

# ACTS OF 2021 LEGISLATURE

## Acts 119

ACT No. 119  
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ENROLLED

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2021 Regular Session		
HOUSE BILL NO. 1		
BY REPRESENTATIVES ZERINGUE, BACALA, CARRIER, GARY CARTER, FREEMAN, KERNER, LARVADAIN, MCFARLAND, SCHEXNAYDER, AND THOMPSON		
AN ACT		
Making annual appropriations for Fiscal Year 2021-2022 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.A. All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that such funds were included in the budget on a matching basis with state funds, a corresponding decrease in the state matching funds may be made. Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget upon the secretary's certifying to the governor that any delay would be detrimental to the state. The Joint Legislative Committee on the Budget shall be notified in writing of such 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but if it is found by the committee that such funds were not needed for an emergency expenditure, such approval may be withdrawn and any balance remaining shall not be expended.		
B. 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 Dedications to reflect current law enacted in any session of the Legislature which affects any such means of financing or expenditure.		
C. Notwithstanding any provision of law or this Act to the contrary, no funds herein appropriated or authorized later through a BA-7 in any means of finance may be used for a contact tracing program that mandates participation by an individual or business entity in the state of Louisiana.		
Section 3.A. 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 personal assignment by a statewide elected official other than the governor and lieutenant governor, such official shall first submit the request to the Joint Legislative Committee on the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such vehicles as defined or used in rules or guidelines promulgated and implemented by the Division of Administration.

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 submit 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 paid and 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 a 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 of the agency.

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

Section 5.A. 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.

B. All key and supporting performance objectives and indicators for the departments, agencies, programs, and budget units contained in the Governor's Executive 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. The expenditure category allocations contained in this Act are provided for informational purposes only from the Governor's Executive 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. The commissioner of administration shall notify the Joint Legislative Committee on the Budget of the initial allocation of expenditures and means of financing for the personal services expenditure category at the same time he reports initial expenditure allocations as required by R.S. 39:57.1.

Any subsequent change to the allocation of expenditures or means of financing for the personal services expenditure category shall require prior approval of the commissioner of administration and the Joint Legislative Committee on the Budget.

Vetoed--June 9, 2021  
Veto #1

/s/ John Bel Edwards  
Gov. of La.

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 authority.

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

B. In conjunction with the continuing assessment of the existing staff, assets, contracts, and facilities of each department, agency, program or 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, program, or budget units related to these optimizations to a different department. 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 rent. The commissioner of administration, upon approval of the Joint Legislative Committee on the Budget, shall have the authority to transfer between departments funds from any savings from renegotiated leases.

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

Section 8.A.(1) The figures in parentheses following 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.

(2) 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.

(3) 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 is presented and the request deemed valid.

(4) The number of authorized positions and authorized other charges positions approved in this Act for each department, agency, or program may also be increased by the commissioner of administration 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.

B. Orders from the Civil Service Commission or its designated referee which direct an agency to pay attorney fees for a successful appeal by an employee may be paid out of an agency's appropriation from the expenditure category professional services; provided, however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500 in accordance with Civil Service Rule 13.35(a).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 a chief audit executive. The chief audit executive 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 direct and unrestricted access to the commission, board, secretary, or equivalent head of the agency. The chief audit executive shall certify to the commission, board, secretary, or equivalent head of the agency that the internal audit function conforms to 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 valuation submitted to the Joint Legislative Committee on the Budget and the House and Senate committees on retirement becomes effective before or during the current fiscal year, each budget unit shall pay out of its appropriation funds necessary to satisfy the requirements of such increase.

Section 9. In the event the governor shall veto any line item expenditure and such veto shall be upheld by the legislature, the commissioner of administration shall withhold from the department's, agency's, or program's funds an amount equal to the veto. The commissioner of administration 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 official revenue forecast, the governor shall have full power to reduce appropriations in accordance with R.S. 39:75. 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).

B. 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. 39:74.

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

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

Section 12.A. For the purpose of paying appropriations made herein, all revenues due the state in the current fiscal year shall be credited 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. A state board or commission shall have the authority to expend only those funds that are appropriated in this Act, except those boards or commissions which are solely supported from private donations or which function as port commissions, levee boards or professional and trade organizations.

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

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

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

personnel affected would be ordinarily entitled.

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

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

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

B. 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 R.S. 24:513. No recipient shall be considered to fail or refuse 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, an extension of time to comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient entities of an appropriation contained in this Act with recommendation by the legislative auditor pursuant to R.S. 39:72.1.

Section 18.A. Funds appropriated to auxiliary accounts herein shall be from prior and current year collections, with the exception of State General Fund (Direct). 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 proceeds therefrom credited to each account 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 1 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 entity has 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. 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.

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

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

Vetoed--June 9, 2021 /s/ John Bel Edwards  
Veto #2 Gov. of La.

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

Vetoed--June 9, 2021 /s/ John Bel Edwards  
Veto #3 Gov. of La.

Section 20. The following sums or so much thereof as maybe 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. This Act shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

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

**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 for 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, and Children's Cabinet.

TOTAL EXPENDITURES	\$ 13,674,656	\$ 14,364,653
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 408,299	\$ 1,704,937
State General Fund by:		
Interagency Transfers	\$ 0	\$ 394,477
Statutory Dedications:		
Disability Affairs Trust Fund	\$ 0	\$ 34,401
Children's Trust Fund	\$ 0	\$ 22,934
Federal Funds	\$ 0	\$ 118,413

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 408,299	\$ 2,275,162
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 7,534,249	\$ 6,764,984
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State General Fund by:		
Interagency Transfers	\$ 2,329,134	\$ 1,934,657
Statutory Dedications:		
Disability Affairs Trust Fund	\$ 251,057	\$ 216,656
Children's Trust Fund	\$ 771,506	\$ 1,048,572
Federal Funds	\$ 2,380,411	\$ 2,124,622

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 13,266,357	\$ 12,089,491
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 8,360,154	\$ 8,757,463
Operating Expenses	\$ 670,784	\$ 670,784
Professional Services	\$ 530,008	\$ 530,008
Other Charges	\$ 4,113,710	\$ 4,406,398
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 13,674,656	\$ 14,364,653
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Payable out of the State General Fund by Statutory Dedications out of the Children's Trust Fund for reimbursement grants for child abuse and neglect programs	\$ 255,414
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Payable out of the Federal Funds to the Administrative Program from the American Rescue Plan Act of 2021 for the Community-Based Child Abuse Prevention	\$ 755,000
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Payable out of the State General Fund by Interagency Transfers from the Department of Children and Family Services to the Administrative Program for Children's Advocacy Centers	\$ 500,000
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Payable out of the State General Fund (Direct) to the Administrative Program for the Office of Human Trafficking Prevention in the event that Senate Bill No. 170 of the 2021 Regular Session of the Legislature is enacted into law, including four (4) authorized positions	\$ 450,100
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01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:	FY 21 EOB	FY 22 REC
Administrative - Authorized Position	(1)	(1)
Nondiscretionary Expenditures	\$ 146,962	\$ 146,962
Discretionary Expenditures	\$ 0	\$ 0

**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
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MEANS OF FINANCE (NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 146,962	\$ 146,962
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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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
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01-102 OFFICE OF THE STATE INSPECTOR GENERAL

EXPENDITURES:	FY 21 EOB	FY 22 REC
Administrative - Authorized Positions	(16)	(15)

Nondiscretionary Expenditures	\$	183,725	\$	533,501
Discretionary Expenditures	\$	2,104,710	\$	1,640,894

**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	\$	2,288,435	\$	2,174,395
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	183,725	\$	533,501

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	183,725	\$	533,501
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	2,088,380	\$	1,624,564
Federal Funds	\$	16,330	\$	16,330

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	2,104,710	\$	1,640,894
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BY EXPENDITURE CATEGORY:

Personal Services	\$	1,906,887	\$	1,891,298
Operating Expenses	\$	45,360	\$	45,360
Professional Services	\$	2,500	\$	2,500
Other Charges	\$	333,688	\$	235,237
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	2,288,435	\$	2,174,395
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**01-103 MENTAL HEALTH ADVOCACY SERVICE**

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

**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	\$	5,926,219	\$	5,633,707
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	4,781,664	\$	4,974,152
State General Fund by:				
Interagency Transfers	\$	1,144,555	\$	659,555

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	5,926,219	\$	5,633,707
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$	0	\$	0
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Provided, however, and notwithstanding any law to the contrary, prior year Interagency Transfers derived from Title IV-E shall be carried forward and shall be available for expenditure.

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$	5,926,219	\$	5,748,707
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**01-106 LOUISIANA TAX COMMISSION**

EXPENDITURES:		<b>FY 21 EOB</b>		<b>FY 22 REC</b>
Property Taxation Regulatory/Oversight -				
Authorized Positions		(36)		(36)
Nondiscretionary Expenditures	\$	368,567	\$	1,205,443

Discretionary Expenditures	\$	4,447,341	\$	4,062,860
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**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	\$	4,815,908	\$	5,268,303
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	368,567	\$	637,790
State General Fund by:				
Statutory Dedications:				
Tax Commission Expense Fund	\$	0	\$	567,653

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	368,567	\$	1,205,443
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	1,959,899	\$	1,402,255
State General Fund by:				
Statutory Dedications:				
Tax Commission Expense Fund	\$	2,487,442	\$	2,660,605

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	4,447,341	\$	4,062,860
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BY EXPENDITURE CATEGORY:

Personal Services	\$	3,810,738	\$	4,236,468
Operating Expenses	\$	276,930	\$	292,430
Professional Services	\$	295,000	\$	295,000
Other Charges	\$	433,240	\$	444,405
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	4,815,908	\$	5,268,303
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<b>01-107 DIVISION OF ADMINISTRATION</b>				
EXPENDITURES:		<b>FY 21 EOB</b>		<b>FY 22 REC</b>
Executive Administration -				
Authorized Positions		(412)		(408)
Authorized Other Charges Positions		(6)		(6)
Nondiscretionary Expenditures	\$	6,336,200	\$	15,397,944
Discretionary Expenditures	\$	138,456,392	\$	85,842,722

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

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

**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)		(12)
Nondiscretionary Expenditures	\$	16,188	\$	277,670
Discretionary Expenditures	\$	36,893,951	\$	36,419,600

**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	\$	796,424,668	\$	756,836,740
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	6,032,497	\$	10,747,431
State General Fund by:				
Interagency Transfers	\$	119,776	\$	3,573,379
Fees & Self-generated Revenues from Prior				
and Current Year Collections	\$	200,115	\$	1,613,578
Federal Funds	\$	515,106	\$	3,428,464

TOTAL MEANS OF FINANCING



(NONDISCRETIONARY)	\$ 6,867,494	\$ 19,362,852
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 45,158,693	\$ 44,497,268
State General Fund by:		
Interagency Transfers	\$ 59,007,297	\$ 58,981,287
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 36,774,141	\$ 35,130,997
Statutory Dedications:		
State Emergency Response Fund	\$ 100,000	\$ 100,000
Energy Performance Contract Fund	\$ 30,000	\$ 30,000
Federal Funds	\$ 648,487,043	\$ 598,734,336

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 789,557,174	\$ 737,473,888
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 796,424,668	\$ 772,336,740
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Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:

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

The commissioner of administration is hereby authorized and directed to adjust the means of finance in the Executive Administration Program by reducing the appropriation out of the State General Fund (Direct) by \$500,000.  
*Vetoed--June 9, 2021 /s/ John Bel Edwards Gov. of La.*  
*Veto #4*

EXPENDITURES:	
Executive Administration Program for seven (7) authorized positions	\$ 684,556

TOTAL EXPENDITURES	\$ 684,556
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MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 571,336
Fees & Self-generated Revenues	\$ 113,220

TOTAL MEANS OF FINANCING	\$ 684,556
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Payable out of the State General Fund (Direct) to Executive Administration Program for school board information on the Louisiana Checkbook, in the event House Bill No. 38 of the 2021 Regular Session of the Legislature is enacted into law \$ 317,560

ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

EXPENDITURES:	
Executive Administration Program	\$ 15,500,000

TOTAL EXPENDITURES	\$ 15,500,000
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MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 500,000
Federal Funds	\$ 15,000,000

TOTAL MEANS OF FINANCING	\$ 15,500,000
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Payable out of the State General Fund by

Statutory Dedications out of the Granting Unserved Municipalities Broadband Opportunities Fund to the Executive Administration Program for the Granting Unserved Municipalities Broadband Opportunities Program in the event that House Bill No. 642 of the 2021 Regular Session is enacted into law \$ 90,000,000

Payable out of Federal Funds from the Governor's Emergency Education Relief Fund via the Consolidated Appropriation Act of 2021 to the Executive Administration Program \$ 22,985,320

Payable out of the State General Fund by Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness to the Community Development Block Grant Program for the Homeowners Assistance Fund Program from the American Rescue Plan Act of 2021 \$ 146,668,557

Provided, however, that the total appropriated above for the Homeowners Assistance Fund Program shall not be expended without prior approval of a plan for the program by the Joint Legislative Committee on the Budget.  
*Vetoed--June 9, 2021 /s/ John Bel Edwards Gov. of La.*  
*Veto #5*

01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

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

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

TOTAL EXPENDITURES	\$ 148,560,099	\$ 178,242,588
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 0	\$ 412,344
Statutory Dedications:		
Natural Resources		
Restoration Trust Fund	\$ 0	\$ 381,427
Coastal Protection and		
Restoration Fund	\$ 392,293	\$ 3,486,170
Federal Funds	\$ 0	\$ 1,333,394

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 392,293	\$ 5,613,335
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 148,167,806	\$ 172,629,253
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 23,002,352	\$ 22,998,725
Operating Expenses	\$ 2,200,717	\$ 2,200,717
Professional Services	\$ 0	\$ 0
Other Charges	\$ 122,918,343	\$ 152,910,646

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.



Acquisitions/ Major Repairs	\$ 438,687	\$ 132,500
TOTAL BY EXPENDITURE CATEGORY	\$ 148,560,099	\$ 178,242,588

Payable out of the State General Fund (Direct) to the Implementation Program for the La Branche Wetlands Project

\$ 1,000,000

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

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

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

TOTAL EXPENDITURES	\$ 1,689,015,711	\$ 714,263,449
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**MEANS OF FINANCE (NONDISCRETIONARY):**

State General Fund (Direct)	\$ 538,271	\$ 510,893
State General Fund by:		
Interagency Transfers	\$ 0	\$ 62,463
Fees & Self-generated Revenues	\$ 0	\$ 35,257
Federal Funds	\$ 113,300	\$ 5,492,534

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 651,571	\$ 6,101,147
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**MEANS OF FINANCE (DISCRETIONARY):**

State General Fund (Direct)	\$ 3,047,407	\$ 13,530,137
State General Fund by:		
Interagency Transfers	\$ 777,349	\$ 738,624
Fees & Self-generated Revenues	\$ 250,085	\$ 230,139
Statutory Dedications:		
State Emergency Response Fund	\$ 11,201,246	\$ 1,000,000
Coronavirus Local Recovery Allocation Fund	\$ 432,651,310	\$ 0
Federal Funds	\$ 1,240,436,743	\$ 692,663,402

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,688,364,140	\$ 708,162,302
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**BY EXPENDITURE CATEGORY**

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

TOTAL BY EXPENDITURE CATEGORY	\$ 1,689,015,711	\$ 815,263,449
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Provided, however, that of the funds appropriated for the Emergency Rental Assistance Program, the administrative costs shall not exceed 7.2% of the appropriated amount.

Payable out of the State General Fund by Statutory Dedications out of the State Emergency Response Fund for emergency response

\$ 20,000,000

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

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

EXPENDITURES:	
Administrative Program	\$ 101,000,000

TOTAL EXPENDITURES	\$ 101,000,000
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MEANS OF FINANCE:	
Federal Funds	\$ 101,000,000

TOTAL MEANS OF FINANCING	\$ 101,000,000
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Payable out of the State General Fund

by Statutory Dedications out of the Louisiana Rescue Plan Fund to the Administrative Program via the American Rescue Plan Act of 2021 for the Clearing Account of the Unemployment Compensation Fund pursuant to R.S. 23:1491 in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law

\$ 490,000,000

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

Payable out of Federal Funds from the Coronavirus Local Fiscal Recovery Fund from the American Rescue Plan Act of 2021 for eligible local expenditures

\$ 161,218,500

Payable out of the Federal Funds to the Administrative Program for the Homeowner Assistance Fund Program via the American Rescue Plan Act of 2021

\$ 146,668,557

Payable out of the State General Fund by Statutory Dedications out of the Water Sector Fund to the Administrative Program via the American Rescue Plan Act of 2021 for water infrastructure in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law

\$ 300,000,000

Payable out of the State General Fund by Statutory Dedications out of the Port Relief Fund via the American Rescue Plan Act of 2021 for ports in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law

\$ 50,000,000

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

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Tourism Revival Fund via the American Rescue Plan Act of 2021 for local and state tourism in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law

\$ 60,000,000

**01-112 DEPARTMENT OF MILITARY AFFAIRS**

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

**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.

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

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

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

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

TOTAL EXPENDITURES	\$ 159,365,929	\$ 109,613,560
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MEANS OF FINANCE (NONDISCRETIONARY):			Interagency Transfers			\$	991,862	\$	500,000		
State General Fund (Direct)	\$	2,128,666	\$	7,558,767	Statutory Dedications:						
State General Fund by:					Louisiana Public Defender Fund	\$	39,411,920	\$	38,615,444		
Interagency Transfers	\$	0	\$	169,433	DNA Testing Post-Conviction Relief						
Fees & Self-generated Revenues from Prior					for Indigents Fund	\$	50,000	\$	50,000		
and Current Year Collections	\$	0	\$	305,230	Federal Funds	\$	148,416	\$	148,416		
Federal Funds	\$	744,867	\$	7,025,282	TOTAL MEANS OF FINANCING (DISCRETIONARY)						
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)			\$	2,873,533	\$	15,058,712	\$	51,932,193	\$	42,643,855	
MEANS OF FINANCE (DISCRETIONARY):			Provided, however, and notwithstanding any law to the contrary, prior year Interagency Transfers derived from Title IV-E shall be carried forward and shall be available for expenditure.								
State General Fund (Direct)	\$	38,764,616	\$	30,888,480	BY EXPENDITURE CATEGORY:						
State General Fund by:					Personal Services	\$	2,373,266	\$	2,242,171		
Interagency Transfers	\$	43,908,723	\$	1,921,011	Operating Expenses	\$	423,270	\$	287,262		
Fees & Self-generated Revenues from Prior					Professional Services	\$	400,334	\$	374,000		
and Current Year Collections	\$	6,482,768	\$	5,016,215	Other Charges	\$	48,419,181	\$	40,254,574		
Statutory Dedications:					Acquisitions/Major Repairs	\$	357,737	\$	6,600		
Camp Minden Fire Protection Fund	\$	50,000	\$	50,000	TOTAL BY EXPENDITURE CATEGORY						
Federal Funds	\$	67,286,289	\$	56,679,142	\$	51,973,788	\$	43,164,607			
TOTAL MEANS OF FINANCING (DISCRETIONARY)			\$	156,492,396	\$	94,554,848	Payable out of the State General Fund (Direct) to the Louisiana Public Defender Board Program for district offices				
BY EXPENDITURE CATEGORY:								\$	2,000,000		
Personal Services			\$	59,162,668	\$	58,898,908	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT				
Operating Expenses	\$	46,634,794	\$	28,400,488	EXPENDITURES:						
Professional Services	\$	5,293,133	\$	4,934,401	Administrative -		FY 21 EOB		FY 22 REC		
Other Charges	\$	38,554,051	\$	12,950,845	Nondiscretionary Expenditures	\$	23,441,118	\$	23,974,324		
Acquisitions/Major Repairs	\$	9,721,283	\$	4,428,918	Discretionary Expenditures	\$	72,090,423	\$	59,370,489		
TOTAL BY EXPENDITURE CATEGORY			\$	159,365,929	\$	109,613,560	Program Description: Provides for the operations of the Mercedes-Benz Superdome and the Smoothie King Center.				
Payable out of Federal Funds and one (1) authorized position to the Military Affairs Program for environmental management				\$	140,807	TOTAL EXPENDITURES					
						\$	95,531,541	\$	83,344,813		
Payable out of Federal Funds and one (1) authorized position to the Military Affairs Program for communications and cyber support				\$	72,612	MEANS OF FINANCE (NONDISCRETIONARY):					
						State General Fund by:					
Payable out of the State General Fund by Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness to the Military Affairs Program for cybersecurity emergency response				\$	500,000	Fees & Self-generated Revenues	\$	22,841,118	\$	23,374,324	
						Statutory Dedications:					
Payable out of the State General Fund by Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness to the Military Affairs Program for COVID-19 response				\$	4,045,467	Louisiana Stadium and Exposition District License Plate Fund	\$	600,000	\$	600,000	
						TOTAL MEANS OF FINANCING (NONDISCRETIONARY)					
01-116 LOUISIANA PUBLIC DEFENDER BOARD						\$	23,441,118	\$	23,974,324		
EXPENDITURES:						MEANS OF FINANCE (DISCRETIONARY):					
Louisiana Public Defender Board -					State General Fund by:						
Authorized Positions		(16)		(16)	Fees & Self-generated Revenues	\$	55,254,696	\$	43,564,631		
Nondiscretionary Expenditures	\$	41,595	\$	520,752	Statutory Dedications:						
Discretionary Expenditures	\$	51,932,193	\$	42,643,855	New Orleans Sports Franchise Fund	\$	10,000,000	\$	9,812,000		
					New Orleans Sports Franchise Assistance Fund	\$	2,715,179	\$	790,000		
					Sports Facility Assistance Fund	\$	4,120,548	\$	5,203,858		
					TOTAL MEANS OF FINANCING (DISCRETIONARY)						
					\$	72,090,423	\$	59,370,489			
					BY EXPENDITURE CATEGORY:						
					Personal Services	\$	0	\$	0		
					Operating Expenses	\$	25,946,390	\$	14,926,925		
					Professional Services	\$	0	\$	0		
					Other Charges	\$	69,585,151	\$	68,417,888		
					Acquisitions/Major Repairs	\$	0	\$	0		
					TOTAL BY EXPENDITURE CATEGORY						
					\$	95,531,541	\$	83,344,813			
TOTAL EXPENDITURES			\$	51,973,788	\$	43,164,607	01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE ADMINISTRATION OF CRIMINAL JUSTICE				
MEANS OF FINANCE (NONDISCRETIONARY):						EXPENDITURES:					
State General Fund by:					Federal Program -		FY 21 EOB		FY 22 REC		
Statutory Dedications:					Authorized Positions		(25)		(25)		
Louisiana Public Defender Fund	\$	41,595	\$	520,752	Nondiscretionary Expenditures	\$	221,621	\$	785,737		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)			\$	41,595	\$	520,752	Discretionary Expenditures	\$	51,656,991	\$	46,942,354
MEANS OF FINANCE (DISCRETIONARY):						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					
State General Fund (Direct)	\$	11,329,995	\$	3,329,995	CODING: Words in struck through type are deletions from existing law; words underlined (House Bills) and underscored and boldfaced (Senate Bills) are additions.						
State General Fund by:											
THE ADVOCATE			* As it appears in the enrolled bill								
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innovative, essential, and needed initiatives at the state and local level.

State Program -			
Authorized Positions	(17)	(17)	
Nondiscretionary Expenditures	\$ 9,577,297	\$ 9,143,560	
Discretionary Expenditures	\$ 7,999,160	\$ 6,420,957	

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

TOTAL EXPENDITURES	\$ 69,455,069	\$ 63,292,608	
MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$ 679,104	\$ 456,310	

State General Fund by:			
Interagency Transfers	\$ 0	\$ 47,530	
Fees & Self-generated Revenues Dedicated Fund Accounts:			
Drug Abuse Education and Treatment Dedicated Fund Account	\$ 350,265	\$ 350,409	
Statutory Dedications:			
Crime Victims Reparations Fund	\$ 5,720,068	\$ 5,755,715	
Tobacco Tax Health Care Fund	\$ 2,237,860	\$ 2,220,417	
Innocence Compensation Fund	\$ 590,000	\$ 375,000	
Federal Funds	\$ 221,621	\$ 723,916	

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 9,798,918	\$ 9,929,297	
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 3,061,056	\$ 2,878,855	
State General Fund by:			
Interagency Transfers	\$ 5,404,691	\$ 3,966,374	
Statutory Dedications:			
Crime Victims Reparations Fund	\$ 25,563	\$ 0	
Federal Funds	\$ 51,164,841	\$ 46,518,082	

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 59,656,151	\$ 53,363,311	
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,771,147	\$ 4,694,389	
Operating Expenses	\$ 662,782	\$ 662,782	
Professional Services	\$ 2,415,698	\$ 2,415,698	
Other Charges	\$ 61,404,557	\$ 59,519,739	
Acquisitions/Major Repairs	\$ 200,885	\$ 0	

TOTAL BY EXPENDITURE CATEGORY	\$ 69,455,069	\$ 67,292,608	
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Payable out of the State General Fund (Direct) to the State Program for the Jefferson Parish truancy program		\$ 40,000	
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ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

EXPENDITURES:			
Federal Program		\$ 4,000,000	
TOTAL EXPENDITURES		\$ 4,000,000	
MEANS OF FINANCE:			
Federal Funds		\$ 4,000,000	
TOTAL MEANS OF FINANCING		\$ 4,000,000	

01-133 OFFICE OF ELDERLY AFFAIRS

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

**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	(3)	(3)	
Nondiscretionary Expenditures	\$ 0	\$ 55,281	

\* As it appears in the enrolled bill

Discretionary Expenditures	\$ 42,821,289	\$ 31,478,436	
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**Program Description:** Fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of support services for older Louisianans.

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

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

Senior Centers -			
Nondiscretionary Expenditures	\$ 0	\$ 0	
Discretionary 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	\$ 65,018,739	\$ 53,646,208	
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$ 426,204	\$ 1,793,910	
Federal Funds	\$ 0	\$ 155,950	

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 426,204	\$ 1,949,860	
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 29,836,915	\$ 28,471,678	
State General Fund by:			
Fees & Self-generated Revenues	\$ 12,500	\$ 12,500	
Federal Funds	\$ 34,743,120	\$ 23,212,170	

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 64,592,535	\$ 51,696,348	
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 6,481,110	\$ 6,757,707	
Operating Expenses	\$ 383,871	\$ 383,871	
Professional Services	\$ 17,097	\$ 17,097	
Other Charges	\$ 58,136,661	\$ 48,726,950	
Acquisitions/Major Repairs	\$ 0	\$ 0	

TOTAL BY EXPENDITURE CATEGORY	\$ 65,018,739	\$ 55,885,625	
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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 2020-2021.

ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

EXPENDITURES:

Title III, Title V, Title VII, and NSIP Program	\$ 2,239,417	
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TOTAL EXPENDITURES	\$ 2,239,417	
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MEANS OF FINANCE:			
Federal Funds	\$ 2,239,417		

TOTAL MEANS OF FINANCING	\$ 2,239,417		
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Payable out of Federal Funds to the Title III, Title V, Title VII and NSIP Program from the Coronavirus Response and Relief Supplemental Appropriations Act for long-term care ombudsman programs	\$ 53,319		
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Payable out of Federal Funds to the Title III, Title V, Title VII and NSIP Program from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 for elderly protective services	\$ 1,211,268		
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Payable out of Federal Funds to the Title III, Title V, Title VII and NSIP Program from the Consolidated Appropriations Act of 2021 for expanding access to COVID-19 vaccines	\$ 666,493		
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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 Federal Funds from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 to the Title III, Title V, Title VII and NSIP Program for COVID-19 vaccine outreach	\$	392,836	
EXPENDITURES:			
Payment to the Title III, Title V, Title VII and NSIP Program from the American Rescue Plan (ARP) for Congregate Meals, Home Delivered Meals, Preventive Health, Family Caregivers and Support Services	\$	7,404,897	
TOTAL EXPENDITURES	\$	7,404,897	
MEANS OF FINANCE:			
State General Fund (Direct)	\$	1,242,117	
Federal Funds	\$	6,162,780	
TOTAL MEANS OF FINANCING	\$	7,404,897	
Payable out of Federal Funds to the Title III, Title V, Title VII and NSIP Program from the American Rescue Plan (ARP) for long-term care ombudsman programs	\$	44,210	
01-254 LOUISIANA STATE RACING COMMISSION			
EXPENDITURES:	FY 21 EOB	FY 22 REC	
Louisiana State Racing Commission - Authorized Positions	(82)	(82)	
Nondiscretionary Expenditures	\$ 105,848	\$ 932,314	
Discretionary Expenditures	\$ 13,175,017	\$ 12,359,728	
Program Description:	Supervises, regulates, and enforces all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.		
TOTAL EXPENDITURES	\$ 13,280,865	\$ 13,292,042	
MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 0	\$ 257,604	
Statutory Dedications:			
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 105,848	\$ 674,710	
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 105,848	\$ 932,314	
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 4,820,992	\$ 4,337,220	
Statutory Dedications:			
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 5,429,025	\$ 5,052,508	
Video Draw Poker Device Purse Supplement Fund	\$ 2,925,000	\$ 2,970,000	
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 13,175,017	\$ 12,359,728	
BY EXPENDITURE CATEGORY:			
Personal Services	\$ 4,798,192	\$ 4,758,807	
Operating Expenses	\$ 644,251	\$ 644,251	
Professional Services	\$ 44,964	\$ 44,964	
Other Charges	\$ 7,773,458	\$ 7,824,020	
Acquisitions/Major Repairs	\$ 20,000	\$ 20,000	
TOTAL BY EXPENDITURE CATEGORY	\$ 13,280,865	\$ 13,292,042	
01-255 OFFICE OF FINANCIAL INSTITUTIONS			
EXPENDITURES:	FY 21 EOB	FY 22 REC	
Office of Financial Institutions - Authorized Positions	(111)	(111)	
Nondiscretionary Expenditures	\$ 1,098,880	\$ 3,598,560	
Discretionary Expenditures	\$ 13,953,411	\$ 11,574,854	
Program Description:	Licenses, charters, supervises and examines state-chartered		
THE ADVOCATE	* As it appears in the enrolled bill		
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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	\$	15,052,291	\$ 15,173,414
MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues	\$	1,098,880	\$ 3,598,560
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	1,098,880	\$ 3,598,560
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues	\$	13,953,411	\$ 11,574,854
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	13,953,411	\$ 11,574,854
BY EXPENDITURE CATEGORY:			
Personal Services	\$	12,288,108	\$ 12,493,358
Operating Expenses	\$	1,250,459	\$ 1,250,459
Professional Services	\$	55,000	\$ 55,000
Other Charges	\$	1,327,256	\$ 1,374,597
Acquisitions/Major Repairs	\$	131,468	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$	15,052,291	\$ 15,173,414
SCHEDULE 03			
DEPARTMENT OF VETERANS AFFAIRS			
03-130 DEPARTMENT OF VETERANS AFFAIRS			
EXPENDITURES:		FY 21 EOB	FY 22 REC
Administrative -			
Authorized Positions		(16)	(16)
Nondiscretionary Expenditures	\$	603,512	\$ 1,073,049
Discretionary Expenditures	\$	3,946,858	\$ 2,607,308
<b>Program Description:</b> Provides administrative oversight, support personnel, assistance and training necessary to efficiently operate all service programs of the Department, including management and nursing compliance oversight for the Louisiana Veterans Home, Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home, as well as the Northwest Louisiana Veterans Cemetery, Central Louisiana Veterans Cemetery, Slidell Louisiana Veterans Cemetery, Northeast Louisiana Veterans Cemetery, Southwest Louisiana Veterans Cemetery, and additional programs including the following: Veterans parish service and claims offices which help veterans and their dependents statewide access all earned state and federal benefits; State Approval Agency which approves more than 240 educational and training institutions for federal GI bill tuition assistance pursuant to Title 38 USC; LaVetCorps program staffing 30 college and university campus student veteran centers with LDVA-trained AmeriCorps service members, offering student veterans assistance transitioning home from active duty to higher education; Title 29 state tuition assistance program pursuant to R.S. 29:36.1, 29:288-290; Louisiana Honor Medals Program, recognizing service of all Louisiana veterans; and Louisiana Military Family Assistance Fund, offering donation-funded need-based grants and Louisiana National Guard deployment assistance pursuant to R.S. 46:121-123.			
Claims -			
Authorized Positions		(8)	(7)
Nondiscretionary Expenditures	\$	0	\$ 117,757
Discretionary Expenditures	\$	3,665,978	\$ 357,380
<b>Program Description:</b> Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.			
Contact Assistance -			
Authorized Positions		(60)	(61)
Nondiscretionary Expenditures	\$	0	\$ 683,440
Discretionary Expenditures	\$	3,896,772	\$ 7,099,599
<b>Program Description:</b> Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.			
State Approval Agency -			
Authorized Positions		(4)	(4)
Nondiscretionary Expenditures	\$	0	\$ 78,632
Discretionary Expenditures	\$	472,052	\$ 357,520
<b>Program Description:</b> Conducts inspections and provides technical assistance			
CODING: Words in <del>struck through</del> type are deletions from existing law; words <u>underlined</u> (House Bills) and <u>underscored</u> and <b>boldfaced</b> (Senate Bills) are additions.			



to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veteran’s administration contract.

State Veterans Cemetery - Authorized Positions	(29)	(29)
Nondiscretionary Expenditures	\$ 0	\$ 370,428
Discretionary Expenditures	\$ 2,477,609	\$ 1,985,560

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 603,512	\$ 2,323,306
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 9,885,430	\$ 8,779,223
State General Fund by:		
Interagency Transfers	\$ 1,754,344	\$ 1,566,668
Fees & Self-generated Revenues	\$ 1,606,413	\$ 1,139,178
Statutory Dedications:		
Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
Federal Funds	\$ 1,097,554	\$ 806,770

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 14,459,269	\$ 12,407,367
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 8,476,977	\$ 8,373,314
Operating Expenses	\$ 879,067	\$ 860,390
Professional Services	\$ 98,350	\$ 125,950
Other Charges	\$ 5,608,387	\$ 5,366,019
Acquisitions/Major Repairs	\$ 0	\$ 5,000

TOTAL BY EXPENDITURE CATEGORY	\$ 15,062,781	\$ 14,730,673
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EXPENDITURES:		
Administrative Program for three Veterans Navigators at Loyola University, Tulane University, and Dillard University		\$ 48,000

TOTAL EXPENDITURES	\$ 48,000
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MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	\$ 40,320	
Fees & Self-generated Revenues	\$ 7,680	

TOTAL MEANS OF FINANCING	\$ 48,000
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Payable out of the State General Fund (Direct) to the Administrative Program for operational expenses	\$ 300,000
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Payable out of the State General Fund (Direct) to the Administrative Program for the Francis-Benoit American Legion and Auxiliary Post and Unit No. 504	\$ 150,000
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Payable out of the State General Fund (Direct) to the Administrative Program to be used for expenses related to the Louisiana Military Family Assistance Fund	\$ 100,000
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03-131 LOUISIANA VETERANS HOME

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Louisiana Veterans Home - Authorized Positions	(122)	(122)
Nondiscretionary Expenditures	\$ 379,200	\$ 1,963,902

Discretionary Expenditures	\$ 10,632,055	\$ 9,634,854
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**Program Description:** To provide medical and nursing care to eligible Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The veterans home, located in Jackson, Louisiana, opened in 1982 to meet the growing long-term healthcare needs of Louisiana’s disabled and homeless veterans.

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 379,200	\$ 1,963,902
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,620,977	\$ 1,511,724
State General Fund by:		
Fees & Self-generated Revenues	\$ 1,710,400	\$ 1,618,719
Federal Funds	\$ 7,300,678	\$ 6,504,411

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 10,632,055	\$ 9,634,854
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 11,011,255	\$ 11,598,756
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03-132 NORTHEAST LOUISIANA VETERANS HOME

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

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

TOTAL EXPENDITURES	\$ 12,890,433	\$ 13,335,505
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$ 51,600	\$ 393,451
Federal Funds	\$ 51,600	\$ 1,538,927

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 103,200	\$ 1,932,378
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$ 2,567,406	\$ 2,266,549
Federal Funds	\$ 10,219,827	\$ 9,136,578

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,787,233	\$ 11,403,127
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 9,098,097	\$ 9,390,547
Operating Expenses	\$ 1,999,906	\$ 2,202,766
Professional Services	\$ 577,528	\$ 577,528
Other Charges	\$ 898,702	\$ 944,152
Acquisitions/Major Repairs	\$ 316,200	\$ 220,512

TOTAL BY EXPENDITURE CATEGORY	\$ 12,890,433	\$ 13,335,505
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03-134 SOUTHWEST LOUISIANA VETERANS HOME

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Southwest Louisiana Veterans Home - Authorized Positions	(153)	(153)
Nondiscretionary Expenditures	\$ 68,107	\$ 1,922,168

Discretionary Expenditures	\$ 13,854,032	\$ 12,519,778
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**Program Description:** *To provide medical and nursing care to eligible Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The veterans home, located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term healthcare needs of Louisiana’s disabled and homeless veterans.*

TOTAL EXPENDITURES	\$ 13,922,139	\$ 14,441,946
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 34,053	\$ 268,765
Federal Funds	\$ 34,054	\$ 1,653,403

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 68,107	\$ 1,922,168
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 201,260	\$ 201,260
Fees & Self-generated Revenues	\$ 2,886,883	\$ 2,477,693
Federal Funds	\$ 10,765,889	\$ 9,840,825

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 13,854,032	\$ 12,519,778
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 10,075,061	\$ 10,515,175
Operating Expenses	\$ 1,864,822	\$ 1,864,822
Professional Services	\$ 578,102	\$ 578,102
Other Charges	\$ 1,290,618	\$ 1,299,122
Acquisitions/Major Repairs	\$ 113,536	\$ 184,725

TOTAL BY EXPENDITURE CATEGORY	\$ 13,922,139	\$ 14,441,946
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03-135 NORTHWEST LOUISIANA VETERANS HOME

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

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

TOTAL EXPENDITURES	\$ 13,738,561	\$ 13,760,376
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 0	\$ 3,402
Federal Funds	\$ 0	\$ 1,842,230

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 1,845,632
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 2,874,737	\$ 2,943,332
Federal Funds	\$ 10,863,824	\$ 8,971,412

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 13,738,561	\$ 11,914,744
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 9,728,726	\$ 9,818,479
Operating Expenses	\$ 2,034,346	\$ 2,034,346
Professional Services	\$ 865,949	\$ 865,949
Other Charges	\$ 833,729	\$ 892,186
Acquisitions/Major Repairs	\$ 275,811	\$ 149,416

TOTAL BY EXPENDITURE CATEGORY	\$ 13,738,561	\$ 13,760,376
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03-136 SOUTHEAST LOUISIANA VETERANS HOME

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

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

TOTAL EXPENDITURES	\$ 13,925,259	\$ 13,784,346
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 0	\$ 54,627
Fees & Self-generated Revenues	\$ 0	\$ 22,480
Federal Funds	\$ 0	\$ 1,881,749

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 1,958,856
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 493,343	\$ 428,879
Fees & Self-generated Revenues	\$ 2,903,085	\$ 2,843,995
Federal Funds	\$ 10,528,831	\$ 8,552,616

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 13,925,259	\$ 11,825,490
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 10,090,436	\$ 10,404,531
Operating Expenses	\$ 2,064,084	\$ 1,840,882
Professional Services	\$ 673,827	\$ 621,827
Other Charges	\$ 851,012	\$ 917,106
Acquisitions/Major Repairs	\$ 245,900	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 13,925,259	\$ 13,784,346
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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

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

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

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

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

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

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

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



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

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 35,195,466	\$ 37,682,873
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 23,716,157	\$ 18,646,612
State General Fund by:		
Interagency Transfers	\$ 702,500	\$ 694,500
Fees & Self-generated Revenues	\$ 26,319,115	\$ 27,123,692
Statutory Dedications:		
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$ 113,078	\$ 113,078
Help Louisiana Vote Fund, Election Administration Account	\$ 17,449,215	\$ 12,512,099
Voting Technology Fund	\$ 1,324,522	\$ 1,324,522

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 69,624,587	\$ 60,414,503
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 29,627,505	\$ 30,497,419
Operating Expenses	\$ 11,909,334	\$ 12,205,565
Professional Services	\$ 0	\$ 0
Other Charges	\$ 50,564,753	\$ 42,235,860
Acquisitions/Major Repairs	\$ 12,718,461	\$ 13,158,532

TOTAL BY EXPENDITURE CATEGORY	\$ 104,820,053	\$ 98,097,376
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Payable out of the State General Fund (Direct) to the Elections Program for election expenses	\$ 2,000,000
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Elections Program for operating expenses	\$ 3,557,899
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Archives Program for operating expenses	\$ 170,320
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Museum and Other Operations Program for operating expenses	\$ 1,401,998
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Commercial Program for a central electronic repository per HR 44 of the 2020 Second Extraordinary Session	\$ 500,000
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Payable out of the State General Fund (Direct) to the Elections Program for expenses of the Election Compliance Unit	\$ 282,627
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Payable out of the State General Fund (Direct) to the Elections Program for expenses	\$ 706,000
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Payable out of the State General Fund (Direct)	
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to the Museum and Other Operations Program for expenses	\$ 1,926,000
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Provided, however, an amount not to exceed \$5,630,217 in prior year Fees and Self-generated Revenue collections shall be carried forward and shall be available for expenditure.

Provided, however, that prior to executing any contract for a new election system to be paid in whole or in part with funds appropriated herein, the secretary of state shall submit the proposed contract to the Joint Legislative Committee on the Budget for review and approval.

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

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

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

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

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

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

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

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

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

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

**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	\$ 83,744,911	\$ 78,914,987
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,905,906	\$ 4,606,242
State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	\$ 1,596,329	\$ 5,021,592
Fees & Self-generated Revenues from Prior		

and Current Year Collections	\$	104,655	\$	377,599
Statutory Dedications:				
Department of Justice Debt Collection Fund	\$	0	\$	424,316
Department of Justice Legal Support Fund	\$	0	\$	190,723
Insurance Fraud Investigation Fund	\$	14,021	\$	178,750
Louisiana Fund	\$	393,094	\$	589,383
Medical Assistance Programs Fraud Detection Fund	\$	45,937	\$	424,007
Pari-mutuel Live Racing Facility Gaming Control Fund	\$	53,097	\$	195,764
Riverboat Gaming				560,067
Enforcement Fund	\$	273,311	\$	828,426
Video Draw Poker Device Fund	\$	296,764	\$	
Federal Funds	\$	179,874	\$	1,405,727

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 4,862,988 \$ 14,802,596

MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	14,912,544	\$	11,768,956
State General Fund by:				
Interagency Transfers from Prior and Current Year Collections	\$	23,679,074	\$	17,420,762
Fees & Self-generated Revenues from Prior and Current Year Collections	\$	6,940,959	\$	6,550,086
Fees & Self-generated Revenues Dedicated Fund Accounts:				
Sex Offender Registry Technology Dedicated Fund Account	\$	948,489	\$	948,489
Statutory Dedications:				
Department of Justice Debt Collection Fund	\$	3,895,474	\$	4,089,877
Department of Justice Legal Support Fund	\$	7,588,226	\$	6,782,419
Insurance Fraud Investigation Fund	\$	926,731	\$	788,397
Louisiana Fund	\$	3,161,206	\$	1,751,171
Medical Assistance Programs Fraud Detection Fund	\$	2,080,191	\$	1,654,786
Pari-mutuel Live Racing Facility Gaming Control Fund	\$	816,945	\$	650,201
Riverboat Gaming Enforcement Fund	\$	2,011,656	\$	1,646,774
Tobacco Control Special Fund	\$	15,000	\$	15,000
Tobacco Settlement Enforcement Fund	\$	400,000	\$	400,000
Video Draw Poker Device Fund	\$	3,151,207	\$	2,679,868
Federal Funds	\$	8,354,221	\$	6,965,605

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 78,881,923 \$ 64,112,391

BY EXPENDITURE CATEGORY:

Personal Services	\$	53,926,907	\$	54,731,212
Operating Expenses	\$	4,997,758	\$	5,103,527
Professional Services	\$	11,380,395	\$	8,290,598
Other Charges	\$	11,970,428	\$	9,618,248
Acquisitions/Major Repairs	\$	1,469,423	\$	2,126,402
TOTAL BY EXPENDITURE CATEGORY	\$	83,744,911	\$	79,869,987

Payable out of the State General Fund by Statutory Dedications out of the Department of Justice Legal Support Fund to the Civil Law Program \$ 2,676,858

Payable out of the State General Fund by Statutory Dedications out of the Department of Justice Legal Support Fund to the Criminal Law and Medicaid Fraud Program \$ 350,000

Payable out of the State General Fund (Direct) to the Criminal Law and Medicaid Fraud Program \$ 327,507

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Administrative Program		
Authorized Positions	(7)	(7)

Nondiscretionary Expenditures	\$	300,504	\$	618,662
Discretionary Expenditures	\$	1,666,408	\$	1,339,752

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

Grants Program				
Authorized Other Charges Positions		(8)		(8)
Nondiscretionary Expenditures	\$	0	\$	137,369
Discretionary Expenditures	\$	6,154,046	\$	6,006,677

**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 \$ 8,120,958 \$ 8,102,460

MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	300,504	\$	449,462
State General Fund by:				
Interagency Transfers	\$	0	\$	170,081
Federal Funds	\$	0	\$	136,488

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 300,504 \$ 756,031

MEANS OF FINANCE: (DISCRETIONARY)				
State General Fund (Direct)	\$	802,159	\$	644,703
State General Fund by:				
Interagency Transfer	\$	1,095,750	\$	925,669
Fees and Self-generated Revenues	\$	10,000	\$	0
Federal Funds	\$	5,912,545	\$	5,776,057

TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 7,820,454 \$ 7,346,429

BY EXPENDITURE CATEGORY:

Personal Services	\$	1,538,043	\$	1,539,880
Operating Expenses	\$	67,071	\$	67,071
Professional Services	\$	7,404	\$	7,404
Other Charges	\$	6,508,440	\$	6,488,105
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY \$ 8,120,958 \$ 8,102,460

Payable out of the State General Fund by Statutory Dedications out of the Litter Abatement and Education Account and one (1) authorized position to the Administrative Program \$ 630,000

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Administrative -		
Authorized Positions	(32)	(32)
Nondiscretionary Expenditures	\$	335,833
Discretionary Expenditures	\$	18,161,852

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

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

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

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

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



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

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

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

TOTAL EXPENDITURES	\$	25,193,361	\$ 12,640,491
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MEANS OF FINANCE (NONDISCRETIONARY):  
State General Fund by:

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$	639,026	\$ 2,054,807
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MEANS OF FINANCE (DISCRETIONARY):  
State General Fund by:

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

TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$	24,554,335	\$ 10,585,684
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BY EXPENDITURE CATEGORY:

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

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

\$ 725,000

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

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

**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)
Nondiscretionary Expenditures	\$	352,753	\$ 725,506
Discretionary Expenditures	\$	2,125,455	\$ 1,824,302

**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.

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

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

District Offices - Authorized Positions		(37)	(37)
Nondiscretionary Expenditures	\$	434,492	\$ 847,756
Discretionary Expenditures	\$	2,532,606	\$ 2,202,832

**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	\$	10,242,843	\$ 10,086,226
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MEANS OF FINANCE (NONDISCRETIONARY):  
State General Fund by:

Statutory Dedications: Utility and Carrier Inspection and Supervision Fund	\$	1,558,694	\$ 2,844,580
Telephonic Solicitation Relief Fund	\$	32,915	\$ 22,915

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	1,591,609	\$ 2,867,495
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MEANS OF FINANCE (DISCRETIONARY):  
State General Fund by:

Statutory Dedications: Motor Carrier Regulation Fund	\$	220,662	\$ 220,662
Utility and Carrier Inspection and Supervision Fund	\$	8,224,384	\$ 6,792,364
Telephonic Solicitation Relief Fund	\$	206,188	\$ 205,705

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	8,651,234	\$ 7,218,731
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BY EXPENDITURE CATEGORY:

Personal Services	\$	8,429,988	\$ 8,644,859
Operating Expenses	\$	494,758	\$ 494,758
Professional Services	\$	5,000	\$ 5,000
Other Charges	\$	1,241,237	\$ 868,979
Acquisitions/Major Repairs	\$	71,860	\$ 72,630

TOTAL BY EXPENDITURE CATEGORY	\$	10,242,843	\$ 10,086,226
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DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

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

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

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

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

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

**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	(77)	(74)	
Nondiscretionary Expenditures	\$ 0	\$ 1,493,788	
Discretionary Expenditures	\$ 8,567,337	\$ 5,888,673	

**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)	(181)	
Nondiscretionary Expenditures	\$ 0	\$ 2,388,792	
Discretionary Expenditures	\$ 14,945,406	\$ 14,342,227	

**Program Description:** *Promotes sound forest management practices and provides technical assistance, tree seedlings, 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)	
Nondiscretionary Expenditures	\$ 0	\$ 190,044	
Discretionary Expenditures	\$ 2,005,679	\$ 1,852,951	

**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	\$ 91,119,503	\$ 74,650,094	
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 5,975,648	\$ 9,993,679	
State General Fund by:			
Fees & Self-generated Revenues	\$ 0	\$ 862,349	
Statutory Dedications:			
Agricultural Commodity Dealers & Warehouse Fund	\$ 0	\$ 294,542	
Feed and Fertilizer Fund	\$ 0	\$ 293,476	
Forestry Productivity Fund	\$ 0	\$ 40,048	
Horticulture & Quarantine Fund	\$ 0	\$ 332,149	
Louisiana Agricultural Finance Authority Fund	\$ 0	\$ 1,472,107	
Pesticide Fund	\$ 0	\$ 905,185	
Petroleum Products Fund	\$ 0	\$ 663,308	
Seed Fund	\$ 0	\$ 190,151	
Structural Pest Control Commission Fund	\$ 0	\$ 151,844	
Sweet Potato Pests & Diseases Fund	\$ 0	\$ 25,037	
Weights & Measures Fund	\$ 0	\$ 453,546	
Wildfire Suppression Subfund	\$ 0	\$ 138,175	
Federal Funds	\$ 0	\$ 922,887	

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 5,975,648	\$ 16,738,483	
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 12,456,913	\$ 9,730,185	
State General Fund by:			

Interagency Transfers	\$ 17,990,142	\$ 447,345	
Fees & Self-generated Revenues	\$ 7,281,777	\$ 6,419,428	
Statutory Dedications:			
Agricultural Commodity Dealers & Warehouse Fund	\$ 2,277,455	\$ 1,872,925	
Feed and Fertilizer Fund	\$ 3,508,480	\$ 2,711,272	
Forest Protection Fund	\$ 820,000	\$ 820,000	
Forestry Productivity Fund	\$ 388,889	\$ 309,952	
Horticulture and Quarantine Fund	\$ 2,600,000	\$ 2,267,851	
Livestock Brand Commission Fund	\$ 10,000	\$ 10,000	
Louisiana Agricultural Finance Authority Fund	\$ 11,809,510	\$ 10,333,887	
Pesticide Fund	\$ 5,770,429	\$ 5,322,860	
Petroleum Products Fund	\$ 4,829,026	\$ 3,462,692	
Seed Fund	\$ 1,126,313	\$ 936,162	
Structural Pest Control Commission Fund	\$ 1,623,158	\$ 1,327,332	
Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 174,963	
Weights & Measures Fund	\$ 2,479,595	\$ 2,021,391	
Wildfire Suppression Subfund	\$ 0	\$ 736,825	
Federal Funds	\$ 9,972,168	\$ 9,006,541	

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 85,143,855	\$ 57,911,611	
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 56,679,815	\$ 57,634,639	
Operating Expenses	\$ 27,058,940	\$ 10,272,216	
Professional Services	\$ 463,942	\$ 460,419	
Other Charges	\$ 5,596,278	\$ 5,782,820	
Acquisitions/Major Repairs	\$ 1,320,528	\$ 500,000	

TOTAL BY EXPENDITURE CATEGORY	\$ 91,119,503	\$ 74,650,094	
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DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

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

**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)	
Nondiscretionary Expenditures	\$ 932,487	\$ 4,365,468	
Discretionary Expenditures	\$ 19,460,246	\$ 16,362,627	

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

TOTAL EXPENDITURES	\$ 33,497,842	\$ 33,824,047	
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:			
Fees & Self-generated Revenues	\$ 2,149,717	\$ 6,869,904	
Statutory Dedications:			
Automobile Theft and Insurance Fraud Prevention Authority Fund	\$ 0	\$ 21,655	
Insurance Fraud Investigation Fund	\$ 0	\$ 69,857	
Federal Funds	\$ 0	\$ 47,196	

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 2,149,717	\$ 7,008,612	
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:			
Fees & Self-generated Revenues	\$ 28,559,690	\$ 24,078,978	
Fees & Self-generated Revenues Dedicated Fund Accounts:			
Administrative Dedicated Fund Account	\$ 1,160,949	\$ 1,221,419	
Statutory Dedications:			
Automobile Theft and Insurance Fraud Prevention Authority Fund	\$ 227,000	\$ 205,345	
Insurance Fraud Investigation			



Fund	\$ 683,011	\$ 639,414
Federal Funds	<u>\$ 717,475</u>	<u>\$ 670,279</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 31,348,125</u>	<u>\$ 26,815,435</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 24,107,337	\$ 24,429,158
Operating Expenses	\$ 2,983,132	\$ 3,014,582
Professional Services	\$ 3,831,387	\$ 3,756,387
Other Charges	\$ 1,949,336	\$ 1,977,080
Acquisitions/Major Repairs	<u>\$ 626,650</u>	<u>\$ 646,840</u>
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 33,497,842</u>	<u>\$ 33,824,047</u>
Payable out of the State General Fund by Fees and Self-generated Revenues to the Market Compliance Program for expenses related to Market Conduct examinations of property insurance companies		
		\$ 600,000

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
Ports of Louisiana Tax Credits	R.S. 47:6036	\$ 0
Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
Research and Development Tax Credit	R.S. 47:6015	\$ 6,400,000
Digital Interactive Media and Software Act	R.S. 47:6022	\$ 53,200,000
Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
New Markets Tax Credit	R.S. 47:6016	Negligible
University Research and Development Parks	R.S. 17:3389	Not in Effect
Industrial Tax Equalization Program	R.S. 47:3201	\$ 6,100,000
	- R.S. 47:3205	
Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 1,500,000
	- R.S. 47:4306	
Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 43,800,000
Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 183,000
Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
Technology Commercialization Credit and Jobs Program	R.S. 51:2351	Not in Effect
Angel Investor Tax Credit Program	R.S. 47:6020	\$ 3,100,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	\$ 1,100,000
Retention and Modernization Act	R.S. 51:2399.1	\$ 12,400,000
	- R.S. 51:2399.6	
Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 165,000,000
Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

05-251 OFFICE OF THE SECRETARY

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

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

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

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 17,443,360	\$ 17,082,805
State General Fund by:		
Statutory Dedications:		
Louisiana Economic Development Fund	<u>\$ 1,222,663</u>	<u>\$ 0</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 18,666,023</u>	<u>\$ 17,082,805</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 5,020,727	\$ 5,294,103
Operating Expenses	\$ 1,105,721	\$ 1,105,721
Professional Services	\$ 688,510	\$ 645,000
Other Charges	\$ 13,195,843	\$ 12,269,161
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,010,801</u>	<u>\$ 19,313,985</u>

05-252 OFFICE OF BUSINESS DEVELOPMENT

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

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

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

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

TOTAL EXPENDITURES	<u>\$ 28,102,356</u>	<u>\$ 23,866,765</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 0	\$ 1,452,631
State General Fund by:		
Fees and Self-generated Revenues from prior and current year collections	<u>\$ 0</u>	<u>\$ 569,667</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 2,022,298</u>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 16,769,259	\$ 14,776,298
State General Fund by:		
Interagency Transfers	\$ 125,000	\$ 125,000
Fees and Self-generated Revenues from prior and current year collections	\$ 3,339,301	\$ 2,059,836
Statutory Dedications:		
Marketing Fund	\$ 2,096,672	\$ 2,000,000
Louisiana Economic Development Fund	\$ 2,642,942	\$ 0
Louisiana Entertainment Development Fund	\$ 2,700,000	\$ 2,700,000
Federal Funds	<u>\$ 429,182</u>	<u>\$ 183,333</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 28,102,356</u>	<u>\$ 21,844,467</u>
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 8,766,056	\$ 8,948,013
Operating Expenses	\$ 816,570	\$ 816,570
Professional Services	\$ 7,863,934	\$ 4,702,217
Other Charges	\$ 10,655,796	\$ 9,399,965
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,102,356</u>	<u>\$ 23,866,765</u>

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

Payable out of the State General Fund (Direct) to the Business Development Program for expenses of Louisiana Technology Transfer Office for the Phase 0 Program to support entrepreneurs seeking federal Small Business Innovation Research grants

\$	90,000
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Payable out of the State General Fund (Direct) to the Business Development Program for the Central City Economic Opportunity Corporation for economic development, educational, housing, and public safety initiatives

\$	1,050,000
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Payable out of the State General Fund (Direct) to the Business Development Program to support regional economic development activities statewide and to be distributed equally among the eight regional economic development organizations as recognized by the Department of Economic Development

\$	2,000,000
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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

INCENTIVE EXPENDITURE FORECAST

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

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

06-261 OFFICE OF THE SECRETARY

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

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

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

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

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

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

TOTAL EXPENDITURES	\$ 7,746,072	\$ 7,125,493
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 592,404	\$ 1,380,329
State General Fund by:		
Interagency Transfer	\$ 0	\$ 107,827
Statutory Dedications:		
Seafood Promotion and Marketing Fund	\$ 13,673	\$ 75,307

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 606,077	\$ 1,563,463
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 4,876,376	\$ 3,816,484
State General Fund by:		
Interagency Transfer	\$ 1,739,409	\$ 1,531,302
Fees and Self-generated Revenues	\$ 50,086	\$ 0
Statutory Dedications:		
Seafood Promotion and Marketing Fund	\$ 275,878	\$ 214,244
Federal Funds	\$ 198,246	\$ 0

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,139,995	\$ 5,562,030
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 7,746,072	\$ 7,125,493
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06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:	FY 21 EOB	FY 22 REC
Library Services- Authorized Positions	(48)	(48)
Nondiscretionary Expenditures	\$ 1,042,614	\$ 1,903,832
Discretionary Expenditures	\$ 6,506,679	\$ 5,931,181

**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	\$ 7,549,293	\$ 7,835,013
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,042,614	\$ 1,682,895
Federal Funds	\$ 0	\$ 220,937

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,042,614	\$ 1,903,832
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 2,606,203	\$ 2,251,642
State General Fund by:		
Interagency Transfer	\$ 821,436	\$ 821,436
Fees and Self-generated Revenues	\$ 390,000	\$ 390,000
Federal Funds	\$ 2,689,040	\$ 2,468,103

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,506,679	\$ 5,931,181
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,124,709	\$ 4,394,318
Operating Expenses	\$ 332,897	\$ 332,897
Professional Services	\$ 6,597	\$ 6,597
Other Charges	\$ 3,085,090	\$ 3,101,201
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 7,549,293	\$ 7,835,013
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06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:	FY 21 EOB	FY 22 REC
Museum - Authorized Positions	(68)	(68)
Nondiscretionary Expenditures	\$ 558,470	\$ 1,734,308
Discretionary Expenditures	\$ 7,087,941	\$ 5,781,533



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

TOTAL EXPENDITURES	\$ 7,646,411	\$ 7,515,841
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 558,470	\$ 1,487,126
State General Fund by:		
Interagency Transfer	\$ 0	\$ 247,182

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 558,470	\$ 1,734,308
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 4,451,424	\$ 3,392,198
State General Fund by:		
Interagency Transfer	\$ 1,440,474	\$ 1,193,292
Fees and Self-generated Revenues	\$ 1,196,043	\$ 1,196,043

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,087,941	\$ 5,781,533
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Provided however, and notwithstanding any law to the contrary, prior year Self-generated Revenues derived from the sale of deaccessioned collection items shall be carried forward and shall be available for expenditure.

BY EXPENDITURE CATEGORY:

Personal Services	\$ 5,253,388	\$ 5,509,972
Operating Expenses	\$ 822,868	\$ 822,868
Professional Services	\$ 0	\$ 0
Other Charges	\$ 1,570,155	\$ 1,183,001
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 7,646,411	\$ 7,515,841
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06-264 OFFICE OF STATE PARKS

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

**Program Description:** *The mission of the Parks and Recreation program is to serve the citizens of Louisiana and visitors 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.*

TOTAL EXPENDITURES	\$ 39,224,748	\$ 35,775,522
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,028,390	\$ 3,462,567
State General Fund by:		
Fees and Self-generated Revenues	\$ 0	\$ 3,854
Statutory Dedications:		
Louisiana State Parks Improvement and Repair Fund	\$ 0	\$ 1,584,970

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,028,390	\$ 5,051,391
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 15,782,205	\$ 13,321,260
State General Fund by:		
Interagency Transfer	\$ 224,122	\$ 224,122
Fees and Self-generated Revenues	\$ 1,179,114	\$ 1,175,260
Statutory Dedications:		
Louisiana State Parks Improvement and Repair Fund	\$ 19,332,022	\$ 12,249,304
Poverty Point Reservoir Development Fund	\$ 500,000	\$ 250,000
Federal Funds	\$ 1,178,895	\$ 3,504,185

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 38,196,358	\$ 30,724,131
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 19,696,757	\$ 20,071,230
Operating Expenses	\$ 6,253,489	\$ 6,126,465
Professional Services	\$ 75,047	\$ 67,667
Other Charges	\$ 5,652,176	\$ 7,700,698
Acquisitions/Major Repairs	\$ 7,547,279	\$ 1,809,462

TOTAL BY EXPENDITURE CATEGORY	\$ 39,224,748	\$ 35,775,522
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Payable out of the State General Fund (Direct) to the Office of State Parks for the expansion and enhancement of the biking trails at Bogue Chitto State Park

\$ 650,000

ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

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

TOTAL EXPENDITURES	\$ 3,475,000
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MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedication:		
Louisiana State Parks Improvement and Repair Fund		\$ 695,000
Federal Funds		\$ 2,780,000

TOTAL MEANS OF FINANCING	\$ 3,475,000
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06-265 OFFICE OF CULTURAL DEVELOPMENT

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

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

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

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

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

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

TOTAL EXPENDITURES	\$ 8,110,028	\$ 8,083,579
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 340,016	\$ 747,550
State General Fund by:		
Interagency Transfers	\$ 0	\$ 37,588
Fees & Self-generated Revenues	\$ 0	\$ 61,512
Statutory Dedication:		
Archaeological Curation Fund	\$ 0	\$ 18,389
Federal Funds	\$ 32,145	\$ 322,549

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 372,161	\$ 1,187,588
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the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget. Provided, however, that the department shall submit a monthly status report to the commissioner of administration and the Joint Legislative Committee on the Budget, which format shall be determined by the Joint Legislative Committee on the Budget. Provided, further, that this report shall be submitted via letter and shall include, but is not limited to, actual and projected expenditures by agency by object code and projections of offender population and expenditures for Corrections Services and Local Housing of State Adult Offenders.

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:		FY 21 EOB		FY 22 REC
Office of the Secretary - Authorized Positions		(32)		(32)
Nondiscretionary Expenditures	\$	0	\$	891,738
Discretionary Expenditures	\$	3,957,247	\$	3,345,040

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

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

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

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

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

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	46,602,290	\$	61,531,081
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	37,757,147	\$	31,853,148
State General Fund by:				
Interagency Transfers	\$	13,996,455	\$	3,177,845
Fees & Self-generated Revenues	\$	1,565,136	\$	1,466,851
Federal Funds	\$	2,230,697	\$	2,219,640

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	55,549,435	\$	38,717,484
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BY EXPENDITURE CATEGORY:

Personal Services	\$	46,057,048	\$	47,570,048
Operating Expenses	\$	2,669,318	\$	2,669,318
Professional Services	\$	1,518,434	\$	1,518,434
Other Charges	\$	43,833,952	\$	48,490,765
Acquisitions/Major Repairs	\$	8,072,973	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	102,151,725	\$	100,248,565
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Payable out of the State General Fund (Direct) to the Office of Management and Finance Program for a Correctional Security Officer training program, including nine (9) authorized positions \$ 863,181

08-402 LOUISIANA STATE PENITENTIARY

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

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

Incarceration - Authorized Positions		(1,393)		(1,389)
Nondiscretionary Expenditures	\$	124,813,795	\$	135,846,471
Discretionary Expenditures	\$	172,500	\$	172,500

**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 5,569 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).

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

**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.

Auxiliary Account – Rodeo - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	0	\$	0
Discretionary 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	\$	154,674,095	\$	167,350,771
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	62,251,999	\$	134,029,750
State General Fund by:				
Interagency Transfers	\$	60,248,901	\$	0
Fees & Self-generated Revenues	\$	2,312,895	\$	2,493,231

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	124,813,795	\$	136,522,981
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	16,324,176	\$	19,867,907
State General Fund by:				
Interagency Transfers	\$	2,607,350	\$	172,500
Fees & Self-generated Revenues	\$	10,928,774	\$	10,787,383

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	29,860,300	\$	30,827,790
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BY EXPENDITURE CATEGORY:

Personal Services	\$	107,306,346	\$	114,271,974
Operating Expenses	\$	21,502,293	\$	25,982,819
Professional Services	\$	3,857,199	\$	3,857,199
Other Charges	\$	21,838,157	\$	23,521,079
Acquisitions/Major Repairs	\$	170,100	\$	0

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

08-405 RAYMOND LABORDE CORRECTIONAL CENTER

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

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

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

**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 1,808 minimum and medium custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

**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	\$	33,106,175	\$	35,736,274
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	14,191,672	\$	29,114,411
State General Fund by:				
Interagency Transfers	\$	12,627,156	\$	25,259
Fees & Self-generated Revenues	\$	621,450	\$	681,643

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	27,440,278	\$	29,821,313
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	3,160,136	\$	3,963,897
State General Fund by:				
Interagency Transfer	\$	606,080	\$	119,600
Fees & Self-generated Revenues	\$	1,899,681	\$	1,831,464

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	5,665,897	\$	5,914,961
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$	33,106,175	\$	35,806,849
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08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

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

**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)		(254)
Nondiscretionary Expenditures	\$	21,915,230	\$	23,432,713
Discretionary Expenditures	\$	72,430	\$	61,176

**Program Description:** Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 604 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

Auxiliary Account -				
Authorized Positions		(4)		(4)
Nondiscretionary Expenditures	\$	0	\$	65,448
Discretionary Expenditures	\$	1,497,892	\$	1,446,137

**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	\$	26,234,432	\$	27,745,344
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	12,134,886	\$	23,404,871
State General Fund by:				
Interagency Transfers	\$	9,610,197	\$	11,254
Fees & Self-generated Revenues	\$	170,147	\$	235,595

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	21,915,230	\$	23,651,720
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	2,589,807	\$	2,586,311
State General Fund by:				
Interagency Transfers	\$	231,503	\$	61,176
Fees & Self-generated Revenues	\$	1,497,892	\$	1,446,137

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	4,319,202	\$	4,093,624
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BY EXPENDITURE CATEGORY:

Personal Services	\$	21,033,869	\$	22,309,530
Operating Expenses	\$	1,795,207	\$	2,146,207
Professional Services	\$	300,579	\$	300,579
Other Charges	\$	3,104,777	\$	3,059,603
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	26,234,432	\$	27,815,919
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08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:		<b>FY 21 EOB</b>		<b>FY 22 REC</b>
Administration -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	0	\$	0
Discretionary Expenditures	\$	295,451	\$	400,946

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

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

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

TOTAL EXPENDITURES	\$ <u>584,421</u>	\$ <u>689,916</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ <u>288,970</u>	\$ <u>288,970</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>288,970</u>	\$ <u>288,970</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees and Self-generated Revenues	\$ <u>295,451</u>	\$ <u>400,946</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>295,451</u>	\$ <u>400,946</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 584,421	\$ 689,916
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ <u>584,421</u>	\$ <u>689,916</u>

08-408 ALLEN CORRECTIONAL CENTER

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

**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)	(153)
Nondiscretionary Expenditures	\$ 11,573,618	\$ 12,884,960
Discretionary Expenditures	\$ 78,032	\$ 64,364

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

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

**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	\$ <u>15,603,984</u>	\$ <u>17,032,771</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 5,859,284	\$ 12,628,455
State General Fund by:		
Interagency Transfers	\$ 5,340,510	\$ 13,668
Fees & Self-generated Revenues	\$ 373,824	\$ 401,767
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>11,573,618</u>	\$ <u>13,043,890</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 2,427,621	\$ 2,959,117
State General Fund by:		
Interagency Transfers	\$ 633,090	\$ 64,364
Fees and Self-generated Revenues	\$ 969,655	\$ 965,400
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>4,030,366</u>	\$ <u>3,988,881</u>
BY EXPENDITURE CATEGORY:		

\* As it appears in the enrolled bill

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

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

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

**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)	(446)
Nondiscretionary Expenditures	\$ 39,421,497	\$ 43,329,116
Discretionary Expenditures	\$ 1,715,447	\$ 1,402,262

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

Auxiliary Account -		
Authorized Positions	(5)	(5)
Nondiscretionary Expenditures	\$ 0	\$ 86,214
Discretionary Expenditures	\$ 1,946,648	\$ 1,879,759

**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	\$ <u>47,391,487</u>	\$ <u>51,403,149</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 21,133,965	\$ 42,285,183
State General Fund by:		
Interagency Transfers	\$ 17,255,441	\$ 313,185
Fees & Self-generated Revenues	\$ 1,032,091	\$ 1,122,370

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>39,421,497</u>	\$ <u>43,720,738</u>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 3,991,327	\$ 4,385,289
State General Fund by:		
Interagency Transfers	\$ 2,012,849	\$ 1,402,262
Fees & Self-generated Revenues	\$ 1,965,814	\$ 1,894,860

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>7,969,990</u>	\$ <u>7,682,411</u>
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ <u>47,391,487</u>	\$ <u>51,473,724</u>
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Incarceration Program by reducing the appropriation out of the State General Fund (Direct) by \$50,121.

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
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CODING: Words in ~~struck through~~ type are deletions from existing law; words underlined (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.



Administration -			
Authorized Positions		(9)	(9)
Nondiscretionary Expenditures	\$	0	\$ 162,503
Discretionary Expenditures	\$	7,603,544	\$ 7,217,360

**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		(626)	(623)
Nondiscretionary Expenditures	\$	56,589,559	\$ 61,355,699
Discretionary Expenditures	\$	243,048	\$ 202,396

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

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	56,589,559	\$ 61,607,155
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	6,698,700	\$ 7,217,360
State General Fund by:			
Interagency Transfers	\$	1,147,892	\$ 202,396
Fees & Self-generated Revenues	\$	1,985,154	\$ 1,910,197

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	9,831,746	\$ 9,329,953
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BY EXPENDITURE CATEGORY:

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

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

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

**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)	(313)
Nondiscretionary Expenditures	\$	24,875,501	\$ 27,613,479
Discretionary Expenditures	\$	77,283	\$ 63,782

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

Auxiliary Account -			
Authorized Positions		(4)	(4)
Nondiscretionary Expenditures	\$	0	\$ 61,301
Discretionary Expenditures	\$	1,598,108	\$ 1,546,404

**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	\$	30,038,962	\$ 32,636,197
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	13,201,782	\$ 27,335,659
State General Fund by:			
Interagency Transfers	\$	11,172,273	\$ 13,501
Fees & Self-generated Revenues	\$	501,446	\$ 562,747

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	24,875,501	\$ 27,911,907
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	3,153,156	\$ 3,114,104
State General Fund by:			
Interagency Transfers	\$	412,197	\$ 63,782
Fees & Self-generated Revenues	\$	1,598,108	\$ 1,546,404

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	5,163,461	\$ 4,724,290
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$	30,038,962	\$ 32,706,772
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08-415 ADULT PROBATION AND PAROLE

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

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

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

**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	\$	77,499,367	\$ 79,966,135
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	21,584,166	\$ 59,076,427
State General Fund by:			
Interagency Transfers	\$	30,505,385	\$ 0
Fees & Self-generated Revenues from prior and current year collections	\$	19,230,105	\$ 15,000,000
Fees & Self-generated Revenues Dedicated Fund Accounts:			
Sex Offender Registry Technology Dedicated Fund Account	\$	54,000	\$ 54,000
Statutory Dedications:			
Adult Probation & Parole Officer			

Retirement Fund	\$ 960,000	\$ 960,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 72,333,656	\$ 75,090,427
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 4,494,025	\$ 4,875,708
State General Fund by:		
Interagency Transfers	\$ 671,686	\$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 5,165,711	\$ 4,875,708

BY EXPENDITURE CATEGORY:

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

The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Administration and Support Program by reducing the appropriation out of the State General Fund (Direct) by \$100,655.

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

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

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

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

**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).

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

**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	\$ 28,039,802	\$ 30,123,011
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 11,849,986	\$ 23,953,757
State General Fund by:		
Interagency Transfers	\$ 10,500,075	\$ 26,429
Fees & Self-generated Revenues	\$ 700,364	\$ 757,300
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 23,050,425	\$ 24,737,486
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 2,914,694	\$ 3,763,929
State General Fund by:		
Interagency Transfers	\$ 478,515	\$ 129,635
Fees & Self-generated Revenues	\$ 1,596,168	\$ 1,491,961
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,989,377	\$ 5,385,525

BY EXPENDITURE CATEGORY:

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

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

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

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

TOTAL EXPENDITURES	\$ 31,378,362	\$ 29,511,753
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 0	\$ 913,170
Fees & Self-generated Revenues	\$ 1,108,333	\$ 2,361,010
Statutory Dedications:		
Riverboat Gaming Enforcement Fund	\$ 347,660	\$ 896,495

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,455,993	\$ 4,170,675
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 29,922,369	\$ 25,341,078
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 13,257,614	\$ 11,781,664
Operating Expenses	\$ 3,338,762	\$ 3,338,762
Professional Services	\$ 172,100	\$ 172,100
Other Charges	\$ 14,609,886	\$ 14,219,227
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 31,378,362	\$ 29,511,753
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Payable out of the State General Fund by Statutory Dedications out of the Riverboat Gaming Enforcement Fund to the Management and Finance Program for the replacement of the legacy payment system for Municipal Police Officers and Firefighters Supplemental Pay programs \$ 975,000

08-419 OFFICE OF STATE POLICE

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

**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.

Criminal Investigation Program -		
Authorized Positions	(194)	(194)



Nondiscretionary Expenditures	\$	905,929	\$	7,085,980	Underground Damages Prevention Fund	\$	15,000	\$	15,000
Discretionary Expenditures	\$	31,672,061	\$	25,817,518	Insurance Verification System Fund	\$	39,768,465	\$	25,247,165
<b>Program Description:</b> <i>Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; investigates police shootings, corruption, and politically sensitive cases, and supports local agencies and jurisdictions with investigative assistance, violent crimes, and child predator investigations; enforces all local, state, and federal statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and prohibited substances; reviews referrals and complaints related to insurance fraud.</i>					Right to Know Fund	\$	26,069	\$	26,069
					Driver's License Escrow Fund	\$	292,077	\$	0
					Natural Resource Restoration Trust Fund	\$	175,000	\$	175,000
					Federal Funds	\$	11,152,209	\$	10,178,506
					TOTAL MEANS OF FINANCING (DISCRETIONARY)				
						\$	321,705,363	\$	271,597,855
					BY EXPENDITURE CATEGORY:				
					Personal Services	\$	235,109,778	\$	229,463,909
					Operating Expenses	\$	21,480,544	\$	21,593,633
					Professional Services	\$	629,758	\$	698,108
					Other Charges	\$	76,181,035	\$	77,023,084
					Acquisitions/Major Repairs	\$	0	\$	0
					TOTAL BY EXPENDITURE CATEGORY				
						\$	333,401,115	\$	328,778,734
					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.				
					Payable out of the State General Fund by Statutory Dedications out of the Riverboat Gaming Enforcement Fund to the Operational Support Program for sexual assault tracking system needs in the event that House Bill No. 433 of the 2021 Regular Session of the Legislature is enacted into law				
								\$	162,834
					Payable out of the State General Fund by Statutory Dedications out of the Riverboat Gaming Enforcement Fund to the Gaming Enforcement Program for sports gaming enforcement needs, in the event that House Bill No. 697 of the 2021 Regular Session of the Legislature is enacted into law				
								\$	2,009,385
					The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Gaming Enforcement Program by reducing the appropriation out of State General Fund by Statutory Dedications out of the Riverboat Gaming Enforcement Fund by (\$99,020) and to reduce the Authorized Positions in the Gaming Enforcement Program by one (1), in the event that House Bill No. 697 of the 2021 Regular Session of the Legislature is enacted into law.				
					08-420 OFFICE OF MOTOR VEHICLES				
					EXPENDITURES:		FY 21 EOB		FY 22 REC
					Licensing Program - Authorized Positions		(539)		(537)
					Nondiscretionary Expenditures	\$	3,544,482	\$	13,273,857
					Discretionary Expenditures	\$	73,517,415	\$	52,875,854
					<b>Program Description:</b> <i>Through field offices and headquarter units, issues Louisiana driver's licenses, identification cards, license plates, registrations and certificates of titles; maintains driving records and vehicle records; enforces the 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.</i>				
					TOTAL EXPENDITURES	\$	77,061,897	\$	66,149,711
					MEANS OF FINANCE (NONDISCRETIONARY):				
					State General Fund by:				
					Fees & Self-generated Revenues	\$	3,544,482	\$	13,248,725
					Federal Funds	\$	0	\$	25,132
					TOTAL MEANS OF FINANCING (NONDISCRETIONARY)				
						\$	3,544,482	\$	13,273,857
					MEANS OF FINANCE (DISCRETIONARY):				
					State General Fund (Direct)	\$	100,000	\$	0
					State General Fund by:				
					Interagency Transfers	\$	786,250	\$	472,500
					Fees & Self-generated Revenues	\$	54,882,596	\$	40,010,582
					Fees & Self-generated Revenues Dedicated Fund Accounts:				
					Trucking Research and Education				

Council Fund Account	\$	900,000	\$	900,000
Statutory Dedications:				
Office of Motor Vehicles Customer Service and Technology Fund	\$	7,256,117	\$	8,274,226
Unified Carrier Registration Agreement Fund	\$	171,007	\$	171,007
Insurance Verification System Fund	\$	1,213,171	\$	1,181,921
Handling Fee Escrow Fund	\$	6,317,524	\$	0
Federal Funds	\$	1,890,750	\$	1,865,618

TOTAL MEANS OF FINANCING \$ 73,517,415 \$ 52,875,854

BY EXPENDITURE CATEGORY:

Personal Services	\$	48,193,141	\$	39,389,457
Operating Expenses	\$	7,968,995	\$	7,959,120
Professional Services	\$	142,286	\$	142,286
Other Charges	\$	20,757,475	\$	18,658,848
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY \$ 77,061,897 \$ 66,149,711

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

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

08-422 OFFICE OF STATE FIRE MARSHAL

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

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

TOTAL EXPENDITURES \$ 26,239,173 \$ 23,278,641

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:				
Interagency Transfers	\$	0	\$	47,050
Fees & Self-generated Revenues	\$	0	\$	632,051
Statutory Dedications:				
Louisiana Fire Marshal Fund	\$	617,165	\$	3,759,879

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 617,165 \$ 4,438,980

MEANS OF FINANCE: (DISCRETIONARY):

State General Fund (Direct)	\$	2,000,000	\$	0
State General Fund by:				
Interagency Transfers	\$	651,000	\$	603,950
Fees & Self-generated Revenues	\$	2,500,000	\$	1,867,949
Statutory Dedications:				
Louisiana Fire Marshal Fund	\$	17,049,633	\$	12,946,387
Two Percent Fire Insurance Fund	\$	1,750,000	\$	1,750,000
Industrialized Building Program Fund	\$	300,000	\$	300,000
Louisiana Life Safety and Property Protection Trust Fund	\$	725,000	\$	725,000
Louisiana Manufactured Housing Commission Fund	\$	305,775	\$	305,775
Volunteer Firefighter Tuition Reimbursement Fund	\$	250,000	\$	250,000
Federal Funds	\$	90,600	\$	90,600

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 25,622,008 \$ 18,839,661

BY EXPENDITURE CATEGORY:

Personal Services	\$	17,720,520	\$	15,250,657
Operating Expenses	\$	1,780,619	\$	1,280,619
Professional Services	\$	7,219	\$	7,219
Other Charges	\$	6,730,815	\$	6,740,146
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY \$ 26,239,173 \$ 23,278,641

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

08-423 LOUISIANA GAMING CONTROL BOARD

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

**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 \$ 928,629 \$ 923,266

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:				
Statutory Dedications:				
Riverboat Gaming Enforcement Fund	\$	44,691	\$	117,201

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 44,691 \$ 117,201

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$	0	\$	0
State General Fund by:				
Statutory Dedications:				
Pari-mutuel Live Racing Facility Gaming Control Fund	\$	83,093	\$	83,093
Riverboat Gaming Enforcement Fund	\$	800,845	\$	722,972

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 883,938 \$ 806,065

BY EXPENDITURE CATEGORY:

Personal Services	\$	652,452	\$	656,027
Operating Expenses	\$	105,470	\$	105,470
Professional Services	\$	66,717	\$	66,717
Other Charges	\$	103,990	\$	95,052
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY \$ 928,629 \$ 923,266

Payable out of the State General Fund by Statutory Dedications out of the Riverboat Gaming Enforcement Fund to the Louisiana Gaming Control Board Program for sports gaming enforcement needs, including one (1) Authorized Position, in the event that House Bill No. 697 of the 2021 Regular Session of the Legislature is enacted into law \$ 99,020

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

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

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

TOTAL EXPENDITURES \$ 1,542,179 \$ 1,598,320



MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Liquefied Petroleum Gas		
Rainy Day Fund	\$ 40,000	\$ 270,893
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 40,000	\$ 270,893

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$ 0	\$ 248,396
Statutory Dedications:		
Liquefied Petroleum Gas		
Rainy Day Fund	\$ 1,502,179	\$ 1,079,031
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,502,179	\$ 1,327,427

BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,172,073	\$ 1,223,904
Operating Expenses	\$ 65,856	\$ 65,856
Professional Services	\$ 0	\$ 0
Other Charges	\$ 304,250	\$ 308,560
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 1,542,179	\$ 1,598,320

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:	FY 21 EOB	FY 22 REC
Administrative Program -		
Authorized Positions	(15)	(15)
Nondiscretionary Expenditures	\$ 70,551	\$ 420,916
Discretionary Expenditures	\$ 23,590,382	\$ 23,293,474

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

TOTAL EXPENDITURES	\$ 23,660,933	\$ 23,714,390
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$ 70,551	\$ 141,678
Federal Funds	\$ 0	\$ 279,238
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 70,551	\$ 420,916

MEANS OF FINANCE (DISCRETIONARY)		
State General Fund by:		
Interagency Transfers	\$ 412,350	\$ 412,350
Fees & Self-generated Revenues	\$ 432,580	\$ 361,453
Federal Funds	\$ 22,745,452	\$ 22,519,671

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 23,590,382	\$ 23,293,474
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,651,508	\$ 1,700,739
Operating Expenses	\$ 223,188	\$ 223,188
Professional Services	\$ 4,177,050	\$ 4,177,050
Other Charges	\$ 17,609,187	\$ 17,613,413
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 23,660,933	\$ 23,714,390

YOUTH SERVICES

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections – Youth 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 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 50 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.

08-403 OFFICE OF JUVENILE JUSTICE

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

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

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

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

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

**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	(296)	(286)
Nondiscretionary Expenditures	\$ 249,821	\$ 4,928,519
Discretionary Expenditures	\$ 31,533,425	\$ 26,607,341

**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)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 36,385,762	\$ 36,385,762

**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)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary 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 replenish canteens; fund youth recreation and rehabilitation programs within Swanson, Columbia and Bridge City Correctional Centers For Youth. This account is funded entirely with fees and self-generated revenues.

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,614,674	\$ 19,533,832
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 86,474,242	\$ 109,819,680
State General Fund by:		
Interagency Transfers	\$ 54,990,640	\$ 17,460,935
Fees & Self-generated Revenues	\$ 775,487	\$ 772,666
Fees & Self-generated Revenues Dedicated Fund Accounts:		

Youthful Offender Management		
Dedicated Fund Account	\$ 149,022	\$ 149,022
Federal Funds	\$ 891,796	\$ 891,796

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 143,281,187	\$ 129,094,099
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 73,696,662	\$ 73,631,516
Operating Expenses	\$ 6,220,940	\$ 6,220,940
Professional Services	\$ 384,262	\$ 384,262
Other Charges	\$ 66,890,784	\$ 68,391,213
Acquisitions/Major Repairs	\$ 703,213	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 147,895,861	\$ 148,627,931
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Payable out of the State General Fund (Direct) to the Contract Services Program for personal services costs associated with Ware Youth Center	\$ 1,665,000
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SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

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

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

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

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

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

may vary the forecasting methodologies utilized to produce the reports as necessary to ensure the submission of the most accurate projections of revenues and expenditures as practical.

Notwithstanding any law to the contrary, the secretary of the Louisiana Department of Health may transfer, with the approval of the commissioner of administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within 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 and/or programs within a 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.  
*Vetoed--June 9, 2021*  
*/s/ John Bel Edwards*  
*Veto #6*  
*Gov. of La.*

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 if available. Provided, further, that any additional funding for state plan personal assistance services may be used as state match for available federal funds.

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

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

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

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

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	\$ 19,812,841	\$ 20,182,191
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 444,852	\$ 3,695,376
State General Fund By:		
Interagency Transfers	\$ 0	\$ 169,732

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 444,852	\$ 3,865,108
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 10,779,133	\$ 11,800,831
State General Fund By:		
Interagency Transfers	\$ 5,663,856	\$ 1,791,252
Fees and Self-generated Revenues	\$ 2,925,000	\$ 2,725,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 19,367,989	\$ 16,317,083
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CODING: Words in ~~struck through~~ type are deletions from existing law; words underlined (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.



BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	19,812,841	\$	20,182,191
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	19,812,841	\$	20,182,191
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09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

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

**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	\$	23,295,423	\$	23,528,046
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	540,298	\$	3,203,510
State General Fund by:				
Interagency Transfers	\$	0	\$	125,312
Fees & Self-generated Revenues	\$	0	\$	517,360

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	540,298	\$	3,846,182
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	22,755,125	\$	19,681,864
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	950,720	\$	950,720
Professional Services	\$	0	\$	0
Other Charges	\$	22,311,316	\$	22,577,326
Acquisitions/Major Repairs	\$	33,387	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	23,295,423	\$	23,528,046
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09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

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

**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	\$	29,654,169	\$	30,794,084
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	1,598,599	\$	5,126,304
State General Fund by:				
Interagency Transfers	\$	0	\$	706,013

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	1,598,599	\$	5,832,317
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	28,055,568	\$	24,961,767
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	29,654,169	\$	30,794,084
Acquisitions/Major Repairs	\$	0	\$	0

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

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

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

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

TOTAL EXPENDITURES	\$	2,184,342	\$	2,189,835
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MEANS OF FINANCE (NONDISCRETIONARY):

Federal Funds	\$	0	\$	152,869
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	0	\$	152,869
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$	507,517	\$	507,517
Federal Funds	\$	1,676,825	\$	1,529,449

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	2,184,342	\$	2,036,966
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BY EXPENDITURE CATEGORY:

Personal Services	\$	835,446	\$	805,746
Operating Expenses	\$	150,985	\$	150,985
Professional Services	\$	0	\$	0
Other Charges	\$	1,194,911	\$	1,228,104
Acquisitions/Major Repairs	\$	3,000	\$	5,000

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

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

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

**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	\$	25,583,148	\$	26,327,288
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	550,000	\$	4,042,448
State General Fund by:				
Interagency Transfers	\$	0	\$	368,559

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	550,000	\$	4,411,007
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 14,196,797	\$ 14,326,611
State General Fund by:		
Interagency Transfers	\$ 8,252,056	\$ 5,005,375
Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
Federal Funds	\$ 1,355,052	\$ 1,355,052

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 25,033,148	\$ 21,916,281
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 25,583,148	\$ 26,327,288
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 25,583,148	\$ 26,327,288
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Payable out of the State General Fund (Direct) for Metropolitan Human Services District		\$ 150,000
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09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Medical Vendor Administration - Authorized Positions	(1,026)	(1,015)
Nondiscretionary Expenditures	\$ 223,773,787	\$ 228,329,277
Discretionary Expenditures	\$ 285,289,191	\$ 215,467,004

**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	\$ 509,062,978	\$ 443,796,281
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 51,531,961	\$ 60,109,735
State General Fund by:		
Interagency Transfers	\$ 200,553	\$ 249,129
Fees & Self-generated Revenues	\$ 1,778,280	\$ 1,906,380
Statutory Dedications:		
Medical Assistance Programs Fraud Detection Fund	\$ 595,936	\$ 859,473
Federal Funds	\$ 169,667,057	\$ 165,204,560

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 223,773,787	\$ 228,329,277
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 60,451,271	\$ 48,144,337
State General Fund by:		
Interagency Transfers	\$ 273,119	\$ 224,543
Fees & Self-generated Revenues	\$ 2,421,720	\$ 2,293,620
Statutory Dedications:		
Medical Assistance Programs Fraud Detection Fund	\$ 811,564	\$ 548,027
Federal Funds	\$ 221,331,517	\$ 164,256,477

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 285,289,191	\$ 215,467,004
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 88,545,363	\$ 92,174,369
Operating Expenses	\$ 4,581,935	\$ 4,577,724
Professional Services	\$ 164,657,096	\$ 150,643,430
Other Charges	\$ 251,278,584	\$ 196,531,108
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 509,026,978	\$ 443,926,631
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EXPENDITURES:		
Medical Vendor Administration Program for implementation costs of dental coverage for individuals with developmental disabilities, including one (1) authorized position, in the event House Bill No. 172 of the 2021 Regular Session is enacted into law		
		\$ 584,704

TOTAL EXPENDITURES		\$ 584,704
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MEANS OF FINANCE:		
State General Fund (Direct)		\$ 292,352
Federal Funds		\$ 292,352

TOTAL MEANS OF FINANCING		\$ 584,704
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09-306 MEDICAL VENDOR PAYMENTS

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

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

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

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

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

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

Uncompensated Care Costs - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 50,108,077	\$ 50,108,077
Discretionary Expenditures	\$ 376,892,478	\$ 1,094,781,114

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 6,692,587,325	\$ 6,707,640,014
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 777,414,827	\$ 346,359,182
State General Fund by:		
Interagency Transfers	\$ 157,807,426	\$ 45,272,890
Fees & Self-generated Revenues	\$ 373,109,173	\$ 447,130,142
Statutory Dedications:		
Health Excellence Fund	\$ 11,199,783	\$ 22,397,105
Hospital Stabilization Fund	\$ 52,998,005	\$ 76,622,066
Louisiana Fund	\$ 2,922,350	\$ 7,424,570
Louisiana Medical Assistance Trust Fund	\$ 473,120,815	\$ 611,957,926
Medicaid Trust Fund for the Elderly	\$ 24,105,951	\$ 0
Federal Funds	\$ 7,241,892,464	\$ 7,120,678,866

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 9,114,570,794	\$ 8,677,842,747
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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.

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

The Louisiana Department of Health, 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, 2021. Non-state public hospitals that fail to make such certifications by October 1, 2021, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications. The department may exclude certain non-state public hospitals from this requirement in order to implement alternative supplemental payment initiatives or alternate funding initiatives, or if a hospital that is solely owned by a city or town has changed its designation from a non-profit private hospital to a non-state public hospital between January 1, 2010, and June 30, 2014.

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

BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	15,807,158,119	\$	15,699,826,772
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY \$ 15,807,158,119 \$ 15,699,826,772

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

EXPENDITURES:

Payments to Private Providers Program for five hundred additional Community Choice Waiver slots \$ 5,819,966

TOTAL EXPENDITURES \$ 5,819,966

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,883,923  
Federal Funds \$ 3,936,043

TOTAL MEANS OF FINANCING \$ 5,819,966

EXPENDITURES:

Payments to Private Providers Program for newborn screening of mucopolysaccharidosis type I and glycogen storage disorder type II, in the event House Bill No. 316 of the 2021 Regular Session is enacted into law \$ 355,680

TOTAL EXPENDITURES \$ 355,680

MEANS OF FINANCE:

State General Fund (Direct) \$ 103,147  
Federal Funds \$ 252,533

TOTAL MEANS OF FINANCING \$ 355,680

EXPENDITURES

Payments to Private Providers Program for rate increases for providers of Children’s Choice Waiver,

New Opportunities Waiver, Supports Waiver, and Residential Options Waiver services to increase the wages of direct support workers and personal care attendants pursuant to rulemaking and audit \$ 51,191,468

TOTAL EXPENDITURES \$ 51,191,468

MEANS OF FINANCE:

State General Fund by:  
Statutory Dedications:  
New Opportunities Waiver Fund \$ 16,316,695  
Federal Funds \$ 34,874,773

TOTAL MEANS OF FINANCING \$ 51,191,468

EXPENDITURES:

Payments to Private Providers Program for payments to the Medicaid managed care organizations \$ 272,381,266

TOTAL EXPENDITURES \$ 272,381,266

MEANS OF FINANCE:

State General Fund (Direct) \$ 63,394,471  
Federal Funds \$ 208,986,795

TOTAL MEANS OF FINANCING \$ 272,381,266

EXPENDITURES:

Payments to Private Providers Program for increases in payments to hospitals and for anesthesia services for dental procedures \$ 8,159,404

TOTAL EXPENDITURES \$ 8,159,404

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,998,607  
State General Fund by:  
Statutory Dedications:  
Louisiana Medical Assistance Trust Fund \$ 168,288  
Federal Funds \$ 5,992,509

TOTAL MEANS OF FINANCING \$ 8,159,404

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

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

ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

EXPENDITURES:

Payments to Private Providers Program \$ 314,109,367

TOTAL EXPENDITURES \$ 314,109,367

MEANS OF FINANCE:

Federal Funds \$ 314,109,367

TOTAL MEANS OF FINANCING \$ 314,109,367

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:

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

**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.

TOTAL EXPENDITURES \$ 89,910,323 \$ 90,299,727

MEANS OF FINANCE

(NONDISCRETIONARY):  
State General Fund (Direct) \$ 7,205,344 \$ 14,263,388  
State General Fund by:  
Interagency Transfers \$ 5,206,135 \$ 5,711,990  
Fees & Self-generated Revenues \$ 0 \$ 460,550  
Statutory Dedications:  
Nursing Home Residents’

Trust Fund	\$	0	\$	23,071
Federal Funds	\$	0	\$	2,227,339
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	12,411,479	\$	22,686,338
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	40,402,865	\$	39,906,701
State General Fund by:				
Interagency Transfers	\$	12,222,992	\$	6,069,451
Fees & Self-generated Revenues	\$	2,869,401	\$	2,408,851
Statutory Dedications:				
Medical Assistance Programs Fraud				
Detection Fund	\$	407,250	\$	407,250
Nursing Home Residents' Trust Fund	\$	150,000	\$	126,929
Federal Funds	\$	21,446,336	\$	18,694,207
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	77,498,844	\$	67,613,389
BY EXPENDITURE CATEGORY:				
Personal Services	\$	48,821,219	\$	51,012,319
Operating Expenses	\$	1,226,852	\$	1,226,852
Professional Services	\$	2,288,231	\$	2,288,231
Other Charges	\$	37,574,021	\$	36,346,243
Acquisitions/Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	89,910,323	\$	90,873,645
Payable out of the State General Fund (Direct) to the Management and Finance Program for the Mary Bird Perkins Cancer Center to provide cancer screenings with mobile screening units			\$	250,000
ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19				
EXPENDITURES:				
Management and Finance Program			\$	573,918
TOTAL EXPENDITURES			\$	573,918
MEANS OF FINANCE:				
Federal Funds			\$	573,918
TOTAL MEANS OF FINANCING			\$	573,918
09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY				
EXPENDITURES:		FY 21 EOB		FY 22 REC
South Central Louisiana Human Services Authority				
Authorized Other Charges Positions		(145)		(145)
Nondiscretionary Expenditures	\$	514,551	\$	3,566,517
Discretionary Expenditures	\$	22,485,226	\$	19,566,098
Program Description:	South Central Louisiana Human Services Authority provides access for individuals with behavioral health and developmental disabilities to integrated primary care and community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne.			
TOTAL EXPENDITURES	\$	22,999,777	\$	23,132,615
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	514,551	\$	2,511,366
State General Fund by:				
Interagency Transfers	\$	0	\$	421,998
Fees & Self-generated Revenues	\$	0	\$	633,153
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	514,551	\$	3,566,517
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	11,006,278	\$	12,871,960
State General Fund by:				
Interagency Transfers	\$	8,478,948	\$	4,327,291
Fees & Self-generated Revenues	\$	3,000,000	\$	2,366,847
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	22,485,226	\$	19,566,098
BY EXPENDITURE CATEGORY:				

Personal Services	\$	0	\$	0
Operating Expenses	\$	1,843,065	\$	1,843,065
Professional Services	\$	0	\$	0
Other Charges	\$	21,156,712	\$	21,289,550
Acquisitions/Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	22,999,777	\$	23,132,615
09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY				
EXPENDITURES:		FY 21 EOB		FY 22 REC
Northeast Delta Human Services Authority -				
Authorized Other Charges Positions		(101)		(101)
Nondiscretionary Expenditures	\$	158,646	\$	2,296,257
Discretionary Expenditures	\$	15,010,978	\$	13,220,198
Program Description:	The mission of the Northeast Delta Human Services Authority is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.			
TOTAL EXPENDITURES	\$	15,169,624	\$	15,516,455
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	158,646	\$	2,061,345
State General Fund by:				
Interagency Transfers	\$	0	\$	142,920
Fees & Self-generated Revenues	\$	0	\$	91,992
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	158,646	\$	2,296,257
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	7,571,908	\$	8,517,362
State General Fund by:				
Interagency Transfers	\$	6,665,226	\$	4,020,984
Fees & Self-generated Revenues	\$	773,844	\$	681,852
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$	15,010,978	\$	13,220,198
BY EXPENDITURE CATEGORY:				
Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	15,169,624	\$	15,516,455
Acquisitions/Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	15,169,624	\$	15,516,455
09-320 OFFICE OF AGING AND ADULT SERVICES				
EXPENDITURES:		FY 21 EOB		FY 22 REC
Administration Protection and Support -				
Authorized Positions		(186)		(191)
Nondiscretionary Expenditures	\$	18,742,140	\$	23,618,263
Discretionary Expenditures	\$	16,227,502	\$	11,086,536
Program Description:	Provides access to quality long-term services and supports for the elderly and adults with disabilities in a manner that supports choice, informal caregiving, and effective use of public resources.			
Villa Feliciana Medical Complex -				
Authorized Positions		(221)		(218)
Nondiscretionary Expenditures	\$	2,386,824	\$	5,686,897
Discretionary Expenditures	\$	22,161,567	\$	18,190,886
Program Description:	Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for medically complex residents with chronic diseases, disabilities, and terminal illnesses.			
Auxiliary Account -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	0	\$	0
Discretionary Expenditures	\$	60,000	\$	60,000
Program Description:	Provides residents with opportunities to participate in therapeutic activities as approved by their treatment teams. It also provides therapeutic and social activities to create a homelike atmosphere and environment for residents.			
TOTAL EXPENDITURES	\$	59,578,033	\$	58,642,582



MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 8,383,398	\$ 21,572,482
State General Fund by:		
Interagency Transfers	\$ 12,745,566	\$ 7,555,694
Fees & Self-generated Revenues	\$ 0	\$ 88,834
Statutory Dedications:		
Traumatic Head and Spinal Cord Injury Trust Fund	\$ 0	\$ 88,150
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		
	\$ 21,128,964	\$ 29,305,160
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 12,125,448	\$ 1,374,164
State General Fund by:		
Interagency Transfers	\$ 20,887,992	\$ 23,047,835
Fees & Self-generated Revenues	\$ 782,680	\$ 693,846
Statutory Dedications:		
Nursing Home Residents' Trust Fund	\$ 2,300,000	\$ 2,300,000
Traumatic Head and Spinal Cord Injury Trust Fund	\$ 1,934,428	\$ 1,739,844
Federal Funds	\$ 418,521	\$ 181,733
TOTAL MEANS OF FINANCING (DISCRETIONARY)		
	\$ 38,449,069	\$ 29,337,422
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 38,653,684	\$ 38,815,765
Operating Expenses	\$ 5,930,074	\$ 5,812,863
Professional Services	\$ 861,966	\$ 861,966
Other Charges	\$ 13,988,732	\$ 13,899,632
Acquisitions/Major Repairs	\$ 143,577	\$ 0
TOTAL BY EXPENDITURE CATEGORY		
	\$ 59,578,033	\$ 59,390,226

ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

Payable out of Federal Funds from the CARES Act to the Villa Feliciana Medical Complex Program for construction of a visitors pavilion	\$ 440,500
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09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

EXPENDITURES:	FY 21 EOB	FY 22 REC
Louisiana Emergency Response Network - Authorized Positions	(8)	(8)
Nondiscretionary Expenditures	\$ 0	\$ 246,249
Discretionary Expenditures	\$ 2,975,667	\$ 1,637,650

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

TOTAL EXPENDITURES	\$ 2,975,667	\$ 1,883,899
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 0	\$ 246,249

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 246,249
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 2,549,191	\$ 1,597,650
State General Fund by:		
Interagency Transfers	\$ 416,480	\$ 40,000
Fees & Self-generated Revenues	\$ 9,996	\$ 0

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 2,975,667	\$ 1,637,650
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,068,841	\$ 1,101,840
Operating Expenses	\$ 265,112	\$ 248,116
Professional Services	\$ 337,847	\$ 338,047
Other Charges	\$ 1,303,867	\$ 195,896
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 2,975,667	\$ 1,883,899
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09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 21 EOB	FY 22 REC
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**THE ADVOCATE** \* As it appears in the enrolled bill  
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Acadiana Area Human Services District Authorized Other Charges Positions	(119)	(119)
Nondiscretionary Expenditures	\$ 491,297	\$ 2,791,159
Discretionary Expenditures	\$ 17,906,941	\$ 16,145,086

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

TOTAL EXPENDITURES	\$ 18,398,238	\$ 18,936,245
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 491,297	\$ 2,420,221
State General Fund by:		
Interagency Transfers	\$ 0	\$ 233,340
Fees & Self-generated Revenues	\$ 0	\$ 137,598

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 491,297	\$ 2,791,159
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 10,141,296	\$ 11,583,546
State General Fund by:		
Interagency Transfers	\$ 6,229,449	\$ 3,162,942
Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,398,598

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 17,906,941	\$ 16,145,086
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 176,100	\$ 176,100
Professional Services	\$ 0	\$ 0
Other Charges	\$ 18,222,138	\$ 18,760,145
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 18,398,238	\$ 18,936,245
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09-326 OFFICE OF PUBLIC HEALTH

EXPENDITURES:	FY 21 EOB	FY 22 REC
Public Health Services - Authorized Positions	(1,237)	(1,235)
Nondiscretionary Expenditures	\$ 37,226,837	\$ 63,561,714
Discretionary Expenditures	\$ 525,289,985	\$ 326,810,650

**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, legitimatizations, 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. 3) Provide for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality and a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.

TOTAL EXPENDITURES	\$ 562,516,822	\$ 390,372,364
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MEANS OF FINANCE (NON DISCRETIONARY):		
State General Fund (Direct)	\$ 9,231,612	\$ 17,967,741
State General Fund by:		
Interagency Transfers	\$ 6,672	\$ 228,332
Fees & Self-generated Revenues	\$ 20,638,694	\$ 27,186,273
Statutory Dedications:		
Telecommunications for the Deaf Fund	\$ 0	\$ 101,895
Vital Records Conversion Fund	\$ 0	\$ 30,000
Federal Funds	\$ 7,349,859	\$ 18,047,473

TOTAL MEANS OF FINANCING (NON DISCRETIONARY)	\$ 37,226,837	\$ 63,561,714
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 28,603,564	\$ 38,183,657

CODING: Words in ~~struck through~~ type are deletions from existing law; words under scored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

State General Fund by:			Payable out of Federal Funds from the American Rescue Plan Act of 2021 to the Public Health Services Program for COVID-19 screening and testing of teachers, staff, and students		
Interagency Transfers	\$	24,865,102	\$	6,040,688	
Fees & Self-generated Revenues	\$	29,341,863	\$	23,289,093	
Fees & Self-generated Revenues Dedicated Fund Accounts:					
Emergency Medical Technician Dedicated Fund Account	\$	9,000	\$	9,000	
Statutory Dedications:			Provided, however, that of the total federal funding appropriated herein for COVID-19 related activities, the amount of \$19,800,000 shall be allocated to establish the COVID-19 Vaccination of Underserved Populations in Louisiana (VAX-UP Louisiana) program, a joint effort of the University of Louisiana at Lafayette and private sector partners to facilitate vaccination of underserved populations through an integrated program of education to overcome apprehension to vaccination through information and trusted networks and expanding access to vaccines by delivering vaccines to people in their communities.		
Louisiana Fund	\$	6,821,260	\$	6,821,260	
Oyster Sanitation Fund	\$	55,292	\$	186,051	
Telecommunications for the Deaf Fund	\$	2,716,136	\$	2,614,241	
Vital Records Conversion Fund	\$	155,404	\$	395,404	
Federal Funds	\$	432,722,364	\$	249,271,256	
TOTAL MEANS OF FINANCING (DISCRETIONARY)			\$	525,289,985	\$ 326,810,650
BY EXPENDITURE CATEGORY:			09-330 OFFICE OF BEHAVIORAL HEALTH		
Personal Services			EXPENDITURES:	FY 21 EOB	FY 22 REC
Operating Expenses	\$	134,382,927	Behavioral Health Administration and Community Oversight -		
Professional Services	\$	31,636,845	Authorized Positions	(104)	(103)
Other Charges	\$	52,871,551	Authorized Other Charges Positions	(6)	(6)
Acquisitions/Major Repairs	\$	342,339,199	Nondiscretionary Expenditures	\$ 6,493,325	\$ 9,602,708
	\$	1,286,300	Discretionary Expenditures	\$ 89,802,151	\$ 74,848,447
	\$	1,783,251			
TOTAL BY EXPENDITURE CATEGORY			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 uninsured adults and children.		
	\$	562,516,822			
	\$	564,064,483			
EXPENDITURES:			Hospital Based Treatment -		
Public Health Services Program for newborn screening of mucopolysaccharidosis type I and glycogen storage disorder type II, in the event House Bill No. 316 of the 2021 Regular Session is enacted into law		\$ 440,250	Authorized Positions	(1,571)	(1,571)
			Nondiscretionary Expenditures	\$ 134,184,019	\$ 144,565,432
			Discretionary Expenditures	\$ 51,968,877	\$ 43,558,422
TOTAL EXPENDITURES			Program Description: The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence-informed treatment and support services, enabling persons to function at their optimal level, thus promoting recovery.		
		\$ 440,250			
MEANS OF FINANCE:			Auxiliary Account -		
State General Fund (Direct)	\$	84,570	Nondiscretionary Expenditures	\$ 0	\$ 0
State General Fund by:			Discretionary Expenditures	\$ 20,000	\$ 20,000
Interagency Transfers	\$	355,680			
TOTAL MEANS OF FINANCING			TOTAL EXPENDITURES		
	\$	440,250	\$	282,468,372	\$ 272,595,009
	\$	4,213,000			
TOTAL EXPENDITURES			MEANS OF FINANCE (NONDISCRETIONARY):		
	\$	4,213,000	State General Fund (Direct)	\$ 57,231,969	\$ 93,880,219
MEANS OF FINANCE:			State General Fund by:		
Public Health Services Program for reimbursements from Medicaid and Medicare plans for COVID-19 testing in OPH labs		\$ 4,213,000	Interagency Transfers	\$ 82,570,878	\$ 58,240,112
			Fees & Self-generated Revenues	\$ 212,719	\$ 192,719
			Statutory Dedications:		
TOTAL EXPENDITURES			Health Care Facility Fund	\$ 275,013	\$ 275,013
	\$	4,213,000	Tobacco Tax Health Care Fund	\$ 0	\$ 542,643
MEANS OF FINANCE:			Federal Funds	\$ 386,765	\$ 1,037,434
State General Fund by:					
Interagency Transfers	\$	513,000	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		
Fees & Self-generated Revenues	\$	3,700,000	\$	140,677,344	\$ 154,168,140
TOTAL MEANS OF FINANCING					
	\$	4,213,000	MEANS OF FINANCE (DISCRETIONARY):		
	\$	173,692,119	State General Fund (Direct)	\$ 17,128,318	\$ 17,684,939
TOTAL EXPENDITURES			State General Fund by:		
	\$	173,692,119	Interagency Transfers	\$ 50,554,465	\$ 38,366,451
MEANS OF FINANCE:			Fees & Self-generated Revenues	\$ 466,196	\$ 486,196
Federal Funds	\$	173,692,119	Statutory Dedications:		
TOTAL MEANS OF FINANCING			Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
	\$	173,692,119	Health Care Facility Fund	\$ 27,199	\$ 27,199
	\$	125,761,103	Tobacco Tax Health Care Fund	\$ 2,237,860	\$ 1,686,126
Payable out of Federal Funds from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 to the Public Health Services Program to enhance and expand lab capacity for developing, purchasing, administering, processing, and analyzing COVID-19 tests			Federal Funds	\$ 68,793,117	\$ 57,592,086
	\$	43,232,059	TOTAL MEANS OF FINANCING (DISCRETIONARY)		
	\$	149,436,415	\$	141,791,028	\$ 118,426,870
	\$	20,394,937			
Payable out of Federal Funds from the American Rescue Plan Act of 2021 to the Public Health Services Program for enhancing access and distribution activities for the COVID-19 vaccine			BY EXPENDITURE CATEGORY:		
	\$	150,620,802	Personal Services	\$ 149,436,415	\$ 150,620,802
	\$	20,095,506	Operating Expenses	\$ 20,394,937	\$ 20,095,506



Professional Services	\$	8,563,479	\$	8,563,479
Other Charges	\$	104,073,541	\$	103,865,584
Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
TOTAL BY EXPENDITURE CATEGORY	\$	<u>282,468,372</u>	\$	<u>283,145,371</u>
Payable out of Federal Funds to the Behavioral Health Administration and Community Oversight Program for the Crisis Counseling Program Hurricane Laura Grant to address disaster-related behavioral health needs associated with Hurricane Laura	\$	2,000,000		
Payable out of Federal Funds to the Behavioral Health Administration and Community Oversight Program for COVID emergency relief funding for the Community Mental Health Services Block Grant to provide community mental health services to adults with serious mental illness or children with serious emotional disturbance	\$	6,667,891		
Payable out of Federal Funds to the Behavioral Health Administration and Community Oversight Program for COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant for prevention, intervention, treatment, recovery support, and infrastructure activities	\$	12,403,739		
Payable out of the State General Fund by Fees and Self-generated Revenues to the Behavioral Health Administration and Community Oversight Program for the National Suicide Prevention Lifeline 9-8-8 State Planning Grant Initiative	\$	116,345		
Payable out of the State General Fund by Fees and Self-generated Revenues to the Behavioral Health Administration and Community Oversight Program for the Transformation Transfer Initiative Grant to research and develop a model of triage, dispatch, and data collection and reporting for mobile crisis services	\$	157,500		
Payable out of Federal Funds to the Hospital Based Treatment Program for the Zero Suicide Initiative to implement suicide prevention and intervention programs for individuals who are 25 years of age or older	\$	150,000		
The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Behavioral Health Administration and Community Oversight Program by reducing the appropriation out the State General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund by \$8,352.				
ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19				
EXPENDITURES:				
Behavioral Health Administration and Community Oversight Program	\$	<u>10,550,362</u>		
TOTAL EXPENDITURES	\$	<u>10,550,362</u>		
MEANS OF FINANCE:				
Federal Funds	\$	<u>10,550,362</u>		
TOTAL MEANS OF FINANCING	\$	<u>10,550,362</u>		
09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES				
EXPENDITURES:		FY 21 EOB		FY 22 REC
Administration and General Support Program - Authorized Positions		(13)		(12)
Nondiscretionary Expenditures	\$	1,046,098	\$	737,857
Discretionary Expenditures	\$	2,091,704	\$	2,336,196
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		(53)		(53)
Nondiscretionary Expenditures	\$	1,251,048	\$	3,649,077
Discretionary Expenditures	\$	28,469,430	\$	26,510,743

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		(1,417)		(1,416)
Nondiscretionary Expenditures	\$	11,429,086	\$	30,069,907
Discretionary Expenditures	\$	126,039,024	\$	112,297,405
Program Description: Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Support the provision of opportunities for more accessible, integrated and community-based living options. The Residential Services activity provides specialized residential services to individuals with developmental disabilities and co morbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based options. Services include operation of 24-hour support and active treatment services delivered in the Intermediate Care Facility/Developmental Disabilities (ICF/DD) facility to services provided to persons who live in their own homes. The Resource Center activity administers Resource Centers services whose primary functions include building community capacity, partnerships and collaborative relationships with providers, community professionals, other state agencies, educational institutions, professional organizations and other stakeholders to efficiently target gaps and improve multiple efforts. Other services provided through the Resource Centers activity include statewide supports and services to people who need intensive treatment intervention to allow them to remain in their community living setting. This includes initial and ongoing assessment, psychiatric services, family support and education, support coordination and any other services critical to an individual's ability to live successfully in the community. The closed facilities activity provides for the ongoing costs associated with closed or privatized facilities.				
Central Louisiana Supports and Services - Authorized Positions		(197)		(197)
Nondiscretionary Expenditures	\$	0	\$	2,580,468
Discretionary Expenditures	\$	18,353,195	\$	17,747,134
Program Description: Provides support services for the Instructional and Residential Activities, provides instructional services through a total program designed to “mainstream” or return the individual to his or her parish as a contributor to society, and provides total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.				
Auxiliary Account - Authorized Positions		(4)		(4)
Nondiscretionary Expenditures	\$	0	\$	43,684
Discretionary Expenditures	\$	640,928	\$	628,994
Program Description: Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise.				
TOTAL EXPENDITURES	\$	<u>189,320,513</u>	\$	<u>196,601,465</u>
MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	2,498,412	\$	4,534,029
State General Fund by:				
Interagency Transfers	\$	11,227,820	\$	32,266,857
Fees & Self-generated Revenues	\$	0	\$	43,684
Federal Funds	\$	0	\$	236,423
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>13,726,232</u>	\$	<u>37,080,993</u>
MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	22,627,356	\$	23,554,874
State General Fund by:				
Interagency Transfers	\$	141,633,941	\$	125,216,548
Fees & Self-generated Revenues	\$	4,317,807	\$	3,963,889
Federal Funds	\$	7,015,177	\$	6,785,161
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>175,594,281</u>	\$	<u>159,520,472</u>
BY EXPENDITURE CATEGORY:				
Personal Services	\$	128,050,908	\$	133,303,548
Operating Expenses	\$	14,527,745	\$	14,033,503
Professional Services	\$	6,717,037	\$	10,287,822

Other Charges	\$ 39,224,147	\$ 36,644,598
Acquisitions/Major Repairs	\$ 800,676	\$ 2,331,994
TOTAL BY EXPENDITURE CATEGORY	\$ 189,320,513	\$ 196,601,465
EXPENDITURES: Administration and General Support Program for two (2) additional authorized positions for the implementation of Act 421 of the 2019 Regular Session		\$ 260,700
TOTAL EXPENDITURES		\$ 260,700
MEANS OF FINANCE: State General Fund (Direct) State General Fund by: Interagency Transfers		\$ 130,350 \$ 130,350
TOTAL MEANS OF FINANCING		\$ 260,700

09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

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

**Program Description:** The mission of Imperial Calcasieu Human Services Authority is to ensure that citizens 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	\$ 12,166,086	\$ 12,251,937
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ 137,060 \$ 0 \$ 0	\$ 1,281,442 \$ 198,996 \$ 74,242
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 137,060	\$ 1,554,680
MEANS OF FINANCE (DISCRETIONARY): State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues Federal Funds	\$ 6,169,885 \$ 4,163,512 \$ 1,300,000 \$ 395,629	\$ 6,806,339 \$ 2,540,160 \$ 1,225,758 \$ 125,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,029,026	\$ 10,697,257

BY EXPENDITURE CATEGORY:		
Personal Services Operating Expenses Professional Services Other Charges Acquisitions/Major Repairs	\$ 0 \$ 0 \$ 0 \$ 12,166,086 \$ 0	\$ 0 \$ 0 \$ 0 \$ 12,251,937 \$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 12,166,086	\$ 12,251,937

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

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

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

TOTAL EXPENDITURES	\$ 15,458,464	\$ 14,931,061
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund (Direct) State General Fund by:	\$ 218,502	\$ 1,394,591

Interagency Transfers	\$ 0	\$ 245,658
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 218,502	\$ 1,640,249
MEANS OF FINANCE (DISCRETIONARY): State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ 7,575,942 \$ 6,161,237 \$ 1,502,783	\$ 8,357,124 \$ 3,933,688 \$ 1,000,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 15,239,962	\$ 13,290,812
BY EXPENDITURE CATEGORY:		
Personal Services Operating Expenses Professional Services Other Charges Acquisitions/Major Repairs	\$ 0 \$ 0 \$ 0 \$ 15,458,464 \$ 0	\$ 0 \$ 0 \$ 0 \$ 14,931,061 \$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 15,458,464	\$ 14,931,061

09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

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

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

TOTAL EXPENDITURES	\$ 15,316,581	\$ 15,324,022
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ 94,229 \$ 0 \$ 0	\$ 1,431,041 \$ 193,954 \$ 242,772
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 94,229	\$ 1,867,767
MEANS OF FINANCE (DISCRETIONARY): State General Fund (Direct) State General Fund by: Interagency Transfers Fees & Self-generated Revenues	\$ 7,318,845 \$ 6,403,507 \$ 1,500,000	\$ 7,379,832 \$ 4,819,195 \$ 1,257,228

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 15,222,352	\$ 13,456,255
BY EXPENDITURE CATEGORY:		
Personal Services Operating Expenses Professional Services Other Charges Acquisitions/Major Repairs	\$ 0 \$ 0 \$ 0 \$ 15,316,581 \$ 0	\$ 0 \$ 0 \$ 0 \$ 15,324,022 \$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 15,316,581	\$ 15,324,022

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

The Department of Children and Family Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families (TANF) funds as authorized in this Act. Notwithstanding any law to the contrary, the Secretary of the Department of Children and Family Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personnel services funding between programs within a budget unit within this Schedule. Not more than an aggregate of one hundred (100) positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.



10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

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

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

Division of Child Welfare - Authorized Positions	(1,408)	(1,448)
Nondiscretionary Expenditures	244,928,701	219,595,786
Discretionary Expenditures	\$ 20,143,750	\$ 42,215,631

**Program Description:** *Provides for the public child welfare functions of the state, including prevention services that promote safety and the well-being of children to prevent child abuse and neglect; child protective services; family strengthening and support services; stability and permanence for foster children in the state's custody; provides 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	(1,897)	(1,897)
Nondiscretionary Expenditures	76,156,177	102,074,542
Discretionary Expenditures	\$ 256,771,567	\$ 236,303,481

**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	\$ 765,574,118	\$ 767,872,408
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 60,403,643	\$ 79,786,171
State General Fund by:		
Interagency Transfers	\$ 4,235,224	\$ 4,903,331
Fees & Self-generated Revenues	\$ 15,367,309	\$ 15,244,626
Statutory Dedications:		
Fraud Detection Fund	\$ 0	\$ 667
Federal Funds	\$ 273,330,186	\$ 260,598,069

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 353,336,362	\$ 360,532,864
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 151,122,249	\$ 136,818,710
State General Fund by:		
Interagency Transfers	\$ 12,285,344	\$ 11,617,237
Fees & Self-generated Revenues	\$ 55,000	\$ 147,612
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Battered Women Shelter Fund Account	\$ 92,753	\$ 92,753
Statutory Dedications:		
Fraud Detection Fund	\$ 724,294	\$ 723,627
Federal Funds	\$ 247,958,116	\$ 257,939,605

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 412,237,756	\$ 407,339,544
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 290,730,482	\$ 302,376,563
Operating Expenses	\$ 30,112,182	\$ 30,112,182

Professional Services	\$ 9,738,856	\$ 9,738,856
Other Charges	\$ 434,992,598	\$ 447,177,666
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 765,574,118	\$ 789,405,267
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Payable out of Federal Funds to the Division of Family Support, including seven (7) additional authorized positions, for the Noncustodial Parents Workforce Development Program	\$ 854,657
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Payable out of Federal Funds to the Division of Family Support and an additional fourteen (14) authorized positions for the Child Support Enforcement Arrears Unit	\$ 1,452,085
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EXPENDITURES: Division of Child Welfare Program for increases to foster care board rates, adoption subsidies, and guardianship subsidies	\$ 11,946,139
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TOTAL EXPENDITURES	\$ 11,946,139
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MEANS OF FINANCE: State General Fund (Direct)	\$ 6,349,595
Federal Funds	\$ 5,596,544

TOTAL MEANS OF FINANCING	\$ 11,946,139
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The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Division of Child Welfare Program by reducing the appropriation out of the State General Fund (Direct) by \$466,569.

Payable out of Federal Funds to the Division of Family Support for the Louisiana Automated Support Enforcement System (LASES) replacement	\$ 2,003,000
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Payable out of the State General Fund (Direct) to the Division of Management and Finance for operational expenses	\$ 100,000
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Division of Management and Finance for the Calling All Sectors Initiative provided through the Pew Charitable Trusts grant	\$ 150,000
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EXPENDITURES: Division of Child Welfare Program to provide premium pay for field positions that experience high turnover	\$ 1,031,680
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TOTAL EXPENDITURES	\$ 1,031,680
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MEANS OF FINANCE: State General Fund (Direct)	\$ 691,226
Federal Funds	\$ 340,454

TOTAL MEANS OF FINANCING	\$ 1,031,680
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EXPENDITURES: Division of Management and Finance Program to provide premium pay for positions that experience high turnover	\$ 266,240
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TOTAL EXPENDITURES	\$ 266,240
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MEANS OF FINANCE: State General Fund (Direct)	\$ 122,470
Federal Funds	\$ 143,770

TOTAL MEANS OF FINANCING	\$ 266,240
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ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

EXPENDITURES: Division of Child Welfare	\$ 6,339,075
Division of Family Support	\$ 15,193,784

TOTAL EXPENDITURES	\$ 21,532,859
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MEANS OF FINANCE: Federal Funds	\$ 21,532,859
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TOTAL MEANS OF FINANCING	\$ 21,532,859
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Payable out of Federal Funds from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 and the American Rescue Plan Act of 2021 to the Division of Management and Finance for COVID-19 relief assistance initiatives administration

\$ 374,595

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

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

**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	\$ 20,988,728	\$ 20,764,459
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 333,904	\$ 385,688
State General Fund by:		
Interagency Transfers	\$ 910,751	\$ 1,204,293
Fees & Self-generated Revenues	\$ 0	\$ 708
Statutory Dedications:		
Fishermen’s Gear Compensation Fund	\$ 19,527	\$ 28,710
Oilfield Site Restoration Fund	\$ 434,101	\$ 628,378
Federal Funds	\$ 230,836	\$ 532,410

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,929,119	\$ 2,780,187
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,000,779	\$ 819,690
State General Fund by:		
Interagency Transfers	\$ 2,443,113	\$ 2,098,950
Fees & Self-generated Revenues	\$ 150,000	\$ 149,292
Statutory Dedications:		
Fishermen’s Gear Compensation Fund	\$ 612,473	\$ 603,290
Oilfield Site Restoration Fund	\$ 12,124,764	\$ 11,836,851
Federal Funds	\$ 2,728,480	\$ 2,476,199

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 19,059,609	\$ 17,984,272
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,999,357	\$ 4,906,844
Operating Expenses	\$ 11,097,740	\$ 11,097,740
Professional Services	\$ 106,977	\$ 106,977
Other Charges	\$ 4,734,654	\$ 4,602,898
Acquisitions/Major Repairs	\$ 50,000	\$ 50,000

TOTAL BY EXPENDITURE CATEGORY	\$ 20,988,728	\$ 20,764,459
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11-432 OFFICE OF CONSERVATION

EXPENDITURES:	FY 21 EOB	FY 22 REC
Oil and Gas Regulatory -		
Authorized Positions	(172)	(174)
Nondiscretionary Expenditures	\$ 1,290,927	\$ 4,859,723
Discretionary Expenditures	\$ 22,550,116	\$ 19,560,968

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

TOTAL EXPENDITURES	\$ 23,841,043	\$ 24,420,691
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 165,601	\$ 553,797
State General Fund by:		
Interagency Transfers	\$ 85,937	\$ 244,774
Fees & Self-generated Revenues	\$ 0	\$ 0
Statutory Dedications:		
Underwater Obstruction		

Removal Fund	\$ 17,153	\$ 67,983
Oil and Gas Regulatory Fund	\$ 840,520	\$ 3,233,334
Federal Funds	\$ 181,716	\$ 759,835

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,290,927	\$ 4,859,723
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 2,541,314	\$ 2,160,589
State General Fund by:		
Interagency Transfers	\$ 1,373,846	\$ 1,257,487
Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
Statutory Dedications:		
Underwater Obstruction		
Removal Fund	\$ 332,847	\$ 282,017
Oil and Gas Regulatory Fund	\$ 15,426,339	\$ 13,271,821
Federal Funds	\$ 2,856,770	\$ 2,570,054

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 22,550,116	\$ 19,560,968
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 17,595,577	\$ 18,196,247
Operating Expenses	\$ 1,071,494	\$ 1,234,515
Professional Services	\$ 152,243	\$ 152,243
Other Charges	\$ 4,956,601	\$ 4,757,148
Acquisitions/Major Repairs	\$ 65,128	\$ 80,538

TOTAL BY EXPENDITURE CATEGORY	\$ 23,841,043	\$ 24,420,691
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11-434 OFFICE OF MINERAL RESOURCES

EXPENDITURES:	FY 21 EOB	FY 22 REC
Mineral Resources Management -		
Authorized Positions	(58)	(56)
Nondiscretionary Expenditures	\$ 592,731	\$ 1,905,605
Discretionary Expenditures	\$ 8,620,288	\$ 7,115,998

**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	\$ 9,213,019	\$ 9,021,603
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 342,072	\$ 1,053,714
State General Fund by:		
Interagency Transfers	\$ 0	\$ 0
Fees & Self-generated Revenues	\$ 0	\$ 0
Statutory Dedications:		
Mineral and Energy Operation Fund	\$ 250,659	\$ 851,891

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 592,731	\$ 1,905,605
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 3,498,754	\$ 2,793,783
State General Fund by:		
Interagency Transfers	\$ 575,260	\$ 578,449
Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
Statutory Dedications:		
Mineral and Energy Operation Fund	\$ 4,526,274	\$ 3,723,766

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 8,620,288	\$ 7,115,998
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 6,592,469	\$ 6,370,040
Operating Expenses	\$ 344,407	\$ 352,288
Professional Services	\$ 191,559	\$ 191,559
Other Charges	\$ 2,067,534	\$ 2,077,716
Acquisitions/Major Repairs	\$ 17,050	\$ 30,000

TOTAL BY EXPENDITURE CATEGORY	\$ 9,213,019	\$ 9,021,603
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11-435 OFFICE OF COASTAL MANAGEMENT

EXPENDITURES:	FY 21 EOB	FY 22 REC
Coastal Management -		
Authorized Positions	(44)	(44)



Nondiscretionary	\$	225,032	\$	1,279,981
Discretionary	\$	<u>11,391,335</u>	\$	<u>5,439,395</u>

**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	\$	<u>11,616,367</u>	\$	<u>6,719,376</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	0	\$	5,377
State General Fund by:				
Interagency Transfers	\$	102,601	\$	577,942
Fees & Self-generated Revenues	\$	0	\$	0
Statutory Dedications:				
Oil Spill Contingency Fund	\$	0	\$	0
Coastal Resources Trust Fund	\$	5,912	\$	33,639
Federal Funds	\$	<u>116,519</u>	\$	<u>663,023</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>225,032</u>	\$	<u>1,279,981</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$	167,579	\$	161,133
State General Fund by:				
Interagency Transfers	\$	2,951,220	\$	2,579,957
Fees & Self-generated Revenues	\$	19,000	\$	19,000
Statutory Dedications:				
Oil Spill Contingency Fund	\$	203,399	\$	203,399
Coastal Resources Trust Fund	\$	5,745,201	\$	717,474
Federal Funds	\$	<u>2,304,936</u>	\$	<u>1,758,432</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>11,391,335</u>	\$	<u>5,439,395</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$	5,095,887	\$	5,202,373
Operating Expenses	\$	200,690	\$	200,690
Professional Services	\$	0	\$	0
Other Charges	\$	6,319,790	\$	1,316,313
Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

TOTAL BY EXPENDITURE CATEGORY	\$	<u>11,616,367</u>	\$	<u>6,719,376</u>
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Payable out of the State General Fund by  
Statutory Dedications out of the Coastal Resources  
Trust Fund to the Coastal Management Program  
to complete eligible beneficial use projects

\$ 5,000,000

SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

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

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

12-440 OFFICE OF REVENUE

EXPENDITURES:	<u>FY 21 EOB</u>	<u>FY 22 REC</u>
Tax Collection -		
Authorized Positions	(642)	(642)
Authorized Other Charges Positions	(15)	(15)
Nondiscretionary Expenditures	\$ 7,427,409	\$ 19,620,212
Discretionary Expenditures	\$ 98,175,068	\$ 83,434,816

**Program Description:** *Comprises the entire tax collection effort of the office, which*

**THE ADVOCATE** \* As it appears in the enrolled bill  
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*is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

Alcohol and Tobacco Control -				
Authorized Positions		(58)		(58)
Nondiscretionary Expenditures	\$	239,285	\$	1,199,418
Discretionary Expenditures	\$	<u>7,660,567</u>	\$	<u>5,973,275</u>

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

Office of Charitable Gaming -				
Authorized Positions		(20)		(20)
Nondiscretionary Expenditures	\$	0	\$	389,453
Discretionary Expenditures	\$	<u>2,246,257</u>	\$	<u>1,961,593</u>

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

TOTAL EXPENDITURES	\$	<u>115,748,586</u>	\$	<u>112,578,767</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:				
Interagency Transfers	\$	0	\$	2,929
Fees & Self-generated Revenues				
from prior and current				
year collections	\$	7,666,694	\$	21,143,020
Statutory Dedications:				
Louisiana Entertainment				
Development Fund	\$	0	\$	0
Tobacco Regulation				
Enforcement Fund	\$	<u>0</u>	\$	<u>63,134</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>7,666,694</u>	\$	<u>21,209,083</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:				
Interagency Transfers	\$	322,030	\$	319,101
Fees & Self-generated Revenues				
from prior and current				
year collections	\$	107,101,948	\$	90,455,803
Statutory Dedications:				
Louisiana Entertainment				
Development Fund	\$	100,000	\$	100,000
Tobacco Regulation				
Enforcement Fund	\$	<u>557,914</u>	\$	<u>494,780</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>108,081,892</u>	\$	<u>91,369,684</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$	68,483,116	\$	69,849,923
Operating Expenses	\$	7,528,694	\$	7,557,243
Professional Services	\$	1,745,949	\$	1,745,949
Other Charges	\$	37,304,714	\$	32,934,342
Acquisitions/Major Repairs	\$	<u>686,113</u>	\$	<u>491,310</u>

TOTAL BY EXPENDITURE CATEGORY	\$	<u>115,748,586</u>	\$	<u>112,578,767</u>
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Payable out of the State General Fund  
by Interagency Transfers from the Louisiana  
Department of Health/Office of Behavioral  
Health to the Alcohol and Tobacco Control  
Program to perform alcohol and tobacco  
inspections

\$ 230,000

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

INCENTIVE EXPENDITURE FORECAST

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs due to the most recent

CODING: Words in ~~struck through~~ type are deletions from existing law; words under-  
scored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.

Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

<b>INCENTIVE EXPENDITURE:</b>	<b><u>AUTHORITY</u></b>	<b><u>FORECAST</u></b>
Brownfields Investor Tax Credit	R.S. 47:6021	Negligible

13-856 OFFICE OF ENVIRONMENTAL QUALITY

<b>EXPENDITURES:</b>	<b><u>FY 21 EOB</u></b>	<b><u>FY 22 REC</u></b>
Office of the Secretary -		
Authorized Positions	(73)	(70)
Nondiscretionary Expenditures	\$ 979,983	\$ 2,775,383
Discretionary Expenditures	\$ 7,564,166	\$ 5,299,507

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

Office of Environmental Compliance -		
Authorized Positions	(235)	(235)
Nondiscretionary Expenditures	\$ 1,156,062	\$ 5,608,523
Discretionary Expenditures	\$ 23,409,889	\$ 18,425,374

**Program Description:** The mission of the Office of Environmental Compliance (OEC), consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and Remediation Divisions, is to protect the health, safety, and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities; assessing environmental conditions; responding to environmental incidents such as unauthorized releases, spills, and citizen complaints; and by providing compliance assistance to the regulated community when appropriate. The OEC establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. The OEC provides for vigorous and timely resolution of enforcement actions. The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and 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 -		
Authorized Positions	(160)	(160)
Nondiscretionary Expenditures	\$ 8,096,683	\$ 10,797,009
Discretionary Expenditures	\$ 8,123,586	\$ 5,564,607

**Program Description:** The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by establishing and assessing environmental standards, by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, and by providing improved public participation. The permitting activity will provide single entry/contact point for permitting; include a multimedia team approach; provide 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; licensing; and issuing multi-media accreditations, notifications, and registrations.

Office of Management and Finance -		
Authorized Positions	(54)	(54)
Nondiscretionary Expenditures	\$ 10,504,855	\$ 9,728,361
Discretionary Expenditures	\$ 44,996,804	\$ 40,533,879

**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.

Office of Environmental Assessment -		
Authorized Positions	(188)	(188)

\* As it appears in the enrolled bill

Nondiscretionary Expenditures	\$ 11,846,841	\$ 15,933,662
Discretionary Expenditures	\$ 27,260,104	\$ 18,767,029

**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	\$ 143,938,973	\$ 133,433,334
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 0	\$ 38,494
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Environmental Trust Dedicated Fund Account	\$ 18,663,746	\$ 27,977,460
Statutory Dedications:		
Hazardous Waste Site Cleanup Fund	\$ 0	\$ 564,243
Waste Tire Management Fund	\$ 0	\$ 197,441
Oil Spill Contingency Fund	\$ 0	\$ 31,267
Lead Hazard Reduction Fund	\$ 0	\$ 17,385
Clean Water State Revolving Fund	\$ 0	\$ 335,889
Motor Fuels Underground Tank Fund	\$ 0	\$ 53,242
Federal Funds	\$ 13,920,678	\$ 15,627,517

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 32,584,424	\$ 44,842,938
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 0	\$ 529,624
State General Fund by:		
Interagency Transfers	\$ 174,361	\$ 135,867
Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Environmental Trust Dedicated Fund Account	\$ 65,745,203	\$ 47,069,842
Statutory Dedications:		
Hazardous Waste Site Cleanup Fund	\$ 6,814,613	\$ 5,781,628
Brownfields Cleanup Revolving Loan Fund	\$ 0	\$ 50,000
Waste Tire Management Fund	\$ 13,000,000	\$ 12,802,559
Oil Spill Contingency Fund	\$ 226,974	\$ 195,707
Lead Hazard Reduction Fund	\$ 150,000	\$ 132,615
Clean Water State Revolving Fund	\$ 2,855,500	\$ 2,664,737
Motor Fuels Underground Tank Fund	\$ 16,649,485	\$ 15,596,243
Federal Funds	\$ 5,713,623	\$ 3,606,784

TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$ 111,354,549	\$ 88,590,396
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 72,260,580	\$ 73,155,258
Operating Expenses	\$ 3,932,269	\$ 3,450,623
Professional Services	\$ 4,200,810	\$ 3,597,110
Other Charges	\$ 62,237,963	\$ 54,230,343
Acquisitions/Major Repairs	\$ 1,307,351	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 143,938,973	\$ 134,433,334
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Payable out of the State General Fund (Direct) to the Office of Management and Finance for operating expenses	\$ 3,000,000
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Payable out of the State General Fund by Interagency Transfers from the Division of Administration - Office of Community Development Block Grant Program to the Office of Environmental Assessment for the Louisiana Watershed Initiative (L.I.)	\$ 3,059,622
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CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored (House Bills) and underscored and **boldfaced** (Senate Bills) are additions.



SCHEDULE 14				TOTAL EXPENDITURES			
LOUISIANA WORKFORCE COMMISSION				\$ 291,342,568		\$ 289,766,847	
14-474 WORKFORCE SUPPORT AND TRAINING				MEANS OF FINANCE (NONDISCRETIONARY):			
EXPENDITURES: FY 21 EOB FY 22 REC				State General Fund by:			
Office of the Secretary -				\$ 0		\$ 39,278	
Authorized Positions (26) (26)				Statutory Dedications:			
Nondiscretionary Expenditures \$ 599,417 \$ 632,645				Office of Workers' Compensation			
Discretionary Expenditures \$ 3,898,231 \$ 3,890,925				Administrative Fund \$ 691,559		\$ 3,441,750	
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.				Incumbent Worker Training			
				Account \$ 191,913		\$ 1,103,553	
				Penalty and Interest Account \$ 603,954		\$ 637,663	
				Blind Vendors Trust Fund \$ 19,295		\$ 19,221	
				Federal Funds \$ 8,867,795		\$ 19,914,386	
Office of Management and Finance -				TOTAL MEANS OF FINANCING			
Authorized Positions (71) (71)				\$ 10,374,516		\$ 25,155,851	
Nondiscretionary Expenditures \$ 9,775,099 \$ 9,780,440				MEANS OF FINANCE (DISCRETIONARY):			
Discretionary Expenditures \$ 13,542,301 \$ 9,704,902				\$ 10,645,933		\$ 9,595,933	
Program Description: To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.				State General Fund (Direct)			
				State General Fund by:			
				Interagency Transfers \$ 9,421,933		\$ 4,760,722	
				Fees and Self-generated Revenues \$ 72,219		\$ 72,219	
				Statutory Dedications:			
				Workers' Compensation Second			
				Injury Fund \$ 60,596,751		\$ 60,739,125	
				Office of Workers' Compensation			
				Administrative Fund \$ 16,350,610		\$ 13,887,440	
				Incumbent Worker Training			
				Account \$ 25,629,370		\$ 24,661,553	
				Employment Security Administration			
				Account \$ 4,000,000		\$ 4,000,000	
				Penalty and Interest Account \$ 3,912,204		\$ 3,862,471	
				Blind Vendors Trust Fund \$ 528,102		\$ 521,617	
				Overcollections Fund \$ 0		\$ 2,020,000	
				Federal Funds \$ 149,810,930		\$ 140,489,916	
Office of Information Systems -				TOTAL MEANS OF FINANCING			
Authorized Positions (26) (26)				\$ 280,968,052		\$ 264,610,996	
Nondiscretionary Expenditures \$ 0 \$ 0				Provided, however, that of the Federal Funds appropriated above, \$14,516,762			
Discretionary Expenditures \$ 14,891,509 \$ 16,632,699				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			
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.				insurance program and One-Stop system.			
Office of Workforce Development -				BY EXPENDITURE CATEGORY:			
Authorized Positions (408) (408)				Personal Services \$ 85,418,760 \$ 85,839,270			
Nondiscretionary Expenditures \$ 0 \$ 14,742,766				Operating Expenses \$ 16,046,612 \$ 13,119,188			
Discretionary Expenditures \$ 147,797,907 \$ 130,916,375				Professional Services \$ 4,265,410 \$ 4,265,410			
Program Description: To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.				Other Charges \$ 185,611,786 \$ 194,042,979			
				Acquisitions/Major Repairs \$ 0 \$ 0			
Office of Unemployment Insurance Administration -				TOTAL BY EXPENDITURE CATEGORY \$ 291,342,568 \$ 297,266,847			
Authorized Positions (237) (237)				ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19			
Nondiscretionary Expenditures \$ 0 \$ 0				EXPENDITURES:			
Discretionary Expenditures \$ 26,683,723 \$ 29,161,151				Office of Unemployment Insurance Administration \$ 27,600,000			
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.				TOTAL EXPENDITURES \$ 27,600,000			
Office of Workers Compensation Administration -				MEANS OF FINANCE:			
Authorized Positions (130) (130)				Federal Funds \$ 27,600,000			
Nondiscretionary Expenditures \$ 0 \$ 0				TOTAL MEANS OF FINANCING \$ 27,600,000			
Discretionary Expenditures \$ 14,692,141 \$ 14,798,586							
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.				SCHEDULE 16			
Office of the 2nd Injury Board -				DEPARTMENT OF WILDLIFE AND FISHERIES			
Authorized Positions (12) (12)				16-511 WILDLIFE AND FISHERIES MANAGEMENT AND FINANCE			
Nondiscretionary Expenditures \$ 0 \$ 0				EXPENDITURES: FY 21 EOB FY 22 REC			
Discretionary Expenditures \$ 59,462,240 \$ 59,506,358				Management and Finance -			
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.				Authorized Positions (43) (42)			
				Nondiscretionary Expenditures \$ 742,194		\$ 1,711,420	
				Discretionary Expenditures \$ 10,496,818		\$ 10,379,075	
				Program Description: Performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.			
				TOTAL EXPENDITURES \$ 11,239,012		\$ 12,090,495	

MEANS OF FINANCE (NONDISCRETIONARY):			Wildlife Habitat and Natural	\$	106,299	\$	106,299
State General Fund by:			Heritage Trust				
Interagency Transfers	\$	0	Federal Funds	\$	3,153,072	\$	2,965,968
Statutory Dedications:							
Conservation Fund	\$	742,194	TOTAL MEANS OF FINANCING				
Federal Funds	\$	0	(DISCRETIONARY)	\$	38,353,741	\$	30,583,427
TOTAL MEANS OF FINANCING			BY EXPENDITURE CATEGORY:				
(NONDISCRETIONARY)	\$	742,194	Personal Services	\$	33,697,917	\$	33,366,045
			Operating Expenses	\$	2,725,713	\$	2,725,713
MEANS OF FINANCE (DISCRETIONARY):			Professional Services	\$	68,328	\$	68,328
State General Fund by:			Other Charges	\$	2,520,051	\$	3,048,120
Interagency Transfers	\$	19,500	Acquisitions/Major Repairs	\$	1,530,815	\$	1,262,138
Statutory Dedications:							
Conservation Fund	\$	10,184,104	TOTAL BY EXPENDITURE CATEGORY	\$	40,542,824	\$	40,470,344
Louisiana Duck License,							
Stamp, and Print Fund	\$	10,450	Payable out of the State General Fund (Direct)				
Marsh Island Operating			to the Administrative Program for the Northwest				
Fund	\$	6,200	Louisiana Game and Fish Preserve Commission			\$	125,000
Rockefeller Wildlife Refuge & Game							
Preserve Fund	\$	24,040	16-513 OFFICE OF WILDLIFE				
Seafood Promotion and							
Marketing Fund	\$	23,209	EXPENDITURES:				
Federal Funds	\$	229,315	Wildlife -				
			Authorized Positions		(224)		(221)
TOTAL MEANS OF FINANCING			Authorized Other Charges Positions		(3)		(3)
(DISCRETIONARY)	\$	10,496,818	Nondiscretionary Expenditures	\$	1,977,200	\$	6,114,996
			Discretionary Expenditures	\$	53,470,319	\$	48,100,427
BY EXPENDITURE CATEGORY:			Program Description: Provides wise stewardship of the state's wildlife and				
Personal Services	\$	4,759,015	habitats to maintain biodiversity, including plant and animal species of special				
Operating Expenses	\$	1,643,728	concern, and to provide outdoor opportunities for present and future generations				
Professional Services	\$	7,767	to engender a greater appreciation of the natural environment.				
Other Charges	\$	4,815,602	TOTAL EXPENDITURES	\$	55,447,519	\$	54,215,423
Acquisitions/Major Repairs	\$	12,900					
TOTAL BY EXPENDITURE CATEGORY			MEANS OF FINANCE (NONDISCRETIONARY):				
	\$	11,239,012	State General Fund by:				
			Interagency Transfers	\$	0	\$	130,622
16-512 OFFICE OF THE SECRETARY			Fees & Self-generated Revenues Dedicated				
			Fund Accounts:				
EXPENDITURES:			Louisiana Alligator Resource				
Administrative -			Dedicated Fund Account	\$	0	\$	410,913
Authorized Positions			Statutory Dedications:				
Nondiscretionary Expenditures	\$	(22)	Conservation Fund	\$	1,977,200	\$	2,799,738
Discretionary Expenditures	\$	(22)	Federal Funds	\$	0	\$	2,773,723
Program Description: Provides executive leadership and legal support to all			TOTAL MEANS OF FINANCING				
department programs and staff; executes and enforces the laws, rules, and			(NONDISCRETIONARY)	\$	1,977,200	\$	6,114,996
regulations of the state relative to wildlife and fisheries for the purpose of							
conservation and renewable natural resources and relative to boating and outdoor							
safety for continued use and enjoyment by current and future generations.							
Enforcement -			MEANS OF FINANCE (DISCRETIONARY):				
Authorized Positions			State General Fund (Direct)				
Nondiscretionary Expenditures	\$	(257)		\$	100,000	\$	0
Discretionary Expenditures	\$	(257)	State General Fund by:				
			Interagency Transfers	\$	5,177,943	\$	4,370,417
Program Description: To establish and maintain compliance through the			Fees & Self-generated Revenues	\$	230,000	\$	202,600
execution and enforcement of laws, rules, and regulations of the state relative to			Fees & Self-generated Revenues Dedicated				
the management, conservation, and protection of renewable natural resources and			Fund Accounts:				
fisheries resources and relative to providing public safety on the state's waterways			Louisiana Alligator Resource				
and lands for the continued use and enjoyment by current and future generations.			Dedicated Fund Account	\$	2,600,315	\$	2,657,869
			Statutory Dedications:				
TOTAL EXPENDITURES	\$	40,542,824	Atchafalaya Delta WMA				
			Mooring Account	\$	0	\$	295,000
MEANS OF FINANCE (NONDISCRETIONARY):			Conservation Fund	\$	13,041,294	\$	9,909,877
State General Fund by:			Conservation of the Black Bear				
Interagency Transfers	\$	0	Account	\$	25,000	\$	205,000
Statutory Dedications:			Conservation - Quail Account	\$	5,000	\$	25,000
Conservation Fund	\$	2,189,083	Conservation - Waterfowl				
Federal Funds	\$	0	Account	\$	90,000	\$	88,972
			Conservation - White Tail				
TOTAL MEANS OF FINANCING			Deer Account	\$	5,000	\$	42,562
(NONDISCRETIONARY)	\$	2,189,083	Hunters for the Hungry				
			Account	\$	100,000	\$	0
MEANS OF FINANCE (DISCRETIONARY):			Louisiana Duck License,				
State General Fund by:			Stamp, and Print Fund	\$	729,240	\$	1,402,540
Interagency Transfers	\$	244,304	Louisiana Fur Public Education &				
Fees & Self-generated Revenues	\$	20,000	Marketing Fund	\$	65,000	\$	70,000
Statutory Dedications:			Louisiana Wild Turkey Stamp				
Conservation Fund	\$	34,355,407	Fund	\$	51,868	\$	10,000
Litter Abatement and Education			Marsh Island Operating Fund	\$	321,681	\$	101,570
Account	\$	99,800	MC Davis Conservation Fund	\$	0	\$	39,650
Marsh Island Operating Fund	\$	32,038	Natural Heritage Account	\$	25,700	\$	40,050
Oyster Sanitation Fund	\$	225,975	Oil Spill Contingency Fund	\$	292,352	\$	302,000
Rockefeller Wildlife Refuge			Rockefeller Wildlife Refuge & Game				
and Game Preserve Fund	\$	116,846	Preserve Fund	\$	4,756,284	\$	4,606,078
			Rockefeller Wildlife Refuge Trust &				
THE ADVOCATE			CODING: Words in struck through type are deletions from existing law; words under-				
PAGE 46	* As it appears in the enrolled bill		scored (House Bills) and underscored and boldfaced (Senate Bills) are additions.				



Protection Fund	\$	1,547,264	\$	538,050
Russell Sage Special Fund #2	\$	2,500,000	\$	2,500,000
Scenic Rivers Fund	\$	0	\$	35,000
White Lake Property Fund	\$	1,014,558	\$	1,084,000
Wildlife Habitat and Natural Heritage Trust	\$	726,664	\$	811,005
Federal Funds	\$	20,065,156	\$	18,763,187

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	53,470,319	\$	48,100,427
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BY EXPENDITURE CATEGORY:

Personal Services	\$	23,794,329	\$	23,066,373
Operating Expenses	\$	5,691,374	\$	5,691,374
Professional Services	\$	2,073,959	\$	2,073,959
Other Charges	\$	13,008,334	\$	13,421,557
Acquisitions/Major Repairs	\$	10,879,523	\$	9,962,160

TOTAL BY EXPENDITURE CATEGORY	\$	55,447,519	\$	54,215,423
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Payable out of the State General Fund (Direct) to the Office of Wildlife for electrical upgrades at the Spring Bayou Wildlife Management Area \$ 70,000

16-514 OFFICE OF FISHERIES

EXPENDITURES:		<b>FY 21 EOB</b>		<b>FY 22 REC</b>
Fisheries -				
Authorized Positions		(237)		(233)
Nondiscretionary Expenditures	\$	2,430,000	\$	6,585,378
Discretionary Expenditures	\$	50,302,093	\$	43,271,552

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

TOTAL EXPENDITURES	\$	52,732,093	\$	49,856,930
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:				
Interagency Transfers	\$	0	\$	672,427
Fees & Self-generated Revenues	\$	0	\$	26,372
Statutory Dedications:				
Conservation Fund	\$	2,430,000	\$	3,817,341
Federal Funds	\$	0	\$	2,069,238

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	2,430,000	\$	6,585,378
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:				
Interagency Transfers	\$	14,289,022	\$	13,330,595
Fees & Self-generated Revenues	\$	366,975	\$	90,604
Statutory Dedications:				
Aquatic Plant Control Fund	\$	1,400,000	\$	1,403,211
Artificial Reef Development Fund	\$	6,019,433	\$	5,857,207
Conservation Fund	\$	13,391,127	\$	10,492,607
Crab Promotion and Marketing Account	\$	42,577	\$	42,577
Derelict Crab Trap Removal Program Account	\$	102,363	\$	80,371
Oyster Development Fund	\$	149,989	\$	149,989
Oyster Sanitation Fund	\$	75,500	\$	76,965
Public Oyster Seed Ground Development Account	\$	2,374,217	\$	2,439,224
Saltwater Fish Research and Conservation Fund	\$	1,348,546	\$	1,339,016
Shrimp Marketing & Promotion Account	\$	70,331	\$	70,331
Federal Funds	\$	10,672,013	\$	7,898,855

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	50,302,093	\$	43,271,552
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BY EXPENDITURE CATEGORY:

Personal Services	\$	24,791,134	\$	22,780,851
Operating Expenses	\$	11,427,008	\$	11,762,420
Professional Services	\$	2,347,943	\$	1,392,957
Other Charges	\$	11,183,082	\$	11,687,921
Acquisitions/Major Repairs	\$	2,982,926	\$	2,571,409

TOTAL BY EXPENDITURE CATEGORY	\$	52,732,093	\$	50,195,558
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Payable out of the State General Fund by Interagency Transfers from the Coastal Protection and Restoration Authority to the Fisheries Program for the implementation of the Oyster Management and Rehabilitation Strategic Plan \$ 3,850,000

Payable out of the State General Fund by Interagency Transfers from the Coastal Protection and Restoration Authority to the Fisheries Program for the implementation of the Louisiana Trustee Implementation Group Restoration Plan/ Environmental Assessment #5 Oyster Projects \$ 2,500,000

ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

EXPENDITURES:		
Fisheries Program	\$	338,628

TOTAL EXPENDITURES	\$	338,628
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MEANS OF FINANCE:		
Federal Funds	\$	338,628

TOTAL MEANS OF FINANCING	\$	338,628
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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:		<b>FY 21 EOB</b>		<b>FY 22 REC</b>
Administration and Support -				
Authorized Positions		(103)		(103)
Nondiscretionary Expenditures	\$	1,112,857	\$	3,616,786
Discretionary Expenditures	\$	12,234,880	\$	9,938,740

**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	\$	13,347,737	\$	13,555,526
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:				
Interagency Transfers from Prior and Current Year Collections	\$	1,046,086	\$	3,415,013
Fees & Self-generated Revenues from Prior and Current Year Collections	\$	66,771	\$	201,773

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	1,112,857	\$	3,616,786
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:				
Interagency Transfers from Prior and Current Year Collections	\$	11,441,162	\$	9,267,556
Fees & Self-generated Revenues from Prior and Current Year Collections	\$	793,718	\$	671,184

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	12,234,880	\$	9,938,740
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BY EXPENDITURE CATEGORY:

Personal Services	\$	11,841,726	\$	12,124,237
Operating Expenses	\$	529,185	\$	529,185
Professional Services	\$	30,000	\$	30,000
Other Charges	\$	919,552	\$	872,104
Acquisitions/Major Repairs	\$	27,274	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	13,347,737	\$	13,555,526
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17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:		
Administration -		
Authorized Positions	(20)	(20)
Nondiscretionary Expenditures	\$ 2,531,129	\$ 2,704,892
Discretionary Expenditures	\$ 0	\$ 0

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

TOTAL EXPENDITURES	\$ 2,531,129	\$ 2,704,892
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues Dedicated		
Fund Accounts:		
Municipal Fire and Police Civil Service Operating		
Dedicated Fund Account	\$ 2,531,129	\$ 2,704,892

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 2,531,129	\$ 2,704,892
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 2,156,803	\$ 2,297,304
Operating Expenses	\$ 246,016	\$ 266,016
Professional Services	\$ 15,000	\$ 30,000
Other Charges	\$ 110,985	\$ 111,572
Acquisitions/Major Repairs	\$ 2,325	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 2,531,129	\$ 2,704,892
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17-562 ETHICS ADMINISTRATION

EXPENDITURES:		
Administration -		
Authorized Positions	(40)	(40)
Nondiscretionary Expenditures	\$ 218,347	\$ 1,086,135
Discretionary Expenditures	\$ 4,481,129	\$ 3,923,179

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

TOTAL EXPENDITURES	\$ 4,699,476	\$ 5,009,314
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 218,347	\$ 1,068,525
State General Fund by:		
Fees & Self-generated Revenues	\$ 0	\$ 17,610

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 218,347	\$ 1,086,135
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 4,305,631	\$ 3,765,291
State General Fund by:		
Fees & Self-generated Revenues	\$ 175,498	\$ 157,888

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,481,129	\$ 3,923,179
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 3,693,650	\$ 3,918,397
Operating Expenses	\$ 283,915	\$ 283,915
Professional Services	\$ 0	\$ 0
Other Charges	\$ 721,911	\$ 807,002
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 4,699,476	\$ 5,009,314
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17-563 STATE POLICE COMMISSION

EXPENDITURES:		
Administration -		
Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 43,254	\$ 71,624
Discretionary Expenditures	\$ 635,294	\$ 519,733

**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	\$ 678,548	\$ 591,357
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 43,254	\$ 71,624
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 43,254	\$ 71,624
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 600,294	\$ 484,733
State General Fund by:		
Interagency Transfers	\$ 35,000	\$ 35,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 635,294	\$ 519,733
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 343,764	\$ 338,036
Operating Expenses	\$ 28,900	\$ 28,900
Professional Services	\$ 149,075	\$ 149,075
Other Charges	\$ 156,809	\$ 75,346
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 678,548	\$ 591,357
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17-565 BOARD OF TAX APPEALS

EXPENDITURES:		
Administrative -		
Authorized Positions	(7)	(7)
Nondiscretionary Expenditures	\$ 141,855	\$ 293,742
Discretionary Expenditures	\$ 1,029,201	\$ 895,246

**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)
Nondiscretionary Expenditures	\$ 15,449	\$ 67,856
Discretionary Expenditures	\$ 386,699	\$ 323,455

**Program Description:** *Provides an appeals board to hear and decide on disputes and controversies between taxpayers and local taxing authorities; reviews and makes recommendations on tax refund claims against local taxing authorities.*

TOTAL EXPENDITURES	\$ 1,573,204	\$ 1,580,299
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 104,069	\$ 201,820
State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	\$ 37,786	\$ 97,311
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 15,449	\$ 62,467

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 157,304	\$ 361,598
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 554,363	\$ 484,544
State General Fund by:		
Interagency Transfers from Prior and Current Year Collections	\$ 480,048	\$ 480,445



Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 381,489	\$ 253,712
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,415,900	\$ 1,218,701

BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,194,681	\$ 1,205,394
Operating Expenses	\$ 109,712	\$ 113,771
Professional Services	\$ 75,000	\$ 75,000
Other Charges	\$ 193,811	\$ 186,134
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 1,573,204	\$ 1,580,299
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Payable out of the State General Fund (Direct) to the Administrative Program for office space and personnel services	\$ 70,037
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SCHEDULE 19  
HIGHER EDUCATION

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

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

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

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

Provided, however, in the event that any legislative instrument of the 2021 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2021-2022 shall be included as part of the appropriation for the respective public postsecondary education management board.

19-671 BOARD OF REGENTS

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Board of Regents - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 828,674	\$ 2,232,496
Discretionary Expenditures	\$ 64,721,331	\$ 67,303,739

**Program Description:** *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

Office of Student Financial Assistance - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 1,044,106	\$ 2,393,842
Discretionary Expenditures	\$ 401,245,181	\$ 421,035,456

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

\* As it appears in the enrolled bill

Louisiana Universities Marine Consortium - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 29,011	\$ 814,082
Discretionary Expenditures	\$ 13,313,935	\$ 12,671,197

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

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

TOTAL EXPENDITURES	\$ 485,312,238	\$ 510,580,812
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MEANS OF FINANCE (NONDISCRETIONARY)	\$ 1,901,791	\$ 5,440,420
State General Fund (Direct)		

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,901,791	\$ 5,440,420
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MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)	\$ 320,210,101	\$ 344,320,673
State General Fund by:		
Interagency Transfers	\$ 14,114,702	\$ 11,072,702
Fees & Self-generated Revenues	\$ 11,830,299	\$ 11,830,299
Fees & Self-generated Revenues Dedicated Fund Accounts:		
Proprietary School Student Protection Dedicated Fund Account	\$ 200,000	\$ 200,000
Statutory Dedications:		
Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000	\$ 60,000
Louisiana Quality Education Support Fund	\$ 24,230,000	\$ 22,220,000
TOPS Fund	\$ 57,421,289	\$ 56,301,932
Medical and Allied Health Professional Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
Support Education in Louisiana First Fund	\$ 33,097	\$ 31,987
Higher Education Initiatives Fund	\$ 180,000	\$ 4,280,000
Federal Funds	\$ 54,930,959	\$ 54,622,799

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 483,410,447	\$ 505,140,392
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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, 2021. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2021-2022.

Provided, further, that, if at any time during Fiscal Year 2021-2022, the agency’s internal projection of anticipated Go Grant expenditures exceeds the \$40,480,716, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget. Provided, however, that of the funds appropriated in this Schedule for the Office of Student Financial Assistance Program, an amount not to exceed \$2,900,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program’s Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency’s Federal Reserve and Operating Funds shall be invested by the State Treasurer 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,

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

as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance Program and may be expended by the agency in the subsequent fiscal year as appropriated.

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

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

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

Louisiana Quality Education Support Fund:				
Enhancement of Academics and Research	\$	12,560,765	\$	11,923,084
Recruitment of Superior Graduate Fellows	\$	3,277,500	\$	2,307,500
Endowment of Chairs	\$	2,020,000	\$	2,020,000
Carefully Designed Research Efforts	\$	5,768,314	\$	5,371,047
Administrative Expenses	\$	603,421	\$	598,369
Total	\$	24,230,000	\$	22,220,000

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

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

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	\$	1,000,000
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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.

Out of the funds appropriated to the Board of Regents Office of Student Financial Assistance Program, the commissioner of administration is hereby authorized and directed to adjust the means of financing by reducing the appropriation out of the State General Fund (Direct) by \$1,944,146.

Payable out of the State General Fund by Statutory Dedications out of the TOPS Fund to the Board of Regents Office of Student Financial Assistance Program	\$	1,944,146
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Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund to the Board of Regents Louisiana Universities Marine Consortium Program	\$	1,379
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Payable out of the State General Fund by Statutory Dedications out of the Cybersecurity Talent Initiative Fund to the Board of Regents for degree and certificate programs in Cybersecurity fields	\$	1,000,000
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Payable out of the State General Fund (Direct) for STEM initiative in the Board of Regents Program to support the needs of the newly created nine STEM centers in Louisiana with STEM kits, outreach materials and additional resources needed to successfully launch the centers and build the state's STEM ecosystem	\$	1,000,000
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Payable out of the State General Fund (Direct) to the Board of Regents for the M.J. Foster Promise Program in the Office of Student Financial Assistance Program in the event that Senate Bill No. 148 of the 2021 Regular Legislative Session is enacted into law	\$	5,000,000
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Provided, however, notwithstanding any provision of law or this Act to the contrary, that of the funds appropriated herein to the Board of Regents, no reductions shall be made to the Louisiana Health Works Commission for the Nurse Capitation Program.

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Louisiana State University Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 26,768,672	\$ 136,784,209
Discretionary Expenditures	\$ 976,445,144	\$ 974,181,182

TOTAL EXPENDITURES	\$ 1,003,213,816	\$ 1,110,965,391
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 26,768,672	\$ 136,784,209

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 26,768,672	\$ 136,784,209
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 308,950,917	\$ 239,984,045
State General Fund by:		
Interagency Transfers	\$ 7,614,116	\$ 7,614,116
Fees and Self-generated Revenues	\$ 619,757,120	\$ 686,944,652
Statutory Dedications:		
Tobacco Tax Health Care Fund	\$ 5,624,046	\$ 5,597,156
Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
Support Education in Louisiana First Fund	\$ 16,762,014	\$ 16,199,610
Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
Fireman's Training Fund	\$ 3,533,359	\$ 3,639,397
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$ 200,000	\$ 200,000
Education Excellence Fund	\$ 25,297	\$ 23,931
Federal Funds	\$ 13,018,275	\$ 13,018,275

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 976,445,144	\$ 974,181,182
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Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center at Shreveport for the Louisiana Poison Control Center	\$	106,000
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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 \$1,225,289 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.

Provided, however, that from monies appropriated from State General Fund (Direct) to the Louisiana State University Board of Supervisors for Louisiana State University - A&M College, the amount of \$4,000,000 shall be allocated for campus lighting and security improvements.

Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Louisiana State University Board of Supervisors for the Louisiana State University A&M College Laboratory School	\$	150,847
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Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - Agricultural Center	\$	3,600,000
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Payable out of the State General Fund by Statutory Dedications out of the Education Excellence Fund to the Louisiana State University-A&M College Laboratory School	\$	1,504
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana State University-A&M College Veterinary School, Louisiana Animal Disease Diagnostic Laboratory	\$	553,593
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Payable out of the State General Fund by Statutory Dedications out of the Fireman's		
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Training Fund to the Louisiana State University Board of Supervisors Louisiana State University-A&M College	\$	16,559	Supervisors for the Louisiana State University Health Sciences Center at New Orleans for the School of Dentistry for the dental forensic setup for Louisiana's Mass Disaster Team	\$	100,000
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - A&M College for LSU First health insurance annual cost adjustment	\$	2,410,212	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.		
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the LSU Louisiana Geological Survey to produce a public electronic map of subsurface carbon sequestration sites in Louisiana	\$	1,000,000	Louisiana State University–A &M College - Authorized Positions (0) (0) Nondiscretionary Expenditures \$ 7,875,819 \$ 71,622,446 Discretionary Expenditures \$ 559,018,019 \$ 564,100,978		
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Pennington Biomedical Research Center for faculty recruitment needs	\$	1,000,000	<b>Role, Scope and Mission Statement:</b> <i>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. Designated as a land-, sea-, and space-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.</i>		
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University - A&M College for student athletes health and wellness study	\$	125,000			
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University-Agricultural Center Food Innovation Institute for Federal grant match	\$	2,500,000	Louisiana State University–Alexandria - Authorized Positions (0) (0) Nondiscretionary Expenditures \$ 475,000 \$ 3,321,098 Discretionary Expenditures \$ 19,509,147 \$ 24,523,708		
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center at Shreveport for a mobile cancer screening unit	\$	750,000	<b>Role, Scope, and Mission Statement:</b> <i>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. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves. Louisiana State University Health Sciences</i>		
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center at Shreveport for a NanoScan PET/CT unit	\$	904,606	Center–New Orleans - Authorized Positions (0) (0) Nondiscretionary Expenditures \$ 4,399,837 \$ 19,971,838 Discretionary Expenditures \$ 139,175,959 \$ 131,794,297		
Payable out of the State General Fund (Direct) to the Louisiana State University Board of Supervisors for the Louisiana State University Health Sciences Center at Shreveport for a Digital Radiography System	\$	319,600	<b>Role, Scope, and Mission Statement:</b> <i>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.</i>		
Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund for the Louisiana State University Board of Supervisors	\$	698,538			
Provided, however, the \$698,538 in Statutory Dedications out of the Support Education in Louisiana First Fund for the Louisiana State University Board of Supervisors shall be allocated among each higher education institution as follows:					
Louisiana State University-A&M	\$	308,310	Louisiana State University Health Sciences Center–Shreveport - Authorized Positions (0) (0) Nondiscretionary Expenditures \$ 8,923,502 \$ 12,864,629 Discretionary Expenditures \$ 73,572,899 \$ 78,578,864		
Louisiana State University-Alexandria	\$	9,546			
Louisiana State University Health Sciences Center-New Orleans	\$	146,951			
Louisiana State University Health Sciences Center-Shreveport	\$	95,568			
Louisiana State University-Eunice	\$	8,885			
Louisiana State University-Shreveport	\$	22,469	<b>Role, Scope, and Mission Statement:</b> <i>The primary mission of Louisiana State University Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.</i>		
Louisiana State University-Agricultural Center	\$	103,458			
Pennington Biomedical Research Center	\$	3,351			
The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana State University Board of Supervisors by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund by \$24,722 and allocating the reduction amount for each higher education institution as follows:			Louisiana State University–Eunice - Authorized Positions (0) (0)		
Louisiana State University-Agricultural Center	\$	8,352			
Louisiana State University Health Sciences Center-Shreveport	\$	16,370			
Payable out of the State General Fund (Direct) to the Louisiana State University Board of			Louisiana State University–Eunice - Authorized Positions (0) (0)		

Nondiscretionary Expenditures	\$	145,003	\$	1,584,670
Discretionary Expenditures	\$	12,398,494	\$	14,203,258

**Role, Scope, and Mission Statement:** *Louisiana State University at Eunice (LSUE), a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

Louisiana State University–Shreveport - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	476,658	\$	3,884,837
Discretionary Expenditures	\$	61,620,047	\$	62,858,336

**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)
Nondiscretionary Expenditures	\$	4,411,373	\$	17,040,009
Discretionary Expenditures	\$	90,475,293	\$	80,071,280

**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)
Nondiscretionary Expenditures	\$	61,480	\$	6,494,682
Discretionary Expenditures	\$	20,675,286	\$	18,050,461

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

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:		<b>FY 21 EOB</b>		<b>FY 22 REC</b>
Southern University Board of Supervisors - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	5,988,685	\$	21,769,658
Discretionary Expenditures	\$	149,470,332	\$	139,085,731

TOTAL EXPENDITURES	\$	155,459,017	\$	160,855,389
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	5,988,685	\$	21,769,658

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	5,988,685	\$	21,769,658
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	37,453,599	\$	23,289,817
State General Fund by:				
Interagency Transfers	\$	3,028,515	\$	3,028,515
Fees and Self-generated Revenues	\$	101,105,493	\$	104,962,570
Statutory Dedications:				
Tobacco Tax Health Care Fund	\$	1,000,000	\$	1,000,000
Pari-Mutuel Live Racing Facility				
Gaming Control Fund	\$	50,000	\$	50,000
Support Education in Louisiana				
First Fund	\$	2,419,377	\$	2,338,203
Southern University AgCenter				
Program Fund	\$	750,000	\$	750,000

Education Excellence Fund	\$	9,139	\$	12,417
Federal Funds	\$	3,654,209	\$	3,654,209

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	149,470,332	\$	139,085,731
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Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Southern University Board of Supervisors for the Southern University - Agricultural & Mechanical College Laboratory School	\$	841,307
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Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for program development expenses	\$	350,000
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Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors Southern University Agricultural Research & Extension Center	\$	1,489,322
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Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund for the Southern University Board of Supervisors	\$	100,825
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Provided, however, the \$100,825 in Statutory Dedications out of the Support Education in Louisiana First Fund for the Southern University System Board of Supervisors shall be allocated among each higher education institution as follows:

Southern University Agricultural & Mechanical College	\$	66,016
Southern University Law Center	\$	7,207
Southern University New Orleans	\$	18,870
Southern University Shreveport	\$	6,754
Southern University Agricultural Research & Extension Center	\$	1,978

The commissioner of administration is hereby authorized and directed to adjust the means of financing for Southern University - Agricultural & Mechanical College by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Education Excellence Fund by \$448, such reduction shall be allocated to the Southern University - Agricultural &

Mechanical College Laboratory School. Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for Southern University Law Center	\$	500,000
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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)
Nondiscretionary Expenditures	\$	140,165	\$	469,686
Discretionary Expenditures	\$	4,259,400	\$	2,853,690

**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, maintain and improve facilities, 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 (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

Southern University–Agricultural & Mechanical College – Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	3,885,515	\$	13,630,350
Discretionary Expenditures	\$	80,193,339	\$	73,351,538

**Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical College (SUBR) 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)
Nondiscretionary Expenditures	\$	259,807	\$ 2,079,791
Discretionary Expenditures	\$	17,616,195	\$ 20,339,426

**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)
Nondiscretionary Expenditures	\$	898,580	\$ 2,551,507
Discretionary Expenditures	\$	22,710,485	\$ 19,735,177

**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, Louisiana -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	580,813	\$ 1,954,003
Discretionary Expenditures	\$	14,548,582	\$ 14,023,896

**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 associates 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)
Nondiscretionary Expenditures	\$	223,805	\$ 1,084,321
Discretionary Expenditures	\$	10,142,331	\$ 8,782,004

**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 ensure 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

EXPENDITURES:		<b>FY 21 EOB</b>	<b>FY 22 REC</b>
University of Louisiana Board of Supervisors -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	29,966,907	\$ 123,910,980
Discretionary Expenditures	\$	828,504,129	\$ 799,995,321

TOTAL EXPENDITURES	\$	858,471,036	\$ 923,906,301
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	29,966,907	\$ 123,910,980

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	29,966,907	\$ 123,910,980
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	140,022,070	\$ 111,661,338
State General Fund by:			
Interagency Transfers	\$	259,923	\$ 259,923
Fees & Self-generated Revenues	\$	672,783,145	\$ 673,433,145
Statutory Dedications:			
Calcasieu Parish Fund	\$	236,138	\$ 233,688
Calcasieu Parish Higher Education Improvement Fund	\$	1,634,127	\$ 1,293,763
Support Education in Louisiana First Fund	\$	13,568,726	\$ 13,113,464

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	828,504,129	\$ 799,995,321
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Payable out of the State General Fund by Fees & Self-generated Revenues to the University of Louisiana Board of Supervisors to align with projected increases in assessment amounts and expenditures	\$	608,500
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Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund for the University of Louisiana Board of Supervisors	\$	565,462
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Provided, however, the \$565,462 in Statutory Dedications out of the Support Education in Louisiana First Fund for the University of Louisiana Board of Supervisors shall be allocated among each higher education institution as follows:

Nicholls State University	\$	39,806
Grambling State University	\$	37,144
Louisiana Tech University	\$	70,302
McNeese State University	\$	45,336
University of Louisiana-Monroe	\$	67,088
Northwestern State University	\$	46,438
Southeastern Louisiana University	\$	73,587
University of Louisiana-Lafayette	\$	94,791
University of New Orleans	\$	90,970

Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the McNeese State University for the Governor’s Scholar Program	\$	150,000
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Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Grambling State University	\$	1,000,000
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Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Louisiana Tech University for the non-in-construction cost of the Louisiana Technology Research Institute building	\$	2,900,000
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Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Louisiana Tech University for personnel cost of Cyber Security and STEM initiatives	\$	3,000,000
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Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Northwestern State University for the Harry Turpin Stadium turf replacement	\$	500,000
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Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the University of Louisiana at Lafayette for Kathleen Babineaux Blanco Public Policy Center	\$	993,960
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Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Office of Research and Economic Development	\$	500,000
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Payable out of the State General Fund (Direct) to the University of Louisiana Board of Supervisors for the Compete LA Program	\$	250,000
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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)
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Nondiscretionary Expenditures	\$	335,650	\$	816,585
Discretionary Expenditures	\$	3,480,317	\$	3,032,420

**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 fixing 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)
Nondiscretionary Expenditures	\$	3,022,334	\$	10,798,827
Discretionary Expenditures	\$	53,196,017	\$	50,292,935

**Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls’ location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation’s major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.*

Grambling State University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	2,373,359	\$	6,260,971
Discretionary Expenditures	\$	44,632,855	\$	45,198,024

**Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students’ development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.*

Louisiana Tech University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	2,916,495	\$	15,172,792
Discretionary Expenditures	\$	122,753,374	\$	119,418,536

**Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university’s purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered 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.*

McNeese State University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	2,436,264	\$	6,787,599
Discretionary Expenditures	\$	65,595,601	\$	67,073,793

**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 related industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.*

University of Louisiana at Monroe Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	3,595,830	\$	13,544,034
Discretionary Expenditures	\$	88,098,870	\$	84,336,468

**Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state’s only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area’s citizens, businesses, and industries.*

Northwestern State University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	2,240,483	\$	10,475,922
Discretionary Expenditures	\$	77,081,097	\$	74,077,191

**Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern’s degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern’s commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The university’s Leesville campus, in close proximity to the Ft. Polk U.S. Army base offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state’s selective admissions college for the liberal arts.*

Southeastern Louisiana University - Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	3,675,857	\$	19,199,646
Discretionary Expenditures	\$	117,022,917	\$	108,271,985

**Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University is to lead the educational, economic, and cultural development of the southeast region of the state known as the Northshore. Its educational programs are based on evolving curricula that address emerging regional, national, and international priorities. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and non-credit educational experiences emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through opportunities to work and study abroad. Through its Centers of Excellence, Southeastern embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic collaborative efforts range from local to global in scope and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

University of Louisiana at Lafayette - Authorized Positions		(0)		(0)
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Nondiscretionary Expenditures	\$	5,827,888	\$	28,097,586
Discretionary Expenditures	\$	172,199,018	\$	163,854,477

**Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind’s intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university’s mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.*

University of New Orleans -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	3,542,747	\$	12,757,018
Discretionary Expenditures	\$	84,444,063	\$	84,439,492

**Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution’s primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state’s largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES

BOARD OF SUPERVISORS

EXPENDITURES:		<b>FY 21 EOB</b>		<b>FY 22 REC</b>
Louisiana Community and Technical Colleges Board of Supervisors -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	14,454,240	\$	52,285,868
Discretionary Expenditures	\$	278,110,437	\$	267,054,045

TOTAL EXPENDITURES	\$	292,564,677	\$	319,339,913
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MEANS OF FINANCE (NONDISCRETIONARY):				
State General Fund (Direct)	\$	14,454,240	\$	52,285,868

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	14,454,240	\$	52,285,868
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	87,947,151	\$	79,465,409
State General Fund by:				
Fees and Self-generated Revenues	\$	174,930,000	\$	172,630,000
Statutory Dedications:				
Calcasieu Parish Fund	\$	78,713	\$	77,896
Calcasieu Parish Higher Education Improvement Fund	\$	544,710	\$	431,254
Workforce Training Rapid Response Fund	\$	10,000,000	\$	10,000,000
Orleans Parish Excellence Fund	\$	211,552	\$	198,750
Support Education in Louisiana First Fund	\$	4,398,311	\$	4,250,736

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	278,110,437	\$	267,054,045
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Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for the Postsecondary Education Agriculture Technology Study Commission	\$	250,000
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Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for the L.E. Fletcher Technical Community College Precision		
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Agriculture Training Facility	\$	1,000,000
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Payable out of State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors for the Central Louisiana Technical Community College capital improvements on the Lamar Salter, Natchitoches, Avoyelles, and Sabine Valley campuses	\$	1,000,000
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Payable out of the State General Fund by Statutory Dedications out of the Support Education in Louisiana First Fund for the Louisiana Community and Technical Colleges Board of Supervisors	\$	183,296
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Provided, however, the \$183,296 in Statutory Dedications out of the Support Education in Louisiana First Fund for the Louisiana Community and Technical Colleges Board of Supervisors shall be allocated among each higher education institution as follows:

Baton Rouge Community College	\$	26,625
Delgado Community College	\$	45,417
Nunez Community College	\$	5,211
Bossier Parish Community College	\$	13,506
South Louisiana Community College	\$	26,621
River Parishes Community College	\$	8,598
Louisiana Delta Community College	\$	14,357
Northwest Louisiana Technical Community College	\$	7,775
SOWELA Technical Community College	\$	9,778
L.E. Fletcher Technical Community College	\$	6,134
Northshore Technical Community College	\$	7,990
Central Louisiana Technical Community College	\$	11,284

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.

Louisiana Community and Technical Colleges Board of Supervisors -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	3,941,043	\$	2,903,487
Discretionary Expenditures	\$	360,486	\$	1,456,252

**Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success, prosperity, continued learning, and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical Colleges System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

Baton Rouge Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	1,167,894	\$	4,646,021
Discretionary Expenditures	\$	34,923,805	\$	34,244,240

**Role, Scope, and Mission Statement:** *An open admission, two-year post-secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings 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 or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.*

Delgado Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	2,827,849	\$	17,428,207
Discretionary Expenditures	\$	69,319,054	\$	61,549,074

**Role, Scope, and Mission Statement:** *Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.*

Nunez Community College -				
Authorized Positions		(0)		(0)
Nondiscretionary Expenditures	\$	410,847	\$	1,645,776

Discretionary Expenditures	\$	9,267,744	\$	9,476,579
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**Role, Scope, and Mission Statement:** Offers associate degrees and occupational certificates in keeping with the demands of the area it services. 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.

Bossier Parish Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 603,023	\$ 4,869,603
Discretionary Expenditures	\$ 29,843,842	\$ 27,126,773

**Role, Scope, and Mission Statement:** Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.

South Louisiana Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 1,295,051	\$ 5,434,491
Discretionary Expenditures	\$ 29,153,440	\$ 28,090,518

**Role, Scope, and Mission Statement:** Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.

River Parishes Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 284,884	\$ 1,679,262
Discretionary Expenditures	\$ 14,380,018	\$ 14,395,046

**Role, Scope, and Mission Statement:** River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

Louisiana Delta Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 838,068	\$ 2,400,349
Discretionary Expenditures	\$ 16,863,863	\$ 16,747,979

**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, wholesale, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

Northwest Louisiana Technical Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 592,513	\$ 1,577,282
Discretionary Expenditures	\$ 5,770,458	\$ 6,922,532

**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)
Nondiscretionary Expenditures	\$ 531,380	\$ 2,794,062
Discretionary Expenditures	\$ 18,852,824	\$ 17,591,538

**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 re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

L.E. Fletcher Technical Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 370,415	\$ 1,801,640
Discretionary Expenditures	\$ 11,131,360	\$ 10,716,235

**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)
Nondiscretionary Expenditures	\$ 490,722	\$ 2,384,783
Discretionary Expenditures	\$ 14,777,534	\$ 15,229,789

**Role, Scope, and Mission Statement:** Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

Central Louisiana Technical Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 1,100,551	\$ 2,720,905
Discretionary Expenditures	\$ 9,350,918	\$ 9,392,399

**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.

LCTCSOnline - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 1,245,091	\$ 1,245,091

**Role, Scope, and Mission Statement:** A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited 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 eBooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.

Adult Basic Education - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 2,870,000	\$ 2,870,000



**Role, Scope, and Mission Statement:** Louisiana’s comprehensive adult education program is designed to 1) satisfy the basic literacy needs of adults; 2) improve and/or upgrade information processing skills and computational skills leading to a high school equivalency diploma or entry into postsecondary education; 3) satisfy the continuing education demands of adults in the current labor market; 4) improve the self-efficacy of adults; and 5) empower adults to achieve their goals. Through LCTCS, WorkReady U supports a diverse network of local adult education providers comprised of colleges, local school systems, and community-based organizations through the administration of grant funds, professional development and technical assistance, collaboration with workforce partners, and leadership development. Local adult education providers deliver courses and programs open to all adults who demonstrate a need for basic skill remediation in reading, writing, math, and English language proficiency. WorkReady U operates approximately 23 adult education programs in partnership with the community and technical colleges and other community entities across the states. These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.

Workforce Training Rapid Response - Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	0	\$ 0
Discretionary Expenditures	\$	10,000,000	\$ 10,000,000

**Role, Scope, and Mission Statement:** Customized programs that are designed to quickly ramp up and mobilize training to respond to the fast-paced and changing nature of today’s workplace. With rapid changes brought about by innovation, new occupations, and increasing technological skills needed to enter the workforce, the Workforce Training Rapid Response Program assists employers with unique training designed in a compressed nature that leads to academic awards and/or industry-based credentials required for employment. With a required business and industry match, the Louisiana Community and Technical College System ensures that programs are of high demand/ high wage nature by implementing programs that are related to the Louisiana Workforce Commission’s Tier One, Four and Five Star occupation rating.

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:		<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Administration and Shared Services - Authorized Positions		(88)	(88)
Nondiscretionary Expenditures	\$	532,328	\$ 1,834,145
Discretionary Expenditures	\$	10,967,003	\$ 8,882,972

**Program Description:** Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records, and appraisal services.

Louisiana School for the Deaf - Authorized Positions		(118)	(118)
Nondiscretionary Expenditures	\$	996,638	\$ 2,150,980
Discretionary Expenditures	\$	8,545,660	\$ 6,474,474

**Program Description:** Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.

Louisiana School for the Visually Impaired - Authorized Positions		(70)	(70)
Authorized Other Charges Positions		(1)	(1)
Nondiscretionary Expenditures	\$	496,782	\$ 1,239,028
Discretionary Expenditures	\$	5,162,203	\$ 4,042,449

**Program Description:** Provides educational services to blind and/or visually impaired children 3-21 years of age through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce and a pleasant, safe, and caring environment in which students can live and learn.

Auxiliary Account - Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	0	\$ 0
Discretionary Expenditures	\$	2,500	\$ 2,500

**Account Description:** Provides a student activity center funded with Self-generated Revenues.

TOTAL EXPENDITURES	\$	26,703,114	\$ 24,626,548
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	1,662,919	\$ 4,697,388
State General Fund by:			
Interagency Transfers	\$	174,814	\$ 373,826
Statutory Dedications:			
Education Excellence Fund	\$	153,420	\$ 152,939

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	1,991,153	\$ 5,224,153
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	22,285,539	\$ 17,943,546
State General Fund by:			
Interagency Transfers	\$	2,316,677	\$ 1,419,104
Fees & Self-generated Revenues	\$	109,745	\$ 39,745

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	24,711,961	\$ 19,402,395
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BY EXPENDITURE CATEGORY:			
Personal Services	\$	21,180,439	\$ 20,432,015
Operating Expenses	\$	2,869,824	\$ 1,965,290
Professional Services	\$	366,371	\$ 193,364
Other Charges	\$	2,286,480	\$ 2,035,651
Acquisitions/Major Repairs	\$	0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$	26,703,114	\$ 24,626,320
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Payable out of the State General Fund (Direct) to the Administration and Shared Services Program to provide an \$800 across-the-board pay raise for certificated teachers and a \$400 pay raise for non-certificated personnel, including associated retirement contributions

	\$	3,048
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Payable out of the State General Fund (Direct) to the Louisiana School for the Deaf to provide an \$800 across-the-board pay raise for certificated teachers and a \$400 pay raise for non-certificated personnel, including associated retirement contributions

\$	47,752
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Payable out of the State General Fund (Direct) to the Louisiana School for the Visually Impaired to provide an \$800 across-the-board pay raise for certificated teachers and a \$400 pay raise for non-certificated personnel, including associated retirement contributions

\$	42,672
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Provided, however, that the total appropriation herein for the Louisiana Schools for the Deaf and Visually Impaired (19-653) shall be considered null and void in the event that House Bill No. 253 of the 2021 Regular Session of the Legislature is enacted into law.

Provided, further, that any appropriation contained herein for the Administration and Shared Services Program for implementation of an \$800 across-the-board pay raise for certificated teachers and a \$400 pay raise for non-certificated personnel, including associated retirement contributions shall be transferred by the commissioner to the Administration and Shared Services Program in the Special School District (19-656) in the event that House Bill No. 253 of the 2021 Regular Session of the Legislature is enacted into law.

Provided, further, that any appropriation contained herein for the Louisiana School for the Deaf Program for implementation of an \$800 across-the-board pay raise for certificated teachers and a \$400 pay raise for non-certificated personnel, including associated retirement contributions shall be transferred by the commissioner to Louisiana School for the Deaf Program in the Special School District (19-656) in the event that House Bill No. 253 of the 2021 Regular Session of the Legislature is enacted into law.

Provided, further, that any appropriation contained herein for the Louisiana School for the Visually Impaired Program for implementation of an \$800 across-the-board pay raise for certificated teachers and a \$400 pay raise for non-certificated personnel, including associated retirement contributions shall be transferred by the commissioner to the Louisiana School for the Visually Impaired Program in the Special School District (19-656) in the event that House Bill No. 253 of the 2021 Regular Session of the Legislature is enacted into law.

19-656 SPECIAL SCHOOL DISTRICT

EXPENDITURES:		<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Administration and Shared Services - Authorized Positions		(0)	(90)
Nondiscretionary Expenditures	\$	0	\$ 3,873,271
Discretionary Expenditures	\$	0	\$ 8,882,972

**Program Description:** Provides administrative direction and support services essential for the effective delivery of direct services to the schools and special programs. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records, and appraisal services.

Louisiana School for the Deaf -			
Authorized Positions	(0)	(118)	
Nondiscretionary Expenditures	\$ 0	\$ 2,150,980	
Discretionary Expenditures	\$ 0	\$ 6,474,474	

**Program Description:** Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.

Louisiana School for the Visually Impaired -			
Authorized Positions	(0)	(70)	
Authorized Other Charges Positions	(0)	(1)	
Nondiscretionary Expenditures	\$ 0	\$ 1,239,028	
Discretionary Expenditures	\$ 0	\$ 4,042,449	

**Program Description:** Provides educational services to blind and/or visually impaired children 3-21 years of age through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce and a pleasant, safe, and caring environment in which students can live and learn.

Special Schools Programs -			
Authorized Positions	(0)	(88)	
Authorized Other Charges Positions	(0)	(2)	
Nondiscretionary Expenditures	\$ 0	\$ 7,101,493	
Discretionary Expenditures	\$ 0	\$ 0	

**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.

Auxiliary Account -			
Authorized Positions	(0)	(0)	
Nondiscretionary Expenditures	\$ 0	\$ 0	
Discretionary Expenditures	\$ 0	\$ 2,500	

**Account Description:** Provides a student activity center funded with Self-generated Revenues.

TOTAL EXPENDITURES	\$ 0	\$ 33,767,167	
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$ 0	\$ 9,045,768	
State General Fund by:			
Interagency Transfers	\$ 0	\$ 5,166,065	
Statutory Dedications:			
Education Excellence Fund	\$ 0	\$ 152,939	

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 14,364,772	
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 0	\$ 17,943,546	
State General Fund by:			
Interagency Transfers	\$ 0	\$ 1,419,104	
Fees & Self-generated Revenues	\$ 0	\$ 39,745	

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 19,402,395	
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 28,895,468	
Operating Expenses	\$ 0	\$ 1,992,264	
Professional Services	\$ 0	\$ 297,735	
Other Charges	\$ 0	\$ 2,581,700	
Acquisitions/Major Repairs	\$ 0	\$ 0	

TOTAL BY EXPENDITURE CATEGORY	\$ 0	\$ 33,767,167	
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Payable out of State General Fund (Direct) to the Special Schools Program for operating expenses	\$ 600,000		
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Payable out of State General Fund (Direct) to the Special Schools Program for			
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operating expenses	\$ 600,000		
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Provided, however, that of the funds appropriated to the Special Schools 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.

Provided, however, that the total appropriation herein for the Special School District (19-656) only take effect and become operative in the event that House Bill No. 253 of the 2021 Regular Session of the Legislature is enacted into law.

**19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>	
Louisiana Virtual School -			
Authorized Positions	(0)	(0)	
Authorized Other Charges Positions	(15)	(15)	
Nondiscretionary Expenditures	\$ 0	\$ 0	
Discretionary Expenditures	\$ 200,000	\$ 200,000	

**Program Description:** Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.

Living and Learning Community -			
Authorized Positions	(91)	(91)	
Authorized Other Charges Positions	(13)	(13)	
Nondiscretionary Expenditures	\$ 325,033	\$ 1,520,979	
Discretionary Expenditures	\$ 8,999,095	\$ 8,079,611	

**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	\$ 9,524,128	\$ 9,800,590	
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$ 221,773	\$ 1,397,874	
State General Fund by:			
Interagency Transfers	\$ 22,381	\$ 42,566	
Statutory Dedications:			
Education Excellence Fund	\$ 80,879	\$ 80,539	

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 325,033	\$ 1,520,979	
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 5,443,147	\$ 4,611,097	
State General Fund by:			
Interagency Transfers	\$ 3,105,489	\$ 3,018,055	
Fees & Self-generated Revenues	\$ 650,459	\$ 650,459	

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 9,199,095	\$ 8,279,611	
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BY EXPENDITURE CATEGORY:			
Personal Services	\$ 7,295,304	\$ 7,566,250	
Operating Expenses	\$ 960,356	\$ 960,356	
Professional Services	\$ 39,090	\$ 39,090	
Other Charges	\$ 1,229,378	\$ 1,302,076	
Acquisitions/Major Repairs	\$ 0	\$ 0	

TOTAL BY EXPENDITURE CATEGORY	\$ 9,524,128	\$ 9,867,772	
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**19-658 THRIVE ACADEMY**

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>	
Instruction -			
Authorized Positions	(37)	(37)	
Nondiscretionary Expenditures	\$ 111,301	\$ 616,875	
Discretionary Expenditures	\$ 6,945,276	\$ 6,676,039	

**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	\$ 7,056,557	\$ 7,292,914	
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$ 33,272	\$ 364,740	
State General Fund by:			
Interagency Transfers	\$ 0	\$ 174,125	



Statutory Dedications: Education Excellence Fund	\$ 78,029	\$ 78,010
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 111,301	\$ 616,875
MEANS OF FINANCE (DISCRETIONARY): State General Fund (Direct)	\$ 4,963,579	\$ 4,619,323
State General Fund by: Interagency Transfers	\$ 1,981,697	\$ 2,056,716
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,945,276	\$ 6,676,039
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 4,278,049	\$ 4,285,243
Operating Expenses	\$ 2,511,112	\$ 2,516,112
Professional Services	\$ 130,555	\$ 140,555
Other Charges	\$ 136,861	\$ 157,297
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 7,056,577	\$ 7,099,207
Payable out of the State General Fund (Direct) to the Instruction Program, including one (1) additional authorized position for a chief operating officer		\$ 119,000
<b>19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY</b>		
EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Broadcasting - Authorized Positions	(66)	(66)
Nondiscretionary Expenditures	\$ 433,035	\$ 1,728,164
Discretionary Expenditures	\$ 9,001,582	\$ 7,059,414
<b>Program Description:</b> Provides informative and educational programming for use in homes and classrooms. Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places, and events; supports lifelong learning; and provides critical information during emergencies. LETA strives to utilize emerging media technologies for the benefit of the citizens of Louisiana.		
TOTAL EXPENDITURES	\$ 9,434,617	\$ 8,787,578
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund (Direct)	\$ 270,101	\$ 1,225,181
State General Fund by: Interagency Transfers	\$ 0	\$ 39,284
Fees & Self-generated Revenues	\$ 87,934	\$ 388,699
Statutory Dedications: Education Excellence Fund	\$ 75,000	\$ 75,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 433,035	\$ 1,728,164
MEANS OF FINANCE (DISCRETIONARY): State General Fund (Direct)	\$ 6,207,326	\$ 4,827,279
State General Fund by: Interagency Transfers	\$ 415,917	\$ 276,633
Fees & Self-generated Revenues	\$ 2,978,339	\$ 1,955,502
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 9,001,582	\$ 7,059,414
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 6,705,149	\$ 6,536,868
Operating Expenses	\$ 1,701,926	\$ 1,701,926
Professional Services	\$ 43,375	\$ 43,375
Other Charges	\$ 984,167	\$ 505,409
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 9,434,617	\$ 8,787,578
Payable out of the State General Fund (Direct) to the Broadcasting Program for WLAE television station		\$ 250,000
Payable out of the State General Fund (Direct) to the Broadcasting Program for replacement of the Lafayette transmitter		\$ 873,125
Payable out of the State General Fund (Direct) to the Broadcasting Program for WYES		

television station	\$	250,000
Payable out of the State General Fund (Direct) to the Broadcasting Program to provide for the installation of solar panels for the Louisiana Public Broadcasting Program building to generate electricity savings	\$	600,000
<b>19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION</b>		
EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Administration - Authorized Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 167,503	\$ 259,659
Discretionary Expenditures	\$ 1,149,823	\$ 1,117,827
<b>Program Description:</b> The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, the Board's special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.		
Louisiana Quality Education Support Fund - Authorized Positions	(5)	(5)
Nondiscretionary Expenditures	\$ 23,500,000	\$ 13,725,453
Discretionary Expenditures	\$ 0	\$ 0
<b>Program Description:</b> 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	\$ 24,817,326	\$ 15,102,939
MEANS OF FINANCE (NONDISCRETIONARY) State General Fund (Direct)	\$ 167,503	\$ 259,659
State General Fund by: Statutory Dedications: Louisiana Quality Education Support Fund	\$ 23,500,000	\$ 13,725,453
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 23,667,503	\$ 13,985,112
MEANS OF FINANCE (DISCRETIONARY) State General Fund (Direct)	\$ 909,487	\$ 869,047
State General Fund by: Fees & Self-generated Revenues	\$ 21,556	\$ 30,000
Statutory Dedications: Louisiana Charter School Start-up Loan Fund	\$ 218,780	\$ 218,780
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,149,823	\$ 1,117,827
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,326,876	\$ 1,304,507
Operating Expenses	\$ 113,947	\$ 113,947
Professional Services	\$ 0	\$ 0
Other Charges	\$ 23,376,503	\$ 13,684,485
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 24,817,326	\$ 15,102,939
The elementary and secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose. Louisiana Quality Education Support Fund		
Block Grant Allocation	\$ 11,315,000	\$ 6,447,726
Statewide Allocation	\$ 11,315,000	\$ 6,447,727
Review, Evaluation, and Assessment of Proposals	\$ 210,000	\$ 170,000
Management and Oversight	\$ 660,000	\$ 660,000
TOTAL	\$ 23,500,000	\$ 13,725,453
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Quality Education Support Fund to the Louisiana Quality Education Support Fund Program to provide to local K-12 education entities for qualifying expenditures approved by the Louisiana Board of Elementary and Secondary Education	\$	850,001

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES:	FY 21 EOB	FY 22 REC
NOCCA Instruction -		
Authorized Positions	(79)	(79)
Nondiscretionary Expenditures	\$ 177,721	\$ 1,156,950
Discretionary Expenditures	\$ 8,318,028	\$ 7,590,752

**Program Description:** Provides an instructional program of professional arts training for high school level students.

TOTAL EXPENDITURES	\$ 8,495,749	\$ 8,747,702
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 87,198	\$ 926,467
State General Fund by:		
Interagency Transfers	\$ 11,443	\$ 151,262
Statutory Dedications:		
Education Excellence Fund	\$ 79,080	\$ 79,221

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 177,721	\$ 1,156,950
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 6,083,841	\$ 5,413,065
State General Fund by:		
Interagency Transfers	\$ 2,234,187	\$ 2,177,687

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 8,318,028	\$ 7,590,752
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 6,461,280	\$ 6,621,703
Operating Expenses	\$ 1,216,665	\$ 1,196,394
Professional Services	\$ 108,965	\$ 108,965
Other Charges	\$ 642,770	\$ 650,840
Acquisitions/Major Repairs	\$ 66,069	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 8,495,749	\$ 8,577,902
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DEPARTMENT OF EDUCATION

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
Rebates for Donations to School Tuition Organizations	R.S. 47:6301	\$ 13,500,000

19-678 STATE ACTIVITIES

EXPENDITURES:	FY 21 EOB	FY 22 REC
Administrative Support -		
Authorized Positions	(93)	(93)
Nondiscretionary Expenditures	\$ 5,066,554	\$ 7,381,985
Discretionary Expenditures	\$ 17,395,940	\$ 15,823,946

**Program Description:** Performs the functions of the state relating to accounting and budget control, procurement and contract management, management and program analysis, and grants management, all in accordance with applicable law.

District Support -		
Authorized Positions	(385)	(385)
Nondiscretionary Expenditures	\$ 815,459	\$ 8,639,132
Discretionary Expenditures	\$ 146,795,567	\$ 124,428,696

**Program Description:** Supports local education agencies in identifying opportunities and resources for improved instructional leadership, effective policy and practice, and comprehensive intervention in their lowest-performing schools. Serves as the office having primary responsibility for communications with and support for all local superintendents, charter school leaders, and school administrative staff throughout the state.

Auxiliary Account -		
Authorized Positions	(5)	(5)
Nondiscretionary Expenditures	\$ 0	\$ 145,762
Discretionary Expenditures	\$ 1,064,864	\$ 1,000,324

**Program Description:** Consolidates the self-generated funding collected by the Curriculum Resources and Teacher Certification Divisions to financially support

those functions.

TOTAL EXPENDITURES	\$ 171,138,384	\$ 157,419,845
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 4,337,305	\$ 6,406,034
State General Fund by:		
Interagency Transfers	\$ 1,081,029	\$ 1,342,172
Fees & Self-generated Revenues	\$ 234,340	\$ 314,275
Statutory Dedications:		
Litter Abatement and		
Education Account	\$ 0	\$ 33,330
Federal Funds	\$ 229,339	\$ 8,071,068

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 5,882,013	\$ 16,166,879
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 30,651,283	\$ 20,828,465
State General Fund by:		
Interagency Transfers	\$ 19,132,491	\$ 11,868,285
Fees & Self-generated Revenues	\$ 6,647,736	\$ 6,636,224
Statutory Dedications:		
Litter Abatement and		
Education Account	\$ 1,023,993	\$ 243,370
Federal Funds	\$ 107,800,868	\$ 101,676,622

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 165,256,371	\$ 141,252,966
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 54,386,903	\$ 56,883,672
Operating Expenses	\$ 11,790,006	\$ 11,778,672
Professional Services	\$ 49,476,473	\$ 64,850,725
Other Charges	\$ 55,485,002	\$ 212,255,013
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 171,138,384	\$ 345,768,082
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Payable out of the State General Fund by Statutory Dedications out of the Litter Abatement and Education Account to the District Support Program for operating expenses	\$ 263,914
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The commissioner of administration is hereby authorized and directed to adjust the means of finance in the District Support Program by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Litter Abatement and Education Account by \$276,700.

ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

EXPENDITURES:	
District Support Program	\$ 181,683,171

TOTAL EXPENDITURES	\$ 181,683,171
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MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 2,150,000
Federal Funds	\$ 179,533,171

TOTAL MEANS OF FINANCING	\$ 181,683,171
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19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:	FY 21 EOB	FY 22 REC
Non Federal Support -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 16,132,879	\$ 15,804,891
Discretionary Expenditures	\$ 97,469,039	\$ 97,287,814
Discretionary Expenditures, Student Scholarships for Educational Excellence Program (SSEEP)	\$ 41,965,707	\$ 41,253,707

**Program Description:** Provides financial assistance to local education agencies and other providers that serve children, students with disabilities, and children from disadvantaged backgrounds or high-poverty areas through programs designed to improve student academic achievement.

Federal Support -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 1,525,551,173	\$ 1,299,645,323

**Program Description:** Distributes federal flow-through funds to local education



agencies and other providers that serve children, students with disabilities, and children from disadvantaged backgrounds or high-poverty areas through programs designed to improve student academic achievement.

TOTAL EXPENDITURES	\$ 1,681,118,798	\$ 1,453,991,735
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,679,983	\$ 1,679,983
State General Fund by:		
Statutory Dedications:		
Education Excellence Fund	\$ 14,452,896	\$ 14,124,908
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 16,132,879	\$ 15,804,891
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 88,939,089	\$ 88,045,864
State General Fund by:		
Interagency Transfers	\$ 50,495,657	\$ 50,495,657
Fees & Self-generated Revenues	\$ 9,150,661	\$ 9,150,661
Federal Funds	\$ 1,516,400,512	\$ 1,290,494,662
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,664,985,919	\$ 1,438,186,844
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 1,681,118,798	\$ 2,478,545,083
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 1,681,118,798	\$ 2,478,545,083
Payable out of the State General Fund (Direct) to the Non-Federal Support Program for city and parish school systems and other public schools for the purchase of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course, as of October 1, 2021. Local city parish school systems and other public schools may match the dollars provided, herein appropriated		
	\$ 850,000	
Payable out of the State General Fund (Direct) to the Non Federal Support Program for the Student Scholarships for Educational Excellence Program		
	\$ 1,000,000	
ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19		
EXPENDITURES:		
Federal Support Program	\$ 1,025,345,435	
TOTAL EXPENDITURES	\$ 1,025,345,435	
MEANS OF FINANCE:		
Federal Funds	\$ 1,025,345,435	
TOTAL MEANS OF FINANCING	\$ 1,025,345,435	
19-682 RECOVERY SCHOOL DISTRICT		
EXPENDITURES:		
Recovery School District - Instruction - Authorized Positions	FY 21 EOB FY 22 REC	
	(0) (0)	
Nondiscretionary Expenditures	\$ 99,059	\$ 460,231
Discretionary Expenditures	\$ 18,526,372	\$ 18,071,329
Program Description: The Recovery School District (RSD) – Instruction Program is an educational service agency administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides an appropriate education for children attending public elementary or secondary schools operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to the RSD jurisdiction pursuant to R.S. 17:10.5.		
Recovery School District - Construction - Authorized Positions		
	(0) (0)	
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 140,983,087	\$ 96,082,605
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	\$ 159,608,518	\$ 114,614,165

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 22,842	\$ 0
State General Fund by:		
Interagency Transfers	\$ 76,217	\$ 343,885
Fees & Self-generated Revenues	\$ 0	\$ 116,346
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 99,059	\$ 460,231
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 17,467	\$ 299,669
State General Fund by:		
Interagency Transfers	\$ 124,847,881	\$ 96,635,205
Fees & Self-generated Revenues	\$ 34,394,111	\$ 16,969,060
Federal Funds	\$ 250,000	\$ 250,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 159,509,459	\$ 114,153,934
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,433,615	\$ 1,427,191
Operating Expenses	\$ 847,528	\$ 847,528
Professional Services	\$ 34,711,532	\$ 34,711,532
Other Charges	\$ 16,239,516	\$ 16,152,069
Acquisitions/Major Repairs	\$ 106,376,327	\$ 61,475,845
TOTAL BY EXPENDITURE CATEGORY	\$ 159,608,518	\$ 114,614,165
19-695 MINIMUM FOUNDATION PROGRAM		
EXPENDITURES:		
Minimum Foundation Program - Authorized Positions	FY 21 EOB FY 22 REC	
	(0) (0)	
Nondiscretionary Expenditures	\$ 3,895,695,015	\$ 3,912,741,632
Discretionary Expenditures	\$ 0	\$ 0
Program Description: Provides funding for the cost of a minimum foundation program of education in all public elementary and secondary schools as well as equitably allocates the funds to parish and city school systems.		
TOTAL EXPENDITURES	\$ 3,895,695,015	\$ 3,912,741,632
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 3,575,175,415	\$ 3,515,211,847
State General Fund by:		
Statutory Dedications:		
Support Education in Louisiana First (SELF) Fund	\$ 92,756,893	\$ 100,026,389
Lottery Proceeds Fund not to be expended prior to January 1, 2022	\$ 227,762,707	\$ 297,503,396
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,895,695,015	\$ 3,912,741,632
In accordance with Article VIII Section 13.B the governor may reduce the Minimum Foundation Program appropriations contained in this act provided that any such reduction is consented to in writing by two-thirds of the elected members of each house of the legislature. To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, public school lunch programs in the aggregate shall receive from state appropriated funds a minimum of \$5,128,337. State fund distribution amounts made by local education agencies to the school lunch programs shall be made monthly.		
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 3,895,695,015	\$ 3,912,741,632
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 3,895,695,015	\$ 3,912,741,632
The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Minimum Foundation Program by reducing the appropriation out of the State General Fund (Direct) by \$77,195,799.		
Payable out of the State General Fund (Direct) to the Minimum Foundation Program to provide an across-the-board \$800 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel		
		\$ 59,844,444

CODING: Words in ~~struck through~~ type are deletions from existing law; words under scored (House Bills) and underscored and boldfaced (Senate Bills) are additions.



Lallie Kemp Regional Medical Center - Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	21,083,715	\$ 26,177,467
Discretionary Expenditures	\$	<u>42,396,069</u>	\$ <u>38,661,610</u>

**Program Description:** *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

TOTAL EXPENDITURES	\$	<u>63,479,784</u>	\$ <u>64,839,077</u>
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	19,018,813	\$ 23,141,760
State General Fund by:			
Interagency Transfers	\$	2,064,902	\$ 2,637,076
Fees & Self-generated Revenues	\$	0	\$ 230,997
Federal Funds	\$	0	\$ <u>167,634</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$	<u>21,083,715</u>	\$ <u>26,177,467</u>
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	5,748,130	\$ 1,842,020
State General Fund by:			
Interagency Transfers	\$	15,635,359	\$ 15,484,610
Fees & Self-generated Revenues	\$	16,019,498	\$ 16,367,116
Federal Funds	\$	<u>4,993,082</u>	\$ <u>4,967,864</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>42,396,069</u>	\$ <u>38,661,610</u>
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BY EXPENDITURE CATEGORY:			
Personal Services	\$	40,083,785	\$ 40,969,477
Operating Expenses	\$	8,951,627	\$ 8,951,627
Professional Services	\$	1,833,086	\$ 1,833,086
Other Charges	\$	12,230,827	\$ 12,704,428
Acquisitions/Major Repairs	\$	<u>380,459</u>	\$ <u>380,459</u>

TOTAL BY EXPENDITURE CATEGORY	\$	<u>63,479,784</u>	\$ <u>64,839,077</u>
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SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:		<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Local Housing of Adult Offenders			
Nondiscretionary Expenditures	\$	109,406,594	\$ 134,559,077
Discretionary Expenditures	\$	0	\$ 0

**Program Description:** *Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs’ Association and other local governing authorities by utilizing parish and local jails for housing offenders.*

Transitional Work Program			
Nondiscretionary Expenditures	\$	14,320,256	\$ 12,235,388
Discretionary Expenditures	\$	0	\$ 0

**Program Description:** *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Local Reentry Services			
Nondiscretionary Expenditures	\$	0	\$ 0
Discretionary Expenditures	\$	5,900,000	\$ 6,649,992

**Program Description:** *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

Criminal Justice Reinvestment Initiative			
Nondiscretionary Expenditures	\$	27,499,287	\$ 24,680,493
Discretionary Expenditures	\$	0	\$ 0

**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.*

TOTAL EXPENDITURES	\$	<u>157,126,137</u>	\$ <u>178,124,950</u>
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	62,635,952	\$ 171,474,958
State General Fund by:			
Interagency Transfers	\$	<u>88,590,185</u>	\$ <u>0</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>151,226,137</u>	\$ <u>171,474,958</u>
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	<u>5,900,000</u>	\$ <u>6,649,992</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>5,900,000</u>	\$ <u>6,649,992</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$ 0
Operating Expenses	\$	0	\$ 0
Professional Services	\$	0	\$ 0
Other Charges	\$	157,126,137	\$ 178,124,950
Acquisitions/Major Repairs	\$	0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$	<u>157,126,137</u>	\$ <u>178,124,950</u>
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20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:		<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Local Housing of Juvenile Offenders			
Nondiscretionary Expenditures	\$	0	\$ 0
Discretionary Expenditures	\$	<u>1,516,760</u>	\$ <u>1,516,239</u>

**Program Description:** *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

TOTAL EXPENDITURES	\$	<u>1,516,760</u>	\$ <u>1,516,239</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	<u>1,516,760</u>	\$ <u>1,516,239</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>1,516,760</u>	\$ <u>1,516,239</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$ 0
Operating Expenses	\$	0	\$ 0
Professional Services	\$	0	\$ 0
Other Charges	\$	1,516,760	\$ 1,516,239
Acquisitions/Major Repairs	\$	0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,516,760</u>	\$ <u>1,516,239</u>
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20-901 SALES TAX DEDICATIONS

EXPENDITURES:		<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Sales Tax Dedications -			
Nondiscretionary Expenditures	\$	0	\$ 0
Discretionary Expenditures	\$	<u>53,824,235</u>	\$ <u>53,530,345</u>

**Program Description:** *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.*

Acadia Parish	\$	97,244	\$ 97,244
Allen Parish	\$	215,871	\$ 215,871
Ascension Parish	\$	1,250,000	\$ 1,250,000
Avoyelles Parish	\$	120,053	\$ 120,053
Baker	\$	39,499	\$ 39,499
Beauregard Parish	\$	105,278	\$ 105,278
Bienville Parish	\$	27,527	\$ 27,527
Bossier Parish	\$	1,874,272	\$ 1,874,272
Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau	\$	557,032	\$ 557,032
Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,921,837	\$ 1,822,408
Calcasieu Parish - City of Lake Charles	\$	3,158,003	\$ 3,158,003
Calcasieu Parish - West Calcasieu Community Center	\$	1,292,593	\$ 1,292,593
Caldwell Parish - Industrial Development Board			

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of the Parish of Caldwell, Inc.	\$	169	\$	169	Commission	\$	611,250	\$	580,000
Cameron Parish Police Jury	\$	19,597	\$	19,597	St. Tammany Parish - St. Tammany Parish				
City of Pineville - Economic					Tourist and Convention Commission/				
Development	\$	222,535	\$	222,535	St. Tammany Parish Development				
Claiborne Parish - Town of Homer	\$	18,782	\$	18,782	District	\$	1,859,500	\$	1,859,500
Claiborne Parish Police Jury	\$	517	\$	517	Tangipahoa Parish	\$	175,760	\$	175,760
Concordia Parish	\$	87,738	\$	87,738	Tangipahoa Parish - Tangipahoa Parish Tourist				
Desoto Parish Tourism Commission	\$	148,315	\$	148,315	Commission	\$	522,008	\$	522,008
East Baton Rouge Parish	\$	1,387,936	\$	1,387,936	Tensas Parish	\$	1,941	\$	1,941
East Baton Rouge Parish - Community					Terrebonne Parish - Houma Area Convention				
Improvement	\$	2,575,872	\$	2,575,872	and Visitors Bureau	\$	564,845	\$	564,845
East Baton Rouge Parish Riverside					Terrebonne Parish - Houma Area Convention				
Centroplex	\$	1,249,308	\$	1,249,308	and Visitors Bureau/Houma Area Downtown				
East Carroll Parish	\$	7,158	\$	7,158	Development Corporation	\$	573,447	\$	573,447
East Feliciana Parish	\$	2,693	\$	2,693	Union Parish - Union Parish				
Ernest N. Morial Convention Center, Phase IV					Tourist Commission	\$	27,232	\$	27,232
Expansion Project Fund	\$	2,000,000	\$	2,000,000	Vermilion Parish	\$	115,326	\$	114,843
Evangeline Parish	\$	43,071	\$	43,071	Vernon Parish	\$	430,218	\$	428,272
Franklin Parish - Franklin Parish					Washington Parish - Economic Development				
Tourism Commission	\$	33,811	\$	33,811	and Tourism	\$	14,486	\$	14,486
Grand Isle Tourism Commission					Washington Parish - Infrastructure and Park				
Enterprise Account	\$	28,295	\$	28,295	Projects	\$	50,000	\$	50,000
Grant Parish Police Jury	\$	2,007	\$	2,007	Washington Parish - Washington Parish Tourist				
Iberia Parish - Iberia Parish Tourist					Commission	\$	43,025	\$	43,025
Commission	\$	424,794	\$	424,794	Webster Parish - Webster Parish Convention &				
Iberville Parish	\$	116,858	\$	116,858	Visitors Commission	\$	170,769	\$	170,769
Jackson Parish - Jackson Parish Tourism					West Baton Rouge Parish	\$	515,436	\$	515,436
Commission	\$	27,775	\$	27,775	West Carroll Parish	\$	18,152	\$	17,076
Jefferson Davis Parish - Jefferson Davis Parish					West Feliciana Parish - St. Francisville	\$	178,424	\$	178,424
Tourist Commission	\$	155,131	\$	155,131	Winn Parish - Greater Winn Parish Development				
Jefferson Parish	\$	3,096,138	\$	3,096,138	Corporation for the Louisiana Political				
Jefferson Parish - City of Gretna	\$	118,389	\$	118,389	Museum & Hall of Fame	\$	56,665	\$	56,665
Lafayette Parish	\$	3,140,101	\$	3,140,101					
Lafourche ARC	\$	344,734	\$	344,734	TOTAL EXPENDITURES	\$	53,824,235	\$	53,530,345
Lafourche Parish - Lafourche Parish									
Tourist Commission	\$	349,984	\$	349,984	MEANS OF FINANCE (NONDISCRETIONARY):				
LaSalle Parish - LaSalle Economic Development									
District/Jena Cultural Center	\$	21,791	\$	21,791	TOTAL MEANS OF FINANCING				
Lincoln Parish - Municipalities of Choudrant,					(NONDISCRETIONARY)	\$	0	\$	0
Dubach, Simsboro, Grambling,									
Ruston, and Vienna	\$	258,492	\$	258,492	MEANS OF FINANCE (DISCRETIONARY):				
Lincoln Parish - Ruston-Lincoln Convention					State General Fund by:				
Visitors Bureau	\$	262,429	\$	262,429	Statutory Dedications:				
Livingston Parish - Livingston Parish Tourist					Acadia Parish Visitor Enterprise Fund	\$	97,244	\$	97,244
Commission and Livingston Economic					(R.S. 47:302.22)				
Development Council	\$	332,516	\$	332,516	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$	242,310
Madison Parish	\$	34,326	\$	34,326	(R.S. 47:302.30, 322.32)				
Morehouse Parish	\$	40,972	\$	40,972	Alexandria/Pineville Exhibition Hall				
Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357	Fund	\$	250,417	\$	250,417
Natchitoches Parish - Natchitoches					(R.S. 33:4574.7(K))				
Historic District Development					Allen Parish Capital Improvements				
Commission	\$	319,165	\$	319,165	Fund	\$	215,871	\$	215,871
Natchitoches Parish - Natchitoches Parish					(R.S. 47:302.36, 322.7, 332.28)				
Tourist Commission	\$	130,000	\$	130,000	Ascension Parish Visitor Enterprise				
New Orleans Area Tourism and					Fund	\$	1,250,000	\$	1,250,000
Economic Development	\$	466	\$	466	(R.S. 47:302.21)				
Orleans Parish - City of New Orleans Short Term					Avoyelles Parish Visitor Enterprise				
Rental Administration	\$	4,424,973	\$	4,300,000	Fund	\$	120,053	\$	120,053
Orleans Parish - N.O. Metro Convention and					(R.S. 47:302.6, 322.29, 332.21)				
Visitors Bureau	\$	11,200,000	\$	11,200,000	Baker Economic Development Fund	\$	39,499	\$	39,499
Ouachita Parish - Monroe-West Monroe					(R.S. 47:302.50, 322.42, 332.48)				
Convention and Visitors Bureau	\$	1,552,486	\$	1,552,486	Bastrop Municipal Center Fund	\$	40,357	\$	40,357
Plaquemines Parish	\$	228,102	\$	228,102	(R.S. 47:322.17, 332.34)				
Pointe Coupee Parish	\$	40,281	\$	40,281	Beauregard Parish Community				
Rapides Parish - Alexandria Economic					Improvement Fund	\$	105,278	\$	105,278
Development	\$	370,891	\$	370,891	(R.S. 47:302.24, 322.8, 332.12)				
Rapides Parish - Alexandria/Pineville Area					Bienville Parish Tourism and Economic				
Convention and Visitors Bureau	\$	242,310	\$	242,310	Development Fund	\$	27,527	\$	27,527
Rapides Parish - Alexandria/Pineville					(R.S. 47:302.51, 322.43, 332.49)				
Exhibition Hall	\$	250,417	\$	250,417	Bossier City Riverfront and Civic				
Rapides Parish - Coliseum	\$	74,178	\$	74,178	Center Fund	\$	1,874,272	\$	1,874,272
Red River Parish	\$	69,466	\$	34,733	(R.S. 47:332.7)				
Richland Parish	\$	116,715	\$	116,715	Caldwell Parish Economic Development				
River Parishes (St. John the Baptist, St. James,					Fund	\$	169	\$	169
and St. Charles Parishes)	\$	201,547	\$	201,547	(R.S. 47:322.36)				
Sabine Parish - Sabine Parish Tourist and					Cameron Parish Tourism Development				
Recreation Commission	\$	172,203	\$	172,203	Fund	\$	19,597	\$	19,597
St. Bernard Parish	\$	116,399	\$	116,399	(R.S. 47:302.25, 322.12, 332.31)				
St. Charles Parish Council	\$	229,222	\$	229,222	Claiborne Parish Tourism and Economic				
St. James Parish	\$	30,756	\$	30,756	Development Fund	\$	517	\$	517
St. John the Baptist Parish - St. John the Baptist					(R.S. 47:302.52)				
Conv. Facility	\$	329,036	\$	329,036	Concordia Parish Economic Development				
St. Landry Parish	\$	373,159	\$	373,159	Fund	\$	87,738	\$	87,738
St. Martin Parish - St. Martin Parish Tourist					(R.S. 47:302.53, 322.45, 332.51)				
Commission	\$	172,179	\$	172,179	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$	148,315
St. Mary Parish - St. Mary Parish Tourist					(R.S. 47:302.39)				



East Baton Rouge Parish Community Improvement Fund (R.S. 47:302.29)	\$	2,575,872	\$	2,575,872	Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16)	\$	1,552,486	\$	1,552,486
East Baton Rouge Parish Enhancement Fund (R.S. 47:322.9)	\$	1,387,936	\$	1,387,936	Pineville Economic Development Fund (R.S. 47:302.30)	\$	222,535	\$	222,535
East Baton Rouge Parish Riverside Centroplex Fund (R.S. 47:332.2)	\$	1,249,308	\$	1,249,308	Plaquemines Parish Visitor Enterprise Fund (R.S. 47:302.40, 322.20, 332.35)	\$	228,102	\$	228,102
East Carroll Parish Visitor Enterprise Fund (R.S. 47:302.32, 322.3, 332.26)	\$	7,158	\$	7,158	Pointe Coupee Parish Visitor Enterprise Fund (R.S. 47:302.28, 332.17)	\$	40,281	\$	40,281
East Feliciana Tourist Commission Fund (R.S. 47:302.47, 322.27, 332.42)	\$	2,693	\$	2,693	Rapides Parish Coliseum Fund (R.S. 47:322.32)	\$	74,178	\$	74,178
Ernest N. Morial Convention Center Phase IV Expansion Project Fund (R.S. 47:322.38)	\$	2,000,000	\$	2,000,000	Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32)	\$	370,891	\$	370,891
Evangeline Visitor Enterprise Fund (R.S. 47:302.49, 322.41, 332.47)	\$	43,071	\$	43,071	Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45)	\$	69,466	\$	34,733
Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34)	\$	33,811	\$	33,811	Richland Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	\$	116,715	\$	116,715
Grand Isle Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	\$	28,295	\$	28,295	River Parishes Convention, Tourist, and Visitors Commission Fund (R.S. 47:322.15)	\$	201,547	\$	201,547
Grant Parish Economic Development Fund (R.S. 47:302.55)	\$	2,007	\$	2,007	Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29)	\$	172,203	\$	172,203
Houma/Terrebonne Tourist Fund (R.S. 47:302.20)	\$	573,447	\$	573,447	Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6)	\$	1,921,837	\$	1,822,408
Iberia Parish Tourist Commission Fund (R.S. 47:302.13)	\$	424,794	\$	424,794	Shreveport-Bossier City Visitor Enterprise Fund (R.S. 47:322.30)	\$	557,032	\$	557,032
Iberville Parish Visitor Enterprise Fund (R.S. 47:332.18)	\$	116,858	\$	116,858	St. Bernard Parish Enterprise Fund (R.S. 47:322.39, 332.22)	\$	116,399	\$	116,399
Jackson Parish Economic Development and Tourism Fund (R.S. 47: 302.35)	\$	27,775	\$	27,775	St. Charles Parish Enterprise Fund (R.S. 47:302.11, 332.24)	\$	229,222	\$	229,222
Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	\$	118,389	\$	118,389	St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41)	\$	178,424	\$	178,424
Jefferson Davis Parish Visitor Enterprise Fund (R.S. 47:302.38, 322.14, 332.32)	\$	155,131	\$	155,131	St. James Parish Enterprise Fund (R.S. 47:332.23)	\$	30,756	\$	30,756
Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1)	\$	3,096,138	\$	3,096,138	St. John the Baptist Convention Facility Fund (R.S. 47:332.4)	\$	329,036	\$	329,036
Lafayette Parish Visitor Enterprise Fund (R.S. 47:302.18, 322.28, 332.9)	\$	3,140,101	\$	3,140,101	St. Landry Parish Historical Development Fund #1 (R.S. 47:332.20)	\$	373,159	\$	373,159
Lafourche Parish Association for Retarded Citizens (ARC) Training and Development Fund (R.S. 47:322.46, 332.52)	\$	344,734	\$	344,734	St. Martin Parish Enterprise Fund (R.S. 47:302.27)	\$	172,179	\$	172,179
Lafourche Parish Enterprise Fund (R.S. 47:302.19)	\$	349,984	\$	349,984	St. Mary Parish Visitor Enterprise Fund (R.S. 47:302.44, 322.25, 332.40)	\$	611,250	\$	580,000
Lake Charles Civic Center Fund (R.S. 47:322.11, 332.30)	\$	3,158,003	\$	3,158,003	St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13)	\$	1,859,500	\$	1,859,500
LaSalle Economic Development District Fund (R.S. 47: 302.48, 322.35, 332.46)	\$	21,791	\$	21,791	Tangipahoa Parish Economic Development Fund (R.S. 47:322.5)	\$	175,760	\$	175,760
Lincoln Parish Municipalities Fund (R.S. 47:322.33, 332.43)	\$	258,492	\$	258,492	Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14)	\$	522,008	\$	522,008
Lincoln Parish Visitor Enterprise Fund (R.S. 47:302.8)	\$	262,429	\$	262,429	Tensas Parish Visitor Enterprise Fund (R.S. 47:302.33, 322.4, 332.27)	\$	1,941	\$	1,941
Livingston Parish Tourism and Economic Development Fund (R.S. 47:302.41, 322.21, 332.36)	\$	332,516	\$	332,516	Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39)	\$	564,845	\$	564,845
Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	\$	34,326	\$	34,326	Town of Homer Economic Development Fund (R.S. 47:302.42, 322.22, 332.37)	\$	18,782	\$	18,782
Morehouse Parish Visitor Enterprise Fund (R.S. 47:302.9)	\$	40,972	\$	40,972	Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38)	\$	27,232	\$	27,232
New Orleans Metropolitan Convention and Visitors Bureau Fund (R.S. 47:332.10)	\$	11,200,000	\$	11,200,000	Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11)	\$	115,326	\$	114,843
Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	\$	319,165	\$	319,165	Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3)	\$	430,218	\$	428,272
Natchitoches Parish Visitor Enterprise Fund (R.S. 47:302.10)	\$	130,000	\$	130,000	Washington Parish Economic Development and Tourism Fund (R.S. 47:322.6)	\$	14,486	\$	14,486
New Orleans Area Economic Development Fund (R.S. 47:322.38)	\$	466	\$	466	Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C))	\$	50,000	\$	50,000
New Orleans Quality of Life Fund (R.S. 47:302.56)	\$	4,424,973	\$	4,300,000	Washington Parish Tourist Commission Fund (R.S. 47:332.8)	\$	43,025	\$	43,025
					Webster Parish Convention and Visitors Commission Fund	\$	170,769	\$	170,769

(R.S. 47:302.15)			
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, 322.2, 332.25)	\$	18,152	\$ 17,076
Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33)	\$	56,665	\$ 56,665

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	53,824,235	\$ 53,530,345
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$ 0
Operating Expenses	\$	0	\$ 0
Professional Services	\$	0	\$ 0
Other Charges	\$	53,824,235	\$ 53,530,345
Acquisitions and Major Repairs	\$	0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$	53,824,235	\$ 53,530,345
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Provided, however, that in the event that the monies in the Jefferson Parish Convention Center Fund exceed \$1,200,000 for FY 2021-2022, at least \$1,200,000 shall be allocated for the purposes provided for in R.S. 47:322.34 and 332.1. Provided further, out of the remaining monies appropriated herein out of the Jefferson Parish Convention Center Fund, \$350,000 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, \$100,000 shall be allocated and distributed to the city of Westwego for the Westwego Farmers and Fisherman’s Market, \$50,000 shall be allocated and distributed to the city of Westwego for improvements to Sala Avenue, \$25,000 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, \$250,000 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 Allstate 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 Heritage Festival, \$250,000 shall be allocated and distributed to the city of Gretna - Heritage Festival, \$135,000 shall be allocated and distributed to the Jefferson Parish Council for the New Growth Economic Development Association, \$200,000 shall be allocated and distributed to the Jefferson Parish Council for Hope Haven Festival Park Improvements, \$25,000 shall be allocated and distributed to the Jefferson Parish Council for the Louisiana Crawfish Boiling Championships, and \$25,000 shall be allocated and distributed to the town of Jean Lafitte for the Lafitte Fisheries Market. If the remaining monies in the fund are insufficient to fully fund the allocations provided for in this paragraph after fulfilling any other requirement of this Act, then the allocations provided for in this paragraph shall each receive a pro rata share of the monies available.

Payable out of the State General Fund by Statutory Dedications out of the St. Charles Parish Enterprise Fund to the St. Charles Parish Council for the extension of Judge Edward Dufresne Parkway	\$	750,000
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Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Louisiana State Exhibit Museum for the Louisiana Oil and Gas Museum	\$	25,000
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Payable out of the State General Fund by Statutory Dedications out of the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Eddie E. Hughes Foundation - Shreveport Stuffed Shrimp Festival	\$	12,500
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Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist Commission Fund, the monies in the fund shall be allocated and distributed as follows: \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission, three percent (3%) to the city of New Iberia for the Hopkins Street Economic Development District, four percent (4%)

to the Iberia Parish Convention & Visitors Bureau for the Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

Provided, however, that from the funds appropriated herein out of the Richland Parish Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of Mangham for downtown development, and \$25,000 shall be allocated and distributed to the town of Rayville for downtown development. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

20-903 PARISH TRANSPORTATION

EXPENDITURES:	FY 21 EOB	FY 22 REC
Parish Road Program (per R.S. 48:751-756(A)(1))		
Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
Discretionary Expenditures	\$ 0	\$ 0
Parish Road Program (per R.S. 48:751-756(A)(3))		
Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
Discretionary Expenditures	\$ 0	\$ 0
Mass Transit Program (per R.S. 48:756(B)-(E))		
Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
Discretionary Expenditures	\$ 0	\$ 0
Off-system Roads and Bridges Match Program		
Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
Discretionary Expenditures	\$ 0	\$ 0

**Program Description:** Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.

TOTAL EXPENDITURES	\$	46,400,000	\$ 46,400,000
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Statutory Dedication:		
Transportation Trust Fund - Regular	\$ <u>46,400,000</u>	\$ <u>46,400,000</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	46,400,000	\$ 46,400,000
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$ 0
Operating Expenses	\$	0	\$ 0
Professional Services	\$	0	\$ 0
Other Charges	\$	46,400,000	\$ 46,400,000
Acquisitions/Major Repairs	\$	0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$	46,400,000	\$ 46,400,000
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Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program. Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$	206,400
Gretna	\$	168,000
Westwego	\$	168,000
Harahan	\$	168,000
Jean Lafitte	\$	168,000
Grand Isle	\$	168,000

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:	FY 21 EOB	FY 22 REC
Administrative		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 36,808	\$ 36,808

**Program Description:** Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each



house of the legislature, and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations. Further provides for administrative costs.

TOTAL EXPENDITURES \$ 36,808 \$ 36,808

MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0 \$ 0

MEANS OF FINANCE (DISCRETIONARY): State General Fund (Direct) \$ 36,808 \$ 36,808

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 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

EXPENDITURES: FY 21 EOB FY 22 REC  
District Attorneys and Assistant District Attorneys  
Nondiscretionary Expenditures \$ 34,083,781 \$ 35,719,911  
Discretionary Expenditures \$ 0 \$ 0

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 \$55,000 per district attorney, \$50,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

TOTAL EXPENDITURES \$ 34,083,781 \$ 35,719,911

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 28,633,781 \$ 30,269,911  
State General Fund by:  
Statutory Dedications:  
Pari-Mutuel Live Racing Facility Control Fund \$ 50,000 \$ 50,000  
Video Draw Poker Device Fund \$ 5,400,000 \$ 5,400,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 34,083,781 \$ 35,719,911

MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0 \$ 0

BY EXPENDITURE CATEGORY:

Personal Services \$ 0 \$ 0  
Operating Expenses \$ 0 \$ 0  
Professional Services \$ 0 \$ 0  
Other Charges \$ 34,083,781 \$ 35,719,911  
Acquisitions/Major Repairs \$ 0 \$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 34,083,781 \$ 35,719,911

Payable out of the State General Fund (Direct) to the District Attorneys and Assistant District Attorneys Program for expenditures related to an increase in the retirement rate \$ 1,719,300

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES: FY 21 EOB FY 22 REC  
Corrections Debt Service  
Nondiscretionary Expenditures \$ 5,114,767 \$ 5,157,520  
Discretionary Expenditures \$ 0 \$ 0

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 \$ 5,114,767 \$ 5,157,520

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 5,114,767 \$ 5,157,520

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 5,114,767 \$ 5,157,520

MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0 \$ 0

BY EXPENDITURE CATEGORY:

Personal Services \$ 0 \$ 0  
Operating Expenses \$ 0 \$ 0  
Professional Services \$ 0 \$ 0  
Other Charges \$ 5,114,767 \$ 5,157,520  
Acquisitions/Major Repairs \$ 0 \$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 5,114,767 \$ 5,157,520

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES: FY 21 EOB FY 22 REC  
State Aid -  
Nondiscretionary Expenditures \$ 0 \$ 0  
Discretionary Expenditures \$ 16,400,490 \$ 40,731,960

Program Description: Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.

TOTAL EXPENDITURES \$ 16,400,490 \$ 40,731,960

MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0 \$ 0

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:  
Statutory Dedications:  
Video Draw Poker Device Fund \$ 16,400,490 \$ 40,731,960

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 16,400,490 \$ 40,731,960

BY EXPENDITURE CATEGORY:

Personal Services \$ 0 \$ 0  
Operating Expenses \$ 0 \$ 0  
Professional Services \$ 0 \$ 0  
Other Charges \$ 16,400,490 \$ 38,718,913  
Acquisitions and Major Repairs \$ 0 \$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 16,400,490 \$ 38,718,913

20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

EXPENDITURES: FY 21 EOB FY 22 REC  
Debt Service  
Nondiscretionary Expenditures \$ 15,000,000 \$ 15,000,000  
Discretionary Expenditures \$ 0 \$ 0

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 (NONDISCRETIONARY):

State General Fund by:  
Statutory Dedications:  
Unclaimed Property Leverage Fund \$ 15,000,000 \$ 15,000,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 15,000,000 \$ 15,000,000

MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$ <u>0</u>	\$ <u>0</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 15,000,000	\$ 15,000,000
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ <u>15,000,000</u>	\$ <u>15,000,000</u>

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Debt Service and Maintenance		
Nondiscretionary Expenditures	\$ 45,349,361	\$ 45,317,371
Discretionary Expenditures	\$ 0	\$ 0

**Program Description:** *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*

TOTAL EXPENDITURES	\$ <u>45,349,361</u>	\$ <u>45,317,371</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ <u>45,349,361</u>	\$ <u>45,317,371</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>45,349,361</u>	\$ <u>45,317,371</u>
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 45,349,361	\$ 45,317,371
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ <u>45,349,361</u>	\$ <u>45,317,371</u>
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Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be made available and used for other projects provided within R.S. 17:3394.3 that are for the benefit of the same institution. Prior to the final allocation of such funds, any changes shall first be reported to the Joint Legislative Committee on the Budget.

20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Debt Service and State Commitments		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 104,297,582	\$ 48,211,645

**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	\$ <u>104,297,582</u>	\$ <u>48,211,645</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 40,481,894	\$ 16,477,464
State General Fund by:		
Statutory Dedications:		
Louisiana Economic Development Fund	\$ 15,520,597	\$ 16,234,181
Louisiana Mega-Project		
Development Fund	\$ 3,633,230	\$ 0
Major Events Incentive Program		
Subfund	\$ 0	\$ 5,500,000
Rapid Response Fund	\$ 44,661,861	\$ 10,000,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>104,297,582</u>	\$ <u>48,211,645</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 104,297,582	\$ 48,211,645
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ <u>104,297,582</u>	\$ <u>48,211,645</u>
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20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
State Aid -		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 18,340,000	\$ 22,620,000

**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	\$ <u>18,340,000</u>	\$ <u>22,620,000</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Two Percent Fire Insurance Fund	\$ 18,340,000	\$ 22,620,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>18,340,000</u>	\$ <u>22,620,000</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 18,340,000	\$ 22,620,000
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ <u>18,340,000</u>	\$ <u>22,620,000</u>
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20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:	<b>FY 21 EOB</b>	<b>FY 22 REC</b>
Governor's Conferences and Interstate Compacts		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 458,028	\$ 458,028

**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, and the Council of State Governments National Office.*

TOTAL EXPENDITURES	\$ <u>458,028</u>	\$ <u>458,028</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 0	\$ 0
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 458,028	\$ 458,028
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TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>458,028</u>	\$ <u>458,028</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 458,028	\$ 458,028
Professional Services	\$ 0	\$ 0
Other Charges	\$ 0	\$ 0
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ <u>458,028</u>	\$ <u>458,028</u>
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Payable out of the State General Fund (Direct)



to the Governor’s Conferences and Interstate  
Compacts Program for the Organisation  
Internationale de la Francophonie

20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:	FY 21 EOB	FY 22 REC
Prepaid Wireless 911 Service		
Nondiscretionary Expenditures	\$ 14,125,000	\$ 14,000,000
Discretionary Expenditures	\$ 0	\$ 0

**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	\$ 14,125,000	\$ 14,000,000
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 125,000	\$ 0
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	\$ 14,000,000	\$ 14,000,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 14,125,000	\$ 14,000,000
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 14,125,000	\$ 14,000,000
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 14,125,000	\$ 14,000,000
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20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:	FY 21 EOB	FY 22 REC
Emergency Medical Services		
Nondiscretionary Expenditures	\$ 150,000	\$ 150,000
Discretionary Expenditures	\$ 0	\$ 0

**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
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 150,000	\$ 150,000

MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 150,000	\$ 150,000
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 150,000	\$ 150,000
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20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

EXPENDITURES:	FY 21 EOB	FY 22 REC
Agriculture and Forestry – Pass Through Funds		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 35,053,148	\$ 19,833,010

**Program Description:** Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry,

State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

TOTAL EXPENDITURES	\$ 35,053,148	\$ 19,833,010
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,485,292	\$ 1,489,156
State General Fund by:		
Interagency Transfers	\$ 261,690	\$ 261,690
Fees & Self-generated Revenues	\$ 248,532	\$ 248,532

Statutory Dedications:		
Louisiana Agricultural Finance Authority Fund	\$ 200,000	\$ 200,000
Agricultural Commodity Commission Self-Insurance Fund	\$ 453,353	\$ 266,001
Forestry Productivity Fund	\$ 6,000,000	\$ 3,500,000
Grain and Cotton Indemnity Fund	\$ 1,290,172	\$ 753,522
Federal Funds	\$ 25,114,109	\$ 13,114,109

TOTAL MEANS OF FINANCING	\$ 35,053,148	\$ 19,833,010
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 35,053,148	\$ 19,833,010
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 35,053,148	\$ 19,833,010
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Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

Payable out of the State General Fund (Direct) to the Agriculture and Forestry - Pass Through Funds Program for the Terrebonne Churches United Food Bank

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:	FY 21 EOB	FY 22 REC
Miscellaneous Aid		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 364,794,359	\$ 23,146,635

**Program Description:** This program provides special state direct aid to specific local entities for various endeavors.

26th Judicial District Court		
Truancy Programs	\$ 311,452	\$ 230,061
Affiliated Blind of Louisiana Training Center	\$ 613,565	\$ 500,000
Algiers Economic Development Foundation	\$ 271,091	\$ 100,000
Beautification Project for New Orleans Neighborhoods	\$ 600,000	\$ 100,000
Calcasieu Parish School Board	\$ 1,330,107	\$ 467,376
Critical Infrastructure Workers Hazard Pay Rebate Program	\$ 50,000,000	\$ 0
Fiscal Administrator Revolving Loans	\$ 450,000	\$ 455,646
FORE Kids Foundation	\$ 145,338	\$ 100,000
Friends of NORD	\$ 125,000	\$ 100,000
Gentilly Development District	\$ 100,000	\$ 100,000
Greater New Orleans Sports Foundation	\$ 850,277	\$ 795,000
LA Cancer Research Center of LSU HSCNO and Tulane HSC	\$ 15,358,815	\$ 13,927,971
Lighthouse for the Blind in New Orleans	\$ 500,000	\$ 500,000
Louisiana Association for the Blind	\$ 695,921	\$ 500,000
Louisiana Bar Foundation	\$ 3,220,853	\$ 3,220,853
Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
Louisiana Main Street Recovery Program	\$ 262,326,578	\$ 0
New Orleans City Park Improvement Association	\$ 4,100,315	\$ 1,192,499
North Delta Regional Planning and Development District, Inc.	\$ 50,000	\$ 0
Oil and Gas Royalties Payments pursuant to R.S. 41:642(A)(2)	\$ 129,055	\$ 0

St. Landry School Board	\$	376,192	\$	357,229		
State Aid to Local Governmental Entities	\$	22,739,800	\$	0	Payable out of the State General Fund (Direct) to Jefferson Parish Government for a firearms training facility	\$ 175,000
TOTAL EXPENDITURES	\$	364,794,359	\$	23,146,635		
MEANS OF FINANCE (NONDISCRETIONARY):					Payable out of the State General Fund (Direct) to St. Martin Parish for land acquisition	\$ 500,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	0	\$	0	Payable out of the State General Fund (Direct) to the ARC of Ascension for expenses	\$ 50,000
MEANS OF FINANCE (DISCRETIONARY)					Payable out of the State General Fund (Direct) to the ARC of Assumption for operations	\$ 50,000
State General Fund (Direct)	\$	33,240,653	\$	5,940,853	Payable out of the State General Fund (Direct) to the ARC of St. James for operations	\$ 50,000
State General Fund by:					Payable out of the State General Fund (Direct) to the Bogalusa YMCA for expanded services	\$ 250,000
Statutory Dedications:					Payable out of the State General Fund (Direct) to the Caldwell Parish Police Jury for equipment	\$ 75,000
Algiers Economic Development Foundation Fund	\$	121,091	\$	100,000	Payable out of the State General Fund (Direct) to the City of Baker	\$ 100,000
Beautification Project for New Orleans Neighborhoods Fund	\$	100,000	\$	100,000	Payable out of the State General Fund (Direct) to the City of Baker School District	\$ 150,000
Beautification and Improvement of the New Orleans City Park Fund	\$	1,600,315	\$	1,192,499	Payable out of the State General Fund (Direct) to the City of Baton Rouge	\$ 500,000
Bossier Parish Truancy Program Fund	\$	311,452	\$	230,061	Payable out of the State General Fund (Direct) to the City of Benton for street improvements	\$ 75,000
Calcasieu Parish Fund	\$	1,330,107	\$	467,376	Payable out of the State General Fund (Direct) to the City of Dequincy for road repairs	\$ 135,000
Critical Infrastructure Workers Hazard Pay Rebate Fund	\$	50,000,000	\$	0	Payable out of the State General Fund (Direct) to the City of Ruston for a skate park	\$ 125,000
Fiscal Administrator Revolving Loan Fund	\$	450,000	\$	455,646	Payable out of the State General Fund (Direct) to the City of Zachary	\$ 100,000
Friends of NORD Fund	\$	125,000	\$	100,000	Payable out of the State General Fund (Direct) to the City of Zachary	\$ 450,000
Gentilly Development District Fund	\$	100,000	\$	100,000	Payable out of the State General Fund (Direct) to the East Baton Rouge Parish School System	\$ 200,000
Greater New Orleans Sports Foundation Fund	\$	850,277	\$	795,000	Payable out of the State General Fund (Direct) to the Geismar Volunteer Fire Department	\$ 25,000
Louisiana Main Street Recovery Fund	\$	262,326,578	\$	0	Payable out of the State General Fund (Direct) to the Hospice of Acadiana for operations	\$ 150,000
Oil and Gas Royalties Dispute Payments Fund	\$	129,055	\$	0	Payable out of the State General Fund (Direct) to the Lafourche ARC	\$ 250,000
Rehabilitation for the Blind and Visually Impaired Fund	\$	2,309,486	\$	2,000,000	Payable out of the State General Fund (Direct) to the St. James Parish Sheriff's Office for equipment	\$ 25,000
Sports Facility Assistance Fund	\$	145,338	\$	100,000	Payable out of the State General Fund (Direct) to the Terrebonne Parish Levee Board for Dularge Levee Protection	\$ 600,000
St. Landry Parish Excellence Fund	\$	376,192	\$	357,229	Payable out of the State General Fund (Direct) to the Town of Albany for sewer upgrades	\$ 100,000
Tobacco Tax Health Care Fund	\$	11,278,815	\$	11,207,971	<div>Payable out of the State General Fund (Direct) to the town of Greenwood for signage\$ 26,000</div> <div><i>Vetoed--June 9, 2021</i> <i>Veto #7</i><div>/s/ John Bel Edwards Gov. of La.</div></div>	
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	364,794,359	\$	23,146,635		
BY EXPENDITURE CATEGORY:						
Personal Services	\$	0	\$	0		
Operating Expenses	\$	0	\$	0		
Professional Services	\$	0	\$	0		
Other Charges	\$	364,794,359	\$	22,716,014		
Acquisitions and Major Repairs	\$	0	\$	0		
TOTAL BY EXPENDITURE CATEGORY	\$	364,794,359	\$	22,716,014		
Payable out of the State General Fund by Statutory Dedications out of the Regional Maintenance and Improvement Fund to Jefferson Parish for maintenance, improvements, and lighting along the Westbank Expressway US 90 Business corridor in the event that House Bill No. 347 of the 2021 Regular Session is enacted into law and to the extent such funds are recognized by the Revenue Estimating Conference			\$	2,923,023		
Payable out of the State General Fund (Direct) for the City of Donaldsonville Gas Line Rehab			\$	100,000		
Payable out of the State General Fund (Direct) for the City of Port Allen Sewer Rehab Project			\$	150,000		
Payable out of the State General Fund (Direct) for the City of St. Gabriel Summer School Enrichment Program			\$	25,000		
Payable out of the State General Fund (Direct) for the St. James Parish School Board Apprenticeship/Internship Program			\$	100,000		
Payable out of the State General Fund (Direct) for the St. James Parish School Board Dual Enrollment Program			\$	100,000		
Payable out of the State General Fund (Direct) for the Town of White Castle Summer School Enrichment Program			\$	25,000		
Payable out of the State General Fund (Direct) to H.O.P.E. Outreach for operating expenses			\$	675,000		



Payable out of the State General Fund (Direct) to the YMCA of Baton Rouge	\$	50,000	equipment	\$	60,000
Payable out of the State General Fund (Direct) to the Zachary Community School District	\$	150,000	Payable out of the State General Fund (Direct) to the city of Central for the Central Veterans Memorial	\$	25,000
Payable out of the State General Fund (Direct) to the Central Athletic Foundation	\$	2,000,000	Payable out of the State General Fund (Direct) to the City of Central Police Department for equipment	\$	190,000
Payable out of the State General Fund (Direct) to the city of New Orleans for economic development, educational, housing, and public safety initiatives	\$	500,000	Payable out of the State General Fund (Direct) to the City of Denham Springs for drainage improvements	\$	300,000
Payable out of the State General Fund (Direct) to the Town of Jonesville for equipment	\$	50,000	Payable out of the State General Fund (Direct) to the City of Dixie Inn for purchase of generators	\$	50,000
Payable out of the State General Fund (Direct) to the Town of Tullos for AMR meters	\$	75,000	Payable out of the State General Fund (Direct) to the City of Gonzales for The Care Center after school, tutoring, gym, and emergency shelter	\$	25,000
Payable out of the State General Fund (Direct) to Helping Assist Multi-Purpose Community Organization, Inc. (HAMPCO, Inc.) for operating expenses	\$	250,000	Payable out of the State General Fund (Direct) to the City of Harahan for fire station improvements	\$	350,000
Payable out of the State General Fund (Direct) to Our Veterans Memorial Park, Inc. in Washington Parish for the implementation of phase one of construction	\$	100,000	Payable out of the State General Fund (Direct) to the City of Kenner for sewer system improvements	\$	400,000
Payable out of the State General Fund (Direct) to River Ridge for a sewer lift station backup generator (Midway Drive at Soniat Canal)	\$	100,000	Payable out of the State General Fund (Direct) to the City of Lake Charles for lakefront development	\$	250,000
Payable out of the State General Fund (Direct) to St. John the Baptist Parish for infrastructure improvements	\$	350,000	Payable out of the State General Fund (Direct) to the city of Mansfield for the Mansfield Female College Museum	\$	50,000
Payable out of the State General Fund (Direct) to the 23rd Judicial District Court District Attorney's Office for expenses	\$	100,000	Payable out of the State General Fund (Direct) to the City of Metairie for Lafreniere Park Family Recreation Complex	\$	150,000
Payable out of the State General Fund (Direct) to the 23rd Judicial District Public Defender's Office for expenses	\$	10,000	Payable out of the State General Fund (Direct) to the City of Minden for improvements to the city animal shelter	\$	75,000
Payable out of the State General Fund (Direct) to the Acadia Parish Police Jury for road and bridge improvements	\$	300,000	Payable out of the State General Fund (Direct) to the city of Monroe for the Southside Economic Development District for economic development and operating expenses	\$	75,000
Payable out of the State General Fund (Direct) to the Ascension Parish Government, to be divided equally among Prairieville, St. Amant, 7th District, Darrow/Fifth Ward, Sorrento, Geismar, and Galvez Lake fire departments for fire protection and public safety	\$	40,000	Payable out of the State General Fund (Direct) to the City of New Iberia for infrastructure and repairs	\$	200,000
Payable out of the State General Fund (Direct) to the Ascension Parish School Board for traffic improvements for the new Prairieville high school	\$	870,000	Payable out of the State General Fund (Direct) to the City of New Orleans for criminal justice coordination and NORD	\$	500,000
Payable out of the State General Fund (Direct) to the Assumption Parish Police Jury for infrastructure improvements	\$	100,000	<div> <div>Payable out of the State General Fund (Direct) to the City of Plain Dealing in Bossier Parish for street improvements</div> <div> <div>\$</div> <div>75,000</div> </div> </div> <div> <div>Vetoed--June 9, 2021</div> <div>/s/ John Bel Edwards</div> <div>Veto #8</div> <div>Gov. of La.</div> </div>		
Payable out of the State General Fund (Direct) to the Baton Rouge North Economic Development District	\$	150,000	Payable out of the State General Fund (Direct) to the city of Shreveport for Shreveport Parks and Recreation	\$	200,000
Payable out of the State General Fund (Direct) to the Beauregard Parish Police Jury for building demolition and site preparation for road realignment	\$	225,000	Payable out of the State General Fund (Direct) to the City of Springhill for improvements to the recreation park	\$	75,000
Payable out of the State General Fund (Direct) to the Beauregard Parish Police Jury for the Beauregard Parish Jail	\$	680,000	Payable out of the State General Fund (Direct) to the City of St. Martinville for infrastructure and repairs	\$	100,000
Payable out of the State General Fund (Direct) to the Bienville Parish Fire District No. 6 for a new training building	\$	75,000	Payable out of the State General Fund (Direct) to the City of Sulphur for the Verdine Street water well repair and upgrade	\$	500,000
Payable out of the State General Fund (Direct) to the Bossier Parish Police Jury for the South Bossier Recreation Center	\$	50,000	Payable out of the State General Fund (Direct) to the City of Walker for the Parks and Recreation Department	\$	300,000
Payable out of the State General Fund (Direct) to the Catahoula Parish Police Jury for			Payable out of the State General Fund (Direct)		

to the City of Westlake for citywide drainage, infrastructure, and cleaning	\$	250,000	to the New Orleans Police Department for equipment and supplies	\$	180,000
Payable out of the State General Fund (Direct) to the Claiborne Parish Police Jury for repairs to the Community Center	\$	40,000	Payable out of the State General Fund (Direct) to the New Orleans Recreational Department for expenses	\$	300,000
Payable out of the State General Fund (Direct) to the Concordia Parish Police Jury for equipment and roads	\$	100,000	Payable out of the State General Fund (Direct) to the Opportunities Industrialization Center of Ouachita for operating expenses	\$	250,000
Payable out of the State General Fund (Direct) to the Desoto Parish Police Jury for upgrades to Gravel Point Road	\$	200,000	Payable out of the State General Fund (Direct) to the Orleans Civil District Court for the Assistive Outpatient Treatment Program	\$	100,000
Payable out of the State General Fund (Direct) to the Evangeline Parish School Board for the planning, design, and construction of a multipurpose student assembly building	\$	1,000,000	Payable out of the State General Fund (Direct) to the Orleans Parish Sheriff's Office for equipment	\$	97,444
Payable out of the State General Fund (Direct) to the Franklin Parish Police Jury for equipment and roads	\$	200,000	Payable out of the State General Fund (Direct) to the Pointe Coupee Parish Detention Center for expenses	\$	2,000,000
Payable out of the State General Fund (Direct) to the Gentilly Development District for expenses	\$	200,000	Payable out of the State General Fund (Direct) to the Rapides Parish Police Jury for Buckeye Water District No. 50, Inc. for generator costs	\$	40,000
Payable out of the State General Fund (Direct) to the Hospice of Acadiana for a twelve-bed inpatient hospice	\$	250,000	Payable out of the State General Fund (Direct) to the Rapides Parish Police Jury for roads and drainage	\$	150,000
Payable out of the State General Fund (Direct) to the Iberia Parish for the Repair of Acadiana Fairgrounds Commission	\$	400,000	Payable out of the State General Fund (Direct) to the River Road African-American Museum for expenses	\$	50,000
Payable out of the State General Fund (Direct) to the Jackson Parish Police Jury for emergency equipment and generators	\$	75,000	Payable out of the State General Fund (Direct) to the St. George Firefighters Foundation for natural disaster mitigation and rescue efforts	\$	350,000
Payable out of the State General Fund (Direct) to the Jefferson Parish Council for recreational and athletic facilities located in Jefferson Parish Council Districts Nos. 2 and 3	\$	1,000,000	Payable out of the State General Fund (Direct) to the St. Landry Parish School Board for the repair of a 1920 Rosenwald School at Plaisance Middle School	\$	500,000
Payable out of the State General Fund (Direct) to the LaSalle Parish Police Jury for roads and drainage	\$	150,000	Payable out of the State General Fund (Direct) to the town of Greenwood for town venue enhancements	\$	100,000
Payable out of the State General Fund (Direct) to the Livingston Parish School Board for the transportation department for a revised digital bus routes program	\$	100,000	Payable out of the State General Fund (Direct) to the town of Homer for the purchase of vehicles	\$	15,000
Payable out of the State General Fund (Direct) to the Louisiana Alliance of Boys and Girls Clubs	\$	250,000	Payable out of the State General Fund (Direct) to the Town of Livingston for the Old Courthouse Renovation Project	\$	200,000
Payable out of the State General Fund (Direct) to the Louisiana National Guard Foundation, Inc. for utility and infrastructure improvements	\$	5,000,000	Payable out of the State General Fund (Direct) to the town of Logansport for downtown improvements	\$	50,000
Payable out of the State General Fund (Direct) to the Louisiana Political Museum and Hall of Fame	\$	75,000	Payable out of the State General Fund (Direct) to the town of Logansport for road improvements	\$	150,000
Payable out of the State General Fund (Direct) to the Lower Ninth Ward Economic Development District for expenses	\$	200,000	Payable out of the State General Fund (Direct) to the Town of Madisonville for water and street improvements	\$	400,000
Payable out of the State General Fund (Direct) to the Morehouse Parish Clerk of Court for computer system upgrades	\$	85,000	Payable out of the State General Fund (Direct) to the Town of Many for debris removal expenses	\$	45,000
Payable out of the State General Fund (Direct) to the Morehouse Parish Police Jury for repairs to the Little Missouri Loop Road	\$	330,000	Payable out of the State General Fund (Direct) to the Town of Many for the Many Sabine Parish Museum	\$	25,000
Payable out of the State General Fund (Direct) to the National World War II Museum for operating expenses	\$	500,000	Payable out of the State General Fund (Direct) to the Town of Melville for equipment and supplies	\$	100,000
Payable out of the State General Fund (Direct) to the New Orleans Office of Economic Development for expenses	\$	250,000	Payable out of the State General Fund (Direct) to the town of Oak Grove for generator replacement at the Thomas Jason Lingo Community Center	\$	15,000
Payable out of the State General Fund (Direct) to the New Orleans Office of Economic Development for expenses	\$	250,000	Payable out of the State General Fund (Direct) to the town of Stonewall for the public park restroom improvements	\$	174,000
Payable out of the State General Fund (Direct) to the Town of Winnsboro for the Main Street			Payable out of the State General Fund (Direct) to the Town of Winnsboro for the Main Street		



Program for economic development	\$	50,000	Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	250,000
Payable out of the State General Fund (Direct) to the Vermilion Parish Police Jury for road and bridge improvements	\$	700,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to Lake Charles College Prep School, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	125,000
Payable out of the State General Fund (Direct) to the Vermilion Parish School Board for facility improvements	\$	150,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to McNeese State University in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	4,000,000
Payable out of the State General Fund (Direct) to the village of Athens for the purchase of a generator	\$	15,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to Chennault International Airport, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	1,200,000
Payable out of the State General Fund (Direct) to the village of Forest for expenses related to water line improvements	\$	115,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to SOWELA Technical Community College, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	1,500,000
Payable out of the State General Fund (Direct) to the Village of Port Vincent for computer upgrades	\$	5,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to Lake Charles Harbor Terminal District, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	14,000,000
Payable out of the State General Fund (Direct) to the West Carroll Parish Sheriff's Office for the purchase of law enforcement vehicles and equipment installation	\$	156,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to Calcasieu Parish School Board, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	7,000,000
Payable out of the State General Fund (Direct) to the West Feliciana Parish Police Jury for equipment	\$	50,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to Jefferson Davis Parish School Board, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	500,000
Payable out of the State General Fund (Direct) for operation expenses of the Lafourche Basin Levee District	\$	100,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to Cameron Parish School Board, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	700,000
Payable out of the State General Fund (Direct) for the Ascension Parish Government Feasibility Study for Wellness Center	\$	20,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to Vernon Parish School Board, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	200,000
Payable out of the State General Fund (Direct) for the Ascension Parish Government Early Childhood Development Center	\$	80,000	Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to Beauregard Parish School Board, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	400,000
Payable out of the State General Fund (Direct) to Mary Bird Perkins Cancer Center for equipment	\$	750,000	Payable out of the State General Fund (Direct) to the Town of Sunset	\$	300,000
Payable out of the State General Fund (Direct) to St. Charles Parish for infrastructure improvements and parks	\$	950,000			
Payable out of the State General Fund (Direct) to the Beautification Project for New Orleans Neighborhoods	\$	100,000			
Payable out of the State General Fund (Direct) to the Bossier Parish Police Jury for extension of Crouch Road to Swan Lake	\$	25,000			
Payable out of the State General Fund (Direct) to the City of Kenner for Rivertown improvements	\$	150,000			
Payable out of the State General Fund (Direct) to the Teche Action Clinic for an expansion of medical services	\$	750,000			
The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Louisiana Cancer Research Center at the Louisiana State University Health Sciences Center-New Orleans and Tulane University Health Sciences Center by reducing the appropriation out the State General Fund by Statutory Dedications out of the Tobacco Tax Health Care Fund by \$17,072.					
Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to Lake Charles Charter Academy, in the event that House Bill No. 642 of the 2021 Regular Session of the Legislature is enacted into law	\$	125,000			
Payable out of the State General Fund by Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to South West Louisiana Charter Academy, in the event that House					

Payable out of the State General Fund (Direct) to the Southern University Alumni Federation	\$	1,000,000
Payable out of the State General Fund (Direct) to Southern University for the Louisiana Leadership Institute	\$	1,000,000
Payable out of the State General Fund (Direct) to the Louisiana Leadership Institute	\$	1,000,000
Payable out of the State General Fund (Direct) to the Build Baton Rouge for Scotlandville Community Development Corporation	\$	500,000

ADDITIONAL FEDERAL FUNDING RELATED TO COVID-19

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Mainstreet Recovery Rescue Plan Fund for the Louisiana Mainstreet Recovery Loggers Relief and Save Our Screens Programs in the event House Bill No. 642 of the 2021 Regular Session is enacted into law	\$	14,500,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Nonprofit Assistance Fund to the Miscellaneous Aid Program for the Louisiana Nonprofit Assistance Program in the event that House Bill No. 642 of the 2021 Regular Session is enacted into law	\$	10,000,000

20-950 JUDGMENTS

Notwithstanding the provisions of R.S. 49:112, the sum of \$13,284,950.34 or so much thereof as may be necessary, is hereby appropriated out of the State General Fund (Direct) for Fiscal Year 2021-2022 to be allocated to pay consent judgments and other final judgments against the state, Board of Tax Appeals recommendations for payment of a claim against the state, and reimbursements of attorney fees, all as provided in this Section. A judgment may only be paid from this appropriation if it is final. All judgments provided for in this Section shall be paid as to principal, interest, court costs, and expert witness fees as awarded in each judgment, it being the intent herein that when the provisions of a 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 each judgement, Board of Tax Appeals recommendation, or reimbursement for attorney fees 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 the Act, and interest shall cease to run as of that date.

A. Payment of the following judgments shall be in the amounts specified below for each judgment:

(1) The sum of \$6,500 for payment of the consent judgment captioned “Virginia B. Guidry versus Louisiana Farm Bureau Casualty Insurance Company, Theriot Farms, LLC, Iryn Joseph Woods, Progressive Security Insurance Company and the State of Louisiana, through the Louisiana Department of Transportation and Development”, signed on October 26, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Virginia B. Guidry, bearing Number C642-19, on the docket of the Thirty-First Judicial District Court, parish of Jefferson Davis, state of Louisiana.

(2) The sum of \$75,000 for payment of the consent judgment captioned “Larry and Rose Storey, et ux versus State of Louisiana, through the Department of Transportation and Development, G. Wall and Safeway Insurance Company of Louisiana”, signed April 22, 2015, between the state of Louisiana, through the Department of Transportation and Development, and Larry Storey and Rose Storey, bearing Number 2004-000408 Division “E”, on the docket of the Twenty-First Judicial District Court, parish of Tangipahoa, state of Louisiana.

(3) The sum of \$180,000 for payment of the consent judgment captioned “Glen Callies versus State of Louisiana through the Department of Transportation and Development”, signed January 28, 2020, between state of Louisiana, through the Department of Transportation and Development, and Glen Callies, bearing Number 33,844 Division “A”, on the docket of the Twentieth Judicial District Court, parish of East Feliciana, state of Louisiana.

(4) The sum of \$15,000 for payment of the consent judgment captioned “Allen Joseph Johnson, Jr., individually and as tutor for Lydia G. Johnson vs. State of Louisiana, through the Louisiana Department of Transportation and Development, David M. Courville, D/B/A Vidrine Community Grocery, and John B. LaHaye, Jr. consolidated with Chelsie Breaun Fontenot vs. State of Louisiana, through the Louisiana Department of Transportation and Development, David M. Courville D/B/A Vidrine Community Grocery and John B. LaHaye, Jr. consolidated with State Farm Mutual Automobile Insurance Company A/S/O Stephen B. Tate vs. Chelsie B. Fontenot”, signed June 20, 2017, between the state of Louisiana, through the Department of Transportation and Development, and State Farm Mutual Automobile Insurance Company

as subrogee of Stephen B. Tate, bearing Numbers 71,981 “A”, 72,033 “B”, and 72,730 “B”, on the docket of the Thirteenth Judicial District Court, parish of Evangeline, state of Louisiana.

(5) The sum of \$50,000 for payment of the consent judgment captioned “Jacquelyn R. O’Brien versus Mastec North America, Inc., et al c/w Travis Gerace and Teryl Gene Gerace, individually and o/b/o Roma Hooks O’Brien versus Westley Eugene Worley, Mastec North America, Inc., Ace American Ins. Co. Steven Antoine Guillory, II John P. May, III, Louisiana Farm Bureau Casualty Ins. Co. and State Farm Mutual Automobile Insurance Co. c/w Daniel Joseph O’Brien, Jr., Dustin Blake O’Brien, Dylan Blaine O’Brien, and Leslie Dewayne O’Brien, individually and on behalf of the Estate of Daniel Joseph O’Brien, Sr. versus Westley Eugene Worley, Mastec North America, Inc., and Ace American Insurance Company c/w Lonnie P. Fontenot versus Westley Worley, Mastec North America, Inc., Ari Fleet LT, and Ace American Insurance Company c/w John May, III and Steven Guillory, II versus Ace American Insurance Company, Westley Worley and Mastec North America, Inc.”, signed March 3, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Travis Gerace and Teryl Gene Gerace, bearing Numbers 48068 Division “C”, 48,279 Division “C”, 48,344 Division “D”, 48,392 Division “D”, and 48,419 Division “D”, on the docket of the Eighteenth Judicial District Court, parish of Pointe Coupee, state of Louisiana.

(6) The sum of \$125,000 for payment of the consent judgment captioned “Micka and Tabatha LeBlanc, individually and on behalf of their minor children, Bryant LeBlanc and Brianne LeBlanc vs. Louisiana Department of Transportation & Development & GoAuto Insurance Company”, signed March 24, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Micka LeBlanc and Tabatha LeBlanc, individually and on behalf of their minor children Brianne LeBlanc and Bryant LeBlanc, bearing Number 124,477-A, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

(7) The sum of \$15,000 for payment of the consent judgment captioned “Alma Gonzales Mora, individually and on behalf of her minor children, Paulina F. Mora and Jessica A. Mora, The Estate of Ignacio Mora, & Nivardo Mora and Maria Pantoja de Mora versus Sidney Farrior, Pot-O-Gold Rentals, Inc., Gemini Insurance Company and American Central Insurance Company c/w Lee Mar versus The Hanover Insurance Company BFI Waste Systems of North America, Inc., f/k/a Browning-Ferris, Inc. and State of Louisiana through the Department of Transportation and Development”, signed January 13, 2016, between the state of Louisiana, through the Department of Transportation and Development, and Lee Mar, bearing Numbers 2004-05634 Division “F” and 2005-2884 Division “H”, on the docket of the Civil District Court for the parish of Orleans, state of Louisiana.

(8) The sum of \$30,000 for payment of the consent judgment captioned “Kristina B. Cohran versus State of Louisiana, through the Department of Transportation and Development, Clayton General Store, L.L.C., LCAYTON One Stop, L.L.C., and Joseph James Bazille, III”, signed October 29, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Kristina B. Cohran, bearing Number 51710 Division “B”, on the docket of the Seventh Judicial District Court, parish of Concordia, state of Louisiana.

(9) The sum of \$250,000 for payment of the consent judgment captioned “Miriam Membreno, individually and on behalf of her minor son, Cesar Joel Castillo versus the State of Louisiana through the Department of Transportation and Development”, signed February 11, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Miriam Membreno, individually and on behalf of her minor son, Cesar Joel Castillo, bearing Number 641,586 Section 24, on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

(10) The sum of \$10,000 for payment of the consent judgment captioned “Jerry Lacaze versus City of Natchitoches, et al”, signed January 28, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Jerry Lacaze, bearing Number C-89244 Division “B”, on the docket of the Tenth Judicial District Court, parish of Natchitoches, state of Louisiana.

(11) The sum of \$150,000 for payment of the consent judgment captioned “Gerald R. White, et ux versus Louisiana Department of Transportation & Development, et al”, signed August 5, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Gerald White and Charlotte White, bearing Number 253,702-A, on the docket of the Ninth Judicial District Court, parish of Rapides, state of Louisiana.

(12) The sum of \$220,000 for payment of the consent judgment captioned “Matthew Wooley, Adrian Wooley and Jason Wooley, et al versus State of Louisiana, through the Department of Transportation and Development”, signed April 21, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Matthew Wooley, Adrian Wooley, and Jason Wooley, bearing Number 249,191 Division “A”, on the docket of the Ninth Judicial District Court, parish of Rapides, state of Louisiana.

(13) The sum of \$18,000 for payment of the consent judgment captioned “James Geduldick vs. Amanda Fagane, State of Louisiana, Highway Department, Michael Fagane, National Automotive Ins. Co., and Liberty Mutual Mid Atlantic Insurance Co. c/w Ronald L. Courtney and Rebecca L. Morris versus Liberty Mutual Insurance Company, National Automotive Insurance Company, and Amanda V. Fagane”, signed December 14, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Todd Courtney, Rhonda Courtney Elliot, Ronnie

\* As it appears in the enrolled bill

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



Courtney, and Erin Couto, bearing Number 127,673 Div. A c/w 159,367 Div. A, on the docket of the Twenty-First Judicial District Court, parish of Livingston, state of Louisiana.

(14)(a) The sum of \$360,443 for payment of the consent judgment captioned “Kaitlin Arredondo, individually and on behalf of her minor children, Ayden Aymond and Allison Aymond versus Underwriter’s at Lloyd’s of London Bayou Gun Runner, L.L.C., et al”, signed February 6, 2021, between the state of Louisiana, through the Department of Transportation and Development, and Kaitlin Arredondo, individually and on behalf of her minor children Ayden Aymond and Allison Aymond, bearing Numbers 48,038 c/w 48,069, 48,072, 48,082, and 48,087, on the docket of the Eighteenth Judicial District Court, parish of Pointe Coupee, state of Louisiana.

(b) A sum of up to \$10,000 awarded to Kaitlin Arredondo in the consent judgment captioned “Kaitlin Arredondo, individually and on behalf of her minor children, Ayden Aymond and Allison Aymond versus Underwriter’s at Lloyd’s of London Bayou Gun Runner, L.L.C., et al”, signed February 6, 2021, for future medical care and related benefits shall be payable from the Future Medical Care Fund pursuant to R.S. 39:1533.2.

(15) The sum of \$1,100,000 for payment of the consent judgment captioned “Joseph S. Lessard, Tammy Marie Lessard, Travis P. Lessard, Sr., Jenna LessardGuerra, Travis P. Lessard, Jr. and Joseph Robert Lessard versus the State of Louisiana through the Department of Transportation and Development, the parish of Livingston, John D. Kreher, and Charlotte Kreher Cook”, signed August 7, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Joseph S. Lessard, Tammy Marie Lessard, Jenna Lessard Guerra, Travis P. Lessard, Jr., and Joseph Robert Lessard, bearing Number 149,798 Division “B”, on the docket of the Twenty-First Judicial District Court, parish of Livingston, state of Louisiana.

(16) The sum of \$15,000 for payment of the consent judgment captioned “Lucretia L. Garrett versus State Farm Fire and Casualty Company, Direct General Insurance Company of Louisiana, Bridget A. Leco and the State of Louisiana, through the Louisiana Department of Transportation and Development”, signed September 11, 2017, between the state of Louisiana, through the Department of Transportation and Development, and Lucretia L. Garrett, bearing Number 123,468 Division “A”, on the docket of the Twenty-First Judicial District Court, parish of Livingston, state of Louisiana.

(17) The sum of \$150,000 for payment of the consent judgment captioned “Kevin Brent Fontenot versus State of Louisiana, through the Department of Transportation and Development”, signed August 12, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Kevin Brent Fontenot, bearing Number 66,908 “B”, on the docket of the Tenth Judicial District Court, parish of Natchitoches, state of Louisiana.

(18) The sum of \$75,000 for payment of the consent judgment captioned “Linda D. Weaver, et vir versus State of Louisiana, Department of Transportation and Development”, signed October 16, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Linda D. Weaver and Charles Weaver, bearing Number 36,596, on the docket of the Thirty-Ninth Judicial District Court, parish of Red River, state of Louisiana.

(19) The sum of \$13,000 for payment of the consent judgment captioned “Corey O. Banks vs Crescent City Connection and Louisiana Department of Transportation and Development”, signed October 25, 2018, between the Department of Transportation and Development, the Crescent City Connection, Corey O. Banks, Leontine Mullins, and the City of New Orleans, bearing Numbers 2006-2728 and 2006-3316 Division “E” Section 16, on the docket of the Civil District Court for the parish of Orleans, state of Louisiana.

(20) The sum of \$423,561 plus legal interest from the date of judicial demand and costs to be fixed by the Civil District Court for the parish of Orleans for payment of the judgment captioned “Louise Kaltenbaugh, Ph.D., et al versus Board of Supervisors, Southern University and Agricultural and Mechanical College at Baton Rouge (Southern University at New Orleans Campus) consolidated with Dayanand Thangada, Audrey S. McGee and Shirley A. Williams-Scott versus Board of Supervisors, Southern University and Agricultural and Mechanical College at Baton Rouge (Southern University at New Orleans)”, rendered on October 23, 2019, against the Board of Supervisors, Southern University Agricultural and Mechanical College (Southern University at New Orleans Campus) in favor of Shirley Williams-Scott, Audrey S. McGee, and Robert Perry, bearing Numbers 2018-CA-1085 and 2018-CA-1086, on the docket of the Court of Appeal, Fourth Circuit, state of Louisiana.

(21) The sum of \$17,000 for payment of the consent judgment captioned “David L. Ocmand and Linda C. Ocmand versus Town of Brusly and the State of Louisiana, through the Department of Transportation consolidated with Louisiana Farm Bureau Casualty Insurance Company versus the State of Louisiana, through the Department of Transportation consolidated with State Farm Mutual Automobile Insurance Com. versus the State of Louisiana, through the Department of Transportation”, signed February 4, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Louisiana Farm Bureau Casualty Insurance Company, bearing Numbers 1042602, Div. “A”, 1042912, Div. “A”, and 1042919 Div. “D”, on the docket of the Eighteenth Judicial District Court, parish of West Baton Rouge, state of Louisiana.

(22) The sum of \$250,000 for payment of the consent judgment captioned “Corliss Landry vs. Surefire Construction, Inc., and Victor Scott Bernard”, signed July 22, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Corliss Landry, bearing Number

2013-2503-A, on the docket of the Fifteenth Judicial District Court, parish of Lafayette, state of Louisiana.

(23) The sum of \$75,000 for payment of the consent judgment captioned “Daisy Horton Holmes, et al versus Lloyd Harris, State Farm Mutual Automobile Insurance Company, AAA Insurance Company and State of Louisiana - Dept. of Transportation”, signed February 21, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Nellie Horton Bakare, Mose Horton, Jr., Dwight Horton, Kerri Horton, and Orelee Horton, bearing Number 41,149 Section “B”, on the docket of the Twentieth Judicial District Court, parish of East Feliciana, state of Louisiana.

(24) The sum of \$295,000 for payment of the consent judgment captioned “Lonetta Barnard, et al versus Joshua Daniel Goss, et al”, signed August 21, 2019, between the state of Louisiana, through the Department of Transportation and Development, and John Cameron, tutor on behalf of the interdicted plaintiff, Robert Barnard and Lonetta Barnard, bearing Number 10-1772, on the docket of the Fourth Judicial District Court, parish of Ouachita, state of Louisiana.

(25) The sum of \$10,000 for payment of the consent judgment captioned “Andre’ and Tina Villemarette, individually and on behalf of their minor children, Devin and Olivia Villemarette versus Joseph Riggins, Owner Operator Services, Inc. and State Farm Mutual Automobile Insurance Company”, signed December 5, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Andre’ Villemarette, Tina Villemarette individually and on behalf of their minor children Devin Villemarette, and Olivia Villemarette, bearing Number 2012-7744A, on the docket of the Twelfth Judicial District Court, parish of Avoyelles, state of Louisiana.

(26) The sum of \$195,000 for payment of the consent judgment captioned “Adam Fitzgerald, et al versus Andrew Scott Barker, et al consolidated with Reaka Windham versus Liberty Mutual, et al, Louisiana”, signed April 24, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Adam Fitzgerald, Robert L. Fitzgerald, and Germaine G. Fitzgerald, bearing Numbers 61,118-A and 61,133-B, on the docket of the Eighteenth Judicial District Court, parish of Iberville, state of Louisiana.

(27) The sum of \$125,000 for payment of the consent judgment captioned “Randy Stephens versus State of Louisiana, through the Department of Transportation & Development”, signed December 16, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Randy Stephens, bearing Number 85,732 Division “B”, on the docket of the Thirtieth Judicial District Court, parish of Vernon, state of Louisiana.

(28) The sum of \$52,500 for payment of the consent judgment captioned “Richard James Hickman, et al versus State of Louisiana, DOTD”, signed August 19, 2015, between the state of Louisiana, through the Department of Transportation and Development and Sylvia Smith, as the legal tutrix of the minor children, Richard James Hickman, Jr., Alcibiade Joseph Hickman, and Darlene Monica Hickman, bearing Number 118626-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

(29) The sum of \$250,000 for the payment of the consent judgment captioned, “David L. Ocmand and Linda C. Ocmand versus Town of Brusly and the State of Louisiana, through the Department of Transportation consolidated with Louisiana Farm Bureau Casualty Insurance Company versus the State of Louisiana, through the Department of Transportation consolidated with State Farm Mutual Automobile Insurance Com. versus the State of Louisiana, through the Department of Transportation”, signed February 13, 2020, between the state of Louisiana, through Department of Transportation and Development, and David and Linda Ocmand, bearing Numbers 1042602 Div. “A”, 1042912 Div. “A”, and 1042919 Div. “D”, on the docket of the Eighteenth Judicial District Court, parish of West Baton Rouge, state of Louisiana.

(30)(a) The sum of \$375,287 for general damages and past and future lost wages and past medical expenses, plus interest on the sum from the date of judicial demand until paid, is hereby payable for payment of the amended non-appealable judgment by consent captioned “Mitchell Johnson, Jr. versus state of Louisiana through the Department of Transportation and Development, et al. consolidated with Davis Lanus, et al. versus state of Louisiana, through the Department of Transportation and Development, et al.”, signed March 12, 2020, against the state of Louisiana, through the Department of Transportation and Development, and Mitchell Johnson, Jr., bearing Number 111.837 Division “A” consolidated with 111.948 Division “D”, on the docket of the Twenty-Third Judicial District Court, parish of Ascension, state of Louisiana.

(b) A sum of up to \$32,945 awarded to Mitchell Johnson, Jr. in the judgment captioned “Mitchell Johnson, Jr. versus state of Louisiana through the Department of Transportation and Development, et al. consolidated with Davis Lanus, et al. versus state of Louisiana, through the Department of Transportation and Development, et al.”, signed March 12, 2020 for future medical care and related benefits shall be payable from the Future Medical Care Fund pursuant to R.S. 39:1533.2.

(c) The sum of \$1,241,350 for certain damages and medical expenses, plus interest on the sum from the date of judicial demand until paid, is hereby payable for payment of the amended non-appealable judgment by consent captioned “Mitchell Johnson, Jr. versus state of Louisiana through the Department of Transportation and Development, et al. consolidated with Davis Lanus, et al. versus state of Louisiana, through the Department of Transportation and Development, et al.”, signed March 12, 2020, against the state of Louisiana, through the Department of Transportation and Development and in favor of David and Shayla Lanus, bearing Number

111.837 Division “A” consolidated with 111.948 Division “D”, on the docket of the Twenty-Third Judicial District Court, parish of Ascension, state of Louisiana.

(31) The sum of \$3,000 for payment of the consent judgment captioned “Christopher Stough and Hope Cantor Stough versus Celadon Corporation, Sammy Trotter, Illinois National Insurance Company, Zastrzyzhenyi Dmytro, Dosped, Inc., The State of Louisiana, through the Louisiana Department of Transportation and Development, and West Baton Rouge Parish Sherri’s Office”, signed May 7, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Christopher Stough and Hope Cantor Stough, bearing Number 43,213 Division “A”, on the docket of the Eighteenth Judicial District Court, parish of West Baton Rouge, state of Louisiana.

(32) The sum of \$45,000 for payment of the consent judgment captioned “Ross A. Parria and Irene E. Parria, LLC versus State of Louisiana, Department of Transportation and Development”, signed on September 29, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Ross A. Parria and Irene E. Parria, LLC, bearing Number 19-1873 Division I-14, on the docket of the Civil District Court for the Parish of Orleans, state of Louisiana.

(33) The sum of \$350,000 for payment of the consent judgment captioned “Thomas Cole versus State of Louisiana, through the Louisiana Department of Transportation and Development”, signed February 11, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Thomas Cole, bearing Number 145,958 Division “C”, on the docket of the Twenty-First Judicial District Court, parish of Livingston, state of Louisiana.

(34) The sum of \$45,500 for payment of the consent judgment captioned “Charles G. Phillips, Jr. and Sandra J. Phillips vs. State of Louisiana Department of Transportation and Development, Shelter Mutual Ins. Co., LA Farm Bureau Casualty Ins. Co. and Velma R. Miller”, signed January 6, 2020, between the state of Louisiana, through the Department of Transportation and Development and Charles G. Phillips, Jr. and Sandra J. Phillips, bearing Number 46368, on the docket of the Third Judicial District Court, parish of Union, state of Louisiana.

(35) The sum of \$2,500 for payment of attorney’s fees and costs in the judgment captioned “State of Louisiana versus Aaron Dutchy Nelson”, signed March 4, 2021, against the state of Louisiana, through the Department of Children and Family Services, bearing Number 16660-IV-D, on the docket of the Thirty-Second Judicial District Court, parish of Terrebonne, state of Louisiana.

(36) The sum of \$248,000 for payment of the consent judgment captioned “Don Fontenelle versus Dash Building Material Center, Inc., et al.”, signed January 19, 2021, between the state of Louisiana, through the Board of Supervisors for the University of Louisiana System through the University of New Orleans, and Carla Fontenelle, Alan Fontenelle, and Jason Fontenelle, bearing Number 2018-04573 Division B-5, on the docket of the Civil District Court for the Parish of Orleans, state of Louisiana.

(37) The sum of \$45,000 for payment of the consent judgment captioned “Albert T. Abadie, et al versus Anco Insulations, Inc., et al”, signed February 9, 2021, between the state of Louisiana, through the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, and Glee D. Fiegenschue and Dana F. Wilson, bearing Number C-492139 Division “J” Section “25”, on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

(38) The sum of \$5,000, plus attorney fees in the amount of \$9,800, plus court costs in the amount of \$2,442, is hereby payable for payment of the judgment captioned “Elaine Lewnau, Christy Moland, Terrilynn Gillis, Marilyn Seibert, and Tom Aswell versus the Board of Supervisors of Southern State University and Agricultural and Mechanical College”, rendered January 9, 2020, against the Board of Supervisors of Southern State University and Agricultural and Mechanical College in favor of Elaine Lewnau, Christy Moland, Terrilynn Gillis, Marilyn Seibert, and Tom Aswell, bearing Number 2019 CA 0943, on the docket of the Court of Appeal, First Circuit, state of Louisiana.

(39) The sum of \$30,000 for payment of the consent judgement captioned “Trish Fernandez Beard and Briant Joseph Beard, individually and on behalf of their minor son, Peyton Beard versus Yasin Sheikh Ibrahim, Old Republic Insurance Company, Landstar Inway, Inc., and the State of Louisiana through the Department of Transportation and Development” signed on May 27, 2020, between the state of Louisiana, through the Department of Transportation and Development and Trish Fernandez Beard and Briant Joseph Beard, individually and on behalf of their minor child Peyton Beard, bearing Number 44,713 Division “C”, on the docket of the Eighteenth Judicial District Court, parish of West Baton Rouge, state of Louisiana.

(40) The sum of \$7,500 for payment of the consent judgment captioned “Sharmatee Gunness, et al versus the State of Louisiana, et al”, signed on September 27, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Sharmatee Gunness, individually and on behalf of her minor children Larry Gunness and Lindsey Gunness, bearing Number 75,626 Division E, on the docket of the Twenty-third Judicial District Court, parish of Ascension, state of Louisiana.

(41) The sum of \$15,000 for payment of the consent judgment captioned “Paul D. Hargrove, Jr. individually and as the court appointed tutor of Ciara Ray and Kaitlynn Ray, and Dee Ann Hargrove versus National Indemnity Insurance Company, National Liability and fire Insurance Company, James Bonds D/B/A James Bonds Trucking, Scipio Woods, Dumas Leasing, Inc., State Farm Mutual Automobile Insurance Company , and State of Louisiana,

through Department of Transportation and Development (“DOTD”)), signed on September 16, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Paul D. Hargrove Jr. individually and as the court appointed tutor of Ciara Ray and Kaitlynn Ray, and Dee Ann Hargrove, bearing Number 2017-441 Division 1, on the docket of the Fourth Judicial District Court, parish of Morehouse, state of Louisiana.

(42) The sum of \$125,000 for payment of the consent judgment captioned “Justin Carl Harris and Lenore Michelle Harris versus the State of Louisiana Transportation and Development, XYZ Gas Company, and XYZ Insurance Company”, signed on September 27, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Justin Carl Harris and Lenore Michelle Harris, bearing Number 143526 Division “B”, on the docket of the Twenty-first Judicial District Court, parish of Livingston, state of Louisiana.

(43) The sum of \$50,000 for payment of the consent judgment captioned “Angela Harris, et al versus the State of Louisiana, Department of Transportation and Development”, signed on April 4, 2014, between the state of Louisiana, through the Department of Transportation and Development, and Caitlyn Harris, bearing Number 26989, on the docket of the Thirty-seventh Judicial District Court, parish of Caldwell, state of Louisiana.

(44) The sum of \$17,400 for payment of the consent judgment captioned “Miasean C. Wilson versus the Estate of Byron Henderson, State of Louisiana, through the Department of Transportation and Development, ABC Insurance Company, Union Pacific Railroad Company, XYZ Insurance Company, and White Castle Fire Department combined with Miasean C. Wilson, individually and as tutrix of the minor child Madison Chae Henderson”, signed on April 24, 2019, between the state of Louisiana, through the Department of Transportation and Development Miasean C. Wilson, bearing Number 76,946 Division C, on the docket of the Eighteenth Judicial District Court, parish of Iberville, state of Louisiana.

(45) The sum of \$12,500 for payment of the consent judgment captioned “Richard Parrish versus Steve Travis and the State of Louisiana, through Department of Transportation and Development”, signed on January 27, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Richard Parrish, bearing Number 2018-0001046 Division “B”, on the docket of the Twenty-first Judicial District Court, parish of Tangipahoa, state of Louisiana.

(46) The sum of \$249,500 for payment of the consent judgment captioned “Kaitlin Arredondo, individually and on behalf of her minor children, Ayden Aymond and Allison Aymond versus Underwriter’s at Lloyd’s of London Bayou Gun Runner, L.L.C., et al”, signed April 2, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Betty Scarborough, individually and on behalf of the estate of her deceased son, Lawrence Scarborough, bearing Numbers 48,038 c/w 48,069, 48,072, 48,082, and 48,087, on the docket of the Eighteenth Judicial District Court, parish of Pointe Coupee, state of Louisiana.

(47) The sum of \$2,000 for payment of the consent judgment captioned “Aubrey Smith, et al versus Entergy Corporation, Charter Communications, LLC, State of Louisiana through the Department of Transportation and Development,” signed August 1, 2014, between the state of Louisiana, through the Department of Transportation and Development and Aubrey Smith and Wanda Smith, individually and on behalf of their minor child, Meghan Smith, bearing Number 07-002331 Division “C”, on the docket of the Twenty-first Judicial District Court, parish of Tangipahoa, state of Louisiana.

(48) The sum of \$20,000 for payment of the consent judgment captioned “Kaitlin Arredondo, individually and on behalf of her minor children, Ayden Aymond and Allison Aymond versus Underwriter’s at Lloyd’s of London Bayou Gun Runner, L.L.C., et al”, signed March 9, 2020, between the state of Louisiana, through the Department of Transportation and Development, and Rashondrik Rami, bearing Numbers 48,038 c/w 48,069, 48,072, 48,082, and 48,087, on the docket of the Eighteenth Judicial District Court, parish of Pointe Coupee, state of Louisiana.

(49)(a) The sum of \$332,431.20 for general damages and past medical expenses, plus interest on the sum from the date of judicial demand until paid, is hereby payable for payment of the final judgment captioned “Sherry Boothe, et al versus State of Louisiana, et al”, signed November 7, 2017, between the state of Louisiana and Sherry Boothe, bearing Number 585,216 Division D, on the docket of the Nineteenth District Court, parish of East Baton Rouge, state of Louisiana.

(b) A sum of up to \$44,760.00 awarded to Sherry Boothe in the final judgment captioned “Sherry Booth, et al versus State of Louisiana, et al”, signed November 7, 2017 for future medical care and related benefits shall be payable from the Future Medical Care Fund pursuant to R.S. 39:1533.2.

(50) The sum of \$50,000 for the payment of the consent judgment captioned “Trudy Dupuy, individually and on behalf of her minor child, Joley Dupuy and Shirley Bordelon, individually and on behalf of the minor child, Brittany Henderson versus Nissan North America, Inc., and/or Nissan Motor Acceptance Corporation, the state of Louisiana, through the Department of Transportation and Development, Isaaq Augustine and Michael Ducote”, signed March 15, 2021, between the state of Louisiana, through the Department of Transportation and Development, and Trudy Bonnette, on individually and on behalf of her minor child, Joley Dupuy, bearing Number 2021-904-368B, on the docket of the Twelfth Judicial District Court, parish of Avoyelles, state of Louisiana.

(51)The sum of \$50,000 to Brittany Henderson, from which amount \$556.86 will be paid to the state of Louisiana, Department of Health, for the payment



of the consent judgment captioned “Trudy Dupuy, individually and on behalf of her minor child, Joley Dupuy and Shirley Bordelon, individually and on behalf of the minor child, Brittany Henderson versus Nissan North America, Inc., and/or Nissan Motor Acceptance Corporation, the state of Louisiana, through the Department of Transportation and Development, Isaah Augustine and Michael Ducote”, signed March 15, 2021, between the state of Louisiana, through the Department of Transportation and Development, and Brittany Henderson, bearing Number 2021-904-368B, on the docket of the Twelfth Judicial District Court, parish of Avoyelles, state of Louisiana.

(52)(a) The sum of \$41,666.67 to George Keith Day and Jody Day, individually and on behalf of their minor child, Brandon Day, from which amount the sum of \$29,551.93 will be paid to Optum and the sum of \$175.00 will be paid to the Louisiana Department of Health, for payment of the consent judgment captioned “George Keith Day, and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day, individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through the Department of Transportation and Development” signed April 26, 2019, between the state of Louisiana, through the Department of Transportation and Development, and George Keith Day and Jody Day, individually and on behalf of their minor child, Brandon Day, bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

(b) The sum of \$41,666.67 to George Keith Day and Jody Day, individually and on behalf of their deceased minor child, Chase Day, from which amount the sum of \$11,588.61 will be paid to Optum, for payment of the consent judgment captioned “George Keith Day, and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day, individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through the Department of Transportation and Development” signed April 26, 2019, between the state of Louisiana, through the Department of Transportation and Development, and George Keith Day and Jody Day, individually and on behalf of their deceased minor child, Chase Day, bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

(c) The sum of \$20,833.34 to Rechelle Potier, individually and on behalf of her deceased minor child, Jayla Daigle, from which amount the sum of \$2,194.56 will be paid to The Rawlings Company, for payment of the consent judgment captioned “George Keith Day, and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day, individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through the Department of Transportation and Development” signed April 26, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Rechelle Potier, individually and on behalf of her deceased minor child, Jayla Daigle, bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

(d) The sum of \$20,833.34 to Dustin Daigle, individually and on behalf of his deceased minor child, Jayla Daigle, for payment of the consent judgment captioned “George Keith Day, and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day, individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through the Department of Transportation and Development” signed April 26, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Dustin Daigle, individually and on behalf of his deceased minor child, Jayla Daigle, bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

(e) The sum of \$41,666.66 to Brian Schmidt and Monic Porrier, individually and on behalf of their deceased minor child, Trinity Schmidt, from which amount the sum of \$1,585.55 will be paid to The Rawlings Company, for payment of the consent judgment captioned “George Keith Day, and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day, individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and Monic Porrier, individually and on behalf of

their deceased minor child, T.S.; Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through the Department of Transportation and Development” signed April 26, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Brian Schmidt and Monic Porrier, individually and on behalf of their deceased minor child, Trinity Schmidt, bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

(f) The sum of \$41,666.66 to Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr., from which amount \$14,150.27 will be paid to Humana Financial Recovery and Subrogation, for payment of the consent judgment captioned “George Keith Day, and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day, individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through the Department of Transportation and Development” signed April 26, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr., bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

(g) The sum of \$41,666.66 to Jody Day, individually and on behalf of her deceased mother, Phyllis Leblanc, for payment of the consent judgment captioned “George Keith Day, and Jody Day, individually and on behalf of their minor child, B.D.; George Keith Day, and Jody Day, individually and on behalf of their minor deceased child, C.D.; Jody Day, individually and on behalf of deceased mother Phyllis Leblanc; Dustin Daigle and Rehelle Potier, individually and on behalf of their deceased minor child, J.D.; Brian Schmidt, and Monic Porrier, individually and on behalf of their deceased minor child, T.S.; Steven Leblanc, III, individually and on behalf of his deceased father, Steven Leblanc, Jr. versus BNSF Railway Company, Tyrone Clark, Brian Stanga, and the state of Louisiana, through the Department of Transportation and Development” signed April 26, 2019, between the state of Louisiana, through the Department of Transportation and Development, and Jody Day, individually and on behalf of her deceased mother, Phyllis Leblanc, bearing Number 128692-C, on the docket of the Sixteenth Judicial District Court, parish of Iberia, state of Louisiana.

(53) The sum of \$90,000 for payment of the consent judgment captioned “Lindsey Bossier versus Leblanc Nissan, L.C.; Nissan North America, Inc.; L&S Automotive, LLC; state of Louisiana through the Department of Transportation and Development,” signed May 21, 2013, between the state of Louisiana, through the Department of Transportation and Development and Lindsey Bossier, bearing Number 71092 Division “A”, on the docket of the Eighteenth Judicial District Court, parish of Iberville, state of Louisiana.

B. Payment of claims against the state pursuant to recommendations from the Board of Tax Appeals in the following matters in the amounts specified below:

(1) “Vodafone Americas Inc., v. T.A. “Tim” Barfield, Jr., in his capacity as Secretary of the Department of Revenue, State of Louisiana; and the State of Louisiana”; Louisiana Board of Tax Appeals Docket No. 8028; \$3,132,935.00.

(2) “Bannister Properties Inc. v. State of Louisiana”; Louisiana Board of Tax Appeals Docket No. 7585; \$550,713.00.

(3) “VEC SPV LLC, as successor in interest to Vulcan Energy Corporation, Inc. v. Kimberly Lewis Robinson, in her capacity as Secretary of The Department of Revenue, State of Louisiana; and the State of Louisiana”; Louisiana Board of Tax Appeals Docket No. 10796D; \$340,927.00.

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:	FY 21 EOB	FY 22 REC
Municipal Police Supplemental Payments		
Nondiscretionary Expenditures	\$ 35,274,083	\$ 35,274,092
Discretionary Expenditures	\$ 0	\$ 0
Firefighters' Supplemental Payments		
Nondiscretionary Expenditures	\$ 34,282,000	\$ 34,282,000
Discretionary Expenditures	\$ 0	\$ 0
Constables and Justices of the Peace Supplemental Payments		
Nondiscretionary Expenditures	\$ 980,000	\$ 980,000
Discretionary Expenditures	\$ 0	\$ 0
Deputy Sheriffs' Supplemental Payments		
Nondiscretionary Expenditures	\$ 53,716,000	\$ 53,716,000
Discretionary Expenditures	\$ 0	\$ 0

**Program Description:** Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$100 per month.

TOTAL EXPENDITURES	\$ 124,252,083	\$ 124,252,092
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\* As it appears in the enrolled bill

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

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 124,252,083	\$ 124,252,092
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)		
	\$ 124,252,083	\$ 124,252,092
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCE (DISCRETIONARY)		
	\$ 0	\$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 124,252,083	\$ 124,252,092
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY		
	\$ 124,252,083	\$ 124,252,092

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 21 EOB	FY 22 REC
Debt Service and Maintenance -		
Nondiscretionary Expenditures	\$ 121,174,491	\$ 114,088,696
Discretionary Expenditures	\$ 0	\$ 0

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	\$ 121,174,491	\$ 114,088,696
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 52,837,697	\$ 52,751,902
State General Fund by:		
Interagency Transfers	\$ 68,298,369	\$ 61,298,369
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 38,425	\$ 38,425
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		
	\$ 121,174,491	\$ 114,088,696
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 0	\$ 0
TOTAL MEANS OF FINANCING (DISCRETIONARY)		
	\$ 0	\$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 121,174,491	\$ 114,088,696
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 121,174,491	\$ 114,088,696
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20-XXX FUNDS

EXPENDITURES:	FY 21 EOB	FY 22 REC
Administrative -		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 147,882,016	\$ 54,998,330

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	\$ 147,882,016	\$ 54,998,330
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 57,882,016	\$ 54,998,330
Federal Funds	\$ 90,000,000	\$ 0

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 147,882,016	\$ 54,998,330
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The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of \$38,533,578 into the Louisiana Public Defender Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief for Indigents Fund; the amount of \$375,000 into the Innocence Compensation Fund; the amount of \$14,939,752 into the Self-Insurance 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	\$ 1,000,000
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The state treasurer is hereby authorized and directed to transfer \$1,000,000 from the State General Fund (Direct) into the Louisiana Cybersecurity Talent Initiative Fund.

Payable out of the State General Fund (Direct) to the Administrative Program for transfer to the Medicaid Trust Fund for the Elderly	\$ 15,000,000
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Provided, however, that the state treasurer is hereby authorized and directed to transfer monies from the appropriation above out of State General Fund (Direct) the amount of \$15,000,000 into the Medicaid Trust Fund for the Elderly.

Payable out of the State General Fund (Direct) to the Administrative Program for transfer to the State Emergency Response Fund	\$ 5,000,000
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Provided, however, that the state treasurer is hereby authorized and directed to transfer monies from the appropriation above out of State General Fund (Direct) the amount of \$5,000,000 into the State Emergency Response Fund.

CHILDREN'S BUDGET

Section 21. Of the funds appropriated in Section 19, 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					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trafficking Collaborative	\$0	\$0	\$489,561	\$489,561	0
Children's Trust Fund	\$0	\$1,071,506	\$533,381	\$1,624,887	2



Louisiana Youth for Excellence (LYFE) Program	\$0	\$0	\$1,117,866	\$1,117,866	5
Subtotal	\$0	\$1,196,506	\$2,169,808	\$3,366,314	8
SCHEDULE 01					
EXECUTIVE DEPARTMENT					
MENTAL HEALTH ADVOCACY SERVICE					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$3,947,782	\$485,000	\$0	\$4,432,782	33
Subtotal	\$3,947,782	\$485,000	\$0	\$4,432,782	33
SCHEDULE 01					
EXECUTIVE DEPARTMENT					
DEPARTMENT OF MILITARY AFFAIRS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs					
Education Programs including Starbase and Youth Challenge	\$8,101,705	\$1,403,236	\$28,483,236	\$37,943,177	427
Subtotal	\$8,101,705	\$1,403,236	\$28,483,236	\$37,943,177	427
SCHEDULE 01					
EXECUTIVE DEPARTMENT					
LOUISIANA PUBLIC DEFENDER BOARD					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Juvenile Legal Representation	\$979,689	\$5,885,216	\$0	\$6,864,896	0
Subtotal	\$979,689	\$5,885,216	\$0	\$6,864,896	0
SCHEDULE 01					
EXECUTIVE DEPARTMENT					
LOUISIANA COMMISSION ON LAW ENFORCEMENT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Drug Abuse Resistance Education (DARE) Program	\$0	\$2,228,769	\$0	\$2,228,769	2
Truancy Assessment and Service Centers (TASC) Program	\$1,970,867	\$0	\$0	\$1,970,867	2
Subtotal	\$1,970,867	\$2,228,769	\$0	\$4,199,636	4
SCHEDULE 05					
DEPARTMENT OF ECONOMIC DEVELOPMENT					
OFFICE OF BUSINESS DEVELOPMENT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0

Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0
SCHEDULE 06					
DEPARTMENT OF CULTURE, RECREATION AND TOURISM					
OFFICE OF CULTURAL DEVELOPMENT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development					
Council for the Development of French in Louisiana (CODOFIL)	\$281,831	\$305,000	\$0	\$586,831	5
Subtotal	\$281,831	\$305,000	\$0	\$586,831	5
SCHEDULE 08C					
DEPARTMENT OF YOUTH SERVICES					
OFFICE OF JUVENILE JUSTICE					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration					
Administration	\$14,899,376	\$1,873,245	\$84,016	\$16,856,637	45
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$35,452,512	\$3,147,542	\$51,402	\$38,651,456	371
Office of Juvenile Justice – Central/ Southwest Region					
Institutional / Secure Care	\$22,849,584	\$1,647,050	\$10,900	\$24,507,534	222
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$30,493,987	\$1,463,946	\$32,927	\$31,990,860	296
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$24,048,725	\$11,624,486	\$712,551	\$36,385,762	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$127,744,184	\$19,991,951	\$891,796	\$148,627,931	934
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Children and Family Services	\$1,935,835	\$1,457,337	\$0	\$3,393,172	0
Developmental Disabilities	\$1,451,295	\$0	\$0	\$1,451,295	0
Subtotal	\$3,387,130	\$1,457,337	\$0	\$4,844,467	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
FLORIDA PARISHES HUMAN SERVICES AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					

Children and Adolescent Services	\$1,598,811	\$858,730	\$0	\$2,457,541	0
Subtotal	\$1,598,811	\$858,730	\$0	\$2,457,541	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
CAPITAL AREA HUMAN SERVICES DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$1,899,464	\$5,247,080	\$0	\$7,146,544	0
Subtotal	\$1,899,464	\$5,247,080	\$0	\$7,146,544	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
DEVELOPMENTAL DISABILITIES COUNCIL					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council					
Families Helping Families Louisiana Citizens for Action Now (LaCAN)	\$507,517	\$0	\$0	\$507,517	0
	\$0	\$0	\$215,000	\$215,000	0
Subtotal	\$507,517	\$0	\$215,000	\$722,517	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
METROPOLITAN HUMAN SERVICES DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,133,831	\$1,531,414	\$0	\$3,665,245	0
Subtotal	\$2,133,831	\$1,531,414	\$0	\$3,665,245	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
MEDICAL VENDOR ADMINISTRATION					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$22,827,862	\$112,055	\$83,420,804	\$106,360,721	1,017
Subtotal	\$22,827,862	\$112,055	\$83,420,804	\$106,360,721	1,017
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
MEDICAL VENDOR PAYMENTS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments					
Services for Medicaid Eligible Children	\$486,389,974	\$487,612,779	\$2,600,957,082	\$3,574,959,835	0
Subtotal	\$486,389,974	\$487,612,779	\$2,600,957,082	\$3,574,959,835	0

SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority					
Children and Adolescent Services	\$3,497,617	\$1,314,073	\$0	\$4,811,690	0
Subtotal	\$3,497,617	\$1,314,073	\$0	\$4,811,690	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
NORTHEAST DELTA HUMAN SERVICES AREA					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area					
Children and Adolescent Services	\$1,308,350	\$838,228	\$0	\$2,146,578	0
Subtotal	\$1,308,350	\$838,228	\$0	\$2,146,578	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
ACADIANA AREA HUMAN SERVICES DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District					
Children and Adolescent Services	\$2,627,355	\$1,289,864	\$0	\$3,917,219	0
Subtotal	\$2,627,355	\$1,289,864	\$0	\$3,917,219	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
OFFICE OF PUBLIC HEALTH					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	\$0	\$0	\$9,994,719	\$11,496,767	20
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$693,719	\$160,500	\$6,458,490	\$7,312,709	33
Genetics	\$3,855,000	\$3,530,000	\$780,000	\$8,165,000	28
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,085,239	\$2,085,239	1
Immunization	\$2,406,065	\$671,875	\$3,962,598	\$7,040,538	50
Lead Poisoning Prevention	\$0	\$0	\$550,000	\$550,000	2
Maternal and Child Health	\$0	\$0	\$8,457,507	\$8,457,507	11
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$4,339,889	\$9,816,964	35
School Based Health Services	\$0	\$6,321,260	\$316,437	\$6,637,697	4
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	0
Smoking Cessation	\$0	\$631,294	\$1,783,933	\$2,415,227	4
Nutrition Services	\$19,185	\$68,216	\$79,495,799	\$79,583,200	134



Subtotal	\$9,573,969	\$14,260,220	\$118,404,611	\$142,238,800	322
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
OFFICE OF BEHAVIORAL HEALTH					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support					
Administration of Children's Services	\$959,703	\$280,471	7,495,391	\$8,735,565	13
Subtotal	\$959,703	\$280,471	7,495,391	\$8,735,565	13
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$15,811,025	\$510,000	\$0	\$16,321,025	13
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services	\$0	\$11,974,033	\$0	\$11,974,033	131
Central Louisiana Supports and Services Center (CLSSC) Education	\$0	\$24,062,417	\$0	\$24,062,417	197
Subtotal	\$15,811,025	\$36,546,454	\$0	\$52,357,475	341
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children and Adolescent Services	\$1,611,004	\$0	\$0	\$1,611,004	0
Subtotal	\$1,611,004	\$0	\$0	\$1,611,004	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District					
Children and Adolescent Services	\$1,792,465	\$494,763	\$0	\$2,287,228	0
Subtotal	\$1,792,465	\$494,763	\$0	\$2,287,228	0
SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children and Adolescent Services	\$319,092	\$823,912	\$0	\$1,143,004	0
Subtotal	\$319,092	\$823,912	\$0	\$1,143,004	0

SCHEDULE 10					
DEPARTMENT OF CHILDREN AND FAMILY SERVICES					
OFFICE OF CHILDREN AND FAMILY SERVICES					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support					
Child Welfare Services	\$38,640,339	\$2,601,768	\$99,764,618	\$141,006,725	559
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	48
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Payments to TANF Recipients	\$0	\$0	\$93,356,339	\$93,356,339	13
Supplemental Nutrition Assistance Program (SNAP)	\$30,456,414	\$0	\$50,444,424	\$80,900,838	355
Child Support Enforcement Services	\$23,639,122	\$0	\$71,880,635	\$95,519,757	541
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,780,577	\$17,780,577	43
Subtotal	\$92,735,875	\$2,601,768	\$344,768,014	\$440,105,657	1,560
SCHEDULE 11					
DEPARTMENT OF NATURAL RESOURCES					
OFFICE OF THE SECRETARY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive					
Outreach and Public Information for Children	\$0	\$0	\$28,540	\$28,540	0
Subtotal	\$0	\$0	\$28,540	\$28,540	0
SCHEDULE 11					
DEPARTMENT OF NATURAL RESOURCES					
OFFICE OF CONSERVATION					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Oil and Gas Regulatory Outreach and Information for Children	\$0	\$25,941	\$0	\$25,941	0
Subtotal	\$0	\$25,941	\$0	\$25,941	0
SCHEDULE 11					
DEPARTMENT OF NATURAL RESOURCES					
OFFICE OF COASTAL MANAGEMENT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management Outreach and Public Information for Children	\$0	\$0	\$5,000	\$5,000	0
Subtotal	\$0	\$0	\$5,000	\$5,000	0
SCHEDULE 14					
LOUISIANA WORKFORCE COMMISSION					
WORKFORCE SUPPORT AND TRAINING					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development					
Services to Youth	\$0	\$0	\$12,454,271	\$12,454,271	0

Subtotal	\$0	\$0	\$12,454,271	\$12,454,271	0
SCHEDULE 19A					
HIGHER EDUCATION					
LOUISIANA STATE UNIVERSITY SYSTEM					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System					
Healthcare, Education, Training & Patient Service	\$1,338,881	\$5,277,893	\$0	\$6,616,774	0
Louisiana State University Agricultural Center					
4-H Youth Development	\$11,581,938	\$214,300	\$2,505,817	\$14,302,055	0
Subtotal	\$12,920,819	\$5,492,193	\$2,505,817	\$20,918,829	0
SCHEDULE 19A					
HIGHER EDUCATION					
SOUTHERN UNIVERSITY SYSTEM					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System					
Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
Subtotal	\$366,230	\$0	\$0	\$366,230	0
SCHEDULE 19A					
HIGHER EDUCATION					
BOARD OF REGENTS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance					
START College Saving Plan	\$3,962,716	\$0	\$0	\$3,962,716	0
Subtotal	\$3,962,716	\$0	\$0	\$3,962,716	0
SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services					
Children's Services	\$10,290,562	\$426,555	\$0	\$10,717,117	88
Louisiana Schools for the Deaf and Visually Impaired					
Instruction	\$7,642,588	\$982,761	\$0	\$8,625,349	118
Louisiana Schools for the Deaf and Visually Impaired					
Residential	\$4,707,784	\$573,870	\$0	\$5,281,354	70
Auxiliary					
Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$22,640,934	\$1,985,686	\$0	\$24,626,620	276
SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					

JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, & THE ARTS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community					
Administration, Instruction, Residential	\$6,008,971	\$3,658,801	\$0	\$9,667,772	91
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$200,000	\$0	\$200,000	0
Subtotal	\$6,008,971	\$3,858,801	\$0	\$9,867,772	91
SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
THRIVE ACADEMY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy Instruction					
Instruction and Support Services	\$4,984,063	\$2,115,144	\$0	\$7,099,207	37
Subtotal	\$4,984,063	\$2,115,144	\$0	\$7,099,207	37
SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
LOUISIANA EDUCATION TELEVISION AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting					
Administration and Educational Services	\$6,052,460	\$2,735,118	\$0	\$8,787,578	66
Subtotal	\$6,052,460	\$2,735,118	\$0	\$8,787,578	66
SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Policymaking and Administration	\$1,128,706	\$248,780	\$0	\$1,377,486	6
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$13,725,463	\$0	\$13,725,463	5
Subtotal	\$1,128,706	\$13,974,243	\$0	\$15,102,949	11
SCHEDULE 19B					
SPECIAL SCHOOLS AND COMMISSIONS					
NEW ORLEANS CENTER FOR THE CREATIVE ARTS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services					
Instruction and Support Services	\$6,339,532	\$2,238,370	\$0	\$8,577,902	79
Subtotal	\$6,339,532	\$2,238,370	\$0	\$8,577,902	79
SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
STATE ACTIVITIES					



Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support					
Administration	\$11,654,810	\$3,221,335	\$8,329,786	\$23,205,931	93
District Support					
District Support Services	\$15,579,689	\$17,942,679	\$215,443,401	\$248,965,769	193
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$72,172,740	\$72,450,296	192
Auxiliary Account					
Auxiliary Services	\$0	\$1,146,086	\$0	\$1,146,086	5
Subtotal	\$27,234,499	\$22,587,656	\$295,945,927	\$345,768,082	483
SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
SUBGRANTEE ASSISTANCE					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Federal Support					
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$0	\$188,600,210	\$188,600,210	0
Federal Support					
Provides federal flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$0	\$9,150,661	\$2,127,239,887	\$2,136,390,548	0
Non Federal Support					
Provides state flow-through funds to Local Educational Agencies (LEAs) and other local service providers for programs.	\$78,525,847	\$63,828,478	\$0	\$142,354,325	0
Non Federal Support Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$11,200,000	\$0	\$0	\$11,200,000	0
Subtotal	\$89,725,847	\$72,979,139	\$2,315,840,097	\$2,478,545,083	0
SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
RECOVERY SCHOOL DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District					
Instruction	\$299,669	18,231,891	\$0	\$18,531,560	0
Recovery School District					
Construction	\$0	\$95,832,605	\$250,000	\$96,082,605	0
Subtotal	\$299,669	\$114,064,496	\$250,000	\$114,614,165	0

SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
MINIMUM FOUNDATION PROGRAM					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$3,516,584,229	\$396,157,403	\$0	\$3,912,741,632	0
Subtotal	\$3,516,584,229	\$396,157,403	\$0	\$3,912,741,632	0
SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
NON-PUBLIC EDUCATIONAL ASSISTANCE					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services					
Required Services Reimbursements	\$10,816,924	\$0	\$0	\$10,816,924	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,002,614	\$0	\$0	\$7,002,614	0
Textbook Administration					
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
Textbooks					
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
Subtotal	\$20,694,779	\$0	\$0	\$20,694,779	0
SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
SPECIAL SCHOOL DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$2,038,030	\$1,096	\$0	\$2,039,126	2
Instruction					
Children's Services	\$2,310,350	\$4,791,143	\$0	\$7,101,493	88
Subtotal	\$4,348,380	\$4,792,239	\$0	\$9,140,619	90
SCHEDULE 20					
OTHER REQUIREMENTS					
LOCAL HOUSING OF STATE JUVENILE OFFENDERS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders					
Residential and Instructional Services	\$1,516,760	\$0	\$0	\$1,516,760	0
Subtotal	\$1,516,760	\$0	\$0	\$1,516,760	0
FY 2021-2022 CHILDREN'S BUDGET TOTALS					
	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,516,815,147	\$1,230,770,924	\$5,813,790,394	\$11,561,376,465	5,797

Section 22. The provisions of this Act shall become effective on July 1, 2021.

Approved by the Governor, June 7, 2021.  
A true copy:  
R. Kyle Ardoin  
Secretary of State  
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