

# HOUSE BILL NO. 1

## ORIGINAL

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2015 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2015-2016

1 AN ACT

2 Making annual appropriations for Fiscal Year 2015-2016 for the ordinary expenses of the  
3 executive branch of state government, pensions, public schools, public roads, public  
4 charities, and state institutions and providing with respect to the expenditure of said  
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

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

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

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5 approval may be withdrawn and any balance remaining shall not be expended.

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

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

21 C. Notwithstanding any other law to the contrary and before the commissioner of  
22 administration shall authorize the purchase of any luxury or full-size motor vehicle for  
23 personal assignment by a statewide elected official other than the governor and lieutenant  
24 governor, such official shall first submit the request to the Joint Legislative Committee on  
25 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such  
26 vehicles as defined or used in rules or guidelines promulgated and implemented by the  
27 Division of Administration.

28 D. Notwithstanding any provision of law to the contrary, each agency which has  
29 contracted with outside legal counsel for representation in an action against another agency,  
30 shall submit a detailed report of all litigation costs incurred and payable to the outside

1 counsel to the commissioner of administration, the legislative committee charged with  
2 oversight of that agency, and the Joint Legislative Committee on the Budget. The report  
3 shall be submitted on a quarterly basis, each January, April, July, and October, and shall  
4 include all litigation costs paid and payable during the prior quarter. For purposes of this  
5 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the  
6 agency and of the other party if the agency was required to pay such costs and fees. The  
7 commissioner of administration shall not authorize any payments for any such contract until  
8 such report for the prior quarter has been submitted.

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

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

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

19 B. Unless explicitly stated otherwise, each of the program objectives and the associated  
20 performance indicators contained in this Act shall reflect the key performance standards to  
21 be achieved for the 2015-2016 Fiscal Year and shall constitute the set of key objectives and  
22 key performance indicators which are reportable quarterly for Fiscal Year 2015-2016 under  
23 the Louisiana Government Performance and Accountability Act, particularly R.S. 39:2(23)  
24 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing  
25 board or commission is directed by language in this Act to prepare and submit new or  
26 modified performance information, including but not limited to key and supporting  
27 objectives, performance indicators, and performance standards, such submission shall be in  
28 a format and method to be determined by the commissioner of administration. Unless  
29 otherwise specified in this Act, the submission of new or modified performance information  
30 shall be made no later than August 14, 2015. Such performance information shall be subject

1 to the review and approval of both the Division of Administration and the Joint Legislative  
2 Committee on the Budget, or a subcommittee thereof.

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

8 D. The expenditure category allocations contained in this Act are provided in  
9 accordance with R.S. 39:51(C) and are to provide information to assist in legislative decision  
10 making and shall not be construed to limit the expenditures or means of financing of an  
11 agency, budget unit, or department to the expenditure category amounts contained in this  
12 Act.

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

23 B. In conjunction with the continuing assessment of the existing staff, assets, contracts,  
24 and facilities of each department, agency, program or budget unit's information technology  
25 resources, procurement resources, and human capital resources, upon completion of this  
26 assessment and to the extent optimization of these resources will result in the projected cost  
27 savings through staff reductions, realization of operational efficiencies, cost avoidance, and  
28 elimination of asset duplication, the commissioner of administration is authorized to transfer  
29 the functions, positions, assets, and funds from any other department, agency, program, or  
30 budget units related to these optimizations to a different department. The provisions of this

1 Subsection shall not apply to the Department of Culture, Recreation and Tourism, or any  
2 agency contained in Schedule 04, Elected Officials, of this Act.

3 Section 7. The state treasurer is hereby authorized and directed to use any available  
4 funds on deposit in the state treasury to complete the payment of General Fund  
5 appropriations for the Fiscal Year 2014-2015. In order to conform to the provisions of P.L.  
6 101-453, the Cash Management Improvement Act of 1990, and in accordance with the  
7 agreement executed between the state and Financial Management Services, a division of the  
8 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally  
9 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

6 C. The budget request of any agency with an appropriation level of thirty million dollars  
7 or more shall include, within its existing table of organization, positions which perform the  
8 function of internal auditing. Internal audit activities within state government will be  
9 directed by an audit committee to be comprised of division of administration representatives  
10 responsible for statewide functions and two state agency representatives. These provisions  
11 shall not apply to internal audit activities of higher education, the Department of Culture,  
12 Recreation and Tourism, or any agency contained in Schedule 04, Elected Officials, of the  
13 Act. The division of administration's internal audit section shall perform all duties and  
14 functions that the audit committee deems necessary for coordinating proper, efficient, and  
15 necessary administration of internal audit activities within state government. The division  
16 of administration's internal audit administrator will be responsible for directing internal audit  
17 efforts in state government. Decision making and ultimate responsibility for internal audit  
18 activities within the state will rest with the audit committee, and ultimately, the  
19 commissioner of administration. The division of administration's internal audit section shall  
20 report to the commissioner of administration to provide direction, coordination, and general  
21 oversight of internal audit activities and resources within state government.

22 D. In the event that any cost assessment allocation proposed by the Office of Group  
23 Benefits becomes effective during Fiscal Year 2015-2016, each budget unit contained in this  
24 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all  
25 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for  
26 the state basic health insurance indemnity program.

27 E. In the event that any cost allocation or increase recommended by the Public  
28 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the  
29 Joint Legislative Committee on the Budget and the House and Senate committees on

1 retirement becomes effective before or during Fiscal Year 2015-2016, each budget unit shall  
2 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

8 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
9 the Louisiana constitution, if at any time during Fiscal Year 2015-2016 the official budget  
10 status report indicates that appropriations will exceed the official revenue forecast, the  
11 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The  
12 governor shall have the authority to make adjustments to other means of financing and  
13 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

28 Section 12.A. For the purpose of paying appropriations made herein, all revenues due  
29 the state in Fiscal Year 2015-2016 shall be credited by the collecting agency to Fiscal Year

1 2015-2016 provided such revenues are received in time to liquidate obligations incurred  
2 during Fiscal Year 2015-2016.

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

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

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

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

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

4 Section 15. Any unexpended or unencumbered reward monies received by any state  
5 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency  
6 Incentive Program may be carried forward for expenditure in Fiscal Year 2015-2016, in  
7 accordance with the respective resolution granting the reward. The commissioner of  
8 administration shall implement any internal budgetary adjustments necessary to effectuate  
9 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2015-  
10 2016, and shall provide a summary list of all such adjustments to the Joint Legislative  
11 Committee on the Budget by August 31.

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

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

1 commissioner of administration and Joint Legislative Committee on the Budget only when  
2 extreme circumstances requiring immediate action exist.

3 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,  
4 no funds appropriated by this Act shall be released or provided to any recipient of an  
5 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to  
6 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse  
7 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension  
8 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The  
9 legislative auditor may grant a recipient, for good cause shown, an extension of time to  
10 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may  
11 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient  
12 entities of an appropriation contained in this Act with recommendation by the legislative  
13 auditor pursuant to R.S. 39:72.1.

14 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the  
15 following sums or so much thereof as may be necessary are hereby appropriated out of any  
16 monies in the state treasury from the sources specified; from federal funds payable to the  
17 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or  
18 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
19 herein for the year commencing July 1, 2015, and ending June 30, 2016. Funds appropriated  
20 to auxiliary accounts herein shall be from prior and current year collections, with the  
21 exception of state General Fund direct. The commissioner of administration is hereby  
22 authorized and directed to correct the means of financing and expenditures for any  
23 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment  
24 of any law enacted in any 2015 session of the Legislature which affects any such means of  
25 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash  
26 funds, excluding cash funds arising from working capital advances, shall be invested by the  
27 state treasurer with the interest proceeds therefrom credited to each account and not  
28 transferred to the state General Fund. This Act shall be subject to all conditions set forth in  
29 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

1       B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public  
2 agency or entity which is not a budget unit of the state unless the intended recipient of those  
3 funds submits, for approval, a comprehensive budget to the legislative auditor and the  
4 transferring agency showing all anticipated uses of the appropriation, an estimate of the  
5 duration of the project, and a plan showing specific goals and objectives for the use of such  
6 funds, including measures of performance. In addition, and prior to making such  
7 expenditure, the transferring agency shall require each recipient to agree in writing to  
8 provide written reports to the transferring agency at least every six months concerning the  
9 use of the funds and the specific goals and objectives for the use of the funds. In the event  
10 the transferring agency determines that the recipient failed to use the funds set forth in its  
11 budget within the estimated duration of the project or failed to reasonably achieve its  
12 specific goals and objectives for the use of the funds, the transferring agency shall demand  
13 that any unexpended funds be returned to the state treasury unless approval to retain the  
14 funds is obtained from the division of administration and the Joint Legislative Committee  
15 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the  
16 amount of the public funds received by the provider is below the amount for which an audit  
17 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of  
18 the funds to ensure effective achievement of the goals and objectives. The transferring  
19 agency shall forward to the legislative auditor, the division of administration, and the Joint  
20 Legislative Committee on the Budget a report showing specific data regarding compliance  
21 with this Section and collection of any unexpended funds. This report shall be submitted no  
22 later than May 1, 2016.

23       (2) Transfers to public or quasi-public agencies or entities that have submitted a budget  
24 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle  
25 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific  
26 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of  
27 Louisiana to local governing authorities shall be exempt from the provisions of this  
28 Subsection.

29       (3) Notwithstanding any other provision of law or this Act to the contrary, if the name  
30 of an entity subject to Subsection (B) of this Section is misspelled or misstated in this Act

1 or any other Act, the state treasurer may pay the funds appropriated to the entity without  
 2 obtaining the approval of the Joint Legislative Committee on the Budget, but only after the  
 3 entity has provided proof of its correct legal name to the state treasurer and transmitted a  
 4 copy to the staffs of the House Committee on Appropriations and the Senate Committee on  
 5 Finance.

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

8 D. Appropriations contained in this Act in the amount of \$525,926,000 are designated  
 9 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE  
 10 GENERAL FUND FROM CONVERTING REFUNDABLE TAX CREDITS TO NON-  
 11 REFUNDABLE TAX CREDITS in the event the legislature approves the tax credit  
 12 conversions". To the extent that the additional revenues incorporated for appropriation from  
 13 these sources are not sufficient to fully fund the supplementary budget recommendations  
 14 designated from the sources, such supplementary budget recommendations shall be funded  
 15 on a pro rata basis.

16 **SCHEDULE 01**

17 **EXECUTIVE DEPARTMENT**

18 **01-100 EXECUTIVE OFFICE**

19 EXPENDITURES:

20 Administrative - Authorized Positions (65)

21 Nondiscretionary Expenditures	\$ 405,514
22 Discretionary Expenditures	\$ 7,998,882

23 **Program Description:** *Provides general administration and support services*  
 24 *required by the Governor; includes staff for policy initiatives, executive counsel,*  
 25 *finance and administration, constituent services, communications, and legislative*  
 26 *affairs. In addition, the Office of Community Programs provides for outreach*  
 27 *initiatives including the Commission on Human Rights, the Office of Disability*  
 28 *Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board,*  
 29 *Louisiana Youth for Excellence, State Independent Living Council, and Children's*  
 30 *Cabinet.*

31 Governor's Office of Coastal Activities - Authorized Positions (10)

32 Nondiscretionary Expenditures	\$ 0
33 Discretionary Expenditures	<u>\$ 1,498,367</u>

34 **Program Description:** *Established to lead the effort to solve the recognized*  
 35 *catastrophic long-term coastal erosion problem in Louisiana.*

36 **TOTAL EXPENDITURES** \$ 9,902,763

37 MEANS OF FINANCE (NONDISCRETIONARY):

38 State General Fund (Direct)	<u>\$ 405,514</u>
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39 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 405,514

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 6,435,529
3	State General Fund by:	
4	Interagency Transfers	\$ 2,166,307
5	Fees & Self-generated Revenues	\$ 75,000
6	Statutory Dedications:	
7	Disability Affairs Trust Fund	\$ 202,719
8	Federal Funds	\$ <u>617,694</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>9,497,249</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 7,131,196
12	Operating Expenses	\$ 572,929
13	Professional Services	\$ 240,885
14	Other Charges	\$ 1,957,783
15	Acquisitions/Major Repairs	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,902,793</u>
17	<b>01-101 OFFICE OF INDIAN AFFAIRS</b>	
18	EXPENDITURES:	
19	Administrative - Authorized Position (1)	
20	Nondiscretionary Expenditures	\$ 1,281,329
21	Discretionary Expenditures	\$ <u>7,200</u>
22	<b>Program Description:</b> <i>Assists Louisiana American Indians in receiving education,</i>	
23	<i>realizing self-determination, improving the quality of life, and developing a mutual</i>	
24	<i>relationship between the state and the tribes. Also acts as a transfer agency for \$1.3</i>	
25	<i>million in Statutory Dedications to local governments.</i>	
26	TOTAL EXPENDITURES	\$ <u>1,288,529</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	State General Fund by:	
29	Statutory Dedications:	
30	Avoyelles Parish Local Government Gaming	\$ <u>1,281,329</u>
31	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>1,281,329</u>
32	MEANS OF FINANCE (DISCRETIONARY):	
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ <u>7,200</u>
35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>7,200</u>
36	BY EXPENDITURE CATEGORY:	
37	Personal Services	\$ 0
38	Operating Expenses	\$ 0
39	Professional Services	\$ 0
40	Other Charges	\$ 1,288,529
41	Acquisitions/Major Repairs	\$ <u>0</u>
42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,288,529</u>

1 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

2 EXPENDITURES:

3 Administrative - Authorized Positions (16)

4 Nondiscretionary Expenditures \$ 54,895

5 Discretionary Expenditures \$ 1,879,078

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

13 TOTAL EXPENDITURES \$ 1,933,973

14 MEANS OF FINANCE (NONDISCRETIONARY):

15 State General Fund (Direct) \$ 54,895

16 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 54,895

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund (Direct) \$ 1,873,748

19 Federal Funds \$ 5,330

20 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,879,078

21 BY EXPENDITURE CATEGORY:

22 Personal Services \$ 1,650,409

23 Operating Expenses \$ 48,971

24 Professional Services \$ 20,150

25 Other Charges \$ 214,443

26 Acquisitions/Major Repairs \$ 0

27 TOTAL BY EXPENDITURE CATEGORY \$ 1,933,973

28 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

29 EXPENDITURES:

30 Administrative - Authorized Positions (34)

31 Nondiscretionary Expenditures \$ 3,384,823

32 Discretionary Expenditures \$ 0

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

38 TOTAL EXPENDITURES \$ 3,384,823

39 MEANS OF FINANCE (NONDISCRETIONARY):

40 State General Fund (Direct) \$ 2,803,727

41 State General Fund by:

42 Interagency Transfers \$ 174,555

43 Statutory Dedications:

44 Indigent Parent Representation Program Fund \$ 406,541

45

46 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 3,384,823

47 MEANS OF FINANCE (DISCRETIONARY):

48 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 0

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 2,803,320
3	Operating Expenses	\$ 264,171
4	Professional Services	\$ 17,406
5	Other Charges	\$ 285,861
6	Acquisitions/Major Repairs	<u>\$ 14,065</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,384,823</u>
8	<b>01-106 LOUISIANA TAX COMMISSION</b>	
9	EXPENDITURES:	
10	Property Taxation Regulatory/Oversight - Authorized Positions (38)	
11	Nondiscretionary Expenditures	\$ 205,781
12	Discretionary Expenditures	<u>\$ 4,072,794</u>
13	<b>Program Description:</b> <i>Reviews and certifies the parish assessment rolls, and acts</i>	
14	<i>as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies</i>	
15	<i>after actions by parish review boards; provides guidelines for assessment of all</i>	
16	<i>classifications of property and performs and reviews appraisals or assessments,</i>	
17	<i>and where necessary, modifies (or orders reassessment) to ensure uniformity and</i>	
18	<i>fairness. Assesses public service property, as well as valuation of banks and</i>	
19	<i>insurance companies, and provides assistance to assessors.</i>	
20	TOTAL EXPENDITURES	<u>\$ 4,278,575</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	\$ 191,376
23	State General Fund by:	
24	Statutory Dedications:	
25	Tax Commission Expense Fund	<u>\$ 14,405</u>
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 205,781</u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 3,390,220
29	State General Fund by:	
30	Statutory Dedications:	
31	Tax Commission Expense Fund	<u>\$ 682,574</u>
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,072,794</u>
33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 3,566,889
35	Operating Expenses	\$ 347,487
36	Professional Services	\$ 196,320
37	Other Charges	\$ 167,879
38	Acquisitions/Major Repairs	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,278,575</u>

1	<b>01-107 DIVISION OF ADMINISTRATION</b>	
2	EXPENDITURES:	
3	Executive Administration - Authorized Positions (365)	
4	Authorized Other Charges Positions (6)	
5	Nondiscretionary Expenditures	\$ 7,852,661
6	Discretionary Expenditures	\$ 77,578,544
7	<b>Program Description:</b> <i>Provides centralized administrative and support services</i>	
8	<i>(including financial, accounting, human resource, fixed asset management,</i>	
9	<i>contractual review, purchasing, payroll, and training services) to state agencies</i>	
10	<i>and the state as a whole by developing, promoting, and implementing executive</i>	
11	<i>policies and legislative mandates.</i>	
12	Community Development Block Grant - Authorized Positions (89)	
13	Authorized Other Charges Positions (25)	
14	Nondiscretionary Expenditures	\$ 1,732,312
15	Discretionary Expenditures	\$ 354,370,888
16	<b>Program Description:</b> <i>Awards and administers financial assistance in federally</i>	
17	<i>designated eligible areas of the state in order to further develop communities by</i>	
18	<i>providing decent housing and a suitable living environment while expanding</i>	
19	<i>economic opportunities principally for persons of low to moderate income.</i>	
20	Auxiliary Account - Authorized Positions (8)	
21	Nondiscretionary Expenditures	\$ 0
22	Discretionary Expenditures	\$ 38,566,265
23	<b>Account Description:</b> <i>Provides services to other agencies and programs which</i>	
24	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
25	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
26	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
27	<i>Management.</i>	
28	TOTAL EXPENDITURES	<u>\$ 480,100,670</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund (Direct)	\$ 6,126,115
31	State General Fund by:	
32	Interagency Transfers	\$ 1,111,870
33	Fees & Self-generated Revenues from Prior	
34	and Current Year Collections	\$ 614,676
35	Federal Funds	
36		<u>\$ 1,732,312</u>
37	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 9,584,973</u>
38	MEANS OF FINANCE (DISCRETIONARY):	
39	State General Fund (Direct)	\$ 36,323,750
40	State General Fund by:	
41	Interagency Transfers	\$ 57,968,485
42	Fees & Self-generated Revenues from Prior	
43	and Current Year Collections	\$ 45,307,140
44	Statutory Dedications:	
45	Energy Performance Contract Fund	\$ 224,358
46	Federal Funds	<u>\$ 330,691,964</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 470,515,697</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 51,812,883
3	Operating Expenses	\$ 10,343,151
4	Professional Services	\$ 843,878
5	Other Charges	\$ 416,956,555
6	Acquisitions/Major Repairs	\$ <u>144,203</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>480,100,670</u>

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

10	Pentagon Courts	\$ 490,000
11	State Register	\$ 549,375
12	LEAF	\$ 30,000,000
13	Cash Management	\$ 200,000
14	Travel Management	\$ 451,818
15	State Building and Grounds Major Repairs	\$ 2,631,148
16	Legal Construction Litigation	\$ 1,221,924
17	State Uniform Payroll Account	\$ 22,000
18	Disaster CDBG Economic Development Revolving Loan Fund 1	\$ 3,000,000

19 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

20	EXPENDITURES:	
21	Implementation - Authorized Positions (158)	
22	Authorized Other Charges Positions (7)	
23	Nondiscretionary Expenditures	\$ 183,154
24	Discretionary Expenditures	\$ <u>157,220,189</u>
25	<b>Program Description:</b> <i>The Coastal Protection and Restoration Authority Board</i>	
26	<i>is comprised of agency heads from numerous state offices and regional</i>	
27	<i>representatives. It is designed to be the public venue to develop and approve</i>	
28	<i>coastal policies and budgets focused on hurricane protection and coastal</i>	
29	<i>restoration efforts. The board was established to achieve integrated coastal</i>	
30	<i>protection for Louisiana through the articulation of a clear statement of priorities,</i>	
31	<i>policies and funding. The Coastal Protection and Restoration Authority(CPRA) is</i>	
32	<i>working closely with other entities on coastal issues, including the state legislature,</i>	
33	<i>the Governor's Advisory Commission on Coastal Protection, Restoration and</i>	
34	<i>Conservation, and the Division of Administration's Disaster Recovery Unit within</i>	
35	<i>the Office of Community Development. Through the Implementation Program, the</i>	
36	<i>CPRA will develop, implement and enforce the coastal protection and restoration</i>	
37	<i>Master Plan, which will lead to a safe and sustainable coast that will protect</i>	
38	<i>communities, the nation's critical energy infrastructure, and Louisiana's natural</i>	
39	<i>resources.</i>	

40	TOTAL EXPENDITURES	\$ <u>157,403,343</u>
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41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	State General Fund by:	
43	Statutory Dedications:	
44	Coastal Protection and Restoration Fund	\$ <u>183,154</u>
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>183,154</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 6,400,538
4	Fees & Self-generated Revenues	\$ 20,000
5	Statutory Dedications:	
6	Coastal Protection and Restoration Fund	\$ 80,481,984
7	Oil Spill Contingency Fund	\$ 10,038,717
8	Federal Funds	\$ <u>60,278,950</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>150,220,189</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 18,843,230
12	Operating Expenses	\$ 1,330,536
13	Professional Services	\$ 0
14	Other Charges	\$ 136,829,577
15	Acquisitions/ Major Repairs	\$ <u>400,000</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>157,403,343</u>
17	<b>01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY</b>	
18	<b>PREPAREDNESS</b>	
19	EXPENDITURES:	
20	Administrative - Authorized Positions (52)	
21	Authorized Other Charges Positions (321)	
22	Nondiscretionary Expenditures	\$ 893,052
23	Discretionary Expenditures	\$ <u>1,289,334,428</u>
24	<b>Program Description:</b> <i>Responsibilities include assisting state and local</i>	
25	<i>governments to prepare for, respond to, and recover from natural and manmade</i>	
26	<i>disasters by coordinating activities between local governments, state and federal</i>	
27	<i>entities; serving as the state's emergency operations center during emergencies;</i>	
28	<i>and provide resources and training relating to homeland security and emergency</i>	
29	<i>preparedness. Serves as the grant administrator for all FEMA and homeland</i>	
30	<i>security funds disbursed within of the state.</i>	
31	TOTAL EXPENDITURES	\$ <u>1,290,227,480</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	\$ 803,581
34	Federal Funds	\$ <u>89,471</u>
35	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>893,052</u>
36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund (Direct)	\$ 5,904,716
38	State General Fund by:	
39	Interagency Transfers	\$ 6,107,835
40	Fees & Self-generated Revenues	\$ 245,944
41	Federal Funds	\$ <u>1,277,075,933</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,289,334,428</u>
43	BY EXPENDITURE CATEGORY:	
44	Personal Services	\$ 5,349,068
45	Operating Expenses	\$ 225,959
46	Professional Services	\$ 0
47	Other Charges	\$ 1,284,652,453
48	Acquisitions/Major Repairs	\$ <u>0</u>
49	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,290,227,480</u>

1 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

2 EXPENDITURES:

3 Military Affairs - Authorized Positions (398)

4 Nondiscretionary Expenditures \$ 4,239,501

5 Discretionary Expenditures \$ 72,504,095

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

10 Education - Authorized Positions (343)

11 Nondiscretionary Expenditures \$ 0

12 Discretionary Expenditures \$ 27,077,401

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

18 Auxiliary Account

19 Nondiscretionary Expenditures \$ 0

20 Discretionary Expenditures \$ 302,940

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

23 TOTAL EXPENDITURES \$ 104,123,937

24 MEANS OF FINANCE (NONDISCRETIONARY):

25 State General Fund (Direct) \$ 3,134,060

26 State General Fund by:

27 Fees & Self-generated Revenues from Prior  
28 and Current Year Collections \$ 28,076

29 Federal Funds \$ 1,077,365

30 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 4,239,501

31 MEANS OF FINANCE (DISCRETIONARY):

32 State General Fund (Direct) \$ 29,065,654

33 State General Fund by:

34 Interagency Transfers \$ 2,429,667

35 Fees & Self-generated Revenues from Prior  
36 and Current Year Collections \$ 4,338,736

37 Statutory Dedications:

38 Camp Minden Fire Protection Fund \$ 50,000

39 Federal Funds \$ 64,000,379

40 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 99,884,436

41 Provided however, the Louisiana National Guardsman death benefits claims provided for by  
42 RS 29:26.1 be more or less estimated.

43 BY EXPENDITURE CATEGORY:

44 Personal Services \$ 41,414,088

45 Operating Expenses \$ 22,765,859

46 Professional Services \$ 1,695,803

47 Other Charges \$ 37,697,172

48 Acquisitions/Major Repairs \$ 551,015

49 TOTAL BY EXPENDITURE CATEGORY \$ 104,123,937

1 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

2 EXPENDITURES:

3 Louisiana Public Defender Board - Authorized Positions (16)

4	Nondiscretionary Expenditures	\$ 46,347
5	Discretionary Expenditures	<u>\$ 33,337,279</u>

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

15	TOTAL EXPENDITURES	<u>\$ 33,383,626</u>
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16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund by:

18 Statutory Dedications:

19	Louisiana Public Defender Fund	<u>\$ 46,347</u>
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21	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 46,347</u>
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22 MEANS OF FINANCE (DISCRETIONARY):

23 State General Fund by:

24	Interagency Transfers	\$ 104,579
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25	Fees & Self-generated Revenues from Prior	
26	and Current Year Collections	\$ 17,050

27 Statutory Dedications:

28	Louisiana Public Defender Fund	\$ 32,207,470
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29	Indigent Parent Representation Program Fund	\$ 979,680
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30	DNA Testing Post-Conviction Relief for Indigents Fund	<u>\$ 28,500</u>
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31	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 33,337,279</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 1,800,505
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34	Operating Expenses	\$ 536,496
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35	Professional Services	\$ 357,705
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36	Other Charges	\$ 30,687,960
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37	Acquisitions/Major Repairs	<u>\$ 960</u>
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38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 33,383,626</u>
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39 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

40 EXPENDITURES:

41 Administrative

42	Nondiscretionary Expenditures	\$ 23,337,000
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43	Discretionary Expenditures	<u>\$ 64,669,475</u>
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44 **Program Description:** *Provides for the operations of the Mercedes-Benz*  
 45 *Superdome and the Smoothie King Center.*

46	TOTAL EXPENDITURES	<u>\$ 88,006,475</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 22,737,000
4	Statutory Dedications:	
5	Louisiana Stadium and Exposition District License Plate Fund	\$ <u>600,000</u>
6		
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>23,337,000</u>
8	MEANS OF FINANCE (DISCRETIONARY):	
9	State General Fund by:	
10	Fees & Self-generated Revenues	\$ 48,530,649
11	Statutory Dedications:	
12	New Orleans Sports Franchise Fund	\$ 8,700,000
13	New Orleans Sports Franchise Assistance Fund	\$ 3,100,000
14	Sports Facility Assistance Fund	\$ <u>4,338,826</u>
15		
16	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>64,669,475</u>
17	BY EXPENDITURE CATEGORY:	
18	Personal Services	\$ 0
19	Operating Expenses	\$ 24,749,639
20	Professional Services	\$ 0
21	Other Charges	\$ 63,256,836
22	Acquisitions/Major Repairs	\$ <u>0</u>
23	TOTAL BY EXPENDITURE CATEGORY	\$ <u>88,006,475</u>
24	<b>01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE</b>	
25	<b>ADMINISTRATION OF CRIMINAL JUSTICE</b>	
26	EXPENDITURES:	
27	Federal Program - Authorized Positions (24)	
28	Nondiscretionary Expenditures	\$ 398,889
29	Discretionary Expenditures	\$ 21,811,848
30	<b>Program Description:</b> <i>Advances the overall agency mission through the effective</i>	
31	<i>administration of federal formula and discretionary grant programs as may be</i>	
32	<i>authorized by Congress to support the development, coordination, and when</i>	
33	<i>appropriate, implementation of broad system-wide programs, and by assisting in</i>	
34	<i>the improvement of the state's criminal justice community through the funding of</i>	
35	<i>innovative, essential, and needed initiatives at the state and local level.</i>	
36	State Program - Authorized Positions (16)	
37	Nondiscretionary Expenditures	\$ 7,008,604
38	Discretionary Expenditures	\$ <u>2,630,980</u>
39	<b>Program Description:</b> <i>Advances the overall agency mission through the effective</i>	
40	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
41	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
42	<i>needed criminal justice initiatives at the state and local levels. Also provides</i>	
43	<i>leadership and coordination of multi-agency efforts in those areas directly relating</i>	
44	<i>to the overall agency mission.</i>	
45	TOTAL EXPENDITURES	\$ <u>31,850,321</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 395,200
3	State General Fund by:	
4	Statutory Dedications:	
5	Crime Victims Reparation Fund	\$ 3,032,786
6	Tobacco Tax Health Care Fund	\$ 2,757,618
7	Drug Abuse Education and Treatment Fund	\$ 275,000
8	Innocence Compensation Fund	\$ 548,000
9	Federal Funds	<u>\$ 398,889</u>
10	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 7,407,493</u>
11	MEANS OF FINANCE (DISCRETIONARY):	
12	State General Fund (Direct)	\$ 2,985,788
13	Federal Funds	<u>\$ 21,457,040</u>
14	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 24,442,828</u>
15	BY EXPENDITURE CATEGORY:	
16	Personal Services	\$ 4,148,641
17	Operating Expenses	\$ 525,139
18	Professional Services	\$ 1,028,821
19	Other Charges	\$ 26,147,720
20	Acquisitions/Major Repairs	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,850,321</u>
22	<b>01-133 OFFICE OF ELDERLY AFFAIRS</b>	
23	EXPENDITURES:	
24	Administrative - Authorized Positions (22)	
25	Nondiscretionary Expenditures	\$ 339,937
26	Discretionary Expenditures	\$ 4,016,958
27	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>	
28	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
29	<i>evaluation services.</i>	
30	Title III, Title V, Title VII and NSIP - Authorized Positions (2)	
31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	\$ 30,274,962
33	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>	
34	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
35	<i>supportive services to provide a wide range of support services for older</i>	
36	<i>Louisianans.</i>	
37	Parish Councils on Aging	
38	Nondiscretionary Expenditures	\$ 0
39	Discretionary Expenditures	\$ 2,927,918
40	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>	
41	<i>Councils on Aging by providing funds to supplement other programs,</i>	
42	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
43	Senior Centers	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	<u>\$ 6,329,631</u>
46	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>	
47	<i>receive support services and participate in activities that foster their independence,</i>	
48	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
49	TOTAL EXPENDITURES	<u>\$ 43,889,406</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 339,937
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 339,937</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 21,013,653
6	State General Fund by:	
7	Fees & Self-generated Revenues	\$ 12,500
8	Federal Funds	<u>\$ 22,523,316</u>
9		
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 43,549,469</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 2,270,707
13	Operating Expenses	\$ 193,707
14	Professional Services	\$ 0
15	Other Charges	\$ 41,424,992
16	Acquisitions/Major Repairs	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 43,889,406</u>
18	<b>01-254 LOUISIANA STATE RACING COMMISSION</b>	
19	EXPENDITURES:	
20	Louisiana State Racing Commission - Authorized Positions (82)	
21	Nondiscretionary Expenditures	\$ 87,522
22	Discretionary Expenditures	<u>\$ 12,441,347</u>
23	<b>Program Description:</b> <i>Supervises, regulates, and enforces all statutes concerning</i>	
24	<i>horse racing and pari-mutuel wagering for live horse racing on-track, off-track,</i>	
25	<i>and by simulcast; to collect and record all taxes due to the State of Louisiana; to</i>	
26	<i>safeguard the assets of the LSRC, and to perform administrative and regulatory</i>	
27	<i>requirements by operating the LSRC activities including payment of expenses,</i>	
28	<i>making decisions, and creating regulations with mandatory compliance.</i>	
29	TOTAL EXPENDITURES	<u>\$ 12,528,869</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund by:	
32	Fees & Self-generated Revenues	\$ 34,726
33	Statutory Dedications:	
34	Pari-mutuel Live Racing Facility Gaming Control Fund	<u>\$ 52,796</u>
35		
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 87,522</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 4,397,658
40	Statutory Dedications:	
41	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 4,693,443
42	Video Draw Poker Device Purse Supplement Fund	<u>\$ 3,350,246</u>
43		
44	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 12,441,347</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 4,354,870
3	Operating Expenses	\$ 584,251
4	Professional Services	\$ 74,964
5	Other Charges	\$ 7,494,784
6	Acquisitions/Major Repairs	\$ 20,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,528,869</u>
8	<b>01-255 OFFICE OF FINANCIAL INSTITUTIONS</b>	
9	EXPENDITURES:	
10	Office of Financial Institutions - Authorized Positions (110)	
11	Nondiscretionary Expenditures	\$ 1,029,049
12	Discretionary Expenditures	<u>\$ 12,248,599</u>
13	<b>Program Description:</b> Licenses, charters, supervises and examines state-	
14	chartered depository financial institutions and certain financial service providers,	
15	including retail sales finance businesses, mortgage lenders, and consumer and	
16	mortgage loan brokers. Also licenses and oversees securities activities in	
17	Louisiana.	
18	TOTAL EXPENDITURES	<u>\$ 13,277,648</u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund by:	
21	Fees & Self-generated Revenues	<u>\$ 1,029,049</u>
22	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,029,049</u>
23	MEANS OF FINANCE (DISCRETIONARY):	
24	State General Fund by:	
25	Fees & Self-generated Revenues	<u>\$ 12,248,599</u>
26	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 12,248,599</u>
27	BY EXPENDITURE CATEGORY:	
28	Personal Services	\$ 10,837,475
29	Operating Expenses	\$ 1,250,459
30	Professional Services	\$ 15,000
31	Other Charges	\$ 1,174,714
32	Acquisitions/Major Repairs	<u>\$ 0</u>
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,277,648</u>

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

37	EXPENDITURES:	
38	Administrative - Authorized Positions (19)	
39	Nondiscretionary Expenditures	\$ 500,118
40	Discretionary Expenditures	\$ 2,923,375
41	<b>Program Description:</b> Provides the service programs of the Department, as well	
42	as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home,	
43	Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans	
44	Home, and Southeast Louisiana War Veterans Home with administrative and	
45	support personnel, assistance, and training necessary to carry out the efficient	
46	operation of the activities.	

1	Claims - Authorized Positions (7)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	489,050
4	<b>Program Description:</b> <i>Assists veterans and/or their dependents to receive any and</i>		
5	<i>all benefits to which they are entitled under federal law.</i>		
6	Contact Assistance - Authorized Positions (52)		
7	Nondiscretionary Expenditures	\$	0
8	Discretionary Expenditures	\$	2,756,440
9	<b>Program Description:</b> <i>Informs veterans and/or their dependents of federal and</i>		
10	<i>state benefits to which they are entitled, and assists in applying for and securing</i>		
11	<i>these benefits; and operates offices throughout the state.</i>		
12	State Approval Agency - Authorized Positions (3)		
13	Nondiscretionary Expenditures	\$	0
14	Discretionary Expenditures	\$	321,118
15	<b>Program Description:</b> <i>Conducts inspections and provides technical assistance to</i>		
16	<i>programs of education pursued by veterans and other eligible persons under</i>		
17	<i>statute. The program also works to ensure that programs of education, job training,</i>		
18	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
19	<i>operation and veteran's administration contract.</i>		
20	State Veterans Cemetery - Authorized Positions (23)		
21	Nondiscretionary Expenditures	\$	0
22	Discretionary Expenditures	\$	1,306,464
23	<b>Program Description:</b> <i>State Veterans Cemetery consists of the Northwest</i>		
24	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central</i>		
25	<i>Louisiana State Veterans Cemetery in Vernon, Louisiana.</i>		
26			
	TOTAL EXPENDITURES	\$	<u>8,296,565</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	State General Fund (Direct)	\$	<u>500,118</u>
29			
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>500,118</u>
30	MEANS OF FINANCE (DISCRETIONARY):		
31	State General Fund (Direct)	\$	4,768,500
32	State General Fund by:		
33	Interagency Transfers	\$	567,173
34	Fees & Self-generated Revenues	\$	1,045,169
35	Statutory Dedications:		
36	Louisiana Military Family Assistance Fund	\$	115,528
37	Federal Funds	\$	<u>1,300,077</u>
38			
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>7,796,447</u>
39	Provided however, the veterans disability claims provided for by R.S. 29:26.1, be more or		
40	less estimated.		
41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$	6,417,167
43	Operating Expenses	\$	566,005
44	Professional Services	\$	10,000
45	Other Charges	\$	1,226,553
46	Acquisitions/Major Repairs	\$	<u>76,840</u>
47			
	TOTAL BY EXPENDITURE CATEGORY	\$	<u>8,296,565</u>

1 **03-131 LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Louisiana War Veterans Home - Authorized Positions (142)	
4     Nondiscretionary Expenditures	\$ 134,998
5     Discretionary Expenditures	\$ <u>10,537,355</u>
6 <b>Program Description:</b> <i>To provide medical and nursing care to eligible Louisiana</i>	
7 <i>veterans in an effort to return the veteran to the highest physical and mental</i>	
8 <i>capacity. The war home, located in Jackson, Louisiana, opened in 1982 to meet the</i>	
9 <i>growing long-term healthcare needs of Louisiana's disabled and homeless veterans.</i>	

10 TOTAL EXPENDITURES \$ 10,672,353

11 MEANS OF FINANCE (NONDISCRETIONARY):

12 State General Fund by:	
13     Fees & Self-generated Revenues	\$ 93,999
14     Federal Funds	\$ <u>40,999</u>

15 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 134,998

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund by:	
18     Interagency Transfers	\$ 115,980
19     Fees & Self-generated Revenues	\$ 2,751,005
20     Federal Funds	\$ <u>7,670,370</u>

21 TOTAL MEANS OF FINANCING(DISCRETIONARY) \$ 10,537,355

22 BY EXPENDITURE CATEGORY:

23 Personal Services	\$ 7,754,677
24 Operating Expenses	\$ 1,313,575
25 Professional Services	\$ 515,827
26 Other Charges	\$ 778,207
27 Acquisitions/Major Repairs	\$ <u>310,067</u>

28 TOTAL BY EXPENDITURE CATEGORY \$ 10,672,353

29 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

30 EXPENDITURES:

31 Northeast Louisiana War Veterans Home - Authorized Positions (149)	
32     Nondiscretionary Expenditures	\$ 34,585
33     Discretionary Expenditures	\$ <u>10,471,074</u>
34 <b>Program Description:</b> <i>To provide medical and nursing care to eligible Louisiana</i>	
35 <i>veterans in an effort to return the veteran to the highest physical and mental</i>	
36 <i>capacity. The war home, located in Monroe, Louisiana, opened in December 1996</i>	
37 <i>to meet the growing long-term healthcare needs of Louisiana's disabled and</i>	
38 <i>homeless veterans.</i>	

39 TOTAL EXPENDITURES \$ 10,505,659

40 MEANS OF FINANCE (NONDISCRETIONARY):

41 State General Fund by:	
42     Fees & Self-generated Revenues	\$ 11,749
43     Federal Funds	\$ <u>22,836</u>

44 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 34,585

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 88,716
4	Fees & Self-generated Revenues	\$ 2,790,133
5	Federal Funds	\$ <u>7,592,225</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>10,471,074</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 7,568,367
9	Operating Expenses	\$ 1,384,276
10	Professional Services	\$ 481,192
11	Other Charges	\$ 793,674
12	Acquisitions/Major Repairs	\$ <u>278,150</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,505,659</u>
14	<b>03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME</b>	
15	EXPENDITURES:	
16	Southwest Louisiana War Veterans Home - Authorized Positions (148)	
17	Nondiscretionary Expenditures	\$ 11,958
18	Discretionary Expenditures	\$ <u>10,542,665</u>
19	<b>Program Description:</b> <i>To provide medical and nursing care to eligible Louisiana</i>	
20	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
21	<i>capacity. The war home, located in Jennings, Louisiana, opened in April 2004 to</i>	
22	<i>meet the growing long-term healthcare needs of Louisiana's disabled and homeless</i>	
23	<i>veterans.</i>	
24	TOTAL EXPENDITURES	\$ <u>10,554,623</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):	
26	State General Fund by:	
27	Fees & Self-generated Revenues	\$ 3,728
28	Federal Funds	\$ <u>8,230</u>
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>11,958</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund by:	
32	Fees & Self-generated Revenues	\$ 2,880,246
33	Federal Funds	\$ <u>7,662,419</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>10,542,665</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 7,664,678
37	Operating Expenses	\$ 1,382,351
38	Professional Services	\$ 612,917
39	Other Charges	\$ 700,328
40	Acquisitions/Major Repairs	\$ <u>194,349</u>
41	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,554,623</u>

1 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Northwest Louisiana War Veterans Home - Authorized Positions (148)

4 Nondiscretionary Expenditures \$ 66,609

5 Discretionary Expenditures \$ 10,349,102

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

11 TOTAL EXPENDITURES \$ 10,415,711

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund by:

14 Fees & Self-generated Revenues \$ 43,773

15 Federal Funds \$ 22,836

16 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 66,609

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund by:

19 Fees & Self-generated Revenues \$ 2,885,110

20 Federal Funds \$ 7,463,992

21 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,349,102

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 7,360,199

24 Operating Expenses \$ 1,428,718

25 Professional Services \$ 674,775

26 Other Charges \$ 815,358

27 Acquisitions/Major Repairs \$ 136,661

28 TOTAL BY EXPENDITURE CATEGORY \$ 10,415,711

29 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

30 EXPENDITURES:

31 Southeast Louisiana War Veterans Home - Authorized Positions (147)

32 Nondiscretionary Expenditures \$ 11,958

33 Discretionary Expenditures \$ 11,531,455

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

39 TOTAL EXPENDITURES \$ 11,543,413

40 MEANS OF FINANCE (NONDISCRETIONARY):

41 State General Fund by:

42 Fees & Self-generated Revenues \$ 3,728

43 Federal Funds \$ 8,230

44 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 11,958

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 783,734
4	Fees & Self-generated Revenues	\$ 3,491,360
5	Federal Funds	\$ <u>7,256,361</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>11,531,455</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 7,814,651
9	Operating Expenses	\$ 2,037,685
10	Professional Services	\$ 769,237
11	Other Charges	\$ 660,873
12	Acquisitions/Major Repairs	\$ <u>260,967</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,543,413</u>

**SCHEDULE 04**

**ELECTED OFFICIALS**

**DEPARTMENT OF STATE**

**04-139 SECRETARY OF STATE**

18	EXPENDITURES:	
19	Administrative - Authorized Positions (72)	
20	Nondiscretionary Expenditures	\$ 894,035
21	Discretionary Expenditures	\$ 10,314,081
22	<b>Program Description:</b> <i>Assists the Secretary of State in carrying out his duties of</i>	
23	<i>his office by providing the legal, financial, and management control services for the</i>	
24	<i>department and its various programs. Keeps the Great Seal, attests to the</i>	
25	<i>Governor's signatures on Executive Orders and pardons, issues commissions for</i>	
26	<i>elected and appointed officials in the State; records and maintains information</i>	
27	<i>relative to individual wills, and produces various publications as required by</i>	
28	<i>Louisiana Law.</i>	
29	Elections - Authorized Positions (125)	
30	Nondiscretionary Expenditures	\$ 34,122,410
31	Discretionary Expenditures	\$ 15,948,879
32	<b>Program Description:</b> <i>Ensures the integrity of the electoral and election</i>	
33	<i>management process in Louisiana for its voters, citizens, and other interested</i>	
34	<i>parties in Louisiana and the United States, and in general, encourages public</i>	
35	<i>participation in the election process by educating current and potential voters</i>	
36	<i>about the elections process through effective outreach programs.</i>	
37	Archives and Records - Authorized Positions (32)	
38	Nondiscretionary Expenditures	\$ 0
39	Discretionary Expenditures	\$ 3,576,265
40	<b>Program Description:</b> <i>Ensures the government and the public continued access</i>	
41	<i>to essential information created by the State through a viable and responsive</i>	
42	<i>records management program and a comprehensive preservation effort, and makes</i>	
43	<i>the archival materials acquired and maintained by the program readily available</i>	
44	<i>for researchers and for educational programs.</i>	

1	Museum and Other Operations - Authorized Positions (30)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,791,706
4	<b>Program Description:</b> <i>Presents exhibits, education, and other programs to the</i>	
5	<i>public that emphasize the political, social and economic influences, personalities,</i>	
6	<i>institutions, and events that have shaped the landscape of Louisiana's colorful</i>	
7	<i>history and culture and its place in the world. To further this mission, the Museums</i>	
8	<i>Program acquires, refurbishes, and preserves artifacts and other historical relics</i>	
9	<i>representative of this past and attracts exhibits of interest to the communities they</i>	
10	<i>serve.</i>	
11	Commercial - Authorized Positions (54)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 8,626,928
14	<b>Program Description:</b> <i>Provides for business, financial, and legal communities</i>	
15	<i>timely and efficient service in the certification and registration of documents</i>	
16	<i>relating to securing and retaining business entities and assets; processes legal</i>	
17	<i>services documents and communications of business licensing information as</i>	
18	<i>required by law and makes such information concerning these business entities</i>	
19	<i>available to the public.</i>	
20	<b>TOTAL EXPENDITURES</b>	<b>\$ 75,274,304</b>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct) (more or less estimated)	\$ 31,984,218
23	State General Fund by:	
24	Fees & Self-generated Revenues (more or less estimated)	\$ 3,032,227
25	<b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>	<b>\$ 35,016,445</b>
26	MEANS OF FINANCE (DISCRETIONARY):	
27	State General Fund (Direct) (more or less estimated)	\$ 16,953,406
28	State General Fund by:	
29	Interagency Transfers	\$ 237,813
30	Fees & Self-generated Revenues (more or less estimated)	\$ 22,552,562
31	Statutory Dedications:	
32	Help Louisiana Vote Fund, Election Administration	\$ 191,000
33	Help Louisiana Vote Fund, Voting Access Account	\$ 210,000
34	Shreveport Riverfront and Convention Center and	
35	Independence Stadium	\$ 113,078
36	<b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>	<b>\$ 40,257,859</b>
37	Provided however, the more or less estimated language only applies to the Elections	
38	Program within the Secretary of State.	
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 24,733,816
41	Operating Expenses	\$ 9,937,304
42	Professional Services	\$ 0
43	Other Charges	\$ 40,478,184
44	Acquisitions/Major Repairs	\$ 125,000
45	<b>TOTAL BY EXPENDITURE CATEGORY</b>	<b>\$ 75,274,304</b>

1 **DEPARTMENT OF JUSTICE**

2 **04-141 OFFICE OF THE ATTORNEY GENERAL**

3 EXPENDITURES:

4 Administrative - Authorized Positions (57)

5 Nondiscretionary Expenditures \$ 1,392,183

6 Discretionary Expenditures \$ 6,010,408

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

14 Civil Law - Authorized Positions (79)

15 Nondiscretionary Expenditures \$ 76,059

16 Discretionary Expenditures \$ 19,670,422

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

21 Criminal Law and Medicaid Fraud - Authorized Positions (120)

22 Authorized Other Charges Positions (1)

23 Nondiscretionary Expenditures \$ 412,010

24 Discretionary Expenditures \$ 15,336,080

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

33 Risk Litigation - Authorized Positions (172)

34 Nondiscretionary Expenditures \$ 243,876

35 Discretionary Expenditures \$ 16,711,857

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

44 Gaming - Authorized Positions (51)

45 Nondiscretionary Expenditures \$ 601,469

46 Discretionary Expenditures \$ 5,841,003

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

51 **TOTAL EXPENDITURES** \$ 66,295,367

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,385,753
3	State General Fund by:	
4	Interagency Transfers	\$ 926,973
5	Fees & Self-generated Revenues	\$ 1,680
6	Statutory Dedications:	
7	Riverboat Gaming Enforcement Fund	\$ 302,689
8	Department of Justice Legal Support Fund	\$ 106,410
9	Federal Funds	\$ <u>2,092</u>
10	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>2,725,597</u>
11	MEANS OF FINANCE (DISCRETIONARY):	
12	State General Fund (Direct)	\$ 10,154,100
13	State General Fund by:	
14	Interagency Transfers	\$ 20,375,834
15	Fees & Self-generated Revenues	\$ 3,267,697
16	Statutory Dedications:	
17	Department of Justice Debt Collection Fund	\$ 2,378,820
18	Department of Justice Legal Support Fund	\$ 8,633,554
19	Insurance Fraud Investigation Fund	\$ 594,925
20	Louisiana Fund	\$ 2,148,200
21	Medical Assistance Program Fraud Detection Fund	\$ 1,489,497
22	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 834,658
23	Riverboat Gaming Enforcement Fund	\$ 1,558,877
24	Sex Offender Registry Technology Fund (more or less estimated)	\$ 450,000
25	Tobacco Control Special Fund	\$ 200,000
26	Tobacco Settlement Enforcement Fund	\$ 400,000
27	Video Draw Poker Device Fund	\$ 3,335,379
28	Federal Funds	\$ <u>7,748,229</u>
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>63,569,770</u>
30	BY EXPENDITURE CATEGORY:	
31	Personal Services	\$ 41,518,238
32	Operating Expenses	\$ 3,362,770
33	Professional Services	\$ 5,539,309
34	Other Charges	\$ 14,721,924
35	Acquisitions/Major Repairs	\$ <u>1,153,126</u>
36	TOTAL BY EXPENDITURE CATEGORY	\$ <u>66,295,367</u>

37 **OFFICE OF THE LIEUTENANT GOVERNOR**

38 **04-146 LIEUTENANT GOVERNOR**

39 EXPENDITURES:

40	Administrative Program - Authorized Positions (7)	
41	Nondiscretionary Expenditures	\$ 226,002
42	Discretionary Expenditures	\$ 1,195,909
43	<b>Program Description:</b> <i>Performs various duties of the Lt. Governor, which</i>	
44	<i>includes serving as the Commissioner of the Department of Culture, Recreation and</i>	
45	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
46	<i>its programs and services. Houses effort to establish Louisiana as a premier</i>	
47	<i>retirement destination.</i>	



1	Debt Management - Authorized Positions (9)	
2	Nondiscretionary Expenditures	\$ 132,960
3	Discretionary Expenditures	\$ 971,413
4	<b>Program Description:</b> <i>Provides staff to assist the State Bond Commission in</i>	
5	<i>carrying out its constitutional and statutory mandates.</i>	
6	Investment Management - Authorized Positions (4)	
7	Nondiscretionary Expenditures	\$ 0
8	Discretionary Expenditures	\$ 1,430,697
9	<b>Program Description:</b> <i>Invests state funds deposited in the State Treasury in a</i>	
10	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
11	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
12	<i>the various funds under management.</i>	
13	TOTAL EXPENDITURES	\$ <u>10,418,225</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):	
15	State General Fund by:	
16	Interagency Transfers	\$ 12,558
17	Fees & Self-generated Revenues from Prior	
18	and Current Year Collections per R.S. 39:1405.1	\$ 392,655
19	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>405,213</u>
20		
21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund by:	
23	Interagency Transfers	\$ 1,408,565
24	Fees & Self-generated Revenues from Prior	
25	and Current Year Collections per R.S. 39:1405.1	\$ 7,746,851
26	Statutory Dedications:	
27	Crescent City Amnesty Refund Fund	\$ 128,681
28	Louisiana Quality Education Support Fund	\$ 614,165
29	Millennium Trust Fund	\$ 114,750
30		
31	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>10,013,012</u>
32	BY EXPENDITURE CATEGORY:	
33	Personal Services	\$ 6,476,160
34	Operating Expenses	\$ 888,744
35	Professional Services	\$ 263,147
36	Other Charges	\$ 2,726,260
37	Acquisitions/Major Repairs	\$ 63,914
38		
39	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,418,225</u>

1 **DEPARTMENT OF PUBLIC SERVICE**

2 **04-158 PUBLIC SERVICE COMMISSION**

3 EXPENDITURES:

4 Administrative - Authorized Positions (33)

5 Nondiscretionary Expenditures \$ 488,442

6 Discretionary Expenditures \$ 2,907,383

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

13 Support Services - Authorized Positions (24)

14 Nondiscretionary Expenditures \$ 284,563

15 Discretionary Expenditures \$ 1,917,764

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

22 Motor Carrier Registration - Authorized Positions (5)

23 Nondiscretionary Expenditures \$ 123,578

24 Discretionary Expenditures \$ 461,938

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

30 District Offices - Authorized Positions (35)

31 Nondiscretionary Expenditures \$ 459,022

32 Discretionary Expenditures \$ 2,252,781

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

38 TOTAL EXPENDITURES \$ 8,895,471

39 MEANS OF FINANCE (NONDISCRETIONARY):

40 State General Fund by:

41 Statutory Dedications:

42 Utility and Carrier Inspection and Supervision Fund \$ 1,332,620

43 Telephonic Solicitation Relief Fund \$ 22,985

44 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 1,355,605

46 MEANS OF FINANCE (DISCRETIONARY):

47 State General Fund by:

48 Statutory Dedications:

49 Motor Carrier Regulation Fund \$ 154,170

50 Utility and Carrier Inspection and Supervision Fund \$ 7,167,380

51 Telephonic Solicitation Relief Fund \$ 218,316

52 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 7,539,866

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 7,244,656
3	Operating Expenses	\$ 453,589
4	Professional Services	\$ 5,000
5	Other Charges	\$ 1,192,226
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>8,895,471</u>

8 **DEPARTMENT OF AGRICULTURE AND FORESTRY**9 **04-160 AGRICULTURE AND FORESTRY**

10	EXPENDITURES:	
11	Management and Finance - Authorized Positions (104)	
12	Authorized Other Charges Positions (1)	
13	Nondiscretionary Expenditures	\$ 5,807,463
14	Discretionary Expenditures	\$ 10,355,073
15	<b>Program Description:</b> Centrally manages revenue, purchasing, payroll,	
16	computer functions and support services (budget preparation, fiscal, legal,	
17	procurement, property control, human resources, fleet and facility management,	
18	distribution of commodities donated by the United States Department of Agriculture	
19	(USDA), auditing, management and information systems, print shop, mail room,	
20	document imaging and district office clerical support, as well as management of the	
21	Department of Agriculture and Forestry's funds).	
22	Agricultural and Environmental Sciences - Authorized Positions (90)	
23	Authorized Other Charges Positions (18)	
24	Nondiscretionary Expenditures	\$ 9,913,087
25	Discretionary Expenditures	\$ 9,957,186
26	<b>Program Description:</b> Samples and inspects seeds, fertilizers and pesticides;	
27	enforces quality requirements and guarantees for such materials; assists farmers	
28	in their safe and effective application, including remediation of improper pesticide	
29	application; and licenses and permits horticulture related businesses.	
30	Animal Health and Food Safety - Authorized Positions (105)	
31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	\$ 10,709,029
33	<b>Program Description:</b> Conducts inspection of meat and meat products, eggs, and	
34	fish and fish products; controls and eradicates infectious diseases of animals and	
35	poultry; and ensures the quality and condition of fresh produce and grain	
36	commodities. Also responsible for the licensing of livestock dealers, the	
37	supervision of auction markets, and the control of livestock theft and nuisance	
38	animals.	
39	Agro-Consumer Services - Authorized Positions (72)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 6,969,549
42	<b>Program Description:</b> Regulates weights and measures; licenses weigh masters,	
43	scale companies and technicians; licenses and inspects bonded farm warehouses	
44	and milk processing plants; and licenses grain dealers, warehouses and cotton	
45	buyers; provides regulatory services to ensure consumer protection for Louisiana	
46	producers and consumers.	
47	Forestry - Authorized Positions (157)	
48	Authorized Other Charges Positions (3)	
49	Nondiscretionary Expenditures	\$ 0
50	Discretionary Expenditures	\$ 14,192,078
51	<b>Program Description:</b> Promotes sound forest management practices and provides	
52	technical assistance, tree seedlings, insect and disease control and law enforcement	
53	for the state's forest lands; conducts fire detection and suppression activities using	
54	surveillance aircraft, fire towers, and fire crews; also provides conservation,	
55	education and urban forestry expertise.	

1	Soil and Water Conservation - Authorized Positions (8)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,133,466
4	<b>Program Description:</b> Oversees a delivery network of local soil and water	
5	conservation districts that provide assistance to land managers in conserving and	
6	restoring water quality, wetlands and soil. Also serves as the official state	
7	cooperative program with the Natural Resources Conservation Service of the	
8	United States Department of Agriculture.	
9	Auxiliary Account - Authorized Positions (17)	
10	Nondiscretionary Expenditures	\$ 0
11	Discretionary Expenditures	\$ 1,833,219
12	<b>Account Description:</b> Includes funds for the following: operation and	
13	maintenance of the Indian Creek Reservoir and Recreation Area; the Nurseries	
14	Program to produce forest seedlings for sale to landowners; the Agricultural	
15	Commodities Self Insurance Fund for grain dealers and warehousemen; and the	
16	Grain and Cotton Indemnity Fund for grain and cotton producers.	
17	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 70,870,150</u></b>
18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund (Direct)	\$ 4,657,689
20	State General Fund by:	
21	Fees & Self-generated Revenues	\$ 328,261
22	Statutory Dedications:	
23	Louisiana Agricultural Finance Authority Fund	\$ 9,913,087
24	Pesticide Fund	\$ 263,314
25	Petroleum Products Fund	\$ 483,255
26	Weights & Measures Fund	\$ 74,944
27	<b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>	<b><u>\$ 15,720,550</u></b>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund (Direct)	\$ 16,639,165
30	State General Fund by:	
31	Interagency Transfers	\$ 636,945
32	Fees & Self-generated Revenues	\$ 6,903,661
33	Statutory Dedications:	
34	Agricultural Commodity Dealers & Warehouse Fund	\$ 2,714,313
35	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
36	Boll Weevil Eradication Fund	\$ 100,000
37	Feed and Fertilizer Fund	\$ 1,167,116
38	Forest Protection Fund	\$ 830,000
39	Forestry Productivity Fund	\$ 263,024
40	Grain and Cotton Indemnity Fund	\$ 534,034
41	Horticulture and Quarantine Fund	\$ 2,551,418
42	Livestock Brand Commission Fund	\$ 45,920
43	Louisiana Agricultural Finance Authority Fund	\$ 2,091,383
44	Pesticide Fund	\$ 3,245,000
45	Petroleum Products Fund	\$ 4,516,745
46	Seed Commission Fund	\$ 866,931
47	Structural Pest Control Commission Fund	\$ 987,721
48	Sweet Potato Pests & Diseases Fund	\$ 315,107
49	Weights & Measures Fund	\$ 2,214,342
50	Federal Funds	\$ 8,176,775
51	<b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>	<b><u>\$ 55,149,600</u></b>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 43,405,481
3	Operating Expenses	\$ 8,169,270
4	Professional Services	\$ 207,978
5	Other Charges	\$ 18,635,921
6	Acquisitions/Major Repairs	\$ 451,500
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 70,870,150</u>
8	<b>DEPARTMENT OF INSURANCE</b>	
9	<b>04-165 COMMISSIONER OF INSURANCE</b>	
10	EXPENDITURES:	
11	Administrative/Fiscal Program - Authorized Positions (67)	
12	Nondiscretionary Expenditures	\$ 1,168,071
13	Discretionary Expenditures	\$ 10,438,047
14	<b>Program Description:</b> <i>Regulates the insurance industry in the state (licensing of</i>	
15	<i>producers, insurance adjusters, public adjusters, and insurers) and serves as</i>	
16	<i>advocate for the state's insurance consumers.</i>	
17	Market Compliance Program - Authorized Positions (153)	
18	Nondiscretionary Expenditures	\$ 848,431
19	Discretionary Expenditures	\$ 17,112,024
20	<b>Program Description:</b> <i>Regulates the insurance industry in the state and serves as</i>	
21	<i>advocate for insurance consumers.</i>	
22	TOTAL EXPENDITURES	<u>\$ 29,566,573</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):	
24	State General Fund by:	
25	Fees & Self-generated Revenues	\$ 1,959,641
26	Statutory Dedications:	
27	Administrative Fund	\$ 28,431
28	Insurance Fraud Investigation Fund	\$ 28,430
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30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,016,502</u>
31	MEANS OF FINANCE (DISCRETIONARY):	
32	State General Fund by:	
33	Fees & Self-generated Revenues	\$ 24,331,449
34	Statutory Dedications:	
35	Administrative Fund	\$ 721,558
36	Insurance Fraud Investigation Fund	\$ 427,374
37	Automobile Theft and Insurance Fraud Prevention	
38	Authority Fund	\$ 227,000
39	Federal Funds	\$ 1,842,690
40	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 27,550,071</u>
41	BY EXPENDITURE CATEGORY:	
42	Personal Services	\$ 20,789,725
43	Operating Expenses	\$ 2,495,687
44	Professional Services	\$ 3,708,981
45	Other Charges	\$ 2,110,081
46	Acquisitions/Major Repairs	\$ 462,099
47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,566,573</u>

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**SCHEDULE 05**

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**05-251 OFFICE OF THE SECRETARY**

EXPENDITURES:

Executive & Administration Program - Authorized Positions (31)

Nondiscretionary Expenditures	\$ 1,408,261
Discretionary Expenditures	<u>\$ 18,601,636</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 \$ 20,009,897

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 910,067
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State General Fund by:

Fees & Self-generated Revenues from prior and current year collections	\$ 397,501
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Statutory Dedication:

Louisiana Economic Development Fund	<u>\$ 100,693</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,408,261

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 6,300,280
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State General Fund by:

Interagency Transfers	\$ 2,300,000
Fees & Self-generated Revenues from prior and current year collections	\$ 578,123

Statutory Dedication:

Louisiana Economic Development Fund	<u>\$ 9,423,233</u>
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TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 18,601,636

BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,549,998
Operating Expenses	\$ 954,951
Professional Services	\$ 520,000
Other Charges	\$ 13,984,948
Acquisitions/Major Repairs	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY \$ 20,009,897

1 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

2 EXPENDITURES:

3 Business Development Program - Authorized Positions (65)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 19,201,325

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

17 Business Incentives Program - Authorized Positions (14)

18 Nondiscretionary Expenditures \$ 0

19 Discretionary Expenditures \$ 1,618,838

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

23 TOTAL EXPENDITURES \$ 20,820,163

24 MEANS OF FINANCE (NONDISCRETIONARY):

25 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

26 MEANS OF FINANCE (DISCRETIONARY):

27 State General Fund (Direct) \$ 9,404,275

28 State General Fund by:

29 Fees and Self-generated Revenues from prior and \$ 1,639,115  
 30 current year collections

31 Statutory Dedications:

32 Entertainment, Promotion and Marketing Fund \$ 300,000

33 Marketing Fund \$ 2,000,000

34 Louisiana Economic Development Fund \$ 7,476,773

35 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 20,820,163

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 7,959,343

38 Operating Expenses \$ 1,206,907

39 Professional Services \$ 5,639,414

40 Other Charges \$ 6,014,499

41 Acquisitions/Major Repairs \$ 0

42 TOTAL BY EXPENDITURE CATEGORY \$ 20,820,163

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**SCHEDULE 06**

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

**06-261 OFFICE OF THE SECRETARY**

EXPENDITURES:

Administrative Program - Authorized Positions (8)

Nondiscretionary Expenditures	\$ 16,060
Discretionary Expenditures	\$ 782,142

**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 State Parks, the Office of Tourism, the Office of State Museums, the Office of Cultural Development, and the Office of the State Library.*

Management and Finance Program - Authorized Positions (36)

Authorized Other Charges Positions (2)

Nondiscretionary Expenditures	\$ 323,770
Discretionary Expenditures	\$ 3,175,911

**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 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 technology 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)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	<u>\$ 1,473,305</u>

**Program Description:** *Gives 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.*

TOTAL EXPENDITURES \$ 5,771,188

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	<u>\$ 339,830</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 339,830

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 2,954,473
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State General Fund by:

Interagency Transfer	\$ 1,115,665
Fees and Self-generated Revenue	\$ 350,000

Statutory Dedications:

Seafood Promotion and Marketing Fund	\$ 540,447
Federal Funds	<u>\$ 470,773</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 5,431,358

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 4,108,806
3	Operating Expenses	\$ 398,123
4	Professional Services	\$ 66,715
5	Other Charges	\$ 1,197,544
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>5,771,188</u>
8	<b>06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA</b>	
9	EXPENDITURES:	
10	Library Services- Authorized Positions (50)	
11	Nondiscretionary Expenditures	\$ 1,269,298
12	Discretionary Expenditures	\$ <u>5,949,281</u>
13	<b>Program Description:</b> <i>Provides a central collection of materials from which all</i>	
14	<i>public and state-supported institutional libraries may borrow; provides for</i>	
15	<i>informational needs of state government and citizens; provides support to local</i>	
16	<i>public library services; and services informational needs of blind and visually</i>	
17	<i>impaired citizens.</i>	
18	TOTAL EXPENDITURES	\$ <u>7,218,579</u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund (Direct)	\$ <u>1,269,298</u>
21	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>1,269,298</u>
22	MEANS OF FINANCE (DISCRETIONARY):	
23	State General Fund (Direct)	\$ 2,306,161
24	State General Fund by:	
25	Interagency Transfers	\$ 426,349
26	Fees & Self-generated Revenues	\$ 90,000
27	Federal Funds	\$ <u>3,126,771</u>
28	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>5,949,281</u>
29	BY EXPENDITURE CATEGORY:	
30	Personal Services	\$ 3,902,063
31	Operating Expenses	\$ 404,722
32	Professional Services	\$ 7,761
33	Other Charges	\$ 2,904,033
34	Acquisitions/Major Repairs	\$ <u>0</u>
35	TOTAL BY EXPENDITURE CATEGORY	\$ <u>7,218,579</u>
36	<b>06-263 OFFICE OF STATE MUSEUM</b>	
37	EXPENDITURES:	
38	Museum - Authorized Positions (79)	
39	Nondiscretionary Expenditures	\$ 735,943
40	Discretionary Expenditures	\$ <u>5,350,178</u>
41	<b>Program Description:</b> <i>Collect, preserve, and interpret buildings, documents, and</i>	
42	<i>artifacts that reveal Louisiana's history and culture and to present those items using</i>	
43	<i>both traditional and innovative technology to educate, enlighten, and provide</i>	
44	<i>enjoyment for the people of Louisiana and its visitors.</i>	
45	TOTAL EXPENDITURES	\$ <u>6,086,121</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 735,943
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 735,943</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 4,066,162
6	State General Fund by:	
7	Interagency Transfer	\$ 1,115,565
8	Fees & Self-generated Revenues	<u>\$ 168,451</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 5,350,178</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 4,586,968
12	Operating Expenses	\$ 540,898
13	Professional Services	\$ 12,411
14	Other Charges	\$ 945,844
15	Acquisitions/Major Repairs	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,086,121</u>
17	<b>06-264 OFFICE OF STATE PARKS</b>	
18	EXPENDITURES:	
19	Parks and Recreation-Authorized Positions (346)	
20	Authorized Other Charges Positions (13)	
21	Nondiscretionary Expenditures	\$ 693,640
22	Discretionary Expenditures	<u>\$ 28,638,860</u>
23	<b>Program Description:</b> <i>Provides outdoor recreational and educational</i>	
24	<i>opportunities through the planning and operation of twenty-two state parks,</i>	
25	<i>eighteen state historic sites, and one state preservation area. Also ensures that</i>	
26	<i>local recipients of federal funds meet the obligations of their grants.</i>	
27	TOTAL EXPENDITURES	<u>\$ 29,332,500</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):	
29	State General Fund (Direct)	<u>\$ 693,640</u>
30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 693,640</u>
31	MEANS OF FINANCE (DISCRETIONARY):	
32	State General Fund (Direct)	\$ 16,078,029
33	State General Fund by:	
34	Interagency Transfer	\$ 152,225
35	Fees and Self-generated Revenue	\$ 1,181,488
36	Statutory Dedications:	
37	Louisiana State Parks Improvement and Repair Fund	\$ 9,249,512
38	Poverty Point Reservoir Development Fund	\$ 600,000
39	Federal Funds	<u>\$ 1,377,606</u>
40	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 28,638,860</u>
41	BY EXPENDITURE CATEGORY:	
42	Personal Services	\$ 17,858,336
43	Operating Expenses	\$ 5,628,528
44	Professional Services	\$ 112,261
45	Other Charges	\$ 5,225,515
46	Acquisitions/Major Repairs	<u>\$ 507,860</u>
47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,332,500</u>

1	<b>06-265 OFFICE OF CULTURAL DEVELOPMENT</b>	
2	EXPENDITURES:	
3	Cultural Development - Authorized Positions (15)	
4	Authorized Other Charges Positions (10)	
5	Nondiscretionary Expenditures	\$ 62,434
6	Discretionary Expenditures	\$ 2,985,871
7	<b>Program Description:</b> <i>Responsible for the state's archeology and historic</i>	
8	<i>preservation programs. Supervises Main Street Program; reviews federal projects</i>	
9	<i>for impact on archaeological remains and historic properties; reviews construction</i>	
10	<i>involving the State Capitol Historic District; surveys and records historic</i>	
11	<i>structures and archaeological sites; assists in applications for placement on the</i>	
12	<i>National Register of Historic Places; operates the Regional Archaeological</i>	
13	<i>Program in cooperation with four universities; and conducts educational and</i>	
14	<i>public outreach to encourage preservation.</i>	
15	Arts Program - Authorized Positions (7)	
16	Nondiscretionary Expenditures	\$ 13,596
17	Discretionary Expenditures	\$ 3,068,623
18	<b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>	
19	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
20	<i>various local arts activities and individual artists; also encourages development of</i>	
21	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>	
22	Administrative Program - Authorized Positions (4)	
23	Authorized Other Charges Positions (1)	
24	Nondiscretionary Expenditures	\$ 151,947
25	Discretionary Expenditures	\$ 509,723
26	<b>Program Description:</b> <i>Provides general administration, oversight, and</i>	
27	<i>monitoring of agency activities.</i>	
28	<b>TOTAL EXPENDITURES</b>	<u>\$ 6,792,194</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund (Direct)	<u>\$ 227,977</u>
31	<b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>	<u>\$ 227,977</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 1,717,266
34	State General Fund by:	
35	Interagency Transfers	\$ 2,602,442
36	Fees & Self-generated Revenues	\$ 124,000
37	Statutory Dedication:	
38	Archaeological Curation Fund	\$ 25,000
39	Federal Funds	<u>\$ 2,095,509</u>
40	<b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>	<u>\$ 6,564,217</u>
41	BY EXPENDITURE CATEGORY:	
42	Personal Services	\$ 2,499,545
43	Operating Expenses	\$ 156,440
44	Professional Services	\$ 5,647
45	Other Charges	\$ 4,130,562
46	Acquisitions/Major Repairs	<u>\$ 0</u>
47	<b>TOTAL BY EXPENDITURE CATEGORY</b>	<u>\$ 6,792,194</u>

1 **06-267 OFFICE OF TOURISM**

2 EXPENDITURES:

3 Administrative - Authorized Positions (8)

4 Nondiscretionary Expenditures \$ 265,907

5 Discretionary Expenditures \$ 1,577,623

6 **Program Description:** *Coordinates the efforts of the other programs in the*  
7 *agency, to ensure that each program obtain its objectives, and to provide direction*  
8 *for marketing efforts.*

9 Marketing - Authorized Positions (9)

10 Authorized Other Charges Positions (3)

11 Nondiscretionary Expenditures \$ 0

12 Discretionary Expenditures \$ 18,022,999

13 **Program Description:** *Provides advertising for the tourist assets of the state by*  
14 *designing, creating and distributing advertising materials in all media. Program*  
15 *also includes special regional initiatives for the Audubon Golf Trail, the Mississippi*  
16 *River Road Commission, Atchafalaya Trace Commission, and the Louisiana*  
17 *Byways program.*

18 Welcome Centers - Authorized Positions (51)

19 Nondiscretionary Expenditures \$ 0

20 Discretionary Expenditures \$ 3,452,803

21 **Program Description:** *Provides direct information to potential and actual visitors*  
22 *to Louisiana by operating a system of Interstate and Highway Welcome Centers*  
23 *and by responding to telephone and mail inquiries.*

24 TOTAL EXPENDITURES \$ 23,319,332

25 MEANS OF FINANCE (NONDISCRETIONARY):

26 State General Fund by:

27 Fees & Self-generated Revenues \$ 265,907

28 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 265,907

29 MEANS OF FINANCE (DISCRETIONARY):

30 State General Fund by:

31 Interagency Transfers \$ 43,216

32 Fees & Self-generated Revenues \$ 22,850,549

33 Statutory Dedication:

34 Audubon Golf Trail Development Fund \$ 12,000

35 Federal Funds \$ 147,660

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37 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 23,053,425

38 Provided, however, that the funding appropriated above from Fees & Self-generated  
39 Revenues, includes the following: \$150,000 Independence Bowl, \$100,000 FORE Kids  
40 Foundation, \$600,000 Essence Festival, \$150,000 New Orleans Bowl, \$552,786 Louisiana  
41 Sports Hall of Fame, \$1,500,000 State Arts Grants, \$25,000 Louisiana Book Festival and  
42 \$56,000 Kent House.

43 BY EXPENDITURE CATEGORY:

44 Personal Services \$ 4,212,583

45 Operating Expenses \$ 2,799,241

46 Professional Services \$ 8,499,473

47 Other Charges \$ 7,553,245

48 Acquisitions/Major Repairs \$ 254,790

49 TOTAL BY EXPENDITURE CATEGORY \$ 23,319,332

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**SCHEDULE 07**

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

**07-273 ADMINISTRATION**

EXPENDITURES:

Office of the Secretary - Authorized Positions (48)

Nondiscretionary Expenditures \$ 587,240

Discretionary Expenditures \$ 6,586,665

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

Office of Management and Finance - Authorized Positions (115)

Nondiscretionary Expenditures \$ 1,597,094

Discretionary Expenditures \$ 36,702,194

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

**TOTAL EXPENDITURES** \$ 45,473,193

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 540,729

Transportation Trust Fund - Regular \$ 1,643,605

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 2,184,334

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues \$ 27,900

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 10,709,199

Transportation Trust Fund - Regular \$ 32,551,760

**TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 43,288,859

BY EXPENDITURE CATEGORY:

Personal Services \$ 16,408,575

Operating Expenses \$ 2,392,522

Professional Services \$ 3,225,206

Other Charges \$ 23,221,890

Acquisitions/Major Repairs \$ 225,000

**TOTAL BY EXPENDITURE CATEGORY** \$ 45,473,193

1 **07-276 ENGINEERING AND OPERATIONS**

2 EXPENDITURES:

3 Engineering - Authorized Positions (541)

4 Nondiscretionary Expenditures \$ 3,767,200

5 Discretionary Expenditures \$ 82,130,650

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

10 Multimodal Planning - Authorized Positions (86)

11 Nondiscretionary Expenditures \$ 721,570

12 Discretionary Expenditures \$ 52,368,267

13 **Program Description:** *The Multimodal Planning Program's mission is to provide*  
14 *strategic direction for a seamless, multimodal transportation system.*

15 Operations - Authorized Positions (3,403)

16 Nondiscretionary Expenditures \$ 24,376,000

17 Discretionary Expenditures \$ 364,982,046

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

22 Aviation - Authorized Positions (12)

23 Nondiscretionary Expenditures \$ 92,511

24 Discretionary Expenditures \$ 1,331,902

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

33 TOTAL EXPENDITURES \$ 529,770,146

34 MEANS OF FINANCE (NONDISCRETIONARY):

35 State General Fund by:

36 Statutory Dedications:

37 Transportation Trust Fund - Federal Receipts \$ 8,281,407

38 Transportation Trust Fund - Regular \$ 20,675,874

39 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 28,957,281

40 MEANS OF FINANCE (DISCRETIONARY):

41 State General Fund by:

42 Interagency Transfers \$ 11,910,000

43 Fees & Self-generated Revenues \$ 28,156,137

44 Statutory Dedications:

45 Transportation Trust Fund - Federal Receipts \$ 124,189,993

46 Transportation Trust Fund - Regular \$ 310,060,437

47 Right-of-Way Permit Processing Fund \$ 582,985

48 Geaux Pass Transition Fund \$ 1,598,725

49 Louisiana Bicycle and Pedestrian Safety Fund \$ 10,000

50 Louisiana Highway Safety Fund \$ 152,187

51 New Orleans Ferry Fund \$ 830,000

52 LTRC Transportation Training and Education Center Fund \$ 524,590

53 Federal Funds \$ 22,797,811

54 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 500,812,865

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 316,457,450
3	Operating Expenses	\$ 61,475,459
4	Professional Services	\$ 34,007,530
5	Other Charges	\$ 95,244,597
6	Acquisitions/Major Repairs	\$ 22,585,110
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 529,770,146</u>

**SCHEDULE 08**

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

**CORRECTIONS SERVICES**

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections, Corrections Services, 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 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 Division of Administration. Provided, further, that this report shall be submitted via letter and shall include, but is not limited to, unanticipated changes in budgeted revenues, projections of offender population and expenditures for Local Housing of State Adult Offenders, and any other such projections reflecting unanticipated costs.

**08-400 CORRECTIONS – ADMINISTRATION**

EXPENDITURES:

Office of the Secretary - Authorized Positions (25)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 2,877,544
<b>Program Description:</b> <i>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.</i>	

Office of Management and Finance - Authorized Positions (38)	
Nondiscretionary Expenditures	\$ 18,355,229
Discretionary Expenditures	\$ 13,142,534
<b>Program Description:</b> <i>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.</i>	

Adult Services - Authorized Positions (103)	
Nondiscretionary Expenditures	\$ 30,829,538
Discretionary Expenditures	\$ 8,114,119
<b>Program Description:</b> <i>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).</i>	

1	Board of Pardons and Parole - Authorized Positions (17)	
2	Nondiscretionary Expenditures	\$ 1,048,385
3	Discretionary Expenditures	\$ 0
4	<b>Program Description:</b> <i>Recommends clemency relief (commutation of sentence,</i>	
5	<i>restoration of parole eligibility, pardon and restoration of rights) for offenders who</i>	
6	<i>have shown that they have been rehabilitated and have been or can become law-</i>	
7	<i>abiding citizens. The Board shall also determine the time and conditions of releases</i>	
8	<i>on parole of all adult offenders who are eligible for parole and determine and</i>	
9	<i>impose sanctions for violations of parole. No recommendation is implemented until</i>	
10	<i>the Governor signs the recommendation</i>	
11	TOTAL EXPENDITURES	<u>\$ 74,367,349</u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	\$ 50,233,152
14	State General Fund by:	
15	Interagency Transfers	\$ 0
16	Fees & Self-generated Revenues	\$ 0
17	Federal Funds	\$ 0
18	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 50,233,152</u>
19	MEANS OF FINANCE (DISCRETIONARY):	
20	State General Fund (Direct)	\$ 19,161,747
21	State General Fund by:	
22	Interagency Transfers	\$ 1,926,617
23	Fees & Self-generated Revenues	\$ 1,565,136
24	Federal Funds	\$ 1,480,697
25	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 24,134,197</u>
26	BY EXPENDITURE CATEGORY:	
27	Personal Services	\$ 33,209,166
28	Operating Expenses	\$ 2,067,333
29	Professional Services	\$ 996,704
30	Other Charges	\$ 38,094,146
31	Acquisitions/Major Repairs	\$ 0
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 74,367,349</u>
33	<b>08-402 LOUISIANA STATE PENITENTIARY</b>	
34	EXPENDITURES:	
35	Administration - Authorized Positions (17)	
36	Nondiscretionary Expenditures	\$ 0
37	Discretionary Expenditures	\$ 15,658,070
38	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
39	<i>Administration includes the warden, institution business office, and American</i>	
40	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
41	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
42	<i>insurance, and lease-purchase of equipment.</i>	
43	Incarceration - Authorized Positions (1,398)	
44	Nondiscretionary Expenditures	\$ 111,079,513
45	Discretionary Expenditures	\$ 172,500
46	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
47	<i>(offender classification and record keeping and basic necessities such as food,</i>	
48	<i>clothing, and laundry) for 6,312 offenders; and maintenance and support of the</i>	
49	<i>facility and equipment. Provides rehabilitation opportunities to offenders through</i>	
50	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
51	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
52	<i>Provides medical services (including a 90-bed hospital), dental services, mental</i>	
53	<i>health services, and substance abuse counseling (including a substance abuse</i>	
54	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	

1	Auxiliary Account - Authorized Positions (13)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 5,549,866
4	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
5	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
6	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
7	<i>merchandise in the canteen.</i>	
8	TOTAL EXPENDITURES	<u>\$ 132,459,949</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 109,305,463
11	State General Fund by:	
12	Interagency Transfers	\$ 0
13	Fees & Self-generated Revenues	\$ 1,774,050
14		
15	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 111,079,513</u>
16	MEANS OF FINANCE (DISCRETIONARY):	
17	State General Fund (Direct)	\$ 15,658,070
18	State General Fund by:	
19	Interagency Transfers	\$ 172,500
20	Fees & Self-generated Revenues	\$ 5,549,866
21		
22	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 21,380,436</u>
23	BY EXPENDITURE CATEGORY:	
24	Personal Services	\$ 98,608,033
25	Operating Expenses	\$ 17,226,819
26	Professional Services	\$ 2,157,199
27	Other Charges	\$ 14,467,898
28	Acquisitions/Major Repairs	\$ 0
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 132,459,949</u>

30 **08-405 AVOYELLES CORRECTIONAL CENTER**

31	EXPENDITURES:	
32	Administration - Authorized Positions (7)	
33	Nondiscretionary Expenditures	\$ 0
34	Discretionary Expenditures	\$ 3,156,484
35	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
36	<i>Administration includes the warden, institution business office, and American</i>	
37	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
38	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
39	<i>insurance, and lease-purchase of equipment.</i>	
40	Incarceration - Authorized Positions (309)	
41	Nondiscretionary Expenditures	\$ 23,992,423
42	Discretionary Expenditures	\$ 144,859
43	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
44	<i>(offender classification and record keeping and basic necessities such as food,</i>	
45	<i>clothing, and laundry) for 1,808 minimum and medium custody offenders; and</i>	
46	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
47	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
48	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
49	<i>institutional work programs. Provides medical services (including an infirmary</i>	
50	<i>unit), dental services, mental health services, and substance abuse counseling</i>	
51	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i>	
52	<i>Narcotics Anonymous activities).</i>	

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,635,222
4	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
5	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
6	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
7	<i>merchandise in the canteen.</i>	
8	TOTAL EXPENDITURES	\$ 28,928,988
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 23,597,423
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 395,000
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 23,992,423
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 3,156,484
16	State General Fund by:	
17	Interagency Transfer	\$ 144,859
18	Fees & Self-generated Revenues	\$ 1,635,222
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,936,565
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 21,789,171
22	Operating Expenses	\$ 3,760,034
23	Professional Services	\$ 435,565
24	Other Charges	\$ 2,944,218
25	Acquisitions/Major Repairs	\$ 0
26	TOTAL BY EXPENDITURE CATEGORY	\$ 28,928,988
27	<b>08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN</b>	
28	EXPENDITURES:	
29	Administration - Authorized Positions (5)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 1,681,484
32	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
33	<i>Administration includes the warden, institution business office, and American</i>	
34	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
35	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
36	<i>insurance, and lease-purchase of equipment.</i>	
37	Incarceration - Authorized Positions (255)	
38	Nondiscretionary Expenditures	\$ 18,738,788
39	Discretionary Expenditures	\$ 93,859
40	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
41	<i>(offender classification and record keeping and basic necessities such as food,</i>	
42	<i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i>	
43	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
44	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
45	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
46	<i>institutional work programs. Provides medical services, dental services, mental</i>	
47	<i>health services, and substance abuse counseling (including a substance abuse</i>	
48	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,487,328
4	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
5	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
6	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
7	<i>merchandise in the canteen.</i>	
8	TOTAL EXPENDITURES	\$ <u>22,001,459</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 18,488,661
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 250,127
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>18,738,788</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 1,681,484
16	State General Fund by:	
17	Interagency Transfers	\$ 93,859
18	Fees & Self-generated Revenues	\$ 1,487,328
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>3,262,671</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 17,811,974
22	Operating Expenses	\$ 1,675,187
23	Professional Services	\$ 300,579
24	Other Charges	\$ 2,213,719
25	Acquisitions/Major Repairs	\$ 0
26	TOTAL BY EXPENDITURE CATEGORY	\$ <u>22,001,459</u>
27	<b>08-407 WINN CORRECTIONAL CENTER</b>	
28	EXPENDITURES:	
29	Administration - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 244,882
32	<b>Program Description:</b> <i>Provides institutional support services including American</i>	
33	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
34	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
35	Purchase of Correctional Services - Authorized Positions (0)	
36	Nondiscretionary Expenditures	\$ 17,891,797
37	Discretionary Expenditures	\$ 51,001
38	<b>Program Description:</b> <i>Privately managed correctional facility operated by</i>	
39	<i>Corrections Corporation of America (CCA); provides work, academic, and</i>	
40	<i>vocational programs and the necessary level of security for 1,576 offenders;</i>	
41	<i>operates Prison Enterprises garment factory; provides renovation and maintenance</i>	
42	<i>programs for buildings.</i>	
43	TOTAL EXPENDITURES	\$ <u>18,187,680</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund (Direct)	\$ 17,891,797
46	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>17,891,797</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 120,100
3	State General Fund by:	
4	Interagency Transfers	\$ 51,001
5	Fees and Self-generated Revenues	<u>\$ 124,782</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 295,883</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 129,247
10	Professional Services	\$ 0
11	Other Charges	\$ 18,058,433
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,187,680</u>
14	<b>08-408 ALLEN CORRECTIONAL CENTER</b>	
15	EXPENDITURES:	
16	Administration - Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 232,128
19	<b>Program Description:</b> <i>Provides institutional support services including American</i>	
20	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
21	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
22	Purchase of Correctional Services - Authorized Positions (0)	
23	Nondiscretionary Expenditures	\$ 17,865,320
24	Discretionary Expenditures	<u>\$ 51,001</u>
25	<b>Program Description:</b> <i>Privately managed correctional facility operated by the</i>	
26	<i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>	
27	<i>necessary level of security for 1,576 offenders; operates Prison Enterprises</i>	
28	<i>furniture factory; provides renovation and maintenance programs for buildings.</i>	
29	TOTAL EXPENDITURES	<u>\$ 18,148,449</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	<u>\$ 17,865,320</u>
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 17,865,320</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 119,545
35	State General Fund by:	
36	Interagency Transfers	\$ 51,001
37	Fees and Self-generated Revenues	<u>\$ 112,583</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 283,129</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 0
41	Operating Expenses	\$ 121,896
42	Professional Services	\$ 0
43	Other Charges	\$ 18,026,553
44	Acquisitions/Major Repairs	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,148,449</u>

1	<b>08-409 DIXON CORRECTIONAL INSTITUTE</b>	
2	EXPENDITURES:	
3	Administration - Authorized Positions (9)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 3,970,982
6	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
7	<i>Administration includes the warden, institution business office, and American</i>	
8	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
9	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
10	<i>insurance, and lease-purchase of equipment.</i>	
11	Incarceration - Authorized Positions (447)	
12	Nondiscretionary Expenditures	\$ 34,591,555
13	Discretionary Expenditures	\$ 1,715,447
14	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
15	<i>(offender classification and record keeping and basic necessities such as food,</i>	
16	<i>clothing, and laundry) for 1,820 minimum and medium custody offenders; and</i>	
17	<i>maintenance and support for the facility and equipment. Provides rehabilitation</i>	
18	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
19	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
20	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
21	<i>and dialysis treatment program), dental services, mental health services, and</i>	
22	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
23	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
24	Auxiliary Account - Authorized Positions (5)	
25	Nondiscretionary Expenditures	\$ 0
26	Discretionary Expenditures	\$ 1,636,666
27	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
28	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
29	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
30	<i>merchandise in the canteen.</i>	
31	<b>TOTAL EXPENDITURES</b>	<b>\$ 41,914,650</b>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	\$ 33,817,272
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 774,283
36	<b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>	<b>\$ 34,591,555</b>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 3,951,816
39	State General Fund by:	
40	Interagency Transfers	\$ 1,715,447
41	Fees & Self-generated Revenues	\$ 1,655,832
42	<b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>	<b>\$ 7,323,095</b>
43	BY EXPENDITURE CATEGORY:	
44	Personal Services	\$ 31,747,202
45	Operating Expenses	\$ 3,465,259
46	Professional Services	\$ 2,717,038
47	Other Charges	\$ 3,985,151
48	Acquisitions/Major Repairs	\$ 0
49	<b>TOTAL BY EXPENDITURE CATEGORY</b>	<b>\$ 41,914,650</b>

1	<b>08-413 ELAYN HUNT CORRECTIONAL CENTER</b>	
2	EXPENDITURES:	
3	Administration - Authorized Positions (5)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 5,206,289
6	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
7	<i>Administration includes the warden, institution business office, and American</i>	
8	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
9	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
10	<i>insurance, and lease-purchase of equipment.</i>	
11	Incarceration - Authorized Positions (634)	
12	Nondiscretionary Expenditures	\$ 47,629,912
13	Discretionary Expenditures	\$ 237,613
14	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
15	<i>(offender classification and record keeping and basic necessities such as food,</i>	
16	<i>clothing, and laundry) for 2,175 offenders of various custody levels; and</i>	
17	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
18	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
19	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
20	<i>institutional work programs. Provides medical services, dental services, mental</i>	
21	<i>health services, and substance abuse counseling (including a substance abuse</i>	
22	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
23	<i>Provides diagnostic and classification services for newly committed state offenders,</i>	
24	<i>including medical exam, psychological evaluation, and social workup.</i>	
25	Auxiliary Account - Authorized Positions (5)	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	\$ 1,942,330
28	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
29	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
30	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
31	<i>merchandise in the canteen.</i>	
32	TOTAL EXPENDITURES	<u>\$ 55,016,144</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	\$ 47,025,045
35	State General Fund by:	
36	Fees & Self-generated Revenues	<u>\$ 604,867</u>
37	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 47,629,912</u>
38	MEANS OF FINANCE (DISCRETIONARY):	
39	State General Fund (Direct)	\$ 5,206,289
40	State General Fund by:	
41	Interagency Transfers	\$ 237,613
42	Fees & Self-generated Revenues	<u>\$ 1,942,330</u>
43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,386,232</u>
44	BY EXPENDITURE CATEGORY:	
45	Personal Services	\$ 42,069,655
46	Operating Expenses	\$ 7,852,792
47	Professional Services	\$ 396,761
48	Other Charges	\$ 4,696,936
49	Acquisitions/Major Repairs	<u>\$ 0</u>
50	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,016,144</u>

1	<b>08-414 DAVID WADE CORRECTIONAL CENTER</b>	
2	EXPENDITURES:	
3	Administration - Authorized Positions (7)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 2,938,380
6	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
7	<i>Administration includes the warden, institution business office, and American</i>	
8	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
9	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
10	<i>insurance, and lease-purchase of equipment.</i>	
11	Incarceration - Authorized Positions (315)	
12	Nondiscretionary Expenditures	\$ 22,534,549
13	Discretionary Expenditures	\$ 217,290
14	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
15	<i>(offender classification and record keeping and basic necessities such as food,</i>	
16	<i>clothing, and laundry) for 1,305 multi-level custody offenders; and maintenance</i>	
17	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
18	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
19	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
20	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
21	<i>mental health services, and substance abuse counseling (including a substance</i>	
22	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
23	<i>activities).</i>	
24	Auxiliary Account - Authorized Positions (4)	
25	Nondiscretionary Expenditures	\$ 0
26	Discretionary Expenditures	\$ 1,603,976
27	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
28	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
29	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
30	<i>merchandise in the canteen.</i>	
31	TOTAL EXPENDITURES	\$ <u>27,294,195</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	\$ 21,936,348
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ <u>598,201</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>22,534,549</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 2,938,380
39	State General Fund by:	
40	Interagency Transfers	\$ 217,290
41	Fees & Self-generated Revenues	\$ <u>1,603,976</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>4,759,646</u>
43	BY EXPENDITURE CATEGORY:	
44	Personal Services	\$ 21,448,009
45	Operating Expenses	\$ 2,726,283
46	Professional Services	\$ 219,154
47	Other Charges	\$ 2,900,749
48	Acquisitions/Major Repairs	\$ <u>0</u>
49	TOTAL BY EXPENDITURE CATEGORY	\$ <u>27,294,195</u>

1 **08-415 ADULT PROBATION AND PAROLE**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (21)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 5,470,147

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

8 Field Services - Authorized Positions (740)

9 Nondiscretionary Expenditures \$ 59,903,542

10 Discretionary Expenditures \$ 0

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

14 TOTAL EXPENDITURES \$ 65,373,689

15 MEANS OF FINANCE (NONDISCRETIONARY):

16 State General Fund (Direct) \$ 41,369,437

17 State General Fund by:

18 Fees & Self-generated Revenues from prior  
19 and current year collections \$ 18,480,105

20 Statutory Dedications:

21 Sex Offender Registry Technology Fund \$ 54,000

22 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 59,903,542

23 MEANS OF FINANCE (DISCRETIONARY):

24 State General Fund (Direct) \$ 5,470,147

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 5,470,147

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 54,617,882

28 Operating Expenses \$ 5,215,856

29 Professional Services \$ 1,292,526

30 Other Charges \$ 4,247,425

31 Acquisitions/Major Repairs \$ 0

32 TOTAL BY EXPENDITURE CATEGORY \$ 65,373,689

33 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

34

35 EXPENDITURES:

36 Administration - Authorized Positions (6)

37 Nondiscretionary Expenditures \$ 0

38 Discretionary Expenditures \$ 2,833,899

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

1	Incarceration - Authorized Positions (288)	
2	Nondiscretionary Expenditures	\$ 20,714,540
3	Discretionary Expenditures	\$ 144,860
4	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
5	<i>(offender classification and record keeping and basic necessities such as food,</i>	
6	<i>clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance</i>	
7	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
8	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
9	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
10	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
11	<i>mental health services, and substance abuse counseling (including a substance</i>	
12	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
13	<i>activities).</i>	
14	Auxiliary Account - Authorized Positions (3)	
15	Nondiscretionary Expenditures	\$ 0
16	Discretionary Expenditures	\$ 1,169,920
17	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
18	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
19	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
20	<i>merchandise in the canteen.</i>	
21	TOTAL EXPENDITURES	<u>\$ 24,863,219</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23	State General Fund (Direct)	\$ 20,258,503
24	State General Fund by:	
25	Fees & Self-generated Revenues	<u>\$ 456,037</u>
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 20,714,540</u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 2,833,899
29	State General Fund by:	
30	Interagency Transfers	\$ 144,860
31	Fees & Self-generated Revenues	<u>\$ 1,169,920</u>
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,148,679</u>
33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 19,653,135
35	Operating Expenses	\$ 2,503,817
36	Professional Services	\$ 146,770
37	Other Charges	\$ 2,559,497
38	Acquisitions/Major Repairs	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,863,219</u>
40	<b>PUBLIC SAFETY SERVICES</b>	
41	<b>08-418 OFFICE OF MANAGEMENT AND FINANCE</b>	
42	EXPENDITURES:	
43	Management and Finance Program - Authorized Positions (83)	
44	Nondiscretionary Expenditures	\$ 1,692,225
45	Discretionary Expenditures	<u>\$ 32,976,561</u>
46	<b>Program Description:</b> <i>Provides effective management and support services in an</i>	
47	<i>efficient, expeditious, and professional manner to all budget units within Public</i>	
48	<i>Safety Services.</i>	
49	TOTAL EXPENDITURES	<u>\$ 34,668,786</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 1,692,225
4	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,692,225</u>
5	MEANS OF FINANCE (DISCRETIONARY):	
6	State General Fund by:	
7	Interagency Transfers	\$ 5,766,719
8	Fees & Self-generated Revenues	\$ 22,074,472
9	Statutory Dedications:	
10	Riverboat Gaming Enforcement Fund	\$ 3,149,751
11	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 32,976,561</u>
13	BY EXPENDITURE CATEGORY:	
14	Personal Services	\$ 9,609,161
15	Operating Expenses	\$ 3,315,275
16	Professional Services	\$ 172,100
17	Other Charges	\$ 21,572,250
18	Acquisitions/Major Repairs	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,668,786</u>
20	<b>08-419 OFFICE OF STATE POLICE</b>	
21	EXPENDITURES:	
22	Traffic Enforcement Program - Authorized Positions (902)	
23	Nondiscretionary Expenditures	\$ 3,732,364
24	Discretionary Expenditures	\$ 136,959,166
25	<b>Program Description:</b> <i>Enforces state laws relating to motor vehicles and streets</i>	
26	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
27	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
28	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
29	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
30	<i>and regulates explosives control.</i>	
31	Criminal Investigation Program - Authorized Positions (180)	
32	Nondiscretionary Expenditures	\$ 343,882
33	Discretionary Expenditures	\$ 27,034,873
34	<b>Program Description:</b> <i>Has responsibility for the enforcement of all statutes</i>	
35	<i>relating to criminal activity; serves as a repository for information and point of</i>	
36	<i>coordination for multi-jurisdictional investigations; conducts investigations for the</i>	
37	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>	
38	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>	
39	<i>Corporation; investigates cases involving the distribution of narcotics and</i>	
40	<i>dangerous substances.</i>	
41	Operational Support Program - Authorized Positions (329)	
42	Nondiscretionary Expenditures	\$ 11,550,058
43	Discretionary Expenditures	\$ 80,702,420
44	<b>Program Description:</b> <i>Provides support services to personnel within the Office</i>	
45	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
46	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
47	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
48	<i>operations and maintenance; provides security for elected officials; provides</i>	
49	<i>security for the Capitol Complex and state-owned facilities across the state;</i>	
50	<i>conducts background investigations on new and current employees through its</i>	
51	<i>Internal Affairs Section; promotes interoperability throughout the state; and</i>	
52	<i>manages and provides training, certification, and recertification of all required law</i>	
53	<i>enforcement classes.</i>	

1	Gaming Enforcement Program - Authorized Positions (195)	
2	Nondiscretionary Expenditures	\$ 431,100
3	Discretionary Expenditures	\$ 22,505,069
4	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i>	
5	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
6	<i>and gaming equipment and manufacturers.</i>	
7	TOTAL EXPENDITURES	<u>\$ 283,258,932</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	State General Fund by:	
10	Fees & Self-generated Revenues	\$ 15,513,391
11	Statutory Dedications:	
12	Riverboat Gaming Enforcement Fund	<u>\$ 544,013</u>
13		
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 16,057,404</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund by:	
17	Interagency Transfers	\$ 26,740,502
18	Fees & Self-generated Revenues	\$ 48,418,253
19	Statutory Dedications:	
20	Public Safety DWI Testing, Maintenance and	
21	Training Fund	\$ 515,218
22	Louisiana Towing and Storage Fund	\$ 300,000
23	Riverboat Gaming Enforcement Fund	\$ 36,665,637
24	Video Draw Poker Device Fund	\$ 5,297,174
25	Concealed Handgun Permit Fund	\$ 5,249,601
26	Right to Know Fund	\$ 89,691
27	Insurance Fraud Investigation Fund	\$ 2,698,115
28	Hazardous Materials Emergency Response Fund	\$ 222,585
29	Explosives Trust Fund	\$ 137,116
30	Criminal Identification and Information Fund	\$ 8,009,136
31	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,178,426
32	Tobacco Tax Health Care Fund	\$ 6,000,000
33	Louisiana State Police Salary Fund	\$ 15,600,000
34	Department of Public Safety Peace Officers Fund	\$ 64,115
35	Sex Offender Registry Technology Fund	\$ 25,000
36	Unified Carrier Registration Agreement Fund	\$ 1,324,141
37	Motorcycle Safety, Awareness, and Operator Training	
38	Program Fund	\$ 135,999
39	Oil Spill Contingency Fund	\$ 1,865,924
40	Transportation Trust Fund – Regular	\$ 65,090,464
41	Underground Damages Prevention Fund	\$ 81,519
42	Debt Recovery Fund	\$ 5,000,000
43	Insurance Verification System Fund	\$ 24,598,754
44	Federal Funds	<u>\$ 10,894,158</u>
45	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 267,201,528</u>
46	Provided however, and notwithstanding any law to the contrary, prior year Self-generated	
47	Revenues derived from federal and state drug and gaming asset forfeitures shall be carried	
48	forward and shall be available for expenditure.	

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 205,936,341
3	Operating Expenses	\$ 19,267,586
4	Professional Services	\$ 1,238,535
5	Other Charges	\$ 56,816,470
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>283,258,932</u>
8	<b>08-420 OFFICE OF MOTOR VEHICLES</b>	
9	EXPENDITURES:	
10	Licensing Program - Authorized Positions (503)	
11	Nondiscretionary Expenditures	\$ 3,249,232
12	Discretionary Expenditures	\$ <u>49,549,872</u>
13	<b>Program Description:</b> <i>Through field offices and headquarter units, issues</i>	
14	<i>Louisiana driver's licenses, identification cards, license plates, registrations and</i>	
15	<i>certificates of titles; maintains driving records and vehicle records; enforces the</i>	
16	<i>state's mandatory automobile insurance liability insurance laws; reviews and</i>	
17	<i>processes files received from law enforcement agencies and courts, governmental</i>	
18	<i>agencies, insurance companies and individuals; takes action based on established</i>	
19	<i>law, policies and procedures; complies with several federal/state mandated and</i>	
20	<i>regulated programs such as Motor Voter Registration process and the Organ</i>	
21	<i>Donor process.</i>	
22	TOTAL EXPENDITURES	\$ <u>52,799,104</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):	
24	State General Fund by:	
25	Fees & Self-generated Revenues from prior and current	
26	year collections	\$ <u>3,249,232</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>3,249,232</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund by:	
30	Interagency Transfers	\$ 325,000
31	Fees & Self-generated Revenues from prior and current	
32	year collections	\$ 38,596,958
33	Statutory Dedications:	
34	Motor Vehicles Customer Service and Technology Fund	\$ 7,384,236
35	Unified Carrier Registration Agreement Fund	\$ 171,007
36	Insurance Verification System Fund	\$ 1,181,921
37	Federal Funds	\$ <u>1,890,750</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>49,549,872</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 33,951,083
41	Operating Expenses	\$ 6,306,848
42	Professional Services	\$ 142,286
43	Other Charges	\$ 12,398,887
44	Acquisitions/Major Repairs	\$ <u>0</u>
45	TOTAL BY EXPENDITURE CATEGORY	\$ <u>52,799,104</u>

1 **08-422 OFFICE OF STATE FIRE MARSHAL**

2 EXPENDITURES:

3 Fire Prevention Program - Authorized Positions (167)

4 Nondiscretionary Expenditures \$ 518,192

5 Discretionary Expenditures \$ 24,381,762

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

17 TOTAL EXPENDITURES \$ 24,899,954

18 MEANS OF FINANCE (NONDISCRETIONARY):

19 State General Fund by:

20 Statutory Dedications:

21 Louisiana Fire Marshal Fund \$ 518,192

23 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 518,192

24 MEANS OF FINANCE (DISCRETIONARY):

25 State General Fund by:

26 Interagency Transfers \$ 2,551,000

27 Fees & Self-generated Revenues \$ 2,190,698

28 Statutory Dedications:

29 Louisiana Fire Marshal Fund \$ 16,000,000

30 Two Percent Fire Insurance Fund \$ 1,750,000

31 Industrialized Building Program Fund \$ 306,594

32 Louisiana Life Safety and Property Protection Trust Fund \$ 1,517,867

33 Louisiana Manufactured Housing Commission Fund \$ 493,195

34 Federal Funds \$ 90,600

35 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 24,381,762

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 15,136,451

38 Operating Expenses \$ 1,225,520

39 Professional Services \$ 7,219

40 Other Charges \$ 8,433,514

41 Acquisitions/Major Repairs \$ 97,250

42 TOTAL BY EXPENDITURE CATEGORY \$ 24,899,954

1 **08-423 LOUISIANA GAMING CONTROL BOARD**

2 EXPENDITURES:

3	Louisiana Gaming Control Board - Authorized Positions (3)	
4	Nondiscretionary Expenditures	\$ 6,094
5	Discretionary Expenditures	\$ 846,561
6	<b>Program Description:</b> <i>Promulgates and enforces rules which regulate operations</i>	
7	<i>in the state relative to provisions of the Louisiana Riverboat Economic</i>	
8	<i>Development and Gaming Control Act, the Louisiana Economic Development and</i>	
9	<i>Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further</i>	
10	<i>the board has all regulatory, enforcement and supervisory authority that exists in</i>	
11	<i>the state as to gaming on Indian lands.</i>	
12	<b>TOTAL EXPENDITURES</b>	<b>\$ 852,655</b>

13 MEANS OF FINANCE (NONDISCRETIONARY):

14	State General Fund by:	
15	Statutory Dedication:	
16	Riverboat Gaming Enforcement Fund	\$ 6,094
17	<b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>	<b>\$ 6,094</b>

18 MEANS OF FINANCE (DISCRETIONARY):

19	State General Fund by:	
20	Statutory Dedication:	
21	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 83,093
22	Riverboat Gaming Enforcement Fund	\$ 763,468
23	<b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>	<b>\$ 846,561</b>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 640,179
26	Operating Expenses	\$ 105,470
27	Professional Services	\$ 66,717
28	Other Charges	\$ 40,289
29	Acquisitions/Major Repairs	\$ 0
30	<b>TOTAL BY EXPENDITURE CATEGORY</b>	<b>\$ 852,655</b>

31 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

32 EXPENDITURES:

33	Administrative Program - Authorized Positions (12)	
34	Nondiscretionary Expenditures	\$ 37,576
35	Discretionary Expenditures	\$ 1,353,121
36	<b>Program Description:</b> <i>Promulgates and enforces rules which regulate the</i>	
37	<i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i>	
38	<i>inspects storage facilities and equipment; examines and certifies personnel engaged</i>	
39	<i>in the industry.</i>	
40	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,390,697</b>

41 MEANS OF FINANCE (NONDISCRETIONARY):

42	State General Fund by:	
43	Statutory Dedication:	
44	Liquefied Petroleum Gas Rainy Day Fund	\$ 37,576
45	<b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>	<b>\$ 37,576</b>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedication:	
4	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>1,353,121</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,353,121</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 1,010,243
8	Operating Expenses	\$ 63,069
9	Professional Services	\$ 0
10	Other Charges	\$ 227,271
11	Acquisitions/Major Repairs	\$ <u>90,114</u>
12	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,390,697</u>

13 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

14	EXPENDITURES:	
15	Administrative Program - Authorized Positions (12)	
16	Nondiscretionary Expenditures	\$ 0
17	Discretionary Expenditures	\$ <u>37,630,901</u>
18	<b>Program Description:</b> <i>Provides the mechanism through which the state receives</i>	
19	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
20	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
21	<i>federal mandates; conducts public information/education initiatives in nine</i>	
22	<i>highway safety priority areas.</i>	
23	TOTAL EXPENDITURES	\$ <u>37,630,901</u>

24	MEANS OF FINANCE (DISCRETIONARY):	
25	State General Fund by:	
26	Interagency Transfers	\$ 2,653,350
27	Fees & Self-generated Revenues	\$ 307,784
28	Federal Funds	\$ <u>34,669,767</u>
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>37,630,901</u>
30	BY EXPENDITURE CATEGORY:	
31	Personal Services	\$ 1,049,390
32	Operating Expenses	\$ 221,763
33	Professional Services	\$ 5,677,050
34	Other Charges	\$ 30,640,073
35	Acquisitions/Major Repairs	\$ <u>42,625</u>
36	TOTAL BY EXPENDITURE CATEGORY	\$ <u>37,630,901</u>

37 **YOUTH SERVICES**

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

1 **08-403 OFFICE OF JUVENILE JUSTICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (43)

4 Authorized Other Charges Positions (6)

5 Nondiscretionary Expenditures \$ 3,976,780

6 Discretionary Expenditures \$ 10,310,853

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

10 North Region - Authorized Positions (396)

11 Nondiscretionary Expenditures \$ 0

12 Discretionary Expenditures \$ 28,497,363

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

18 Central/Southwest Region - Authorized Positions (231)

19 Nondiscretionary Expenditures \$ 0

20 Discretionary Expenditures \$ 14,017,338

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

26 Southeast Region - Authorized Positions (326)

27 Nondiscretionary Expenditures \$ 0

28 Discretionary Expenditures \$ 25,254,056

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

34 Contract Services - Authorized Positions (0)

35 Nondiscretionary Expenditures \$ 0

36 Discretionary Expenditures \$ 32,954,793

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

39 Auxiliary Account - Authorized Positions (0)

40 Nondiscretionary Expenditures \$ 0

41 Discretionary Expenditures \$ 235,682

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

50 TOTAL EXPENDITURES \$ 115,246,865

51 MEANS OF FINANCE (NONDISCRETIONARY)

52 State General Fund (Direct) \$ 3,976,780

53 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 3,976,780

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 92,493,821
3	State General Fund by:	
4	Interagency Transfers	\$ 16,959,959
5	Fees & Self-generated Revenues	\$ 775,487
6	Statutory Dedications:	
7	Youthful Offender Management Fund	\$ 149,022
8	Federal Funds	\$ <u>891,796</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>111,270,085</u>

10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 64,404,104
12	Operating Expenses	\$ 4,990,764
13	Professional Services	\$ 348,099
14	Other Charges	\$ 45,313,432
15	Acquisitions/Major Repairs	\$ <u>190,466</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>115,246,865</u>

**SCHEDULE 09**

**DEPARTMENT OF HEALTH AND HOSPITALS**

For Fiscal Year 2015-2016, 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 2015-2016 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 2014-2015 may be carried forward and expended in Fiscal Year 2015-2016 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2015-2016. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

Notwithstanding any law to the contrary, the secretary of the Department of Health and Hospitals 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 Department of Health and Hospitals is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one

1 budget unit to any other budget unit and/or between programs within any budget unit within  
 2 this schedule. Such transfers shall be made solely to provide for the effective delivery of  
 3 services by the department, promote efficiencies and enhance the cost effective delivery of  
 4 services. Not more than 75 authorized positions in the aggregate, together with personnel  
 5 costs, and other funds not to exceed six million dollars may be transferred pursuant to this  
 6 authority. The secretary and the commissioner shall promptly notify the Joint Legislative  
 7 Committee on the Budget of any such transfer.

8 In the event this Act provides for increases or decreases in funds for agencies within  
 9 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human  
 10 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital  
 11 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309  
 12 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human  
 13 Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial  
 14 Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and  
 15 09-377 (Northwest La. Human Services District), the commissioner of administration is  
 16 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule  
 17 09 in order to effect such changes. The commissioner shall provide written documentation  
 18 of all such transfers approved after the initial notifications of the appropriation to the Joint  
 19 Legislative Committee on the Budget.

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

25 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

26	EXPENDITURES:		
27	Jefferson Parish Human Services Authority		
28	Authorized Other Charges Positions (190)		
29	Nondiscretionary Expenditures	\$	499,023
30	Discretionary Expenditures	\$	<u>19,022,094</u>
31	<b>Program Description:</b> <i>Jefferson Parish Human Services Authority provides the</i>		
32	<i>administration, management, and operation of mental health, developmental</i>		
33	<i>disabilities, and substance abuse services for the citizens of Jefferson Parish.</i>		
34		TOTAL EXPENDITURES	\$ <u><u>19,521,117</u></u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$	<u>499,023</u>
37		TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>499,023</u></u>
38	MEANS OF FINANCE (DISCRETIONARY):		
39	State General Fund (Direct)	\$	14,162,243
40	State General Fund By:		
41	Interagency Transfers	\$	2,359,851
42	Fees and Self-generated Revenues	\$	<u>2,500,000</u>
43		TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>19,022,094</u></u>
44	BY EXPENDITURE CATEGORY:		
45	Personal Services	\$	0
46	Operating Expenses	\$	0
47	Professional Services	\$	0
48	Other Charges	\$	19,521,117
49	Acquisitions/Major Repairs	\$	<u>0</u>
50		TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>19,521,117</u></u>

1	<b>09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY</b>	
2	EXPENDITURES:	
3	Florida Parishes Human Services Authority	
4	Authorized Other Charges Positions (181)	
5	Nondiscretionary Expenditures	\$ 489,447
6	Discretionary Expenditures	\$ <u>17,035,912</u>
7	<b>Program Description:</b> <i>Florida Parishes Human Services Authority directs the</i>	
8	<i>operation and management of public community-based programs and services</i>	
9	<i>relative to addictive disorders, developmental disabilities and mental health in the</i>	
10	<i>parishes of Livingston, St. Helena, St. Tammany, Tangipahoa and Washington.</i>	
11	<b>TOTAL EXPENDITURES</b>	\$ <u><u>17,525,359</u></u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	\$ <u>489,447</u>
14	<b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>	\$ <u><u>489,447</u></u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 10,037,071
17	State General Fund by:	
18	Interagency Transfers	\$ 4,691,216
19	Fees & Self-generated Revenues	\$ 2,284,525
20	Federal Funds	\$ <u>23,100</u>
21	<b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>	\$ <u><u>17,035,912</u></u>
22	BY EXPENDITURE CATEGORY:	
23	Personal Services	\$ 0
24	Operating Expenses	\$ 952,711
25	Professional Services	\$ 239,651
26	Other Charges	\$ 16,332,997
27	Acquisitions/Major Repairs	\$ <u>0</u>
28	<b>TOTAL BY EXPENDITURE CATEGORY</b>	\$ <u><u>17,525,359</u></u>
29	<b>09-302 CAPITAL AREA HUMAN SERVICES DISTRICT</b>	
30	EXPENDITURES:	
31	Capital Area Human Services District	
32	Authorized Other Charges Positions (227)	
33	Nondiscretionary Expenditures	\$ 1,572,198
34	Discretionary Expenditures	\$ <u>25,340,579</u>
35	<b>Program Description:</b> <i>Capital Area Human Services District directs the operation</i>	
36	<i>of community-based programs and services related to behavioral health,</i>	
37	<i>developmental disabilities, and substance abuse services for the parishes of</i>	
38	<i>Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton</i>	
39	<i>Rouge and West Feliciana.</i>	
40	<b>TOTAL EXPENDITURES</b>	\$ <u><u>26,912,777</u></u>
41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	State General Fund (Direct)	\$ <u>1,572,198</u>
43	<b>TOTAL MEANS OF FINANCE (NONDISCRETIONARY)</b>	\$ <u><u>1,572,198</u></u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 15,338,397
3	State General Fund by:	
4	Interagency Transfers	\$ 6,596,201
5	Fees & Self-generated Revenues	<u>\$ 3,405,981</u>
6	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 25,340,579</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 827,574
10	Professional Services	\$ 42,000
11	Other Charges	\$ 26,043,203
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,912,777</u>
14	<b>09-303 DEVELOPMENTAL DISABILITIES COUNCIL</b>	
15	EXPENDITURES:	
16	Developmental Disabilities Council - Authorized Positions (8)	
17	Nondiscretionary Expenditures	\$ 14,112
18	Discretionary Expenditures	<u>\$ 1,798,204</u>
19	<b>Program Description:</b> <i>The Developmental Disabilities Council is a 28 member,</i>	
20	<i>Governor appointed board whose function is to implement the Federal</i>	
21	<i>Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S.</i>	
22	<i>28:750-758; R.S. 36:259) in Louisiana. The focus of the Council is to facilitate</i>	
23	<i>change in Louisiana's system of supports and services to individuals with</i>	
24	<i>disabilities and their families in order to enhance and improve their quality of life.</i>	
25	<i>The Council plans and advocates for greater opportunities for individuals with</i>	
26	<i>disabilities in all areas of life, and supports activities, initiatives and practices that</i>	
27	<i>promote the successful implementation of the Council's Mission and mandate for</i>	
28	<i>systems change.</i>	
29	TOTAL EXPENDITURES	<u>\$ 1,812,316</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund by:	
32	Federal Funds	<u>\$ 14,112</u>
33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 14,112</u>
34	MEANS OF FINANCE (DISCRETIONARY):	
35	State General Fund (Direct)	\$ 332,252
36	Federal Funds	<u>\$ 1,465,952</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,798,204</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 788,133
40	Operating Expenses	\$ 138,963
41	Professional Services	\$ 0
42	Other Charges	\$ 882,220
43	Acquisitions/Major Repairs	<u>\$ 3,000</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,812,316</u>

1 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3 Metropolitan Human Services District	
4     Authorized Other Charges Positions (144)	
5         Nondiscretionary Expenditures	\$ 639,782
6         Discretionary Expenditures	<u>\$ 26,544,855</u>
7 <b>Program Description:</b> <i>Metropolitan Human Services District provides the</i>	
8 <i>administration, management, and operation of behavioral health and</i>	
9 <i>developmental disability services for the citizens of Orleans, Plaquemines and St.</i>	
10 <i>Bernard Parishes.</i>	

11 TOTAL EXPENDITURES \$ 27,184,637

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund (Direct) \$ 639,782

14 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 639,782

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 19,089,379

17 State General Fund by:

18     Interagency Transfers \$ 5,026,181

19     Fees & Self-generated Revenues \$ 1,074,243

20     Federal Funds \$ 1,355,052

21 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 26,544,855

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 0

24 Operating Expenses \$ 0

25 Professional Services \$ 0

26 Other Charges \$ 27,184,637

27 Acquisitions/Major Repairs \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 27,184,637

29 **09-305 MEDICAL VENDOR ADMINISTRATION**

30 EXPENDITURES:

31 Medical Vendor Administration - Authorized Positions (874)

32     Nondiscretionary Expenditures \$ 7,241,441

33     Discretionary Expenditures \$ 258,378,802

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

39 TOTAL EXPENDITURES \$ 265,620,243

40 MEANS OF FINANCE (NONDISCRETIONARY):

41 State General Fund (Direct) \$ 3,620,720

42 Federal Funds \$ 3,620,721

43 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 7,241,441

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 65,432,878
3	State General Fund by:	
4	Interagency Transfers	\$ 202,875
5	Fees & Self-generated Revenues	\$ 450,000
6	Statutory Dedication:	
7	Louisiana Health Care Redesign Fund	\$ 651
8	New Opportunities Waiver Fund	\$ 2,046
9	Federal Funds	\$ <u>192,290,352</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>258,378,802</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 67,885,026
13	Operating Expenses	\$ 6,720,455
14	Professional Services	\$ 113,926,037
15	Other Charges	\$ 77,088,725
16	Acquisitions/Major Repairs	\$ 0
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>265,620,243</u>
18	<b>09-306 MEDICAL VENDOR PAYMENTS</b>	
19	EXPENDITURES:	
20	Payments to Private Providers - Authorized Positions (0)	
21	Nondiscretionary Expenditures	\$3,818,055,097
22	Discretionary Expenditures	\$2,753,819,172
23	<b>Program Description:</b> <i>Provides payments to private providers of health care</i>	
24	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
25	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
26	<i>recipients are appropriate.</i>	
27	Payments to Public Providers - Authorized Positions (0)	
28	Nondiscretionary Expenditures	\$ 72,480,818
29	Discretionary Expenditures	\$ 126,508,213
30	<b>Program Description:</b> <i>Provides payments to public providers of health care</i>	
31	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
32	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
33	<i>recipients are appropriate.</i>	
34	Medicare Buy-Ins & Supplements - Authorized Positions (0)	
35	Nondiscretionary Expenditures	\$ 427,609,800
36	Discretionary Expenditures	\$ 113,358,857
37	<b>Program Description:</b> <i>Provides medical insurance for eligible Medicaid and</i>	
38	<i>CHIP enrollees through the payment of premiums to other entities. This avoids</i>	
39	<i>potential additional Medicaid costs for those eligible individuals who cannot afford</i>	
40	<i>to pay their own "out-of-pocket" Medicare costs.</i>	
41	Uncompensated Care Costs - Authorized Positions (0)	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	\$ <u>894,203,355</u>
44	<b>Program Description:</b> <i>Payments to inpatient and outpatient medical care</i>	
45	<i>providers serving a disproportionately large number of uninsured and low-income</i>	
46	<i>individuals. Hospitals are reimbursed for their uncompensated care costs</i>	
47	<i>associated with the free care which they provide.</i>	
48	TOTAL EXPENDITURES	\$ <u>8,206,035,312</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,082,145,053
3	State General Fund by:	
4	Statutory Dedications:	
5	Health Excellence Fund	\$ 23,663,629
6	Louisiana Medical Assistance Trust Fund	\$ 164,865,163
7	Overcollections Fund	\$ 52,856,978
8	Federal Funds	<u>\$2,994,614,892</u>
9	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$4,318,145,715</u>

10	MEANS OF FINANCE (DISCRETIONARY):	
11	State General Fund (Direct)	\$ 1,299,642,704
12	State General Fund by:	
13	Interagency Transfers from Prior and	
14	Current Year Collections	\$ 157,439,087
15	Fees & Self-generated Revenues from	
16	Prior and Current Year Collections	\$ 118,958,518
17	Statutory Dedications:	
18	2013 Amnesty Collections Fund	\$ 50,000,000
19	Community and Family Support System Fund	\$ 182
20	Louisiana Fund	\$ 5,024,456
21	Health Excellence Fund	\$ 3,171,090
22	Federal Funds	<u>\$2,253,653,560</u>
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$3,887,889,597</u>

24 Expenditure Controls:  
 25 Provided, however, that the Department of Health and Hospitals may, to control  
 26 expenditures to the level appropriated herein for the Medical Vendor Payments program,  
 27 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the  
 28 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit  
 29 brand name drug products in each therapeutic category while ensuring appropriate access  
 30 to medically necessary medication.

31 Provided, however, that the Department of Health and Hospitals shall continue with the  
 32 implementation of cost containment strategies to control the cost of the New Opportunities  
 33 Waiver (NOW) in order that the continued provision of community-based services for  
 34 citizens with developmental disabilities is not jeopardized.

35 Provided, however, that the Department of Health and Hospitals shall authorize expenditure  
 36 of funds for additional Rural Health Clinics and Federally Qualified Health Centers only in  
 37 those areas which the department determines have a demonstrated need for clinics.

38 Provided, however, that the Department of Health and Hospitals shall only make Title XIX  
 39 payments to public private partners in accordance with its initial budget allocation after  
 40 appropriation by this body.

41 Public provider participation in financing:  
 42 The Department of Health and Hospitals hereinafter the "department", shall only make Title  
 43 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds  
 44 for their Title XIX claim payments and provide certification of incurred uncompensated care  
 45 costs (UCC) that qualify for public expenditures which are eligible for federal financial  
 46 participation under Title XIX of the Social Security Act to the department. The certification  
 47 for Title XIX claims payment match and the certification of UCC shall be in a form  
 48 satisfactory to the department and provided to the department no later than October 1, 2015.  
 49 Non-state public hospitals, that fail to make such certifications by October 1, 2015, may not  
 50 receive Title XIX claim payments or any UCC payments until the department receives the  
 51 required certifications. The Department may exclude certain non-state public hospitals from  
 52 this requirement in order to implement alternative supplemental payment initiatives or

1 alternate funding initiatives, or if a hospital that is solely owned by a city or town has  
 2 changed its designation from a non-profit private hospital to a non-state public hospital  
 3 between January 1, 2010 and June 30, 2014.

4 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**

5 SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE GENERAL  
 6 FUND FROM CONVERTING REFUNDABLE TAX CREDITS TO NON-REFUNDABLE  
 7 TAX CREDITS in the event the legislature approves the tax credit conversion. (See  
 8 Preamble Section 18 D).

9 Provided, however, that the amount above includes a supplementary budget recommendation  
 10 in the amount of \$153,826,672 from State General Fund (Direct), which is matched with  
 11 \$253,267,915 of federal funds for a total means of financing of \$407,094,587.

12 BY EXPENDITURE CATEGORY:

13 Personal Services	\$	0
14 Operating Expenses	\$	0
15 Professional Services	\$	0
16 Other Charges	\$	8,206,035,312
17 Acquisitions/Major Repairs	\$	<u>0</u>
18 TOTAL BY EXPENDITURE CATEGORY		<u>\$ 8,206,035,312</u>

19 **09-307 OFFICE OF THE SECRETARY**

20 EXPENDITURES:

21 Management and Finance Program - Authorized Positions (384)		
22 Nondiscretionary Expenditures	\$	20,732,971
23 Discretionary Expenditures	\$	71,991,162
24 <b>Program Description:</b> <i>Provides management, supervision and support services</i>		
25 <i>for: Legal Services; Media and Communications; Executive Administration; Fiscal</i>		
26 <i>Management; Planning and Budget; Governor's Council on Physical Fitness and</i>		
27 <i>Sports; Minority Health Access and Planning; Health Standards; Program Integrity</i>		
28 <i>and Internal Audit.</i>		

29 Auxiliary Account - Authorized Positions (2)

30 Nondiscretionary Expenditures	\$	0
31 Discretionary Expenditures	\$	<u>384,777</u>
32 <b>Account Description:</b> <i>The Health Education Authority of Louisiana consists of</i>		
33 <i>administration which operates a parking garage in the Medical Corridor of New</i>		
34 <i>Orleans. The primary mission of HEAL is to promote biological science, medical</i>		
35 <i>and/or health education activities of various public and private organizations in</i>		
36 <i>Louisiana through the issuance of HEAL bonds.</i>		

37 TOTAL EXPENDITURES \$ 93,108,910

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund (Direct)	\$	5,209,842
40 State General Fund by:		
41 Interagency Transfers	\$	<u>15,523,129</u>

42 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 20,732,971

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 37,492,456
3	State General Fund by:	
4	Interagency Transfers	\$ 8,239,294
5	Fees & Self-generated Revenues	\$ 2,404,298
6	Statutory Dedication:	
7	Telecommunications for the Deaf Fund	\$ 2,386,793
8	Medical Assistance Program Fraud Detection Fund	\$ 4,000,000
9	Nursing Home Residents' Trust Fund	\$ 150,000
10	Federal Funds	<u>\$ 17,703,098</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 72,375,939</u>
12	BY EXPENDITURE CATEGORY:	
13	Personal Services	\$ 40,970,886
14	Operating Expenses	\$ 1,810,991
15	Professional Services	\$ 5,216,248
16	Other Charges	\$ 45,110,785
17	Acquisitions/Major Repairs	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 93,108,910</u>
19	<b>09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY</b>	
20	EXPENDITURES:	
21	South Central Louisiana Human Services Authority	
22	Authorized Other Charges Positions (144)	
23	Nondiscretionary Expenditures	\$ 391,242
24	Discretionary Expenditures	<u>\$ 21,506,901</u>
25	<b>Program Description:</b> <i>South Central Louisiana Human Services Authority</i>	
26	<i>provides access for individuals with behavioral health and developmental</i>	
27	<i>disabilities to integrated primary care and community based services while</i>	
28	<i>promoting wellness, recovery and independence through education and the choice</i>	
29	<i>of a broad range of programmatic and community resources to the parishes of</i>	
30	<i>Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and</i>	
31	<i>Terrebonne.</i>	
32	TOTAL EXPENDITURES	<u>\$ 21,898,143</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	<u>\$ 391,242</u>
35		
36	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 391,242</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 14,198,221
39	State General Fund by:	
40	Interagency Transfers	\$ 4,201,208
41	Fees & Self-generated Revenues	\$ 2,921,180
42	Federal Funds	<u>\$ 186,292</u>
43	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 21,506,901</u>
44	BY EXPENDITURE CATEGORY:	
45	Personal Services	\$ 0
46	Operating Expenses	\$ 2,464,998
47	Professional Services	\$ 0
48	Other Charges	\$ 19,433,145
49	Acquisitions/Major Repairs	<u>\$ 0</u>
50	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,898,143</u>

1 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

3	Northeast Delta Human Services Authority	
4	Authorized Other Charges Positions (111)	
5	Nondiscretionary Expenditures	\$ 92,640
6	Discretionary Expenditures	\$ 15,492,717

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

14	TOTAL EXPENDITURES	\$ <u>15,585,357</u>
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15 MEANS OF FINANCE (NONDISCRETIONARY)

16	State General Fund (Direct)	\$ 92,640
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17	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>92,640</u>
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18 MEANS OF FINANCE (DISCRETIONARY):

19	State General Fund (Direct)	\$ 9,466,467
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20 State General Fund by:

21	Interagency Transfers	\$ 3,313,661
22	Fees & Self-generated Revenues	\$ 2,664,300
23	Federal Funds	\$ 48,289

24	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>15,492,717</u>
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25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 0
27	Operating Expenses	\$ 0
28	Professional Services	\$ 0
29	Other Charges	\$ 15,585,357
30	Acquisitions/Major Repairs	\$ 0

31	TOTAL BY EXPENDITURE CATEGORY	\$ <u>15,585,357</u>
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32 **09-320 OFFICE OF AGING AND ADULT SERVICES**

33 EXPENDITURES:

34	Administration Protection and Support - Authorized Positions (167)	
35	Authorized Other Charges Positions (20)	
36	Nondiscretionary Expenditures	\$ 8,575,330
37	Discretionary Expenditures	\$ 20,040,974

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

41 Villa Feliciana Medical Complex - Authorized Positions (215)

42	Nondiscretionary Expenditures	\$ 1,901,331
43	Discretionary Expenditures	\$ 17,735,218

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



1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 871,807
3	Operating Expenses	\$ 241,761
4	Professional Services	\$ 446,764
5	Other Charges	\$ 165,801
6	Acquisitions/ Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,726,133</u>
8	<b>09-325 ACADIANA AREA HUMAN SERVICES DISTRICT</b>	
9	EXPENDITURES:	
10	Acadiana Area Human Services District	
11	Authorized Other Charges Positions (133)	
12	Nondiscretionary Expenditures	\$ 717,699
13	Discretionary Expenditures	<u>\$ 16,456,752</u>
14	<b>Program Description:</b> <i>Increase public awareness of and provide access for</i>	
15	<i>individuals with behavioral health and developmental disabilities to integrated</i>	
16	<i>community based services while promoting wellness, recovery and independence</i>	
17	<i>through education and the choice of a broad range of programmatic and</i>	
18	<i>community resources in the parishes of Acadia Evangeline , Iberia, Lafayette, St.</i>	
19	<i>Landry, St. Martin, and Vermilion.</i>	
20	TOTAL EXPENDITURES	<u>\$ 17,174,451</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	<u>\$ 717,699</u>
23	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 717,699</u>
24	MEANS OF FINANCE (DISCRETIONARY):	
25	State General Fund (Direct)	\$ 12,291,902
26	State General Fund by:	
27	Interagency Transfers	\$ 2,520,053
28	Fees & Self-generated Revenues	\$ 1,621,196
29	Federal Funds	<u>\$ 23,601</u>
30	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 16,456,752</u>
31	BY EXPENDITURE CATEGORY:	
32	Personal Services	\$ 0
33	Operating Expenses	\$ 176,100
34	Professional Services	\$ 0
35	Other Charges	\$ 16,998,351
36	Acquisitions/Major Repairs	<u>\$ 0</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,174,451</u>

1 **09-326 OFFICE OF PUBLIC HEALTH**

2 EXPENDITURES:

3 Public Health Services - Authorized Positions (1,164)

4 Nondiscretionary Expenditures \$ 20,037,030

5 Discretionary Expenditures \$ 303,987,192

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

24 TOTAL EXPENDITURES \$ 324,024,222

25 MEANS OF FINANCE (NONDISCRETIONARY):

26 State General Fund (Direct) \$ 5,713,939

27 State General Fund by:

28 Interagency Transfers \$ 804,501

29 Fees & Self-generated Revenues \$ 5,738,909

30 Federal Funds \$ 7,779,681

31 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 20,037,030

32 MEANS OF FINANCE (DISCRETIONARY):

33 State General Fund (Direct) \$ 36,054,916

34 State General Fund by:

35 Interagency Transfers \$ 12,846,050

36 Fees & Self-generated Revenues \$ 19,446,311

37 Statutory Dedications:

38 Emergency Medical Technician Fund \$ 9,000

39 Louisiana Fund \$ 6,821,260

40 Oyster Sanitation Fund \$ 55,292

41 Vital Records Conversion Fund \$ 39,404

42 Federal Funds \$ 228,714,959

43 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 303,987,192

44 BY EXPENDITURE CATEGORY:

45 Personal Services \$ 101,886,414

46 Operating Expenses \$ 23,035,591

47 Professional Services \$ 14,571,136

48 Other Charges \$ 180,719,085

49 Acquisitions/ Major Repairs \$ 3,811,996

50 TOTAL BY EXPENDITURE CATEGORY \$ 324,024,222

1 **09-330 OFFICE OF BEHAVIORAL HEALTH**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (41)

4 Nondiscretionary Expenditures \$ 1,257,880

5 Discretionary Expenditures \$ 5,816,527

6 **Program Description:** *The mission of the Administration and Support Program*  
7 *is to provide the results-oriented managerial, fiscal and supportive functions*  
8 *necessary to advance state behavioral health care goals, adhere to state and*  
9 *federal funding requirements, monitor the Louisiana Behavioral Health*  
10 *Partnership (LBHP) operations and support the provision of services not in the*  
11 *scope of the State Management Organization (SMO). Its mission is also to ensure*  
12 *that these functions are performed effectively and efficiently.*

13 Behavioral Health Community - Authorized Positions (41)

14 Authorized Other Charges Positions (6)

15 Nondiscretionary Expenditures \$ 2,469,795

16 Discretionary Expenditures \$ 65,897,235

17 **Program Description:** *The mission of the Behavioral Health Community Program*  
18 *is to monitor and/or provide a comprehensive system of contemporary, innovative,*  
19 *and evidence-informed treatment, support, and prevention services to Louisiana*  
20 *citizens with serious behavioral health challenges.*

21 Hospital Based Treatment - Authorized Positions (1,248)

22 Nondiscretionary Expenditures \$ 114,464,493

23 Discretionary Expenditures \$ 34,027,981

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

28 Auxiliary Account

29 Nondiscretionary Expenditures \$ 0

30 Discretionary Expenditures \$ 20,000

31 **Program Description:** *Provides therapeutic activities to patients as approved by*  
32 *treatment teams.*

33 **TOTAL EXPENDITURES** \$ 223,953,911

34 MEANS OF FINANCE (NONDISCRETIONARY):

35 State General Fund (Direct) \$ 80,267,448

36 State General Fund by:

37 Interagency Transfers \$ 34,991,010

38 Fees & Self-Generated \$ 1,388,406

39 Federal Funds \$ 1,545,304

40 **TOTAL MEANS OF FINANCE (NONDISCRETIONARY)** \$ 118,192,168

41 MEANS OF FINANCE (DISCRETIONARY):

42 State General Fund (Direct) \$ 26,982,664

43 State General Fund by:

44 Interagency Transfers \$ 36,330,232

45 Fees & Self-Generated \$ 312,590

46 Statutory Dedications:

47 Compulsive & Problem Gaming Fund \$ 2,583,873

48 Tobacco Tax Health Care Fund \$ 2,901,665

49 Federal Funds \$ 36,650,719

50 **TOTAL MEANS OF FINANCE (DISCRETIONARY)** \$ 105,761,743

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 116,219,697
3	Operating Expenses	\$ 20,142,385
4	Professional Services	\$ 7,002,333
5	Other Charges	\$ 80,185,609
6	Acquisitions/ Major Repairs	\$ 403,887
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 223,953,911</u>

8 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

9 EXPENDITURES:

10	Administration Program – Authorized Positions (12)	
11	Nondiscretionary Expenditures	\$ 682,900
12	Discretionary Expenditures	\$ 1,809,202
13	<b>Program Description:</b> <i>Provides effective and responsive leadership of the</i>	
14	<i>developmental disabilities services system. The Administration Program provides</i>	
15	<i>system design, policy direction, administrative support functions, and operational</i>	
16	<i>oversight for the four waiver services, the state-operated supports and services</i>	
17	<i>center, and resource centers.</i>	

18	Community-Based Program – Authorized Positions (48)	
19	Nondiscretionary Expenditures	\$ 73,526
20	Discretionary Expenditures	\$ 25,204,222
21	<b>Program Description:</b> <i>Manages the delivery of individualized community-based</i>	
22	<i>supports and services including Home and Community-based (HCBS) waiver</i>	
23	<i>services, through assessments, information/choice, planning and referral, in a</i>	
24	<i>manner that affords opportunities for people with developmental disabilities to</i>	
25	<i>achieve their personally defined outcomes and goals. Community-based services</i>	
26	<i>and programs include, but are not limited to, Family Flexible Fund, Individual &amp;</i>	
27	<i>Family Support, Pre-Admission Screening &amp; Resident Review (PASRR), Single</i>	
28	<i>Point of Entry, Early Steps, and the four waiver programs (New Opportunities</i>	
29	<i>Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options</i>	
30	<i>Waiver), and the Money Follows the Person Demonstration Grant.</i>	

31	Pinecrest Supports and Services Center - Authorized Positions (1,287)	
32	Nondiscretionary Expenditures	\$ 9,963,000
33	Discretionary Expenditures	\$ 104,723,996
34	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
35	<i>Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or</i>	
36	<i>supports to the maximum number of individuals within the available resources.</i>	
37	<i>Support the provision of opportunities for more accessible, integrated and</i>	
38	<i>community-based living options. The Residential Services activity provides</i>	
39	<i>specialized residential services to individuals with developmental disabilities and</i>	
40	<i>co morbid complex medical, behavioral, and psychiatric needs in a manner that</i>	
41	<i>supports the goal of returning or transitioning individuals to community-based</i>	
42	<i>options. Services include operation of 24-hour support and active treatment</i>	
43	<i>services delivered in the Intermediate Care Facility/Developmental Disabilities</i>	
44	<i>(ICF/DD) facility to services provided to persons who live in their own homes. The</i>	
45	<i>Resource Center activity administers Resource Centers services whose primary</i>	
46	<i>functions include building community capacity, partnerships and collaborative</i>	
47	<i>relationships with providers, community professionals, other state agencies,</i>	
48	<i>educational institutions, professional organizations and other stakeholders to</i>	
49	<i>efficiently target gaps and improve multiple efforts. Other services provided</i>	
50	<i>through the Resource Centers activity include statewide supports and services to</i>	
51	<i>people who need intensive treatment intervention to allow them to remain in their</i>	
52	<i>community living setting. This includes initial and ongoing assessment, psychiatric</i>	
53	<i>services, family support and education, support coordination and any other</i>	
54	<i>services critical to an individual’s ability to live successfully in the community. The</i>	
55	<i>closed facilities activity provides for the ongoing costs associated with closed or</i>	
56	<i>privatized facilities.</i>	



1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 7,514
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 11,603,517
6	Acquisitions/Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,611,031</u>
8	<b>09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT</b>	
9	EXPENDITURES:	
10	Central Louisiana Human Services District	
11	Authorized Other Charges Positions (86)	
12	Nondiscretionary Expenditures	\$ 100,240
13	Discretionary Expenditures	<u>\$ 16,291,960</u>
14	<b>Program Description:</b> <i>The mission of the Central Louisiana Human Services</i>	
15	<i>District is to increase public awareness of and to provide access for individuals</i>	
16	<i>with behavioral health and developmental disabilities to integrated community-</i>	
17	<i>based services while promoting wellness, recovery and independence through</i>	
18	<i>education and the choice of a broad range of programmatic and community</i>	
19	<i>resources, for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia,</i>	
20	<i>Avoyelles, Rapides and Vernon.</i>	
21	TOTAL EXPENDITURES	<u>\$ 16,392,200</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23	State General Fund (Direct)	<u>\$ 100,240</u>
24	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 100,240</u>
25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ 10,274,706
27	State General Fund by:	
28	Interagency Transfers	\$ 3,966,113
29	Fees & Self-generated Revenues	\$ 2,002,783
30	Federal Funds	<u>\$ 48,358</u>
31	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 16,291,960</u>
32	BY EXPENDITURE CATEGORY:	
33	Personal Services	\$ 0
34	Operating Expenses	\$ 0
35	Professional Services	\$ 0
36	Other Charges	\$ 16,392,200
37	Acquisitions/Major Repairs	<u>\$ 0</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,392,200</u>

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

2 EXPENDITURES:

3 Northwest Louisiana Human Services District

4 Authorized Other Charges Positions (102)

5 Nondiscretionary Expenditures \$ 213,089

6 Discretionary Expenditures \$ 15,303,776

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

14 TOTAL EXPENDITURES \$ 15,516,865

15 MEANS OF FINANCE (NONDISCRETIONARY):

16 State General Fund (Direct) \$ 213,089

17 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 213,089

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund (Direct) \$ 8,151,101

20 State General Fund by:

21 Interagency Transfers \$ 4,404,386

22 Fees & Self-generated Revenues \$ 2,700,000

23 Federal Funds \$ 48,289

24 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 15,303,776

25 BY EXPENDITURE CATEGORY:

26 Personal Services \$ 0

27 Operating Expenses \$ 0

28 Professional Services \$ 0

29 Other Charges \$ 15,516,865

30 Acquisitions/Major Repairs \$ 0

31 TOTAL BY EXPENDITURE CATEGORY \$ 15,516,865

32 **SCHEDULE 10**

33 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

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

2 EXPENDITURES:

3 Administrative and Executive Support - Authorized Positions (105)

4 Nondiscretionary Expenditures \$ 33,460,019

5 Discretionary Expenditures \$ 63,954,826

6 **Program Description:** *Coordinates department efforts by providing leadership,*  
7 *information, support, and oversight to all Department of Children and Family*  
8 *Services programs. This program will promote efficient professional and timely*  
9 *responses to employees, partners and consumers. Major functions of this program*  
10 *include the press secretary, appeals, civil rights, internal audit, general counsel,*  
11 *licensing, quality assurance and strategic planning, information technology, fiscal*  
12 *services, planning and budget, support services, and human resources.*

13 Prevention and Intervention Services - Authorized Positions (97)

14 Nondiscretionary Expenditures \$ 175,070,768

15 Discretionary Expenditures \$ 27,100,054

16 **Program Description:** *Provides services designed to promote safety, the well-*  
17 *being of children, and stability and permanence for foster children in the custody*  
18 *of the Office for Children and Family Services*

19 Community and Family Services - Authorized Positions (431)

20 Nondiscretionary Expenditures \$ 64,400,868

21 Discretionary Expenditures \$ 104,221,759

22 **Program Description:** *Makes payments directly to, or on behalf of, eligible*  
23 *recipients for the following: monthly cash grants to Family Independence*  
24 *Temporary Assistance Program (FITAP) recipients; education, training and*  
25 *employment search costs for FITAP recipients; Temporary Assistance for Needy*  
26 *Families (TANF) funded services and initiatives; payments to child day care and*  
27 *transportation providers, and for various supportive services for FITAP and other*  
28 *eligible recipients; incentive payments to District Attorneys for child support*  
29 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*  
30 *citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP*  
31 *aka Food Stamp) recipients receive SNAP benefits directly from the federal*  
32 *government, and child support enforcement payments are held in trust by the*  
33 *agency for the custodial parent and do not flow through the agency's budget.*



1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 251,848,013
3	Operating Expenses	\$ 28,287,708
4	Professional Services	\$ 11,550,117
5	Other Charges	\$ 390,076,556
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>681,762,394</u>

**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

**11-431 OFFICE OF THE SECRETARY**

11	EXPENDITURES:	
12	Executive - Authorized Positions (51)	
13	Nondiscretionary Expenditures	\$ 3,069,198
14	Discretionary Expenditures	\$ <u>30,057,292</u>
15	<b>Program Description:</b> <i>Provides the leadership, guidance, and coordination to</i>	
16	<i>ensure consistency within the Department as well as externally; promotes the</i>	
17	<i>Department, implements the Governor's and Legislature's directives and functions</i>	
18	<i>as Louisiana's natural resources ambassador to the world.</i>	
19	TOTAL EXPENDITURES	\$ <u>33,126,490</u>

MEANS OF FINANCE (NONDISCRETIONARY):

20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund by:	
22	Interagency Transfers	\$ 2,906,872
23	Fees & Self-generated Revenues	\$ 130,307
24	Statutory Dedications:	
25	Oilfield Site Restoration Fund	\$ 1,333
26	Federal Funds	\$ <u>30,686</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>3,069,198</u>

MEANS OF FINANCE: (DISCRETIONARY):

28	MEANS OF FINANCE: (DISCRETIONARY):	
29	State General Fund (Direct)	\$ 469,826
30	State General Fund by:	
31	Interagency Transfers	\$ 8,410,410
32	Fees & Self-generated Revenues	\$ 155,443
33	Statutory Dedications:	
34	Fishermen's Gear Compensation Fund	\$ 632,822
35	Oilfield Site Restoration Fund	\$ 8,401,910
36	Federal Funds	\$ <u>11,986,881</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>30,057,292</u>

BY EXPENDITURE CATEGORY:

38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 6,036,689
40	Operating Expenses	\$ 618,826
41	Professional Services	\$ 71,896
42	Other Charges	\$ 26,399,079
43	Acquisitions/Major Repairs	\$ <u>0</u>
44	TOTAL BY EXPENDITURE CATEGORY	\$ <u>33,126,490</u>

1 **11-432 OFFICE OF CONSERVATION**

## 2 EXPENDITURES:

## 3 Oil and Gas Regulatory - Authorized Positions (165)

4 Nondiscretionary Expenditures \$ 576,093

5 Discretionary Expenditures \$ 19,432,0356 **Program Description:** *Manages a program that provides an opportunity to*  
7 *protect the correlative rights of all parties involved in the exploration for and*  
8 *production of oil, gas, and other natural resources, while preventing the waste of*  
9 *these resources.*10 TOTAL EXPENDITURES \$ 20,008,128

## 11 MEANS OF FINANCE (NONDISCRETIONARY):

## 12 State General Fund by:

13 Interagency Transfers \$ 197,736

## 14 Statutory Dedications:

15 Oil and Gas Regulatory Fund \$ 338,011

16 Federal Funds \$ 40,34617 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 576,093

## 18 MEANS OF FINANCE: (DISCRETIONARY):

19 State General Fund (Direct) \$ 3,866,483

## 20 State General Fund by:

21 Interagency Transfers \$ 3,103,421

22 Fees &amp; Self-generated Revenues \$ 19,000

## 23 Statutory Dedications:

24 Mineral and Energy Operation Fund \$ 2,324,934

25 Underwater Obstruction Removal Fund \$ 250,000

26 Oil and Gas Regulatory Fund \$ 8,145,771

27 Federal Funds \$ 1,722,42628 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 19,432,035

## 29 BY EXPENDITURE CATEGORY:

30 Personal Services \$ 13,357,817

31 Operating Expenses \$ 676,990

32 Professional Services \$ 52,392

33 Other Charges \$ 5,916,186

34 Acquisitions/Major Repairs \$ 4,74335 TOTAL BY EXPENDITURE CATEGORY \$ 20,008,12836 **11-434 OFFICE OF MINERAL RESOURCES**

## 37 EXPENDITURES:

## 38 Mineral Resources Management - Authorized Positions (61)

39 Nondiscretionary Expenditures \$ 179,140

40 Discretionary Expenditures \$ 11,353,31341 **Program Description:** *Prudently manages state-owned lands and water bottoms*  
42 *by managing and administering mineral and renewable energy assets in an*  
43 *environmentally-sound manner, primarily through the production and development*  
44 *of oil, gas, and alternative energy resources. These functions are performed under*  
45 *the authority and direction of the State Mineral and Energy Board.*46 TOTAL EXPENDITURES \$ 11,532,453

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Mineral and Energy Operation Fund	\$ 179,140
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 179,140</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 3,914,798
8	State General Fund by:	
9	Interagency Transfers	\$ 522,892
10	Fees & Self-generated Revenues	\$ 20,000
11	Statutory Dedications:	
12	Mineral and Energy Operation Fund	\$ 6,764,589
13	Federal Funds	<u>\$ 131,034</u>
14	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,353,313</u>
15	BY EXPENDITURE CATEGORY:	
16	Personal Services	\$ 5,501,279
17	Operating Expenses	\$ 553,104
18	Professional Services	\$ 404,477
19	Other Charges	\$ 5,056,693
20	Acquisitions/Major Repairs	<u>\$ 16,900</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,532,453</u>
22	<b>11-435 OFFICE OF COASTAL MANAGEMENT</b>	
23	EXPENDITURES:	
24	Coastal Management - Authorized Positions (47)	
25	Nondiscretionary Expenditures	\$ 178,836
26	Discretionary Expenditures	<u>\$ 7,777,916</u>
27	<b>Program Description:</b> <i>Conserves, protects, manages, and enhances or restores</i>	
28	<i>Louisiana's coastal resources. Implements the Louisiana Coastal Resources</i>	
29	<i>Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The</i>	
30	<i>LCRP is Louisiana's federally approved coastal zone management program. The</i>	
31	<i>OCM also coordinates with various federal and state task forces, other federal and</i>	
32	<i>state agencies, the Office of the Governor, the public, the Louisiana Legislature,</i>	
33	<i>and the Louisiana Congressional Delegation on matters relating to the protection,</i>	
34	<i>conservation, enhancement, and management of Louisiana's coastal resources. Its</i>	
35	<i>clients include the U.S. Congress, legislature, federal agencies, state agencies, the</i>	
36	<i>citizens and political subdivisions of the coastal parishes in Louisiana's coastal</i>	
37	<i>zone boundary, and ultimately all the citizens of Louisiana and the nation whose</i>	
38	<i>economy is impacted by the sustainability of Louisiana's coastal wetlands.</i>	
39	TOTAL EXPENDITURES	<u>\$ 7,956,752</u>
40	MEANS OF FINANCE (NONDISCRETIONARY):	
41	State General Fund by:	
42	Interagency Transfers	\$ 96,895
43	Statutory Dedications:	
44	Oil Spill Contingency Fund	\$ 13,765
45	Coastal Resources Trust Fund	\$ 13,765
46	Federal Funds	<u>\$ 54,411</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 178,836</u>

1	MEANS OF FINANCE: (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 3,488,347
4	Fees & Self-generated Revenues	\$ 19,000
5	Statutory Dedications:	
6	Oil Spill Contingency Fund	\$ 162,792
7	Coastal Resources Trust Fund	\$ 1,703,288
8	Federal Funds	\$ <u>2,404,489</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>7,777,916</u></u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 4,701,847
12	Operating Expenses	\$ 169,400
13	Professional Services	\$ 0
14	Other Charges	\$ 3,085,505
15	Acquisitions/Major Repairs	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>7,956,752</u></u>

**SCHEDULE 12**

**DEPARTMENT OF REVENUE**

**12-440 OFFICE OF REVENUE**

20	EXPENDITURES:	
21	Tax Collection - Authorized Positions (652)	
22	Nondiscretionary Expenditures	\$ 10,457,984
23	Discretionary Expenditures	\$ 77,762,825
24	<b>Program Description:</b> <i>Comprises the entire tax collection effort of the office,</i>	
25	<i>which is organized into four major divisions and the Office of Legal Affairs. The</i>	
26	<i>Office of Management and Finance handles accounting, support services, human</i>	
27	<i>resources management, information services, and internal audit. Tax</i>	
28	<i>Administration Group I is responsible for collection, operations, personal income</i>	
29	<i>tax, sales tax, post processing services, and taxpayer services. Tax Administration</i>	
30	<i>Group II is responsible for audit review, research and technical services, excise</i>	
31	<i>taxes, corporation income and franchise taxes, and severance taxes. Tax</i>	
32	<i>Administration Group III is responsible for field audit services, district offices,</i>	
33	<i>regional offices, and special investigations.</i>	
34	Alcohol and Tobacco Control - Authorized Positions (55)	
35	Nondiscretionary Expenditures	\$ 208,304
36	Discretionary Expenditures	\$ 5,312,009
37	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries</i>	
38	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
39	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
40	<i>enforces state alcoholic beverage and tobacco laws.</i>	
41	Office of Charitable Gaming - Authorized Positions (20)	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	\$ <u>1,864,025</u>
44	<b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i>	
45	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
46	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
47	<i>progressive mega-jackpot bingo.</i>	
48	TOTAL EXPENDITURES	\$ <u><u>95,605,147</u></u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues from prior and current	
4	year collections	\$ 10,666,288
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 10,666,288</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 749,801
9	Fees & Self-generated Revenues from prior and current	
10	year collections	\$ 83,639,559
11	Statutory Dedications:	
12	Tobacco Regulation Enforcement Fund	<u>\$ 549,459</u>
13	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 84,938,859</u>
14	BY EXPENDITURE CATEGORY:	
15	Personal Services	\$ 59,428,212
16	Operating Expenses	\$ 4,210,259
17	Professional Services	\$ 3,100,000
18	Other Charges	\$ 28,724,426
19	Acquisitions/Major Repairs	<u>\$ 142,250</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 95,605,147</u>

**SCHEDULE 13**

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**13-850 OFFICE OF THE SECRETARY**

24	EXPENDITURES:	
25	Administrative - Authorized Positions (87)	
26	Nondiscretionary Expenditures	\$ 3,000,000
27	Discretionary Expenditures	<u>\$ 8,027,533</u>
28	<b>Program Description:</b> <i>The mission of the Administrative Program is to provide</i>	
29	<i>strategic administrative oversight necessary to advance and fulfill the role, scope</i>	
30	<i>and function of DEQ. As the managerial and overall policy coordinating agency</i>	
31	<i>for the Department, the Administrative Program will facilitate achievement of</i>	
32	<i>environmental improvements by promoting initiatives that serve a broad</i>	
33	<i>environmental mandate, and by representing the Department when dealing with</i>	
34	<i>external agencies. The goal of the Administrative Program is to improve</i>	
35	<i>Louisiana's environment by serving as the policy arm of the Department and</i>	
36	<i>coordinating agency-wide efforts to advance the department's mission, whose</i>	
37	<i>central focus is to provide the people of Louisiana with comprehensive</i>	
38	<i>environmental protection while considering sound economic development and</i>	
39	<i>employment policies. Additionally, the Administrative Program fully supports the</i>	
40	<i>Governor's State Outcome Goals, Natural Resources and Transparency, Efficiency</i>	
41	<i>and Accountability in Government, by protecting and improving Louisiana's</i>	
42	<i>environment through utilization of best practices in order to realize greater</i>	
43	<i>operational efficiencies and cost savings.</i>	
44	TOTAL EXPENDITURES	<u>\$ 11,027,533</u>
45	MEANS OF FINANCE (NONDISCRETIONARY):	
46	State General Fund by:	
47	Federal Funds	<u>\$ 3,000,000</u>
48	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 3,000,000</u>



1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 28,095,987
3	Operating Expenses	\$ 2,503,586
4	Professional Services	\$ 1,837,000
5	Other Charges	\$ 5,193,438
6	Acquisitions/Major Repairs	<u>\$ 598,882</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 38,228,893</u>
8	<b>13-852 OFFICE OF ENVIRONMENTAL SERVICES</b>	
9	EXPENDITURES:	
10	Environmental Services - Authorized Positions (179)	
11	Nondiscretionary Expenditures	\$ 510,000
12	Discretionary Expenditures	<u>\$ 15,789,175</u>
13	<b>Program Description:</b> <i>The mission of the Environmental Services Program is to</i>	
14	<i>ensure that the citizens of Louisiana have a clean and healthy environment to live</i>	
15	<i>and work in for present and future generations. This will be accomplished by</i>	
16	<i>establishing and assessing environmental standards, regulating pollution sources</i>	
17	<i>through permitting activities which are consistent with laws and regulations, by</i>	
18	<i>providing interface between the department and its customers, and by providing</i>	
19	<i>improved public participation. The permitting activity will provide single</i>	
20	<i>entry/contact point for permitting, including a multimedia team approach; provide</i>	
21	<i>technical guidance for permit applications; improve permit tracking; and allow</i>	
22	<i>focus on applications with the highest potential for environmental impact.</i>	
23	TOTAL EXPENDITURES	<u>\$ 16,299,175</u>
24	MEANS OF FINANCE (NONDISCRETIONARY):	
25	State General Fund by:	
26	Federal Funds	<u>\$ 510,000</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 510,000</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund by:	
30	Fees & Self-generated Revenues	\$ 19,790
31	Statutory Dedications:	
32	Environmental Trust Fund	\$ 11,793,733
33	Clean Water State Revolving Fund	\$ 510,000
34	Lead Hazard Reduction Fund	\$ 80,000
35	Oil Spill Contingency Fund	\$ 119,916
36	Federal Funds	<u>\$ 3,265,736</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 15,789,175</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 15,701,830
40	Operating Expenses	\$ 187,770
41	Professional Services	\$ 148,590
42	Other Charges	\$ 260,985
43	Acquisitions/Major Repairs	<u>\$ 0</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,299,175</u>

1 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

2 EXPENDITURES:

3	Support Services Authorized Positions (52)	
4	Nondiscretionary Expenditures	\$ 7,838,832
5	Discretionary Expenditures	\$ 41,327,520
6	<b>Program Description:</b> The mission of the Support Services Program is to provide	
7	effective and efficient support and resources to all the Louisiana Department of	
8	Environmental Quality (DEQ) Offices and external customers necessary to carry	
9	out the mission of the department	

10 TOTAL EXPENDITURES \$ 49,166,352

11 MEANS OF FINANCE (NONDISCRETIONARY):

12	State General Fund by:	
13	Statutory Dedications:	
14	Environmental Trust Fund	\$ 7,838,832

15 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 7,838,832

16 MEANS OF FINANCE: (DISCRETIONARY):

17	State General Fund by:	
18	Fees & Self-generated Revenues	\$ 19,000
19	Statutory Dedications:	
20	Environmental Trust Fund	\$ 10,530,941
21	Waste Tire Management Fund	\$ 10,281,000
22	Motor Fuels Underground Tank Fund	\$ 16,473,142
23	Clean Water State Revolving Fund	\$ 194,000
24	Hazardous Waste Site Cleanup Fund	\$ 190,000
25	Federal Funds	\$ 3,639,437

26 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 41,327,520

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 7,662,308
29	Operating Expenses	\$ 1,129,024
30	Professional Services	\$ 1,350,360
31	Other Charges	\$ 39,024,660
32	Acquisitions/Major Repairs	\$ 0

33 TOTAL BY EXPENDITURE CATEGORY \$ 49,166,352

34 **SCHEDULE 14**

35 **LOUISIANA WORKFORCE COMMISSION**

36 **14-474 WORKFORCE SUPPORT AND TRAINING**

37 EXPENDITURES:

38	Office of the Executive Director - Authorized Positions (27)	
39	Nondiscretionary Expenditures	\$ 689,336
40	Discretionary Expenditures	\$ 3,476,727
41	<b>Program Description:</b> To provide leadership and management of all departmental	
42	programs, to communicate departmental direction, to ensure the quality of services	
43	provided, and to foster better relations with all stakeholders, thereby increasing	
44	awareness and use of departmental services.	

1	Office of Management and Finance - Authorized Positions (51)	
2	Nondiscretionary Expenditures	\$ 9,574,761
3	Discretionary Expenditures	\$ 8,496,593
4	<b>Program Description:</b> <i>To develop, promote and implement the policies and</i>	
5	<i>mandates, and to provide technical and administrative support, necessary to fulfill</i>	
6	<i>the vision and mission of the Louisiana Workforce Commission in serving its</i>	
7	<i>customers. The Louisiana Workforce Commission customers include department</i>	
8	<i>management, programs and employees, the Division of Administration, various</i>	
9	<i>federal and state agencies, local political subdivisions, citizens of Louisiana, and</i>	
10	<i>vendors.</i>	
11	Office of Information Systems - Authorized Positions (22)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 16,963,251
14	<b>Program Description:</b> <i>To provide timely and accurate labor market information,</i>	
15	<i>and to provide information technology solutions to the Louisiana Workforce</i>	
16	<i>Commission, its customers and stakeholders. It is also the mission of this program</i>	
17	<i>to collect and analyze labor market and economic data for dissemination to assist</i>	
18	<i>Louisiana and nationwide job seekers, employers, education, training program</i>	
19	<i>planners, training program providers, and all other interested persons and</i>	
20	<i>organizations in making informed workforce decisions.</i>	
21	Office of Workforce Development - Authorized Positions (425)	
22	Nondiscretionary Expenditures	\$ 0
23	Discretionary Expenditures	\$ 144,127,379
24	<b>Program Description:</b> <i>To provide high quality employment, training services,</i>	
25	<i>supportive services, and other employment related services to businesses and job</i>	
26	<i>seekers to develop a diversely skilled workforce with access to good paying jobs</i>	
27	<i>and to support and protect the rights and interests of Louisiana's workers through</i>	
28	<i>the administration and enforcement of state worker protection statutes and</i>	
29	<i>regulations.</i>	
30	Office of Unemployment Insurance Administration	
31	Authorized Positions (241)	
32	Nondiscretionary Expenditures	\$ 0
33	Discretionary Expenditures	\$ 30,150,092
34	<b>Program Description:</b> <i>To promote a stable, growth-oriented Louisiana through</i>	
35	<i>the administration of a solvent and secure Unemployment Insurance Trust Fund,</i>	
36	<i>which is supported by employer taxes. It is also the mission of this program to pay</i>	
37	<i>Unemployment Compensation Benefits to eligible unemployed workers.</i>	
38	Office of Workers Compensation Administration	
39	Authorized Positions (138)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 14,133,204
42	<b>Program Description:</b> <i>To establish standards of payment, to utilize and review</i>	
43	<i>procedure of injured worker claims, and to receive, process, hear and resolve legal</i>	
44	<i>actions in compliance with state statutes. It is also the mission of this office to</i>	
45	<i>educate and influence employers and employees in adopting comprehensive safety</i>	
46	<i>and health policies, practices and procedures, and to collect fees.</i>	
47	Office of the 2 <sup>nd</sup> Injury Board - Authorized Positions (12)	
48	Nondiscretionary Expenditures	\$ 0
49	Discretionary Expenditures	\$ 59,290,715
50	<b>Program Description:</b> <i>To encourage the employment of workers with a permanent</i>	
51	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
52	<i>employer or if insured their insurer for the costs of workers' compensation benefits</i>	
53	<i>when such a worker sustains a subsequent job related injury. The Office of the 2<sup>nd</sup></i>	
54	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
55	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
56	TOTAL EXPENDITURES	<u>\$ 286,902,058</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Office of Workers' Compensation Administrative Fund	\$ 882,287
5	Incumbent Worker Training Account	\$ 47,331
6	Penalty and Interest Account	\$ 693,502
7	Blind Vendors Trust Fund	\$ 32,610
8	Federal Funds	\$ <u>8,608,367</u>
9	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>10,264,097</u>
10	MEANS OF FINANCE (DISCRETIONARY):	
11	State General Fund (Direct)	\$ 8,163,120
12	State General Fund by:	
13	Interagency Transfers	\$ 4,595,368
14	Fees and Self-generated Revenues	\$ 272,219
15	Statutory Dedications:	
16	Workers' Compensation Second Injury Fund	\$ 60,464,263
17	Office of Workers' Compensation Administrative Fund	\$ 15,555,427
18	Incumbent Worker Training Account	\$ 26,700,121
19	Employment Security Administration Account	\$ 4,000,000
20	Penalty and Interest Account	\$ 2,356,814
21	Blind Vendors Trust Fund	\$ 663,696
22	Federal Funds	\$ <u>153,866,933</u>
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>276,637,961</u>
24	Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made	
25	available from Section 903(d) of the Social Security Act (March 13, 2002) for the	
26	automation and administration of the State's unemployment insurance program and One-	
27	Stop system.	
28	BY EXPENDITURE CATEGORY:	
29	Personal Services	\$ 76,461,657
30	Operating Expenses	\$ 15,593,870
31	Professional Services	\$ 9,544,241
32	Other Charges	\$ 185,302,290
33	Acquisitions/Major Repairs	\$ <u>0</u>
34	TOTAL BY EXPENDITURE CATEGORY	\$ <u>286,902,058</u>

**SCHEDULE 16**

**DEPARTMENT OF WILDLIFE AND FISHERIES**

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

38	EXPENDITURES:	
39	Management and Finance - Authorized Positions (36)	
40	Nondiscretionary Expenditures	\$ 620,235
41	Discretionary Expenditures	\$ <u>10,551,170</u>
42	<b>Program Description:</b> <i>Performs the financial, licensing, program evaluation,</i>	
43	<i>planning, and general support service functions for the Department of Wildlife and</i>	
44	<i>Fisheries so that the department's mission of conservation of renewable natural</i>	
45	<i>resources is accomplished.</i>	
46	TOTAL EXPENDITURES	\$ <u>11,171,405</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 620,235
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 620,235</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 269,500
9	Statutory Dedications:	
10	Conservation Fund	\$ 9,778,456
11	Louisiana Duck License, Stamp and Print Fund	\$ 10,450
12	Marsh Island Operating Fund	\$ 6,200
13	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
14	Seafood Promotion and Marketing Fund	\$ 23,209
15	Federal Funds	\$ 359,315
16	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,551,170</u>
17	BY EXPENDITURE CATEGORY:	
18	Personal Services	\$ 3,856,393
19	Operating Expenses	\$ 3,517,699
20	Professional Services	\$ 37,767
21	Other Charges	\$ 3,698,796
22	Acquisitions/Major Repairs	\$ 60,750
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,171,405</u>
24	<b>16-512 OFFICE OF THE SECRETARY</b>	
25	EXPENDITURES:	
26	Administrative - Authorized Positions (9)	
27	Nondiscretionary	\$ 25,980
28	Discretionary	\$ 1,479,640
29	<b>Program Description:</b> <i>Provides executive leadership and legal support to all</i>	
30	<i>department programs and staff; executes and enforces the laws, rules, and</i>	
31	<i>regulations of the state relative to wildlife and fisheries for the purpose of</i>	
32	<i>conservation and renewable natural resources and relative to boating and outdoor</i>	
33	<i>safety for continued use and enjoyment by current and future generations.</i>	
34	Enforcement Program - Authorized Positions (257)	
35	Nondiscretionary	\$ 1,879,198
36	Discretionary	\$ 32,200,383
37	<b>Program Description:</b> <i>To establish and maintain compliance through the</i>	
38	<i>execution and enforcement of laws, rules and regulations of the state relative to the</i>	
39	<i>management, conservation and protection of renewable natural resources and</i>	
40	<i>fisheries resources and relative to providing public safety on the state's waterways</i>	
41	<i>and lands for the continued use and enjoyment by current and future generations.</i>	
42	TOTAL EXPENDITURES	<u>\$ 35,585,201</u>
43	MEANS OF FINANCE (NONDISCRETIONARY):	
44	State General Fund by:	
45	Statutory Dedications:	
46	Conservation Fund	\$ 1,905,178
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,905,178</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 185,000
4	Statutory Dedications:	
5	Conservation Fund	\$ 28,705,001
6	Enforcement Emergency Situation Response Account	\$ 145,000
7	Litter Abatement and Education Account	\$ 99,800
8	Louisiana Help Our Wildlife Fund	\$ 20,000
9	Marsh Island Operating Fund	\$ 32,038
10	Oyster Sanitation Fund	\$ 233,270
11	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
12	Wildlife Habitat and Natural Heritage	\$ 106,299
13	Federal Funds	<u>\$ 4,036,769</u>
14	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 33,680,023</u>
15	BY EXPENDITURE CATEGORY:	
16	Personal Services	\$ 26,421,054
17	Operating Expenses	\$ 2,850,273
18	Professional Services	\$ 93,080
19	Other Charges	\$ 2,164,724
20	Acquisitions/Major Repairs	<u>\$ 4,056,070</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 35,585,201</u>
22	<b>16-513 OFFICE OF WILDLIFE</b>	
23	EXPENDITURES:	
24	Wildlife Program - Authorized Positions (224)	
25	Authorized Other Charges Positions (3)	
26	Nondiscretionary Expenditures	\$ 1,437,298
27	Discretionary Expenditures	<u>\$ 59,686,082</u>
28	<b>Program Description:</b> <i>Provides wise stewardship of the state's wildlife and</i>	
29	<i>habitats, to maintain biodiversity, including plant and animal species of special</i>	
30	<i>concern and to provide outdoor opportunities for present and future generations</i>	
31	<i>to engender a greater appreciation of the natural environment.</i>	
32	TOTAL EXPENDITURES	<u>\$ 61,123,380</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund by:	
35	Statutory Dedications:	
36	Conservation Fund	<u>\$ 1,437,298</u>
37	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,437,298</u>
38	MEANS OF FINANCE (DISCRETIONARY):	
39	State General Fund by:	
40	Interagency Transfers	\$ 4,224,992
41	Fees & Self-generated Revenues	\$ 532,900
42	Statutory Dedications:	
43	Conservation Fund	\$ 17,034,726
44	Conservation of the Black Bear Account	\$ 25,000
45	Conservation - Quail Account	\$ 24,700
46	Conservation – Waterfowl Account	\$ 85,000
47	Conservation – White Tail Deer Account	\$ 32,300
48	Hunters for the Hungry Account	\$ 100,000
49	Louisiana Duck License, Stamp, and Print Fund	\$ 804,225
50	Litter Abatement and Education Account	\$ 915,255
51	Louisiana Alligator Resource Fund	\$ 2,013,715
52	Louisiana Fur Public Education and Marketing Fund	\$ 65,000

1	Louisiana Wild Turkey Stamp Fund	\$	74,925
2	Marsh Island Operating Fund	\$	353,681
3	MC Davis Conservation Fund	\$	120,000
4	Natural Heritage Account	\$	65,400
5	Oil Spill Contingency Fund	\$	270,850
6	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	9,165,422
7	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	738,187
8	Russell Sage or Marsh Island Refuge Capitol		
9	Improvement Fund	\$	1,237,000
10	Scenic Rivers Fund	\$	2,000
11	White Lake Property Fund	\$	1,760,559
12	Wildlife Habitat and Natural Heritage Trust Fund	\$	852,222
13	Federal Funds	\$	<u>19,188,023</u>
14	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>59,686,082</u></u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$	23,214,114
17	Operating Expenses	\$	4,830,120
18	Professional Services	\$	1,708,417
19	Other Charges	\$	8,387,609
20	Acquisitions/Major Repairs	\$	<u>22,983,120</u>
21	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>61,123,380</u></u>
22	<b>16-514 OFFICE OF FISHERIES</b>		
23	EXPENDITURES:		
24	Fisheries Program - Authorized Positions (227)		
25	Nondiscretionary Expenditures	\$	1,342,595
26	Discretionary Expenditures	\$	<u>61,525,814</u>
27	<b>Program Description:</b> <i>Manages living aquatic resources and their habitat, gives</i>		
28	<i>fishery industry support, and provides access, opportunity and understanding of the</i>		
29	<i>Louisiana aquatic resources to citizens and others beneficiaries of these sustainable</i>		
30	<i>resources.</i>		
31	TOTAL EXPENDITURES	\$	<u><u>62,868,409</u></u>
32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund by:		
34	Statutory Dedications:		
35	Conservation Fund	\$	<u>1,342,595</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>1,342,595</u></u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,413,772
4	Fees & Self-generated Revenues	\$ 4,733,334
5	Statutory Dedications:	
6	Aquatic Plant Control Fund	\$ 400,000
7	Artificial Reef Development Fund	\$ 10,970,812
8	Conservation Fund	\$ 17,799,527
9	Crab Promotion and Marketing Account	\$ 48,085
10	Derelict Crab Trap Removal Program Account	\$ 207,743
11	Oyster Development Fund	\$ 306,750
12	Oyster Sanitation Fund	\$ 261,500
13	Public Oyster Seed Ground Development Account	\$ 2,447,327
14	Saltwater Fish Research and Conservation Fund	\$ 2,000,000
15	Shrimp Marketing & Promotion Account	\$ 95,000
16	Federal Funds	<u>\$ 20,841,964</u>
17	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 61,525,814</u>
18	BY EXPENDITURE CATEGORY:	
19	Personal Services	\$ 23,895,366
20	Operating Expenses	\$ 18,356,067
21	Professional Services	\$ 3,326,012
22	Other Charges	\$ 13,235,464
23	Acquisitions/Major Repairs	<u>\$ 4,055,500</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 62,868,409</u>

**SCHEDULE 17**

**DEPARTMENT OF CIVIL SERVICE**

**17-560 STATE CIVIL SERVICE**

28	EXPENDITURES:	
29	Administration - Authorized Positions (30)	
30	Nondiscretionary Expenditures	\$ 1,455,164
31	Discretionary Expenditures	\$ 3,969,938
32	<b>Program Description:</b> The mission of the Administration Program is to provide	
33	administrative support (including legal, accounting, purchasing, mail and property	
34	control functions) for the Department and State Civil Service Commission; hears	
35	and decides state civil service employees' appeals; and maintains the official	
36	personnel and position records of the state.	
37	Human Resources Management - Authorized Positions (70)	
38	Nondiscretionary Expenditures	\$ 0
39	Discretionary Expenditures	<u>\$ 6,462,838</u>
40	<b>Program Description:</b> <i>The mission of the Human Resources Management</i>	
41	<i>Program is to promote effective human resource management throughout state</i>	
42	<i>government by developing, implementing, and evaluating systems for job</i>	
43	<i>evaluation, pay, employment, promotion and personnel management and by</i>	
44	<i>administering these system through rules, policies and practices that encourage</i>	
45	<i>wise utilization of the state's financial and human resources.</i>	
46	TOTAL EXPENDITURES	<u>\$ 11,887,940</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,417,117
4	Fees & Self-generated Revenues	\$ 38,047
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,455,164</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 9,759,294
9	Fees & Self-generated Revenues	<u>\$ 673,482</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,432,776</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 10,115,599
13	Operating Expenses	\$ 552,472
14	Professional Services	\$ 30,000
15	Other Charges	\$ 1,160,773
16	Acquisitions/Major Repairs	<u>\$ 29,096</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,887,940</u>
18	<b>17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE</b>	
19	EXPENDITURES:	
20	Administration - Authorized Positions (19)	
21	Nondiscretionary Expenditures	\$ 2,120,685
22	Discretionary Expenditures	<u>\$ 0</u>
23	<b>Program Description:</b> <i>The mission of the Municipal Fire and Police Civil Service,</i>	
24	<i>is to administer an effective, cost-efficient civil service system based on merit,</i>	
25	<i>efficiency, fitness, and length of service, consistent with the law and professional</i>	
26	<i>standards, for fire fighters and police officers in all municipalities in the state</i>	
27	<i>having populations of not less than 7,000 nor more than 500,000 inhabitants, and</i>	
28	<i>in all parish fire departments and fire protection districts regardless of population,</i>	
29	<i>in order to provide a continuity in quality of law enforcement and fire protection</i>	
30	<i>for the citizens of the state in both rural and urban areas.</i>	
31	TOTAL EXPENDITURES	<u>\$ 2,120,685</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund by:	
34	Statutory Dedications:	
35	Municipal Fire & Police Civil Service Operating Fund	\$ 2,120,685
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,120,685</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 1,865,928
41	Operating Expenses	\$ 206,903
42	Professional Services	\$ 293
43	Other Charges	\$ 47,561
44	Acquisitions/Major Repairs	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,120,685</u>

1 **17-562 ETHICS ADMINISTRATION**

2 EXPENDITURES:

3 Administration - Authorized Positions (40)

4 Nondiscretionary Expenditures \$ 284,812

5 Discretionary Expenditures \$ 4,151,441

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

12 TOTAL EXPENDITURES \$ 4,436,253

13 MEANS OF FINANCE (NONDISCRETIONARY):

14 State General Fund (Direct) \$ 284,812

15 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 284,812

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund (Direct) \$ 3,975,943

18 State General Fund by:

19 Fees & Self-generated Revenues \$ 175,498

20 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 4,151,441

21 BY EXPENDITURE CATEGORY:

22 Personal Services \$ 3,392,572

23 Operating Expenses \$ 187,774

24 Professional Services \$ 0

25 Other Charges \$ 855,907

26 Acquisitions/Major Repairs \$ 0

27 TOTAL BY EXPENDITURE CATEGORY \$ 4,436,253

28 **17-563 STATE POLICE COMMISSION**

29 EXPENDITURES:

30 Administration - Authorized Positions (3)

31 Nondiscretionary Expenditures \$ 27,760

32 Discretionary Expenditures \$ 476,572

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

44 TOTAL EXPENDITURES \$ 504,332

45 MEANS OF FINANCE (NONDISCRETIONARY):

46 State General Fund (Direct) \$ 27,760

47 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 27,760

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 441,572
3	State General Fund by:	
4	Interagency Transfers	\$ 35,000
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 476,572</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 357,671
8	Operating Expenses	\$ 17,814
9	Professional Services	\$ 120,050
10	Other Charges	\$ 8,797
11	Acquisitions/Major Repairs	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 504,332</u>
13	<b>17-565 BOARD OF TAX APPEALS</b>	
14	EXPENDITURES:	
15	Administrative - Authorized Positions (5)	
16	Nondiscretionary Expenditures	\$ 129,944
17	Discretionary Expenditures	\$ 569,305
18	<b>Program Description:</b> <i>Provides an appeals board to hear and decide on disputes</i>	
19	<i>and controversies between taxpayers and the Department of Revenue; reviews and</i>	
20	<i>makes recommendations on tax refund claims, claims against the state, industrial</i>	
21	<i>tax exemptions, and business tax credits.</i>	
22	Local Tax Division - Authorized Positions (2)	
23	Nondiscretionary Expenditures	\$ 8,494
24	Discretionary Expenditures	\$ 218,270
25	<b>Program Description:</b> <i>Provides an appeals board to hear and decide on disputes</i>	
26	<i>and controversies between taxpayers and local taxing authorities; reviews and</i>	
27	<i>makes recommendations on tax refund claims against local taxing authorities.</i>	
28	TOTAL EXPENDITURES	<u>\$ 926,013</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund (Direct)	\$ 19,246
31	State General Fund by:	
32	Interagency Transfers	\$ 110,069
33	Fees & Self-generated Revenues from Prior	
34	and Current Year Collections	\$ 9,123
35		
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 138,438</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 511,793
39	State General Fund by:	
40	Interagency Transfers	\$ 183,998
41	Fees & Self-generated Revenues from Prior	
42	and Current Year Collections	\$ 91,784
43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 787,575</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 642,887
3	Operating Expenses	\$ 80,345
4	Professional Services	\$ 67,000
5	Other Charges	\$ 130,831
6	Acquisitions/Major Repairs	<u>\$ 4,950</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 926,013</u>

8 **SCHEDULE 19**

9 **HIGHER EDUCATION**

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

12 The appropriations from State General Fund (Direct) contained herein to the Board of  
13 Regents pursuant to the budgetary responsibility for all public postsecondary education  
14 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to  
15 formulate and revise a master plan for higher education which plan shall include a formula  
16 for the equitable distribution of funds to the institutions of postsecondary education pursuant  
17 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed  
18 to be appropriated to the Board of Supervisors for the University of Louisiana System, the  
19 Board of Supervisors of Louisiana State University and Agricultural and Mechanical  
20 College, the Board of Supervisors of Southern University and Agricultural and Mechanical  
21 College, the Board of Supervisors of Community and Technical Colleges, their respective  
22 institutions, the Louisiana Universities Marine Consortium and the Office of Student  
23 Financial Assistance and in the amounts and for the purposes as specified in a plan and  
24 formula for the distribution of said funds as approved by the Board of Regents. The plan and  
25 formula distribution shall be implemented by the Division of Administration and shall  
26 include the distribution of authorized positions provided to the Board of Regents. All key  
27 and supporting performance objectives and indicators for the higher education agencies shall  
28 be adjusted to reflect the funds received from the Board of Regents distribution.

29 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board  
30 of Regents for postsecondary education to the Louisiana State University Board of  
31 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of  
32 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,  
33 the amounts shall be allocated to each postsecondary education institution within the  
34 respective system as provided herein. Allocations to institutions within each system may  
35 be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the  
36 total system appropriation of Means of Finance remain unchanged in order to effectively  
37 utilize the appropriation authority provided herein.

38 Notwithstanding any provision to the contrary, the Board of Regents, the Board of  
39 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana  
40 State University and Agricultural & Mechanical College, the Board of Supervisors of  
41 Southern University and Agricultural and Mechanical College, the Board of Supervisors of  
42 Community and Technical Colleges, the Louisiana Universities Marine Consortium and the  
43 Office of Student Financial Assistance are authorized to transfer authorized positions from  
44 one budget unit to any other budget unit and/or between allocations or programs within any  
45 budget unit within higher education, subject to the approval of the Board of Regents and  
46 notification to the commissioner of administration and the Joint Legislative Committee on  
47 the Budget within 30 days. Such transfers shall be made to meet an immediate demand for  
48 research, instructional, and public service personnel or for direct patient care needs.

49 Provided, however, in the event that any legislative instrument of the 2015 Regular Session  
50 of the Legislature providing for an increase in tuition and mandatory attendance fees is  
51 enacted into law, such funds resulting from the implementation of such enacted legislation

1 in Fiscal Year 2015-2016 shall be included as part of the appropriation for the respective  
2 public postsecondary education management board.

3 **19-671 BOARD OF REGENTS**

4 EXPENDITURES:

5 Board of Regents - Authorized Positions (19,483)

6 Nondiscretionary Expenditures \$ 78,906,141

7 Discretionary Expenditures \$ 819,906,223

8 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*  
9 *and has budgetary responsibility for all public postsecondary education as*  
10 *constitutionally mandated that is effective and efficient, quality driven, and*  
11 *responsive to the needs of citizens, business, industry, and government.*

12 TOTAL EXPENDITURES \$ 898,812,364

13 MEANS OF FINANCE (NONDISCRETIONARY)

14 State General Fund (Direct) \$ 78,906,141

15 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 78,906,141

16 MEANS OF FINANCE (DISCRETIONARY)

17 State General Fund (Direct) \$ 684,083,927

18 State General Fund by:

19 Interagency Transfers \$ 24,461,997

20 Fees & Self-generated Revenues \$ 72,730,299

21 Statutory Dedications:

22 Louisiana Quality Education Support Fund \$ 28,230,000

23 Proprietary School Fund \$ 200,000

24 Medical and Allied Health Professional

25 Education Scholarship & Loan Fund \$ 200,000

26 Federal Funds \$ 10,000,000

27 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 819,906,223

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

31 Louisiana Quality Education Support Fund

32 Enhancement of Academics and Research \$ 16,583,706

33 Recruitment of Superior Graduate Fellows \$ 4,164,000

34 Endowment of Chairs \$ 2,020,000

35 Carefully Designed Research Efforts \$ 4,620,000

36 Administrative Expenses \$ 842,294

37 Total \$ 28,230,000

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

40 The appropriations from State General Fund (Direct) contained herein to the Board of  
41 Regents pursuant to the budgetary responsibility for all public postsecondary education  
42 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to  
43 formulate and revise a master plan for higher education which plan shall include a formula  
44 for the equitable distribution of funds to the institutions of postsecondary education pursuant  
45 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed  
46 to be appropriated to the Board of Supervisors for the University of Louisiana System, the  
47 Board of Supervisors of Louisiana State University and Agricultural and Mechanical  
48 College, the Board of Supervisors of Southern University and Agricultural and Mechanical  
49 College, the Board of Supervisors of Community and Technical Colleges, their respective  
50 institutions, the Louisiana Universities Marine Consortium and the Office of Student



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

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

6 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

7 Provided, however, funds and authorized positions for the Office of Student Financial  
8 Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents for  
9 each of programs within the Office of Student Financial Assistance.

10 EXPENDITURES:

11	Administration/Support Services - Authorized Positions (0)		
12	Nondiscretionary Expenditures	\$	358,992
13	Discretionary Expenditures	\$	5,577,740
14	<b>Program Description:</b> <i>Provides direction and administrative support services for</i>		
15	<i>the agency and all student financial aid program participants..</i>		

16	Loan Operations - Authorized Positions - Authorized Positions (0)		
17	Nondiscretionary Expenditures	\$	116,733
18	Discretionary Expenditures	\$	52,931,949
19	<b>Program Description:</b> <i>To manage and administer the federal and state student</i>		
20	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>		
21	<i>Assistance Commission.</i>		

22	Scholarships/Grants - Authorized Positions (0)		
23	Nondiscretionary Expenditures	\$	89,197
24	Discretionary Expenditures	\$	1,652,745
25	<b>Program Description:</b> <i>Administers and operates state and federal scholarship,</i>		
26	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>		
27	<i>students to pursue their postsecondary educational goals.</i>		

28	TOPS Tuition Program - Authorized Positions (0)		
29	Nondiscretionary Expenditures	\$	0
30	Discretionary Expenditures	\$	55,943,000
31	<b>Program Description:</b> <i>Provides financial assistance to students by efficiently</i>		
32	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>		
33	<i>with laws and regulations.</i>		

34 TOTAL EXPENDITURES \$ 116,670,356

35 MEANS OF FINANCE (NONDISCRETIONARY):

36	Federal Funds	\$	564,922
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37 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 564,922

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund by:		
40	Interagency Transfers	\$	244,117
41	Fees & Self-generated Revenues	\$	41,450
42	Statutory Dedications:		
43	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	60,000
44	TOPS Fund	\$	55,943,000
45	Federal Funds	\$	59,816,867

46 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 116,105,434

47 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein  
48 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the  
49 number of TOPS awards are more or less estimated.

1 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint  
2 Legislative Committee on the Budget a quarterly expense report indicating the number of  
3 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students  
4 at each of the state's public and private postsecondary institutions, beginning October 1,  
5 2015. Such report shall also include quarterly updated projections of anticipated total Go  
6 Grant expenditures for Fiscal Year 2015-2016.

7 Provided, further, that, if at any time during Fiscal Year 2015-2016, the agency's internal  
8 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of  
9 Student Financial Assistance shall immediately notify the Joint Legislative Committee on  
10 the Budget.

11 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/  
12 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana  
13 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.  
14 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana  
15 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,  
16 all in accordance with the provisions of law and regulation governing the Louisiana Student  
17 Tuition Assistance and Revenue Trust (START).

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

26 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

27 Provided, however, funds and authorized positions for the Louisiana State University Board  
28 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board  
29 of Regents for allocation to each of the Louisiana State University Board of Supervisors  
30 institutions.

31 EXPENDITURES:

32 Louisiana State University Board of Supervisors	
33     Authorized Positions (0)	
34     Nondiscretionary Expenditures	\$           0
35     Discretionary Expenditures	<u>\$ 558,954,945</u>

36 TOTAL EXPENDITURES \$ 558,954,945

37 MEANS OF FINANCE (NONDISCRETIONARY):

38 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$           0

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 7,218,671
4	Fees and Self-generated Revenues	\$ 489,486,077
5	Statutory Dedications:	
6	Support Education in Louisiana First Fund	\$ 20,878,588
7	Tobacco Tax Health Care Fund	\$ 24,193,334
8	Two Percent Fire Insurance Fund	\$ 210,000
9	Equine Health Studies Program Fund	\$ 750,000
10	Fireman’s Training Fund	\$ 3,200,000
11	Federal Funds	<u>\$ 13,018,275</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 558,954,945</u>

13 Out of the funds and authorized positions appropriated herein to the Louisiana State  
 14 University Board of Supervisors, the following amounts shall be allocated to each higher  
 15 education institution.

16	Louisiana State University – A & M College - Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 388,007,931
19	<b>Role, Scope and Mission Statement:</b> <i>As the flagship institution in the state, the</i>	
20	<i>vision of Louisiana State University is to be a leading research-extensive university,</i>	
21	<i>challenging undergraduate and graduate students to achieve the highest levels of</i>	
22	<i>intellectual and personal development. Designated as a land-, sea-, and space-</i>	
23	<i>grant institution, the mission of Louisiana State University (LSU) is the generation,</i>	
24	<i>preservation, dissemination, and application of knowledge and cultivation of the</i>	
25	<i>arts. In implementing its mission, LSU is committed to offer a broad array of</i>	
26	<i>undergraduate degree programs and extensive graduate research opportunities</i>	
27	<i>designed to attract and educate highly-qualified undergraduate and graduate</i>	
28	<i>students; employ faculty who are excellent teacher-scholars, nationally competitive</i>	
29	<i>in research and creative activities, and who contribute to a world-class knowledge</i>	
30	<i>base that is transferable to educational, professional, cultural and economic</i>	
31	<i>enterprises; and use its extensive resources to solve economic, environmental and</i>	
32	<i>social challenges.</i>	

33	Louisiana State University – Alexandria - Authorized Positions (0)	
34	Nondiscretionary Expenditures	\$ 0
35	Discretionary Expenditures	\$ 11,548,178
36	<b>Role, Scope, and Mission Statement:</b> <i>Louisiana State University at Alexandria</i>	
37	<i>offers Central Louisiana access to affordable baccalaureate and associate degrees</i>	
38	<i>in a caring environment that challenges students to seek excellence in and bring</i>	
39	<i>excellence to their studies and their lives. LSUA is committed to a reciprocal</i>	
40	<i>relationship of enrichment with the diverse community it serves.</i>	

41	Louisiana State University Health Sciences Center – New Orleans	
42	Authorized Positions (0)	
43	Nondiscretionary Expenditures	\$ 0
44	Discretionary Expenditures	\$ 73,203,711
45	<b>Role, Scope, and Mission Statement:</b> <i>The LSU Health Sciences Center - New</i>	
46	<i>Orleans (LSUHSC-NO) provides education, research, and public service through</i>	
47	<i>direct patient care and community outreach. LSUHSC-NO comprises the Schools</i>	
48	<i>of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and</i>	
49	<i>Public Health. LSUHSC-NO creates a learning environment of excellence, in</i>	
50	<i>which students are prepared for career success, and faculty are encouraged to</i>	
51	<i>participate in research promoting the discovery and dissemination of new</i>	
52	<i>knowledge, securing extramural support, and translating their findings into</i>	
53	<i>improved education and patient care. Each year LSUHSC-NO contributes a major</i>	
54	<i>portion of the renewal of the needed health professions workforce. It is a local,</i>	
55	<i>national, and international leader in research. LSUHSC-NO promotes disease</i>	
56	<i>prevention and health awareness for patients and the greater Louisiana community.</i>	
57	<i>It participates in mutual planning with community partners and explores areas of</i>	
58	<i>invention and collaboration to implement new endeavors for outreach in education,</i>	
59	<i>research, service and patient care.</i>	

1	Louisiana State University Health Sciences Center – Shreveport		
2	Authorized Positions (0)		
3	Nondiscretionary Expenditures	\$	0
4	Discretionary Expenditures	\$	28,624,365
5	<b>Role, Scope, and Mission Statement:</b> <i>The primary mission of Louisiana State</i>		
6	<i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i>		
7	<i>education, patient care services, research, and community outreach. LSUHSC-S</i>		
8	<i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i>		
9	<i>in Shreveport, and the School of Allied Health Professions in Shreveport. In</i>		
10	<i>implementing its mission, LSUHSC-S is committed to: Educating physicians,</i>		
11	<i>biomedical scientists, fellows and allied health professionals based on state-of-the-</i>		
12	<i>art curricula, methods, and facilities; preparing students for careers in health care</i>		
13	<i>service, teaching or research; providing state-of-the-art clinical care, including a</i>		
14	<i>range of tertiary special services to an enlarging and diverse regional base of</i>		
15	<i>patients; achieving distinction and international recognition for basic science and</i>		
16	<i>clinical research programs that contribute to the body of knowledge and practice</i>		
17	<i>in science and medicine; supporting the region and the State in economic growth</i>		
18	<i>and prosperity by utilizing research and knowledge to engage in productive</i>		
19	<i>partnerships with the private sector.</i>		
20	Louisiana State University – Eunice - Authorized Positions (0)		
21	Nondiscretionary Expenditures	\$	0
22	Discretionary Expenditures	\$	7,647,083
23	<b>Role, Scope, and Mission Statement:</b> <i>Louisiana State University at Eunice, a</i>		
24	<i>member of the Louisiana State University System, is a comprehensive, open</i>		
25	<i>admissions institution of higher education. The University is dedicated to high</i>		
26	<i>quality, low-cost education and is committed to academic excellence and the dignity</i>		
27	<i>and worth of the individual. To this end, Louisiana State University at Eunice</i>		
28	<i>offers associate degrees, certificates and continuing education programs as well</i>		
29	<i>as transfer curricula. Its curricula span the liberal arts, sciences, business and</i>		
30	<i>technology, pre-professional and professional areas for the benefit of a diverse</i>		
31	<i>population. All who can benefit from its resources deserve the opportunity to</i>		
32	<i>pursue the goal of lifelong learning and to expand their knowledge and skills at</i>		
33	<i>LSUE.</i>		
34	Louisiana State University – Shreveport - Authorized Positions (0)		
35	Nondiscretionary Expenditures	\$	0
36	Discretionary Expenditures	\$	23,910,294
37	<b>Role, Scope, and Mission Statement:</b> <i>The mission of Louisiana State University</i>		
38	<i>in Shreveport is to provide stimulating and supportive learning environment in</i>		
39	<i>which students, faculty, and staff participate freely in the creation, acquisition, and</i>		
40	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>		
41	<i>foster the academic and personal growth of students; produce graduates who</i>		
42	<i>possess the intellectual resources and professional personal skills that will enable</i>		
43	<i>them to be effective and productive members of an ever-changing global community</i>		
44	<i>and enhance the cultural, technological, social, and economic development of the</i>		
45	<i>region through outstanding teaching, research, and public service.</i>		
46	Louisiana State University – Agricultural Center - Authorized Positions (0)		
47	Nondiscretionary Expenditures	\$	0
48	Discretionary Expenditures	\$	25,067,667
49	<b>Role, Scope, and Mission Statement:</b> <i>The overall mission of the LSU Agricultural</i>		
50	<i>Center is to enhance the quality of life for people through research and educational</i>		
51	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
52	<i>environment, enhance development of existing and new agricultural and related</i>		
53	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
54	<i>authorization and mandates of state and federal legislative bodies.</i>		

1	Pennington Biomedical Research Center - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	945,716
4	<b>Role, Scope, and Mission Statement:</b> <i>The research at the Pennington Biomedical</i>		
5	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
6	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
7	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
8	<i>stroke before they become killers. The process begins with basic research in</i>		
9	<i>cellular and molecular biology, progresses to tissues and organ physiology, and is</i>		
10	<i>extended to whole body biology and behavior. The research is then applied to</i>		
11	<i>human volunteers in a clinical setting. Ultimately, findings are extended to</i>		
12	<i>communities and large populations and then shared with scientists and spread to</i>		
13	<i>consumers across the world through public education programs and commercial</i>		
14	<i>applications.</i>		

15 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

16 Provided, however, funds and authorized positions for the Southern University Board of  
17 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of  
18 Regents for allocation to each of the Southern University Board of Supervisors institutions.

19 EXPENDITURES:

20	Southern University Board of Supervisors - Authorized Positions (0)		
21	Nondiscretionary Expenditures	\$	0
22	Discretionary Expenditures	\$	<u>85,309,897</u>
23		TOTAL EXPENDITURES	<u>\$ 85,309,897</u>

24 MEANS OF FINANCE (NONDISCRETIONARY):

25	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>0</u>
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26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund by:		
28	Interagency Transfers	\$	5,328,319
29	Fees and Self-generated Revenues	\$	71,513,824
30	Statutory Dedications:		
31	Support Education in Louisiana First Fund	\$	3,013,545
32	Tobacco Tax Health Care Fund	\$	1,000,000
33	Southern University AgCenter Program Fund	\$	750,000
34	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$	50,000
35	Federal Funds	\$	<u>3,654,209</u>
36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>85,309,897</u>

37 Out of the funds and authorized positions appropriated herein to the Southern University  
38 Board of Supervisors, the following amounts shall be allocated to each higher education  
39 institution.

1	Southern University Board of Supervisors - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	0
4	<b>Role, Scope, and Mission Statement:</b> <i>The Southern University Board of</i>		
5	<i>Supervisors shall exercise power necessary to supervise and manage the campuses</i>		
6	<i>of postsecondary education under its control, to include receipt and expenditure of</i>		
7	<i>all funds appropriated for the use of the board and the institutions under its</i>		
8	<i>jurisdiction in accordance with the Master Plan, set tuition and attendance fees for</i>		
9	<i>both residents and nonresidents, purchase/lease land and purchase/construct</i>		
10	<i>buildings (subject to Regents approval), purchase equipment, maintain and improve</i>		
11	<i>facilities, employ and fix salaries of personnel, review and approve curricula,</i>		
12	<i>programs of study (subject to Regents approval), award certificates and confer</i>		
13	<i>degrees and issue diplomas, adopt rules and regulations and perform such other</i>		
14	<i>functions necessary to the supervision and management of the university system it</i>		
15	<i>supervises. The Southern University System is comprised of the campuses under the</i>		
16	<i>supervision and management of the Board of Supervisors of Southern University</i>		
17	<i>and Agricultural and Mechanical College as follows: Southern University</i>		
18	<i>Agricultural and Mechanical College (SUBR), Southern University at New Orleans</i>		
19	<i>(SUNO), Southern University at Shreveport (SUSLA), Southern University Law</i>		
20	<i>Center (SULC) and Southern University Agricultural Research and Extension</i>		
21	<i>Center (SUAG).</i>		
22	Southern University – Agricultural & Mechanical College - Authorized Positions (0)		
23	Nondiscretionary Expenditures	\$	0
24	Discretionary Expenditures	\$	51,851,830
25	<b>Role, Scope, and Mission Statement:</b> <i>Southern University and Agricultural &amp;</i>		
26	<i>Mechanical College (SUBR) serves the educational needs of Louisiana’s</i>		
27	<i>population through a variety of undergraduate, graduate, and professional</i>		
28	<i>programs. The mission of Southern University and A&amp;M College, an Historically</i>		
29	<i>Black, 1890 land-grant institution, is to provide opportunities for a diverse student</i>		
30	<i>population to achieve a high-quality, global educational experience, to engage in</i>		
31	<i>scholarly, research, and creative activities, and to give meaningful public service</i>		
32	<i>to the community, the state, the nation, and the world so that Southern University</i>		
33	<i>graduates are competent, informed, and productive citizens.</i>		
34	Southern University – Law Center - Authorized Positions (0)		
35	Nondiscretionary Expenditures	\$	0
36	Discretionary Expenditures	\$	8,422,350
37	<b>Role, Scope, and Mission Statement:</b> <i>Southern University Law Center (SULC)</i>		
38	<i>offers legal training to a diverse group of students in pursuit of the Juris Doctorate</i>		
39	<i>degree. SULC seeks to maintain its historical tradition of providing legal</i>		
40	<i>education opportunities to under-represented racial, ethnic, and economic groups</i>		
41	<i>to advance society with competent, ethical individuals, professionally equipped for</i>		
42	<i>positions of responsibility and leadership; provide a comprehensive knowledge of</i>		
43	<i>the civil law in Louisiana; and promotes legal services in underprivileged urban</i>		
44	<i>and rural communities.</i>		
45	Southern University – New Orleans - Authorized Positions (0)		
46	Nondiscretionary Expenditures	\$	0
47	Discretionary Expenditures	\$	12,019,135
48	<b>Role, Scope, and Mission Statement:</b> <i>Southern University – New Orleans</i>		
49	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
50	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
51	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
52	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
53	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
54	<i>education tailored to special needs of students coming to an open admissions</i>		
55	<i>institution and prepares them for full participation in a complex and changing</i>		
56	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
57	<i>provides instruction for the working adult populace of the area who seek to</i>		
58	<i>continue their education in the evening or on weekends.</i>		

1 Southern University – Shreveport, Louisiana - Authorized Positions (0)  
 2 Nondiscretionary Expenditures \$ 0  
 3 Discretionary Expenditures \$ 7,553,246  
 4 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*  
 5 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*  
 6 *SUSLA serves the educational needs of this population primarily through a select*  
 7 *number of associates degree and certificate programs. These programs are*  
 8 *designed for a number of purposes; for students who plan to transfer to a four-year*  
 9 *institution to pursue further academic training, for students wishing to enter the*  
 10 *workforce and for employees desiring additional training and/or retraining.*

11 Southern University – Agricultural Research & Extension Center  
 12 Authorized Positions (0)  
 13 Nondiscretionary Expenditures \$ 0  
 14 Discretionary Expenditures \$ 5,463,336  
 15 **Role, Scope, and Mission Statement:** *The mission of the Southern University*  
 16 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*  
 17 *applied research and disseminate information to the citizens of Louisiana in a*  
 18 *manner that is useful in addressing their scientific, technological, social, economic*  
 19 *and cultural needs. The center generates knowledge through its research and*  
 20 *disseminates relevant information through its extension program that addresses the*  
 21 *scientific, technological, social, economic and cultural needs of all citizens, with*  
 22 *particular emphasis on those who are socially, economically and educationally*  
 23 *disadvantaged. Cooperation with federal agencies and other state and local*  
 24 *agencies ensure that the overall needs of citizens of Louisiana are met through the*  
 25 *effective and efficient use of the resources provided to the center.*

26 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

27 Provided, however, funds and authorized positions for the University of Louisiana System  
 28 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the  
 29 Board of Regents for allocation to each of the University of Louisiana System Board of  
 30 Supervisors institutions.

31 EXPENDITURES:  
 32 University of Louisiana Board of Supervisors - Authorized Positions (0)  
 33 Nondiscretionary Expenditures \$ 0  
 34 Discretionary Expenditures \$ 552,087,872

35 TOTAL EXPENDITURES \$ 552,087,872

36 MEANS OF FINANCE (DISCRETIONARY):  
 37 State General Fund by:  
 38 Interagency Transfers \$ 74,923  
 39 Fees & Self-generated Revenues \$ 534,673,403  
 40 Statutory Dedication:  
 41 Support Education in Louisiana First Fund \$ 16,901,054  
 42 Calcasieu Parish Fund \$ 438,492  
 43  
 44 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 552,087,872

45 Out of the funds and authorized positions appropriated herein to the University of Louisiana  
 46 Board of Supervisors (ULS), the following amounts shall be allocated to each higher  
 47 education institution.

1	University of Louisiana Board of Supervisors - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	4,714,000
4	<b>Role, Scope, and Mission Statement:</b> <i>The University of Louisiana System is</i>		
5	<i>composed of the nine institutions under the supervision and management of the</i>		
6	<i>Board of Supervisors for the University of Louisiana System: Grambling State</i>		
7	<i>University, Louisiana Tech University, McNeese State University, Nicholls State</i>		
8	<i>University, Northwestern State University of Louisiana, Southeastern Louisiana</i>		
9	<i>University, the University of Louisiana at Lafayette, the University of Louisiana at</i>		
10	<i>Monroe, and the University of New Orleans. The Board of Supervisors for the</i>		
11	<i>University of Louisiana System shall exercise power as necessary to supervise and</i>		
12	<i>manage the institutions of postsecondary education under its control, including</i>		
13	<i>receiving and expending all funds appropriated for the use of the board and the</i>		
14	<i>institutions under its jurisdiction in accordance with the Master Plan; setting</i>		
15	<i>tuition and attendance fees for both residents and nonresidents; purchasing or</i>		
16	<i>leasing land and purchasing or constructing buildings subject to approval of the</i>		
17	<i>Regents; purchasing equipment; maintaining and improving facilities; employing</i>		
18	<i>and fixing salaries of personnel; reviewing and approving curricula and programs</i>		
19	<i>of study subject to approval of the Regents; awarding certificates, conferring</i>		
20	<i>degrees, and issuing diplomas; adopting rules and regulations; and performing</i>		
21	<i>such other functions as are necessary to the supervision and management of the</i>		
22	<i>system.</i>		
23	Nicholls State University - Authorized Positions (0)		
24	Nondiscretionary Expenditures	\$	0
25	Discretionary Expenditures	\$	40,073,512
26	<b>Role, Scope, and Mission Statement:</b> <i>Nicholls State University is a</i>		
27	<i>comprehensive, regional, selective admissions university that provides a unique</i>		
28	<i>blend of excellent academic programs to meet the needs of Louisiana and beyond.</i>		
29	<i>For more than half a century, the University has been the leader in postsecondary</i>		
30	<i>education in an area rich in cultural and natural resources. While maintaining</i>		
31	<i>major partnerships with businesses, local school systems, community agencies, and</i>		
32	<i>other educational institutions, Nicholls actively participates in the educational,</i>		
33	<i>social, and cultural infrastructure of the region. Nicholls' location in the heart of</i>		
34	<i>South Louisiana and its access to the Gulf of Mexico and to one of the nation's</i>		
35	<i>major estuaries provides valuable opportunities for instruction, research and</i>		
36	<i>service, particularly in the fields of marine biology, petroleum technology, and</i>		
37	<i>culinary arts. Nicholls makes significant contributions to the economic development</i>		
38	<i>of the region, maintaining a vital commitment to the well-being of its people</i>		
39	<i>through programs that have strong ties to a nationally recognized health care</i>		
40	<i>industry in the Thibodaux-Houma metropolitan area, to area business and industry,</i>		
41	<i>and to its K-12 education system. As such, it is a center for collaborative, scientific,</i>		
42	<i>technological, cultural, educational and economic leadership and services in South</i>		
43	<i>Central Louisiana.</i>		
44	Grambling State University - Authorized Positions (0)		
45	Nondiscretionary Expenditures	\$	0
46	Discretionary Expenditures	\$	34,080,227
47	<b>Role, Scope, and Mission Statement:</b> <i>Grambling State University (GSU) is a</i>		
48	<i>comprehensive, historically-black institution that offers a broad spectrum of</i>		
49	<i>undergraduate and graduate programs of study. The University embraces its</i>		
50	<i>founding principle of educational opportunity, is committed to the education of</i>		
51	<i>minorities in American society, and seeks to reflect in all of its programs the</i>		
52	<i>diversity present in the world. The GSU community of learners strives for</i>		
53	<i>excellence in the pursuit of knowledge. The University prepares its graduates to</i>		
54	<i>compete and succeed in careers, to contribute to the advancement of knowledge,</i>		
55	<i>and to lead productive lives as informed citizens in a democratic society. It</i>		
56	<i>provides a living and learning environment to nurture students' development for</i>		
57	<i>leadership in academics, athletics, campus governance, and future pursuits.</i>		
58	<i>Grambling advances the study and preservation of African American history, art</i>		
59	<i>and culture, and seeks to foster in its students a commitment to service to improve</i>		
60	<i>the quality of life for all.</i>		

1	Louisiana Tech University - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	75,857,254
4	<b>Role, Scope, and Mission Statement:</b>		
5	<i>Louisiana Tech University recognizes its</i>		
6	<i>threefold obligation to advance the state of knowledge, to disseminate knowledge,</i>		
7	<i>and to provide strong outreach and service programs and activities. To fulfill its</i>		
8	<i>obligations, the university will maintain a strong research, creative environment,</i>		
9	<i>and intellectual environment that encourages the development and application of</i>		
10	<i>knowledge. Recognizing that service is an important function of every university,</i>		
11	<i>Louisiana Tech provides outreach programs and activities to meet the needs of the</i>		
12	<i>region and the state. Louisiana Tech views graduate study and research as integral</i>		
13	<i>to the university's purpose. Committed to graduate education through the</i>		
14	<i>doctorate, it will conduct research appropriate to the level of academic programs</i>		
15	<i>offered and will have a defined ratio of undergraduate to graduate enrollment.</i>		
16	<i>Doctoral programs will continue to focus on fields of study in which the University</i>		
17	<i>has the ability to achieve national competitiveness or to respond to specific state</i>		
18	<i>or regional needs. As such, Louisiana Tech will provide leadership for the region's</i>		
	<i>engineering, science and business innovation.</i>		
19	McNeese State University - Authorized Positions (0)		
20	Nondiscretionary Expenditures	\$	0
21	Discretionary Expenditures	\$	45,482,658
22	<b>Role, Scope, and Mission Statement:</b>		
23	<i>McNeese State University is a</i>		
24	<i>comprehensive institution that provides leadership for educational, cultural, and</i>		
25	<i>economic development for southwest Louisiana. It offers a wide range of</i>		
26	<i>baccalaureate programs and select graduate programs appropriate for the</i>		
27	<i>workforce, allied health, and intellectual capital needs of the area. The institution</i>		
28	<i>promotes diverse economic growth and provides programs critical to the oil, gas,</i>		
29	<i>petrochemical, and related industries operating in the region. Its academic</i>		
30	<i>programs and services are vital resources for increasing the level of education,</i>		
31	<i>productivity, and quality of life for the citizens of Louisiana. The University</i>		
32	<i>allocates resources and functions according to principles and values that promote</i>		
33	<i>accountability for excellence in teaching, scholarship and service, and for cultural</i>		
34	<i>awareness and economic development. McNeese emphasizes teaching excellence</i>		
35	<i>to foster student access and success, and it seeks partnerships and collaboration</i>		
36	<i>with community and educational entities to facilitate economic growth and diversity</i>		
37	<i>in Southwest Louisiana. Instructional delivery via distance learning technology</i>		
	<i>enables a broader student population to reach higher education goals.</i>		
38	University of Louisiana at Monroe - Authorized Positions (0)		
39	Nondiscretionary Expenditures	\$	0
40	Discretionary Expenditures	\$	51,153,561
41	<b>Role, Scope, and Mission Statement:</b>		
42	<i>A comprehensive senior institution of</i>		
43	<i>higher learning, the University of Louisiana at Monroe (UL Monroe) offers a</i>		
44	<i>complete educational experience emphasizing a learning environment where</i>		
45	<i>excellence is the hallmark. The university dedicates itself to student learning, pure</i>		
46	<i>and applied research, and advancing knowledge through traditional and alternative</i>		
47	<i>delivery modalities. With its human, academic, and physical resources, UL Monroe</i>		
48	<i>enhances the quality of life in the mid-South. UL Monroe is committed to serving</i>		
49	<i>as a gateway to diverse academic studies for citizens living in the urban and rural</i>		
50	<i>regions of the mid-South and the world beyond. The University offers a broad array</i>		
51	<i>of academic and professional programs from the associate level through the</i>		
52	<i>doctoral degree, including the state's only public doctor of pharmacy program.</i>		
53	<i>Coupled with research and service, these programs address the postsecondary</i>		
	<i>educational needs of the area's citizens, businesses, and industries.</i>		

1 Northwestern State University - Authorized Positions (0)  
 2 Nondiscretionary Expenditures \$ 0  
 3 Discretionary Expenditures \$ 51,214,033  
 4 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the*  
 5 *population centers of Alexandria and Shreveport, Northwestern State University*  
 6 *serves a wide geographic area between the borders of Texas and Mississippi. It*  
 7 *serves the educational and cultural needs of the region through traditional and*  
 8 *electronic delivery of courses. Distance education continues to be an increasingly*  
 9 *integral part of Northwestern’s degree program delivery, providing flexibility for*  
 10 *-serving the educational needs and demands of students, state government, and*  
 11 *private enterprise. Northwestern’s commitment to undergraduate and graduate*  
 12 *education and to public service enable it to favorably affect the economic*  
 13 *development of the region and to improve the quality of life for its citizens. The*  
 14 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base*  
 15 *offers a prime opportunity for the university to provide educational experiences to*  
 16 *military personnel stationed there, and, through electronic program delivery, to*  
 17 *armed forces throughout the world. Northwestern is also home to the Louisiana*  
 18 *Scholars College, the state’s selective admissions college for the liberal arts.*

19 Southeastern Louisiana University - Authorized Positions (0)  
 20 Nondiscretionary Expenditures \$ 0  
 21 Discretionary Expenditures \$ 84,435,430  
 22 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*  
 23 *University is to lead the educational, economic, and cultural development of the*  
 24 *southeast region of the state known as the Northshore. Its educational programs*  
 25 *are based on evolving curricula that address emerging regional, national, and*  
 26 *international priorities. The University promotes student success and retention as*  
 27 *well as intellectual and personal growth through a variety of academic, social,*  
 28 *vocational, and wellness programs. Southeastern’s credit and non-credit*  
 29 *educational experiences emphasize challenging, relevant course content and*  
 30 *innovative, effective delivery systems. Global perspectives are broadened through*  
 31 *opportunities to work and study abroad. Through its Centers of Excellence,*  
 32 *Southeastern embraces active partnerships that benefit faculty, students, and the*  
 33 *region it serves. Dynamic collaborative efforts range from local to global in scope*  
 34 *and encompass education, business, industry, and the public sector. Of particular*  
 35 *interest are partnerships that directly or indirectly contribute to economic renewal*  
 36 *and diversification.*

37 University of Louisiana at Lafayette - Authorized Positions (0)  
 38 Nondiscretionary Expenditures \$ 0  
 39 Discretionary Expenditures \$ 92,612,052  
 40 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*  
 41 *(UL Lafayette) takes as its primary purpose the examination, transmission,*  
 42 *preservation, and extension of mankind’s intellectual traditions. The University*  
 43 *provides intellectual leadership for the educational, cultural, and economic*  
 44 *development of its region and the state through its instructional, research, and*  
 45 *service activities. Graduate study and research are integral to the university’s*  
 46 *mission. Doctoral programs will continue to focus on fields of study in which UL*  
 47 *Lafayette has the ability to achieve national competitiveness or to respond to*  
 48 *specific state or regional needs. UL Lafayette is committed to promoting social*  
 49 *mobility and equality of opportunity. The University extends its resources to the*  
 50 *diverse constituencies it serves through research centers, continuing education,*  
 51 *public outreach programs, cultural activities, and access to campus facilities.*  
 52 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*  
 53 *its leadership in maintaining instructional and research programs that preserve*  
 54 *Louisiana’s history and the rich Cajun and Creole cultures.*

1	University of New Orleans - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 72,465,145
4	<b>Role, Scope, and Mission Statement:</b> <i>The University of New Orleans (UNO) is</i>	
5	<i>the comprehensive metropolitan research university providing essential support for</i>	
6	<i>the economic, educational, social, and cultural development of the New Orleans</i>	
7	<i>metropolitan area. The institution's primary service area includes Orleans Parish</i>	
8	<i>and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.</i>	
9	<i>Tammany, St. John, St. James, and Plaquemine. As an institution that imposes</i>	
10	<i>admissions criteria, UNO serves the educational needs of this population primarily</i>	
11	<i>through a wide variety of baccalaureate programs in the arts, humanities, sciences,</i>	
12	<i>and social sciences and in the professional areas of business, education, and</i>	
13	<i>engineering. UNO offers a variety of graduate programs, including doctoral</i>	
14	<i>programs in chemistry, education, engineering and applied sciences, financial</i>	
15	<i>economics, political science, psychology, and urban studies. As an urban</i>	
16	<i>university serving the state's largest metropolitan area, UNO directs its resources</i>	
17	<i>and efforts towards partnerships with business and government to address the</i>	
18	<i>complex issues and opportunities that affect New Orleans and the surrounding</i>	
19	<i>metropolitan area.</i>	

20 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**  
 21 **BOARD OF SUPERVISORS**

22 Provided, however, funds and authorized positions for the Louisiana Community and  
 23 Technical Colleges Board of Supervisors shall be appropriated pursuant to the formula and  
 24 plan adopted by the Board of Regents for allocation to each of the Louisiana Community and  
 25 Technical Colleges System Board of Supervisors institutions.

26 EXPENDITURES:

27	Louisiana Community and Technical Colleges Board of Supervisors	
28	- Authorized Positions (0)	
29	Nondiscretionary Expenditures	\$ 0
30	Discretionary Expenditures	\$ 190,761,123
31		
	TOTAL EXPENDITURES	\$ <u>190,761,123</u>

32 MEANS OF FINANCE (NONDISCRETIONARY):

33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>
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34 MEANS OF FINANCE (DISCRETIONARY):

35	State General Fund by:	
36	Fees and Self-generated Revenues	\$ 174,569,651
37	Statutory Dedications:	
38	Calcasieu Parish Fund	\$ 146,164
39	Calcasieu Parish Higher Education Improvement Fund	\$ 266,826
40	Orleans Parish Excellence Fund	\$ 300,000
41	Support Education in Louisiana First Fund	\$ 5,478,482
42	Workforce Training Rapid Response Fund	\$ <u>10,000,000</u>
43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>190,761,123</u>

44 Out of the funds and authorized positions appropriated herein to the Board of Supervisors  
 45 of Community and Technical Colleges, the following amounts shall be allocated to each  
 46 higher education institution.

1	Louisiana Community and Technical Colleges Board of Supervisors		
2	- Authorized Positions (0)		
3	Nondiscretionary Expenditures	\$	0
4	Discretionary Expenditures	\$	10,000,000
5	<b>Role, Scope and Mission Statement:</b> <i>Prepares Louisiana's citizens for workforce</i>		
6	<i>success, prosperity, continued learning, and improved quality of life. The Board</i>		
7	<i>of Supervisors of the Louisiana Community and Technical Colleges System</i>		
8	<i>(LCTCS) provides effective and efficient management of the colleges within the</i>		
9	<i>System through policy making and oversight to educate and prepare Louisiana</i>		
10	<i>citizens for workforce success, prosperity and improved quality of life.</i>		
11	Baton Rouge Community College - Authorized Positions (0)		
12	Nondiscretionary Expenditures	\$	0
13	Discretionary Expenditures	\$	26,917,613
14	<b>Role, Scope, and Mission Statement:</b> <i>An open admission, two-year post secondary</i>		
15	<i>public institution. The mission of Baton Rouge Community College includes the</i>		
16	<i>offering of the highest quality collegiate and career education through</i>		
17	<i>comprehensive curricula allowing for transfer to four-year colleges and</i>		
18	<i>universities, community education programs and services life-long learning, and</i>		
19	<i>distance learning programs. This variety of offerings will prepare students to enter</i>		
20	<i>the job market, to enhance personal and professional growth, or to change</i>		
21	<i>occupations through training and retraining. The curricular offerings shall include</i>		
22	<i>courses and programs leading to transfer credits and to certificates, diplomas, and</i>		
23	<i>associate degrees. All offerings are designed to be accessible, affordable, and or</i>		
24	<i>high educational quality. Due to its location, BRCC is particularly suited to serve</i>		
25	<i>the special needs of area business and industries and the local, state, and federal</i>		
26	<i>governmental complex.</i>		
27	Delgado Community College - Authorized Positions (0)		
28	Nondiscretionary Expenditures	\$	0
29	Discretionary Expenditures	\$	57,845,452
30	<b>Role, Scope, and Mission Statement:</b> <i>Delgado Community College provides a</i>		
31	<i>learning centered environment in which to prepare students from diverse</i>		
32	<i>backgrounds to attain their educational, career, and personal goals, to think</i>		
33	<i>critically, to demonstrate leadership, and to be productive and responsible citizens.</i>		
34	<i>Delgado is a comprehensive, multi-campus, open-admissions, public higher</i>		
35	<i>education institution providing pre-baccalaureate programs, occupational and</i>		
36	<i>technical training, developmental studies, and continuing education.</i>		
37	Nunez Community College - Authorized Positions (0)		
38	Nondiscretionary Expenditures	\$	0
39	Discretionary Expenditures	\$	5,522,748
40	<b>Role, Scope, and Mission Statement:</b> <i>Offers associate degrees and occupational</i>		
41	<i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i>		
42	<i>focuses on the development of the total person by offering a blend of occupational</i>		
43	<i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i>		
44	<i>we serve and of a democratic society, Nunez Community College will provide a</i>		
45	<i>comprehensive educational program that helps students cultivate values and skills</i>		
46	<i>in critical thinking, decision-making and problem solving, as well as prepare them</i>		
47	<i>for productive satisfying careers, and offer courses that transfer to senior</i>		
48	<i>institutions.</i>		
49	Bossier Parish Community College - Authorized Positions (0)		
50	Nondiscretionary Expenditures	\$	0
51	Discretionary Expenditures	\$	25,063,677
52	<b>Role, Scope, and Mission Statement:</b> <i>Provides instruction and service to its</i>		
53	<i>community. This mission is accomplished through courses and programs that</i>		
54	<i>provide sound academic education, broad career and workforce training,</i>		
55	<i>continuing education, and varied community services. The college provides a</i>		
56	<i>wholesome, ethical, and intellectually stimulating environment in which diverse</i>		
57	<i>students develop their academic and vocational skills to compete in a technological</i>		
58	<i>society.</i>		

1	South Louisiana Community College - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	16,712,726
4	<b>Role, Scope, and Mission Statement:</b> <i>Provides multi-campus public educational</i>		
5	<i>programs that lead to: Achievement of associate degrees of art, science, or applied</i>		
6	<i>science; transfer to four-year institutions; acquisition of the technical skills to</i>		
7	<i>participate successfully in the workplace and economy; promotion of economic</i>		
8	<i>development and job mastery of skills necessary for competence in industry specific</i>		
9	<i>to south Louisiana; completion of development or remedial cultural enrichment,</i>		
10	<i>lifelong learning and life skills.</i>		
11	River Parishes Community College - Authorized Positions (0)		
12	Nondiscretionary Expenditures	\$	0
13	Discretionary Expenditures	\$	6,157,246
14	<b>Role, Scope, and Mission Statement:</b> <i>River Parishes Community College is an</i>		
15	<i>open-admission, two-year, post-secondary public institution serving the river</i>		
16	<i>parishes. The College provides transferable courses and curricula up to and</i>		
17	<i>including Certificates and Associates degrees. River Parishes Community College</i>		
18	<i>also collaborates with the communities it serves by providing programs for</i>		
19	<i>personal, professional, and academic growth.</i>		
20	Louisiana Delta Community College - Authorized Positions (0)		
21	Nondiscretionary Expenditures	\$	0
22	Discretionary Expenditures	\$	10,666,540
23	<b>Role, Scope, and Mission Statement:</b> <i>Offers quality instruction and service to the</i>		
24	<i>residents of its northeastern twelve-parish area. This will be accomplished by the</i>		
25	<i>offering of course and programs that provide sound academic education, broad</i>		
26	<i>based vocational and career training, continuing educational and various</i>		
27	<i>community and outreach services. The College will provide these programs in a</i>		
28	<i>challenging, wholesale, ethical, and intellectually stimulating setting where</i>		
29	<i>students are encouraged to develop their academic, vocational, and career skills</i>		
30	<i>to their highest potential in order to successfully compete in this rapidly changing</i>		
31	<i>and increasingly technology-based society.</i>		
32	Louisiana Technical College - Authorized Positions (0)		
33	Nondiscretionary Expenditures	\$	0
34	Discretionary Expenditures	\$	7,519,738
35	<b>Role, Scope, and Mission Statement:</b> <i>Louisiana Technical College (LTC), which</i>		
36	<i>consists of 2 regionally, accredited Technical Colleges with 10 campuses:</i>		
37	<i>Northwest Louisiana Technical College, and South Central Louisiana Technical</i>		
38	<i>College. The main mission of the LTC remains workforce development. The LTC</i>		
39	<i>provides affordable technical academic education needed to assist individuals in</i>		
40	<i>making informed and meaningful occupational choices to meet the labor demands</i>		
41	<i>of the industry. Included is training, retraining, cross training, and continuous</i>		
42	<i>upgrading of the state's workforce so that citizens are employable at both entry and</i>		
43	<i>advanced levels.</i>		
44	SOWELA Technical Community College - Authorized Positions (0)		
45	Nondiscretionary Expenditures	\$	0
46	Discretionary Expenditures	\$	8,665,057
47	<b>Role, Scope, and Mission Statement:</b> <i>Provide a lifelong learning and teaching</i>		
48	<i>environment designed to afford every student an equal opportunity to develop to</i>		
49	<i>his/her full potential. SOWELA Technical Community College is a public,</i>		
50	<i>comprehensive technical community college offering programs including associate</i>		
51	<i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i>		
52	<i>college is committed to accessible and affordable quality education, relevant</i>		
53	<i>training, and re-training by providing post-secondary academic and technical</i>		
54	<i>education to meet the educational advancement and workforce development needs</i>		
55	<i>of the community.</i>		

1	L.E. Fletcher Technical Community College - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	5,854,626
4	<b>Role, Scope, and Mission Statement:</b> <i>L.E. Fletcher Technical Community</i>		
5	<i>College is an open-admission, two-year public institution of higher education</i>		
6	<i>dedicated to offering quality, economical technical programs and academic courses</i>		
7	<i>to the citizens of south Louisiana for the purpose of preparing individuals for</i>		
8	<i>immediate employment, career advancement and future learning.</i>		
9	Northshore Technical Community College - Authorized Positions (0)		
10	Nondiscretionary Expenditures	\$	0
11	Discretionary Expenditures	\$	5,538,815
12	<b>Role, Scope, and Mission Statement:</b> <i>Northshore Technical Community College</i>		
13	<i>(NTCC) is a public, technical community college offering programs including</i>		
14	<i>associate degrees, diplomas, and technical certificates. These offerings provide</i>		
15	<i>skilled employees for business and industry that contribute to the overall economic</i>		
16	<i>development and workforce needs of the state. NTCC is dedicated to increasing</i>		
17	<i>opportunities for access and success, ensuring quality and accountability,</i>		
18	<i>enhancing services to communities and state, providing effective articulation and</i>		
19	<i>credit transfer to other institutions of higher education, and contributing to the</i>		
20	<i>development of business, industry and the community through customized</i>		
21	<i>education, job training and re-training. NTCC is committed to providing quality</i>		
22	<i>workforce training and transfer opportunities to students seeking a competitive</i>		
23	<i>edge in today's global economy.</i>		
24	Central Louisiana Technical Community College		
25	- Authorized Positions (0)		
26	Nondiscretionary Expenditures	\$	0
27	Discretionary Expenditures	\$	4,296,885
28	<b>Role, Scope, and Mission Statement:</b> <i>Central Louisiana Technical Community</i>		
29	<i>College (CLTCC) is a two-year public technical community college offering</i>		
30	<i>associate degrees, certificates, and diplomas that prepare individuals for high-</i>		
31	<i>demand occupations and transfer opportunities. The college continuously monitors</i>		
32	<i>emerging trends, by maintaining proactive business advisory committees and</i>		
33	<i>delivering on-time industry-based certifications and high quality customized</i>		
34	<i>training for employers. CLTCC pursues responsive, innovative educational and</i>		
35	<i>business partnership strategies in an environment that promotes life-long learning,</i>		
36	<i>and produces a knowledgeable and skilled workforce as well as confident citizens</i>		
37	<i>who grow viable businesses for the future. Using innovative educational strategies,</i>		
38	<i>the college creates a skilled workforce and prepares individuals for advanced</i>		
39	<i>educational opportunities.</i>		
40	LCTCSOnline - Authorized Positions (0)		
41	Nondiscretionary Expenditures	\$	0
42	Discretionary Expenditures	\$	0
43	<b>Role, Scope, and Mission Statement:</b> <i>A statewide centralized solution for</i>		
44	<i>developing and delivering educational programming online via the Internet.</i>		
45	<i>LCTCSOnline currently provides over 50 courses and one full general education</i>		
46	<i>program for community college and technical college students. LCTCSOnline</i>		
47	<i>courses and programs are available through and students are awarded credit by</i>		
48	<i>an accredited LCTCS institution. LCTCSOnline develops and delivers courses and</i>		
49	<i>programs via a centralized portal where students can search a catalog of classes,</i>		
50	<i>choose classes, request enrollment and, once enrolled, attends classes. Student</i>		
51	<i>may order publisher content and eBooks, check their progress and see their grades</i>		
52	<i>in the same portal. To participate in LCTCSOnline, LCTCS colleges must be</i>		
53	<i>accredited either by the Southern Association of Colleges and Schools (SACS) or</i>		
54	<i>by the Council on Occupational Education (COE). Students who enroll in</i>		
55	<i>LCTCSOnline classes must first be admitted at an accredited college with the</i>		
56	<i>appropriate accreditation to offer the course or program. The college at which the</i>		
57	<i>student is admitted and will receive a credential is considered the Home College.</i>		
58	<i>The Home College will provide all student support services including program</i>		
59	<i>advising, financial aid, and library services. It is the policy of LCTCSOnline to use</i>		
60	<i>only eBooks where available that results in significant cost savings to the student</i>		
61	<i>and assures that the course materials will be available on the first day of class. The</i>		
62	<i>goal of LCTCSOnline is to create greater access and variety of high quality</i>		
63	<i>programming options while containing student costs. LCTCSOnline will provide</i>		
64	<i>competency-based classes in which students may enroll any day of the year.</i>		

1	<b>SPECIAL SCHOOLS AND COMMISSIONS</b>	
2	<b>19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED</b>	
3	EXPENDITURES:	
4	Administration and Shared Services - Authorized Positions (91)	
5	Nondiscretionary Expenditures	\$ 415,301
6	Discretionary Expenditures	\$ 9,770,375
7	<b>Program Description:</b> <i>Provides administrative direction and support services</i>	
8	<i>essential for the effective delivery of direct services to the schools. This activity is</i>	
9	<i>primarily grouped in the administrative category to provide the following essential</i>	
10	<i>services: executive, personnel, accounting, purchasing, and facility planning and</i>	
11	<i>management. School operations include maintenance (security, custodial, general</i>	
12	<i>maintenance) and food service. Student Services include student health services,</i>	
13	<i>student transportation, technology, admissions/records and appraisal services.</i>	
14	Louisiana School for the Deaf - Authorized Positions (120)	
15	Nondiscretionary Expenditures	\$ 908,208
16	Discretionary Expenditures	\$ 7,782,103
17	<b>Program Description:</b> <i>Provides educational services to hearing impaired children</i>	
18	<i>0-21 years of age through a comprehensive quality educational program which</i>	
19	<i>prepares students for post-secondary training and/or the workforce and a pleasant,</i>	
20	<i>safe and caring environment in which students can live and learn.</i>	
21	Louisiana School for the Visually Impaired - Authorized Positions (74)	
22	Authorized Other Charges Positions (1)	
23	Nondiscretionary Expenditures	\$ 411,607
24	Discretionary Expenditures	\$ 5,265,541
25	<b>Program Description:</b> <i>Provides educational services to blind and/or visually</i>	
26	<i>impaired children 3-21 years of age, through a comprehensive quality educational</i>	
27	<i>program that prepares students for post-secondary training and/or the workforce,</i>	
28	<i>and a pleasant, safe, and caring environment in which students can live and learn.</i>	
29	Auxiliary Account - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 2,500
32	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
33	<i>generated Revenues.</i>	
34	TOTAL EXPENDITURES	<u>\$ 24,555,635</u>
35	MEANS OF FINANCE (NONDISCRETIONARY)	
36	State General Fund (Direct)	\$ 1,471,848
37	State General Fund by:	
38	Interagency Transfers	\$ 109,939
39	Statutory Dedication:	
40	Education Excellence Fund	<u>\$ 153,329</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,735,116</u>
42	MEANS OF FINANCE (DISCRETIONARY)	
43	State General Fund (Direct)	\$ 20,395,368
44	State General Fund by:	
45	Interagency Transfers	\$ 2,315,406
46	Fees & Self-generated Revenues	<u>\$ 109,745</u>
47	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 22,820,519</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 19,741,550
3	Operating Expenses	\$ 2,638,248
4	Professional Service	\$ 173,350
5	Other Charges	\$ 2,002,487
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>24,555,635</u>
8	<b>19-655 LOUISIANA SPECIAL EDUCATION CENTER</b>	
9	EXPENDITURES:	
10	LSEC Education - Authorized Positions (195)	
11	Authorized Other Charges Positions (6)	
12	Nondiscretionary Expenditures	\$ 467,347
13	Discretionary Expenditures	\$ <u>15,662,501</u>
14	<b>Program Description:</b> <i>Provides support services for the Instructional and</i>	
15	<i>Residential Activities, provide educational services through a total program</i>	
16	<i>designed to "mainstream" or return the individual to his or her parish as a</i>	
17	<i>contributor to society, and provide total residential care including training and</i>	
18	<i>specialized treatment services to orthopedically handicapped individuals to</i>	
19	<i>maximize self-help skills for independent living.</i>	
20	TOTAL EXPENDITURES	\$ <u>16,129,848</u>
21	MEANS OF FINANCE (NONDISCRETIONARY)	
22	State General Fund by:	
23	Interagency Transfers	\$ 391,691
24	Statutory Dedication:	
25	Education Excellence Fund	\$ <u>75,656</u>
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>467,347</u>
27	MEANS OF FINANCE (DISCRETIONARY)	
28	State General Fund by:	
29	Interagency Transfers	\$ 15,627,501
30	Fees & Self-generated Revenues	\$ 15,000
31	Federal Funds	\$ <u>20,000</u>
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>15,662,501</u>
33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 10,599,816
35	Operating Expenses	\$ 2,863,255
36	Professional Service	\$ 113,246
37	Other Charges	\$ 2,110,531
38	Acquisitions/Major Repairs	\$ <u>443,000</u>
39	TOTAL BY EXPENDITURE CATEGORY	\$ <u>16,129,848</u>

1 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

2 EXPENDITURES:

3 Louisiana Virtual School - Authorized Positions (0)		
4     Authorized Other Charges Positions (15)		
5         Nondiscretionary Expenditures	\$	0
6         Discretionary Expenditures	\$	797,425
7 <b>Program Description:</b> <i>Provides instructional services to public high schools</i>		
8 <i>throughout the state of Louisiana where such instruction would not otherwise be</i>		
9 <i>available due to a lack of funding and/or qualified instructors to teach the courses.</i>		
10 <i>The school operates through web-based instructions; student access class</i>		
11 <i>information through the internet. The program provides instruction in math,</i>		
12 <i>science, foreign languages, the humanities, and the arts.</i>		

13 Living and Learning Community - Authorized Positions (87)		
14     Authorized Other Charges Positions (13)		
15         Nondiscretionary Expenditures	\$	388,972
16         Discretionary Expenditures	\$	7,826,303
17 <b>Program Description:</b> <i>Provide students from every Louisiana parish the</i>		
18 <i>opportunity to benefit from an environment of academic and personal excellence</i>		
19 <i>through a rigorous and challenging educational experience in a nurturing and safe</i>		
20 <i>environment.</i>		

21	TOTAL EXPENDITURES	\$	<u>9,012,700</u>
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22 MEANS OF FINANCE (NONDISCRETIONARY)		
23 State General Fund (Direct)	\$	308,659
24 State General Fund by:		
25     Statutory Dedications:		
26         Education Excellence Fund	\$	<u>80,313</u>

27	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$	<u>388,972</u>
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28 MEANS OF FINANCE (DISCRETIONARY)		
29 State General Fund (Direct)	\$	4,884,571
30 State General Fund by:		
31     Interagency Transfers	\$	3,211,512
32     Fees & Self-generated Revenues	\$	442,559
33     Federal Funds	\$	<u>85,086</u>

34	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$	<u>8,623,728</u>
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35 BY EXPENDITURE CATEGORY:		
36 Personal Services	\$	6,078,886
37 Operating Expenses	\$	932,204
38 Professional Service	\$	19,591
39 Other Charges	\$	1,982,019
40 Acquisitions/Major Repairs	\$	<u>0</u>

41	TOTAL BY EXPENDITURE CATEGORY	\$	<u>9,012,700</u>
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1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

3	Broadcasting - Authorized Positions (70)	
4	Nondiscretionary Expenditures	\$ 233,677
5	Discretionary Expenditures	\$ 7,780,939

6 **Program Description:** *Provides intelligent, informative, and educational*  
 7 *programming for use in homes and classrooms. Louisiana Educational Television*  
 8 *Authority (LETA) strives to connect the citizens of Louisiana by creating content*  
 9 *that showcases Louisiana's unique history, people, places and events, supports*  
 10 *lifelong learning, and provides critical information during emergencies. LETA is*  
 11 *a leader in using emerging media technologies for the benefit of Louisiana.*

12	TOTAL EXPENDITURES	<u>\$ 8,014,616</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY)

14	State General Fund (Direct)	\$ 225,933
15	State General Fund by:	
16	Fees and Self-generated Revenues	\$ 7,744

17	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 233,677</u>
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18 MEANS OF FINANCE (DISCRETIONARY)

19	State General Fund (Direct)	\$ 4,906,493
20	State General Fund by:	
21	Interagency Transfers	\$ 415,917
22	Fees & Self-generated Revenues	\$ 2,458,529

23	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 7,780,939</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 5,819,020
26	Operating Expenses	\$ 1,754,613
27	Professional Service	\$ 23,375
28	Other Charges	\$ 417,608
29	Acquisitions/Major Repairs	\$ 0

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,014,616</u>
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31 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

32 EXPENDITURES:

33	Administration - Authorized Positions (6)	
34	Nondiscretionary Expenditures	\$ 252,116
35	Discretionary Expenditures	\$ 1,013,163

36 **Program Description:** *The Board of Elementary and Secondary Education*  
 37 *(BESE) shall supervise and control public elementary and secondary schools, and*  
 38 *the Board's special schools, and shall have budgetary responsibility over schools*  
 39 *and programs under its jurisdiction.*

40 Louisiana Quality Education Support Fund - Authorized Positions (6)

41	Nondiscretionary Expenditures	\$ 24,044,669
42	Discretionary Expenditures	\$ 0

43 **Program Description:** *The Louisiana Quality Education Support Fund Program*  
 44 *shall annually allocate proceeds from the Louisiana Quality Education Support*  
 45 *Fund (8g) for elementary and secondary educational purposes to improve the*  
 46 *quality of education*

47	TOTAL EXPENDITURES	<u>\$ 25,309,948</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY)	
2	State General Fund (Direct)	\$ 252,116
3	State General Fund by:	
4	Statutory Dedications:	
5	Louisiana Quality Education Support Fund	\$ <u>24,044,669</u>
6	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>24,296,785</u>
7	MEANS OF FINANCE (DISCRETIONARY)	
8	State General Fund (Direct)	\$ 772,827
9	State General Fund by:	
10	Fees & Self-generated Revenues	\$ 21,556
11	Statutory Dedications:	
12	Louisiana Charter School Start-up Loan Fund	\$ <u>218,780</u>
13	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,013,163</u>
14	BY EXPENDITURE CATEGORY:	
15	Personal Services	\$ 1,366,263
16	Operating Expenses	\$ 109,527
17	Professional Service	\$ 0
18	Other Charges	\$ 23,834,158
19	Acquisitions/Major Repairs	\$ <u>0</u>
20	TOTAL BY EXPENDITURE CATEGORY	\$ <u>25,309,948</u>
21	The elementary or secondary educational purposes identified below are funded within the	
22	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.	
23	They are identified separately here to establish the specific amount appropriated for each	
24	purpose.	
25	Louisiana Quality Education Support Fund	
26	Block Grant Allocation	\$ 11,159,159
27	Statewide Allocation	\$ 12,144,991
28	Review, Evaluation, and Assessment of Proposals	\$ 150,000
29	Management and Oversight	\$ <u>590,519</u>
30	Total	\$ <u>24,044,669</u>
31	<b>19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS</b>	
32	EXPENDITURES:	
33	NOCCA Instruction - Authorized Positions (75)	
34	Nondiscretionary Expenditures	\$ 174,505
35	Discretionary Expenditures	\$ <u>7,236,731</u>
36	<b>Program Description:</b> <i>Provides an intensive instructional program of</i>	
37	<i>professional arts training for high school level students.</i>	
38	TOTAL EXPENDITURES	\$ <u>7,411,236</u>
39	MEANS OF FINANCE (NONDISCRETIONARY)	
40	State General Fund (Direct)	\$ 95,332
41	State General Fund by:	
42	Statutory Dedications:	
43	Education Excellence Fund	\$ <u>79,173</u>
44	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>174,505</u>

1	MEANS OF FINANCE (DISCRETIONARY)	
2	State General Fund (Direct)	\$ 5,503,428
3	State General Fund by:	
4	Interagency Transfers	\$ <u>\$1,733,303</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>7,236,731</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 5,576,788
8	Operating Expenses	\$ 1,104,876
9	Professional Service	\$ 63,965
10	Other Charges	\$ 586,434
11	Acquisitions/Major Repairs	\$ <u>79,173</u>
12	TOTAL BY EXPENDITURE CATEGORY	\$ <u>7,411,236</u>

**SCHEDULE 19****DEPARTMENT OF EDUCATION****19-678 STATE ACTIVITIES**

16	EXPENDITURES:	
17	Administrative Support - Authorized Positions (102)	
18	Nondiscretionary Expenditures	\$ 3,858,404
19	Discretionary Expenditures	\$ 19,783,743
20	<b>Program Description:</b> <i>The Administrative Support Program supports the</i>	
21	<i>following areas: Executive Management and Executive Management Controls.</i>	
22	<i>Included in these services are the Office of the Superintendent, Deputy</i>	
23	<i>Superintendent for Management and Finance, Human Resources, Legal Services,</i>	
24	<i>Internal Auditing, Public Affairs, Information and Analytics.</i>	
25	District Support - Authorized Positions (255)	
26	Nondiscretionary Expenditures	\$ 3,000,129
27	Discretionary Expenditures	\$ 98,760,806
28	<b>Program Description:</b> <i>The District Support Program supports the following</i>	
29	<i>activities: District Support Networks, Academic Policy, Portfolio, Food and</i>	
30	<i>Nutrition Services, Child Care Licensing, Talent, Student Opportunities, Grants</i>	
31	<i>and Statewide Monitoring.</i>	
32	Auxiliary Account - Authorized Positions (8)	
33	Nondiscretionary Expenditures	\$ 0
34	Discretionary Expenditures	\$ <u>1,742,352</u>
35	<b>Account Description:</b> <i>The Auxiliary Account Program uses the fees and</i>	
36	<i>collections to provide oversight for the specified programs. Teacher Certification</i>	
37	<i>analyzes all documentation for Louisiana school personnel regarding course</i>	
38	<i>content test scores, teaching and/or administrative experience, and program</i>	
39	<i>completion for the purposes of issuing state credentials.</i>	
40	TOTAL EXPENDITURES	\$ <u>127,145,434</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	State General Fund (Direct)	\$ 4,216,978
43	State General Fund by:	
44	Interagency Transfers	\$ 937,533
45	Fees & Self-generated Revenues	\$ 328,241
46	Federal Funds	\$ <u>1,375,781</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ <u>6,858,533</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 21,153,087
3	State General Fund by:	
4	Interagency Transfers	\$ 41,280,275
5	Fees & Self-generated Revenues	\$ 6,622,827
6	Federal Funds	<u>\$ 51,230,712</u>
7	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 120,286,901</u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 41,258,485
10	Operating Expenses	\$ 8,885,694
11	Professional Services	\$ 29,779,077
12	Other Charges	\$ 47,222,178
13	Acquisitions/Major Repairs	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 127,145,434</u>
15	<b>19-681 SUBGRANTEE ASSISTANCE</b>	
16	EXPENDITURES:	
17	School & District Supports - Authorized Positions (0)	
18	Nondiscretionary Expenditures	\$ 21,067,118
19	Discretionary Expenditures	\$ 898,361,267
20	<b>Program Description:</b> <i>The School &amp; District Supports Program provides financial</i>	
21	<i>assistance to local education agencies and other providers that serve children;</i>	
22	<i>students with disabilities and children from disadvantaged backgrounds or high-</i>	
23	<i>poverty areas with programs designed to improve student academic achievement.</i>	
24	<i>These programs are accomplished through federal funding including Improving</i>	
25	<i>America's Schools Act (IASA) Title I and Special Education and State funding</i>	
26	<i>including Louisiana Quality Education Support Fund 8(g).</i>	
27	School & District Innovations - Authorized Positions (0)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 112,951,066
30	<b>Program Description:</b> <i>The School &amp; District Innovations Program will provide</i>	
31	<i>the financial resources to local districts and schools for the Human Capital,</i>	
32	<i>District Support and School Turnaround activities.</i>	
33	Student – Centered Goals - Authorized Positions (0)	
34	Nondiscretionary Expenditures	\$ 0
35	Discretionary Expenditures	<u>\$ 219,033,581</u>
36	<b>Program Description:</b> <i>The Student-Centered Goals Program is to provide the</i>	
37	<i>financial resources to the Local Educational Agencies (LEAs) and schools for early</i>	
38	<i>childhood activities.</i>	
39	TOTAL EXPENDITURES	<u>\$ 1,251,413,032</u>
40	MEANS OF FINANCE (NONDISCRETIONARY):	
41	State General Fund (Direct)	\$ 6,937,182
42	State General Fund by:	
43	Statutory Dedications:	
44	Education Excellence Fund	<u>\$ 14,129,936</u>
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 21,067,118</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct) (more or less estimated)	\$ 61,783,342
3	State General Fund by:	
4	Interagency Transfers	\$ 80,057,183
5	Fees & Self-generated Revenues	\$ 9,418,903
6	Federal Funds	<u>\$1,079,086,486</u>
7	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$1,230,345,914</u>
8	Provided however, the more or less estimated language only applies to the Student	
9	Scholarships for Educational Excellence Program (SSEEP) Program within Subgrantee	
10	Assistance.	
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 0
13	Operating Expenses	\$ 0
14	Professional Services	\$ 0
15	Other Charges	\$1,251,413,032
16	Acquisitions/Major Repairs	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$1,251,413,032</u>
18	<b>19-682 RECOVERY SCHOOL DISTRICT</b>	
19	EXPENDITURES:	
20	Recovery School District - Instruction - Authorized Positions (0)	
21	Nondiscretionary Expenditures	\$ 188,589
22	Discretionary Expenditures	\$ 19,514,727
23	<b>Program Description:</b> <i>The Recovery School District (RSD) is an educational</i>	
24	<i>service agency administered by the Louisiana Department of Education with the</i>	
25	<i>approval of the State Board of Elementary and Secondary Education (SBESE)</i>	
26	<i>servng in the capacity of the governing authority. The RSD is established to</i>	
27	<i>provide an appropriate education for children attending any public elementary or</i>	
28	<i>secondary school operated under the jurisdiction and direction of any city, parish</i>	
29	<i>or other local public school board or any other public entity, which has been</i>	
30	<i>transferred to RSD jurisdiction pursuant to R.S. 17:10.5.</i>	
31	Recovery School District - Construction - Authorized Positions (0)	
32	Nondiscretionary Expenditures	\$ 0
33	Discretionary Expenditures	<u>\$ 216,926,584</u>
34	<b>Program Description:</b> <i>The Recovery School District (RSD) - Construction</i>	
35	<i>Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan</i>	
36	<i>for the renovation or building of school facilities.</i>	
37	TOTAL EXPENDITURES	<u>\$ 236,629,900</u>
38	MEANS OF FINANCE (NONDISCRETIONARY)	
39	State General Fund (Direct)	<u>\$ 188,589</u>
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 188,589</u>
41	MEANS OF FINANCE (DISCRETIONARY)	
42	State General Fund (Direct)	\$ 1,731,344
43	State General Fund by:	
44	Interagency Transfers	\$ 194,483,251
45	Fees & Self-generated Revenues	<u>\$ 40,226,716</u>
46	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 236,441,311</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 9,092,500
3	Operating Expenses	\$ 1,223,766
4	Professional Services	\$ 36,444,972
5	Other Charges	\$ 4,548,838
6	Acquisitions/Major Repairs	\$ <u>185,319,824</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>236,629,900</u>

8 **19-695 MINIMUM FOUNDATION PROGRAM**

9	EXPENDITURES:	
10	Minimum Foundation Program - Authorized Positions (0)	
11	Nondiscretionary Expenditures	\$ 3,628,258,948
12	Discretionary Expenditures	\$ <u>0</u>
13	<b>Program Description:</b> <i>The Minimum Foundation Program is to provide funding</i>	
14	<i>to local school districts for their public educational system.</i>	
15	TOTAL EXPENDITURES	\$ <u>3,628,258,948</u>

16	MEANS OF FINANCE (NONDISCRETIONARY):	
17	State General Fund (Direct) (more or less estimated)	\$3,368,767,513
18	State General Fund by:	
19	Statutory Dedications:	
20	Support Education in Louisiana First (SELF) Fund	
21	(more or less estimated)	\$ 105,991,435
22	Louisiana Lottery Proceeds Fund not to be expended	
23	prior to January 1, 2016 (more or less estimated)	\$ <u>153,500,000</u>
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ <u>3,628,258,948</u>

25 In accordance with Article VIII Section 13.B the governor may reduce The Minimum  
 26 Foundation Program appropriations contained in this act provided that any such reduction  
 27 is consented to in writing by two-thirds of the elected members of each house of the  
 28 legislature.

29 To ensure and guarantee the state fund match requirements as established by the National  
 30 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall  
 31 receive from state appropriated funds a minimum of \$5,530,383 State fund distribution  
 32 amounts made by local education agencies to the school lunch program shall be made  
 33 monthly.

34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 0
36	Operating Expenses	\$ 0
37	Professional Services	\$ 0
38	Other Charges	\$ 3,628,258,948
39	Acquisitions/Major Repairs	\$ <u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$ <u>3,628,258,948</u>

1 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

2 EXPENDITURES:

3 Required Services - Authorized Positions (0)

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	15,292,704

6 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*  
 7 *schools for the costs incurred by each school during the preceding school year for*  
 8 *maintaining records, completing and filing reports, and providing required*  
 9 *education-related data.*

10 School Lunch Salary Supplement - Authorized Positions (0)

11	Nondiscretionary Expenditures	\$	0
12	Discretionary Expenditures	\$	7,917,607

13 **Program Description:** *Provides a cash salary supplement for nonpublic school*  
 14 *lunchroom employees at eligible schools.*

15 Textbook Administration - Authorized Positions (0)

16	Nondiscretionary Expenditures	\$	0
17	Discretionary Expenditures	\$	171,865

18 **Program Description:** *Provides State funds for the administrative costs incurred*  
 19 *by public school systems that order and distribute school books and other materials*  
 20 *of instruction to the eligible nonpublic schools.*

21 Textbooks - Authorized Positions (0)

22	Nondiscretionary Expenditures	\$	2,911,843
23	Discretionary Expenditures	\$	0

24 **Program Description:** *Provides State funds for the purchase of books and other*  
 25 *materials of instruction for eligible nonpublic schools.*

26 TOTAL EXPENDITURES \$ 26,294,019

27 MEANS OF FINANCE (NONDISCRETIONARY):

28	State General Fund (Direct)	\$	<u>2,911,843</u>
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29 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 2,911,843

30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund (Direct)	\$	<u>23,382,176</u>
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32 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 23,382,176

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	0
35	Operating Expenses	\$	0
36	Professional Services	\$	0
37	Other Charges	\$	26,294,019
38	Acquisitions/Major Repairs	\$	<u>0</u>

39 TOTAL BY EXPENDITURE CATEGORY \$ 26,294,019

1 **19-699 SPECIAL SCHOOL DISTRICT**

2 EXPENDITURES:

3 Administration - Authorized Positions (3)

4 Nondiscretionary Expenditures \$ 1,956,309

5 Discretionary Expenditures \$ 0

6 **Program Description:** *The Administration Program of the Special School District (SSD) is composed of a central office staff and school administration. Central office staff provides management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.*

15 Instruction - Authorized Positions (122)

16 Nondiscretionary Expenditures \$ 10,368,495

17 Discretionary Expenditures \$ 0

18 **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.*

22 TOTAL EXPENDITURES \$ 12,324,804

23 MEANS OF FINANCE (NONDISCRETIONARY)

24 State General Fund (Direct) \$ 8,207,356

25 State General Fund by:

26 Interagency Transfers \$ 3,291,289

27 Fees & Self-generated Revenues \$ 826,159

28 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 12,324,804

29 BY EXPENDITURE CATEGORY:

30 Personal Services \$ 9,877,501

31 Operating Expenses \$ 865,817

32 Professional Services \$ 279,702

33 Other Charges \$ 1,301,784

34 Acquisitions/Major Repairs \$ 0

35 TOTAL BY EXPENDITURE CATEGORY \$ 12,324,804

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

38 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**  
39 **HEALTH CARE SERVICES DIVISION**

40 LALLIE KEMP REGIONAL MEDICAL CENTER

41 -Authorized Positions (331)

42 Nondiscretionary Expenditures \$ 3,757,754

43 Discretionary Expenditures \$ 42,481,013

44 **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).*

50 TOTAL EXPENDITURES \$ 46,238,767

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ <u>3,757,754</u>
4	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>3,757,754</u></u>
5	MEANS OF FINANCE (DISCRETIONARY):	
6	State General Fund (Direct)	\$ 3,860,659
7	State General Fund by:	
8	Interagency Transfers	\$ 29,485,629
9	Fees & Self-generated	\$ 4,334,389
10	Federal Funds	\$ <u>4,800,336</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>42,481,013</u></u>

**SCHEDULE 20****OTHER REQUIREMENTS****20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

15	EXPENDITURES:	
16	Local Housing of Adult Offenders - Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 125,759,644
18	Discretionary Expenditures	\$ 0
19	Transitional Work Program - Authorized Positions (0)	
20	Nondiscretionary Expenditures	\$ 19,269,804
21	Discretionary Expenditures	\$ 0
22	<b>Program Description:</b> <i>Provides housing, recreation, and other treatment</i>	
23	<i>activities for transitional work program participants housed through contracts with</i>	
24	<i>private providers and cooperative endeavor agreements with local sheriffs.</i>	
25	Local Reentry Services - Authorized Positions (0)	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	\$ <u>9,156,550</u>
28	<b>Program Description:</b> <i>Provides reentry services for state offenders housed in</i>	
29	<i>local correctional facilities through contracts with local sheriffs and private</i>	
30	<i>providers.</i>	
31	TOTAL EXPENDITURES	\$ <u><u>154,185,998</u></u>

32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	\$ <u>145,029,448</u>
34	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>145,029,448</u></u>
35	MEANS OF FINANCE (DISCRETIONARY):	
36	State General Fund (Direct)	\$ <u>9,156,550</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>9,156,550</u></u>

38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 0
40	Operating Expenses	\$ 0
41	Professional Services	\$ 0
42	Other Charges	\$ 154,185,998
43	Acquisitions/Major Repairs	\$ <u>0</u>
44	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>154,185,998</u></u>

**1 20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS****2 EXPENDITURES:****3 Local Housing of Juvenile Offenders - Authorized Positions (0)****4 Nondiscretionary Expenditures** \$ 0**5 Discretionary Expenditures** \$ 2,808,891**6 Program Description:** *Provides parish and local jail space for housing juvenile*  
**7** *offenders in state custody who are awaiting transfer to Corrections Services.***8 TOTAL EXPENDITURES** \$ 2,808,891**9 MEANS OF FINANCE (NONDISCRETIONARY):****10 TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 0**11 MEANS OF FINANCE (DISCRETIONARY):****12 State General Fund (Direct)** \$ 2,808,891**13 TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 2,808,891**14 BY EXPENDITURE CATEGORY:****15 Personal Services** \$ 0**16 Operating Expenses** \$ 0**17 Professional Services** \$ 0**18 Other Charges** \$ 2,808,891**19 Acquisitions/Major Repairs** \$ 0**20 TOTAL BY EXPENDITURE CATEGORY** \$ 2,808,891**21 20-901 SALES TAX DEDICATIONS****22 EXPENDITURES:****23 Sales Tax Dedications****24 Nondiscretionary Expenditures** \$ 0**25 Discretionary Expenditures** \$ 43,986,432**26 Acadia Parish** \$ 117,696**27 Allen Parish** \$ 220,050**28 Ascension Parish** \$ 880,000**29 Avoyelles Parish** \$ 120,157**30 Baker** \$ 44,195**31 Beauregard Parish** \$ 129,733**32 Bienville Parish** \$ 26,290**33 Bossier Parish** \$ 1,754,015**34 Bossier/Caddo Parishes - Shreveport-Bossier****35 Convention and Tourist Bureau** \$ 605,124**36 Caddo Parish - Shreveport Riverfront and****37 Convention Center** \$ 2,270,733**38 Calcasieu Parish - West Calcasieu Community Center** \$ 1,067,099**39 Calcasieu Parish - City of Lake Charles** \$ 790,000**40 Caldwell Parish - Industrial Development Board****41 of the Parish of Caldwell, Inc.** \$ 70**42 Cameron Parish Police Jury** \$ 24,105**43 Claiborne Parish - Town of Homer** \$ 17,810**44 Concordia Parish** \$ 84,400**45 Desoto Parish Tourism Commission** \$ 200,000**46 East Baton Rouge Parish Riverside Centroplex** \$ 1,200,000**47 East Baton Rouge Parish - Community Improvement** \$ 2,578,067**48 East Baton Rouge Parish** \$ 1,300,000**49 East Carroll Parish** \$ 9,209**50 East Feliciana Parish** \$ 3,000

1	Evangeline Parish	\$	50,000
2	Franklin Parish - Franklin Parish Tourism Commission	\$	37,002
3	Grand Isle Tourism Commission Enterprise Account	\$	52,499
4	Iberia Parish - Iberia Parish Tourist Commission	\$	480,000
5	Iberville Parish	\$	110,000
6	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
7	Jefferson Parish	\$	3,100,000
8	Jefferson Parish - City of Gretna	\$	131,690
9	Jefferson Davis Parish - Jefferson Davis Parish		
10	Tourist Commission	\$	143,226
11	Lafayette Parish	\$	3,100,000
12	Lafourche Parish - Lafourche Parish		
13	Tourist Commission	\$	269,564
14	Lafourche ARC	\$	265,521
15	LaSalle Parish - LaSalle Economic Development		
16	District/Jena Cultural Center	\$	22,485
17	Lincoln Parish - Ruston-Lincoln Convention		
18	Visitors Bureau	\$	232,480
19	Lincoln Parish - Municipalities of Choudrant,		
20	Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	230,000
21	Livingston Parish - Livingston Parish Tourist Commission		
22	and Livingston Economic Development Council	\$	350,000
23	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
24	Morehouse Parish	\$	43,209
25	Morehouse Parish - City of Bastrop	\$	37,746
26	Natchitoches Parish - Natchitoches Historic District		
27	Development Commission	\$	360,000
28	Natchitoches Parish - Natchitoches Parish Tourist		
29	Commission	\$	100,567
30	New Orleans Area Tour & Economic Fund	\$	298
31	Orleans Parish - N.O. Metro Convention and		
32	Visitors Bureau	\$	9,000,000
33	Ernest N. Morial Convention Center, Phase IV		
34	Expansion Project Fund	\$	2,000,000
35	Ouachita Parish - Monroe-West Monroe Convention		
36	and Visitors Bureau	\$	1,400,000
37	Plaquemines Parish	\$	258,444
38	Pointe Coupee Parish	\$	26,024
39	Rapides Parish - Coliseum	\$	75,967
40	Rapides Parish-City of Pineville	\$	219,984
41	Rapides Parish Economic Development Fund	\$	266,641
42	Rapides Parish - Alexandria/Pineville Area Convention		
43	And Visitors Bureau	\$	249,205
44	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
45	Red River Parish	\$	102,205
46	Richland Parish Visitor Enterprise Fund	\$	110,000
47	River Parishes (St. John the Baptist, St. James, and		
48	St. Charles Parishes)	\$	210,000
49	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	178,785
50	St. Bernard Parish	\$	140,000
51	St. Charles Parish Council	\$	198,775
52	St. James Parish	\$	25,225
53	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	317,762
54	St. Landry Parish	\$	400,000
55	St. Martin Parish - St. Martin Parish Tourist Commission	\$	180,000
56	St. Mary Parish - St. Mary Parish Tourist Commission	\$	405,000
57	St. Tammany Parish - St. Tammany Parish Tourist And Convention		
58	Commission/St. Tammany Parish Development District	\$	1,900,000
59	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	477,985
60	Tangipahoa Parish	\$	180,000

1	Tensas Parish	\$	1,723
2	Terrebonne Parish - Houma Area Convention and Visitors Bureau		
3	Houma Area Downtown Development Corporation	\$	573,725
4	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	600,000
5	Union Parish – Union Parish Police Jury for the Union		
6	Parish Tourist Commission	\$	27,043
7	Vermilion Parish	\$	115,175
8	Vernon Parish	\$	367,193
9	Vernon Parish Police Jury	\$	61,905
10	Washington Parish – Economic Development and Tourism	\$	16,107
11	Washington Parish – Washington Parish Tourist Commission	\$	47,837
12	Washington Parish – Infrastructure and Park Fund	\$	50,000
13	Webster Parish - Webster Parish Convention & Visitors Commission	\$	172,066
14	West Baton Rouge Parish	\$	518,477
15	West Carroll Parish	\$	22,639
16	West Feliciana Parish - St. Francisville	\$	190,000
17	Winn Parish – Greater Winn Parish Development Corporation for		
18	the La. Political Museum & Hall of Fame	\$	37,000
19	<b>Program Description:</b> <i>Percentage of the hotel/motel tax collected in various</i>		
20	<i>parishes or cities which is used for economic development, tourism and economic</i>		
21	<i>development, construction, capital improvements and maintenance, and other local</i>		
22	<i>endeavors.</i>		
23			
	TOTAL EXPENDITURES	\$	<u>43,986,432</u>
24	MEANS OF FINANCE (NONDISCRETIONARY):		
25			
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>0</u>
26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund by:		
28	Statutory Dedications:		
29	more or less estimated		
30	Acadia Parish Visitor Enterprise Fund	\$	117,696
31	(R.S. 47:302.22)		
32	Allen Parish Capital Improvements Fund	\$	220,050
33	(R.S. 47:302.36, 322.7, 332.28)		
34	Ascension Parish Visitor Enterprise Fund	\$	880,000
35	(R.S. 47:302.21)		
36	Avoyelles Parish Visitor Enterprise Fund	\$	120,157
37	(R.S. 47:302.6, 322.29, 332.21)		
38	Baker Economic Development Fund	\$	44,195
39	(R.S. 47:302.50, 322.42, 332.48)		
40	Beauregard Parish Community Improvement Fund	\$	129,733
41	(R.S. 47:302.24, 322.8, 332.12)		
42	Bienville Parish Tourism and Economic Development Fund	\$	26,290
43	(R.S. 47:302.51, 322.43 and 332.49)		
44	Bossier City Riverfront and Civic Center Fund	\$	1,754,015
45	(R.S. 47:332.7)		
46	Shreveport-Bossier City Visitor Enterprise Fund	\$	605,124
47	(R.S. 47:322.30)		
48	Shreveport Riverfront and Convention Center and		
49	Independence Stadium Fund	\$	2,270,733
50	(R.S. 47:302.2, 332.6)		
51	West Calcasieu Community Center Fund	\$	1,067,099
52	(R.S. 47:302.12, 322.11, 332.30)		
53	Lake Charles Civic Center Fund	\$	790,000
54	(R.S. 47:322.11, 332.30)		
55	Caldwell Parish Economic Development Fund	\$	70
56	(R.S. 47:322.36)		

1	Cameron Parish Tourism Development Fund	\$	24,105
2	(R.S. 47:302.25, 322.12, 332.31)		
3	Town of Homer Economic Development Fund	\$	17,810
4	(R.S. 47:302.42, 322.22, 332.37)		
5	Concordia Parish Economic Development Fund	\$	84,400
6	(R.S. 47:302.53, 322.45, 332.51)		
7	DeSoto Parish Visitor Enterprise Fund	\$	200,000
8	(R.S. 47:302.39)		
9	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,200,000
10	(R.S. 47:332.2)		
11	East Baton Rouge Parish Community Improvement Fund	\$	2,578,067
12	(R.S. 47:302.29)		
13	East Baton Rouge Parish Enhancement Fund	\$	1,300,000
14	(R.S. 47:322.9)		
15	East Carroll Parish Visitor Enterprise Fund	\$	9,209
16	(R.S. 47:302.32, 322.3, 332.26)		
17	East Feliciana Tourist Commission Fund	\$	3,000
18	(R.S. 47:302.47, 322.27, 332.42)		
19	Evangeline Visitor Enterprise Fund	\$	50,000
20	(R.S. 47:302.49, 322.41, 332.47)		
21	Franklin Parish Visitor Enterprise Fund	\$	37,002
22	(R.S. 47:302.34)		
23	Iberia Parish Tourist Commission Fund	\$	480,000
24	(R.S. 47:302.13)		
25	Iberville Parish Visitor Enterprise Fund	\$	110,000
26	(R.S. 47:332.18)		
27	Jackson Parish Economic Development and Tourism Fund	\$	5,500
28	(R.S. 47: 302.35)		
29	Jefferson Parish Convention Center Fund	\$	3,100,000
30	(R.S. 47:322.34, 332.1)		
31	Jefferson Parish Convention Center Fund - Gretna		
32	Tourist Commission Enterprise Account	\$	131,690
33	(R.S. 47:322.34, 332.1)		
34	Jefferson Parish Convention Center Fund – Town of Grand		
35	Isle Tourist Commission Enterprise Account	\$	52,499
36	(R.S. 47:322.34, 332.1)		
37	Jefferson Davis Parish Visitor Enterprise Fund	\$	143,226
38	(R.S. 47:302.38, 322.14, 332.32)		
39	Lafayette Parish Visitor Enterprise Fund	\$	3,100,000
40	(R.S. 47:302.18, 322.28, 332.9)		
41	Lafourche Parish Enterprise Fund	\$	269,564
42	(R.S. 47:302.19)		
43	Lafourche Parish Association for Retarded Citizens (ARC)		
44	Training and Development Fund	\$	265,521
45	(R.S. 47:322.46, 332.52)		
46	LaSalle Economic Development District Fund	\$	22,485
47	(R.S. 47: 302.48, 322.35, 332.46)		
48	Lincoln Parish Visitor Enterprise Fund	\$	232,480
49	(R.S. 47:302.8)		
50	Lincoln Parish Municipalities Fund	\$	230,000
51	(R.S. 47:322.33, 332.43)		
52	Livingston Parish Tourism and Economic Development Fund	\$	350,000
53	(R.S. 47:302.41, 322.21, 332.36)		
54	Madison Parish Visitor Enterprise Fund	\$	50,000
55	(R.S. 47:302.4, 322.18 and 332.44)		
56	Morehouse Parish Visitor Enterprise Fund	\$	43,209
57	(R.S. 47:302.9)		
58	Bastrop Municipal Center Fund	\$	37,746
59	(R.S. 47:322.17, 332.34)		

1	Natchitoches Historic District Development Fund	\$	360,000
2	(R.S. 47:302.10, 322.13, 332.5)		
3	Natchitoches Parish Visitor Enterprise Fund	\$	100,567
4	(R.S. 47:302.10)		
5	New Orleans Area Economic Development Fund	\$	298
6	(R.S. 47:322.38)		
7	New Orleans Metropolitan Convention and Visitors Bureau		
8	Fund	\$	9,000,000
9	(R.S. 47:332.10)		
10	Ernest N. Morial Convention Center Phase IV Expansion		
11	Project Fund	\$	2,000,000
12	(R.S. 47:322.38)		
13	Ouachita Parish Visitor Enterprise Fund	\$	1,400,000
14	(R.S. 47:302.7, 322.1, 332.16)		
15	Plaquemines Parish Visitor Enterprise Fund	\$	258,444
16	(R.S. 47:302.40, 322.20, 332.35)		
17	Pointe Coupee Parish Visitor Enterprise Fund	\$	26,024
18	(R.S. 47:302.28, 332.17)		
19	Rapides Parish Coliseum Fund	\$	75,967
20	(R.S. 47:322.32)		
21	Pineville Economic Development Fund	\$	219,984
22	(R.S. 47:302.30)		
23	Rapides Parish Economic Development Fund	\$	266,641
24	(R.S. 47:302.30, 322.32)		
25	Alexandria/Pineville Exhibition Hall Fund	\$	249,205
26	(R.S. 33:4574.7(K))		
27	Alexandria/Pineville Area Tourism Fund	\$	250,000
28	(R.S. 47:302.30, 322.32)		
29	Red River Visitor Enterprise Fund	\$	102,205
30	(R.S. 47:302.45, 322.40, 332.45)		
31	Richland Parish Visitor Enterprise Fund	\$	110,000
32	(R.S. 47:302.4, 322.18, 332.44)		
33	River Parishes Convention, Tourist, and Visitors		
34	Commission Fund	\$	210,000
35	(R.S. 47:322.15)		
36	Sabine Parish Tourism Improvement Fund	\$	178,785
37	(R.S. 47:302.37, 322.10, 332.29)		
38	St. Bernard Parish Enterprise Fund	\$	140,000
39	(R.S. 47:322.39, 332.22)		
40	St. Charles Parish Enterprise Fund	\$	198,775
41	(R.S. 47:302.11, 332.24)		
42	St. James Parish Enterprise Fund	\$	25,225
43	(R.S. 47:332.23)		
44	St. John the Baptist Convention Facility Fund	\$	317,762
45	(R.S. 47:332.4)		
46	St. Landry Parish Historical Development Fund #1	\$	400,000
47	(R.S. 47:332.20)		
48	St. Martin Parish Enterprise Fund	\$	180,000
49	(R.S. 47:302.27)		
50	St. Mary Parish Visitor Enterprise Fund	\$	405,000
51	(R.S. 47:302.44, 322.25, 332.40)		
52	St. Tammany Parish Fund	\$	1,900,000
53	(R.S. 47:302.26, 322.37, 332.13)		
54	Tangipahoa Parish Tourist Commission Fund	\$	477,985
55	(R.S. 47:302.17, 332.14)		
56	Tangipahoa Parish Economic Development Fund	\$	180,000
57	(R.S. 47:322.5)		
58	Tensas Parish Visitor Enterprise Fund	\$	1,723
59	(R.S. 47:302.33, 322.4, 332.27)		

1	Terrebonne Parish Visitor Enterprise Fund	\$	573,725
2	(R.S. 47:322.24, 332.39)		
3	Houma/Terrebonne Tourist Fund	\$	600,000
4	(R.S. 47:302.20)		
5	Union Parish Visitor Enterprise Fund	\$	27,043
6	(R.S. 47:302.43, 322.23, 332.38)		
7	Vermilion Parish Visitor Enterprise Fund	\$	115,175
8	(R.S. 47:302.23, 322.31, 332.11)		
9	Vernon Parish Legislative Community Improvement Fund	\$	367,193
10	(R.S. 47:302.5, 322.19, 332.3)		
11	Vernon Parish Legislative Improvement Fund No. 2	\$	61,905
12	(R.S. 47:302.54, 47:302.5)		
13	Washington Parish Tourist Commission Fund	\$	47,837
14	(R.S. 47:332.8)		
15	Washington Parish Economic Development and Tourism Fund	\$	16,107
16	(R.S. 47:322.6)		
17	Washington Parish Infrastructure and Park Fund	\$	50,000
18	(R.S. 47:332.8(C))		
19	Webster Parish Convention and Visitors Commission Fund	\$	172,066
20	(R.S. 47:302.15)		
21	West Baton Rouge Parish Visitor Enterprise Fund	\$	518,477
22	(R.S. 47:332.19)		
23	West Carroll Parish Visitor Enterprise Fund	\$	22,639
24	(R.S. 47:302.31, 322.2, 332.25)		
25	St. Francisville Economic Development Fund	\$	190,000
26	(R.S. 47:302.46, 322.26, 332.41)		
27	Winn Parish Tourism Fund	\$	37,000
28	(R.S. 47:302.16, 322.16, 332.33)		
29			
30	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>43,986,432</u>
31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$	0
33	Operating Expenses	\$	0
34	Professional Services	\$	0
35	Other Charges	\$	43,986,432
36	Acquisitions/Major Repairs	\$	<u>0</u>
37	TOTAL BY EXPENDITURE CATEGORY	\$	<u>43,986,432</u>
38	<b>20-903 PARISH TRANSPORTATION</b>		
39	EXPENDITURES:		
40	Parish Road Program (per R.S. 48:751-756 A (1))		
41	Nondiscretionary Expenditures	\$	34,000,000
42	Discretionary Expenditures	\$	0
43	Parish Road Program (per R.S. 48:751-756 A (3))		
44	Nondiscretionary Expenditures	\$	4,445,000
45	Discretionary Expenditures	\$	0
46	Mass Transit Program (per R.S. 48:756 B-E)		
47	Nondiscretionary Expenditures	\$	4,955,000
48	Discretionary Expenditures	\$	0
49	Off-system Roads and Bridges Match Program		
50	Nondiscretionary Expenditures	\$	3,000,000
51	Discretionary Expenditures	\$	<u>0</u>
52	<b>Program Description:</b> <i>Provides funding to all parishes for roads systems</i>		
53	<i>maintenance. Funds distributed on population-based formula as well as on</i>		
54	<i>mileage-based formula.</i>		
55	TOTAL EXPENDITURES	\$	<u>46,400,000</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedication:	
4	Transportation Trust Fund - Regular	\$ 46,400,000
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 46,400,000</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 0
10	Operating Expenses	\$ 0
11	Professional Services	\$ 0
12	Other Charges	\$ 46,400,000
13	Acquisitions/Major Repairs	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>

15 Provided that the Department of Transportation and Development shall administer the  
 16 Off-system Roads and Bridges Match Program.

17 **20-905 INTERIM EMERGENCY BOARD**

18	EXPENDITURES:	
19	Administrative	
20	Nondiscretionary Expenditures	\$ 0
21	Discretionary Expenditures	<u>\$ 37,159</u>
22	<b>Program Description:</b> <i>Provides funding for emergency events or occurrences not</i>	
23	<i>reasonably anticipated by the legislature by determining whether such an</i>	
24	<i>emergency exists, obtaining the written consent of two-thirds of the elected</i>	
25	<i>members of each house of the legislature and appropriating from the general fund</i>	
26	<i>or borrowing on the full faith and credit of the state to meet the emergency, all</i>	
27	<i>within constitutional and statutory limitation. Further provides for administrative</i>	
28	<i>costs.</i>	
29	TOTAL EXPENDITURES	<u>\$ 37,159</u>

30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>

32	MEANS OF FINANCE (DISCRETIONARY):	
33	State General Fund by:	
34	Statutory Dedications:	
35	Interim Emergency Board	<u>\$ 37,159</u>
36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 37,159</u>

37	BY EXPENDITURE CATEGORY:	
38	Personal Services	\$ 3,500
39	Operating Expenses	\$ 3,000
40	Professional Services	\$ 0
41	Other Charges	\$ 30,659
42	Acquisitions and Major Repairs	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,159</u>

1 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

2 EXPENDITURES:

3	District Attorneys and Assistant District Attorneys	
4	Nondiscretionary Expenditures	\$ 33,207,333
5	Discretionary Expenditures	\$ <u>0</u>
6	<b>Program Description:</b> <i>Provides state funding for 42 District Attorneys, 579</i>	
7	<i>Assistant District Attorneys, and 64 victims assistance coordinators statewide. State</i>	
8	<i>statute provides an annual salary of \$50,000 per district attorney, \$45,000 per</i>	
9	<i>assistant district attorney and \$30,000 per victims assistance coordinator.</i>	

10	TOTAL EXPENDITURES	\$ <u><u>33,207,333</u></u>
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11 MEANS OF FINANCE (NONDISCRETIONARY):

12	State General Fund (Direct)	\$ 27,757,333
13	State General Fund by:	
14	Statutory Dedications:	
15	Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
16	Video Draw Poker Device Fund	\$ <u>5,400,000</u>

17	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>33,207,333</u></u>
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18 MEANS OF FINANCE (DISCRETIONARY):

19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>0</u></u>
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20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 0
22	Operating Expenses	\$ 0
23	Professional Services	\$ 0
24	Other Charges	\$ 33,207,333
25	Acquisitions/Major Repairs	\$ <u>0</u>

26	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>33,207,333</u></u>
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27 **20-923 CORRECTIONS DEBT SERVICE**

28 EXPENDITURES:

29	Corrections Debt Service - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 4,931,992
31	Discretionary Expenditures	\$ <u>0</u>
32	<b>Program Description:</b> <i>Provides principal and interest payments for the Louisiana</i>	
33	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>	
34	<i>construction or purchase of correctional facilities.</i>	

36	TOTAL EXPENDITURES	\$ <u><u>4,931,992</u></u>
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37 MEANS OF FINANCE (NONDISCRETIONARY):

38	State General Fund (Direct)	\$ <u>4,931,992</u>
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39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>4,931,992</u></u>
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40 MEANS OF FINANCE (DISCRETIONARY):

41	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>0</u></u>
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1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 4,931,992
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,931,992</u>
8	<b>20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID</b>	
9	EXPENDITURES:	
10	State Aid	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	\$ 40,485,935
13	<b>Program Description:</b> <i>Provides distribution of approximately 25% of funds in</i>	
14	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
15	<i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i>	
16	<i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i>	
17	<i>for enforcement of statute and public safety.</i>	
18	TOTAL EXPENDITURES	<u>\$ 40,485,935</u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund by:	
23	Statutory Dedication:	
24	Video Draw Poker Device Fund	
25	more or less estimated	\$ 40,485,935
26	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 40,485,935</u>
27	BY EXPENDITURE CATEGORY:	
28	Personal Services	\$ 0
29	Operating Expenses	\$ 0
30	Professional Services	\$ 0
31	Other Charges	\$ 40,485,935
32	Acquisitions/Major Repairs	\$ 0
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,485,935</u>
34	<b>20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE</b>	
35	EXPENDITURES:	
36	Debt Service	
37	Nondiscretionary Expenditures	\$ 15,000,000
38	Discretionary Expenditures	\$ 0
39	<b>Program Description:</b> <i>Provides for the payment of debt service and all related</i>	
40	<i>costs and expenses associated therewith on unclaimed property bonds issued by the</i>	
41	<i>commission. Monies from the I-49 North Account and the I-49 South Account shall</i>	
42	<i>be used exclusively to match federal funds to be used by the Department of</i>	
43	<i>Transportation and Development for the costs for and associated with the</i>	
44	<i>construction of Interstate 49.</i>	
45	TOTAL EXPENDITURES	<u>\$ 15,000,000</u>
46	MEANS OF FINANCE: (NONDISCRETIONARY):	
47	State General Fund by:	
48	Statutory Dedications:	
49	Unclaimed Property Leverage Fund	\$ 15,000,000
50	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 15,000,000</u>

1	BY EXPENDITURE CATEGORY:		
2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	15,000,000
6	Acquisitions/Major Repairs	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,000,000</u>

8 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

9	EXPENDITURES:		
10	Debt Service and Maintenance		
11	Nondiscretionary Expenditures	\$	39,499,409
12	Discretionary Expenditures	\$	<u>0</u>
13	<b>Program Description:</b> <i>Payments for indebtedness, equipment leases and</i>		
14	<i>maintenance reserves for Louisiana public postsecondary education.</i>		
15	TOTAL EXPENDITURES	\$	<u>39,499,409</u>

16	MEANS OF FINANCE (NONDISCRETIONARY):		
17	State General Fund (Direct)	\$	38,699,132
18	State General Fund by:		
19	Statutory Dedications:		
20	Calcasieu Parish Higher Education Improvement Fund	\$	<u>800,277</u>
21	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>39,499,409</u>

22	MEANS OF FINANCE (DISCRETIONARY):		
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>0</u>

24 Provided, however, that \$800,277 provided from State General Fund by Statutory  
 25 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be  
 26 allocated to the University of Louisiana Board of Supervisors for McNeese State University.

27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$	0
29	Operating Expenses	\$	0
30	Professional Services	\$	0
31	Other Charges	\$	39,499,409
32	Acquisitions/Major Repairs	\$	<u>0</u>
33	TOTAL BY EXPENDITURE CATEGORY	\$	<u>39,499,409</u>

34 **20-931 LOUISIANA ECONOMIC DEVELOPMENT - DEBT SERVICE AND STATE**  
 35 **COMMITMENTS**

36	EXPENDITURES:		
37	Debt Service and State Commitments		
38	Nondiscretionary Expenditures	\$	10,581,080
39	Discretionary Expenditures	\$	<u>35,494,739</u>
40	<b>Program Description:</b> Louisiana Economic Development Debt Service and State		
41	Commitments provides for the scheduled annual payments due for bonds and state		
42	project commitments.		
43	TOTAL EXPENDITURES	\$	<u>46,075,819</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 10,581,080
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 10,581,080</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 23,508,631
6	State General Fund by:	
7	Fees and Self-generated Revenues from prior and	
8	current year collections	\$ 1,278,920
9	Statutory Dedications:	
10	Rapid Response Fund	<u>\$ 10,707,188</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 35,494,739
12	BY EXPENDITURE CATEGORY:	
13	Personal Services	\$ 0
14	Operating Expenses	\$ 0
15	Professional Services	\$ 0
16	Other Charges	\$ 46,075,819
17	Acquisitions/Major Repairs	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,075,819</u>
19	<b>20-932 TWO PERCENT FIRE INSURANCE FUND</b>	
20	EXPENDITURES:	
21	State Aid	
22	Nondiscretionary Expenditures	\$ 0
23	Discretionary Expenditures	<u>\$ 18,987,611</u>
24	<b>Program Description:</b> <i>Provides funding to local governments to aid in fire</i>	
25	<i>protection. A 2% fee is assessed on fire insurance premiums and remitted to local</i>	
26	<i>entities on a per capita basis.</i>	
27	TOTAL EXPENDITURES	<u>\$ 18,987,611</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):	
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund by:	
32	Statutory Dedication:	
33	Two Percent Fire Insurance Fund	
34	more or less estimated	<u>\$ 18,987,611</u>
35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 18,987,611</u>
36	BY EXPENDITURE CATEGORY:	
37	Personal Services	\$ 0
38	Operating Expenses	\$ 0
39	Professional Services	\$ 0
40	Other Charges	\$ 18,987,611
41	Acquisitions/Major Repairs	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,987,611</u>

1 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

2 EXPENDITURES:

3 Governor's Conferences and Interstate Compacts

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	474,357

6 **Program Description:** Pays annual membership dues with national organizations  
 7 of which the state is a participating member. The state through this program pays  
 8 dues to the following associations: Southern Growth Policy Board, National  
 9 Association of State Budget Officers, Southern Governors' Association, National  
 10 Governors' Association, Education Commission of the States, Southern Technology  
 11 Council, Delta Regional Authority, and the Council of State Governments National  
 12 Office.

13	TOTAL EXPENDITURES	\$	<u>474,357</u>
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14 MEANS OF FINANCE (NONDISCRETIONARY):

15	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>0</u>
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16 MEANS OF FINANCE (DISCRETIONARY):

17	State General Fund (Direct)	\$	<u>474,357</u>
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18	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>474,357</u>
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$	0
21	Operating Expenses	\$	474,357
22	Professional Services	\$	0
23	Other Charges	\$	0
24	Acquisitions/Major Repairs	\$	<u>0</u>

25	TOTAL BY EXPENDITURE CATEGORY	\$	<u>474,357</u>
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26 **20-939 PREPAID WIRELESS 911 SERVICE**

27 EXPENDITURES:

28 Prepaid Wireless 911 Service

29	Nondiscretionary Expenditures	\$	7,000,000
30	Discretionary Expenditures	\$	<u>0</u>

31 **Program Description:** Provides for the remittance of fees imposed upon the  
 32 consumer who purchases a prepaid wireless telecommunication service to local  
 33 911 communication districts.

34	TOTAL EXPENDITURES	\$	<u>7,000,000</u>
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35 MEANS OF FINANCE (NONDISCRETIONARY):

36 State General Fund by:

37	Fees & Self-generated Revenues from prior and	\$	7,000,000
38	current year collections (more or less estimated)		

39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$	<u>7,000,000</u>
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40 MEANS OF FINANCE (DISCRETIONARY):

41	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>0</u>
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1	BY EXPENDITURE CATEGORY:		
2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	7,000,000
6	Acquisitions/Major Repairs	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>7,000,000</u></u>
8	<b>20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND</b>		
9	<b>MUNICIPALITIES</b>		
10	EXPENDITURES:		
11	Emergency Medical Services		
12	Nondiscretionary Expenditures	\$	150,000
13	Discretionary Expenditures	\$	<u>0</u>
14	<b>Program Description:</b> <i>Provides funding for emergency medical services and</i>		
15	<i>public safety needs to parishes and municipalities; \$4.50 of the driver's license</i>		
16	<i>reinstatement fee is distributed to parish or municipality of origin.</i>		
17	TOTAL EXPENDITURES	\$	<u><u>150,000</u></u>
18	MEANS OF FINANCE (NONDISCRETIONARY):		
19	State General Fund by:		
20	Fees & Self-generated Revenues	\$	<u>150,000</u>
21	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>150,000</u></u>
22	MEANS OF FINANCE (DISCRETIONARY):		
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>0</u></u>
24	BY EXPENDITURE CATEGORY:		
25	Personal Services	\$	0
26	Operating Expenses	\$	0
27	Professional Services	\$	0
28	Other Charges	\$	150,000
29	Acquisitions/Major Repairs	\$	<u>0</u>
30	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>150,000</u></u>
31	<b>20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS</b>		
32			
33	EXPENDITURES:		
34	Agriculture and Forestry – Pass Through Funds		
35	Nondiscretionary Expenditures	\$	0
36	Discretionary Expenditures	\$	<u>9,157,903</u>
37	<b>Program Description:</b> <i>Pass through funds for the 44 Soil and Water Conservation</i>		
38	<i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>		
39	<i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>		
40	<i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i>		
41	<i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i>		
42	<i>and the Forest Productivity Program.</i>		
43	TOTAL EXPENDITURES	\$	<u><u>9,157,903</u></u>
44	MEANS OF FINANCE (NONDISCRETIONARY):		
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>0</u></u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,572,577
3	State General Fund by:	
4	Interagency Transfers	\$ 202,090
5	Fees & Self-generated Revenues	\$ 400,000
6	Statutory Dedications:	
7	Forestry Productivity Fund	\$ 1,936,976
8	Federal Funds	\$ <u>5,046,260</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>9,157,903</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 0
12	Operating Expenses	\$ 0
13	Professional Services	\$ 0
14	Other Charges	\$ 9,157,903
15	Acquisitions/Major Repairs	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,157,903</u>

17 Provided, however, that the funds appropriated herein shall be administered by the  
18 commissioner of agriculture and forestry.

19 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

20	EXPENDITURES:	
21	Miscellaneous Aid	
22	Nondiscretionary Expenditures	\$ 0
23	Discretionary Expenditures	\$ <u>11,146,998</u>
24	Affiliated Blind of Louisiana Training Center	\$ 500,000
25	Louisiana Center for the Blind at Ruston	\$ 500,001
26	Lighthouse for the Blind in New Orleans	\$ 500,001
27	Louisiana Association for the Blind	\$ 500,000
28	Greater New Orleans Sports Foundation	\$ 1,000,220
29	Calcasieu Parish School Board	\$ 876,985
30	FORE Kids Foundation	\$ 100,000
31	26 <sup>th</sup> Judicial District Court Truancy Programs	\$ 288,346
32	Algiers Economic Development Foundation	\$ 100,268
33	New Orleans Urban Tourism	\$ 201,331
34	Beautification Project for New Orleans Neighborhoods Fund	\$ 100,752
35	Friends of NORD	\$ 100,824
36	New Orleans City Park Improvement Association	\$ 2,242,583
37	St. Landry School Board	\$ 535,687
38	Orleans Parish	\$ 3,600,000

39 **Program Description:** *This program provides special state direct aid to specific*  
40 *local entities for various endeavors.*

41	TOTAL EXPENDITURES	\$ <u>11,146,998</u>
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42 MEANS OF FINANCE (NONDISCRETIONARY):

43	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Greater New Orleans Sports Foundation	\$ 1,000,220
5	Rehabilitation for the Blind and Visually Impaired Fund	\$ 2,000,002
6	Bossier Parish Truancy Program Fund	\$ 288,346
7	Sports Facility Assistance Fund	\$ 100,000
8	Algiers Economic Development Foundation Fund	\$ 100,268
9	Beautification Project for New Orleans Neighborhoods	\$ 100,752
10	Beautification and Improvement of the New Orleans City	
11	Park Fund	\$ 2,242,583
12	Friends for NORD Fund	\$ 100,824
13	New Orleans Urban Tourism and Hospitality Training	\$ 201,331
14	Calcasieu Parish Fund	\$ 876,985
15	St. Landry Parish Excellence Fund	\$ 535,687
16	Casino Support Services Funds	<u>\$ 3,600,000</u>
17	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,146,998</u>
18	BY EXPENDITURE CATEGORY:	
19	Personal Services	\$ 0
20	Operating Expenses	\$ 0
21	Professional Services	\$ 0
22	Other Charges	\$ 11,146,998
23	Acquisitions/Major Repairs	<u>\$ 0</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,146,998</u>
25	<b>20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL</b>	
26	EXPENDITURES:	
27	Municipal Police Supplemental Payments	
28	Nondiscretionary Expenditures	\$ 35,774,083
29	Discretionary Expenditures	\$ 0
30	Firefighters' Supplemental Payments	
31	Nondiscretionary Expenditures	\$ 33,522,000
32	Discretionary Expenditures	\$ 0
33	Constables and Justices of the Peace Supplemental Payments	
34	Nondiscretionary Expenditures	\$ 1,027,452
35	Discretionary Expenditures	\$ 0
36	Deputy Sheriffs' Supplemental Payments	
37	Nondiscretionary Expenditures	\$ 53,716,000
38	Discretionary Expenditures	<u>\$ 0</u>
39	<b>Program Description:</b> <i>Provides additional compensation for each eligible law</i>	
40	<i>enforcement personnel - municipal police, firefighter, and deputy sheriff - at the</i>	
41	<i>rate of \$500 per month. Provides additional compensation for each eligible</i>	
42	<i>municipal constable and justice of the peace at the rate of \$100 per month.</i>	
43	TOTAL EXPENDITURES	<u>\$ 124,039,535</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund (Direct)	
46	(be it more or less estimated)	<u>\$ 124,039,535</u>
47	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 124,039,535</u>
48	MEANS OF FINANCE (DISCRETIONARY):	
49	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 0</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 124,039,535
6	Acquisitions/Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 124,039,535</u>

8 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
 9 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
 10 commissioner of administration or his designee from the Division of Administration; one  
 11 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
 12 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
 13 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible  
 14 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the  
 15 effective date of this Act shall not be affected by the eligibility criteria.

16 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for  
 17 the number of working days employed when an individual is terminated prior to the end of  
 18 the month.

19 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

20	EXPENDITURES:	
21	Debt Service and Maintenance	
22	Nondiscretionary Expenditures	\$ 95,674,999
23	Discretionary Expenditures	<u>\$ 0</u>
24	<b>Program Description:</b> <i>Payments for indebtedness and maintenance on state</i>	
25	<i>buildings maintained by the Louisiana Office Building Corporation and Office</i>	
26	<i>Facilities Corporation as well as the funds necessary to pay the debt service</i>	
27	<i>requirements resulting from the issuance of Louisiana Public Facilities Authority</i>	
28	<i>revenue bonds. Payments for settlement agreement between the State of</i>	
29	<i>Louisiana and the United States Department of Health and Human Services</i>	
30	<i>resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor</i>	
31	<i>Agreement (CEA) between the State of Louisiana / Division of Administration, the</i>	
32	<i>city of New Orleans, the Sewerage and Water Board of New Orleans, and the</i>	
33	<i>Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the</i>	
34	<i>State, through the Commissioner of Administration shall include in the Executive</i>	
35	<i>Budget a request for the appropriation of funds necessary to pay the debt service</i>	
36	<i>requirements resulting from the issuance of Louisiana Public Facilities Authority</i>	
37	<i>revenue bonds. These bonds were issued for the purpose of repairing the public</i>	
38	<i>infrastructure damaged by the hurricanes. This budget unit is also responsible for</i>	
39	<i>debt service payments to Federal City in Algiers, Louisiana as well as the Office</i>	
40	<i>of Public Health (OPH) Lab formerly the Department of Environmental Quality</i>	
41	<i>(DEQ) Lab.</i>	
42	TOTAL EXPENDITURES	<u>\$ 95,674,999</u>

43	MEANS OF FINANCE (NONDISCRETIONARY):	
44	State General Fund (Direct)	\$ 51,260,620
45	State General Fund by:	
46	Interagency Transfers	\$ 44,411,099
47	Fees & Self-generated Revenues	<u>\$ 3,280</u>
48	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 95,674,999</u>

49	MEANS OF FINANCE (DISCRETIONARY):	
50	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 95,674,999
6	Acquisitions/Major Repairs	<u>\$ 0</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 95,674,999

8 **20-XXX FUNDS**

9	EXPENDITURES:	
10	Administrative	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	<u>\$ 46,893,228</u>
13	<b>Program Description:</b> <i>The expenditures reflected in this program are associated</i>	
14	<i>with transfers to various funds. From the fund deposits, appropriations are made</i>	
15	<i>to specific state agencies overseeing the expenditures of these funds.</i>	

16 TOTAL EXPENDITURES \$ 46,893,228

17 MEANS OF FINANCE (DISCRETIONARY):

18 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund (Direct) \$ 46,893,228

21 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 46,893,228

22	BY EXPENDITURE CATEGORY:	
23	Personal Services	\$ 0
24	Operating Expenses	\$ 0
25	Professional Services	\$ 0
26	Other Charges	\$ 46,893,228
27	Acquisitions/Major Repairs	<u>\$ 0</u>

28 TOTAL BY EXPENDITURE CATEGORY \$ 46,893,228

29 The state treasurer is hereby authorized and directed to transfer monies from the State  
 30 General Fund (Direct) as follows: the amount of \$32,040,755 into the Louisiana Public  
 31 Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for  
 32 Indigents Fund; the amount of \$548,000 into the Innocence Compensation Fund; the amount  
 33 of \$12,889,752 into the Self-Insurance Fund; and the amount of \$1,386,221 into the Indigent  
 34 Parent Representation Program Fund.

35 **CHILDREN'S BUDGET**

36  
 37 Section 19. Of the funds appropriated in Section 18, the following amounts are  
 38 designated as services and programs for children and their families and are hereby listed in  
 39 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the  
 40 amounts shown to reflect final appropriations after enactment of this bill.

1 **SCHEDULE 01**  
2 **EXECUTIVE DEPARTMENT**  
3 **EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Executive Office</b>					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Louisiana Youth for Excellence (LYFE) Program	\$181,055	\$0	\$278,055	\$459,110	3
<b>Subtotal</b>	<b>\$181,055</b>	<b>\$125,000</b>	<b>\$278,055</b>	<b>\$584,110</b>	<b>4</b>

11 **SCHEDULE 01**  
12 **EXECUTIVE DEPARTMENT**  
13 **MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Mental Health Advocacy Service</b>					
Juvenile Legal Representation	\$1,905,733	\$406,394	\$0	\$2,312,127	25
<b>Subtotal</b>	<b>\$1,905,733</b>	<b>\$406,394</b>	<b>\$0</b>	<b>\$2,312,127</b>	<b>25</b>

20 **SCHEDULE 01**  
21 **EXECUTIVE DEPARTMENT**  
22 **OFFICE OF COASTAL PROTECTION AND RESTORATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Coastal Protection</b>					
Coastal Wetlands Presentations and Materials	\$0	\$10,000	\$0	\$10,000	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>0</b>

29 **SCHEDULE 01**  
30 **EXECUTIVE DEPARTMENT**  
31 **DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Military Affairs</b>					
Education Programs including Starbase and Youth Challenge	\$5,760,434	\$1,826,237	\$19,490,730	\$27,077,401	343
<b>Subtotal</b>	<b>\$5,760,434</b>	<b>\$1,826,237</b>	<b>\$19,490,730</b>	<b>\$27,077,401</b>	<b>343</b>

38 **SCHEDULE 01**  
39 **EXECUTIVE DEPARTMENT**  
40 **LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Youth Services</b>					
Juvenile Legal Representation	\$0	\$4,049,298	\$0	\$4,049,298	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$4,049,298</b>	<b>\$0</b>	<b>\$4,049,298</b>	<b>0</b>

1 **SCHEDULE 01**  
2 **EXECUTIVE DEPARTMENT**  
3 **LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Youth Services</b>					
Drug Abuse Resistance Education (DARE) Program	\$0	\$2,757,618	\$0	\$2,757,618	2
Truancy Assessment and Service Centers (TASC) Program	\$2,218,820	\$0	\$0	\$2,218,820	0
<b>Subtotal</b>	<b>\$2,218,820</b>	<b>\$2,757,618</b>	<b>\$0</b>	<b>\$4,976,438</b>	<b>2</b>

13 **SCHEDULE 05**  
14 **DEPARTMENT OF ECONOMIC DEVELOPMENT**  
15 **OFFICE OF BUSINESS DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Business Development</b>					
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 District 2 Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>0</b>

28 **SCHEDULE 06**  
29 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**  
30 **OFFICE OF CULTURAL DEVELOPMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Cultural Development</b>					
Council for the Development of French in Louisiana (CODOFIL)	\$254,286	\$5,000	\$0	\$259,286	0
<b>Subtotal</b>	<b>\$254,286</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$259,286</b>	<b>0</b>

1 **SCHEDULE 08C**  
2 **DEPARTMENT OF YOUTH SERVICES**  
3 **OFFICE OF JUVENILE JUSTICE**

4	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
5	<b>Office of Juvenile</b>					
6	<b>Justice -</b>					
7	<b>Administration</b>					
8	Administration	\$12,330,372	\$1,873,245	\$84,016	\$14,287,633	43
9	<b>Office of Juvenile</b>					
10	<b>Justice –</b>					
11	<b>North Region</b>					
12	Institutional / Secure	\$24,840,527	\$3,605,434	\$51,402	\$28,497,363	396
13	Care					
14	<b>Office of Juvenile</b>					
15	<b>Justice – Central/</b>					
16	<b>Southwest Region</b>					
17	Institutional / Secure	\$12,359,388	\$1,647,050	\$10,900	\$14,017,338	231
18	Care					
19	<b>Office of Juvenile</b>					
20	<b>Justice – Southeast</b>					
21	<b>Region</b>					
22	Institutional / Secure	\$20,787,273	\$4,433,856	\$32,927	\$25,254,056	326
23	Care					
24	<b>Office of Juvenile</b>					
25	<b>Justice – Contract</b>					
26	<b>Services</b>					
27	Community-Based	\$26,153,041	\$6,089,201	\$712,551	\$32,954,793	0
28	Programs					
29	Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
30	<b>Subtotal</b>	<b>\$96,470,601</b>	<b>\$17,884,468</b>	<b>\$891,796</b>	<b>\$115,246,865</b>	<b>996</b>

31 **SCHEDULE 09**  
32 **DEPARTMENT OF HEALTH AND HOSPITALS**  
33 **JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

34	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
35	<b>Jefferson Parish</b>					
36	<b>Human Services</b>					
37	<b>Authority</b>					
38	Child and Family	\$2,654,567	\$726,976	\$0	\$3,381,543	0
39	Services					
40	Developmental	\$469,880	\$0	\$0	\$469,880	0
41	Disabilities					
42	<b>Subtotal</b>	<b>\$3,124,447</b>	<b>\$726,976</b>	<b>\$0</b>	<b>\$3,851,423</b>	<b>0</b>

43 **SCHEDULE 09**  
44 **DEPARTMENT OF HEALTH AND HOSPITALS**  
45 **FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

46	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
47	<b>Florida Parishes</b>					
48	<b>Human Services</b>					
49	<b>Authority</b>					
50	Children and	\$2,348,324	\$1,220,452	\$0	\$3,568,776	0
51	Adolescent Services					
52	<b>Subtotal</b>	<b>\$2,348,324</b>	<b>\$1,220,452</b>	<b>\$0</b>	<b>\$3,568,776</b>	<b>0</b>

1 **SCHEDULE 09**  
2 **DEPARTMENT OF HEALTH AND HOSPITALS**  
3 **CAPITAL AREA HUMAN SERVICES DISTRICT**

4	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
5	<b>Capital Area Human</b>					
6	<b>Services District</b>					
7	Children's Behavioral	\$3,283,063	\$5,005,178	\$0	\$8,288,241	0
8	Health Services					
9	<b>Subtotal</b>	<b>\$3,283,063</b>	<b>\$5,005,178</b>	<b>\$0</b>	<b>\$8,288,241</b>	<b>0</b>

10 **SCHEDULE 09**  
11 **DEPARTMENT OF HEALTH AND HOSPITALS**  
12 **DEVELOPMENTAL DISABILITIES COUNCIL**

13	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
14	<b>Developmental</b>					
15	<b>Disabilities Council</b>					
16	Families Helping	\$332,252	\$0	\$0	\$332,252	0
17	Families					
18	LaTEACH Special	\$0	\$0	\$110,000	\$110,000	0
19	Education Advocacy					
20	Initiative					
21	Early Intervention	\$0	\$0	\$30,000	\$30,000	0
22	Transdisciplinary					
23	Training					
24	<b>Subtotal</b>	<b>\$332,252</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$472,252</b>	<b>0</b>

25 **SCHEDULE 09**  
26 **DEPARTMENT OF HEALTH AND HOSPITALS**  
27 **METROPOLITAN HUMAN SERVICES DISTRICT**

28	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
29	<b>Metropolitan Human</b>					
30	<b>Services District</b>					
31	Children and	\$2,003,145	\$1,261,735	\$0	\$3,264,880	0
32	Adolescent Services					
33	<b>Subtotal</b>	<b>\$2,003,145</b>	<b>\$1,261,735</b>	<b>\$0</b>	<b>\$3,264,880</b>	<b>0</b>

34 **SCHEDULE 09**  
35 **DEPARTMENT OF HEALTH AND HOSPITALS**  
36 **MEDICAL VENDOR ADMINISTRATION**

37	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
38	<b>Medical Vendor</b>					
39	<b>Administration</b>					
40	Services for Medicaid	\$21,305,658	\$0	\$53,269,992	\$74,575,650	874
41	Eligible Children					
42	<b>Subtotal</b>	<b>\$21,305,658</b>	<b>\$0</b>	<b>\$53,269,992</b>	<b>\$74,575,650</b>	<b>874</b>

1 **SCHEDULE 09**  
2 **DEPARTMENT OF HEALTH AND HOSPITALS**  
3 **MEDICAL VENDOR PAYMENTS**

4	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
5	<b>Payments to Private</b>					
6	<b>Providers</b>					
7	Services for Medicaid	\$615,815,249	\$120,425,329	\$1,346,688,627	\$2,082,929,205	0
8	Eligible Children					
9	<b>Payments to Public</b>					
10	<b>Providers</b>					
11	Services for Medicaid	\$18,289,375	\$2,790,099	\$48,407,479	\$69,486,953	0
12	Eligible Children					
13	<b>Medicare Buy-Ins</b>					
14	<b>and Supplements</b>					
15	Services for Medicaid	\$0	\$0	\$34,574,451	\$34,574,451	0
16	Eligible Children					
17	<b>Uncompensated</b>					
18	<b>Care Costs</b>					
19	Services for Medicaid	\$63,981,175	\$15,774,579	\$131,350,689	\$211,106,443	0
20	Eligible Children					
21	<b>Subtotal</b>	<b>\$698,085,799</b>	<b>\$138,990,007</b>	<b>\$1,561,021,246</b>	<b>\$2,398,097,052</b>	<b>0</b>

22 **SCHEDULE 09**  
23 **DEPARTMENT OF HEALTH AND HOSPITALS**  
24 **SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

25	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
26	<b>South Central</b>					
27	<b>Louisiana Human</b>					
28	<b>Services Authority</b>					
29	Children's Services	\$1,640,128	\$1,250,784	\$0	\$2,890,912	0
30	<b>Subtotal</b>	<b>\$1,640,128</b>	<b>\$1,250,784</b>	<b>\$0</b>	<b>\$2,890,912</b>	<b>0</b>

31 **SCHEDULE 09**  
32 **DEPARTMENT OF HEALTH AND HOSPITALS**  
33 **NORTHEAST DELTA HUMAN SERVICES AREA**

34	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
35	<b>Northeast Delta</b>					
36	<b>Human Services</b>					
37	<b>Area</b>					
38	Children's Services	\$802,315	\$1,422,141	\$0	\$2,224,456	0
39	<b>Subtotal</b>	<b>\$802,315</b>	<b>\$1,422,141</b>	<b>\$0</b>	<b>\$2,224,456</b>	<b>0</b>

40 **SCHEDULE 09**  
41 **DEPARTMENT OF HEALTH AND HOSPITALS**  
42 **ACADIANA AREA HUMAN SERVICES DISTRICT**

43	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
44	<b>Acadiana Area</b>					
45	<b>Human Services</b>					
46	<b>District</b>					
47	Children's Services	\$2,956,374	\$743,490	\$0	\$3,699,864	0
48	<b>Subtotal</b>	<b>\$2,956,374</b>	<b>\$743,490</b>	<b>\$0</b>	<b>\$3,699,864</b>	<b>0</b>

1 **SCHEDULE 09**  
2 **DEPARTMENT OF HEALTH AND HOSPITALS**  
3 **OFFICE OF PUBLIC HEALTH**

4	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
5	<b>Personal Health</b>					
6	Immunization	\$1,129,904	\$974,631	\$3,726,021	\$5,830,556	43
7	Nurse Family	\$0	\$5,477,075	\$14,267,636	\$19,744,711	47
8	Partnership					
9	Maternal and Child	\$0	\$624,310	\$4,835,090	\$5,459,400	12
10	Health					
11	Children's Special	\$490,415	\$300,000	\$4,412,446	\$5,202,861	30
12	Health Services					
13	School Based Health	\$5,258,517	\$0	\$0	\$5,258,517	3
14	Services					
15	Genetics and	\$693,654	\$6,450,000	\$780,000	\$7,923,654	28
16	Hemophilia					
17	Lead Poisoning	\$0	\$0	\$293,336	\$293,336	0
18	Prevention					
19	HIV/Perinatal &	\$111,420	\$19,892	\$1,368,972	\$1,500,284	1
20	AIDS Drug					
21	Assistance					
22	Child Death Review	\$50,000	\$0	\$0	\$50,000	0
23	Nutrition Services	\$15,385	\$725,615	\$92,063,322	\$92,804,322	144
24	Teen Pregnancy	\$0	\$0	\$1,100,000	\$1,100,000	4
25	Prevention					
26	Emergency Medical	\$0	\$0	\$130,000	\$130,000	1
27	Services					
28	Smoking Cessation	\$0	\$373,750	\$714,481	\$1,088,231	3
29	Birth Defect	\$0	\$0	\$205,000	\$205,000	0
30	Monitoring Network					
31	<b>Subtotal</b>	<b>\$7,749,295</b>	<b>\$14,945,273</b>	<b>\$123,896,304</b>	<b>\$146,590,872</b>	<b>316</b>

32 **SCHEDULE 09**  
33 **DEPARTMENT OF HEALTH AND HOSPITALS**  
34 **OFFICE OF BEHAVIORAL**  
35 **HEALTH**

36	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
37	<b>Administration and</b>					
38	<b>Support</b>					
39	Administration of	\$642,971	\$0	\$0	\$642,971	5
40	Children's Services					
41	<b>Behavioral Health</b>					
42	<b>Community</b>					
43	Mental Health	\$101,921	\$832,074	\$6,986,387	\$7,920,382	4
44	Community					
45	<b>Subtotal</b>	<b>\$744,892</b>	<b>\$832,074</b>	<b>\$6,986,387</b>	<b>\$8,563,353</b>	<b>9</b>

1 **SCHEDULE 09**  
2 **DEPARTMENT OF HEALTH AND HOSPITALS**  
3 **OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

4	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
5	<b>Community Based</b>					
6	<b>Programs</b>					
7	Early Steps	\$10,317,967	\$350,000	\$6,538,122	\$17,206,089	13
8	<b>Pinecrest Supports</b>	\$0	\$5,171,912	\$0	\$5,171,912	76
9	<b>and Services Center</b>					
10	<b>(PSSC) Residential</b>					
11	<b>and Community</b>					
12	<b>Based Services</b>					
13	<b>Subtotal</b>	<b>\$10,317,967</b>	<b>\$5,521,912</b>	<b>\$6,538,122</b>	<b>\$22,378,001</b>	<b>89</b>

14 **SCHEDULE 09**  
15 **DEPARTMENT OF HEALTH AND HOSPITALS**  
16 **IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

17	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
18	<b>Imperial Calcasieu</b>					
19	<b>Human Services</b>					
20	<b>Authority</b>					
21	Children's Services	\$1,249,578	\$0	\$0	\$1,249,578	0
22	<b>Subtotal</b>	<b>\$1,249,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,249,578</b>	<b>0</b>

23 **SCHEDULE 09**  
24 **DEPARTMENT OF HEALTH AND HOSPITALS**  
25 **CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

26	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
27	<b>Central Louisiana</b>					
28	<b>Human Services</b>					
29	<b>District</b>					
30	Children's Services	\$1,316,730	\$719,495	\$0	\$2,036,225	0
31	<b>Subtotal</b>	<b>\$1,316,730</b>	<b>\$719,495</b>	<b>\$0</b>	<b>\$2,036,225</b>	<b>0</b>

32 **SCHEDULE 09**  
33 **DEPARTMENT OF HEALTH AND HOSPITALS**  
34 **NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

35	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
36	<b>Northwest Louisiana</b>					
37	<b>Human Services</b>					
38	<b>District</b>					
39	Children's Services	\$219,776	\$1,182,806	\$0	\$1,402,582	0
40	<b>Subtotal</b>	<b>\$219,776</b>	<b>\$1,182,806</b>	<b>\$0</b>	<b>\$1,402,582</b>	<b>0</b>

1 **SCHEDULE 10**  
2 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**  
3 **OFFICE OF CHILDREN AND FAMILY SERVICES**

4	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
5	<b>Administration &amp;</b>					
6	<b>Executive Support,</b>					
7	<b>Prevention &amp;</b>					
8	<b>Intervention</b>					
9	<b>Services,</b>					
10	<b>Community &amp;</b>					
11	<b>Family Services,</b>					
12	<b>and Field Services</b>					
13	Temporary Assistance	\$6,500,000	\$0	\$64,481,190	\$70,981,190	48
14	to Needy Families					
15	(TANF) Initiatives					
16	Payments to TANF	\$0	\$0	\$39,613,145	\$39,613,145	328
17	Recipients					
18	Disability	\$0	\$0	\$7,813,932	\$7,813,932	46
19	Determinations					
20	Supplement	\$28,761,240	\$0	\$37,278,303	\$66,039,543	285
21	Nutritional Assistance					
22	Program (SNAP)					
23	Support Enforcement	\$19,582,829	\$15,331,257	\$57,552,933	\$92,467,019	582
24	Child Care Assistance	\$0	\$0	\$12,335,230	\$12,335,230	25
25	Child Welfare	\$44,945,541	\$354,389	\$148,833,368	\$194,133,298	741
26	Services					
27	<b>Subtotal</b>	<b>\$99,789,610</b>	<b>\$15,685,646</b>	<b>\$367,908,101</b>	<b>\$483,383,357</b>	<b>2,055</b>

28 **SCHEDULE 11**  
29 **DEPARTMENT OF NATURAL RESOURCES**  
30 **OFFICE OF COASTAL MANAGEMENT**

31	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
32	<b>Coastal Management</b>					
33	Outreach and	\$0	\$0	\$30,240	\$30,240	0
34	Educational Materials					
35	for Children					
36	<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,240</b>	<b>\$30,240</b>	<b>0</b>

37 **SCHEDULE 14**  
38 **LOUISIANA WORKFORCE COMMISSION**  
39 **WORKFORCE SUPPORT AND TRAINING**

40	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
41	<b>Office of Workforce</b>					
42	<b>Development</b>					
43	Services to Youth	\$0	\$0	\$9,327,194	\$9,327,194	0
44	<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,327,194</b>	<b>\$9,327,194</b>	<b>0</b>

1 **SCHEDULE 19A**  
2 **HIGHER EDUCATION**  
3 **LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>LSU Health Sciences Center at New Orleans</b>					
Healthcare, Education, Training & Patient Service	\$2,368,083	\$27,697	\$0	\$2,395,780	25
<b>LSU Health Sciences Center at Shreveport</b>					
Healthcare, Education, Training & Patient Service	\$6,503,154	\$6,774,726	\$0	\$13,277,880	113
<b>Louisiana State University Agricultural Center</b>					
4-H Youth Development	\$5,663,590	\$550,300	\$2,836,971	\$9,050,861	142
<b>Subtotal</b>	<b>\$14,534,827</b>	<b>\$7,352,723</b>	<b>\$2,836,971</b>	<b>\$24,724,521</b>	<b>280</b>

22 **SCHEDULE 19A**  
23 **HIGHER EDUCATION**  
24 **OFFICE OF STUDENT FINANCIAL ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Office of Student Financial Assistance</b>					
START College Saving Plan	\$1,700,000	\$0	\$759,077	\$2,459,077	6
<b>Subtotal</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$759,077</b>	<b>\$2,459,077</b>	<b>6</b>

31 **SCHEDULE 19B**  
32 **SPECIAL SCHOOLS AND COMMISSIONS**  
33 **LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Administrative and Shared Services</b>					
Children's Services	\$9,689,121	\$496,555	\$0	\$10,185,676	91
<b>Louisiana School for the Deaf</b>					
Instruction/Residential	\$7,395,759	\$1,294,552	\$0	\$8,690,311	120
<b>Louisiana School for the Visually Impaired</b>					
Instruction/Residential	\$4,782,336	\$894,812	\$0	\$5,677,148	74
<b>Auxiliary</b>					
Student Center	\$0	\$2,500	\$0	\$2,500	0
<b>Subtotal</b>	<b>\$21,867,216</b>	<b>\$2,688,419</b>	<b>\$0</b>	<b>\$24,555,635</b>	<b>285</b>

1 **SCHEDULE 19B**  
2 **SPECIAL SCHOOLS AND COMMISSIONS**  
3 **LOUISIANA SPECIAL EDUCATION CENTER**

4	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
5	<b>LSEC Education</b>					
6	Administrative,	\$0	\$16,109,848	\$20,000	\$16,129,848	195
7	Instruction and					
8	Residential					
9	<b>Subtotal</b>	<b>\$0</b>	<b>\$16,109,848</b>	<b>\$20,000</b>	<b>\$16,129,848</b>	<b>195</b>

10 **SCHEDULE 19B**  
11 **SPECIAL SCHOOLS AND COMMISSIONS**  
12 **LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS**

13	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
14	<b>Living/Learning</b>					
15	<b>Community</b>					
16	Administration,	\$5,193,230	\$2,936,959	\$85,086	\$8,215,275	87
17	Instruction,					
18	Residential					
19	<b>Louisiana Virtual</b>					
20	<b>School</b>					
21	Louisiana Virtual	\$0	\$797,425	\$0	\$797,425	0
22	School					
23	<b>Subtotal</b>	<b>\$5,193,230</b>	<b>\$3,734,384</b>	<b>\$85,086</b>	<b>\$9,012,700</b>	<b>87</b>

24 **SCHEDULE 19B**  
25 **SPECIAL SCHOOLS AND COMMISSIONS**  
26 **LOUISIANA EDUCATION TELEVISION AUTHORITY**

27	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
28	<b>Broadcasting</b>					
29	Administration and	\$5,132,426	\$2,882,190	\$0	\$8,014,616	70
30	Educational Services					
31	<b>Subtotal</b>	<b>\$5,132,426</b>	<b>\$2,882,190</b>	<b>\$0</b>	<b>\$8,014,616</b>	<b>70</b>

32 **SCHEDULE 19B**  
33 **SPECIAL SCHOOLS AND COMMISSIONS**  
34 **BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

35	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
36	<b>Administration</b>					
37	Polycymaking	\$1,024,943	\$240,336	\$0	\$1,265,279	6
38	<b>Louisiana Quality</b>					
39	<b>Education Support</b>					
40	<b>Fund</b>					
41	Grants to Elementary	\$0	\$24,044,669	\$0	\$24,044,669	6
42	& Secondary School					
43	Systems					
44	<b>Subtotal</b>	<b>\$1,024,943</b>	<b>\$24,285,005</b>	<b>\$0</b>	<b>\$25,309,948</b>	<b>12</b>

1 **SCHEDULE 19B**  
2 **SPECIAL SCHOOLS AND COMMISSIONS**  
3 **NEW ORLEANS CENTER FOR CREATIVE ARTS**

4	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
5	<b>Instruction Services</b>					
6	Instruction and	\$5,598,760	\$1,812,476	\$0	\$7,411,236	75
7	Administrative					
8	<b>Subtotal</b>	<b>\$5,598,760</b>	<b>\$1,812,476</b>	<b>\$0</b>	<b>\$7,411,236</b>	<b>75</b>

9 **SCHEDULE 19D**  
10 **DEPARTMENT OF EDUCATION**  
11 **STATE ACTIVITIES**

12	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
13	<b>Administrative</b>					
14	<b>Support</b>					
15	Administration	\$11,068,962	\$5,847,889	\$6,725,296	\$23,642,147	102
16	<b>District Support</b>					
17	Departmental and	\$14,301,103	\$41,578,635	\$45,881,197	\$101,760,935	255
18	District Support					
19	<b>Auxiliary Account</b>					
20	Auxiliary	\$0	\$1,742,352	\$0	\$1,742,352	8
21	<b>Subtotal</b>	<b>\$25,370,065</b>	<b>\$49,168,876</b>	<b>\$52,606,493</b>	<b>\$127,145,434</b>	<b>365</b>

22 **SCHEDULE 19D**  
23 **DEPARTMENT OF EDUCATION**  
24 **SUBGRANTEE ASSISTANCE**

25	<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
26	<b>School &amp; District</b>					
27	<b>Supports</b>					
28	Improving America's	\$7,002,608	\$16,018,776	\$896,407,001	\$919,428,385	0
29	Schools Act (IASA),					
30	Title I federal funding					
31	and state funding for					
32	Special Education					
33	programs, Louisiana					
34	Quality Education					
35	Support Fund (8g) for					
36	qualifying projects					
37	<b>School &amp; District</b>					
38	<b>Innovations</b>					
39	Professional	\$405,000	\$2,764,770	\$109,781,296	\$112,951,066	0
40	Improvement					
41	Program payments to					
42	qualifying teachers,					
43	Education Personnel					
44	Tuition Assistance,					
45	funding for the					
46	Human Capital,					
47	District Support, and					
48	School Turnaround					
49	activities					

1	<b>Student-Centered</b>					
2	<b>Goals</b>					
3	Distance Learning,	\$61,312,916	\$84,822,476	\$72,898,189	\$219,033,581	0
4	Technology for					
5	Education, Classroom					
6	Technology, Student					
7	Scholarships for					
8	Educational					
9	Excellence Program					
10	(SSEEP), Course					
11	Choice Program, LA-					
12	4 Preschool Program,					
13	Provider Payments for					
14	Childcare Services					
15	associated with the					
16	Child Care					
17	Development Fund					
18	(CCDF)					
19	<b>Subtotal</b>	<b>\$68,720,524</b>	<b>\$103,606,022</b>	<b>\$1,079,086,486</b>	<b>\$1,251,413,032</b>	<b>0</b>

20 **SCHEDULE 19D**  
21 **DEPARTMENT OF EDUCATION**  
22 **RECOVERY SCHOOL DISTRICT**

23	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
24	<b>Recovery School</b>					
25	<b>District</b>					
26	Instruction	\$1,919,933	\$17,783,383	\$0	\$19,703,316	0
27	<b>Recovery School</b>					
28	<b>District</b>					
29	Construction	\$0	\$216,926,584	\$0	\$216,926,584	0
30	<b>Subtotal</b>	<b>\$1,919,933</b>	<b>\$234,709,967</b>	<b>\$0</b>	<b>\$236,629,900</b>	<b>0</b>

31 **SCHEDULE 19D**  
32 **DEPARTMENT OF EDUCATION**  
33 **MINIMUM FOUNDATION PROGRAM**

34	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
35	<b>Minimum</b>					
36	<b>Foundation Program</b>					
37	Minimum Foundation	\$3,368,767,513	\$259,491,435	\$0	\$3,628,258,948	0
38	Program					
39	<b>Subtotal</b>	<b>\$3,368,767,513</b>	<b>\$259,491,435</b>	<b>\$0</b>	<b>\$3,628,258,948</b>	<b>0</b>

40 **SCHEDULE 19D**  
41 **DEPARTMENT OF EDUCATION**  
42 **NON-PUBLIC EDUCATION ASSISTANCE**

43	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
44	<b>Required Services</b>					
45	Required Services	\$15,292,704	\$0	\$0	\$15,292,704	0
46	Reimbursement					
47	<b>School Lunch Salary</b>					
48	<b>Supplements</b>					
49	School Lunch Salary	\$7,917,607	\$0	\$0	\$7,917,607	0
50	Supplements					

1	<b>Textbook</b>					
2	<b>Administration</b>					
3	Textbook	\$171,865	\$0	\$0	\$171,865	0
4	Administration					
5	<b>Textbooks</b>					
6	Textbooks	\$2,911,843	\$0	\$0	\$2,911,843	0
7	<b>Subtotal</b>	<b>\$26,294,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,294,019</b>	<b>0</b>

8 **SCHEDULE 19D**  
9 **DEPARTMENT OF EDUCATION**  
10 **SPECIAL SCHOOL DISTRICT**

11	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
12	<b>Administration</b>					
13	Facilitation of	\$1,955,213	\$1,096	\$0	\$1,956,309	3
14	Instructional					
15	Activities					
16	<b>Instruction</b>					
17	Children's Services	\$6,252,143	\$4,116,352	\$0	\$10,368,495	122
18	<b>Subtotal</b>	<b>\$8,207,356</b>	<b>\$4,117,448</b>	<b>\$0</b>	<b>\$12,324,804</b>	<b>125</b>

19 **SCHEDULE 20**  
20 **OTHER REQUIREMENTS**  
21 **LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

22	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
23	<b>Local Housing of</b>					
24	<b>Juvenile Offenders</b>					
		\$2,808,891	\$0	\$0	\$2,808,891	0
25	<b>Subtotal</b>	<b>\$2,808,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,808,891</b>	<b>0</b>

26 **CHILDREN'S BUDGET TOTALS**

	General Fund	Other State	Federal Funds	Total Funds	T.O.	
27	<b>TOTAL</b>	<b>\$4,521,199,985</b>	<b>\$927,530,777</b>	<b>\$3,285,172,280</b>	<b>\$8,733,903,042</b>	<b>6,213</b>

28 Section 20. The provisions of this Act shall become effective on July 1, 2015.

**COMPARATIVE STATEMENT**

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2014-15 as of December 1, 2014 are compared to the appropriations for FY 2015-2016 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		<b>EOB AS OF 12/01/2014</b>	<b>ORIGINAL APPROPRIATION</b>
<b>01A-EXEC</b>			
<b>01-100</b>	<b>Executive Office</b>		
Administrative	State General Fund	\$7,082,870	\$6,838,622
Administrative	Interagency Transfers	\$1,677,669	\$735,000
Administrative	Fees & Self-generated Revenues	\$178,000	\$75,000
Administrative	Statutory Dedications	\$202,432	\$202,719
Administrative	Federal	\$1,124,480	\$553,055
	<b>Program Total:</b>	<b>\$10,265,451</b>	<b>\$8,404,396</b>
	<b>Authorized Positions:</b>	69	65
	<b>Authorized Other Charges Positions:</b>	0	0
Coastal Activities	State General Fund	\$2,421	\$2,421
Coastal Activities	Interagency Transfers	\$1,424,057	\$1,431,307
Coastal Activities	Federal	\$64,626	\$64,639
	<b>Program Total:</b>	<b>\$1,491,104</b>	<b>\$1,498,367</b>
	<b>Authorized Positions:</b>	10	10
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$11,756,555</b>	<b>\$9,902,763</b>
	<b>Authorized Positions:</b>	79	75
	<b>Authorized Other Charges Positions:</b>	0	0

	<b>Office of Indian Affairs</b>		
<b>01-101</b>			
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$1,281,329
	<b>Program Total:</b>	<b>\$1,288,529</b>	<b>\$1,288,529</b>
	<b>Authorized Positions:</b>	1	1
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$1,288,529</b>	<b>\$1,288,529</b>
	<b>Authorized Positions:</b>	1	1
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Office of the Inspector General</b>		
<b>01-102</b>			
Office of the State Inspector General	State General Fund	\$1,974,798	\$1,928,643
Office of the State Inspector General	Federal	\$5,330	\$5,330
	<b>Program Total:</b>	<b>\$1,980,128</b>	<b>\$1,933,973</b>
	<b>Authorized Positions:</b>	17	16
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$1,980,128</b>	<b>\$1,933,973</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	17	16
	<b>Mental Health Advocacy Service</b>		
<b>01-103</b>			
Administrative	State General Fund	\$2,717,715	\$2,803,727
Administrative	Interagency Transfers	\$174,555	\$174,555
Administrative	Statutory Dedications	\$328,573	\$406,541
	<b>Program Total:</b>	<b>\$3,220,843</b>	<b>\$3,384,823</b>
	<b>Authorized Positions:</b>	34	34
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$3,220,843</b>	<b>\$3,384,823</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

<b>01-106</b>	<b>Louisiana Tax Commission</b>		
Property Taxation Regulatory/Oversight	State General Fund	\$3,260,294	\$3,581,596
Property Taxation Regulatory/Oversight	Statutory Dedications	\$909,668	\$696,979
	<b>Program Total:</b>	<b>\$4,169,962</b>	<b>\$4,278,575</b>
	<b>Authorized Positions:</b>	38	38
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$4,169,962</b>	<b>\$4,278,575</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>01-107</b>	<b>Division of Administration</b>		
Executive Administration	State General Fund	\$68,433,760	\$41,994,012
Executive Administration	Interagency Transfers	\$40,250,133	\$23,593,174
Executive Administration	Fees & Self-generated Revenues	\$26,674,945	\$19,619,661
Executive Administration	Statutory Dedications	\$849,382	\$224,358
Executive Administration	Federal	\$1,507,704	\$0
	<b>Program Total:</b>	<b>\$137,715,924</b>	<b>\$85,431,205</b>
	<b>Authorized Positions:</b>	509	365
	<b>Authorized Other Charges Positions:</b>	6	6
Community Development Block Grant	State General Fund	\$935,827	\$455,853
Community Development Block Grant	Interagency Transfers	\$20,849,934	\$1,378,401
Community Development Block Grant	Fees & Self-generated Revenues	\$52,016,928	\$21,844,670
Community Development Block Grant	Federal	\$573,817,978	\$332,424,276
	<b>Program Total:</b>	<b>\$647,620,667</b>	<b>\$356,103,200</b>
	<b>Authorized Positions:</b>	92	89
	<b>Authorized Other Charges Positions:</b>	47	25
Auxiliary Account	Interagency Transfers	\$34,117,788	\$34,108,780
Auxiliary Account	Fees & Self-generated Revenues	\$7,463,830	\$4,457,485
	<b>Program Total:</b>	<b>\$41,581,618</b>	<b>\$38,566,265</b>
	<b>Authorized Positions:</b>	8	8
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$826,918,209</b>	<b>\$480,100,670</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

<b>01-109</b>	<b>Coastal Protection and Restoration Authority</b>		
Implementation	Interagency Transfers	\$23,768,203	\$6,400,538
Implementation	Fees & Self-generated Revenues	\$370,000	\$20,000
Implementation	Statutory Dedications	\$93,571,995	\$90,703,855
Implementation	IEB	\$34,641	\$0
Implementation	Federal	\$60,265,238	\$60,278,950
	<b>Program Total:</b>	<b>\$178,010,077</b>	<b>\$157,403,343</b>
	<b>Authorized Positions:</b>	160	158
	<b>Authorized Other Charges Positions:</b>	7	7
	<b>Agency Total:</b>	<b>\$178,010,077</b>	<b>\$157,403,343</b>
	<b>Authorized Positions:</b>	160	158
	<b>Authorized Other Charges Positions:</b>	7	7
<b>01-111</b>	<b>Governor's Office of Homeland Security and Emergency Preparedness</b>		
Administrative	State General Fund	\$2,895,066	\$6,708,297
Administrative	Interagency Transfers	\$6,253,835	\$6,107,835
Administrative	Fees & Self-generated Revenues	\$245,944	\$245,944
Administrative	Statutory Dedications	\$155,750	\$0
Administrative	IEB	\$208,811	\$0
Administrative	Federal	\$1,276,727,010	\$1,277,165,404
	<b>Program Total:</b>	<b>\$1,286,486,416</b>	<b>\$1,290,227,480</b>
	<b>Authorized Positions:</b>	53	52
	<b>Authorized Other Charges Positions:</b>	321	321
	<b>Agency Total:</b>	<b>\$1,286,486,416</b>	<b>\$1,290,227,480</b>
	<b>Authorized Positions:</b>	53	52
	<b>Authorized Other Charges Positions:</b>	321	321
<b>01-112</b>	<b>Department of Military Affairs</b>		
Military Affairs	State General Fund	\$32,136,128	\$26,439,280
Military Affairs	Interagency Transfers	\$3,345,677	\$751,021
Military Affairs	Fees & Self-generated Revenues	\$3,900,729	\$3,916,281
Military Affairs	Statutory Dedications	\$300,000	\$50,000
Military Affairs	Federal	\$47,711,292	\$45,587,014
	<b>Program Total:</b>	<b>\$87,393,826</b>	<b>\$76,743,596</b>
	<b>Authorized Positions:</b>	409	398
	<b>Authorized Other Charges Positions:</b>	0	0

Education	State General Fund	\$6,225,380	\$5,760,434
Education	Interagency Transfers	\$1,675,250	\$1,678,646
Education	Fees & Self-generated Revenues	\$147,591	\$147,591
Education	Federal	\$20,405,512	\$19,490,730
	<b>Program Total:</b>	<b>\$28,453,733</b>	<b>\$27,077,401</b>
	<b>Authorized Positions:</b>	351	343
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$232,785	\$302,940
	<b>Program Total:</b>	<b>\$232,785</b>	<b>\$302,940</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$116,080,344</b>	<b>\$104,123,937</b>
	<b>Authorized Positions:</b>	760	741
	<b>Authorized Other Charges Positions:</b>	0	0
<b>01-116</b>	<b>Louisiana Public Defender Board</b>		
Louisiana Public Defender Board	Interagency Transfers	\$104,579	\$104,579
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$17,050	\$17,050
Louisiana Public Defender Board	Statutory Dedications	\$33,989,705	\$33,261,997
	<b>Program Total:</b>	<b>\$34,111,334</b>	<b>\$33,383,626</b>
	<b>Authorized Positions:</b>	16	16
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$34,111,334</b>	<b>\$33,383,626</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>01-124</b>	<b>LOUISIANA STADIUM AND EXPOSITION DISTRICT</b>		
Administrative	Fees & Self-generated Revenues	\$72,049,913	\$71,267,649
Administrative	Statutory Dedications	\$16,532,731	\$16,738,826
	<b>Program Total:</b>	<b>\$88,582,644</b>	<b>\$88,006,475</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$88,582,644</b>	<b>\$88,006,475</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

	<b>Louisiana Commission on Law Enforcement and the Administration of Criminal Justice</b>		
<b>01-129</b>			
Federal	State General Fund	\$368,208	\$354,808
Federal	Federal	\$22,833,765	\$21,855,929
	<b>Program Total:</b>	<b>\$23,201,973</b>	<b>\$22,210,737</b>
	<b>Authorized Positions:</b>	25	24
	<b>Authorized Other Charges Positions:</b>	0	0
State	State General Fund	\$5,546,375	\$3,026,180
State	Statutory Dedications	\$7,215,603	\$6,613,404
	<b>Program Total:</b>	<b>\$12,761,978</b>	<b>\$9,639,584</b>
	<b>Authorized Positions:</b>	16	16
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$35,963,951</b>	<b>\$31,850,321</b>
	<b>Authorized Positions:</b>	41	40
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Office of Elderly Affairs</b>		
<b>01-133</b>			
Administrative	State General Fund	\$3,084,895	\$3,365,024
Administrative	Fees & Self-generated Revenues	\$12,500	\$12,500
Administrative	Federal	\$944,701	\$979,371
	<b>Program Total:</b>	<b>\$4,042,096</b>	<b>\$4,356,895</b>
	<b>Authorized Positions:</b>	22	22
	<b>Authorized Other Charges Positions:</b>	0	0
Title III, Title V, Title VII and NSIP	State General Fund	\$8,727,180	\$8,731,017
Title III, Title V, Title VII and NSIP	Federal	\$21,542,638	\$21,543,945
	<b>Program Total:</b>	<b>\$30,269,818</b>	<b>\$30,274,962</b>
	<b>Authorized Positions:</b>	2	2
	<b>Authorized Other Charges Positions:</b>	0	0
Parish Councils on Aging	State General Fund	\$8,927,918	\$2,927,918
Parish Councils on Aging	Statutory Dedications	\$1,700,000	\$0
	<b>Program Total:</b>	<b>\$10,627,918</b>	<b>\$2,927,918</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

Senior Centers	State General Fund	\$6,329,631	\$6,329,631
	<b>Program Total:</b>	<b>\$6,329,631</b>	<b>\$6,329,631</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$51,269,463</b>	<b>\$43,889,406</b>
	<b>Authorized Positions:</b>	24	24
	<b>Authorized Other Charges Positions:</b>	0	0
<b>01-254</b>	<b>Louisiana State Racing Commission</b>		
Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,593,687	\$4,432,384
Louisiana State Racing Commission	Statutory Dedications	\$7,944,857	\$8,096,485
	<b>Program Total:</b>	<b>\$12,538,544</b>	<b>\$12,528,869</b>
	<b>Authorized Positions:</b>	82	82
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$12,538,544</b>	<b>\$12,528,869</b>
	<b>Authorized Positions:</b>	82	82
	<b>Authorized Other Charges Positions:</b>		
<b>01-255</b>	<b>Office of Financial Institutions</b>		
Office of Financial Institutions	Fees & Self-generated Revenues	\$13,582,358	\$13,277,648
	<b>Program Total:</b>	<b>\$13,582,358</b>	<b>\$13,277,648</b>
	<b>Authorized Positions:</b>	112	110
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$13,582,358</b>	<b>\$13,277,648</b>
	<b>Authorized Positions:</b>	112	110
	<b>Authorized Other Charges Positions:</b>	0	0
<b>03A-VETS</b>			
<b>03-130</b>	<b>Department of Veterans Affairs</b>		
Administrative	State General Fund	\$2,445,916	\$2,717,771
Administrative	Interagency Transfers	\$152,077	\$321,537
Administrative	Statutory Dedications	\$115,528	\$115,528
Administrative	Federal	\$263,145	\$268,657
	<b>Program Total:</b>	<b>\$2,976,666</b>	<b>\$3,423,493</b>
	<b>Authorized Positions:</b>	19	19
	<b>Authorized Other Charges Positions:</b>	0	0

Claims	State General Fund	\$544,429	\$489,050
	<b>Program Total:</b>	<b>\$544,429</b>	<b>\$489,050</b>
	<b>Authorized Positions:</b>	8	7
	<b>Authorized Other Charges Positions:</b>	0	0
Contact Assistance	State General Fund	\$1,756,980	\$1,465,635
Contact Assistance	Interagency Transfers	\$245,636	\$245,636
Contact Assistance	Fees & Self-generated Revenues	\$921,939	\$1,045,169
	<b>Program Total:</b>	<b>\$2,924,555</b>	<b>\$2,756,440</b>
	<b>Authorized Positions:</b>	53	52
	<b>Authorized Other Charges Positions:</b>	0	0
State Approval Agency	Federal	\$305,108	\$321,118
	<b>Program Total:</b>	<b>\$305,108</b>	<b>\$321,118</b>
	<b>Authorized Positions:</b>	3	3
	<b>Authorized Other Charges Positions:</b>	0	0
State Veterans Cemetery	State General Fund	\$1,020,687	\$596,162
State Veterans Cemetery	Federal	\$357,557	\$710,302
	<b>Program Total:</b>	<b>\$1,378,244</b>	<b>\$1,306,464</b>
	<b>Authorized Positions:</b>	23	23
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$8,129,002</b>	<b>\$8,296,565</b>
	<b>Authorized Positions:</b>	106	104
	<b>Authorized Other Charges Positions:</b>	0	0
<b>03-131</b>	<b>Louisiana War Veterans Home</b>		
Louisiana War Veterans Home	Interagency Transfers	\$115,980	\$115,980
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,033,734	\$2,845,004
Louisiana War Veterans Home	Federal	\$7,235,596	\$7,711,369
	<b>Program Total:</b>	<b>\$10,385,310</b>	<b>\$10,672,353</b>
	<b>Authorized Positions:</b>	142	142
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$10,385,310</b>	<b>\$10,672,353</b>
	<b>Authorized Positions:</b>	142	142
	<b>Authorized Other Charges Positions:</b>	0	0

<b>03-132</b>	<b>Northeast Louisiana War Veterans Home</b>		
Northeast Louisiana War Veterans Home	Interagency Transfers	\$88,716	\$88,716
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,793,150	\$2,801,882
Northeast Louisiana War Veterans Home	Federal	\$7,368,704	\$7,615,061
	<b>Program Total:</b>	<b>\$10,250,570</b>	<b>\$10,505,659</b>
	<b>Authorized Positions:</b>	149	149
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$10,250,570</b>	<b>\$10,505,659</b>
	<b>Authorized Positions:</b>	149	149
	<b>Authorized Other Charges Positions:</b>	0	0
<b>03-134</b>	<b>Southwest Louisiana War Veterans Home</b>		
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,085,587	\$2,883,974
Southwest Louisiana War Veterans Home	Federal	\$7,345,359	\$7,670,649
	<b>Program Total:</b>	<b>\$10,430,946</b>	<b>\$10,554,623</b>
	<b>Authorized Positions:</b>	148	148
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$10,430,946</b>	<b>\$10,554,623</b>
	<b>Authorized Positions:</b>	148	148
	<b>Authorized Other Charges Positions:</b>	0	0
<b>03-135</b>	<b>Northwest Louisiana War Veterans Home</b>		
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,963,763	\$2,928,883
Northwest Louisiana War Veterans Home	Federal	\$7,205,657	\$7,486,828
	<b>Program Total:</b>	<b>\$10,169,420</b>	<b>\$10,415,711</b>
	<b>Authorized Positions:</b>	148	148
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$10,169,420</b>	<b>\$10,415,711</b>
	<b>Authorized Positions:</b>	148	148
	<b>Authorized Other Charges Positions:</b>	0	0

<b>03-136</b>	<b>Southeast Louisiana War Veterans Home</b>		
Southeast Louisiana War Veterans Home	Interagency Transfers	\$708,570	\$783,734
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,642,313	\$3,495,088
Southeast Louisiana War Veterans Home	Federal	\$6,976,353	\$7,264,591
	<b>Program Total:</b>	<b>\$11,327,236</b>	<b>\$11,543,413</b>
	<b>Authorized Positions:</b>	147	147
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$11,327,236</b>	<b>\$11,543,413</b>
	<b>Authorized Positions:</b>	147	147
	<b>Authorized Other Charges Positions:</b>	0	0
<b>04A-DOS</b>			
<b>04-139</b>	<b>Secretary of State</b>		
Administrative	State General Fund	\$60,970	\$358,070
Administrative	Fees & Self-generated Revenues	\$10,469,094	\$10,850,046
	<b>Program Total:</b>	<b>\$10,530,064</b>	<b>\$11,208,116</b>
	<b>Authorized Positions:</b>	72	72
	<b>Authorized Other Charges Positions:</b>	0	0
Archives and Records	Interagency Transfers	\$347,730	\$237,813
Archives and Records	Fees & Self-generated Revenues	\$3,294,938	\$3,338,452
	<b>Program Total:</b>	<b>\$3,642,668</b>	<b>\$3,576,265</b>
	<b>Authorized Positions:</b>	32	32
	<b>Authorized Other Charges Positions:</b>	0	0
Commercial	Fees & Self-generated Revenues	\$9,986,166	\$8,626,928
	<b>Program Total:</b>	<b>\$9,986,166</b>	<b>\$8,626,928</b>
	<b>Authorized Positions:</b>	54	54
	<b>Authorized Other Charges Positions:</b>	0	0
Elections	State General Fund	\$48,473,841	\$46,982,323
Elections	Fees & Self-generated Revenues	\$2,687,966	\$2,687,966
Elections	Statutory Dedications	\$401,000	\$401,000
	<b>Program Total:</b>	<b>\$51,562,807</b>	<b>\$50,071,289</b>
	<b>Authorized Positions:</b>	125	125
	<b>Authorized Other Charges Positions:</b>	0	0
Museum and Other Operations	State General Fund	\$3,475,607	\$1,597,231
Museum and Other Operations	Fees & Self-generated Revenues	\$81,410	\$81,397

Museum and Other Operations	Statutory Dedications	\$113,078	\$113,078
	<b>Program Total:</b>	<b>\$3,670,095</b>	<b>\$1,791,706</b>
	<b>Authorized Positions:</b>	30	30
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$79,391,800</b>	<b>\$75,274,304</b>
	<b>Authorized Positions:</b>	313	313
	<b>Authorized Other Charges Positions:</b>	0	0
 <b>04B-AG</b>			
 <b>04-141</b>			
	<b>Office of the Attorney General</b>		
Administrative	State General Fund	\$3,388,773	\$3,614,187
Administrative	Statutory Dedications	\$3,705,401	\$3,788,404
	<b>Program Total:</b>	<b>\$7,094,174</b>	<b>\$7,402,591</b>
	<b>Authorized Positions:</b>	54	57
	<b>Authorized Other Charges Positions:</b>	0	0
Civil Law	State General Fund	\$6,310,595	\$3,612,273
Civil Law	Interagency Transfers	\$18,220,990	\$3,178,954
Civil Law	Fees & Self-generated Revenues	\$6,556,266	\$3,045,522
Civil Law	Statutory Dedications	\$2,865,101	\$9,226,122
Civil Law	Federal	\$767,339	\$683,610
	<b>Program Total:</b>	<b>\$34,720,291</b>	<b>\$19,746,481</b>
	<b>Authorized Positions:</b>	75	79
	<b>Authorized Other Charges Positions:</b>	0	0
Criminal Law and Medicaid Fraud	State General Fund	\$4,387,539	\$4,313,393
Criminal Law and Medicaid Fraud	Interagency Transfers	\$877,203	\$869,340
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$111,766	\$111,766
Criminal Law and Medicaid Fraud	Statutory Dedications	\$2,550,663	\$3,386,880
Criminal Law and Medicaid Fraud	Federal	\$7,201,066	\$7,066,711
	<b>Program Total:</b>	<b>\$15,128,237</b>	<b>\$15,748,090</b>
	<b>Authorized Positions:</b>	115	120
	<b>Authorized Other Charges Positions:</b>	1	1
Gaming	Interagency Transfers	\$285,300	\$298,780
Gaming	Fees & Self-generated Revenues	\$104,791	\$112,089
Gaming	Statutory Dedications	\$5,272,675	\$6,031,603
	<b>Program Total:</b>	<b>\$5,662,766</b>	<b>\$6,442,472</b>
	<b>Authorized Positions:</b>	51	51
	<b>Authorized Other Charges Positions:</b>	0	0

Risk Litigation	Interagency Transfers	\$18,060,676	\$16,955,733
	<b>Program Total:</b>	<b>\$18,060,676</b>	<b>\$16,955,733</b>
	<b>Authorized Positions:</b>	172	172
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$80,666,144</b>	<b>\$66,295,367</b>
	<b>Authorized Positions:</b>	467	479
	<b>Authorized Other Charges Positions:</b>	1	1
 <b>04C-LGOV</b>			
 <b>04-146 Lieutenant Governor</b>			
Administrative	State General Fund	\$1,212,659	\$1,092,779
Administrative	Interagency Transfers	\$325,000	\$329,132
	<b>Program Total:</b>	<b>\$1,537,659</b>	<b>\$1,421,911</b>
	<b>Authorized Positions:</b>	7	7
	<b>Authorized Other Charges Positions:</b>	0	0
Grants	State General Fund	\$269,323	\$148,128
Grants	Fees & Self-generated Revenues	\$10,000	\$10,000
Grants	Federal	\$5,509,255	\$5,511,341
	<b>Program Total:</b>	<b>\$5,788,578</b>	<b>\$5,669,469</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$7,326,237</b>	<b>\$7,091,380</b>
	<b>Authorized Positions:</b>	7	7
	<b>Authorized Other Charges Positions:</b>	0	0
 <b>04D-TREA</b>			
 <b>04-147 State Treasurer</b>			
Administrative	Interagency Transfers	\$9,139	\$550
Administrative	Fees & Self-generated Revenues	\$4,551,841	\$4,265,500
Administrative	Statutory Dedications	\$128,681	\$128,681
	<b>Program Total:</b>	<b>\$4,689,661</b>	<b>\$4,394,731</b>
	<b>Authorized Positions:</b>	24	24
	<b>Authorized Other Charges Positions:</b>	0	0
Debt Management	Fees & Self-generated Revenues	\$1,546,100	\$1,104,373
	<b>Program Total:</b>	<b>\$1,546,100</b>	<b>\$1,104,373</b>
	<b>Authorized Positions:</b>	9	9
	<b>Authorized Other Charges Positions:</b>	0	0

Financial Accountability and Control	Interagency Transfers	\$1,591,880	\$1,393,040
Financial Accountability and Control	Fees & Self-generated Revenues	\$2,197,917	\$2,095,384
	<b>Program Total:</b>	<b>\$3,789,797</b>	<b>\$3,488,424</b>
	<b>Authorized Positions:</b>	17	17
	<b>Authorized Other Charges Positions:</b>	0	0
Investment Management	Interagency Transfers	\$27,433	\$27,533
Investment Management	Fees & Self-generated Revenues	\$722,603	\$674,249
Investment Management	Statutory Dedications	\$1,659,873	\$728,915
	<b>Program Total:</b>	<b>\$2,409,909</b>	<b>\$1,430,697</b>
	<b>Authorized Positions:</b>	4	4
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$12,435,467</b>	<b>\$10,418,225</b>
	<b>Authorized Positions:</b>	54	54
	<b>Authorized Other Charges Positions:</b>	0	0
<b>04E-PSER</b>			
<b>04-158</b>			
	<b>Public Service Commission</b>		
Administrative	Statutory Dedications	\$3,781,553	\$3,395,825
	<b>Program Total:</b>	<b>\$3,781,553</b>	<b>\$3,395,825</b>
	<b>Authorized Positions:</b>	32	33
	<b>Authorized Other Charges Positions:</b>	0	0
District Offices	Statutory Dedications	\$2,817,879	\$2,711,803
	<b>Program Total:</b>	<b>\$2,817,879</b>	<b>\$2,711,803</b>
	<b>Authorized Positions:</b>	35	35
	<b>Authorized Other Charges Positions:</b>	0	0
Motor Carrier Registration	Statutory Dedications	\$585,394	\$585,516
	<b>Program Total:</b>	<b>\$585,394</b>	<b>\$585,516</b>
	<b>Authorized Positions:</b>	5	5
	<b>Authorized Other Charges Positions:</b>	0	0
Support Services	Statutory Dedications	\$2,557,655	\$2,202,327
Support Services	Federal	\$275,036	\$0
	<b>Program Total:</b>	<b>\$2,832,691</b>	<b>\$2,202,327</b>
	<b>Authorized Positions:</b>	25	24
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$10,017,517</b>	<b>\$8,895,471</b>
	<b>Authorized Positions:</b>	97	97
	<b>Authorized Other Charges Positions:</b>	0	0

**04F-AGRI**

<b>04-160</b>	<b>Agriculture and Forestry</b>		
Agricultural and Environmental Sciences	State General Fund	\$1,106,287	\$809,270
Agricultural and Environmental Sciences	Fees & Self-generated Revenues	\$26,340	\$57,726
Agricultural and Environmental Sciences	Statutory Dedications	\$17,981,924	\$17,950,159
Agricultural and Environmental Sciences	Federal	\$1,053,614	\$1,053,118
	<b>Program Total:</b>	<b>\$20,168,165</b>	<b>\$19,870,273</b>
	<b>Authorized Positions:</b>	90	90
	<b>Authorized Other Charges Positions:</b>	18	18
Agro-Consumer Services	State General Fund	\$819,785	\$108,196
Agro-Consumer Services	Fees & Self-generated Revenues	\$547,524	\$447,524
Agro-Consumer Services	Statutory Dedications	\$5,135,490	\$5,790,245
Agro-Consumer Services	Federal	\$625,643	\$623,584
	<b>Program Total:</b>	<b>\$7,128,442</b>	<b>\$6,969,549</b>
	<b>Authorized Positions:</b>	73	72
	<b>Authorized Other Charges Positions:</b>	0	0
Animal Health and Food Safety	State General Fund	\$4,341,466	\$3,433,453
Animal Health and Food Safety	Fees & Self-generated Revenues	\$4,142,106	\$3,852,106
Animal Health and Food Safety	Statutory Dedications	\$660,470	\$695,920
Animal Health and Food Safety	Federal	\$2,603,149	\$2,727,550
	<b>Program Total:</b>	<b>\$11,747,191</b>	<b>\$10,709,029</b>
	<b>Authorized Positions:</b>	106	105
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,945,412	\$949,185
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	<b>Program Total:</b>	<b>\$2,829,446</b>	<b>\$1,833,219</b>
	<b>Authorized Positions:</b>	17	17
	<b>Authorized Other Charges Positions:</b>	0	0
Forestry	State General Fund	\$10,149,420	\$8,316,584
Forestry	Interagency Transfers	\$250,000	\$250,000
Forestry	Fees & Self-generated Revenues	\$692,605	\$692,605
Forestry	Statutory Dedications	\$2,256,137	\$2,256,137
Forestry	Federal	\$2,632,890	\$2,676,752
	<b>Program Total:</b>	<b>\$15,981,052</b>	<b>\$14,192,078</b>
	<b>Authorized Positions:</b>	157	157
	<b>Authorized Other Charges Positions:</b>	3	3

Management and Finance	State General Fund	\$9,776,571	\$8,400,766
Management and Finance	Interagency Transfers	\$189,035	\$189,035
Management and Finance	Fees & Self-generated Revenues	\$1,530,011	\$1,202,293
Management and Finance	Statutory Dedications	\$5,762,091	\$5,951,159
Management and Finance	Federal	\$418,117	\$419,283
	<b>Program Total:</b>	<b>\$17,675,825</b>	<b>\$16,162,536</b>
	<b>Authorized Positions:</b>	104	104
	<b>Authorized Other Charges Positions:</b>	1	1
Soil and Water Conservation	State General Fund	\$270,477	\$228,585
Soil and Water Conservation	Interagency Transfers	\$197,910	\$197,910
Soil and Water Conservation	Fees & Self-generated Revenues	\$30,483	\$30,483
Soil and Water Conservation	Federal	\$676,488	\$676,488
	<b>Program Total:</b>	<b>\$1,175,358</b>	<b>\$1,133,466</b>
	<b>Authorized Positions:</b>	8	8
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$76,705,479</b>	<b>\$70,870,150</b>
	<b>Authorized Positions:</b>	555	553
	<b>Authorized Other Charges Positions:</b>	22	22
<b>04G-INSU</b>			
<b>04-165</b>	<b>Commissioner of Insurance</b>		
Administrative	Fees & Self-generated Revenues	\$12,140,301	\$10,735,030
Administrative	Statutory Dedications	\$30,000	\$30,051
Administrative	Federal	\$841,684	\$841,037
	<b>Program Total:</b>	<b>\$13,011,985</b>	<b>\$11,606,118</b>
	<b>Authorized Positions:</b>	73	67
	<b>Authorized Other Charges Positions:</b>	0	0
Market Compliance	Fees & Self-generated Revenues	\$18,650,957	\$15,556,060
Market Compliance	Statutory Dedications	\$1,497,809	\$1,402,742
Market Compliance	Federal	\$1,000,000	\$1,001,653
	<b>Program Total:</b>	<b>\$21,148,766</b>	<b>\$17,960,455</b>
	<b>Authorized Positions:</b>	180	153
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$34,160,751</b>	<b>\$29,566,573</b>
	<b>Authorized Positions:</b>	253	220
	<b>Authorized Other Charges Positions:</b>	0	0

**05A-ECON**

**05-251**

**Office of the Secretary**

Administration	State General Fund	\$6,176,044	\$7,210,347
Administration	Interagency Transfers	\$2,400,000	\$2,300,000
Administration	Fees & Self-generated Revenues	\$780,506	\$975,624
Administration	Statutory Dedications	\$13,156,337	\$9,523,926
	<b>Program Total:</b>	<b>\$22,512,887</b>	<b>\$20,009,897</b>
	<b>Authorized Positions:</b>	34	31
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$22,512,887</b>	<b>\$20,009,897</b>
	<b>Authorized Positions:</b>	34	31
	<b>Authorized Other Charges Positions:</b>	0	0

**05-252**

**Office of Business Development**

Business Development Program	State General Fund	\$11,099,607	\$9,404,275
Business Development Program	Fees & Self-generated Revenues	\$1,783,691	\$783,432
Business Development Program	Statutory Dedications	\$10,543,359	\$9,013,618
Business Development Program	Federal	\$756,948	\$0
	<b>Program Total:</b>	<b>\$24,183,605</b>	<b>\$19,201,325</b>
	<b>Authorized Positions:</b>	66	65
	<b>Authorized Other Charges Positions:</b>	0	0
Business Incentives Program	Fees & Self-generated Revenues	\$1,010,242	\$855,683
Business Incentives Program	Statutory Dedications	\$838,116	\$763,155
Business Incentives Program	Federal	\$9,853,363	\$0
	<b>Program Total:</b>	<b>\$11,701,721</b>	<b>\$1,618,838</b>
	<b>Authorized Positions:</b>	14	14
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$35,885,326</b>	<b>\$20,820,163</b>
	<b>Authorized Positions:</b>	80	79
	<b>Authorized Other Charges Positions:</b>	0	0

**06A-CRAT**

**06-261**

**Office of the Secretary**

Administrative	State General Fund	\$1,279,661	\$797,202
Administrative	Interagency Transfers	\$1,000	\$1,000
	<b>Program Total:</b>	<b>\$1,280,661</b>	<b>\$798,202</b>
	<b>Authorized Positions:</b>	8	8
	<b>Authorized Other Charges Positions:</b>	0	0

La Seafood Promotion & Marketing Board	Interagency Transfers	\$112,085	\$112,085
La Seafood Promotion & Marketing Board	Fees & Self-generated Revenues	\$650,169	\$350,000
La Seafood Promotion & Marketing Board	Statutory Dedications	\$557,739	\$540,447
La Seafood Promotion & Marketing Board	Federal	\$470,025	\$470,773
	<b>Program Total:</b>	<b>\$1,790,018</b>	<b>\$1,473,305</b>
	<b>Authorized Positions:</b>	4	3
	<b>Authorized Other Charges Positions:</b>	0	0
Management and Finance	State General Fund	\$2,496,261	\$2,497,101
Management and Finance	Interagency Transfers	\$1,002,580	\$1,002,580
	<b>Program Total:</b>	<b>\$3,498,841</b>	<b>\$3,499,681</b>
	<b>Authorized Positions:</b>	36	36
	<b>Authorized Other Charges Positions:</b>	2	2
	<b>Agency Total:</b>	<b>\$6,569,520</b>	<b>\$5,771,188</b>
	<b>Authorized Positions:</b>	48	47
	<b>Authorized Other Charges Positions:</b>	2	2
<b>06-262</b>	<b>CRT - Office of the State Library of Louisiana</b>		
Library Services	State General Fund	\$5,185,294	\$3,575,459
Library Services	Interagency Transfers	\$426,349	\$426,349
Library Services	Fees & Self-generated Revenues	\$90,000	\$90,000
Library Services	Federal	\$3,099,513	\$3,126,771
	<b>Program Total:</b>	<b>\$8,801,156</b>	<b>\$7,218,579</b>
	<b>Authorized Positions:</b>	51	50
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$8,801,156</b>	<b>\$7,218,579</b>
	<b>Authorized Positions:</b>	51	50
	<b>Authorized Other Charges Positions:</b>	0	0
<b>06-263</b>	<b>Office of the State Museum</b>		
Museum	State General Fund	\$5,365,470	\$4,802,105
Museum	Interagency Transfers	\$1,115,565	\$1,115,565
Museum	Fees & Self-generated Revenues	\$454,454	\$168,451
	<b>Program Total:</b>	<b>\$6,935,489</b>	<b>\$6,086,121</b>
	<b>Authorized Positions:</b>	79	79
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$6,935,489</b>	<b>\$6,086,121</b>
	<b>Authorized Positions:</b>	79	79
	<b>Authorized Other Charges Positions:</b>	0	0

**06-264**

**Office of State Parks**

Parks and Recreation	State General Fund	\$19,757,834	\$16,771,669
Parks and Recreation	Interagency Transfers	\$301,554	\$152,225
Parks and Recreation	Fees & Self-generated Revenues	\$1,180,531	\$1,181,488
Parks and Recreation	Statutory Dedications	\$9,882,753	\$9,849,512
Parks and Recreation	Federal	\$1,392,429	\$1,377,606
	<b>Program Total:</b>	<b>\$32,515,101</b>	<b>\$29,332,500</b>
	<b>Authorized Positions:</b>	351	346
	<b>Authorized Other Charges Positions:</b>	13	13
	<b>Agency Total:</b>	<b>\$32,515,101</b>	<b>\$29,332,500</b>
	<b>Authorized Positions:</b>	351	346
	<b>Authorized Other Charges Positions:</b>	13	13

**06-265**

**Office of Cultural Development**

Administrative	State General Fund	\$651,702	\$661,670
	<b>Program Total:</b>	<b>\$651,702</b>	<b>\$661,670</b>
	<b>Authorized Positions:</b>	4	4
	<b>Authorized Other Charges Positions:</b>	1	1
Arts	State General Fund	\$146,158	\$150,993
Arts	Interagency Transfers	\$2,077,442	\$2,077,442
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Federal	\$824,567	\$841,284
	<b>Program Total:</b>	<b>\$3,060,667</b>	<b>\$3,082,219</b>
	<b>Authorized Positions:</b>	7	7
	<b>Authorized Other Charges Positions:</b>	0	0
Cultural Development	State General Fund	\$1,312,944	\$1,132,580
Cultural Development	Interagency Transfers	\$825,000	\$525,000
Cultural Development	Fees & Self-generated Revenues	\$116,706	\$111,500
Cultural Development	Statutory Dedications	\$25,000	\$25,000
Cultural Development	Federal	\$1,235,008	\$1,254,225
	<b>Program Total:</b>	<b>\$3,514,658</b>	<b>\$3,048,305</b>
	<b>Authorized Positions:</b>	15	15
	<b>Authorized Other Charges Positions:</b>	10	10
	<b>Agency Total:</b>	<b>\$7,227,027</b>	<b>\$6,792,194</b>
	<b>Authorized Positions:</b>	26	26
	<b>Authorized Other Charges Positions:</b>	11	11

**06-267**

**Office of Tourism**

Administrative	Fees & Self-generated Revenues	\$1,716,170	\$1,843,530
	<b>Program Total:</b>	<b>\$1,716,170</b>	<b>\$1,843,530</b>
	<b>Authorized Positions:</b>	8	8
	<b>Authorized Other Charges Positions:</b>	0	0
Marketing	State General Fund	\$350,000	\$0
Marketing	Interagency Transfers	\$123,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$19,024,932	\$17,820,123
Marketing	Statutory Dedications	\$4,012,000	\$12,000
Marketing	Federal	\$147,660	\$147,660
	<b>Program Total:</b>	<b>\$23,657,808</b>	<b>\$18,022,999</b>
	<b>Authorized Positions:</b>	9	9
	<b>Authorized Other Charges Positions:</b>	3	3
Welcome Centers	Fees & Self-generated Revenues	\$3,427,956	\$3,452,803
	<b>Program Total:</b>	<b>\$3,427,956</b>	<b>\$3,452,803</b>
	<b>Authorized Positions:</b>	51	51
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$28,801,934</b>	<b>\$23,319,332</b>
	<b>Authorized Positions:</b>	68	68
	<b>Authorized Other Charges Positions:</b>	3	3

**07A-DOTD**

**DOTD - Administration**

**07-273**

Office of Management and Finance	Fees & Self-generated Revenues	\$27,900	\$27,900
Office of Management and Finance	Statutory Dedications	\$41,359,852	\$38,271,388
	<b>Program Total:</b>	<b>\$41,387,752</b>	<b>\$38,299,288</b>
	<b>Authorized Positions:</b>	154	115
	<b>Authorized Other Charges Positions:</b>	0	0
Office of the Secretary	Statutory Dedications	\$5,530,670	\$7,173,905
	<b>Program Total:</b>	<b>\$5,530,670</b>	<b>\$7,173,905</b>
	<b>Authorized Positions:</b>	36	48
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$46,918,422</b>	<b>\$45,473,193</b>
	<b>Authorized Positions:</b>	190	163
	<b>Authorized Other Charges Positions:</b>	0	0

<b>07-276</b>	<b>DOTD - Engineering and Operations</b>		
Aviation	Statutory Dedications	\$1,394,315	\$1,424,413
	<b>Program Total:</b>	<b>\$1,394,315</b>	<b>\$1,424,413</b>
	<b>Authorized Positions:</b>	12	12
	<b>Authorized Other Charges Positions:</b>	0	0
Engineering	Interagency Transfers	\$2,500,000	\$2,500,000
Engineering	Fees & Self-generated Revenues	\$2,778,690	\$2,778,690
Engineering	Statutory Dedications	\$79,396,403	\$79,631,035
Engineering	Federal	\$988,125	\$988,125
	<b>Program Total:</b>	<b>\$85,663,218</b>	<b>\$85,897,850</b>
	<b>Authorized Positions:</b>	543	541
	<b>Authorized Other Charges Positions:</b>	0	0
Multimodal Planning	Interagency Transfers	\$6,199,984	\$4,910,000
Multimodal Planning	Fees & Self-generated Revenues	\$2,339,064	\$2,347,164
Multimodal Planning	Statutory Dedications	\$23,801,940	\$26,767,237
Multimodal Planning	Federal	\$23,029,036	\$19,065,436
	<b>Program Total:</b>	<b>\$55,370,024</b>	<b>\$53,089,837</b>
	<b>Authorized Positions:</b>	86	86
	<b>Authorized Other Charges Positions:</b>	0	0
Operations	Interagency Transfers	\$4,500,000	\$4,500,000
Operations	Fees & Self-generated Revenues	\$21,109,025	\$23,030,283
Operations	Statutory Dedications	\$360,121,223	\$359,083,513
Operations	Federal	\$2,744,250	\$2,744,250
	<b>Program Total:</b>	<b>\$388,474,498</b>	<b>\$389,358,046</b>
	<b>Authorized Positions:</b>	3,410	3,403
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$530,902,055</b>	<b>\$529,770,146</b>
	<b>Authorized Positions:</b>	4,051	4,042
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08A-CORR</b>			
<b>08-400</b>	<b>Corrections-Administration</b>		
Adult Services	State General Fund	\$50,870,959	\$38,943,657
	<b>Program Total:</b>	<b>\$50,870,959</b>	<b>\$38,943,657</b>
	<b>Authorized Positions:</b>	94	103
	<b>Authorized Other Charges Positions:</b>	0	0

Board of Pardons and Parole			
	State General Fund	\$1,065,382	\$1,048,385
	<b>Program Total:</b>	<b>\$1,065,382</b>	<b>\$1,048,385</b>
	<b>Authorized Positions:</b>	17	17
	<b>Authorized Other Charges Positions:</b>	0	0
Office of Management and Finance	State General Fund	\$24,172,177	\$26,525,313
Office of Management and Finance	Interagency Transfers	\$8,391,013	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$565,136	\$1,565,136
Office of Management and Finance	Federal	\$1,480,697	\$1,480,697
	<b>Program Total:</b>	<b>\$34,609,023</b>	<b>\$31,497,763</b>
	<b>Authorized Positions:</b>	54	38
	<b>Authorized Other Charges Positions:</b>	0	0
Office of the Secretary			
	State General Fund	\$2,923,405	\$2,877,544
	<b>Program Total:</b>	<b>\$2,923,405</b>	<b>\$2,877,544</b>
	<b>Authorized Positions:</b>	25	25
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$89,468,769</b>	<b>\$74,367,349</b>
	<b>Authorized Positions:</b>	190	183
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-402</b>	<b>Louisiana State Penitentiary</b>		
Administration	State General Fund	\$13,569,204	\$15,658,070
Administration	Interagency Transfers	\$50,950	\$0
	<b>Program Total:</b>	<b>\$13,620,154</b>	<b>\$15,658,070</b>
	<b>Authorized Positions:</b>	26	17
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$5,545,030	\$5,549,866
	<b>Program Total:</b>	<b>\$5,545,030</b>	<b>\$5,549,866</b>
	<b>Authorized Positions:</b>	13	13
	<b>Authorized Other Charges Positions:</b>	0	0
Incarceration	State General Fund	\$110,939,122	\$109,305,463
Incarceration	Interagency Transfers	\$2,452,945	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
	<b>Program Total:</b>	<b>\$115,166,117</b>	<b>\$111,252,013</b>
	<b>Authorized Positions:</b>	1400	1398
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$134,331,301</b>	<b>\$132,459,949</b>
	<b>Authorized Positions:</b>	1439	1428
	<b>Authorized Other Charges Positions:</b>	0	0

<b>08-405</b>		<b>Avoyelles Correctional Center</b>	
Administration	State General Fund	\$2,931,598	\$3,156,484
Administration	Interagency Transfers	\$68,327	\$0
	<b>Program Total:</b>	<b>\$2,999,925</b>	<b>\$3,156,484</b>
	<b>Authorized Positions:</b>	10	7
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,657,967	\$1,635,222
	<b>Program Total:</b>	<b>\$1,657,967</b>	<b>\$1,635,222</b>
	<b>Authorized Positions:</b>	4	4
	<b>Authorized Other Charges Positions:</b>	0	0
Incarceration	State General Fund	\$24,689,950	\$23,597,423
Incarceration	Interagency Transfers	\$308,958	\$144,859
Incarceration	Fees & Self-generated Revenues	\$395,000	\$395,000
	<b>Program Total:</b>	<b>\$25,393,908</b>	<b>\$24,137,282</b>
	<b>Authorized Positions:</b>	309	309
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$30,051,800</b>	<b>\$28,928,988</b>
	<b>Authorized Positions:</b>	323	320
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-406</b>		<b>Louisiana Correctional Institute For Women</b>	
Administration	State General Fund	\$1,692,060	\$1,681,484
Administration	Interagency Transfers	\$16,694	\$0
	<b>Program Total:</b>	<b>\$1,708,754</b>	<b>\$1,681,484</b>
	<b>Authorized Positions:</b>	7	5
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,491,734	\$1,487,328
	<b>Program Total:</b>	<b>\$1,491,734</b>	<b>\$1,487,328</b>
	<b>Authorized Positions:</b>	4	4
	<b>Authorized Other Charges Positions:</b>	0	0
Incarceration	State General Fund	\$18,753,019	\$18,488,661
Incarceration	Interagency Transfers	\$430,665	\$93,859

Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
	<b>Program Total:</b>	<b>\$19,433,811</b>	<b>\$18,832,647</b>
	<b>Authorized Positions:</b>	255	255
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$22,634,299</b>	<b>\$22,001,459</b>
	<b>Authorized Positions:</b>	266	264
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-407</b>	<b>Winn Correctional Center</b>		
Administration	State General Fund	\$148,813	\$120,100
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	<b>Program Total:</b>	<b>\$273,595</b>	<b>\$244,882</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Purchase of Correctional Services	State General Fund	\$17,842,317	\$17,891,797
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
	<b>Program Total:</b>	<b>\$17,893,318</b>	<b>\$17,942,798</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$18,166,913</b>	<b>\$18,187,680</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-408</b>	<b>Allen Correctional Center</b>		
Administration	State General Fund	\$119,150	\$119,545
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	<b>Program Total:</b>	<b>\$231,733</b>	<b>\$232,128</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Purchase of Correctional Services	State General Fund	\$17,815,840	\$17,865,320
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
	<b>Program Total:</b>	<b>\$17,866,841</b>	<b>\$17,916,321</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$18,098,574</b>	<b>\$18,148,449</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

<b>08-409</b>	<b>Dixon Correctional Institute</b>		
Administration	State General Fund	\$3,571,881	\$3,951,816
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	<b>Program Total:</b>	<b>\$3,591,047</b>	<b>\$3,970,982</b>
	<b>Authorized Positions:</b>	12	9
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,661,410	\$1,636,666
	<b>Program Total:</b>	<b>\$1,661,410</b>	<b>\$1,636,666</b>
	<b>Authorized Positions:</b>	5	5
	<b>Authorized Other Charges Positions:</b>	0	0
Incarceration	State General Fund	\$35,553,261	\$33,817,272
Incarceration	Interagency Transfers	\$2,344,010	\$1,715,447
Incarceration	Fees & Self-generated Revenues	\$775,015	\$774,283
	<b>Program Total:</b>	<b>\$38,672,286</b>	<b>\$36,307,002</b>
	<b>Authorized Positions:</b>	447	447
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$43,924,743</b>	<b>\$41,914,650</b>
	<b>Authorized Positions:</b>	464	461
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-413</b>	<b>Elayn Hunt Correctional Center</b>		
Administration	State General Fund	\$4,561,896	\$5,206,289
	<b>Program Total:</b>	<b>\$4,561,896</b>	<b>\$5,206,289</b>
	<b>Authorized Positions:</b>	9	5
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,958,959	\$1,942,330
	<b>Program Total:</b>	<b>\$1,958,959</b>	<b>\$1,942,330</b>
	<b>Authorized Positions:</b>	5	5
	<b>Authorized Other Charges Positions:</b>	0	0
Incarceration	State General Fund	\$48,596,500	\$47,025,045
Incarceration	Interagency Transfers	\$1,046,361	\$237,613
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
	<b>Program Total:</b>	<b>\$50,247,728</b>	<b>\$47,867,525</b>
	<b>Authorized Positions:</b>	635	634
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$56,768,583</b>	<b>\$55,016,144</b>
	<b>Authorized Positions:</b>	649	644
	<b>Authorized Other Charges Positions:</b>	0	0

<b>08-414</b>	<b>David Wade Correctional Center</b>		
Administration	State General Fund	\$2,663,356	\$2,938,380
Administration	Interagency Transfers	\$21,756	\$0
	<b>Program Total:</b>	<b>\$2,685,112</b>	<b>\$2,938,380</b>
	<b>Authorized Positions:</b>	9	7
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,630,213	\$1,603,976
	<b>Program Total:</b>	<b>\$1,630,213</b>	<b>\$1,603,976</b>
	<b>Authorized Positions:</b>	4	4
	<b>Authorized Other Charges Positions:</b>	0	0
Incarceration	State General Fund	\$23,986,470	\$21,936,348
Incarceration	Interagency Transfers	\$652,571	\$217,290
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
	<b>Program Total:</b>	<b>\$25,237,242</b>	<b>\$22,751,839</b>
	<b>Authorized Positions:</b>	315	315
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$29,552,567</b>	<b>\$27,294,195</b>
	<b>Authorized Positions:</b>	328	326
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-415</b>	<b>Adult Probation And Parole</b>		
Administration and Support	State General Fund	\$4,708,019	\$5,470,147
	<b>Program Total:</b>	<b>\$4,708,019</b>	<b>\$5,470,147</b>
	<b>Authorized Positions:</b>	21	21
	<b>Authorized Other Charges Positions:</b>	0	0
Field Services	State General Fund	\$41,989,343	\$41,369,437
Field Services	Interagency Transfers	\$578,299	\$0
Field Services	Fees & Self-generated Revenues	\$18,833,859	\$18,480,105
Field Services	Statutory Dedications	\$54,000	\$54,000
	<b>Program Total:</b>	<b>\$61,455,501</b>	<b>\$59,903,542</b>
	<b>Authorized Positions:</b>	742	740
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$66,163,520</b>	<b>\$65,373,689</b>
	<b>Authorized Positions:</b>	763	761
	<b>Authorized Other Charges Positions:</b>	0	0

<b>08-416</b>	<b>B.B. "Sixty" Rayburn Correctional Center</b>		
Administration	State General Fund	\$2,386,117	\$2,833,899
	<b>Program Total:</b>	<b>\$2,386,117</b>	<b>\$2,833,899</b>
	<b>Authorized Positions:</b>	9	6
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,183,740	\$1,169,920
	<b>Program Total:</b>	<b>\$1,183,740</b>	<b>\$1,169,920</b>
	<b>Authorized Positions:</b>	3	3
	<b>Authorized Other Charges Positions:</b>	0	0
Incarceration	State General Fund	\$20,648,673	\$20,258,503
Incarceration	Interagency Transfers	\$536,472	\$144,860
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
	<b>Program Total:</b>	<b>\$21,641,182</b>	<b>\$20,859,400</b>
	<b>Authorized Positions:</b>	288	288
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$25,211,039</b>	<b>\$24,863,219</b>
	<b>Authorized Positions:</b>	300	297
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08B-PSAF</b>			
<b>08-418</b>	<b>Office of Management and Finance</b>		
Management & Finance	Interagency Transfers	\$6,440,219	\$5,766,719
Management & Finance	Fees & Self-generated Revenues	\$24,244,577	\$23,766,697
Management & Finance	Statutory Dedications	\$6,836,571	\$5,135,370
	<b>Program Total:</b>	<b>\$37,521,367</b>	<b>\$34,668,786</b>
	<b>Authorized Positions:</b>	106	83
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$37,521,367</b>	<b>\$34,668,786</b>
	<b>Authorized Positions:</b>	106	83
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-419</b>	<b>Office of State Police</b>		
Criminal Investigation	State General Fund	\$675,267	\$0
Criminal Investigation	Interagency Transfers	\$593,639	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$6,562,082	\$3,727,855
Criminal Investigation	Statutory Dedications	\$18,061,374	\$21,601,104

Criminal Investigation	Federal	\$1,456,157	\$1,456,157
	<b>Program Total:</b>	<b>\$27,348,519</b>	<b>\$27,378,755</b>
	<b>Authorized Positions:</b>	184	180
	<b>Authorized Other Charges Positions:</b>	0	0
Gaming Enforcement	State General Fund	\$424,547	\$0
Gaming Enforcement	Fees & Self-generated Revenues	\$10,045,110	\$8,330,503
Gaming Enforcement	Statutory Dedications	\$13,284,423	\$14,605,666
	<b>Program Total:</b>	<b>\$23,754,080</b>	<b>\$22,936,169</b>
	<b>Authorized Positions:</b>	200	195
	<b>Authorized Other Charges Positions:</b>	0	0
Operational Support	State General Fund	\$402,715	\$0
Operational Support	Interagency Transfers	\$10,114,285	\$9,958,535
Operational Support	Fees & Self-generated Revenues	\$41,662,204	\$32,466,086
Operational Support	Statutory Dedications	\$38,739,080	\$46,539,666
Operational Support	Federal	\$5,318,533	\$3,288,191
	<b>Program Total:</b>	<b>\$96,236,817</b>	<b>\$92,252,478</b>
	<b>Authorized Positions:</b>	340	329
	<b>Authorized Other Charges Positions:</b>	0	0
Traffic Enforcement	State General Fund	\$2,929,971	\$0
Traffic Enforcement	Interagency Transfers	\$16,215,568	\$16,188,328
Traffic Enforcement	Fees & Self-generated Revenues	\$31,371,478	\$19,407,200
Traffic Enforcement	Statutory Dedications	\$232,230,177	\$98,946,192
Traffic Enforcement	Federal	\$8,511,748	\$6,149,810
	<b>Program Total:</b>	<b>\$291,258,942</b>	<b>\$140,691,530</b>
	<b>Authorized Positions:</b>	922	902
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$438,598,358</b>	<b>\$283,258,932</b>
	<b>Authorized Positions:</b>	1646	1606
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-420</b>	<b>Office of Motor Vehicles</b>		
Licensing	Interagency Transfers	\$325,000	\$325,000
Licensing	Fees & Self-generated Revenues	\$40,821,540	\$41,846,190
Licensing	Statutory Dedications	\$8,737,164	\$8,737,164

Licensing	Federal	\$2,616,798	\$1,890,750
	<b>Program Total:</b>	<b>\$52,500,502</b>	<b>\$52,799,104</b>
	<b>Authorized Positions:</b>	504	503
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$52,500,502</b>	<b>\$52,799,104</b>
	<b>Authorized Positions:</b>	504	503
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-422</b>	<b>Office of State Fire Marshal</b>		
Fire Prevention	Interagency Transfers	\$2,801,000	\$2,551,000
Fire Prevention	Fees & Self-generated Revenues	\$2,694,924	\$2,190,698
Fire Prevention	Statutory Dedications	\$19,296,845	\$20,067,656
Fire Prevention	Federal	\$90,600	\$90,600
	<b>Program Total:</b>	<b>\$24,883,369</b>	<b>\$24,899,954</b>
	<b>Authorized Positions:</b>	168	167
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$24,883,369</b>	<b>\$24,899,954</b>
	<b>Authorized Positions:</b>	168	167
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-423</b>	<b>Louisiana Gaming Control Board</b>		
Louisiana Gaming Control Board	Statutory Dedications	\$938,318	\$852,655
	<b>Program Total:</b>	<b>\$938,318</b>	<b>\$852,655</b>
	<b>Authorized Positions:</b>	3	3
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$938,318</b>	<b>\$852,655</b>
	<b>Authorized Positions:</b>	3	3
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08-424</b>	<b>Liquefied Petroleum Gas Commission</b>		
Administrative	Statutory Dedications	\$1,345,103	\$1,390,697
	<b>Program Total:</b>	<b>\$1,345,103</b>	<b>\$1,390,697</b>
	<b>Authorized Positions:</b>	12	12
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$1,345,103</b>	<b>\$1,390,697</b>
	<b>Authorized Positions:</b>	12	12
	<b>Authorized Other Charges Positions:</b>	0	0

<b>08-425</b>	<b>Louisiana Highway Safety Commission</b>		
Administrative	Interagency Transfers	\$2,253,350	\$2,653,350
Administrative	Fees & Self-generated Revenues	\$261,644	\$307,784
Administrative	Federal	\$34,728,099	\$34,669,767
	<b>Program Total:</b>	<b>\$37,243,093</b>	<b>\$37,630,901</b>
	<b>Authorized Positions:</b>	12	12
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$37,243,093</b>	<b>\$37,630,901</b>
	<b>Authorized Positions:</b>	12	12
	<b>Authorized Other Charges Positions:</b>	0	0
<b>08C-YSER</b>			
<b>08-403</b>	<b>Youth Services</b>		
Administration	State General Fund	\$11,346,152	\$12,330,372
Administration	Interagency Transfers	\$1,837,359	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Federal	\$84,016	\$84,016
	<b>Program Total:</b>	<b>\$13,303,413</b>	<b>\$14,287,633</b>
	<b>Authorized Positions:</b>	48	43
	<b>Authorized Other Charges Positions:</b>	8	6
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	<b>Program Total:</b>	<b>\$235,682</b>	<b>\$235,682</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Central/Southwest Region	State General Fund	\$9,084,884	\$12,359,388
Central/Southwest Region	Interagency Transfers	\$2,333,805	\$1,392,576
Central/Southwest Region	Fees & Self-generated Revenues	\$254,474	\$254,474
Central/Southwest Region	Federal	\$10,900	\$10,900
	<b>Program Total:</b>	<b>\$11,684,063</b>	<b>\$14,017,338</b>
	<b>Authorized Positions:</b>	118	231
	<b>Authorized Other Charges Positions:</b>	0	0
Contract Services	State General Fund	\$27,995,489	\$26,153,041
Contract Services	Interagency Transfers	\$5,937,575	\$5,847,575
Contract Services	Fees & Self-generated Revenues	\$92,604	\$92,604
Contract Services	Statutory Dedications	\$172,000	\$149,022

Contract Services	Federal	\$712,551	\$712,551
	<b>Program Total:</b>	<b>\$34,910,219</b>	<b>\$32,954,793</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
North Region	State General Fund	\$28,942,475	\$24,840,527
North Region	Interagency Transfers	\$3,832,333	\$3,506,740
North Region	Fees & Self-generated Revenues	\$98,694	\$98,694
North Region	Federal	\$51,402	\$51,402
	<b>Program Total:</b>	<b>\$32,924,904</b>	<b>\$28,497,363</b>
	<b>Authorized Positions:</b>	414	396
	<b>Authorized Other Charges Positions:</b>	0	0
Southeast Region	State General Fund	\$20,707,579	\$20,787,273
Southeast Region	Interagency Transfers	\$3,108,887	\$4,375,709
Southeast Region	Fees & Self-generated Revenues	\$58,147	\$58,147
Southeast Region	Federal	\$32,927	\$32,927
	<b>Program Total:</b>	<b>\$23,907,540</b>	<b>\$25,254,056</b>
	<b>Authorized Positions:</b>	307	326
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$116,965,821</b>	<b>\$115,246,865</b>
	<b>Authorized Positions:</b>	887	996
	<b>Authorized Other Charges Positions:</b>	8	6
<b>09A-DHH</b>			
<b>09-300</b>	<b>Jefferson Parish Human Services Authority</b>		
Jefferson Parish Human Services Authority	State General Fund	\$14,857,427	\$14,661,266
Jefferson Parish Human Services Authority	Interagency Transfers	\$2,364,969	\$2,359,851
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$3,000,000	\$2,500,000
	<b>Program Total:</b>	<b>\$20,222,396</b>	<b>\$19,521,117</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	200	190
	<b>Agency Total:</b>	<b>\$20,222,396</b>	<b>\$19,521,117</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	200	190
<b>09-301</b>	<b>Florida Parishes Human Services Authority</b>		
Florida Parishes Human Services Authority	State General Fund	\$11,593,943	\$10,526,518
Florida Parishes Human Services Authority	Interagency Transfers	\$4,581,216	\$4,691,216

Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$2,624,525	\$2,284,525
Florida Parishes Human Services Authority	Federal	\$23,100	\$23,100
	<b>Program Total:</b>	<b>\$18,822,784</b>	<b>\$17,525,359</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	184	181
	<b>Agency Total:</b>	<b>\$18,822,784</b>	<b>\$17,525,359</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	184	181
<b>09-302</b>	<b>Capital Area Human Services District</b>		
Capital Area Human Services District	State General Fund	\$18,264,027	\$16,910,595
Capital Area Human Services District	Interagency Transfers	\$6,783,901	\$6,596,201
Capital Area Human Services District	Fees & Self-generated Revenues	\$3,218,281	\$3,405,981
	<b>Program Total:</b>	<b>\$28,266,209</b>	<b>\$26,912,777</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	233	227
	<b>Agency Total:</b>	<b>\$28,266,209</b>	<b>\$26,912,777</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	233	227
<b>09-303</b>	<b>Developmental Disabilities Council</b>		
Developmental Disabilities Council	State General Fund	\$499,036	\$332,252
Developmental Disabilities Council	Federal	\$1,582,106	\$1,480,064
	<b>Program Total:</b>	<b>\$2,081,142</b>	<b>\$1,812,316</b>
	<b>Authorized Positions:</b>	8	8
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$2,081,142</b>	<b>\$1,812,316</b>
	<b>Authorized Positions:</b>	8	8
	<b>Authorized Other Charges Positions:</b>	0	0
<b>09-304</b>	<b>Metropolitan Human Services District</b>		
Metropolitan Human Services District	State General Fund	\$21,414,383	\$19,729,161
Metropolitan Human Services District	Interagency Transfers	\$6,312,877	\$5,026,181
Metropolitan Human Services District	Fees & Self-generated Revenues	\$1,249,243	\$1,074,243

Metropolitan Human Services District	Federal	\$105,000	\$1,355,052
	<b>Program Total:</b>	<b>\$29,081,503</b>	<b>\$27,184,637</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	147	144
	<b>Agency Total:</b>	<b>\$29,081,503</b>	<b>\$27,184,637</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	147	144
<b>09-305</b>	<b>Medical Vendor Administration</b>		
Medical Vendor Administration	State General Fund	\$82,173,321	\$69,053,598
Medical Vendor Administration	Interagency Transfers	\$14,090,834	\$202,875
Medical Vendor Administration	Fees & Self-generated Revenues	\$940,204	\$450,000
Medical Vendor Administration	Statutory Dedications	\$9,837	\$2,697
Medical Vendor Administration	Federal	\$227,722,907	\$195,911,073
	<b>Program Total:</b>	<b>\$324,937,103</b>	<b>\$265,620,243</b>
	<b>Authorized Positions:</b>	880	874
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$324,937,103</b>	<b>\$265,620,243</b>
	<b>Authorized Positions:</b>	880	874
	<b>Authorized Other Charges Positions:</b>	0	0
<b>09-306</b>	<b>Medical Vendor Payments</b>		
Medicare Buy-Ins & Supplements	State General Fund	\$251,859,280	\$239,103,588
Medicare Buy-Ins & Supplements	Federal	\$304,510,632	\$301,865,069
	<b>Program Total:</b>	<b>\$556,369,912</b>	<b>\$540,968,657</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Payments to Private Providers	State General Fund	\$1,206,803,292	\$1,807,498,610
Payments to Private Providers	Interagency Transfers	\$73,379,605	\$140,474,223
Payments to Private Providers	Fees & Self-generated Revenues	\$102,544,628	\$84,203,448
Payments to Private Providers	Statutory Dedications	\$849,503,424	\$290,433,632
Payments to Private Providers	Federal	\$4,017,002,640	\$4,249,264,356
	<b>Program Total:</b>	<b>\$6,249,233,589</b>	<b>\$6,571,874,269</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Payments to Public Providers	State General Fund	\$70,902,594	\$49,056,111
Payments to Public Providers	Statutory Dedications	\$9,147,866	\$9,147,866

Payments to Public Providers	Federal	\$185,394,403	\$140,785,054
	<b>Program Total:</b>	<b>\$265,444,863</b>	<b>\$198,989,031</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Uncompensated Care Costs	State General Fund	\$321,588,699	\$286,129,448
Uncompensated Care Costs	Interagency Transfers	\$38,020,886	\$16,964,864
Uncompensated Care Costs	Fees & Self-generated Revenues	\$34,857,378	\$34,755,070
Uncompensated Care Costs	Federal	\$646,110,822	\$556,353,973
	<b>Program Total:</b>	<b>\$1,040,577,785</b>	<b>\$894,203,355</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$8,111,626,149</b>	<b>\$8,206,035,312</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Office of the Secretary</b>		
<b>09-307</b>			
Auxiliary Account	Fees & Self-generated Revenues	\$383,247	\$384,777
	<b>Program Total:</b>	<b>\$383,247</b>	<b>\$384,777</b>
	<b>Authorized Positions:</b>	2	2
	<b>Authorized Other Charges Positions:</b>	0	0
Management and Finance	State General Fund	\$41,416,620	\$42,702,298
Management and Finance	Interagency Transfers	\$23,762,423	\$23,762,423
Management and Finance	Fees & Self-generated Revenues	\$1,950,000	\$2,019,521
Management and Finance	Statutory Dedications	\$7,023,475	\$6,536,793
Management and Finance	Federal	\$18,708,098	\$17,703,098
	<b>Program Total:</b>	<b>\$92,860,616</b>	<b>\$92,724,133</b>
	<b>Authorized Positions:</b>	444	384
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$93,243,863</b>	<b>\$93,108,910</b>
	<b>Authorized Positions:</b>	446	386
	<b>Authorized Other Charges Positions:</b>	0	0

<b>09-309</b>	<b>South Central Louisiana Human Services Authority</b>		
South Central Louisiana Human Services Authority	State General Fund	\$16,257,521	\$14,589,463
South Central Louisiana Human Services Authority	Interagency Transfers	\$4,101,208	\$4,201,208
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$2,938,180	\$2,921,180
South Central Louisiana Human Services Authority	Federal	\$186,292	\$186,292
	<b>Program Total:</b>	<b>\$23,483,201</b>	<b>\$21,898,143</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	144	144
	<b>Agency Total:</b>	<b>\$23,483,201</b>	<b>\$21,898,143</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	144	144
<b>09-310</b>	<b>Northeast Delta Human Services Authority</b>		
Northeast Delta Human Services Authority	State General Fund	\$10,552,807	\$9,559,107
Northeast Delta Human Services Authority	Interagency Transfers	\$3,234,760	\$3,313,661
Northeast Delta Human Services Authority	Fees & Self-generated Revenues	\$2,664,300	\$2,664,300
Northeast Delta Human Services Authority	Federal	\$48,289	\$48,289
	<b>Program Total:</b>	<b>\$16,500,156</b>	<b>\$15,585,357</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	111	111
	<b>Agency Total:</b>	<b>\$16,500,156</b>	<b>\$15,585,357</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	111	111
<b>09-320</b>	<b>Office of Aging and Adult Services</b>		
Administration Protection and Support	State General Fund	\$14,816,554	\$14,290,048
Administration Protection and Support	Interagency Transfers	\$15,321,075	\$11,880,444
Administration Protection and Support	Statutory Dedications	\$2,045,812	\$2,445,812
Administration Protection and Support	Federal	\$112,526	\$0
	<b>Program Total:</b>	<b>\$32,295,967</b>	<b>\$28,616,304</b>
	<b>Authorized Positions:</b>	167	167
	<b>Authorized Other Charges Positions:</b>	20	20

Auxiliary Account	Fees & Self-generated Revenues	\$60,000	\$60,000
	<b>Program Total:</b>	<b>\$60,000</b>	<b>\$60,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Villa Feliciana Medical Complex	Interagency Transfers	\$18,394,217	\$18,046,121
Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$1,137,437	\$1,137,437
Villa Feliciana Medical Complex	Federal	\$452,991	\$452,991
	<b>Program Total:</b>	<b>\$19,984,645</b>	<b>\$19,636,549</b>
	<b>Authorized Positions:</b>	221	215
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$52,340,612</b>	<b>\$48,312,853</b>
	<b>Authorized Positions:</b>	388	382
	<b>Authorized Other Charges Positions:</b>	20	20
<b>09-324</b>	<b>Louisiana Emergency Response Network</b>		
Louisiana Emergency Response Network Board	State General Fund	\$1,699,519	\$1,677,133
Louisiana Emergency Response Network Board	Interagency Transfers	\$49,000	\$49,000
	<b>Program Total:</b>	<b>\$1,748,519</b>	<b>\$1,726,133</b>
	<b>Authorized Positions:</b>	7	7
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$1,748,519</b>	<b>\$1,726,133</b>
	<b>Authorized Positions:</b>	7	7
	<b>Authorized Other Charges Positions:</b>	0	0
<b>09-325</b>	<b>Acadiana Area Human Services District</b>		
Acadiana Area Human Services District	State General Fund	\$14,043,800	\$13,009,601
Acadiana Area Human Services District	Interagency Transfers	\$2,418,583	\$2,520,053
Acadiana Area Human Services District	Fees & Self-generated Revenues	\$1,621,196	\$1,621,196
Acadiana Area Human Services District	Federal	\$23,601	\$23,601
	<b>Program Total:</b>	<b>\$18,107,180</b>	<b>\$17,174,451</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	133	133
	<b>Agency Total:</b>	<b>\$18,107,180</b>	<b>\$17,174,451</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	133	133

	<b>Office of Public Health</b>		
<b>09-326</b>			
Public Health Services	State General Fund	\$47,631,290	\$41,768,855
Public Health Services	Interagency Transfers	\$18,221,762	\$13,650,551
Public Health Services	Fees & Self-generated Revenues	\$36,820,973	\$25,185,220
Public Health Services	Statutory Dedications	\$6,924,956	\$6,924,956
Public Health Services	Federal	\$236,964,339	\$236,494,640
	<b>Program Total:</b>	<b>\$346,563,320</b>	<b>\$324,024,222</b>
	<b>Authorized Positions:</b>	1180	1164
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$346,563,320</b>	<b>\$324,024,222</b>
	<b>Authorized Positions:</b>	1180	1164
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Office of Behavioral Health</b>		
<b>09-330</b>			
Administration and Support	State General Fund	\$5,518,103	\$5,302,626
Administration and Support	Statutory Dedications	\$77,735	\$72,285
Administration and Support	Federal	\$1,310,964	\$1,699,496
	<b>Program Total:</b>	<b>\$6,906,802</b>	<b>\$7,074,407</b>
	<b>Authorized Positions:</b>	43	41
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	<b>Program Total:</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Behavioral Health Community	State General Fund	\$16,407,760	\$17,062,099
Behavioral Health Community	Interagency Transfers	\$11,684,520	\$11,378,574
Behavioral Health Community	Statutory Dedications	\$5,608,971	\$5,413,253
Behavioral Health Community	Federal	\$35,365,356	\$34,513,104
	<b>Program Total:</b>	<b>\$69,066,607</b>	<b>\$68,367,030</b>
	<b>Authorized Positions:</b>	34	41
	<b>Authorized Other Charges Positions:</b>	6	6
Hospital Based Treatment	State General Fund	\$85,709,965	\$84,885,387
Hospital Based Treatment	Interagency Transfers	\$58,766,713	\$59,942,668
Hospital Based Treatment	Fees & Self-generated Revenues	\$3,371,898	\$1,680,996

Hospital Based Treatment	Federal	\$1,983,423	\$1,983,423
	<b>Program Total:</b>	<b>\$149,831,999</b>	<b>\$148,492,474</b>
	<b>Authorized Positions:</b>	1284	1248
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$225,825,408</b>	<b>\$223,953,911</b>
	<b>Authorized Positions:</b>	1361	1330
	<b>Authorized Other Charges Positions:</b>	6	6
<b>09-340</b>	<b>Office for Citizens with Developmental Disabilities</b>		
Administration and General Support	State General Fund	\$2,502,270	\$2,492,102
	<b>Program Total:</b>	<b>\$2,502,270</b>	<b>\$2,492,102</b>
	<b>Authorized Positions:</b>	13	12
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$591,680	\$569,287
	<b>Program Total:</b>	<b>\$591,680</b>	<b>\$569,287</b>
	<b>Authorized Positions:</b>	4	4
	<b>Authorized Other Charges Positions:</b>	0	0
Community-Based	State General Fund	\$16,995,592	\$16,949,279
Community-Based	Interagency Transfers	\$1,432,847	\$1,432,847
Community-Based	Fees & Self-generated Revenues	\$1,207,500	\$357,500
Community-Based	Federal	\$6,376,792	\$6,538,122
	<b>Program Total:</b>	<b>\$26,012,731</b>	<b>\$25,277,748</b>
	<b>Authorized Positions:</b>	54	48
	<b>Authorized Other Charges Positions:</b>	0	0
Pinecrest Supports and Services Center	State General Fund	\$3,310,549	\$4,627,959
Pinecrest Supports and Services Center	Interagency Transfers	\$117,882,928	\$106,939,658
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$3,119,379	\$3,119,379
	<b>Program Total:</b>	<b>\$124,312,856</b>	<b>\$114,686,996</b>
	<b>Authorized Positions:</b>	1328	1287
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$153,419,537</b>	<b>\$143,026,133</b>
	<b>Authorized Positions:</b>	1399	1351
	<b>Authorized Other Charges Positions:</b>	0	0
<b>09-375</b>	<b>Imperial Calcasieu Human Services Authority</b>		
Imperial Calcasieu Human Services Authority	State General Fund	\$8,250,159	\$7,994,763
Imperial Calcasieu Human Services Authority	Interagency Transfers	\$1,906,384	\$2,005,805

Imperial Calcasieu Human Services Authority	Fees & Self-generated Revenues	\$2,140,563	\$1,591,337
Imperial Calcasieu Human Services Authority	Federal	\$19,126	\$19,126
	<b>Program Total:</b>	<b>\$12,316,232</b>	<b>\$11,611,031</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	82	82
	<b>Agency Total:</b>	<b>\$12,316,232</b>	<b>\$11,611,031</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	82	82

**Central Louisiana Human Services District**

**09-376**

Central Louisiana Human Services District	State General Fund	\$10,635,813	\$10,374,946
Central Louisiana Human Services District	Interagency Transfers	\$3,823,951	\$3,966,113
Central Louisiana Human Services District	Fees & Self-generated Revenues	\$2,002,783	\$2,002,783
Central Louisiana Human Services District	Federal	\$48,358	\$48,358
	<b>Program Total:</b>	<b>\$16,510,905</b>	<b>\$16,392,200</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	86	86
	<b>Agency Total:</b>	<b>\$16,510,905</b>	<b>\$16,392,200</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	86	86

**Northwest Louisiana Human Services District**

**09-377**

Northwest Louisiana Human Services District	State General Fund	\$9,619,813	\$8,364,190
Northwest Louisiana Human Services District	Interagency Transfers	\$4,212,865	\$4,404,386
Northwest Louisiana Human Services District	Fees & Self-generated Revenues	\$2,941,499	\$2,700,000
Northwest Louisiana Human Services District	Federal	\$48,289	\$48,289
	<b>Program Total:</b>	<b>\$16,822,466</b>	<b>\$15,516,865</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	106	102
	<b>Agency Total:</b>	<b>\$16,822,466</b>	<b>\$15,516,865</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	106	102

**10A-DCFS**

<b>10-360</b>	<b>Office of Children and Family Services</b>		
Administration and Executive Support	State General Fund	\$37,741,293	\$36,027,130
Administration and Executive Support	Interagency Transfers	\$9,308,788	\$9,149,932
Administration and Executive Support	Statutory Dedications	\$44,599	\$0
Administration and Executive Support	Federal	\$70,335,646	\$52,237,783
	<b>Program Total:</b>	<b>\$117,430,326</b>	<b>\$97,414,845</b>
	<b>Authorized Positions:</b>	156	105
	<b>Authorized Other Charges Positions:</b>	0	0
Community and Family Services	State General Fund	\$22,077,960	\$21,288,479
Community and Family Services	Interagency Transfers	\$148,407	\$2,301,216
Community and Family Services	Statutory Dedications	\$877,192	\$679,198
Community and Family Services	Federal	\$226,346,631	\$144,353,734
	<b>Program Total:</b>	<b>\$249,450,190</b>	<b>\$168,622,627</b>
	<b>Authorized Positions:</b>	439	431
	<b>Authorized Other Charges Positions:</b>	0	0
Field Services	State General Fund	\$54,878,555	\$60,944,024
Field Services	Interagency Transfers	\$6,426,222	\$28,646,838
Field Services	Fees & Self-generated Revenues	\$15,331,257	\$15,331,257
Field Services	Federal	\$137,767,397	\$108,631,981
	<b>Program Total:</b>	<b>\$214,403,431</b>	<b>\$213,554,100</b>
	<b>Authorized Positions:</b>	2795	2771
	<b>Authorized Other Charges Positions:</b>	0	0
Prevention and Intervention Services	State General Fund	\$26,009,487	\$26,081,554
Prevention and Intervention Services	Interagency Transfers	\$175,000	\$4,119,748
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,186,503	\$2,186,503
Prevention and Intervention Services	Statutory Dedications	\$877,753	\$576,463
Prevention and Intervention Services	Federal	\$172,567,846	\$169,206,554
	<b>Program Total:</b>	<b>\$201,816,589</b>	<b>\$202,170,822</b>
	<b>Authorized Positions:</b>	102	97
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$783,100,536</b>	<b>\$681,762,394</b>
	<b>Authorized Positions:</b>	3492	3404
	<b>Authorized Other Charges Positions:</b>	0	0

11A-NATR

<b>11-431</b>	<b>NATR - Office of the Secretary</b>		
Atchafalaya Basin	Interagency Transfers	\$255,639	\$0
	<b>Program Total:</b>	<b>\$255,639</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	2	0
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$0
Auxiliary Account	Federal	\$13,533,539	\$0
	<b>Program Total:</b>	<b>\$13,736,852</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Executive	State General Fund	\$379,132	\$469,826
Executive	Interagency Transfers	\$902,498	\$11,317,282
Executive	Fees & Self-generated Revenues	\$22,143	\$285,750
Executive	Statutory Dedications	\$10,812,884	\$9,036,065
Executive	Federal	\$12,994	\$12,017,567
	<b>Program Total:</b>	<b>\$12,129,651</b>	<b>\$33,126,490</b>
	<b>Authorized Positions:</b>	9	51
	<b>Authorized Other Charges Positions:</b>	0	0
Management and Finance	State General Fund	\$791,654	\$0
Management and Finance	Interagency Transfers	\$14,165,249	\$0
Management and Finance	Fees & Self-generated Revenues	\$60,419	\$0
Management and Finance	Statutory Dedications	\$668,930	\$0
Management and Finance	Federal	\$230,194	\$0
	<b>Program Total:</b>	<b>\$15,916,446</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	40	0
	<b>Authorized Other Charges Positions:</b>	0	0
Technology Assessment	State General Fund	\$41,613	\$0
Technology Assessment	Interagency Transfers	\$585,524	\$0
Technology Assessment	Federal	\$3,456,277	\$0
	<b>Program Total:</b>	<b>\$4,083,414</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	15	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$46,122,002</b>	<b>\$33,126,490</b>
	<b>Authorized Positions:</b>	66	51
	<b>Authorized Other Charges Positions:</b>	0	0

<b>11-432</b>	<b>NATR - Office of Conservation</b>		
Oil and Gas Regulatory	State General Fund	\$2,871,391	\$3,866,483
Oil and Gas Regulatory	Interagency Transfers	\$708,000	\$3,301,157
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$20,000	\$19,000
Oil and Gas Regulatory	Statutory Dedications	\$6,886,937	\$11,058,716
Oil and Gas Regulatory	Federal	\$0	\$1,762,772
	<b>Program Total:</b>	<b>\$10,486,328</b>	<b>\$20,008,128</b>
	<b>Authorized Positions:</b>	107	165
	<b>Authorized Other Charges Positions:</b>	0	0
Public Safety	State General Fund	\$1,174,956	\$0
Public Safety	Interagency Transfers	\$2,665,000	\$0
Public Safety	Statutory Dedications	\$4,276,976	\$0
Public Safety	Federal	\$1,752,796	\$0
	<b>Program Total:</b>	<b>\$9,869,728</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	58	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$20,356,056</b>	<b>\$20,008,128</b>
	<b>Authorized Positions:</b>	165	165
	<b>Authorized Other Charges Positions:</b>	0	0

<b>11-434</b>	<b>NATR - Office of Mineral Resources</b>		
Mineral Resources Management	State General Fund	\$6,836,519	\$3,914,798
Mineral Resources Management	Interagency Transfers	\$522,892	\$522,892
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$4,651,333	\$6,943,729
Mineral Resources Management	Federal	\$131,034	\$131,034
	<b>Program Total:</b>	<b>\$12,161,778</b>	<b>\$11,532,453</b>
	<b>Authorized Positions:</b>	61	61
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$12,161,778</b>	<b>\$11,532,453</b>
	<b>Authorized Positions:</b>	61	61
	<b>Authorized Other Charges Positions:</b>	0	0

<b>11-435</b>	<b>NATR - Office of Coastal Management</b>		
Coastal Management	Interagency Transfers	\$3,777,777	\$3,585,242
Coastal Management	Fees & Self-generated Revenues	\$20,000	\$19,000
Coastal Management	Statutory Dedications	\$2,302,985	\$1,893,610

Coastal Management	Federal	\$2,475,000	\$2,458,900
	<b>Program Total:</b>	<b>\$8,575,762</b>	<b>\$7,956,752</b>
	<b>Authorized Positions:</b>	47	47
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$8,575,762</b>	<b>\$7,956,752</b>
	<b>Authorized Positions:</b>	47	47
	<b>Authorized Other Charges Positions:</b>	0	0

**12A-RVTX**

**12-440**

**Office of Revenue**

Alcohol and Tobacco Control	Interagency Transfers	\$500,000	\$499,801
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$5,823,956	\$4,471,053
Alcohol and Tobacco Control	Statutory Dedications	\$702,807	\$549,459
Alcohol and Tobacco Control	Federal	\$328,792	\$0
	<b>Program Total:</b>	<b>\$7,355,555</b>	<b>\$5,520,313</b>
	<b>Authorized Positions:</b>	55	55
	<b>Authorized Other Charges Positions:</b>	0	0
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,016,476	\$1,864,025
	<b>Program Total:</b>	<b>\$2,016,476</b>	<b>\$1,864,025</b>
	<b>Authorized Positions:</b>	20	20
	<b>Authorized Other Charges Positions:</b>	0	0
Tax Collection	State General Fund	\$1,375,682	\$0
Tax Collection	Interagency Transfers	\$250,000	\$250,000
Tax Collection	Fees & Self-generated Revenues	\$103,497,542	\$87,970,809
	<b>Program Total:</b>	<b>\$105,123,224</b>	<b>\$88,220,809</b>
	<b>Authorized Positions:</b>	673	652
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$114,495,255</b>	<b>\$95,605,147</b>
	<b>Authorized Positions:</b>	748	727
	<b>Authorized Other Charges Positions:</b>	0	0

**13A-ENVQ**

**13-850**

**DEQ - Office of the Secretary**

Administrative	State General Fund	\$495,377	\$460,700
Administrative	Fees & Self-generated Revenues	\$50,000	\$0
Administrative	Statutory Dedications	\$7,473,198	\$6,486,066

Administrative	Federal	\$4,565,741	\$4,080,767
	<b>Program Total:</b>	<b>\$12,584,316</b>	<b>\$11,027,533</b>
	<b>Authorized Positions:</b>	90	87
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$12,584,316</b>	<b>\$11,027,533</b>
	<b>Authorized Positions:</b>	90	87
	<b>Authorized Other Charges Positions:</b>	0	0
<b>13-851</b>	<b>DEQ- Office of Environmental Compliance</b>		
Environmental Compliance	Interagency Transfers	\$1,147,373	\$350,000
Environmental Compliance	Statutory Dedications	\$35,438,070	\$29,443,887
Environmental Compliance	Federal	\$9,384,877	\$8,435,006
	<b>Program Total:</b>	<b>\$45,970,320</b>	<b>\$38,228,893</b>
	<b>Authorized Positions:</b>	367	359
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$45,970,320</b>	<b>\$38,228,893</b>
	<b>Authorized Positions:</b>	367	359
	<b>Authorized Other Charges Positions:</b>	0	0
<b>13-852</b>	<b>DEQ-Office of Environmental Services</b>		
Environmental Services	Interagency Transfers	\$34,867	\$0
Environmental Services	Fees & Self-generated Revenues	\$20,000	\$19,790
Environmental Services	Statutory Dedications	\$12,788,608	\$12,503,649
Environmental Services	Federal	\$3,709,950	\$3,775,736
	<b>Program Total:</b>	<b>\$16,553,425</b>	<b>\$16,299,175</b>
	<b>Authorized Positions:</b>	182	179
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$16,553,425</b>	<b>\$16,299,175</b>
	<b>Authorized Positions:</b>	182	179
	<b>Authorized Other Charges Positions:</b>	0	0
<b>13-855</b>	<b>DEQ- Office of Management and Finance</b>		
Support Services	Interagency Transfers	\$17,860	\$0
Support Services	Fees & Self-generated Revenues	\$20,000	\$19,000
Support Services	Statutory Dedications	\$53,760,667	\$45,507,915

Support Services	Federal	\$4,087,235	\$3,639,437
	<b>Program Total:</b>	<b>\$57,885,762</b>	<b>\$49,166,352</b>
	<b>Authorized Positions:</b>	52	52
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$57,885,762</b>	<b>\$49,166,352</b>
	<b>Authorized Positions:</b>	52	52
	<b>Authorized Other Charges Positions:</b>	0	0
 <b>14A-LWC</b>			
<b>14-474</b>	<b>Workforce Support and Training</b>		
Office of Information Systems	Statutory Dedications	\$2,212,963	\$1,841,019
Office of Information Systems	Federal	\$15,566,392	\$15,122,232
	<b>Program Total:</b>	<b>\$17,779,355</b>	<b>\$16,963,251</b>
	<b>Authorized Positions:</b>	22	22
	<b>Authorized Other Charges Positions:</b>	0	0
Office of Management and Finance	Statutory Dedications	\$1,234,362	\$2,133,693
Office of Management and Finance	Federal	\$14,420,378	\$15,937,661
	<b>Program Total:</b>	<b>\$15,654,740</b>	<b>\$18,071,354</b>
	<b>Authorized Positions:</b>	70	51
	<b>Authorized Other Charges Positions:</b>	0	0
Office of the 2nd Injury Board	Statutory Dedications	\$49,368,383	\$59,290,715
	<b>Program Total:</b>	<b>\$49,368,383</b>	<b>\$59,290,715</b>
	<b>Authorized Positions:</b>	12	12
	<b>Authorized Other Charges Positions:</b>	0	0
Office of the Executive Director	Statutory Dedications	\$2,113,387	\$2,050,571
Office of the Executive Director	Federal	\$2,172,588	\$2,115,492
	<b>Program Total:</b>	<b>\$4,285,975</b>	<b>\$4,166,063</b>
	<b>Authorized Positions:</b>	27	27
	<b>Authorized Other Charges Positions:</b>	0	0
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,135,005	\$3,148,874
Office of Unemployment Insurance Administration	Federal	\$33,326,784	\$27,001,218
	<b>Program Total:</b>	<b>\$36,461,789</b>	<b>\$30,150,092</b>
	<b>Authorized Positions:</b>	255	241
	<b>Authorized Other Charges Positions:</b>	0	0
Office of Workers Compensation Administration	Statutory Dedications	\$14,533,059	\$13,104,436
Office of Workers Compensation Administration	Federal	\$1,098,600	\$1,028,768
	<b>Program Total:</b>	<b>\$15,631,659</b>	<b>\$14,133,204</b>
	<b>Authorized Positions:</b>	133	138

	<b>Authorized Other Charges Positions:</b>	0	0
Office of Workforce Development	State General Fund	\$8,163,120	\$8,163,120
Office of Workforce Development	Interagency Transfers	\$1,836,339	\$4,595,368
Office of Workforce Development	Fees & Self-generated Revenues	\$272,219	\$272,219
Office of Workforce Development	Statutory Dedications	\$29,907,151	\$29,826,743
Office of Workforce Development	Federal	\$105,408,813	\$101,269,929
	<b>Program Total:</b>	<b>\$145,587,642</b>	<b>\$144,127,379</b>
	<b>Authorized Positions:</b>	433	425
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$284,769,543</b>	<b>\$286,902,058</b>
	<b>Authorized Positions:</b>	952	916
	<b>Authorized Other Charges Positions:</b>	0	0

**16A-WFIS**

**16-511**

**WFIS-Mgmt/Finance**

Management and Finance	Interagency Transfers	\$1,069,500	\$269,500
Management and Finance	Statutory Dedications	\$11,015,831	\$10,542,590
Management and Finance	Federal	\$359,315	\$359,315
	<b>Program Total:</b>	<b>\$12,444,646</b>	<b>\$11,171,405</b>
	<b>Authorized Positions:</b>	36	36
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$12,444,646</b>	<b>\$11,171,405</b>
	<b>Authorized Positions:</b>	36	36
	<b>Authorized Other Charges Positions:</b>	0	0

**16-512**

**WFIS-Secretary**

Administrative	Interagency Transfers	\$75,000	\$75,000
Administrative	Statutory Dedications	\$1,428,231	\$1,430,620
	<b>Program Total:</b>	<b>\$1,503,231</b>	<b>\$1,505,620</b>
	<b>Authorized Positions:</b>	9	9
	<b>Authorized Other Charges Positions:</b>	0	0
Enforcement	Interagency Transfers	\$110,000	\$110,000
Enforcement	Statutory Dedications	\$30,054,518	\$29,932,812

Enforcement	Federal	\$5,040,215	\$4,036,769
	<b>Program Total:</b>	<b>\$35,204,733</b>	<b>\$34,079,581</b>
	<b>Authorized Positions:</b>	257	257
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$36,707,964</b>	<b>\$35,585,201</b>
	<b>Authorized Positions:</b>	266	266
	<b>Authorized Other Charges Positions:</b>	0	0
<b>16-513</b>	<b>WFIS-Wildlife</b>		
Wildlife	Interagency Transfers	\$5,609,677	\$4,224,992
Wildlife	Fees & Self-generated Revenues	\$1,532,900	\$532,900
Wildlife	Statutory Dedications	\$36,762,351	\$37,177,465
Wildlife	Federal	\$21,975,049	\$19,188,023
	<b>Program Total:</b>	<b>\$65,879,977</b>	<b>\$61,123,380</b>
	<b>Authorized Positions:</b>	224	224
	<b>Authorized Other Charges Positions:</b>	3	3
	<b>Agency Total:</b>	<b>\$65,879,977</b>	<b>\$61,123,380</b>
	<b>Authorized Positions:</b>	224	224
	<b>Authorized Other Charges Positions:</b>	3	3
<b>16-514</b>	<b>WFIS-Fisheries</b>		
Fisheries	Interagency Transfers	\$7,575,773	\$1,413,772
Fisheries	Fees & Self-generated Revenues	\$8,468,943	\$4,733,334
Fisheries	Statutory Dedications	\$33,840,096	\$35,879,339
Fisheries	Federal	\$50,122,203	\$20,841,964
	<b>Program Total:</b>	<b>\$100,007,015</b>	<b>\$62,868,409</b>
	<b>Authorized Positions:</b>	227	227
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$100,007,015</b>	<b>\$62,868,409</b>
	<b>Authorized Positions:</b>	227	227
	<b>Authorized Other Charges Positions:</b>	0	0
<b>17A-CSER</b>			
<b>17-560</b>	<b>State Civil Service</b>		
Administration	Interagency Transfers	\$4,775,316	\$5,032,353
Administration	Fees & Self-generated Revenues	\$355,446	\$392,749
	<b>Program Total:</b>	<b>\$5,130,762</b>	<b>\$5,425,102</b>
	<b>Authorized Positions:</b>	30	30
	<b>Authorized Other Charges Positions:</b>	0	0
Human Resources Management	Interagency Transfers	\$5,637,455	\$6,144,058

Human Resources Management	Fees & Self-generated Revenues	\$291,321	\$318,780
	<b>Program Total:</b>	<b>\$5,928,776</b>	<b>\$6,462,838</b>
	<b>Authorized Positions:</b>	62	70
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$11,059,538</b>	<b>\$11,887,940</b>
	<b>Authorized Positions:</b>	92	100
	<b>Authorized Other Charges Positions:</b>	0	0

**17-561 Municipal Fire and Police Civil Service**

Administration	Statutory Dedications	\$2,063,929	\$2,120,685
	<b>Program Total:</b>	<b>\$2,063,929</b>	<b>\$2,120,685</b>
	<b>Authorized Positions:</b>	19	19
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$2,063,929</b>	<b>\$2,120,685</b>
	<b>Authorized Positions:</b>	19	19
	<b>Authorized Other Charges Positions:</b>	0	0

**17-562 Ethics Administration**

Administration	State General Fund	\$4,419,579	\$4,260,755
Administration	Fees & Self-generated Revenues	\$129,963	\$175,498
	<b>Program Total:</b>	<b>\$4,549,542</b>	<b>\$4,436,253</b>
	<b>Authorized Positions:</b>	40	40
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$4,549,542</b>	<b>\$4,436,253</b>
	<b>Authorized Positions:</b>	40	40
	<b>Authorized Other Charges Positions:</b>	0	0

**17-563 State Police Commission**

Administration	State General Fund	\$467,151	\$469,332
Administration	Interagency Transfers	\$0	\$35,000
	<b>Program Total:</b>	<b>\$467,151</b>	<b>\$504,332</b>
	<b>Authorized Positions:</b>	3	3
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$467,151</b>	<b>\$504,332</b>
	<b>Authorized Positions:</b>	3	3
	<b>Authorized Other Charges Positions:</b>	0	0

**17-565 Board of Tax Appeals**

Administrative	State General Fund	\$539,991	\$531,039
Administrative	Interagency Transfers	\$88,000	\$125,803

Administrative	Fees & Self-generated Revenues	\$42,407	\$42,407
	<b>Program Total:</b>	<b>\$670,398</b>	<b>\$699,249</b>
	<b>Authorized Positions:</b>	5	5
	<b>Authorized Other Charges Positions:</b>	0	0

Local Tax Division	Interagency Transfers	\$132,000	\$168,264
Local Tax Division	Fees & Self-generated Revenues	\$55,500	\$58,500
	<b>Program Total:</b>	<b>\$187,500</b>	<b>\$226,764</b>
	<b>Authorized Positions:</b>	2	2
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$857,898</b>	<b>\$926,013</b>
	<b>Authorized Positions:</b>	7	7
	<b>Authorized Other Charges Positions:</b>	0	0

**18A-RETM**

**18-585**

**State Ret System**

LA State Employees Retirement Sys.- Contribution	Statutory Dedications	\$1,839,000	\$0
	<b>Program Total:</b>	<b>\$1,839,000</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$1,839,000</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

**18-586**

**Teachers' Ret Sys**

Teachers Retirement System - Contributions	Statutory Dedications	\$4,161,000	\$0
	<b>Program Total:</b>	<b>\$4,161,000</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$4,161,000</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

**19A-HIED**

**19A-600**

**Louisiana State University Board of Supervisors**

Louisiana State University Agricultural Center	State General Fund	\$64,200,388	\$0
Louisiana State University Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
Louisiana State University Agricultural Center	Statutory Dedications	\$5,228,825	\$5,241,425

Louisiana State University Agricultural Center	Federal	\$13,018,275	\$13,018,275
	<b>Program Total:</b>	<b>\$89,255,455</b>	<b>\$25,067,667</b>
	<b>Authorized Positions:</b>	862	0
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana State University and A&M College	State General Fund	\$106,930,756	\$0
Louisiana State University and A&M College	Interagency Transfers	\$7,073,880	\$7,218,671
Louisiana State University and A&M College	Fees & Self-generated Revenues	\$347,803,673	\$367,414,186
Louisiana State University and A&M College	Statutory Dedications	\$13,222,744	\$13,375,074
	<b>Program Total:</b>	<b>\$475,031,053</b>	<b>\$388,007,931</b>
	<b>Authorized Positions:</b>	3,711	0
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana State University at Alexandria	State General Fund	\$5,096,001	\$0
Louisiana State University at Alexandria	Fees & Self-generated Revenues	\$11,262,850	\$11,262,850
Louisiana State University at Alexandria	Statutory Dedications	\$277,923	\$285,328
	<b>Program Total:</b>	<b>\$16,636,774</b>	<b>\$11,548,178</b>
	<b>Authorized Positions:</b>	240	0
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana State University at Eunice	State General Fund	\$4,560,182	\$0
Louisiana State University at Eunice	Fees & Self-generated Revenues	\$7,881,513	\$7,381,513
Louisiana State University at Eunice	Statutory Dedications	\$258,678	\$265,570
	<b>Program Total:</b>	<b>\$12,700,373</b>	<b>\$7,647,083</b>
	<b>Authorized Positions:</b>	163	0
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana State University at Shreveport	State General Fund	\$7,030,978	\$0
Louisiana State University at Shreveport	Fees & Self-generated Revenues	\$23,238,724	\$23,238,724
Louisiana State University at Shreveport	Statutory Dedications	\$654,142	\$671,570
	<b>Program Total:</b>	<b>\$30,923,844</b>	<b>\$23,910,294</b>
	<b>Authorized Positions:</b>	270	0
	<b>Authorized Other Charges Positions:</b>	0	0
LSU Board of Supervisors	State General Fund	\$3,486,750	\$0
	<b>Program Total:</b>	<b>\$3,486,750</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	12	0
	<b>Authorized Other Charges Positions:</b>	0	0
LSU Health Sciences Center at New Orleans	State General Fund	\$69,277,530	\$0
LSU Health Sciences Center at New Orleans	Fees & Self-generated Revenues	\$81,417,990	\$52,939,694

LSU Health Sciences Center at New Orleans	Statutory Dedications	\$20,394,123	\$20,264,017
	<b>Program Total:</b>	<b>\$171,089,643</b>	<b>\$73,203,711</b>
	<b>Authorized Positions:</b>	1,297	0
	<b>Authorized Other Charges Positions:</b>	0	0
LSU Health Sciences Center at Shreveport	State General Fund	\$36,418,254	\$0
LSU Health Sciences Center at Shreveport	Interagency Transfers	\$8,000,000	\$0
LSU Health Sciences Center at Shreveport	Fees & Self-generated Revenues	\$81,433,774	\$19,595,582
LSU Health Sciences Center at Shreveport	Statutory Dedications	\$9,049,579	\$9,028,783
	<b>Program Total:</b>	<b>\$134,901,607</b>	<b>\$28,624,365</b>
	<b>Authorized Positions:</b>	1,004	0
	<b>Authorized Other Charges Positions:</b>	0	0
Paul M. Hebert Law Center	State General Fund	\$4,719,016	\$0
Paul M. Hebert Law Center	Fees & Self-generated Revenues	\$19,610,513	\$0
Paul M. Hebert Law Center	Statutory Dedications	\$413,183	\$0
	<b>Program Total:</b>	<b>\$24,742,712</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	104	0
	<b>Authorized Other Charges Positions:</b>	0	0
Pennington Biomedical Research Center	State General Fund	\$12,226,396	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$825,561	\$845,561
Pennington Biomedical Research Center	Statutory Dedications	\$97,556	\$100,155
	<b>Program Total:</b>	<b>\$13,149,513</b>	<b>\$945,716</b>
	<b>Authorized Positions:</b>	229	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$971,917,724</b>	<b>\$558,954,945</b>
	<b>Authorized Positions:</b>	7,892	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>19A-615</b>	<b>Southern University Board of Supervisors</b>		
Southern Board of Supervisors	State General Fund	\$7,046,139	\$0
	<b>Program Total:</b>	<b>\$7,046,139</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	17	0
	<b>Authorized Other Charges Positions:</b>	0	0
Southern Univ-Agricultural & Mechanical College	State General Fund	\$20,285,609	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$2,696,980	\$5,328,319
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$44,550,362	\$44,550,362

Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$1,921,942	\$1,973,149
	<b>Program Total:</b>	<b>\$69,454,893</b>	<b>\$51,851,830</b>
	<b>Authorized Positions:</b>	1,204	0
	<b>Authorized Other Charges Positions:</b>	0	0
Southern University Law Center	State General Fund	\$4,837,633	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$8,206,939	\$8,206,939
Southern University Law Center	Statutory Dedications	\$209,821	\$215,411
	<b>Program Total:</b>	<b>\$13,254,393</b>	<b>\$8,422,350</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Southern University - New Orleans	State General Fund	\$6,240,850	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$11,405,135	\$11,405,135
Southern University - New Orleans	Statutory Dedications	\$599,363	\$614,000
	<b>Program Total:</b>	<b>\$18,245,348</b>	<b>\$12,019,135</b>
	<b>Authorized Positions:</b>	274	0
	<b>Authorized Other Charges Positions:</b>	0	0
Southern University - Shreveport	State General Fund	\$5,087,969	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$7,351,388	\$7,351,388
Southern University - Shreveport	Statutory Dedications	\$196,619	\$201,858
	<b>Program Total:</b>	<b>\$12,635,976</b>	<b>\$7,553,246</b>
	<b>Authorized Positions:</b>	239	0
	<b>Authorized Other Charges Positions:</b>	0	0
SU Agricultural Research/Extension Center	State General Fund	\$2,360,193	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$1,807,593	\$1,809,127
SU Agricultural Research/Extension Center	Federal	\$3,654,209	\$3,654,209
	<b>Program Total:</b>	<b>\$7,821,995</b>	<b>\$5,463,336</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$128,458,744</b>	<b>\$85,309,897</b>
	<b>Authorized Positions:</b>	1,734	0
	<b>Authorized Other Charges Positions:</b>	0	0

<b>19A-620</b>	<b>University of Louisiana Board of Supervisors</b>		
BD of Suprs-Univ of LA System	State General Fund	\$1,033,268	\$0
BD of Suprs-Univ of LA System	Fees & Self-generated Revenues	\$2,214,000	\$4,714,000
	<b>Program Total:</b>	<b>\$3,247,268</b>	<b>\$4,714,000</b>
	<b>Authorized Positions:</b>	19	0
	<b>Authorized Other Charges Positions:</b>	0	0
Grambling State University	State General Fund	\$13,484,331	\$0
Grambling State University	Fees & Self-generated Revenues	\$34,970,043	\$32,970,043
Grambling State University	Statutory Dedications	\$1,081,373	\$1,110,184
	<b>Program Total:</b>	<b>\$49,535,747</b>	<b>\$34,080,227</b>
	<b>Authorized Positions:</b>	464	0
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana Tech University	State General Fund	\$26,711,053	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$73,755,999	\$73,755,999
Louisiana Tech University	Statutory Dedications	\$2,046,724	\$2,101,255
	<b>Program Total:</b>	<b>\$102,513,776</b>	<b>\$75,857,254</b>
	<b>Authorized Positions:</b>	951	0
	<b>Authorized Other Charges Positions:</b>	0	0
McNeese State University	State General Fund	\$17,150,879	\$0
McNeese State University	Fees & Self-generated Revenues	\$43,689,120	\$43,689,120
McNeese State University	Statutory Dedications	\$1,754,090	\$1,793,538
	<b>Program Total:</b>	<b>\$62,594,089</b>	<b>\$45,482,658</b>
	<b>Authorized Positions:</b>	593	0
	<b>Authorized Other Charges Positions:</b>	0	0
Nicholls State University	State General Fund	\$14,574,135	\$0
Nicholls State University	Fees & Self-generated Revenues	\$38,883,745	\$38,883,745
Nicholls State University	Statutory Dedications	\$1,158,891	\$1,189,767
	<b>Program Total:</b>	<b>\$54,616,771</b>	<b>\$40,073,512</b>
	<b>Authorized Positions:</b>	542	0
	<b>Authorized Other Charges Positions:</b>	0	0
Northwestern State University	State General Fund	\$19,998,358	\$0
Northwestern State University	Interagency Transfers	\$74,923	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$49,751,127	\$49,751,127
Northwestern State University	Statutory Dedications	\$1,351,963	\$1,387,983
	<b>Program Total:</b>	<b>\$71,176,371</b>	<b>\$51,214,033</b>
	<b>Authorized Positions:</b>	624	0
	<b>Authorized Other Charges Positions:</b>	0	0

Southeastern Louisiana University	State General Fund	\$28,851,253	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$82,235,995	\$82,235,995
Southeastern Louisiana University	Statutory Dedications	\$2,142,356	\$2,199,435
	<b>Program Total:</b>	<b>\$113,229,604</b>	<b>\$84,435,430</b>
	<b>Authorized Positions:</b>	1,027	0
	<b>Authorized Other Charges Positions:</b>	0	0
University of Louisiana - Lafayette	State General Fund	\$43,862,785	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$89,528,861	\$89,778,861
University of Louisiana - Lafayette	Statutory Dedications	\$2,759,665	\$2,833,191
	<b>Program Total:</b>	<b>\$136,151,311</b>	<b>\$92,612,052</b>
	<b>Authorized Positions:</b>	1,166	0
	<b>Authorized Other Charges Positions:</b>	0	0
University of Louisiana - Monroe	State General Fund	\$23,821,070	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$48,740,322	\$49,148,371
University of Louisiana - Monroe	Statutory Dedications	\$1,953,152	\$2,005,190
	<b>Program Total:</b>	<b>\$74,514,544</b>	<b>\$51,153,561</b>
	<b>Authorized Positions:</b>	719	0
	<b>Authorized Other Charges Positions:</b>	0	0
University of New Orleans	State General Fund	\$28,994,984	\$0
University of New Orleans	Fees & Self-generated Revenues	\$69,746,142	\$69,746,142
University of New Orleans	Statutory Dedications	\$2,648,440	\$2,719,003
	<b>Program Total:</b>	<b>\$101,389,566</b>	<b>\$72,465,145</b>
	<b>Authorized Positions:</b>	844	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$768,969,047</b>	<b>\$552,087,872</b>
	<b>Authorized Positions:</b>	6,949	0
	<b>Authorized Other Charges Positions:</b>	0	0

		<b>Louisiana Community and Technical Colleges Board of Supervisors</b>	
<b>19A-649</b>			
Baton Rouge Community College	State General Fund	\$14,486,430	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$25,391,600	\$26,116,600
Baton Rouge Community College	Statutory Dedications	\$780,225	\$801,013
	<b>Program Total:</b>	<b>\$40,658,255</b>	<b>\$26,917,613</b>
	<b>Authorized Positions:</b>	384	0
	<b>Authorized Other Charges Positions:</b>	0	0
Bossier Parish Community College	State General Fund	\$10,509,907	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$24,660,000	\$24,660,000
Bossier Parish Community College	Statutory Dedications	\$393,201	\$403,677
	<b>Program Total:</b>	<b>\$35,563,108</b>	<b>\$25,063,677</b>
	<b>Authorized Positions:</b>	348	0
	<b>Authorized Other Charges Positions:</b>	0	0
Central Louisiana Technical Community College	State General Fund	\$5,616,572	\$0
Central Louisiana Technical Community College	Fees & Self-generated Revenues	\$4,008,581	\$4,008,581
Central Louisiana Technical Community College	Statutory Dedications	\$280,822	\$288,304
	<b>Program Total:</b>	<b>\$9,905,975</b>	<b>\$4,296,885</b>
	<b>Authorized Positions:</b>	117	0
	<b>Authorized Other Charges Positions:</b>	0	0
Delgado Community College	State General Fund	\$25,459,433	\$0
Delgado Community College	Fees & Self-generated Revenues	\$56,298,000	\$56,188,000
Delgado Community College	Statutory Dedications	\$1,685,016	\$1,657,452
	<b>Program Total:</b>	<b>\$83,442,449</b>	<b>\$57,845,452</b>
	<b>Authorized Positions:</b>	831	0
	<b>Authorized Other Charges Positions:</b>	0	0
LCTCS Board of Supervisors	State General Fund	\$7,153,027	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$10,000,000	\$10,000,000
	<b>Program Total:</b>	<b>\$17,153,027</b>	<b>\$10,000,000</b>
	<b>Authorized Positions:</b>	46	0
	<b>Authorized Other Charges Positions:</b>	0	0
LCTCSOnline	State General Fund	\$1,295,904	\$0
	<b>Program Total:</b>	<b>\$1,295,904</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	5	0
	<b>Authorized Other Charges Positions:</b>	0	0

L.E. Fletcher Technical Community College	State General Fund	\$2,895,998	\$0
L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$5,715,138	\$5,715,138
L.E. Fletcher Technical Community College	Statutory Dedications	\$135,868	\$139,488
	<b>Program Total:</b>	<b>\$8,747,004</b>	<b>\$5,854,626</b>
	<b>Authorized Positions:</b>	102	0
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana Delta Community College	State General Fund	\$7,815,254	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$10,237,432	\$10,237,432
Louisiana Delta Community College	Statutory Dedications	\$417,972	\$429,108
	<b>Program Total:</b>	<b>\$18,470,658</b>	<b>\$10,666,540</b>
	<b>Authorized Positions:</b>	195	0
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana Technical College	State General Fund	\$10,747,501	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$8,460,900	\$6,960,900
Louisiana Technical College	Statutory Dedications	\$544,336	\$558,838
	<b>Program Total:</b>	<b>\$19,752,737</b>	<b>\$7,519,738</b>
	<b>Authorized Positions:</b>	222	0
	<b>Authorized Other Charges Positions:</b>	0	0
Northshore Technical Community College	State General Fund	\$4,919,093	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$5,300,000	\$5,300,000
Northshore Technical Community College	Statutory Dedications	\$232,617	\$238,815
	<b>Program Total:</b>	<b>\$10,451,710</b>	<b>\$5,538,815</b>
	<b>Authorized Positions:</b>	126	0
	<b>Authorized Other Charges Positions:</b>	0	0
Nunez Community College	State General Fund	\$3,306,834	\$0
Nunez Community College	Fees & Self-generated Revenues	\$4,882,000	\$5,367,000
Nunez Community College	Statutory Dedications	\$151,706	\$155,748
	<b>Program Total:</b>	<b>\$8,340,540</b>	<b>\$5,522,748</b>
	<b>Authorized Positions:</b>	95	0
	<b>Authorized Other Charges Positions:</b>	0	0
River Parishes Community College	State General Fund	\$3,268,547	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$6,015,500	\$6,015,500
River Parishes Community College	Statutory Dedications	\$138,068	\$141,746
	<b>Program Total:</b>	<b>\$9,422,115</b>	<b>\$6,157,246</b>
	<b>Authorized Positions:</b>	81	0
	<b>Authorized Other Charges Positions:</b>	0	0

South Louisiana Community College	State General Fund	\$12,400,527	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$16,017,500	\$16,017,500
South Louisiana Community College	Statutory Dedications	\$677,184	\$695,226
	<b>Program Total:</b>	<b>\$29,095,211</b>	<b>\$16,712,726</b>
	<b>Authorized Positions:</b>	283	0
	<b>Authorized Other Charges Positions:</b>	0	0
SOWELA Technical Community College	State General Fund	\$6,351,588	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$7,583,000	\$7,983,000
SOWELA Technical Community College	Statutory Dedications	\$681,316	\$682,057
	<b>Program Total:</b>	<b>\$14,615,904</b>	<b>\$8,665,057</b>
	<b>Authorized Positions:</b>	142	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$306,914,597</b>	<b>\$190,761,123</b>
	<b>Authorized Positions:</b>	2,977	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>19A-661</b>	<b>Office of Student Financial Assistance</b>		
Administration / Support Services	Interagency Transfers	\$78,000	\$12,000
Administration / Support Services	Fees & Self-generated Revenues	\$41,450	\$41,450
Administration / Support Services	Federal	\$11,092,855	\$5,883,282
	<b>Program Total:</b>	<b>\$11,212,305</b>	<b>\$5,936,732</b>
	<b>Authorized Positions:</b>	67	0
	<b>Authorized Other Charges Positions:</b>	0	0
Loan Operations	Federal	\$53,048,682	\$53,048,682
	<b>Program Total:</b>	<b>\$53,048,682</b>	<b>\$53,048,682</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Scholarships / Grants	State General Fund	\$26,339,725	\$0
Scholarships / Grants	Interagency Transfers	\$646,300	\$232,117
Scholarships / Grants	Statutory Dedications	\$60,000	\$60,000
Scholarships / Grants	Federal	\$3,320,043	\$1,449,825
	<b>Program Total:</b>	<b>\$30,366,068</b>	<b>\$1,741,942</b>
	<b>Authorized Positions:</b>	17	0
	<b>Authorized Other Charges Positions:</b>	0	0

TOPS Tuition	State General Fund	\$169,900,750	\$0
TOPS Tuition	Statutory Dedications	\$80,094,680	\$55,943,000
	<b>Program Total:</b>	<b>\$249,995,430</b>	<b>\$55,943,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$344,622,485</b>	<b>\$116,670,356</b>
	<b>Authorized Positions:</b>	84	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>19A-671</b>	<b>Board of Regents</b>		
Board of Regents	State General Fund	\$31,099,579	\$762,990,068
Board of Regents	Interagency Transfers	\$14,853,825	\$24,461,997
Board of Regents	Fees & Self-generated Revenues	\$2,762,327	\$72,730,299
Board of Regents	Statutory Dedications	\$28,630,000	\$28,630,000
Board of Regents	Federal	\$13,363,873	\$10,000,000
	<b>Program Total:</b>	<b>\$90,709,604</b>	<b>\$898,812,364</b>
	<b>Authorized Positions:</b>	262	19,483
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$90,709,604</b>	<b>\$898,812,364</b>
	<b>Authorized Positions:</b>	262	19,483
	<b>Authorized Other Charges Positions:</b>	0	0
<b>19A-674</b>	<b>Louisiana Universities Marine Consortium</b>		
Ancillary-LA Univ Marine Consortium	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Ancillary-LA Univ Marine Consortium	Federal	\$1,100,000	\$1,100,000
	<b>Program Total:</b>	<b>\$2,130,000</b>	<b>\$2,130,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
LA Universities Marine Consortium	State General Fund	\$2,296,246	\$0
LA Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
LA Universities Marine Consortium	Fees & Self-generated Revenues	\$4,070,000	\$4,070,000
LA Universities Marine Consortium	Statutory Dedications	\$40,156	\$41,226
LA Universities Marine Consortium	Federal	\$2,934,667	\$2,934,667
	<b>Program Total:</b>	<b>\$9,716,069</b>	<b>\$7,420,893</b>
	<b>Authorized Positions:</b>	74	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$11,846,069</b>	<b>\$9,550,893</b>
	<b>Authorized Positions:</b>	74	0
	<b>Authorized Other Charges Positions:</b>	0	0

**19B-OTED**

<b>19B-653</b>	<b>Louisiana Schools for the Deaf and Visually Impaired</b>		
Administrative and Shared Services	State General Fund	\$10,922,081	\$9,689,121
Administrative and Shared Services	Interagency Transfers	\$392,310	\$392,310
Administrative and Shared Services	Fees & Self-generated Revenues	\$104,245	\$104,245
	<b>Program Total:</b>	<b>\$11,418,636</b>	<b>\$10,185,676</b>
	<b>Authorized Positions:</b>	99	91
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$2,500
	<b>Program Total:</b>	<b>\$15,000</b>	<b>\$2,500</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana School for the Deaf	State General Fund	\$7,158,498	\$7,395,759
Louisiana School for the Deaf	Interagency Transfers	\$1,211,200	\$1,214,344
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$3,000	\$3,000
Louisiana School for the Deaf	Statutory Dedications	\$77,287	\$77,208
	<b>Program Total:</b>	<b>\$8,449,985</b>	<b>\$8,690,311</b>
	<b>Authorized Positions:</b>	115	120
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana School for the Visually Impaired	State General Fund	\$4,535,211	\$4,782,336
Louisiana School for the Visually Impaired	Interagency Transfers	\$814,930	\$818,691
Louisiana School for the Visually Impaired	Statutory Dedications	\$76,143	\$76,121
	<b>Program Total:</b>	<b>\$5,426,284</b>	<b>\$5,677,148</b>
	<b>Authorized Positions:</b>	71	74
	<b>Authorized Other Charges Positions:</b>	1	1
	<b>Agency Total:</b>	<b>\$25,309,905</b>	<b>\$24,555,635</b>
	<b>Authorized Positions:</b>	285	285
	<b>Authorized Other Charges Positions:</b>	1	1

<b>19B-655</b>	<b>Louisiana Special Education Center</b>		
LSEC Education	Interagency Transfers	\$16,082,052	\$16,019,192
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$75,646	\$75,656
LSEC Education	Federal	\$20,000	\$20,000
	<b>Program Total:</b>	<b>\$16,192,698</b>	<b>\$16,129,848</b>
	<b>Authorized Positions:</b>	197	195
	<b>Authorized Other Charges Positions:</b>	5	6
	<b>Agency Total:</b>	<b>\$16,192,698</b>	<b>\$16,129,848</b>
	<b>Authorized Positions:</b>	197	195
	<b>Authorized Other Charges Positions:</b>	5	6
<b>19B-657</b>	<b>Louisiana School for Math, Science, and the Arts</b>		
Living and Learning Community	State General Fund	\$5,290,693	\$5,193,230
Living and Learning Community	Interagency Transfers	\$2,455,755	\$2,481,187
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$79,938	\$80,313
Living and Learning Community	Federal	\$85,086	\$85,086
	<b>Program Total:</b>	<b>\$8,286,931</b>	<b>\$8,215,275</b>
	<b>Authorized Positions:</b>	87	87
	<b>Authorized Other Charges Positions:</b>	13	13
Louisiana Virtual School	Interagency Transfers	\$731,500	\$730,325
Louisiana Virtual School	Fees & Self-generated Revenues	\$67,100	\$67,100
	<b>Program Total:</b>	<b>\$798,600</b>	<b>\$797,425</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	15	15
	<b>Agency Total:</b>	<b>\$9,085,531</b>	<b>\$9,012,700</b>
	<b>Authorized Positions:</b>	87	87
	<b>Authorized Other Charges Positions:</b>	28	28

<b>19B-662</b>	<b>Louisiana Educational Television Authority</b>		
Broadcasting	State General Fund	\$5,603,301	\$5,132,426
Broadcasting	Interagency Transfers	\$415,917	\$415,917
Broadcasting	Fees & Self-generated Revenues	\$2,466,273	\$2,466,273
	<b>Program Total:</b>	<b>\$8,485,491</b>	<b>\$8,014,616</b>
	<b>Authorized Positions:</b>	75	70
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$8,485,491</b>	<b>\$8,014,616</b>
	<b>Authorized Positions:</b>	75	70
	<b>Authorized Other Charges Positions:</b>	0	0
<b>19B-666</b>	<b>Board of Elementary and Secondary Education</b>		
Administration	State General Fund	\$1,036,572	\$1,024,943
Administration	Fees & Self-generated Revenues	\$21,556	\$21,556
Administration	Statutory Dedications	\$218,780	\$218,780
	<b>Program Total:</b>	<b>\$1,276,908</b>	<b>\$1,265,279</b>
	<b>Authorized Positions:</b>	6	6
	<b>Authorized Other Charges Positions:</b>	0	0
Louisiana Quality Education Support Fund	Statutory Dedications	\$24,000,000	\$24,044,669
	<b>Program Total:</b>	<b>\$24,000,000</b>	<b>\$24,044,669</b>
	<b>Authorized Positions:</b>	6	6
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$25,276,908</b>	<b>\$25,309,948</b>
	<b>Authorized Positions:</b>	12	12
	<b>Authorized Other Charges Positions:</b>	0	0
<b>19B-673</b>	<b>New Orleans Center for the Creative Arts</b>		
NOCCA Instruction	State General Fund	\$5,654,254	\$5,598,760
NOCCA Instruction	Interagency Transfers	\$1,580,199	\$1,733,303
NOCCA Instruction	Statutory Dedications	\$77,931	\$79,173
	<b>Program Total:</b>	<b>\$7,312,384</b>	<b>\$7,411,236</b>
	<b>Authorized Positions:</b>	75	75
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$7,312,384</b>	<b>\$7,411,236</b>
	<b>Authorized Positions:</b>	75	75
	<b>Authorized Other Charges Positions:</b>	0	0

**19D-LDOE**

**19D-678**

**State Activities**

Administrative Support	State General Fund	\$12,548,123	\$11,068,962
Administrative Support	Interagency Transfers	\$5,614,654	\$5,487,510
Administrative Support	Fees & Self-generated Revenues	\$370,304	\$360,379
Administrative Support	Federal	\$6,762,406	\$6,725,296
	<b>Program Total:</b>	<b>\$25,295,487</b>	<b>\$23,642,147</b>
	<b>Authorized Positions:</b>	118	102
	<b>Authorized Other Charges Positions:</b>	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,948,560	\$1,742,352
	<b>Program Total:</b>	<b>\$1,948,560</b>	<b>\$1,742,352</b>
	<b>Authorized Positions:</b>	8	8
	<b>Authorized Other Charges Positions:</b>	0	0
District Support	State General Fund	\$36,239,112	\$14,301,103
District Support	Interagency Transfers	\$19,984,865	\$36,730,298
District Support	Fees & Self-generated Revenues	\$4,951,552	\$4,848,337
District Support	Federal	\$43,699,015	\$45,881,197
	<b>Program Total:</b>	<b>\$104,874,544</b>	<b>\$101,760,935</b>
	<b>Authorized Positions:</b>	264	255
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$132,118,591</b>	<b>\$127,145,434</b>
	<b>Authorized Positions:</b>	390	365
	<b>Authorized Other Charges Positions:</b>	0	0

**19D-681**

**Subgrantee Assistance**

School & District Innovations	State General Fund	\$873,468	\$405,000
School & District Innovations	Interagency Transfers	\$2,764,770	\$2,764,770
School & District Innovations	Federal	\$123,107,812	\$109,781,296
	<b>Program Total:</b>	<b>\$126,746,050</b>	<b>\$112,951,066</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
School & District Supports	State General Fund	\$9,875,820	\$7,002,608
School & District Supports	Interagency Transfers	\$1,888,840	\$1,888,840
School & District Supports	Statutory Dedications	\$15,088,230	\$14,129,936
School & District Supports	Federal	\$896,407,001	\$896,407,001
	<b>Program Total:</b>	<b>\$923,259,891</b>	<b>\$919,428,385</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

Student-Centered Goals	State General Fund	\$89,212,881	\$61,312,916
Student-Centered Goals	Interagency Transfers	\$47,798,608	\$75,403,573
Student-Centered Goals	Fees & Self-generated Revenues	\$9,418,903	\$9,418,903
Student-Centered Goals	Federal	\$17,002,236	\$72,898,189
	<b>Program Total:</b>	<b>\$163,432,628</b>	<b>\$219,033,581</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$1,213,438,569</b>	<b>\$1,251,413,032</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>19D-682</b>	<b>Recovery School District</b>		
Recovery School District - Instruction	State General Fund	\$2,701,541	\$1,919,933
Recovery School District - Instruction	Interagency Transfers	\$11,405,407	\$11,436,667
Recovery School District - Instruction	Fees & Self-generated Revenues	\$6,350,000	\$6,346,716
	<b>Program Total:</b>	<b>\$20,456,948</b>	<b>\$19,703,316</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Recovery School District - Construction	Interagency Transfers	\$217,439,488	\$183,046,584
Recovery School District - Construction	Fees & Self-generated Revenues	\$33,880,000	\$33,880,000
	<b>Program Total:</b>	<b>\$251,319,488</b>	<b>\$216,926,584</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$271,776,436</b>	<b>\$236,629,900</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>19D-695</b>	<b>Minimum Foundation Program</b>		
Minimum Foundation Program	State General Fund	\$3,302,111,756	\$3,368,767,513
Minimum Foundation Program	Statutory Dedications	\$291,678,149	\$259,491,435
	<b>Program Total:</b>	<b>\$3,593,789,905</b>	<b>\$3,628,258,948</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$3,593,789,905</b>	<b>\$3,628,258,948</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

<b>19D-697</b>	<b>Non-Public Educational Assistance</b>		
Required Services	State General Fund	\$15,292,704	\$15,292,704
	<b>Program Total:</b>	<b>\$15,292,704</b>	<b>\$15,292,704</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
School Lunch Salary Supplement	State General Fund	\$7,917,607	\$7,917,607
	<b>Program Total:</b>	<b>\$7,917,607</b>	<b>\$7,917,607</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Textbook Administration	State General Fund	\$171,865	\$171,865
	<b>Program Total:</b>	<b>\$171,865</b>	<b>\$171,865</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Textbooks	State General Fund	\$2,911,843	\$2,911,843
	<b>Program Total:</b>	<b>\$2,911,843</b>	<b>\$2,911,843</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$26,294,019</b>	<b>\$26,294,019</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>19D-699</b>	<b>Special School District</b>		
Instruction	State General Fund	\$7,319,418	\$6,252,143
Instruction	Interagency Transfers	\$3,775,061	\$3,290,193
Instruction	Fees & Self-generated Revenues	\$1,051,348	\$826,159
	<b>Program Total:</b>	<b>\$12,145,827</b>	<b>\$10,368,495</b>
	<b>Authorized Positions:</b>	130	122
	<b>Authorized Other Charges Positions:</b>	0	0
Administration	State General Fund	\$1,662,073	\$1,955,213
Administration	Interagency Transfers	\$1,096	\$1,096
	<b>Program Total:</b>	<b>\$1,663,169</b>	<b>\$1,956,309</b>
	<b>Authorized Positions:</b>	3	3
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$13,808,996</b>	<b>\$12,324,804</b>
	<b>Authorized Positions:</b>	133	125
	<b>Authorized Other Charges Positions:</b>	0	0

**19E-HCSD**

	<b>Louisiana State University Health Sciences Center Health Care Services Division</b>		
<b>19E-610</b>			
Executive Administration and General Support	Interagency Transfers	\$10,000,000	\$0
Executive Administration and General Support	Fees & Self-generated Revenues	\$77,439,250	\$0
	<b>Program Total:</b>	<b>\$87,439,250</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Lallie Kemp Regional Medical Center	State General Fund	\$3,860,659	\$3,860,659
Lallie Kemp Regional Medical Center	Interagency Transfers	\$30,589,668	\$33,243,383
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$4,334,389	\$4,334,389
Lallie Kemp Regional Medical Center	Federal	\$4,800,336	\$4,800,336
	<b>Program Total:</b>	<b>\$43,585,052</b>	<b>\$46,238,767</b>
	<b>Authorized Positions:</b>	331	331
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$131,024,302</b>	<b>\$46,238,767</b>
	<b>Authorized Positions:</b>	331	331
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20A-OREQ</b>			
<b>20-451</b>	<b>Local Housing Of State Adult Offenders</b>		
Local Housing of Adult Offenders	State General Fund	\$145,753,843	\$125,759,644
	<b>Program Total:</b>	<b>\$145,753,843</b>	<b>\$125,759,644</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Local Reentry Services	State General Fund	\$3,996,003	\$9,156,550
	<b>Program Total:</b>	<b>\$3,996,003</b>	<b>\$9,156,550</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Transitional Work Program	State General Fund	\$19,786,171	\$19,269,804
	<b>Program Total:</b>	<b>\$19,786,171</b>	<b>\$19,269,804</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$169,536,017</b>	<b>\$154,185,998</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

<b>20-452</b>	<b>Local Housing of State Juvenile Offenders</b>		
Local Housing of Juvenile Offenders	State General Fund	\$2,808,891	\$2,808,891
	<b>Program Total:</b>	<b>\$2,808,891</b>	<b>\$2,808,891</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$2,808,891</b>	<b>\$2,808,891</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-901</b>	<b>Sales Tax Dedications</b>		
Sales Tax Dedications - Local Entities	Statutory Dedications	\$53,263,450	\$43,986,432
	<b>Program Total:</b>	<b>\$53,263,450</b>	<b>\$43,986,432</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$53,263,450</b>	<b>\$43,986,432</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-903</b>	<b>Parish Transportation</b>		
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	<b>Program Total:</b>	<b>\$4,955,000</b>	<b>\$4,955,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	<b>Program Total:</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	<b>Program Total:</b>	<b>\$38,445,000</b>	<b>\$38,445,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

	<b>INTERIM EMERGENCY BOARD</b>		
<b>20-905</b>			
Administrative			
	Statutory Dedications	\$40,940	\$37,159
	<b>Program Total:</b>	<b>\$40,940</b>	<b>\$37,159</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$40,940</b>	<b>\$37,159</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-906</b>	<b>DAs &amp; Assist Das</b>		
District Attorneys & Assistant District Attorney	State General Fund	\$27,757,333	\$27,757,333
District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	<b>Program Total:</b>	<b>\$33,207,333</b>	<b>\$33,207,333</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$33,207,333</b>	<b>\$33,207,333</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-923</b>	<b>Corrections Debt Service</b>		
Corrections Debt Service	State General Fund	\$4,911,494	\$4,931,992
	<b>Program Total:</b>	<b>\$4,911,494</b>	<b>\$4,931,992</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$4,911,494</b>	<b>\$4,931,992</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-924</b>	<b>Video Draw Poker - Local Government Aid</b>		
State Aid	Statutory Dedications	\$40,485,935	\$40,485,935
	<b>Program Total:</b>	<b>\$40,485,935</b>	<b>\$40,485,935</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$40,485,935</b>	<b>\$40,485,935</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

<b>20-925</b>	<b>Unclaimed Property Leverage Fund - Debt Service</b>		
Unclaimed Property Leverage Fund Debt Service	Statutory Dedications	\$15,000,000	\$15,000,000
	<b>Program Total:</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-930</b>	<b>Higher Education - Debt Service and Maintenance</b>		
Debt Service and Maintenance	State General Fund	\$27,010,857	\$38,699,132
Debt Service and Maintenance	Statutory Dedications	\$823,688	\$800,277
	<b>Program Total:</b>	<b>\$27,834,545</b>	<b>\$39,499,409</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$27,834,545</b>	<b>\$39,499,409</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-931</b>	<b>Louisiana Economic Development - Debt Service and State Commitments</b>		
LED Debt Service/State Commitments	State General Fund	\$4,916,235	\$34,089,711
LED Debt Service/State Commitments	Fees & Self-generated Revenues	\$2,800,000	\$1,278,920
LED Debt Service/State Commitments	Statutory Dedications	\$88,709,731	\$10,707,188
	<b>Program Total:</b>	<b>\$96,425,966</b>	<b>\$46,075,819</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$96,425,966</b>	<b>\$46,075,819</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

<b>20-932</b>	<b>Two Percent Fire Insurance Fund</b>		
State Aid	Statutory Dedications	\$21,030,998	\$18,987,611
	<b>Program Total:</b>	<b>\$21,030,998</b>	<b>\$18,987,611</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$21,030,998</b>	<b>\$18,987,611</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-933</b>	<b>Gov's Conferences</b>		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$474,357
	<b>Program Total:</b>	<b>\$474,357</b>	<b>\$474,357</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$474,357</b>	<b>\$474,357</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-939</b>	<b>Prepaid Wireless 911 Service</b>		
Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$6,000,000	\$7,000,000
	<b>Program Total:</b>	<b>\$6,000,000</b>	<b>\$7,000,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$6,000,000</b>	<b>\$7,000,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-940</b>	<b>EMS-Parishes &amp; Mun</b>		
Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	<b>Program Total:</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

<b>20-941</b>	<b>Agriculture and Forestry - Pass Through Funds</b>		
Agriculture and Forestry - Pass Through Funds	State General Fund	\$1,572,577	\$1,572,577
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$202,090	\$202,090
Agriculture and Forestry - Pass Through Funds	Fees & Self-generated Revenues	\$400,000	\$400,000
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$1,936,976	\$1,936,976
Agriculture and Forestry - Pass Through Funds	Federal	\$4,181,260	\$5,046,260
	<b>Program Total:</b>	<b>\$8,292,903</b>	<b>\$9,157,903</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$8,292,903</b>	<b>\$9,157,903</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-945</b>	<b>State Aid to Local Government Entities</b>		
Miscellaneous Aid	Statutory Dedications	\$12,148,089	\$11,146,998
	<b>Program Total:</b>	<b>\$12,148,089</b>	<b>\$11,146,998</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$12,148,089</b>	<b>\$11,146,998</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
<b>20-950</b>	<b>Judgments</b>		
Judgments	State General Fund	\$10,287,921	\$0
Judgments	Statutory Dedications	\$15,770	\$0
	<b>Program Total:</b>	<b>\$10,303,691</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0
	<b>Agency Total:</b>	<b>\$10,303,691</b>	<b>\$0</b>
	<b>Authorized Positions:</b>	0	0
	<b>Authorized Other Charges Positions:</b>	0	0

**20-966**

**Supp Pay Law Enf**

Constables and Justices of the Peace Payments

State General Fund	\$1,027,452	\$1,027,452
<b>Program Total:</b>	<b>\$1,027,452</b>	<b>\$1,027,452</b>
<b>Authorized Positions:</b>	0	0
<b>Authorized Other Charges Positions:</b>	0	0

Deputy Sheriffs' Supplemental Payments

State General Fund	\$53,716,000	\$53,716,000
<b>Program Total:</b>	<b>\$53,716,000</b>	<b>\$53,716,000</b>
<b>Authorized Positions:</b>	0	0
<b>Authorized Other Charges Positions:</b>	0	0

Firefighters' Supplemental Payments

State General Fund	\$33,822,000	\$33,522,000
<b>Program Total:</b>	<b>\$33,822,000</b>	<b>\$33,522,000</b>
<b>Authorized Positions:</b>	0	0
<b>Authorized Other Charges Positions:</b>	0	0

Municipal Police Supplemental Payments

State General Fund	\$38,474,083	\$35,774,083
<b>Program Total:</b>	<b>\$38,474,083</b>	<b>\$35,774,083</b>
<b>Authorized Positions:</b>	0	0
<b>Authorized Other Charges Positions:</b>	0	0

**Agency Total: \$127,039,535 \$124,039,535**

**Authorized Positions: 0 0**

**Authorized Other Charges Positions: 0 0**

**20-977**

**DOA - Debt Service**

Debt Service and Maintenance

State General Fund	\$53,804,614	\$51,260,620
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Debt Service and Maintenance

Interagency Transfers	\$45,093,684	\$44,411,099
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Debt Service and Maintenance

Fees & Self-generated Revenues	\$93,474	\$3,280
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**Program Total: \$98,991,772 \$95,674,999**

**Authorized Positions: 0 0**

**Authorized Other Charges Positions: 0 0**

**Agency Total: \$98,991,772 \$95,674,999**

**Authorized Positions: 0 0**

**Authorized Other Charges Positions: 0 0**

**20-XXX**

**Funds**

Funds

State General Fund	\$47,410,604	\$46,893,228
<b>Program Total:</b>	<b>\$47,410,604</b>	<b>\$46,893,228</b>
<b>Authorized Positions:</b>	0	0
<b>Authorized Other Charges Positions:</b>	0	0

**Agency Total: \$47,410,604 \$46,893,228**

**Authorized Positions: 0 0**

**Authorized Other Charges Positions: 0 0**

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

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HB 1 Original

2015 Regular Session

Fannin

Provides for the ordinary operating expenses of state government.

Effective July 1, 2015.