 14,000,000</td>
<td>$ 14,000,000</td>
</tr>
<tr>
<td>Total by expenditure category</td>
<td>$ 14,000,000</td>
<td>$ 14,000,000</td>
</tr>
</tbody>
</table>

20-940 Emergency Medical Services - Parishes and Municipalities

Program description: Provides funding for emergency medical services and public safety needs to parishes and municipalities; $4.50 of the driver's license reinstatement fee is distributed to parish or municipality of origin.

Total expenditures $150,000 $150,000

Means of finance:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 150,000</td>
<td>$ 150,000</td>
</tr>
</tbody>
</table>

By expenditure category:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 150,000</td>
<td>$ 150,000</td>
</tr>
<tr>
<td>Total by expenditure category</td>
<td>$ 150,000</td>
<td>$ 150,000</td>
</tr>
</tbody>
</table>

20-941 Agriculture and Forestry - Pass Through Funds


Total expenditures $11,430,701 $15,139,561

Means of finance:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 1,526,578</td>
<td>$ 1,485,292</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct)</td>
<td>$ 11,430,701</td>
<td>$ 15,139,561</td>
</tr>
<tr>
<td>Total means of financing</td>
<td>$ 11,430,701</td>
<td>$ 15,139,561</td>
</tr>
</tbody>
</table>

By expenditure category:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 11,430,701</td>
<td>$ 15,139,561</td>
</tr>
<tr>
<td>Total by expenditure category</td>
<td>$ 11,430,701</td>
<td>$ 15,139,561</td>
</tr>
</tbody>
</table>

20-945 State Aid to Local Government Entities

Program description: This program provides special state direct aid to specific local entities for various endeavors.

Total expenditures $19,950,898 $19,238,122

Means of finance:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 1,526,578</td>
<td>$ 1,485,292</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct)</td>
<td>$ 19,950,898</td>
<td>$ 19,238,122</td>
</tr>
<tr>
<td>Total means of financing</td>
<td>$ 19,950,898</td>
<td>$ 19,238,122</td>
</tr>
</tbody>
</table>

By expenditure category:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 19,950,898</td>
<td>$ 19,238,122</td>
</tr>
<tr>
<td>Total by expenditure category</td>
<td>$ 19,950,898</td>
<td>$ 19,238,122</td>
</tr>
</tbody>
</table>

26th Judicial District Court

Program description: This program provides special state direct aid to specific local entities for various endeavors.

Total expenditures $492,980 $298,807

Means of finance:

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 500,000</td>
<td>$ 500,000</td>
</tr>
<tr>
<td>Payable out of the State General Fund (Direct)</td>
<td>$ 492,980</td>
<td>$ 298,807</td>
</tr>
<tr>
<td>Total means of financing</td>
<td>$ 492,980</td>
<td>$ 298,807</td>
</tr>
</tbody>
</table>

By expenditure category:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 19 EOB</th>
<th>FY 20 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 492,980</td>
<td>$ 298,807</td>
</tr>
<tr>
<td>Total by expenditure category</td>
<td>$ 492,980</td>
<td>$ 298,807</td>
</tr>
</tbody>
</table>
Louisiana Cancer Research Center of LSU $ 11,655,197 $ 11,902,391
HSCNO and Tulane HSC $ 501,739 $ 500,000
Lighthouse for the Blind in New Orleans $ 1,000,000 $ 500,000
Louisiana Association for the Blind $ 1,900,196 $ 1,900,196
Louisiana Center for the Blind at Ruston $ 500,000 $ 500,000
New Orleans City Park Improvement Association $ 100,000 $ 100,000
New Orleans Tourism Hospitality Training and Economic Development, Inc. $ 100,000 $ 100,000
St. Landry School Board $ 591,632 $ 652,987

TOTAL EXPENDITURES $ 19,950,898 $ 19,238,122

MEANS OF FINANCE:
State General Fund by Statutory Dedications:
Algers Economic Development Foundation Fund $ 100,000 $ 100,000
Beautification Project for New Orleans Neighborhoods Fund $ 100,000 $ 100,000
Beautification and Improvement of the New Orleans City Park Fund $ 1,900,196 $ 1,900,196
Bossier Parish Truancy Program Fund $ 492,980 $ 296,807
Calcasieu Parish Fund $ 784,964 $ 963,741
Casino Support Services Fund $ 554,580 $ 0
Friends for NORD Fund $ 100,000 $ 100,000
Greater New Orleans Sports Foundation $ 1,000,000 $ 1,000,000
New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund $ 100,000 $ 100,000
Rehabilitation for the Blind and Visually Impaired Fund $ 2,501,739 $ 2,000,000
Sports Facility Assistance Fund $ 100,000 $ 100,000
St. Landry Parish Excellence Fund $ 591,632 $ 592,987
Tobacco Tax Health Care Fund $ 11,655,197 $ 11,902,391

TOTAL MEANS OF FINANCING $ 19,950,898 $ 19,238,122

BY EXPENDITURE CATEGORY:

Personal Services $ 0 $ 0
Operating Expenses $ 0 $ 0
Professional Services $ 0 $ 0
Other Charges $ 19,950,898 $ 18,682,389
Acquisitions and Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 19,950,898 $ 18,682,389

Payable out of the State General Fund by Statutory Dedications out of the New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Oil and Gas Royalties Dispute Payments Fund to the Lafourche Parish School Board to partially satisfy the obligation of the state pursuant to R.S. 41:642(A)(2) for oil and gas royalties $ 129,055

Payable out of the State General Fund by Statutory Dedications out of the Oil and Gas Royalties Dispute Payments Fund to the Vermilion Parish School Board to partially satisfy the obligation of the state pursuant to R.S. 41:642(A)(2) for oil and gas royalties $ 320,945

Payable out of the State General Fund by Statutory Dedications out of the Beautification Project for New Orleans Neighborhoods Fund to the Beautification Project for New Orleans Neighborhoods $ 100,000

Payable out of the State General Fund by Statutory Dedications out of the Overcollections Fund to the Miscellaneous Aid Program for the Louisiana Cancer Research Center of LSU Health Sciences $ 0

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES: FY 19 EOB FY 20 REC
Municipal Police Supplemental Payments
Expenditures $ 35,274,083 $ 35,274,083
Firefighters’ Supplemental Payments
Expenditures $ 34,072,000 $ 34,072,000
Constables and Justices of the Peace
Supplemental Payments
Expenditures $ 980,000 $ 980,000
Deputy Sheriffs’ Supplemental Payments
Expenditures $ 53,716,000 $ 53,716,000

Program Description: Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of $300 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of $100 per month.

TOTAL MEANS OF FINANCE:
State General Fund (Direct) $ 124,042,083 $ 124,042,083

BY EXPENDITURE CATEGORY:
Personal Services $ 0 $ 0
Operating Expenses $ 0 $ 0
Professional Services $ 0 $ 0
Other Charges $ 124,042,083 $ 124,042,083
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 124,042,083 $ 124,042,083

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs’ supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs’ Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES: FY 19 EOB FY 20 REC
Debt Service and Maintenance - Expenditures $ 96,312,235 $ 91,276,251

Program Description: Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of Environmental Quality (DEQ) Lab.

TOTAL EXPENDITURES $ 96,312,235 $ 91,276,251

MEANS OF FINANCE:

* As it appears in the enrolled bill

CODING: Words in **bold** type are additions from existing law; words underlined are additions.
State General Fund (Direct) $ 53,397,856 $ 52,939,457
State General Fund by: Interagency Transfers $ 42,911,099 $ 38,298,369
Fees & Self-generated Revenues $ 3,280 $ 38,425
TOTAL MEANS OF FINANCING $ 96,312,235 $ 91,276,251

BY EXPENDITURE CATEGORY:
Personal Services $ 0 $ 0
Operating Expenses $ 0 $ 0
Professional Services $ 0 $ 0
Other Charges $ 96,312,235 $ 91,276,251
Acquisitions and Major Repairs $ 0 $ 0
TOTAL BY EXPENDITURE CATEGORY $ 96,312,235 $ 91,276,251

20-XXX FUNDS

EXPENDITURES: FY 19 EOB FY 20 REC
Administrative - Expenditures $ 59,623,171 $ 57,095,508

Program Description: The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.

TOTAL EXPENDITURES $ 59,623,171 $ 57,095,508
MEANS OF FINANCE:
State General Fund (Direct) $ 59,623,171 $ 57,095,508

TOTAL MEANS OF FINANCING $ 59,623,171 $ 57,095,508

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of $38,161,840 into the Louisiana Public Defender Fund; the amount of $50,000 into the DNA Testing Post-Conviction Relief for Indigents Fund; the amount of $865,179 into the Innocence Compensation Fund; the amount of $14,939,752 into the Self-Insurance Fund; the amount of $1,942,737 into the Indigent Parent Representation Program Fund; and the amount of $1,100,000 into the State Emergency Response Fund.

Payable out of the State General Fund (Direct) to the Administrative Program for transfer to the Volunteer Firefighters’ Tuition Reimbursement Fund $ 250,000

Provided, however, the state treasurer is hereby authorized and directed to transfer monies from the appropriation above out of State General Fund (Direct) the amount of $250,000 into the Volunteer Firefighters’ Tuition Reimbursement Fund.

20-950 JUDGMENTS

Section 20.A. For the satisfaction and payment of consent judgments, stipulated judgments, and other judgments against the state, if such judgments are final, and claims against the state for erroneous payment of corporate franchise tax, and notwithstanding the provisions of R.S. 49:112, the provisions of this Section contain appropriations in the total amount of One Million Eight Hundred Sixty Thousand One Hundred Sixty-Seven and 05/100 ($1,860,167.05) Dollars, be it more or less estimated, as specifically provided in each Subsection. Provided, however, that all judgments provided for in this Section shall be paid as to principal, interest, court costs, and expert witness fees as provided in said judgments, it being the intent herein that when the provisions of any judgment conflict with the provisions of this Act, the provisions of the judgment shall be controlling. Any other provision of this Act not in conflict with the provisions of a judgment shall control. Payment shall be made as to any such judgment only after presentation to the state treasurer of documentation required by the state treasurer. A claim against the state for erroneous payments of corporate franchise tax may only be paid from this appropriation if it is final. All claims for erroneous payments of corporate franchise tax provided for in this Section shall be paid as to principal and interest as awarded in each recommendation from the Board of Tax Appeals, it being the intent herein that when the provisions of a recommendation conflict with the provisions of this Act, the provisions of the recommendation shall be controlling. Payment shall be made as to each recommendation only after presentation to the state treasurer of documentation required by the state treasurer. Further, all judgments provided for in this Section shall be deemed to have been paid on the effective date of this Act, and interest shall cease to run as of that date.

B. The sum of One Hundred Five Thousand and No/100 ($105,000) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the consent judgment in the suit entitled “Sharon K. Bledsoe v. Dominique Davis, Allstate Indemnity Company, and Progressive Security Insurance Company in Solido”, bearing Number 74,640, Division “B” on the docket of the Twenty-Sixth Judicial District Court, parish of Webster, state of Louisiana.

C. The sum of Two Hundred Thousand and No/100 ($200,000) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the consent judgment in the suit entitled “Vickie Ormand, O.B.O. the Minor Child Joseph Ormand and Jessie J. Ormand v. State of Louisiana through the Department of Transportation and Development”, bearing Number 20035, Division “B” on the docket of the Twenty-First Judicial District Court, parish of St. Helena, state of Louisiana.

D. The sum of Seventy-Five Thousand and No/100 ($75,000) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the consent judgment in the suit entitled “Alexander McKenzie v. State of Louisiana through the Department of Transportation and Development and Kenneth Flagg”, bearing Number 2015-3871, Division “L” consolidated with Number 2015-2350, Division “F-7” consolidated with Number 2015-4748, Division “B-12” consolidated with Number 2015-34645, Division “L” consolidated with 2015-4646, Division “F-7” consolidated with 2015-4681, Division “A” on the docket of the Civil District Court for the Parish of Orleans, state of Louisiana.

E. The sum of One Hundred Fifty Thousand and No/100 ($150,000) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the consent judgment in the suit entitled “Patricia Corbin v. Louisiana Department of Highways, State of Louisiana” bearing Number 05-5275, Section “C5” on the docket of the Fourth Judicial District Court, parish of Ouachita, state of Louisiana.

F. The sum of Three Hundred Twenty-One Thousand Forty-Four and No/100 ($321,044.00) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax Appeals in “Allied Waste North America, Inc., Petitioner v. Secretary, Department of Revenue and State of Louisiana, Respondent”; Board of Tax Appeals B.T.A. Docket No. 7744.

G. The sum of One Hundred Thirteen Thousand Five Hundred Thirty-Four and 26/100 ($113,534.85) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax Appeals in “Hancock Timberland VII INC. Petitioner v. Department of Revenue and The State of Louisiana Respondent”; Board of Tax Appeals B.T.A. Docket No. 7602.

H. The sum of One Hundred Eighty-Seven Thousand Three Hundred Twenty-Six and 75/100 ($187,326.75) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax Appeals in “Hancock Timberland VII INC. Petitioner v. Department of Revenue and The State of Louisiana Respondent”; Board of Tax Appeals B.T.A. Docket No. 8717.

I. The sum of Two Hundred Sixteen Thousand Seven Hundred Forty and 55/100 ($216,740.55) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax Appeals in “Hancock Timberland VIII INC, Petitioner v. Department of Revenue and The State of Louisiana Respondent”; Board of Tax Appeals B.T.A. Docket No. 7603.

J. The sum of Two Hundred Thirty Four Thousand Three Hundred Sixty-Six and 30/100 ($324,366.30) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax Appeals in “Hancock Timberland XI INC. Petitioner v. Department of Revenue and The State of Louisiana Respondent”; Board of Tax Appeals B.T.A. Docket No. 7667.

K. The sum of Two Hundred Fifty-Seven Thousand One Hundred Fifty-Six and Four and 30/100 ($257,154.30) Dollars is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2019-2020 to be used to pay the recommendation provided by the Board of Tax Appeals in “Hancock Timberland XII INC. Petitioner v. Department of Revenue and The State of Louisiana Respondent”; Board of Tax Appeals B.T.A. Docket No. 7668.

CHILDREN’S BUDGET

Section 21. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed in accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01

EXECUTIVE DEPARTMENT

EXECUTIVE OFFICE

Program/ Service General Fund Other State Federal Funds Total Funds T.O.
## Executive Office

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children's Cabinet</td>
<td>$0</td>
<td>$125,000</td>
<td>$0</td>
<td>$125,000</td>
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<tr>
<td>Children's Trust Fund</td>
<td>$0</td>
<td>$771,506</td>
<td>$376,731</td>
<td>$1,148,237</td>
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<tr>
<td>Louisiana Youth for Excellence (LYFE) Program</td>
<td>$114,851</td>
<td>$0</td>
<td>$1,304,862</td>
<td>$1,419,713</td>
<td>5</td>
</tr>
</tbody>
</table>

Subtotal $114,851 | $896,506 | $1,081,593 | $2,692,950 | 8

## MENTAL HEALTH ADVOCACY SERVICE

### EXECUTIVE DEPARTMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mental Health Advocacy Service</td>
<td>$2,666,157</td>
<td>$862,828</td>
<td>$0</td>
<td>$3,528,985</td>
<td>33</td>
</tr>
</tbody>
</table>

Subtotal $2,666,157 | $862,828 | $0 | $3,528,985 | 33

## DEPARTMENT OF MILITARY AFFAIRS

### EXECUTIVE DEPARTMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Military Affairs</td>
<td>$8,565,739</td>
<td>$1,665,510</td>
<td>$25,086,692</td>
<td>$35,329,941</td>
<td>420</td>
</tr>
</tbody>
</table>

Subtotal $8,565,739 | $1,665,510 | $25,086,692 | $35,329,941 | 420

## DEPARTMENT OF CULTURE, RECREATION AND TOURISM

### EXECUTIVE DEPARTMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultural Development</td>
<td>$254,296</td>
<td>$305,000</td>
<td>$0</td>
<td>$559,296</td>
<td>5</td>
</tr>
</tbody>
</table>

Subtotal $254,296 | $305,000 | $0 | $559,296 | 5

## DEPARTMENT OF YOUTH SERVICES

### EXECUTIVE DEPARTMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Juvenile Justice – Administration Administration</td>
<td>$14,234,580</td>
<td>$1,673,245</td>
<td>$84,016</td>
<td>$16,191,841</td>
<td>45</td>
</tr>
<tr>
<td>Office of Juvenile Justice – North Region Institutional / Secure Care</td>
<td>$33,609,862</td>
<td>$3,141,525</td>
<td>$51,402</td>
<td>$36,802,789</td>
<td>374</td>
</tr>
<tr>
<td>Office of Juvenile Justice – Central/Southwest Region Institutional / Secure Care</td>
<td>$20,640,128</td>
<td>$1,647,050</td>
<td>$10,900</td>
<td>$22,288,078</td>
<td>225</td>
</tr>
</tbody>
</table>

Subtotal $14,234,580 | $1,673,245 | $84,016 | $16,191,841 | 45

Subtotal $33,609,862 | $3,141,525 | $51,402 | $36,802,789 | 374

Subtotal $20,640,128 | $1,647,050 | $10,900 | $22,288,078 | 225

## DEPARTMENT OF ECONOMIC DEVELOPMENT

### OFFICE OF BUSINESS DEVELOPMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Development</td>
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<td>$675,563</td>
<td>$0</td>
<td>$675,563</td>
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<tr>
<td>LA Council for Economic Education</td>
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<tr>
<td>Marketing Education Enhancement Corporation</td>
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<td>$250,000</td>
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</tbody>
</table>

Subtotal $0 | $1,000,000 | $0 | $1,000,000 | 0

## DEPARTMENT OF LAW ENFORCEMENT

### EXECUTIVE DEPARTMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drug Abuse Resistance Education (DARE) Program</td>
<td>$409,645</td>
<td>$2,251,794</td>
<td>$0</td>
<td>$2,661,429</td>
<td>2</td>
</tr>
</tbody>
</table>

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*As it appears in the enrolled bill

**CODING:** Words in **strike-through** type are deletions from existing law; words **under-scored** (House Bills) and **underscored and boldfaced** (Senate Bills) are additions.
<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Juvenile Justice – Southeast Region</td>
<td>$27,510,754</td>
<td>$1,457,930</td>
<td>$32,927</td>
<td>$29,001,611</td>
<td>297</td>
</tr>
<tr>
<td>Institutional / Secure Care</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Juvenile Justice – Contract Services</td>
<td>$20,990,952</td>
<td>$4,589,201</td>
<td>$712,551</td>
<td>$29,292,704</td>
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<tr>
<td>Community-Based Programs</td>
<td></td>
<td></td>
<td>$34,301,704</td>
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</tr>
<tr>
<td>Auxiliary Account</td>
<td>$0</td>
<td>$235,682</td>
<td>$0</td>
<td>$235,682</td>
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<tr>
<td>Subtotal</td>
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<td>$891,796</td>
<td>$138,831,705</td>
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<table>
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<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
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<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jefferson Parish Human Services Authority</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Children and Family Services</td>
<td>$2,649,136</td>
<td>$1,477,337</td>
<td>$0</td>
<td>$3,826,773</td>
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</tr>
<tr>
<td>Developmental Disabilities</td>
<td>$1,177,694</td>
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<tr>
<td>Subtotal</td>
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<thead>
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<th>Program/Service</th>
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<tr>
<td>Florida Parishes Human Services Authority</td>
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<tr>
<td>Children and Adolescent Services</td>
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<td>Subtotal</td>
<td>$2,581,813</td>
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<tbody>
<tr>
<td>Metropolitan Human Services District</td>
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<td></td>
</tr>
<tr>
<td>Children and Adolescent Services</td>
<td>$2,340,269</td>
<td>$1,441,321</td>
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<td>$3,781,790</td>
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<td>Subtotal</td>
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<tbody>
<tr>
<td>Medical Vendor Administration Services</td>
<td>$25,028,318</td>
<td>$122,856</td>
<td>$91,462,023</td>
<td>$116,613,197</td>
<td>901</td>
</tr>
<tr>
<td>for Medicaid Eligible Children</td>
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<tr>
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<tbody>
<tr>
<td>Medical Vendor Payments</td>
<td>$656,925,296</td>
<td>$474,764,632</td>
<td>$2,430,068,822</td>
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<tr>
<td>for Medicaid Eligible Children</td>
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<td>-----------------</td>
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<td>-------------</td>
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<tr>
<td><strong>South Central Louisiana Human Services Authority Children and Adolescent Services</strong></td>
<td>$2,621,577</td>
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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**NORTHEAST DELTA HUMAN SERVICES AREA**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
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<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northeast Delta Human Services Area Children and Adolescent Services</td>
<td>$1,959,936</td>
<td>$863,466</td>
<td>$0</td>
<td>$2,823,402</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$1,959,936</td>
<td>$863,466</td>
<td>$0</td>
<td>$2,823,402</td>
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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**ACADIANA AREA HUMAN SERVICES DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acadiana Area Human Services District Children and Adolescent Services</td>
<td>$3,041,376</td>
<td>$896,816</td>
<td>$0</td>
<td>$3,938,192</td>
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<td><strong>Subtotal</strong></td>
<td>$3,041,376</td>
<td>$896,816</td>
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<td>$3,938,192</td>
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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**OFFICE OF PUBLIC HEALTH**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Health Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health</td>
<td>$0</td>
<td>$0</td>
<td>$10,304,719</td>
<td>$10,304,719</td>
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<tr>
<td>Child Death Review</td>
<td>$0</td>
<td>$0</td>
<td>$30,000</td>
<td>$50,000</td>
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<tr>
<td>Children's Special Health Services</td>
<td>$1,637,000</td>
<td>$233,000</td>
<td>$4,600,000</td>
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<td>Emergency Medical Services</td>
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<tr>
<td>Genetics</td>
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<td>$780,000</td>
<td>$8,800,000</td>
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<tr>
<td>HIV/Perinatal &amp; AIDS Drug Assistance</td>
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<td>$0</td>
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<td>$2,260,425</td>
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<tr>
<td>Immunization</td>
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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**OFFICE FOR BEHAVIORAL HEALTH**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
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</thead>
<tbody>
<tr>
<td>Administration and Support Administration of Children's Services</td>
<td>$1,009,839</td>
<td>$398,644</td>
<td>7,689,761</td>
<td>$9,098,264</td>
<td>9</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$1,009,839</td>
<td>$398,644</td>
<td>7,689,761</td>
<td>$9,098,264</td>
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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
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<tbody>
<tr>
<td>Community Based Programs Early Steps</td>
<td>$14,056,439</td>
<td>$510,000</td>
<td>$6,992,903</td>
<td>$21,559,342</td>
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<tr>
<td>Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services</td>
<td>$0</td>
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<td>$9,086,434</td>
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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

**IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
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</thead>
<tbody>
<tr>
<td>Imperial Calcasieu Human Services Authority Children and Adolescent Services</td>
<td>$1,020,749</td>
<td>$85,148</td>
<td>0</td>
<td>$1,105,897</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$1,020,749</td>
<td>$85,148</td>
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<td>$1,105,897</td>
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**LOUISIANA DEPARTMENT OF HEALTH**
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<tr>
<th>Program/Service</th>
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<th>Total Funds</th>
<th>T.O.</th>
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</thead>
<tbody>
<tr>
<td>Central Louisiana Human Services District Children and Adolescent Services</td>
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<tr>
<td>Subtotal</td>
<td>$1,477,520</td>
<td>$437,213</td>
<td>$0</td>
<td>$1,914,733</td>
<td>0</td>
</tr>
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<th>Total Funds</th>
<th>T.O.</th>
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</thead>
<tbody>
<tr>
<td>Coastal Management Outreach and Educational Materials for Children</td>
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<td>$0</td>
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<td>$39,240</td>
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<tr>
<td>Northwest Louisiana Human Services District Children and Adolescent Services</td>
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<td>Subtotal</td>
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<td>$947,794</td>
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<td>$1,363,386</td>
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<tbody>
<tr>
<td>Office of Workforce Development Services to Youth</td>
<td>$0</td>
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<td>$9,767,088</td>
<td>$9,767,088</td>
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<tbody>
<tr>
<td>Louisiana State University System Healthcare, Education, Training &amp; Patient Service</td>
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<td>$1,819,812</td>
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<tr>
<td>Louisiana State University Agricultural Center 4-H Youth Development</td>
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<tbody>
<tr>
<td>Supplemental Nutrition Assistance Program (SNAP)</td>
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<tr>
<td>Child Support Enforcement Services</td>
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<td>$77,663,603</td>
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<td>Temporary Aid to Needy Families (TANF) Initiatives</td>
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<td>$17,780,577</td>
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<tr>
<td>Southern University System Child Development Resource Laboratory</td>
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</tr>
<tr>
<td>Administrative and Shared Services Children's Services</td>
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<td>$10,814,551</td>
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<td>Louisiana Schools for the Deaf and Visually Impaired Instruction</td>
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<tr>
<td>Louisiana Schools for the Deaf and Visually Impaired Residential Auxiliary</td>
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<td>Student Center</td>
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</tbody>
</table>

**Schedule 19B**

**Special Schools and Commissions**

**Louisiana Schools for the Deaf and Visually Impaired**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>LSEC Education Administration, Instruction and Residential</td>
<td>$0</td>
<td>$19,309,769</td>
<td>$0</td>
<td>$19,309,769</td>
<td>214</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$0</td>
<td>$19,309,769</td>
<td>$0</td>
<td>$19,309,769</td>
<td>214</td>
</tr>
</tbody>
</table>

**Schedule 19B**

**Special Schools and Commissions**

**Jimmy D. Long, SR. Louisiana School for Math, Science, & The Arts**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Living/ Learning Community Administration, Instruction and Residential</td>
<td>$5,604,698</td>
<td>$3,585,036</td>
<td>$0</td>
<td>$9,189,734</td>
<td>90</td>
</tr>
<tr>
<td>Louisiana Virtual School Louisiana Virtual School</td>
<td>$0</td>
<td>$275,000</td>
<td>$0</td>
<td>$275,000</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$5,604,698</td>
<td>$3,860,036</td>
<td>$0</td>
<td>$9,464,734</td>
<td>90</td>
</tr>
</tbody>
</table>

**Schedule 19B**

**Special Schools and Commissions**

**Thrive Academy**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thrive Academy Instruction and Support Services</td>
<td>$4,858,870</td>
<td>$1,861,697</td>
<td>$0</td>
<td>$6,720,567</td>
<td>34</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$4,858,870</td>
<td>$1,861,697</td>
<td>$0</td>
<td>$6,720,567</td>
<td>34</td>
</tr>
</tbody>
</table>

**Schedule 19B**

**Special Schools and Commissions**

**Louisiana Education Television Authority**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broadcasting Administration and Educational Services</td>
<td>$5,879,912</td>
<td>$2,882,190</td>
<td>$0</td>
<td>$8,762,102</td>
<td>66</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$5,879,912</td>
<td>$2,882,190</td>
<td>$0</td>
<td>$8,762,102</td>
<td>66</td>
</tr>
</tbody>
</table>

**Schedule 19B**

**Special Schools and Commissions**

**Board of Elementary and Secondary Education**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$982,669</td>
<td>$240,336</td>
<td>$0</td>
<td>$1,223,005</td>
<td>6</td>
</tr>
<tr>
<td>Louisiana Quality Education Support Fund Grants to Elementary &amp; Secondary School Systems</td>
<td>$0</td>
<td>$23,500,000</td>
<td>$0</td>
<td>$23,500,000</td>
<td>5</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$982,669</td>
<td>$23,740,336</td>
<td>$0</td>
<td>$24,723,005</td>
<td>11</td>
</tr>
</tbody>
</table>

**Schedule 19B**

**Special Schools and Commissions**

**New Orleans Center for the Creative Arts**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction Services Instruction and Support Services</td>
<td>$6,161,325</td>
<td>$2,238,807</td>
<td>$0</td>
<td>$8,400,132</td>
<td>79</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$6,161,325</td>
<td>$2,238,807</td>
<td>$0</td>
<td>$8,400,132</td>
<td>79</td>
</tr>
</tbody>
</table>

**Schedule 19D**

**Department of Education**

**State Activities**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Support Administration</td>
<td>$12,346,284</td>
<td>$5,923,392</td>
<td>$8,230,276</td>
<td>$26,402,932</td>
<td>125</td>
</tr>
<tr>
<td>District Support District Support Services</td>
<td>$19,232,986</td>
<td>$19,625,333</td>
<td>$39,205,159</td>
<td>$78,063,478</td>
<td>148</td>
</tr>
<tr>
<td>Program/Service</td>
<td>General Fund</td>
<td>Other State</td>
<td>Federal Funds</td>
<td>Total Funds</td>
<td>T.O.</td>
</tr>
<tr>
<td>-----------------</td>
<td>--------------</td>
<td>-------------</td>
<td>---------------</td>
<td>-------------</td>
<td>------</td>
</tr>
<tr>
<td>School &amp; District Supports Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (QESF) for qualifying projects</td>
<td>$2,587,902</td>
<td>$15,189,968</td>
<td>$912,325,770</td>
<td>$930,103,640</td>
<td>0</td>
</tr>
<tr>
<td>School &amp; District Innovations Professional Improvement Program payments to qualifying teachers, Education Personnel Tuition Assistance, funding for the Human Capital, District Support, and School Turnaround activities</td>
<td>$405,000</td>
<td>$2,764,770</td>
<td>$33,352,432</td>
<td>$36,522,222</td>
<td>0</td>
</tr>
<tr>
<td>Student-Centered Goals Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), Course Choice Program, LA-4 Preschool Program</td>
<td>$82,540,952</td>
<td>$50,503,573</td>
<td>$47,318,324</td>
<td>$180,363,049</td>
<td>0</td>
</tr>
<tr>
<td>Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant</td>
<td>$0</td>
<td>$182,047</td>
<td>$70,721,713</td>
<td>$70,903,760</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$85,533,854</td>
<td>$68,640,358</td>
<td>$1,083,718,459</td>
<td>$1,237,892,671</td>
<td>0</td>
</tr>
</tbody>
</table>

**SCHEDULE 19D**

**DEPARTMENT OF EDUCATION**

**RECOVERY SCHOOL DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recovery School District Instruction</td>
<td>$65,185</td>
<td>$12,685,475</td>
<td>$0</td>
<td>$12,750,660</td>
<td>0</td>
</tr>
<tr>
<td>Recovery School District Construction</td>
<td>$0</td>
<td>$148,233,087</td>
<td>$250,000</td>
<td>$148,483,087</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$65,185</td>
<td>$160,918,562</td>
<td>$250,000</td>
<td>$161,233,747</td>
<td>0</td>
</tr>
</tbody>
</table>

**SCHEDULE 19D**

**DEPARTMENT OF EDUCATION**

**MINIMUM FOUNDATION PROGRAM**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minimum Foundation Program Minimum Foundation Program</td>
<td>$3,583,408,356</td>
<td>$289,826,163</td>
<td>$0</td>
<td>$3,853,234,519</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$3,583,408,356</td>
<td>$289,826,163</td>
<td>$0</td>
<td>$3,853,234,519</td>
<td>0</td>
</tr>
</tbody>
</table>

**SCHEDULE 19D**

**DEPARTMENT OF EDUCATION**

**NON-PUBLIC EDUCATIONAL ASSISTANCE**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Required Services Required Services Reimbursements</td>
<td>$11,282,704</td>
<td>$0</td>
<td>$0</td>
<td>$11,282,704</td>
<td>0</td>
</tr>
<tr>
<td>School Lunch Salary Supplements</td>
<td>$7,002,614</td>
<td>$0</td>
<td>$0</td>
<td>$7,002,614</td>
<td>0</td>
</tr>
<tr>
<td>Textbook Administration Textbook Administration</td>
<td>$129,586</td>
<td>$0</td>
<td>$0</td>
<td>$129,586</td>
<td>0</td>
</tr>
<tr>
<td>Textbooks Textbooks</td>
<td>$2,745,655</td>
<td>$0</td>
<td>$0</td>
<td>$2,745,655</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$21,170,559</td>
<td>$0</td>
<td>$0</td>
<td>$21,170,559</td>
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</tr>
</tbody>
</table>

**SCHEDULE 19D**

**DEPARTMENT OF EDUCATION**

**SPECIAL SCHOOL DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
</table>
Section 20. The provisions of this Act shall become effective on July 1, 2019.

Approved by the Governor, June 18, 2019.

A true copy:
R.Kyle Ardoin
Secretary of State