

ADDENDUM TO HOUSE BILL NO. 1 OF THE 2008 REGULAR SESSION

[Authorized Positions and Appropriations as contained in the enrolled House Bill No. 1 of the 2007 Regular Session of the Legislature]

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

Administrative - Authorized Positions (98)	\$ 29,932,445
Louisiana Indigent Defense Assistance Board* - Authorized Positions (6) <i>[Per Act 307 of 2007RS, Louisiana Public Defender Board]</i>	\$ 28,131,238
Governor's Office of Coastal Activities - Authorized Positions (8)	\$ 1,777,957
Additional Funding Related to Hurricane Disaster Recovery Executive Office - Authorized Positions (4)	\$ 11,468,930
Additional Funding by Legislative Amendments	\$ 3,462,960
Additional Authorized Positions by Legislative Amendments - (5)	

01-101 OFFICE OF INDIAN AFFAIRS

Administrative - Authorized Positions (1)	\$ 3,193,793
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01-103 MENTAL HEALTH ADVOCACY SERVICE

Administrative - Authorized Positions (30)	\$ 1,757,369
Additional Funding by Legislative Amendments	\$ 250,000

01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION

Administrative - Authorized Positions (10)	\$ 610,505
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01-107 DIVISION OF ADMINISTRATION

Executive Administration - Authorized Positions (664)	\$ 130,836,617
Inspector General - Authorized Positions (14)	\$ 1,385,671
Community Development Block Grant - Authorized Positions (23)	\$ 67,508,116
Auxiliary Account - Authorized Positions (10)	\$ 59,492,662
Additional Funding Related to Hurricane Disaster Recovery Executive Administration Program - Authorized Positions (35)	\$ 28,655,825
Community Development Block Grant - Authorized Positions (79)	\$ 5,580,301,648

01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD

Administrative - Authorized Positions (45)	\$	3,754,042
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01-110 LOUISIANA RECOVERY AUTHORITY

Louisiana Recovery Authority - Authorized Positions (30)	\$	4,539,698
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01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Administrative - Authorized Positions (119)	\$	46,362,495
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Additional Funding Related to Hurricane Disaster Recovery Administrative - Authorized Positions (44)	\$	2,106,206,814
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Additional Funding by Legislative Amendments	\$	489,790
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01-112 DEPARTMENT OF MILITARY AFFAIRS

Military Affairs - Authorized Positions (488)	\$	55,385,151
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Education - Authorized Positions (287)	\$	19,815,010
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Additional Funding by Legislative Amendments	\$	449,000
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01-113 WORKFORCE COMMISSION OFFICE

Administrative - Authorized Positions (9)	\$	1,269,408
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Additional Funding Related to Hurricane Disaster Recovery Administrative - Authorized Positions (3)	\$	142,248
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01-114 OFFICE ON WOMEN'S POLICY

Administrative - Authorized Positions (5)	\$	6,759,886
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Additional Funding by Legislative Amendments	\$	2,220,000
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01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

Administrative - Authorized Positions (0)	\$	57,533,588
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01-126 BOARD OF TAX APPEALS

Administrative - Authorized Positions (3)	\$	320,391
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**01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT
AND THE ADMINISTRATION OF CRIMINAL JUSTICE**

Federal Programs - Authorized Positions (30)	\$	23,657,839
State Programs - Authorized Positions (22)	\$	9,618,677
Additional Funding Related to Hurricane Disaster Recovery Federal Programs	\$	28,000,000
Additional Funding by Legislative Amendments	\$	850,000

01-133 OFFICE OF ELDERLY AFFAIRS

Administrative - Authorized Positions (56)	\$	6,312,387
Title III, Title V, Title VII & USDA - Authorized Positions (3)	\$	29,688,431
Action Match - Authorized Positions (0)	\$	366,612
Parish Councils on Aging - Authorized Positions (0)	\$	1,662,310
Senior Centers - Authorized Positions (0)	\$	5,122,933
Additional Funding by Legislative Amendments	\$	1,602,500

01-254 LOUISIANA STATE RACING COMMISSION

Louisiana State Racing Commission - Authorized Positions (89)	\$	11,289,368
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01-255 OFFICE OF FINANCIAL INSTITUTIONS

Office of Financial Institutions - Authorized Positions (129)	\$	10,760,927
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01-259 LOUISIANA STATE BOARD OF COSMETOLOGY

State Board of Cosmetology - Authorized Positions (31)	\$	1,957,872
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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

Administrative - Authorized Positions (18)	\$	2,108,372
Claims - Authorized Positions (9)	\$	519,470
Contact Assistance - Authorized Positions (54)	\$	2,624,562
State Approval Agency Program - Authorized Positions (3)	\$	232,026
State Veterans Cemetery - Authorized Positions (9)	\$	462,993
Additional Funding by Legislative Amendments	\$	60,000

03-131 LOUISIANA WAR VETERANS HOME

Louisiana War Veterans Home - Authorized Positions (160)	\$	8,340,977
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03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

Northeast Louisiana War Veterans Home - Authorized Positions (150)	\$	7,842,272
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01-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

Southwest Louisiana War Veterans Home - Authorized Positions (153)	\$	8,251,834
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01-135 NORTHWEST LOUISIANA WAR VETERANS HOME

Northwest Louisiana War Veterans Home - Authorized Positions (144)	\$	7,914,192
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01-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

Southeast Louisiana War Veterans Home - Authorized Positions (127)	\$	7,362,864
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SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

Administrative - Authorized Positions (73)	\$ 13,322,384
Elections - Authorized Positions (115)	\$ 43,060,494
Archives and Records - Authorized Positions (46)	\$ 3,789,819
Museum and Other Operations - Authorized Positions (44)	\$ 3,959,020
Commercial - Authorized Positions (57)	\$ 4,747,495
Additional Funding by Legislative Amendments	\$ 21,884,837

04-141 OFFICE OF THE ATTORNEY GENERAL

Administrative - Authorized Positions (66)	\$ 8,157,171
Civil Law - Authorized Positions (90)	\$ 10,078,759*
<i>(*Legislative Amendment reduced funding to this program by \$350,000)</i>	
Criminal Law and Medicaid Fraud - Authorized Positions (120)	\$ 10,528,213
Risk Litigation - Authorized Positions (199)	\$ 16,899,026
Gaming - Authorized Positions (58)	\$ 6,015,780
Additional Funding by Legislative Amendments	\$ 1,503,000

04-146 LIEUTENANT GOVERNOR

Administrative Program - Authorized Positions (15)	\$ 2,408,718
Grants Program - Authorized Positions (0)	\$ 4,387,881
Additional Funding by Legislative Amendments	\$ 990,000

04-147 STATE TREASURER

Administrative - Authorized Positions (24)	\$ 4,513,054
Financial Accountability and Control - Authorized Positions (26)	\$ 4,070,701
Debt Management - Authorized Positions (10)	\$ 1,849,379
Investment Management - Authorized Positions (5)	\$ 2,902,169

04-158 PUBLIC SERVICE COMMISSION

Administrative - Authorized Positions (35)	\$	3,389,826
Support Services - Authorized Positions (25)	\$	2,206,663
Motor Carrier Registration - Authorized Positions (25)	\$	1,812,376
District Offices - Authorized Positions (37)	\$	2,322,405

04-160 AGRICULTURE AND FORESTRY

Management and Finance - Authorized Positions (146)	\$	22,696,046
Marketing - Authorized Positions (21)	\$	2,441,675
Agricultural and Environmental Sciences - Authorized Positions (115)	\$	32,212,713
Animal Health Services Program - Authorized Positions (141)	\$	9,296,673
Agro-Consumer Services Program - Authorized Positions (74)	\$	5,008,341
Forestry - Authorized Positions (286)	\$	20,131,297
Soil and Water Conservation Program - Authorized Positions (10)	\$	5,805,223
Auxiliary Account - Authorized Positions(36)	\$	4,745,179
Additional Funding by Legislative Amendments	\$	560,000

04-165 COMMISSIONER OF INSURANCE

Administrative/Fiscal Program - Authorized Positions (68)	\$	10,823,760
Market Compliance Program - Authorized Positions (214)	\$	19,980,539
Additional Funding by Legislative Amendments	\$	710,845

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

Executive & Administration Program - Authorized Positions (33)	\$	4,725,187
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05-252 OFFICE OF BUSINESS DEVELOPMENT

Business Development Program - Authorized Positions (55)	\$	53,294,072
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Business Incentives Program - Authorized Positions (15)	\$	15,171,414
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Additional Funding Related to Hurricane Disaster Recovery Business Development Program - Authorized Positions (10)	\$	997,160
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Additional Funding by Legislative Amendments	\$	3,967,500
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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (9)	\$	2,841,183
Management and Finance - Authorized Positions (41)	\$	5,536,995

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

Library Services - Authorized Positions (71)	\$	12,758,916
Additional Funding by Legislative Amendments	\$	20,000

06-263 OFFICE OF STATE MUSEUM

Museum - Authorized Positions (112)	\$	8,486,980
Additional Funding by Legislative Amendments	\$	1,592,988

06-264 OFFICE OF STATE PARKS

Parks and Recreation - Authorized Positions (421)	\$	31,578,181
Additional Funding by Legislative Amendments	\$	221,000

06-265 OFFICE OF CULTURAL DEVELOPMENT

Cultural Development - Authorized Positions (29)	\$	3,995,023
Arts Program - Authorized Positions (12)	\$	7,062,763
Administrative - Authorized Positions (6)	\$	567,402
Additional Funding Related to Hurricane Disaster Recovery Cultural Development Public Transportation	\$	561,376
Additional Funding by Legislative Amendments	\$	1,949,641

06-267 OFFICE OF TOURISM

Administrative - Authorized Positions (5)	\$	1,021,836
Marketing - Authorized Positions (23)	\$	22,828,573
Welcome Centers - Authorized Positions (52)	\$	2,428,007
Additional Funding by Legislative Amendments	\$	4,116,461

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

Office of the Secretary - Authorized Positions (29)	\$	2,950,877
Office of Management and Finance - Authorized Positions (257)	\$	33,057,899
Additional Funding by Legislative Amendments	\$	221,600

07-275 PUBLIC WORKS, HURRICANE FLOOD PROTECTION, AND INTERMODAL TRANSPORTATION

Water Resources and Intermodal - Authorized Positions (63)	\$	7,369,804
Aviation - Authorized Positions (11)	\$	1,873,080
Public Transportation - Authorized Positions (12)	\$	20,718,436
Additional Funding Related to Hurricane Disaster Recovery Public Transportation	\$	7,300,000
Additional Funding by Legislative Amendments	\$	675,000

07-276 ENGINEERING AND OPERATIONS

Engineering Highways - Authorized Positions (671)	\$	70,371,333
Bridge Trust - Authorized Positions (146)	\$	21,360,266
Planning and Programming - Authorized Positions (63)	\$	23,702,802
Operations - Authorized Positions (3,550)	\$	330,125,054
Marine Trust - Authorized Positions (87)	\$	8,693,712
Additional Funding by Legislative Amendments	\$	16,609,065

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

08-400 CORRECTIONS - ADMINISTRATION

Office of the Secretary - Authorized Positions (21)	\$ 1,875,041
Office of Management and Finance - Authorized Positions (117)	\$ 29,887,551
Adult Services - Authorized Positions (16)	\$ 2,392,470
Pardon Board - Authorized Positions (7)	\$ 388,948
Parole Board - Authorized Positions (15)	\$ 910,752
Additional Funding by Legislative Amendments	\$ 1,493,236

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

Administration - Authorized Positions (16)	\$ 2,652,733
Incarceration - Authorized Positions (275)	\$ 15,349,026
Rehabilitation - Authorized Positions (5)	\$ 495,166
Health Services - Authorized Positions (18)	\$ 1,818,690
Auxiliary Account - Authorized Positions (3)	\$ 1,210,065

08-402 LOUISIANA STATE PENITENTIARY

Administration - Authorized Positions (41)	\$ 12,528,493
Incarceration - Authorized Positions (1,467)	\$ 88,645,726
Rehabilitation - Authorized Positions (5)	\$ 1,069,090
Health Services - Authorized Positions (173)	\$ 18,260,161
Auxiliary Account - Authorized Positions (12)	\$ 4,576,234

08-405 AVOYELLES CORRECTIONAL CENTER

Administration - Authorized Positions (14)	\$ 2,817,852
Incarceration - Authorized Positions (301)	\$ 18,377,462
Rehabilitation - Authorized Positions (6)	\$ 610,605
Health Services - Authorized Positions (29)	\$ 2,839,369
Auxiliary Account - Authorized Positions (4)	\$ 1,420,368

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

Administration - Authorized Positions (18)	\$	2,542,614
Incarceration - Authorized Positions (230)	\$	14,335,831
Rehabilitation - Authorized Positions (7)	\$	483,392
Health Services - Authorized Positions (39)	\$	4,188,486
Auxiliary Account - Authorized Positions (3)	\$	1,314,501

08-407 WINN CORRECTIONAL CENTER

Administration - Authorized Positions (0)	\$	373,502
Purchase of Correctional Services - Authorized Positions (0)	\$	16,150,567
Additional Funding by Legislative Amendments	\$	532,254

08-408 ALLEN CORRECTIONAL CENTER

Administration - Authorized Positions (0)	\$	346,176
Purchase of Correction Services - Authorized Positions (0)	\$	16,225,457
Additional Funding by Legislative Amendments	\$	481,253

08-409 DIXON CORRECTIONAL INSTITUTE

Administration - Authorized Positions (19)	\$	3,129,272
Incarceration - Authorized Positions (456)	\$	29,755,001
Rehabilitation - Authorized Positions (11)	\$	1,184,974
Health Services - Authorized Positions (32)	\$	5,593,298
Auxiliary Account - Authorized Positions (5)	\$	1,679,825

08-412 J. LEVY DABADIE CORRECTIONAL CENTER

Administration - Authorized Positions (9)	\$	1,211,838
Incarceration - Authorized Positions (138)	\$	8,504,723
Health Services - Authorized Positions (11)	\$	958,894
Auxiliary Account - Authorized Positions (1)	\$	533,363

08-413 ELAYN HUNT CORRECTIONAL CENTER

Administration - Authorized Positions (25)	\$ 6,161,311
Incarceration - Authorized Positions (668)	\$ 34,569,062
Rehabilitation - Authorized Positions (7)	\$ 649,901
Health Services - Authorized Positions (160)	\$ 11,245,712
Diagnostic - Authorized Positions (87)	\$ 5,224,836
Auxiliary Account - Authorized Positions (5)	\$ 1,954,944

08-414 DAVID WADE CORRECTIONAL CENTER

Administration - Authorized Positions (17)	\$ 3,316,274
Incarceration - Authorized Positions (352)	\$ 21,182,694
Rehabilitation - Authorized Positions (6)	\$ 882,938
Health Services - Authorized Positions (30)	\$ 3,075,829
Forcht-Wade Correctional Center - Authorized Positions (249)	\$ 15,235,535
Steve Hoyle Rehabilitation Center - Authorized Positions (152)	\$ 9,358,853
Auxiliary Account - Authorized Positions (4)	\$ 1,660,641

08-415 ADULT PROBATION AND PAROLE

Administration and Support - Authorized Positions (33)	\$ 3,770,042
Field Services - Authorized Positions (828)	\$ 60,352,400

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

Administration - Authorized Positions (15)	\$ 3,190,306
Incarceration - Authorized Positions (322)	\$ 19,185,249
Rehabilitation - Authorized Positions (5)	\$ 648,908
Health Services - Authorized Positions (23)	\$ 2,641,881
Auxiliary Account - Authorized Positions (3)	\$ 1,069,162

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

Management and Finance Program - Authorized Positions (209)	\$ 34,637,933
Additional Funding Related to Hurricane Disaster Recovery Office of Management and Finance	\$ 3,500,000

08-419 OFFICE OF STATE POLICE

Traffic Enforcement Program - Authorized Positions (870)	\$ 109,115,912
Criminal Investigation Program - Authorized Positions (208)	\$ 16,544,519
Operational Support Program - Authorized Positions (333)	\$ 84,287,637
Gaming Enforcement Program - Authorized Positions (289)	\$ 22,635,997
Auxiliary Account - Authorized Positions (0)	\$ 1,572,088
Additional Funding Related to Hurricane Disaster Recovery Auxiliary Account - Authorized Positions (7)	\$ 4,894,318
Additional Funding by Legislative Amendments	\$ 5,153,902

08-420 OFFICE OF MOTOR VEHICLES

Licensing Program - Authorized Positions (770)	\$ 61,956,688
Additional Funding by Legislative Amendments	\$ 100,000

08-421 OFFICE OF LEGAL SERVICES

Legal Program - Authorized Positions (13)	\$ 3,622,895
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08-422 OFFICE OF STATE FIRE MARSHAL

Fire Prevention Program - Authorized Positions (190)	\$ 14,882,399
Additional Funding by Legislative Amendments	\$ 75,000

08-423 LOUISIANA GAMING CONTROL BOARD

Louisiana Gaming Control Board - Authorized Positions (4)	\$ 1,037,246
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08-424 LIQUEFIED PETROLEUM GAS COMMISSION

Administrative Program - Authorized Positions (11)	\$ 806,465
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08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

Administrative Program - Authorized Positions (14)	\$ 28,199,208
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YOUTH SERVICES

08-403 OFFICE OF YOUTH DEVELOPMENT

Administration - Authorized Positions (102)	\$	19,569,954
Swanson Correctional Center for Youth - Authorized Positions (321)	\$	21,775,587
Jetson Correctional Center for Youth - Authorized Positions (407)	\$	28,380,480
Bridge City Correctional Center for Youth - Authorized Positions (207)	\$	14,623,865
Field Services - Authorized Positions (321)	\$	24,395,516
Contract Services - Authorized Positions (0)	\$	72,441,317
Auxiliary Account - Authorized Positions (0)	\$	235,682
Additional Funding by Legislative Amendments	\$	250,000

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Jefferson Parish Human Services Authority - Authorized Positions (0)	\$	24,716,387
Additional Funding Related to Hurricane Disaster Recovery	\$	1,040,292
Additional Funding by Legislative Amendments	\$	1,035,000

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Florida Parishes Human Services Authority - Authorized Positions (0)	\$	19,237,009
Additional Funding Related to Hurricane Disaster Recovery	\$	901,659
Additional Funding by Legislative Amendments	\$	1,020,712

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

Capital Area Human Services District - Authorized Positions (0)	\$	30,814,831
Additional Funding Related to Hurricane Disaster Recovery	\$	1,257,810
Additional Funding by Legislative Amendments	\$	100,000

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

Developmental Disabilities Council - Authorized Positions (10)	\$	2,199,436
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09-304 METROPOLITAN HUMAN SERVICES DISTRICT

Metropolitan Human Services District - Authorized Positions (0)	\$	28,148,940
Additional Funding Related to Hurricane Disaster Recovery	\$	1,618,192
Additional Funding by Legislative Amendments	\$	3,250,000

09-305 MEDICAL VENDOR ADMINISTRATION

Medical Vendor Administration - Authorized Positions (1,340)	\$	210,865,263
Additional Funding by Legislative Amendments	\$	673,454

09-306 MEDICAL VENDOR PAYMENTS

Payments to Private Providers - Authorized Positions (0)	\$ 3,942,124,471
Payments to Public Providers - Authorized Positions (0)	\$ 707,942,986
Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 306,043,875
Uncompensated Care Costs - Authorized Positions (0)	\$ 925,368,772
Additional Funding Related to Hurricane Disaster Recovery Payments to Private Providers Program	\$ 114,000,000
Additional Funding by Legislative Amendments	\$ 201,516,073

09-307 OFFICE OF THE SECRETARY

Management and Finance Program - Authorized Positions (398)	\$ 55,749,124
Grants Program - Authorized Positions (0)	\$ 23,365,828
Auxiliary Account - Authorized Positions (9)	\$ 372,085
Additional Funding by Legislative Amendments	\$ 8,173,729

09-310 OFFICE OF AGING AND ADULT SERVICES

Administration Protection and Support - Authorized Positions (135)	\$ 11,628,810
John J. Hainkel, Jr., Home and Rehab Center - Authorized Positions (158)	\$ 8,128,199
Villa Feliciana Medical Complex - Authorized Positions (322)	\$ 22,009,924
Auxiliary Account - Authorized Positions (0)	\$ 59,500
Additional Funding by Legislative Amendments	\$ 1,069,225
Additional Authorized Positions by Legislative Amendments - (15)	

09-326 OFFICE OF PUBLIC HEALTH

Vital Records and Statistics - Authorized Positions (70)	\$ 8,240,261
Personal Health Services - Authorized Positions (1,361)	\$ 276,658,785
Environmental Health Services - Authorized Positions (398)	\$ 33,062,412
Additional Funding by Legislative Amendments	\$ 12,244,054

09-330 OFFICE OF MENTAL HEALTH (STATE OFFICE)

Administration and Support - Authorized Positions (37)	\$ 6,800,935
Community Mental Health Program - Authorized Positions (85)	\$ 18,032,276
Additional Funding Related to Hurricane Disaster Recovery Community Mental Health Program	\$ 3,707,686
Additional Funding by Legislative Amendments	\$ 19,094,000
Additional Authorized Positions by Legislative Amendments (12)	

09-331 MENTAL HEALTH AREA C

Administration and Support Program - Authorized Positions (59)	\$ 10,296,545
Client Services Program - Authorized Positions (553)	\$ 54,126,751
Additional Funding Related to Hurricane Disaster Recovery Client Services Program	\$ 2,468,779
Additional Funding by Legislative Amendments	\$ 1,250,000
Additional Authorized Positions by Legislative Amendments (35)	

09-332 MENTAL HEALTH AREA B

Administration and Support Program - Authorized Positions (143)	\$ 18,133,408
Client Services Program - Authorized Positions (1,418)	\$ 109,101,661
Auxiliary Account - Authorized Positions (0)	\$ 75,000
Additional Funding Related to Hurricane Disaster Recovery Administration and Support Program	\$ 393,999
Client Services Program	\$ 1,406,001
Additional Funding by Legislative Amendments	\$ 1,821,849
Additional Authorized Positions by Legislative Amendments (7)	

09-333 MENTAL HEALTH AREA A

Administration and Support Program - Authorized Positions (103)	\$ 16,926,066
Client Services Program - Authorized Positions (828)	\$ 59,011,325
Auxiliary Account - Authorized Positions (0)	\$ 10,000
Additional Funding Related to Hurricane Disaster Recovery Client Services Program	\$ 806,770
Additional Funding by Legislative Amendments	\$ 657,000

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Administration Program - Authorized Positions (101)	\$	8,974,871
Community-Based Program - Authorized Positions (150)	\$	45,743,822
Metropolitan Developmental Center - Authorized Positions (297)	\$	19,554,105
Hammond Developmental Center - Authorized Positions (867)	\$	55,731,784
Northwest Developmental Center - Authorized Positions (416)	\$	21,542,811
Pinecrest Developmental Center - Authorized Positions (1,993)	\$	114,854,705
Ruston Developmental Center - Authorized Positions (232)	\$	13,488,746
Southwest Developmental Center - Authorized Positions (274)	\$	15,424,320
Auxiliary Program - Authorized Positions (4)	\$	1,191,635
Additional Funding Related to Hurricane Disaster Recovery		
Administration and Support Program	\$	45,862
Community-Based Program	\$	1,071,062
Additional Funding by Legislative Amendments	\$	2,703,497
Additional Authorized Positions by Legislative Amendments (9)		

09-351 OFFICE FOR ADDICTIVE DISORDERS

Administration - Authorized Positions (27)	\$	3,162,865
Prevention and Treatment - Authorized Positions (449)	\$	98,411,095
Auxiliary Account - Authorized Positions (0)	\$	136,000
Additional Funding Related to Hurricane Disaster Recovery		
Prevention and Treatment Program	\$	1,346,652
Additional Funding by Legislative Amendments	\$	6,020,000

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

10-357 OFFICE OF THE SECRETARY

Administration and Executive Support - Authorized Positions (304)	\$ 84,278,863
Additional Funding Related to Hurricane Disaster Recovery	\$ 2,700,000
Additional Funding by Legislative Amendments	\$ 405,000

10-355 OFFICE OF FAMILY SUPPORT

Administration and Support - Authorized Positions (88)	\$ 71,119,826
Client Services - Authorized Positions (2,573)	\$ 236,591,951
Client Payments - Authorized Positions (0)	\$ 338,688,526
Additional Funding Related to Hurricane Disaster Recovery Client Payments	\$ 9,400,000
Additional Funding by Legislative Amendments	\$ 5,356,192

10-370 OFFICE OF COMMUNITY SERVICES

Administration and Support - Authorized Positions (23)	\$ 20,031,292
Child Welfare Services - Authorized Positions (1,852)	\$ 255,595,574
Additional Funding Related to Hurricane Disaster Recovery Child Welfare Services	\$ 105,899,321
Additional Funding by Legislative Amendments	\$ 8,740,000

10-374 REHABILITATION SERVICES

Administration and Support - Authorized Positions (35)	\$ 7,112,909
Vocational Rehabilitation Services - Authorized Positions (348)	\$ 68,514,351
Specialized Rehabilitation Services - Authorized Positions (8)	\$ 7,827,580
Additional Funding by Legislative Amendments	\$ 100,000

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

Executive - Authorized Positions (10)	\$ 9,256,765
Management and Finance - Authorized Positions (59)	\$ 13,151,176
Technology Assessment - Authorized Positions (18)	\$ 5,942,080
Atchafalaya Basin - Authorized Positions (4)	\$ 544,375
Auxiliary Account - Authorized Positions (0)	\$ 14,236,852

11-432 OFFICE OF CONSERVATION

Oil and Gas Regulatory - Authorized Positions (132)	\$ 12,888,586
Public Safety - Authorized Positions (60)	\$ 6,365,067
Additional Funding Related to Hurricane Disaster Recovery Public Safety	\$ 1,500,000

11-434 OFFICE OF MINERAL RESOURCES

Mineral Resources Management - Authorized Positions (75)	\$ 10,838,790
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11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

Coastal Restoration and Management - Authorized Positions (150)	\$ 101,939,673
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SCHEDULE 12
DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

Tax Collection - Authorized Positions (795)	\$	86,242,705
Alcohol and Tobacco Control - Authorized Positions (78)	\$	6,347,290
Office of Charitable Gaming - Authorized Positions (19)	\$	1,440,041
Additional Funding Related to Hurricane Disaster Recovery Tax Collection - Authorized Positions (10)	\$	288,975
Additional Funding by Legislative Amendments	\$	660,000

12-441 LOUISIANA TAX COMMISSION

Property Taxation Regulatory/Oversight - Authorized Positions (43)	\$	3,876,798
Supervision and Assistance to Local Assessors - Authorized Positions (0)	\$	50,000

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (73)	\$	9,190,463
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13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

Environmental Compliance - Authorized Positions (290)	\$	22,640,320
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Additional Funding by Legislative Amendments - Authorized Positions (1)	\$	45,117
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13-852 OFFICE OF ENVIRONMENTAL SERVICES

Environmental Services - Authorized Positions (216)	\$	16,357,444
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13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT

Environmental Assessment - Authorized Positions (269)	\$	38,864,567
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Additional Funding Related to Hurricane Disaster Recovery	\$	6,445,000
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13-855 OFFICE OF MANAGEMENT AND FINANCE

Support Services - Authorized Positions (137)	\$	61,152,461
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SCHEDULE 14

DEPARTMENT OF LABOR

14-474 OFFICE OF WORKFORCE DEVELOPMENT

Administrative - Authorized Positions (50)	\$	3,519,725
Management and Finance Program Authorized Positions (124)	\$	12,176,096
Occupational Information System Program - Authorized Positions (124)	\$	10,819,927
Job Training and Placement Program - Authorized Positions (294)	\$	71,607,874
Incumbent Worker Training Program - Authorized Positions (30)	\$	41,881,483
Unemployment Benefits Program - Authorized Positions (276)	\$	23,066,922
Community Based Services - Authorized Positions (7)	\$	15,469,363
Worker Protection Program - Authorized Positions (18)	\$	1,385,606
Additional Funding by Legislative Amendments	\$	19,215,248

14-475 OFFICE OF WORKERS' COMPENSATION

Injured Worker's Benefit Protection Program - Authorized Positions (136)	\$	13,683,441
Injured Worker Reemployment Program - Authorized Positions (12)	\$	44,906,787
Occupational Safety and Health Act – Consultation Authorized Positions (13)	\$	875,944

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

Management and Finance - Authorized Positions (79)	\$	10,742,704
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16-512 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (9)	\$	959,882
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Enforcement Program - Authorized Positions (261)	\$	24,668,410
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Marketing Program - Authorized Positions (4)	\$	877,150
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Additional Funding by Legislative Amendments	\$	115,000
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16-513 OFFICE OF WILDLIFE

Wildlife Program - Authorized Positions (217)	\$	36,894,205
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Additional Funding by Legislative Amendments	\$	552,000
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16-514 OFFICE OF FISHERIES

Fisheries Program - Authorized Positions (230)	\$	25,379,412
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Additional Funding Related to Hurricane Disaster Recovery	\$	14,950,250
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Additional Funding by Legislative Amendments	\$	140,000
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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

Administration - Authorized Positions (30)	\$	5,650,692
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Human Resources Management - Authorized Positions (67)	\$	4,599,546
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17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

Administration - Authorized Positions (19)	\$	1,549,874
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17-562 ETHICS ADMINISTRATION

Administration - Authorized Positions (23)	\$	1,980,705
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17-563 STATE POLICE COMMISSION

Administration - Authorized Positions (4)	\$	641,101
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17-564 DIVISION OF ADMINISTRATIVE LAW

Administration - Authorized Positions (28)	\$	2,699,251
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Additional Funding by Legislative Amendments	\$	442,800
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SCHEDULE 18
RETIREMENT SYSTEM

18-586 TEACHERS' RETIREMENT SYSTEM

State Aid - Authorized Positions (0)	\$ 1,564,978
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SCHEDULE 19A

HIGHER EDUCATION

[There is no table of organization (authorized positions) contained in Schedule 19-Higher Education]

19-671 BOARD OF REGENTS

Board of Regents	\$ 123,333,163
Additional Funding Related to Hurricane Disaster Recovery	\$ 7,728,940
Additional Funding by Legislative Amendments	\$ 19,696,416

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

Louisiana Universities Marine Consortium	\$ 7,119,514
Auxiliary Account	\$ 2,130,000

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Louisiana State University Board of Supervisors (Total funding for all schools in the system)	\$ 1,442,849,290
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[Out of funds appropriated to LSU Board of Supervisors, the following amounts shall be allocated to each higher education institution:]

Louisiana State University Board of Supervisors	\$ 124,502
Louisiana State University System Office	\$ 7,452,862
Louisiana State University A & M College	\$ 435,379,799
Louisiana State University-Alexandria	\$ 18,749,214
University of New Orleans	\$ 118,178,991
Louisiana State University Health Sciences Center-New Orleans	\$ 201,777,280
Louisiana State University Health Sciences Center-Shreveport	\$ 388,333,241
E.A. Conway Medical Center	\$ 81,711,519
Louisiana State University-Eunice	\$ 13,913,560
Louisiana State University-Shreveport	\$ 31,792,882
Louisiana State University-Agricultural Center	\$ 108,616,357
Paul M. Hebert Law Center	\$ 19,693,306
Pennington Biomedical Research Center	\$ 17,125,777
Additional Funding for LSU System Schools by Legislative Amendments	\$ 25,469,596

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Southern University Board of Supervisors (Total funding for all schools in the system)	\$ 150,950,046
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[Out of funds appropriated to Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution:]

Southern University Board of Supervisors	\$ 250,354
Southern University System Office	\$ 3,386,036
Southern University - Agricultural & Mechanical College	\$ 92,727,322
Southern University Law Center	\$ 10,815,649
Southern University-New Orleans	\$ 21,810,565
Southern University-Shreveport	\$ 13,107,441
Southern University - Agricultural and Extension Center	\$ 8,852,679
Additional Funding for Southern University System Schools by Legislative Amendments	\$ 555,121

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

University of Louisiana Board of Supervisors (Total funding for all schools in the system)	\$ 711,315,159
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[Out of funds appropriated to the University of Louisiana Board of Supervisors, following amounts shall be allocated to each higher education institution:]

University of Louisiana Board of Supervisors	\$ 218,040
University of Louisiana System Office	\$ 3,482,393
Nicholls State University	\$ 59,825,225
Grambling State University	\$ 56,258,932
Louisiana Tech University	\$ 101,030,062
McNeese State University	\$ 68,324,751
University of Louisiana at Monroe	\$ 86,743,211
Northwestern State University	\$ 79,543,179
Southeastern Louisiana University	\$ 120,202,081
University of Louisiana at Lafayette	\$ 135,687,285
Additional Funding for University of Louisiana System Schools by Legislative Amendments	\$ 1,032,963

**19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES
BOARD OF SUPERVISORS**

Louisiana Community and Technical Colleges Board of Supervisors (Total funding for all schools in the system)	\$ 320,268,639
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[Out of funds appropriated to Louisiana Community and Technical Colleges Board of Supervisors, following amounts shall be allocated to each higher education institution:]

Louisiana Community and Technical Colleges Board of Supervisors	\$ 186,180
Louisiana Community and Technical Colleges System Office	\$ 32,529,662
Baton Rouge Community College	\$ 28,944,992
Delgado Community College	\$ 64,501,318
Nunez Community College	\$ 8,381,572
Bossier Parish Community College	\$ 21,830,209
South Louisiana Community College	\$ 10,056,102
River Parishes Community College	\$ 4,353,801
Louisiana Delta Community College	\$ 5,661,227
Louisiana Technical College	\$ 127,285,771
SOWELA Technical Community College	\$ 10,453,487
L.E. Fletcher Technical Community College	\$ 6,084,318
Additional Funding for Louisiana Community & Technical Colleges System Schools by Legislative Amendments	\$ 792,906

SCHEDULE 19B

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

Administration/Support Services - Authorized Positions (24)	\$	2,129,789
Instructional Services - Authorized Positions (55)	\$	5,164,894
Residential Services - Authorized Positions (34)	\$	2,215,020
Additional Funding by Legislative Amendments	\$	190,000

19-653 LOUISIANA SCHOOL FOR THE DEAF

Administration/Support Services - Authorized Positions (72)	\$	6,037,367
Instructional Services - Authorized Positions (123)	\$	9,988,864
Residential Services - Authorized Positions (100)	\$	4,849,646
Auxiliary Account	\$	15,000

19-655 LOUISIANA SPECIAL EDUCATION CENTER

Administration/Support Services - Authorized Positions (27)	\$	3,463,337
Instructional Services - Authorized Positions (37)	\$	4,489,183
Residential Services - Authorized Positions (147)	\$	7,556,258
Additional Funding by Legislative Amendments	\$	64,408

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS

Administration/Support Services - Authorized Positions (17)	\$	1,574,686
Instructional Services - Authorized Positions (56)	\$	4,625,519
Residential Services - Authorized Positions (19)	\$	1,676,488
Louisiana Virtual School (0)	\$	3,092,429
Additional Funding by Legislative Amendments	\$	46,566

19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

Administration/Support Services - Authorized Positions (70)	\$	7,811,451
Loan Operations - Authorized Positions (62)	\$	35,941,668
Scholarships/Grants - Authorized Positions (16)	\$	20,298,041
TOPS Tuition Program - Authorized Positions (0)	\$	119,121,459
Additional Funding by Legislative Amendments	\$	4,250,000

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Administration/Support Services - Authorized Positions (9)	\$	834,796
Broadcasting - Authorized Positions (76)	\$	9,157,130
Additional Funding by Legislative Amendments	\$	250,000

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Administration - Authorized Positions (10)	\$	2,048,824
Louisiana Quality Education Support Fund - Authorized Positions (7)	\$	40,000,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS-RIVERFRONT

Administration/Support Services - Authorized Positions (13)	\$	1,066,870
Instructional Services - Authorized Positions (49)	\$	4,501,517

SCHEDULE 19C

DEPARTMENT OF EDUCATION

19-678 STATE ACTIVITIES

Executive Office Program - Authorized Positions (57)	\$ 6,024,384
Office of Management and Finance - Authorized Positions (168)	\$ 22,327,868
Office of Student and School Performance - Authorized Positions (159)	\$ 59,019,155
Office of Quality Educators - Authorized Positions (76)	\$ 18,475,094
Office of School and Community Support - Authorized Positions (109)	\$ 19,775,390
Regional Service Centers program - Authorized Positions (89)	\$ 10,641,492
Auxiliary Account - Authorized Positions (0)	\$ 310,043
Additional Funding by Legislative Amendments	\$ 592,500

16-681 SUBGRANTEE ASSISTANCE

[There are no authorized positions contained in this Education budget unit]

Disadvantaged or Disabled Student Support	\$ 588,833,502
Quality Educators	\$ 105,616,955
Classroom Technology	\$ 21,842,942
School Accountability and Improvement	\$ 111,851,411
Adult Education	\$ 24,308,247
School and Community Support	\$ 353,124,127
Additional Funding Related to Hurricane Disaster Recovery School and Community Support Program	\$ 345,604,439
Additional Funding by Legislative Amendments	\$ 19,156,808

19-682 RECOVERY SCHOOL DISTRICT

Recovery School District Administration - Authorized Positions (1)	\$ 139,018,652
Additional Funding Related to Hurricane Disaster Recovery	\$ 58,933,787
Additional Funding by Legislative Amendments	\$ 250,000

19-695 MINIMUM FOUNDATION PROGRAM

Minimum Foundation Program - Authorized Positions (0)	\$ 3,071,767,413
Additional Funding by Legislative Amendments	\$ 10,697,696

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

[There are no authorized positions contained in this Education budget unit]

Required Services Program - Authorized Positions	\$	15,890,918
School Lunch Salary Supplements Program	\$	7,632,437
Transportation Program	\$	7,202,105
Textbook Administration Program	\$	201,603
Textbooks Program	\$	3,405,444

19-699 SPECIAL SCHOOL DISTRICTS

Administration - Authorized Positions (9)	\$	2,559,679
SSD#1 Instruction - Authorized Positions (189)	\$	17,897,766

SCHEDULE 19D

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER-HEALTH
CARE SERVICES DIVISION**

[There are no authorized positions contained in this Schedule]

FOR:

Executive Administration and General Support	\$	0
EARL K. LONG MEDICAL CENTER	\$	10,495,894
HUEY P. LONG MEDICAL CENTER	\$	6,238,178
UNIVERSITY MEDICAL CENTER	\$	4,740,043
W.O. MOSS REGIONAL MEDICAL CENTER	\$	4,870,342
LALLIE KEMP REGIONAL MEDICAL CENTER	\$	5,315,730
WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER	\$	2,712,667
LEONARD J. CHABERT MEDICAL CENTER	\$	4,278,150
CHARITY HOSITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS	\$	41,294,967

SCHEDULE 20

OTHER REQUIREMENTS

[There are no authorized positions contained in this Schedule]

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

Local Housing of Adult Offenders	\$	130,764,697
Adult Work Release	\$	22,051,886
Additional Funding by Legislative Amendments Adult Work Release Program	\$	52,000

20-452 LOCAL HOUSING OF JUVENILE OFFENDERS

Local Housing of Juvenile Offenders	\$	4,499,589
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20-901 SALES TAX DEDICATIONS

<i>[Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism, construction, capital improvements and maintenance and other local endeavors.]</i>	\$	32,991,441
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20-903 PARISH TRANSPORTATION

Parish Road Program (per R.S. 48:751-756 A(1))	\$	34,000,000
Parish Road Program (per R.S. 48:751-756 A(3))	\$	6,000,000
Mass Transit Program (per R.S. 48:756 B-E)	\$	5,962,500
Off-System Roads and Bridges Match Program	\$	3,000,000

20-905 INTERIM EMERGENCY BOARD

Administrative	\$	40,000
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20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

District Attorneys and Assistant District Attorneys	\$	25,970,526
Additional Funding by Legislative Amendments	\$	583,440

20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION

State Aid Program	\$	2,000,000
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20-923 CORRECTIONS DEBT SERVICE

Corrections Debt Service	\$	5,987,238
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20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

State Aid	\$	52,300,000
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20-929 PATIENT'S COMPENSATION FUND

Patient's Compensation Fund	\$	100,000,000
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20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

Debt Service and Maintenance	\$	12,070,479
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20-932 TWO PERCENT FIRE INSURANCE FUND

State Aid	\$	16,640,000
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20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

Governor's Conferences and Interstate Compacts	\$	484,861
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**20-940 EMERGENCY MEDICAL SERVICES -
PARISHES AND MUNICIPALITIES**

Emergency Medical Services	\$	150,000
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20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

State Aid to Local Government Entities	\$	7,027,500
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Additional Funding Related to Hurricane Disaster Recovery	\$	21,656,671
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Additional Funding by Legislative Amendments	\$	33,405,643
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**20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT
PERSONNEL**

Municipal Police Supplemental Payments	\$	31,637,500
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Firefighters' Supplemental Payments	\$	25,410,000
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Constables and Justices of the Peace Supplemental Payments	\$	947,000
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Deputy Sheriffs' Supplemental Payments	\$	40,401,000
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Additional Funding by Legislative Amendments	\$	433,500
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20-977 DOA - DEBT SERVICE AND MAINTENANCE

Debt Service and Maintenance	\$	53,272,403
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20-XXX FUNDS

Administrative	\$	500,000
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Legislature	\$	2,322,320
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Additional Funding by Legislative Amendments	\$ 29,415,243
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