

ADDENDUM TO HOUSE BILL NO. 1 OF THE 2012 REGULAR SESSION

[Authorized Positions and Appropriations as contained in the enrolled House Bill No. 1 of the 2011 Regular Session of the Legislature]

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

Administrative - Authorized Positions (73)	\$ 14,308,622
Governor's Office of Coastal Activities - Authorized Positions (10)	\$ 1,663,646
Additional Funding by Legislative Amendments	\$ 5,500,000

01-101 OFFICE OF INDIAN AFFAIRS

Administrative - Authorized Positions (1)	\$ 1,288,529
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01-102 OFFICE OF INSPECTOR GENERAL

Administrative - Authorized Positions (15)	\$ 1,822,109
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01-103 MENTAL HEALTH ADVOCACY SERVICE

Administrative - Authorized Positions (34)	\$ 3,059,442
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01-106 LOUISIANA TAX COMMISSION

Property Tax Regulatory/ Oversight - Authorized Positions (36)	\$ 3,864,016
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01-107 DIVISION OF ADMINISTRATION

Executive Administration - Authorized Positions (602)	\$ 112,140,736
Community Development Block Grant - Authorized Positions (113)	\$ 1,972,928,376
Auxiliary Account - Authorized Positions (9)	\$ 49,774,689
Additional Funding by Legislative Amendments	\$ 50,000

01-109 OFFICE OF COASTAL PROTECTION AND RESTORATION

Coastal Protection and Restoration Authority - Authorized Positions (3)	\$	369,252
Coastal Protection and Restoration - Authorized Positions (154)	\$	205,790,457
Additional Funding by Legislative Amendments	\$	65,051,368

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Administrative - Authorized Positions (122)	\$	1,120,023,681
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01-112 DEPARTMENT OF MILITARY AFFAIRS

Military Affairs Program - Authorized Positions (414)	\$	57,684,262
Education Program - Authorized Positions (357)	\$	25,239,365
Auxiliary Account	\$	296,585

01-116 LOUISIANA PUBLIC DEFENDER BOARD

Administrative - Authorized Positions (16)	\$	32,806,228
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01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

Administrative - Authorized Positions (0)	\$	87,903,927
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01-126 BOARD OF TAX APPEALS

Administrative - Authorized Positions (5)	\$	570,642
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**01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT
AND THE ADMINISTRATION OF CRIMINAL JUSTICE**

Federal Programs - Authorized Positions (26)	\$ 29,949,185
State Programs - Authorized Positions (15)	\$ 7,891,212

01-133 OFFICE OF ELDERLY AFFAIRS

Administrative - Authorized Positions (53)	\$ 6,966,290
Title III, Title V, Title VII & NSIP - Authorized Positions (3)	\$ 30,468,625
Parish Councils on Aging - Authorized Positions (0)	\$ 2,776,800
Senior Centers - Authorized Positions (0)	\$ 5,122,933

01-254 LOUISIANA STATE RACING COMMISSION

Louisiana State Racing Commission - Authorized Positions (82)	\$ 10,771,418
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01-255 OFFICE OF FINANCIAL INSTITUTIONS

Office of Financial Institutions - Authorized Positions (114)	\$ 13,234,294
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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

Administrative - Authorized Positions (20)	\$ 2,997,867
Claims - Authorized Positions (9)	\$ 550,803
Contact Assistance - Authorized Positions (54)	\$ 2,916,584
State Approval Agency - Authorized Positions (3)	\$ 272,566
State Veterans Cemetery - Authorized Positions (13)	\$ 601,669
Additional Funding by Legislative Amendments	\$ 907,334

03-131 LOUISIANA WAR VETERANS HOME

Louisiana War Veterans Home - Authorized Positions (142)	\$ 9,303,719
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03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

Northeast Louisiana War Veterans Home - Authorized Positions (146)	\$ 8,816,562
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01-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

Southwest Louisiana War Veterans Home - Authorized Positions (148)	\$ 9,184,750
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01-135 NORTHWEST LOUISIANA WAR VETERANS HOME

Northwest Louisiana War Veterans Home - Authorized Positions (148)	\$ 9,295,225
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01-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

Southeast Louisiana War Veterans Home - Authorized Positions (147)	\$ 9,939,643
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SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

Administrative - Authorized Positions (70)	\$	9,730,040
Elections - Authorized Positions (121)	\$	59,124,692
Archives and Records - Authorized Positions (38)	\$	3,984,473
Museum and Other Operations - Authorized Positions (35)	\$	3,842,231
Commercial - Authorized Positions (53)	\$	4,385,260

04-141 OFFICE OF THE ATTORNEY GENERAL

Administrative - Authorized Positions (57)	\$	6,490,591
Civil Law - Authorized Positions (78)	\$	12,223,465
Criminal Law and Medicaid Fraud - Authorized Positions (114)	\$	12,211,368
Risk Litigation - Authorized Positions (178)	\$	17,850,368
Gaming - Authorized Positions (53)	\$	5,525,867
Additional Funding by Legislative Amendments	\$	1,033,244
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	15,000,000

04-146 LIEUTENANT GOVERNOR

Administrative Program - Authorized Positions (8)	\$	1,730,448
Grants Program - Authorized Positions (0)	\$	7,057,645

04-147 STATE TREASURER

Administrative - Authorized Positions (24)	\$ 4,142,398
Financial Accountability and Control - Authorized Positions (22)	\$ 4,049,460
Debt Management - Authorized Positions (8)	\$ 1,540,090
Investment Management - Authorized Positions (5)	\$ 2,986,324

04-158 PUBLIC SERVICE COMMISSION

Administrative - Authorized Positions (31)	\$ 3,693,973
Support Services - Authorized Positions (23)	\$ 2,420,048
Motor Carrier Registration - Authorized Positions (7)	\$ 663,595
District Offices - Authorized Positions (36)	\$ 2,903,959
Additional Funding by Legislative Amendments	\$ 42,832

04-160 AGRICULTURE AND FORESTRY

Management and Finance - Authorized Positions (115)	\$ 17,572,932
Agricultural and Environmental Sciences - Authorized Positions (93)	\$ 20,770,653
Animal Health and Food Safety Program - Authorized Positions (112)	\$ 11,866,434
Agro-Consumer Services Program - Authorized Positions (75)	\$ 6,391,972
Forestry - Authorized Positions (222)	\$ 17,491,326
Soil and Water Conservation Program - Authorized Positions (8)	\$ 1,481,399
Auxiliary Account - Authorized Positions (19)	\$ 2,415,151
Additional Funding by Legislative Amendments	\$ 731,760

04-165 COMMISSIONER OF INSURANCE

Administrative/Fiscal Program - Authorized Positions (68)	\$ 12,035,130
Market Compliance Program - Authorized Positions (197)	\$ 21,441,843

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

Executive & Administration Program - Authorized Positions (38) \$ 15,069,522

05-252 OFFICE OF BUSINESS DEVELOPMENT

Business Development Program - Authorized Positions (72) \$ 36,013,925

Business Incentives Program - Authorized Positions (14) \$ 2,282,276

Additional Funding by Legislative Amendments \$ 5,364,450

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

Administrative Program - Authorized Positions (8)	\$ 770,673
Management and Finance Program - Authorized Positions (36)	\$ 3,439,891

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

Library Services - Authorized Positions (51)	\$ 9,550,383
Additional Funding by Legislative Amendments	\$ 896,000

06-263 OFFICE OF STATE MUSEUM

Museum - Authorized Positions (73)	\$ 6,800,408
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06-264 OFFICE OF STATE PARKS

Parks and Recreation - Authorized Positions (366)	\$ 32,855,178
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06-265 OFFICE OF CULTURAL DEVELOPMENT

Cultural Development - Authorized Positions (15)	\$ 3,265,243
Arts Program - Authorized Positions (7)	\$ 3,605,925
Administrative Program - Authorized Positions (4)	\$ 570,551
Additional Funding by Legislative Amendments	\$ 500,000

06-267 OFFICE OF TOURISM

Administrative - Authorized Positions (8)	\$ 1,648,361
Marketing - Authorized Positions (9)	\$ 19,417,933
Welcome Centers - Authorized Positions (53)	\$ 3,417,057

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

Office of the Secretary - Authorized Positions (78)	\$ 10,126,994
Office of Management and Finance - Authorized Positions (177)	\$ 38,341,058

07-276 ENGINEERING AND OPERATIONS

Engineering - Authorized Positions (532)	\$ 76,325,505
Bridge Trust - Authorized Positions (120)	\$ 12,602,975
Planning and Programming - Authorized Positions (89)	\$ 38,125,020
Operations - Authorized Positions (3,412)	\$ 350,559,194
Marine Trust - Authorized Positions (75)	\$ 8,998,309
Aviation - Authorized Positions (11)	\$ 1,250,498

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

08-400 CORRECTIONS - ADMINISTRATION

Office of the Secretary - Authorized Positions (23)	\$ 2,462,929
Office of Management and Finance - Authorized Positions (92)	\$ 31,645,393
Adult Services - Authorized Positions (23)	\$ 4,090,540
Pardon Board - Authorized Positions (7)	\$ 383,857
Parole Board - Authorized Positions (15)	\$ 941,883

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

Administration - Authorized Positions (13)	\$ 2,540,028
Incarceration - Authorized Positions (260)	\$ 17,042,380
Auxiliary Account - Authorized Positions (3)	\$ 942,087

08-402 LOUISIANA STATE PENITENTIARY

Administration - Authorized Positions (32)	\$ 13,793,783
Incarceration - Authorized Positions (1,365)	\$ 106,052,280
Auxiliary Account - Authorized Positions (12)	\$ 4,986,419

08-405 AVOYELLES CORRECTIONAL CENTER

Administration - Authorized Positions (12)	\$ 2,752,806
Incarceration - Authorized Positions (294)	\$ 21,830,042
Auxiliary Account - Authorized Positions (4)	\$ 1,319,901

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

Administration - Authorized Positions (11)	\$ 2,053,334
Incarceration - Authorized Positions (259)	\$ 18,058,346
Auxiliary Account - Authorized Positions (4)	\$ 1,192,856

08-407 WINN CORRECTIONAL CENTER

Administration - Authorized Positions (0)	\$ 353,113
Purchase of Correctional Services - Authorized Positions (0)	\$ 17,108,306

08-408 ALLEN CORRECTIONAL CENTER

Administration - Authorized Positions (0)	\$ 367,565
Purchase of Correctional Services - Authorized Positions (0)	\$ 17,082,195

08-409 DIXON CORRECTIONAL INSTITUTE

Administration - Authorized Positions (16)	\$ 3,427,069
Incarceration - Authorized Positions (438)	\$ 34,874,628
Auxiliary Account - Authorized Positions (5)	\$ 1,485,841

08-412 J. LEVY DABADIE CORRECTIONAL CENTER

Administration - Authorized Positions (7)	\$ 1,955,838
Incarceration - Authorized Positions (99)	\$ 6,770,180
Auxiliary Account - Authorized Positions (1)	\$ 573,744

08-413 ELAYN HUNT CORRECTIONAL CENTER

Administration - Authorized Positions (14)	\$ 6,044,979
Incarceration - Authorized Positions (664)	\$ 48,010,497
Auxiliary Account - Authorized Positions (5)	\$ 1,943,855

08-414 DAVID WADE CORRECTIONAL CENTER

Administration - Authorized Positions (13)	\$ 3,539,268
Incarceration - Authorized Positions (312)	\$ 22,184,539
Forcht-Wade Correctional Center - Authorized Positions (159)	\$ 10,676,663
Auxiliary Account - Authorized Positions (4)	\$ 1,567,755

08-415 ADULT PROBATION AND PAROLE

Administration and Support - Authorized Positions (25)	\$ 3,908,378
Field Services - Authorized Positions (787)	\$ 61,299,615

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

Administration - Authorized Positions (13)	\$ 2,955,485
Incarceration - Authorized Positions (290)	\$ 21,021,153
Auxiliary Account - Authorized Positions (3)	\$ 1,039,944

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

Management and Finance Program - Authorized Positions (191)	\$ 32,806,317
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08-419 OFFICE OF STATE POLICE

Traffic Enforcement Program - Authorized Positions (957)	\$ 117,020,746
Criminal Investigation Program - Authorized Positions (189)	\$ 23,720,843
Operational Support Program - Authorized Positions (327)	\$ 69,036,041
Gaming Enforcement Program - Authorized Positions (218)	\$ 22,669,264
Auxiliary Account - Authorized Positions (6)	\$ 12,529,084
Additional Funding by Legislative Amendments	\$ 18,860,000

08-420 OFFICE OF MOTOR VEHICLES

Licensing Program - Authorized Positions (568)	\$ 51,149,379
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08-421 OFFICE OF LEGAL AFFAIRS

Legal Program - Authorized Positions (10)	\$ 4,552,882
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08-422 OFFICE OF STATE FIRE MARSHAL

Fire Prevention Program - Authorized Positions (182)	\$	20,409,514
Additional Funding by Legislative Amendments	\$	330,000

08-423 LOUISIANA GAMING CONTROL BOARD

Louisiana Gaming Control Board - Authorized Positions (3)	\$	933,060
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08-424 LIQUEFIED PETROLEUM GAS COMMISSION

Administrative Program - Authorized Positions (11)	\$	900,854
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08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

Administrative Program - Authorized Positions (13)	\$	25,643,052
Additional Funding by Legislative Amendments	\$	1,350,000

YOUTH SERVICES

08-403 OFFICE OF JUVENILE JUSTICE

Administration - Authorized Positions (58)	\$	13,938,752
Swanson Correctional Center for Youth - Authorized Positions (323)	\$	24,502,671
Jetson Correctional Center for Youth - Authorized Positions (158)	\$	14,040,894
Bridge City Correctional Center for Youth - Authorized Positions (185)	\$	13,644,043
Field Services - Authorized Positions (332)	\$	27,507,474
Contract Services - Authorized Positions (0)	\$	49,819,773
Auxiliary Account - Authorized Positions (0)	\$	235,682

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Jefferson Parish Human Services Authority - Authorized Positions (0)	\$	23,871,809
Additional Funding by Legislative Amendments	\$	1,537,452

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Florida Parishes Human Services Authority - Authorized Positions (0)	\$	19,073,792
Additional Funding by Legislative Amendments	\$	999,987

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

Capital Area Human Services District - Authorized Positions (0)	\$	29,418,945
Additional Funding by Legislative Amendments	\$	1,503,243

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

Developmental Disabilities Council - Authorized Positions (8)	\$	1,871,113
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09-304 METROPOLITAN HUMAN SERVICES DISTRICT

Metropolitan Human Services District - Authorized Positions (0)	\$	30,683,295
Additional Funding by Legislative Amendments	\$	1,058,670

09-305 MEDICAL VENDOR ADMINISTRATION

Medical Vendor Administration - Authorized Positions (1,147)	\$	305,493,409
Additional Funding by Legislative Amendments	\$	2,252,386

09-306 MEDICAL VENDOR PAYMENTS

Payments to Private Providers - Authorized Positions (0)	\$ 4,206,644,099
Payments to Public Providers - Authorized Positions (0)	\$ 713,507,764
Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 987,716,418
Uncompensated Care Costs - Authorized Positions (0)	\$ 728,931,255
Recovery Funds - Authorized Positions (0)	\$ 1,500,000
Additional Funding by Legislative Amendments	\$ 102,291,591

09-307 OFFICE OF THE SECRETARY

Management and Finance Program - Authorized Positions (292)	\$ 108,065,415
Auxiliary Account - Authorized Positions (2)	\$ 249,114
Additional Funding by Legislative Amendments	\$ 1,000,000

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

South Central Louisiana Human Services Authority - Authorized Positions (0)	\$ 23,181,800
Additional Funding by Legislative Amendments	\$ 2,059,233

09-310 OFFICE OF AGING AND ADULT SERVICES

Administration and General Support - Authorized Positions (117)	\$ 27,252,073
Villa Feliciana Medical Complex - Authorized Positions (245)	\$ 20,322,645
Auxiliary Account - Authorized Positions (0)	\$ 52,000
Additional Funding by Legislative Amendments	\$ 238,756

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

Louisiana Emergency Response Network - Authorized Positions (7)	\$ 2,910,288
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09-326 OFFICE OF PUBLIC HEALTH

Vital Records and Statistics - Authorized Positions (55)	\$ 6,058,327
Personal Health Services - Authorized Positions (1,040)	\$ 281,845,284
Environmental Health Services - Authorized Positions (366)	\$ 33,221,807
Additional Funding by Legislative Amendments	\$ 5,257,154

09-330 OFFICE OF BEHAVIORAL HEALTH

Administration and Support - Authorized Positions (45)	\$ 20,238,572
Behavioral Health Community- Authorized Posotions (528)	\$ 137,519,284
Hospital Based Treatment - Authorized Positions (1,849)	\$ 177,630,705
Auxiliary Account - Authorized Positions (0)	\$ 221,000
Additional Funding by Legislative Amendments	\$ 8,248,172

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Administration Program - Authorized Positions (15)	\$ 2,951,251
Community-Based Program - Authorized Positions (181)	\$ 42,039,850
North Lake Supports and Services Center - Authorized Positions (766)	\$ 60,050,164
Northwest Supports and Services Center - Authorized Positions (384)	\$ 25,535,943
Pinecrest Supports and Services Center - Authorized Positions (1,366)	\$ 104,223,326
Auxiliary Account - Authorized Positions (4)	\$ 1,181,307
Additional Funding by Legislative Amendments	\$ 3,920,210

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

10-360 OFFICE FOR CHILDREN AND FAMILY SERVICES

Administration and Executive Support - Authorized Positions (296)	\$ 89,826,679
Prevention and Intervention - Authorized Positions (125)	\$ 258,557,048
Community and Family Services - Authorized Positions (468)	\$ 327,250,239
Field Services - Authorized Positions (3,193)	\$ 242,354,233
Additional Funding by Legislative Amendments	\$ 15,805,873

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

Executive - Authorized Positions (9)	\$ 6,448,014
Management and Finance - Authorized Positions (57)	\$ 11,007,339
Technology Assessment - Authorized Positions (16)	\$ 48,053,177
Atchafalaya Basin - Authorized Positions (2)	\$ 257,844
Auxiliary Account - Authorized Positions (0)	\$ 13,736,852
Additional Funding by Legislative Amendments	\$ 35,000

11-432 OFFICE OF CONSERVATION

Oil and Gas Regulatory - Authorized Positions (120)	\$ 11,617,586
Public Safety - Authorized Positions (59)	\$ 7,698,296

11-434 OFFICE OF MINERAL RESOURCES

Mineral Resources Management - Authorized Positions (68)	\$ 13,230,824
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11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

Coastal Restoration and Management - Authorized Positions (49)	\$ 90,710,795
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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

Tax Collection - Authorized Positions (704)	\$	86,827,722
Alcohol and Tobacco Control - Authorized Positions (78)	\$	7,172,818
Office of Charitable Gaming - Authorized Positions (20)	\$	2,839,556

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (104) \$ 12,722,675

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

Environmental Compliance - Authorized Positions (390) \$ 44,243,823

Additional Funding by Legislative Amendments \$ 573,300

13-852 OFFICE OF ENVIRONMENTAL SERVICES

Environmental Services - Authorized Positions (203) \$ 16,655,421

13-855 OFFICE OF MANAGEMENT AND FINANCE

Support Services - Authorized Positions (108) \$ 58,619,631

Additional Funding by Legislative Amendments \$ 297,952

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

Office of Executive Director - Authorized Positions (32)	\$	3,853,549
Office of Management and Finance - Authorized Positions (82)	\$	14,547,246
Office of Information Systems - Authorized Positions (90)	\$	14,148,424
Office of Workforce Development - Authorized Positions (575)	\$	159,096,352
Office of Unemployment Insurance Administration - Authorized Positions (264)	\$	31,157,350
Office of Workers Compensation Administration - Authorized Positions (136)	\$	14,199,826
Office of 2 nd Injury Board - Authorized Positions (12)	\$	46,209,702

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

Management and Finance - Authorized Positions (68)	\$ 10,485,618
Additional Funding by Legislative Amendments	\$ 269,500

16-512 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (9)	\$ 1,086,844
Enforcement Program - Authorized Positions (257)	\$ 30,717,722
Additional Funding by Legislative Amendments	\$ 383,700

16-513 OFFICE OF WILDLIFE

Wildlife Program - Authorized Positions (211)	\$ 45,692,951
Additional Funding by Legislative Amendments	\$ 348,000

16-514 OFFICE OF FISHERIES

Fisheries Program - Authorized Positions (226)	\$ 110,979,830
Marketing Program - Authorized Positions (4)	\$ 1,347,171
Additional Funding by Legislative Amendments	\$ 6,697,629

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

Administration - Authorized Positions (26) \$ 4,603,346

Human Resources Management - Authorized Positions (69) \$ 6,304,201

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

Administration - Authorized Positions (18) \$ 1,911,078

17-562 ETHICS ADMINISTRATION

Administration - Authorized Positions (41) \$ 3,955,503

17-563 STATE POLICE COMMISSION

Administration - Authorized Positions (3) \$ 617,632

17-564 DIVISION OF ADMINISTRATIVE LAW

Administration - Authorized Positions (55) \$ 7,036,361

Additional Funding by Legislative Amendments \$ 507,000

SCHEDULE 19

HIGHER EDUCATION

19-671 BOARD OF REGENTS

Board of Regents - Authorized Positions (83) \$ 79,589,734

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

Louisiana Universities Marine Consortium - Authorized Positions (77) \$ 6,043,323

Auxiliary Account - Authorized Positions (0) \$ 2,130,000

19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

Administrative/Support Services - Authorized Positions (65) \$ 9,371,241

Loan Operations - Authorized Positions (54) \$ 43,368,144

Scholarships/Grants - Authorized Positions (17) \$ 38,270,999

TOPS Tuition Programs - Authorized Positions (0) \$ 62,089,043

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Louisiana State University Board of Supervisors-Authorized Positions (15,104) \$ 1,492,852,728
(Total funding for all schools in the system)

[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 - Authorized Positions (0) \$ 0

Louisiana State University - A & M College - Authorized Positions (0) \$ 302,312,296

Louisiana State University-Alexandria - Authorized Positions (0) \$ 10,610,476

University of New Orleans - Authorized Positions (0) \$ 75,974,202

Louisiana State University Health Sciences Center-New Orleans - Authorized Positions (0) \$ 87,773,876

Louisiana State University Health Sciences Center-Shreveport - Authorized Positions (0) \$ 353,731,600

E.A. Conway Medical Center - Authorized Positions (0) \$ 113,044,626

Huey P. Long Medical Center - Authorized Positions (0) \$ 42,916,401

Louisiana State University-Eunice - Authorized Positions (0) \$ 7,397,989

Louisiana State University-Shreveport - Authorized Positions (0) \$ 19,238,645

Louisiana State University-Agricultural Center - Authorized Positions (0) \$ 25,144,230

Paul M. Hebert Law Center - Authorized Positions (0) \$ 15,993,832

Pennington Biomedical Research Center - Authorized Positions (0)	\$	919,664
Additional Funding for LSU System Schools by Legislative Amendments	\$	397,272
Supplementary Budget Recommendations	\$	5,000,000

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Southern Board of Supervisors - Authorized Positions (1,927) (Total funding for all schools in the system)	\$	131,315,680
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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 - Authorized Positions (0)	\$	0
Southern University - Agricultural & Mechanical College - Authorized Positions (0)	\$	48,120,504
Southern University Law Center - Authorized Positions (0)	\$	8,199,506
Southern University-New Orleans - Authorized Positions (0)	\$	12,102,937
Southern University-Shreveport - Authorized Positions (0)	\$	7,214,790
Southern University - Agricultural Research and Extension Center - Authorized Positions (0)	\$	5,185,309
Supplementary Budget Recommendations	\$	100,000

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

University of Louisiana Board of Supervisors - Authorized Positions (7,110) \$ 661,501,210
(Total funding for all schools in the system)

[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 - Authorized Positions (0)	\$ 1,186,000
Nicholls State University - Authorized Positions (0)	\$ 36,265,010
Grambling State University - Authorized Positions (0)	\$ 36,547,694
Louisiana Tech University - Authorized Positions (0)	\$ 60,381,123
McNeese State University - Authorized Positions (0)	\$ 38,611,569
University of Louisiana at Monroe - Authorized Positions (0)	\$ 44,663,803
Northwestern State University - Authorized Positions (0)	\$ 44,102,170
Southeastern Louisiana University - Authorized Positions (0)	\$ 70,858,057
University of Louisiana at Lafayette - Authorized Positions (0)	\$ 77,612,921
Additional Funding by Legislative Amendments	\$ 3,408,000

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

Louisiana Community and Technical Colleges Board of Supervisors - Authorized
Positions (3,266) \$ 293,550,766
(Total funding for all schools in the system)

***[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 - Authorized Positions (0)	\$ 10,000,000
Baton Rouge Community College - Authorized Positions (0)	\$ 19,362,150
Delgado Community College - Authorized Positions (0)	\$ 58,251,035
Nunez Community College - Authorized Positions (0)	\$ 3,938,443
Bossier Parish Community College - Authorized Positions (0)	\$ 15,730,073
South Louisiana Community College - Authorized Positions (0)	\$ 8,738,873
River Parishes Community College - Authorized Positions (0)	\$ 4,081,301
Louisiana Delta Community College - Authorized Positions (0)	\$ 5,925,287
Louisiana Technical College - Authorized Positions (0)	\$ 24,551,108
SOWELA Technical Community College - Authorized Positions (0)	\$ 6,021,926
L.E. Fletcher Technical Community College - Authorized Positions (0)	\$ 4,738,935
LCTCSOnline - Authorized Positions (0)	\$ 0

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE DEAF & VISUALLY IMPAIRED

Administration and Shared Services - Authorized Positions (105)	\$ 11,947,327
Louisiana School for the Deaf - Authorized Positions (127)	\$ 10,439,419
Louisiana School for the Visually Impaired - Authorized Positions (70)	\$ 5,965,916
Auxiliary Account - Authorized Positions (0)	\$ 15,000

19-655 LOUISIANA SPECIAL EDUCATION CENTER

LSEC Education - Authorized Positions (210)	\$ 16,091,804
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19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS

Louisiana Virtual School - Authorized Positions (0)	\$ 3,026,336
Living and Learning Community - Authorized Positions (88)	\$ 7,585,136

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Broadcasting - Authorized Positions (80)	\$ 9,505,149
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19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Administration - Authorized Positions (6)	\$ 1,751,260
Louisiana Quality Education Support Fund - Authorized Positions (6)	\$ 21,968,600

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

NOCCA Instruction - Authorized Positions (58)	\$ 5,533,892
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DEPARTMENT OF EDUCATION

19-678 STATE ACTIVITIES

Executive Office Program - Authorized Positions (33)	\$ 8,681,091
Office of Management and Finance - Authorized Positions (81)	\$ 14,027,048
Departmental Support - Authorized Positions (206)	\$ 66,528,520
Innovation - Authorized Positions (49)	\$ 15,931,407
Student – Centered Goal Offices - Authorized Positions (113)	\$ 25,221,600
Auxiliary Account - Authorized Positions (14)	\$ 3,116,011
Additional Funding by Legislative Amendments	\$ 4,008,173

16-681 SUBGRANTEE ASSISTANCE

School & District Supports - Authorized Positions (0)	\$ 1,171,268,665
School & District Innovations - Authorized Positions (0)	\$ 191,676,779
Student – Centered Goals - Authorized Positions	\$ 142,486,868
Additional Funding by Legislative Amendments	\$ 459,240

19-682 RECOVERY SCHOOL DISTRICT

Recovery School District - Instructional - Authorized Positions (0)	\$ 313,943,886
Recovery School District - Construction - Authorized Positions (0)	\$ 225,897,786
Additional Funding by Legislative Amendments	\$ 8,000,000

19-695 MINIMUM FOUNDATION PROGRAM

Minimum Foundation Program - Authorized Positions (0)	\$ 3,387,319,481
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19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

Required Services Program - Authorized Positions (0)	\$ 14,292,704
School Lunch Salary Supplements Program - Authorized Positions (0)	\$ 7,917,607
Textbook Administration Program - Authorized Positions (0)	\$ 186,351
Textbooks Program - Authorized Positions (0)	\$ 3,147,805

19-699 SPECIAL SCHOOL DISTRICTS

Administration - Authorized Positions (4)	\$ 2,074,686
SSD Instruction - Authorized Positions (154)	\$ 13,382,200
Additional Funding by Legislative Amendments	\$ 77,000

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

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

FOR:

EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT - Authorized Positions (195)	\$ 24,053,099
EARL K. LONG MEDICAL CENTER - Authorized Positions (1,083)	\$ 118,769,886
UNIVERSITY MEDICAL CENTER - Authorized Positions (982)	\$ 108,838,365
W.O. MOSS REGIONAL MEDICAL CENTER - Authorized Positions (360)	\$ 31,451,557
LALLIE KEMP REGIONAL MEDICAL CENTER - Authorized Positions (393)	\$ 41,967,261
WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER - Authorized Positions (640)	\$ 61,009,788
LEONARD J. CHABERT MEDICAL CENTER - Authorized Positions (968)	\$ 96,677,689
CHARITY HOSITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS - Authorized Positions (2,308)	\$ 321,775,812

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	\$	145,541,483
Transitional Work Program	\$	20,225,877
Local Reentry Services	\$	2,331,550

20-452 LOCAL HOUSING OF JUVENILE OFFENDERS

Local Housing of Juvenile Offenders	\$	6,512,891
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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>	\$	38,491,341
Additional Funding by Legislative Amendments	\$	785,000

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))	\$	4,445,000
Mass Transit Program (per R.S. 48:756 B-E)	\$	4,955,000
Off-System Roads and Bridges Match Program	\$	3,000,000

20-905 INTERIM EMERGENCY BOARD

Administrative	\$	40,339
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20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

District Attorneys and Assistant District Attorneys	\$	33,188,246
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20-923 CORRECTIONS DEBT SERVICE

Corrections Debt Service	\$	2,499,875
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20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

State Aid	\$	43,454,125
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20-930	HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE		
	Debt Service and Maintenance	\$	32,973,065
20-931	LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS		
	Debt Service and State Commitments	\$	14,453,064
20-932	TWO PERCENT FIRE INSURANCE FUND		
	State Aid	\$	16,766,798
20-933	GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS		
	Governor's Conferences and Interstate Compacts	\$	514,357
20-939	PREPAID WIRELESS 911 SERVICE		
	Prepaid Wireless 911 Service	\$	4,000,000
20-940	EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES		
	Emergency Medical Services	\$	150,000
20-941	AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS		
	Agriculture and Forestry - Pass Through Funds	\$	7,787,634
	Additional Funding by Legislative Amendments	\$	480,000
20-945	STATE AID TO LOCAL GOVERNMENT ENTITIES		
	State Aid to Local Government Entities	\$	9,722,642
	Additional Funding by Legislative Amendments	\$	3,600,000
20-950	JUDGMENTS	\$	22,000,000
20-966	SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL		
	Municipal Police Supplemental Payments	\$	39,244,083
	Firefighters' Supplemental Payments	\$	32,856,384
	Constables and Justices of the Peace Supplemental Payments	\$	1,107,452
	Deputy Sheriffs' Supplemental Payments	\$	55,176,000
20-977	DOA - DEBT SERVICE AND MAINTENANCE		
	Debt Service and Maintenance	\$	79,615,906
20-XXX	FUNDS		
	Administrative	\$	55,313,653
	Additional Funding by Legislative Amendments	\$	91,448,446