

HOUSE BILL NO. 1

ENGROSSED

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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5 approval may be withdrawn and any balance remaining shall not be expended.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. The discretionary and nondiscretionary allocations contained in this Act are provided
20 in accordance with R.S. 39:51(A)(3) and are to provide information to assist in legislative
21 decision making and shall not be construed to limit the expenditures or means of financing
22 of an agency, budget unit, or department to the discretionary or nondiscretionary amounts
23 contained in this Act.

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

28 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
29 departments or schedules receiving appropriations. However, any unencumbered funds
30 which accrue to an appropriation within a department or schedule of this Act due to policy,

1 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
2 of administration and the Joint Legislative Committee on the Budget, be transferred to any
3 other appropriation within that same department or schedule. Each request for the transfer
4 of funds pursuant to this Section shall include full written justification. The commissioner
5 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
6 have the authority to transfer between departments funds associated with lease agreements
7 between the state and the Office Facilities Corporation.

8 B. In conjunction with the continuing assessment of the existing staff, assets, contracts,
9 and facilities of each department, agency, program or budget unit's information technology
10 resources, procurement resources, and human capital resources, upon completion of this
11 assessment and to the extent optimization of these resources will result in the projected cost
12 savings through staff reductions, realization of operational efficiencies, cost avoidance, and
13 elimination of asset duplication, the commissioner of administration is authorized to transfer
14 the functions, positions, assets, and funds from any other department, agency, program, or
15 budget units related to these optimizations to a different department. The provisions of this
16 Subsection shall not apply to the Department of Culture, Recreation and Tourism, or any
17 agency contained in Schedule 04, Elected Officials, of this Act.

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

25 Section 7. The state treasurer is hereby authorized and directed to use any available
26 funds on deposit in the state treasury to complete the payment of General Fund
27 appropriations for the Fiscal Year 2014-2015. In order to conform to the provisions of P.L.
28 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
29 agreement executed between the state and Financial Management Services, a division of the

1 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally
2 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

1 C. The budget request of any agency with an appropriation level of thirty million dollars
2 or more shall include, within its existing table of organization, positions which perform the
3 function of internal auditing, including the position of a chief audit executive. The chief
4 audit executive shall be responsible for ensuring that the internal audit function adheres to
5 the Institute of Internal Auditors, International Standards for the Professional Practice of
6 Internal Auditing. The chief audit executive shall maintain organizational independence in
7 accordance with these standards and shall have direct and unrestricted access to the
8 commission, board, secretary, or equivalent head of the agency. The chief audit executive
9 shall certify to the commission, board, secretary, or equivalent head of the agency that the
10 internal audit function conforms to the Institute of Internal Auditors, International Standards
11 for the Professional Practice of Internal Auditing.

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

17 E. In the event that any cost allocation or increase recommended by the Public
18 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
19 Joint Legislative Committee on the Budget and the House and Senate committees on
20 retirement becomes effective before or during Fiscal Year 2015-2016, each budget unit shall
21 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

27 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
28 the Louisiana constitution, if at any time during Fiscal Year 2015-2016 the official budget
29 status report indicates that appropriations will exceed the official revenue forecast, the
30 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The

1 governor shall have the authority to make adjustments to other means of financing and
2 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

17 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
18 the state in Fiscal Year 2015-2016 shall be credited by the collecting agency to Fiscal Year
19 2015-2016 provided such revenues are received in time to liquidate obligations incurred
20 during Fiscal Year 2015-2016.

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

25 Section 13.A. Notwithstanding any other law to the contrary, including any provision
26 of any appropriation act or any capital outlay act, no constitutional requirement or special
27 appropriation enacted at any session of the legislature, except the specific appropriations acts
28 for the payment of judgments against the state, of legal expenses, and of back supplemental
29 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for
30 expenses of the legislature, its committees, and any other items listed therein, shall have

1 preference and priority over any of the items in the General Appropriation Act or the Capital
2 Outlay Act for any fiscal year.

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

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

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

21 Section 15. Any unexpended or unencumbered reward monies received by any state
22 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
23 Incentive Program may be carried forward for expenditure in Fiscal Year 2015-2016, in
24 accordance with the respective resolution granting the reward. The commissioner of
25 administration shall implement any internal budgetary adjustments necessary to effectuate
26 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2015-
27 2016, and shall provide a summary list of all such adjustments to the Joint Legislative
28 Committee on the Budget by August 31.

29 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
30 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions

1 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
2 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
3 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
4 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
5 provisions of this Act are hereby declared severable.

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

19 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
20 no funds appropriated by this Act shall be released or provided to any recipient of an
21 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
22 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
23 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
24 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
25 legislative auditor may grant a recipient, for good cause shown, an extension of time to
26 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
27 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
28 entities of an appropriation contained in this Act with recommendation by the legislative
29 auditor pursuant to R.S. 39:72.1.

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

17 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
18 agency or entity which is not a budget unit of the state unless the intended recipient of those
19 funds submits, for approval, a comprehensive budget to the legislative auditor and the
20 transferring agency showing all anticipated uses of the appropriation, an estimate of the
21 duration of the project, and a plan showing specific goals and objectives for the use of such
22 funds, including measures of performance. In addition, and prior to making such
23 expenditure, the transferring agency shall require each recipient to agree in writing to
24 provide written reports to the transferring agency at least every six months concerning the
25 use of the funds and the specific goals and objectives for the use of the funds. In the event
26 the transferring agency determines that the recipient failed to use the funds set forth in its
27 budget within the estimated duration of the project or failed to reasonably achieve its
28 specific goals and objectives for the use of the funds, the transferring agency shall demand
29 that any unexpended funds be returned to the state treasury unless approval to retain the
30 funds is obtained from the division of administration and the Joint Legislative Committee

1 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
2 amount of the public funds received by the provider is below the amount for which an audit
3 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
4 the funds to ensure effective achievement of the goals and objectives. The transferring
5 agency shall forward to the legislative auditor, the division of administration, and the Joint
6 Legislative Committee on the Budget a report showing specific data regarding compliance
7 with this Section and collection of any unexpended funds. This report shall be submitted no
8 later than May 1, 2016.

9 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
10 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
11 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
12 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
13 Louisiana to local governing authorities shall be exempt from the provisions of this
14 Subsection.

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

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

24 D. (1) Appropriations contained in this Act in the amount of \$615,000,000 State General
25 Fund (Direct) which are designated as "SUPPLEMENTARY BUDGET
26 RECOMMENDATIONS FROM THE STATE GENERAL FUND (DIRECT) In the event
27 any one or more of House Bill Nos. 119, 218, 402, 549, 624, 629, 635, 779, 805, and 829
28 and House Concurrent Resolution No. 8 of the 2015 Regular Session of the Louisiana
29 Legislature are enacted into law" shall become effective in the event any one or more of the
30 bills listed in the supplementary budget recommendation are enacted into law and in the

1 event the official forecast for Fiscal Year 2015-2016 is revised to incorporate State General
2 Fund (Direct) revenues over and above the official forecast of revenues available for
3 appropriation on January 26, 2015.

4 (2) To the extent that additional revenues are available for appropriation, the additional
5 revenues shall be used to first fund the supplementary budget recommendations to Higher
6 Education, Board of Regents in the amount of \$573,591,363 and then shall be used to fund
7 the supplementary budget recommendations to the Department of Health and Hospitals,
8 Medical Vendor Payments in the amount of \$41,408,637.

9 (3) To the extent that additional revenues are available for appropriation above the
10 forecast amount required to satisfy the appropriation requirement in Paragraph (2) of this
11 Subsection, the additional revenues shall be used to fund the supplementary budget
12 recommendations to the departments and agencies as listed in Section 19 of this Act in the
13 manner and amounts designated in Section 19 of this Act.

14 (4) The commissioner of administration is authorized to adjust other means of financing
15 only to the extent necessary as a result of funding items contained herein from any
16 supplementary budget recommendation.

17 E. The commissioner of administration is hereby authorized and directed to reduce the
18 State General Fund (Direct) appropriations and other means of financing appropriations
19 contained in each department and budget unit contained in this Act to achieve a State
20 General Fund (Direct) savings of at least \$10,000,000 from a reduction in the total dollar
21 value of contracts.

22 F. The commissioner of administration is hereby authorized and directed to reduce the
23 State General Fund (Direct) appropriations contained in each department and budget unit
24 contained in this Act, excluding for health care as contained in Schedule 09, Department of
25 Health and Hospitals, and for higher education as contained in Schedule 19, Higher
26 Education and Louisiana State University Health Sciences Center Health Care Services
27 Division, to achieve a State General Fund (Direct) savings of at least \$4,825,032 from a
28 reduction based on historical differences between the budget authority of each budget unit
29 and the actual expenditures of the budget unit.

1 G. The commissioner of administration is hereby authorized and directed to reduce the
 2 State General Fund (Direct) appropriations contained in each department and budget unit
 3 contained in this Act, excluding for health care as contained in Schedule 09, Department of
 4 Health and Hospitals, and for higher education as contained in Schedule 19, Higher
 5 Education and Louisiana State University Health Sciences Center Health Care Services
 6 Division, to achieve a State General Fund (Direct) savings of at least \$4,015,420 from the
 7 reduction of funding for vacant positions. The commissioner of administration is hereby
 8 further authorized to reduce the authorized positions associated with such funding.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (65)

Nondiscretionary Expenditures	\$ 405,514
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Discretionary Expenditures	\$ 8,001,303
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Program Description: *Provides general administration and support services required by the Governor; includes staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, and legislative affairs. In addition, the Office of Community Programs provides for outreach initiatives including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board, Louisiana Youth for Excellence, State Independent Living Council, and Children's Cabinet.*

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

Nondiscretionary Expenditures	\$ 0
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Discretionary Expenditures	<u>\$ 1,495,946</u>
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Program Description: *Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.*

TOTAL EXPENDITURES	<u><u>\$ 9,902,763</u></u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	<u>\$ 405,514</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 405,514</u></u>
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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	\$ 617,694
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 The commissioner of administration is hereby authorized and directed to adjust the means
 18 of financing for the Administrative Program in this agency for funding allocated to the
 19 Louisiana Youth for Excellence (LYFE) Program by reducing the appropriation out of State
 20 General Fund (Direct) by \$200,000.

21 **01-101 OFFICE OF INDIAN AFFAIRS**

22	EXPENDITURES:	
23	Administrative - Authorized Position (1)	
24	Nondiscretionary Expenditures	\$ 1,281,329
25	Discretionary Expenditures	<u>\$ 7,200</u>
26	Program Description: <i>Assists Louisiana American Indians in receiving education,</i>	
27	<i>realizing self-determination, improving the quality of life, and developing a mutual</i>	
28	<i>relationship between the state and the tribes. Also acts as a transfer agency for \$1.3</i>	
29	<i>million in Statutory Dedications to local governments.</i>	
30	TOTAL EXPENDITURES	<u>\$ 1,288,529</u>

31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund by:	
33	Statutory Dedications:	
34	Avoyelles Parish Local Government Gaming	<u>\$ 1,281,329</u>
35	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,281,329</u>

36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund by:	
38	Fees & Self-generated Revenues	<u>\$ 7,200</u>
39	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,200</u>

40	BY EXPENDITURE CATEGORY:	
41	Personal Services	\$ 0
42	Operating Expenses	\$ 0
43	Professional Services	\$ 0
44	Other Charges	\$ 1,288,529
45	Acquisitions/Major Repairs	<u>\$ 0</u>
46	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 Payable out of Federal Funds for overtime
29 reimbursements with the United States Department
30 of Agriculture and United States Secret Service
31 associated with Federal investigations \$ 11,000

32 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

33 EXPENDITURES:

34 Administrative - Authorized Positions (34)

35 Nondiscretionary Expenditures \$ 3,384,823

36 Discretionary Expenditures \$ 0

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

42 TOTAL EXPENDITURES \$ 3,384,823

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 2,803,727
3	State General Fund by:	
4	Interagency Transfers	\$ 174,555
5	Statutory Dedications:	
6	Indigent Parent Representation Program Fund	\$ 406,541
7		
8	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,384,823</u>
9	MEANS OF FINANCE (DISCRETIONARY):	
10	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 0</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 2,803,320
13	Operating Expenses	\$ 264,171
14	Professional Services	\$ 17,406
15	Other Charges	\$ 285,861
16	Acquisitions/Major Repairs	<u>\$ 14,065</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,384,823</u>
18	01-106 LOUISIANA TAX COMMISSION	
19	EXPENDITURES:	
20	Property Taxation Regulatory/Oversight - Authorized Positions (38)	
21	Nondiscretionary Expenditures	\$ 205,781
22	Discretionary Expenditures	<u>\$ 4,072,794</u>
23	Program Description: <i>Reviews and certifies the parish assessment rolls, and acts</i>	
24	<i>as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies</i>	
25	<i>after actions by parish review boards; provides guidelines for assessment of all</i>	
26	<i>classifications of property and performs and reviews appraisals or assessments,</i>	
27	<i>and where necessary, modifies (or orders reassessment) to ensure uniformity and</i>	
28	<i>fairness. Assesses public service property, as well as valuation of banks and</i>	
29	<i>insurance companies, and provides assistance to assessors.</i>	
30	TOTAL EXPENDITURES	<u>\$ 4,278,575</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund (Direct)	\$ 191,376
33	State General Fund by:	
34	Statutory Dedications:	
35	Tax Commission Expense Fund	<u>\$ 14,405</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 205,781</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 3,390,220
39	State General Fund by:	
40	Statutory Dedications:	
41	Tax Commission Expense Fund	<u>\$ 682,574</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,072,794</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 3,566,889
3	Operating Expenses	\$ 347,487
4	Professional Services	\$ 196,320
5	Other Charges	\$ 167,879
6	Acquisitions/Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,278,575</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for this agency by reducing the appropriation out of the State General Fund
 10 (Direct) by \$400,000.

11 **01-107 DIVISION OF ADMINISTRATION**

12	EXPENDITURES:	
13	Executive Administration - Authorized Positions (365)	
14	Authorized Other Charges Positions (6)	
15	Nondiscretionary Expenditures	\$ 7,852,661
16	Discretionary Expenditures	\$ 77,578,544
17	Program Description: <i>Provides centralized administrative and support services</i>	
18	<i>(including financial, accounting, human resource, fixed asset management,</i>	
19	<i>contractual review, purchasing, payroll, and training services) to state agencies</i>	
20	<i>and the state as a whole by developing, promoting, and implementing executive</i>	
21	<i>policies and legislative mandates.</i>	
22	Community Development Block Grant - Authorized Positions (89)	
23	Authorized Other Charges Positions (25)	
24	Nondiscretionary Expenditures	\$ 1,732,312
25	Discretionary Expenditures	\$ 354,370,888
26	Program Description: <i>Awards and administers financial assistance in federally</i>	
27	<i>designated eligible areas of the state in order to further develop communities by</i>	
28	<i>providing decent housing and a suitable living environment while expanding</i>	
29	<i>economic opportunities principally for persons of low to moderate income.</i>	
30	Auxiliary Account - Authorized Positions (8)	
31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	<u>\$ 36,566,265</u>
33	Account Description: <i>Provides services to other agencies and programs which</i>	
34	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
35	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
36	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
37	<i>Management.</i>	
38	TOTAL EXPENDITURES	<u>\$ 478,100,670</u>

39	MEANS OF FINANCE (NONDISCRETIONARY):	
40	State General Fund (Direct)	\$ 6,126,115
41	State General Fund by:	
42	Interagency Transfers	\$ 1,111,870
43	Fees & Self-generated Revenues from Prior	
44	and Current Year Collections	\$ 614,676
45	Federal Funds	
46		<u>\$ 1,732,312</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 9,584,973</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 36,323,750
3	State General Fund by:	
4	Interagency Transfers	\$ 55,968,485
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections	\$ 45,307,140
7	Statutory Dedications:	
8	Energy Performance Contract Fund	\$ 224,358
9	Federal Funds	\$ 330,691,964
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 468,515,697</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 51,812,883
13	Operating Expenses	\$ 10,343,151
14	Professional Services	\$ 843,878
15	Other Charges	\$ 414,956,555
16	Acquisitions/Major Repairs	\$ 144,203
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 478,100,670</u>
18	Provided, however, that the funds appropriated above for the Auxiliary Account	
19	appropriation shall be allocated as follows:	
20	Pentagon Courts	\$ 490,000
21	State Register	\$ 549,375
22	LEAF	\$ 30,000,000
23	Cash Management	\$ 200,000
24	Travel Management	\$ 451,818
25	State Building and Grounds Major Repairs	\$ 631,148
26	Legal Construction Litigation	\$ 1,221,924
27	State Uniform Payroll Account	\$ 22,000
28	Disaster CDBG Economic Development Revolving Loan Fund 1	\$ 3,000,000
29	01-109 COASTAL PROTECTION & RESTORATION AUTHORITY	
30	EXPENDITURES:	
31	Implementation - Authorized Positions (158)	
32	Authorized Other Charges Positions (7)	
33	Nondiscretionary Expenditures	\$ 183,154
34	Discretionary Expenditures	\$ 157,220,189
35	Program Description: <i>The Coastal Protection and Restoration Authority Board</i>	
36	<i>is comprised of agency heads from numerous state offices and regional</i>	
37	<i>representatives. It is designed to be the public venue to develop and approve</i>	
38	<i>coastal policies and budgets focused on hurricane protection and coastal</i>	
39	<i>restoration efforts. The board was established to achieve integrated coastal</i>	
40	<i>protection for Louisiana through the articulation of a clear statement of priorities,</i>	
41	<i>policies and funding. The Coastal Protection and Restoration Authority(CPRA) is</i>	
42	<i>working closely with other entities on coastal issues, including the state legislature,</i>	
43	<i>the Governor's Advisory Commission on Coastal Protection, Restoration and</i>	
44	<i>Conservation, and the Division of Administration's Disaster Recovery Unit within</i>	
45	<i>the Office of Community Development. Through the Implementation Program, the</i>	
46	<i>CPRA will develop, implement and enforce the coastal protection and restoration</i>	
47	<i>Master Plan, which will lead to a safe and sustainable coast that will protect</i>	
48	<i>communities, the nation's critical energy infrastructure, and Louisiana's natural</i>	
49	<i>resources.</i>	
50	TOTAL EXPENDITURES	<u>\$ 157,403,343</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Coastal Protection and Restoration Fund	\$ 183,154
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 183,154</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 6,400,538
9	Fees & Self-generated Revenues	\$ 20,000
10	Statutory Dedications:	
11	Coastal Protection and Restoration Fund	\$ 80,481,984
12	Oil Spill Contingency Fund	\$ 10,038,717
13	Federal Funds	<u>\$ 60,278,950</u>
14	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 150,220,189</u>
15	BY EXPENDITURE CATEGORY:	
16	Personal Services	\$ 18,843,230
17	Operating Expenses	\$ 1,330,536
18	Professional Services	\$ 0
19	Other Charges	\$ 136,829,577
20	Acquisitions/ Major Repairs	<u>\$ 400,000</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 157,403,343</u>
22	01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY	
23	PREPAREDNESS	
24	EXPENDITURES:	
25	Administrative - Authorized Positions (52)	
26	Authorized Other Charges Positions (321)	
27	Nondiscretionary Expenditures	\$ 893,052
28	Discretionary Expenditures	<u>\$ 1,289,334,428</u>
29	Program Description: <i>Responsibilities include assisting state and local</i>	
30	<i>governments to prepare for, respond to, and recover from natural and manmade</i>	
31	<i>disasters by coordinating activities between local governments, state and federal</i>	
32	<i>entities; serving as the state's emergency operations center during emergencies;</i>	
33	<i>and provide resources and training relating to homeland security and emergency</i>	
34	<i>preparedness. Serves as the grant administrator for all FEMA and homeland</i>	
35	<i>security funds disbursed within of the state.</i>	
36	TOTAL EXPENDITURES	<u>\$ 1,290,227,480</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund (Direct)	\$ 803,581
39	Federal Funds	<u>\$ 89,471</u>
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 893,052</u>
41	MEANS OF FINANCE (DISCRETIONARY):	
42	State General Fund (Direct)	\$ 5,904,716
43	State General Fund by:	
44	Interagency Transfers	\$ 6,107,835
45	Fees & Self-generated Revenues	\$ 245,944
46	Federal Funds	<u>\$ 1,277,075,933</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,289,334,428</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 5,349,068
3	Operating Expenses	\$ 225,959
4	Professional Services	\$ 0
5	Other Charges	\$ 1,284,652,453
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,290,227,480</u>
8	01-112 DEPARTMENT OF MILITARY AFFAIRS	
9	EXPENDITURES:	
10	Military Affairs - Authorized Positions (398)	
11	Nondiscretionary Expenditures	\$ 4,239,501
12	Discretionary Expenditures	\$ 72,504,095
13	Program Description: <i>The Military Affairs Program was created to reinforce the</i>	
14	<i>Armed Forces of the United States and to be available for the security and</i>	
15	<i>emergency needs of the State of Louisiana. The program provides organized,</i>	
16	<i>trained and equipped units to execute assigned state and federal missions.</i>	
17	Education - Authorized Positions (343)	
18	Nondiscretionary Expenditures	\$ 0
19	Discretionary Expenditures	\$ 27,077,401
20	Program Description: <i>The mission of the Education Program in the Department</i>	
21	<i>of Military Affairs is to provide alternative education opportunities for selected</i>	
22	<i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>	
23	<i>and Camp Minden) and Starbase Programs (Camp Beauregard, Jackson Barracks,</i>	
24	<i>and Iberville Parish).</i>	
25	Auxiliary Account	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	\$ 302,940
28	Account Description: <i>Provides essential quality of life services to Military</i>	
29	<i>Members, Youth Challenge students, employees and tenants of our installations.</i>	
30	TOTAL EXPENDITURES	<u>\$ 104,123,937</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund (Direct)	\$ 3,134,060
33	State General Fund by:	
34	Fees & Self-generated Revenues from Prior	
35	and Current Year Collections	\$ 28,076
36	Federal Funds	\$ 1,077,365
37	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 4,239,501</u>
38	MEANS OF FINANCE (DISCRETIONARY):	
39	State General Fund (Direct)	\$ 29,065,654
40	State General Fund by:	
41	Interagency Transfers	\$ 2,429,667
42	Fees & Self-generated Revenues from Prior	
43	and Current Year Collections	\$ 4,338,736
44	Statutory Dedications:	
45	Camp Minden Fire Protection Fund	\$ 50,000
46	Federal Funds	\$ 64,000,379
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 99,884,436</u>

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

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 41,414,088
3	Operating Expenses	\$ 22,765,859
4	Professional Services	\$ 1,695,803
5	Other Charges	\$ 37,697,172
6	Acquisitions/Major Repairs	\$ 551,015
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 104,123,937</u>
8	Payable out of Federal Funds to the Education	
9	Program for the expansion of Starbase operational	
10	functions, including four (4) authorized positions	\$ 324,000
11	Payable out of Federal Funds to the Military	
12	Affairs Program to support the Force Protection	
13	Activity, including eight (8) authorized positions	\$ 300,000
14	Payable out of Federal Funds to the Military	
15	Affairs Program to support the Range Training	
16	Land Program (RTLTP) Cooperative Agreement	\$ 181,000
17	Payable out of Federal Funds to the Military	
18	Affairs Program to support the Integrated Training	
19	Area Management (ITAM) Cooperative Agreement	\$ 250,000
20	01-116 LOUISIANA PUBLIC DEFENDER BOARD	
21	EXPENDITURES:	
22	Louisiana Public Defender Board - Authorized Positions (16)	
23	Nondiscretionary Expenditures	\$ 46,347
24	Discretionary Expenditures	<u>\$ 33,337,279</u>
25	Program Description: <i>The Louisiana Public Defender Board shall improve the</i>	
26	<i>criminal justice system and the quality of criminal defense services provided to</i>	
27	<i>individuals through a community-based delivery system; ensure equal justice for</i>	
28	<i>all citizens without regard to race, color, religion, age, sex, national origin,</i>	
29	<i>political affiliation or disability; guarantee the respect for personal rights of</i>	
30	<i>individuals charged with criminal or delinquent acts; and uphold the highest</i>	
31	<i>ethical standards of the legal profession. In addition, the Louisiana Public</i>	
32	<i>Defender Board provides legal representation to all indigent parents in Child In</i>	
33	<i>Need of Care (CINC) cases statewide.</i>	
34	TOTAL EXPENDITURES	<u>\$ 33,383,626</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):	
36	State General Fund by:	
37	Statutory Dedications:	
38	Louisiana Public Defender Fund	<u>\$ 46,347</u>
39		
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 46,347</u>
41	MEANS OF FINANCE (DISCRETIONARY):	
42	State General Fund by:	
43	Interagency Transfers	\$ 104,579
44	Fees & Self-generated Revenues from Prior	
45	and Current Year Collections	\$ 17,050
46	Statutory Dedications:	
47	Louisiana Public Defender Fund	\$ 32,207,470
48	Indigent Parent Representation Program Fund	\$ 979,680
49	DNA Testing Post-Conviction Relief for Indigents Fund	<u>\$ 28,500</u>
50	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 33,337,279</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 1,800,505
3	Operating Expenses	\$ 536,496
4	Professional Services	\$ 357,705
5	Other Charges	\$ 30,687,960
6	Acquisitions/Major Repairs	\$ 960
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 33,383,626</u>
8	Payable out of the State General Fund (Direct)	
9	for operating expenses	\$ 200,000
10	Payable out of the State General Fund by	
11	Interagency Transfers from the Louisiana	
12	Commission on Law Enforcement, Federal	
13	Program for additional grant funds	\$ 21,730
14	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT	
15	EXPENDITURES:	
16	Administrative	
17	Nondiscretionary Expenditures	\$ 23,337,000
18	Discretionary Expenditures	<u>\$ 64,669,475</u>
19	Program Description: <i>Provides for the operations of the Mercedes-Benz</i>	
20	<i>Superdome and the Smoothie King Center.</i>	
21	TOTAL EXPENDITURES	<u>\$ 88,006,475</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23	State General Fund by:	
24	Fees & Self-generated Revenues	\$ 22,737,000
25	Statutory Dedications:	
26	Louisiana Stadium and Exposition District License Plate Fund	<u>\$ 600,000</u>
27		
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 23,337,000</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund by:	
31	Fees & Self-generated Revenues	\$ 48,530,649
32	Statutory Dedications:	
33	New Orleans Sports Franchise Fund	\$ 8,700,000
34	New Orleans Sports Franchise Assistance Fund	\$ 3,100,000
35	Sports Facility Assistance Fund	<u>\$ 4,338,826</u>
36		
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 64,669,475</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 0
40	Operating Expenses	\$ 24,749,639
41	Professional Services	\$ 0
42	Other Charges	\$ 63,256,836
43	Acquisitions/Major Repairs	<u>\$ 0</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 88,006,475</u>

1	01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE	
2	ADMINISTRATION OF CRIMINAL JUSTICE	
3	EXPENDITURES:	
4	Federal Program - Authorized Positions (24)	
5	Nondiscretionary Expenditures	\$ 398,889
6	Discretionary Expenditures	\$ 21,811,848
7	Program Description: <i>Advances the overall agency mission through the effective</i>	
8	<i>administration of federal formula and discretionary grant programs as may be</i>	
9	<i>authorized by Congress to support the development, coordination, and when</i>	
10	<i>appropriate, implementation of broad system-wide programs, and by assisting in</i>	
11	<i>the improvement of the state's criminal justice community through the funding of</i>	
12	<i>innovative, essential, and needed initiatives at the state and local level.</i>	
13	State Program - Authorized Positions (16)	
14	Nondiscretionary Expenditures	\$ 7,008,604
15	Discretionary Expenditures	\$ 2,630,980
16	Program Description: <i>Advances the overall agency mission through the effective</i>	
17	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
18	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
19	<i>needed criminal justice initiatives at the state and local levels. Also provides</i>	
20	<i>leadership and coordination of multi-agency efforts in those areas directly relating</i>	
21	<i>to the overall agency mission.</i>	
22	TOTAL EXPENDITURES	\$ <u>31,850,321</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):	
24	State General Fund (Direct)	\$ 395,200
25	State General Fund by:	
26	Statutory Dedications:	
27	Crime Victims Reparation Fund	\$ 3,032,786
28	Tobacco Tax Health Care Fund	\$ 2,757,618
29	Drug Abuse Education and Treatment Fund	\$ 275,000
30	Innocence Compensation Fund	\$ 548,000
31	Federal Funds	\$ 398,889
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>7,407,493</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 2,985,788
35	Federal Funds	\$ 21,457,040
36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>24,442,828</u>
37	BY EXPENDITURE CATEGORY:	
38	Personal Services	\$ 4,148,641
39	Operating Expenses	\$ 525,139
40	Professional Services	\$ 1,028,821
41	Other Charges	\$ 26,147,720
42	Acquisitions/Major Repairs	\$ 0
43	TOTAL BY EXPENDITURE CATEGORY	\$ <u>31,850,321</u>

1 **01-133 OFFICE OF ELDERLY AFFAIRS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (22)

4 Nondiscretionary Expenditures \$ 339,937

5 Discretionary Expenditures \$ 4,016,958

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

9 Title III, Title V, Title VII and NSIP - Authorized Positions (2)

10 Nondiscretionary Expenditures \$ 0

11 Discretionary Expenditures \$ 30,274,962

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

16 Parish Councils on Aging

17 Nondiscretionary Expenditures \$ 0

18 Discretionary Expenditures \$ 2,927,918

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

22 Senior Centers

23 Nondiscretionary Expenditures \$ 0

24 Discretionary Expenditures \$ 6,329,631

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

28 TOTAL EXPENDITURES \$ 43,889,406

29 MEANS OF FINANCE (NONDISCRETIONARY):

30 State General Fund (Direct) \$ 339,937

31 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 339,937

32 MEANS OF FINANCE (DISCRETIONARY):

33 State General Fund (Direct) \$ 21,013,653

34 State General Fund by:

35 Fees & Self-generated Revenues \$ 12,500

36 Federal Funds \$ 22,523,316

38 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 43,549,469

39 BY EXPENDITURE CATEGORY:

40 Personal Services \$ 2,270,707

41 Operating Expenses \$ 193,707

42 Professional Services \$ 0

43 Other Charges \$ 41,424,992

44 Acquisitions/Major Repairs \$ 0

45 TOTAL BY EXPENDITURE CATEGORY \$ 43,889,406

1 **01-254 LOUISIANA STATE RACING COMMISSION**

2 EXPENDITURES:

3 Louisiana State Racing Commission - Authorized Positions (82)

4 Nondiscretionary Expenditures \$ 87,522

5 Discretionary Expenditures \$ 12,441,347

6 **Program Description:** *Supervises, regulates, and enforces all statutes concerning*
7 *horse racing and pari-mutuel wagering for live horse racing on-track, off-track,*
8 *and by simulcast; to collect and record all taxes due to the State of Louisiana; to*
9 *safeguard the assets of the LSRC, and to perform administrative and regulatory*
10 *requirements by operating the LSRC activities including payment of expenses,*
11 *making decisions, and creating regulations with mandatory compliance.*12 TOTAL EXPENDITURES \$ 12,528,869

13 MEANS OF FINANCE (NONDISCRETIONARY):

14 State General Fund by:

15 Fees & Self-generated Revenues \$ 34,726

16 Statutory Dedications:

17 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 52,79618 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 87,522

20 MEANS OF FINANCE (DISCRETIONARY):

21 State General Fund by:

22 Fees & Self-generated Revenues \$ 4,397,658

23 Statutory Dedications:

24 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 4,693,443

25 Video Draw Poker Device Purse Supplement Fund \$ 3,350,24626 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 12,441,347

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 4,354,870

30 Operating Expenses \$ 584,251

31 Professional Services \$ 74,964

32 Other Charges \$ 7,494,784

33 Acquisitions/Major Repairs \$ 20,00034 TOTAL BY EXPENDITURE CATEGORY \$ 12,528,86935 Provided, however, that of the State General Fund by Fees and Self-generated Revenues
36 appropriated to this agency, \$2,800,000 shall be distributed to the Board of Regents.37 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

38 EXPENDITURES:

39 Office of Financial Institutions - Authorized Positions (110)

40 Nondiscretionary Expenditures \$ 1,029,049

41 Discretionary Expenditures \$ 12,248,599

42 **Program Description:** *Licenses, charters, supervises and examines state-*
43 *chartered depository financial institutions and certain financial service providers,*
44 *including retail sales finance businesses, mortgage lenders, and consumer and*
45 *mortgage loan brokers. Also licenses and oversees securities activities in*
46 *Louisiana.*47 TOTAL EXPENDITURES \$ 13,277,648

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 1,029,049
4	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,029,049
5	MEANS OF FINANCE (DISCRETIONARY):	
6	State General Fund by:	
7	Fees & Self-generated Revenues	\$ 12,248,599
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,248,599
9	BY EXPENDITURE CATEGORY:	
10	Personal Services	\$ 10,837,475
11	Operating Expenses	\$ 1,250,459
12	Professional Services	\$ 15,000
13	Other Charges	\$ 1,174,714
14	Acquisitions/Major Repairs	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	\$ 13,277,648

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

19	EXPENDITURES:	
20	Administrative - Authorized Positions (19)	
21	Nondiscretionary Expenditures	\$ 500,118
22	Discretionary Expenditures	\$ 2,923,375
23	Program Description: <i>Provides the service programs of the Department, as well</i>	
24	<i>as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home,</i>	
25	<i>Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans</i>	
26	<i>Home, and Southeast Louisiana War Veterans Home with administrative and</i>	
27	<i>support personnel, assistance, and training necessary to carry out the efficient</i>	
28	<i>operation of the activities.</i>	
29	Claims - Authorized Positions (7)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 489,050
32	Program Description: <i>Assists veterans and/or their dependents to receive any and</i>	
33	<i>all benefits to which they are entitled under federal law.</i>	
34	Contact Assistance - Authorized Positions (52)	
35	Nondiscretionary Expenditures	\$ 0
36	Discretionary Expenditures	\$ 2,756,440
37	Program Description: <i>Informs veterans and/or their dependents of federal and</i>	
38	<i>state benefits to which they are entitled, and assists in applying for and securing</i>	
39	<i>these benefits; and operates offices throughout the state.</i>	
40	State Approval Agency - Authorized Positions (3)	
41	Nondiscretionary Expenditures	\$ 0
42	Discretionary Expenditures	\$ 321,118
43	Program Description: <i>Conducts inspections and provides technical assistance to</i>	
44	<i>programs of education pursued by veterans and other eligible persons under</i>	
45	<i>statute. The program also works to ensure that programs of education, job training,</i>	
46	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>	
47	<i>operation and veteran's administration contract.</i>	

1	State Veterans Cemetery - Authorized Positions (23)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,306,464
4	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>	
5	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central</i>	
6	<i>Louisiana State Veterans Cemetery in Vernon, Louisiana.</i>	
7	TOTAL EXPENDITURES	<u>\$ 8,296,565</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	State General Fund (Direct)	<u>\$ 500,118</u>
10	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 500,118</u>
11	MEANS OF FINANCE (DISCRETIONARY):	
12	State General Fund (Direct)	\$ 4,768,500
13	State General Fund by:	
14	Interagency Transfers	\$ 567,173
15	Fees & Self-generated Revenues	\$ 1,045,169
16	Statutory Dedications:	
17	Louisiana Military Family Assistance Fund	\$ 115,528
18	Federal Funds	<u>\$ 1,300,077</u>
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,796,447</u>
20	Provided however, the veterans disability claims provided for by R.S. 29:26.1, be more or	
21	less estimated.	
22	BY EXPENDITURE CATEGORY:	
23	Personal Services	\$ 6,417,167
24	Operating Expenses	\$ 566,005
25	Professional Services	\$ 10,000
26	Other Charges	\$ 1,226,553
27	Acquisitions/Major Repairs	<u>\$ 76,840</u>
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,296,565</u>
29	03-131 LOUISIANA WAR VETERANS HOME	
30	EXPENDITURES:	
31	Louisiana War Veterans Home - Authorized Positions (142)	
32	Nondiscretionary Expenditures	\$ 134,998
33	Discretionary Expenditures	<u>\$ 10,537,355</u>
34	Program Description: <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 Jackson, Louisiana, opened in 1982 to meet the</i>	
37	<i>growing long-term healthcare needs of Louisiana's disabled and homeless veterans.</i>	
38	TOTAL EXPENDITURES	<u>\$ 10,672,353</u>
39	MEANS OF FINANCE (NONDISCRETIONARY):	
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 93,999
42	Federal Funds	<u>\$ 40,999</u>
43	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 134,998</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 115,980
4	Fees & Self-generated Revenues	\$ 2,751,005
5	Federal Funds	\$ <u>7,670,370</u>
6	TOTAL MEANS OF FINANCING(DISCRETIONARY)	\$ <u>10,537,355</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 7,754,677
9	Operating Expenses	\$ 1,313,575
10	Professional Services	\$ 515,827
11	Other Charges	\$ 778,207
12	Acquisitions/Major Repairs	\$ <u>310,067</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,672,353</u>
14	03-132 NORTHEAST LOUISIANA WAR VETERANS HOME	
15	EXPENDITURES:	
16	Northeast Louisiana War Veterans Home - Authorized Positions (149)	
17	Nondiscretionary Expenditures	\$ 34,585
18	Discretionary Expenditures	\$ <u>10,471,074</u>
19	Program Description: <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 Monroe, Louisiana, opened in December 1996</i>	
22	<i>to meet the growing long-term healthcare needs of Louisiana's disabled and</i>	
23	<i>homeless veterans.</i>	
24	TOTAL EXPENDITURES	\$ <u>10,505,659</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):	
26	State General Fund by:	
27	Fees & Self-generated Revenues	\$ 11,749
28	Federal Funds	\$ <u>22,836</u>
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>34,585</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund by:	
32	Interagency Transfers	\$ 88,716
33	Fees & Self-generated Revenues	\$ 2,790,133
34	Federal Funds	\$ <u>7,592,225</u>
35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>10,471,074</u>
36	BY EXPENDITURE CATEGORY:	
37	Personal Services	\$ 7,568,367
38	Operating Expenses	\$ 1,384,276
39	Professional Services	\$ 481,192
40	Other Charges	\$ 793,674
41	Acquisitions/Major Repairs	\$ <u>278,150</u>
42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,505,659</u>

1 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

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

4 Nondiscretionary Expenditures \$ 11,958

5 Discretionary Expenditures \$ 10,542,665

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 Jennings, Louisiana, opened in April 2004 to*
 9 *meet the growing long-term healthcare needs of Louisiana's disabled and homeless*
 10 *veterans.*

11 TOTAL EXPENDITURES \$ 10,554,623

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund by:

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

15 Federal Funds \$ 8,230

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

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund by:

19 Fees & Self-generated Revenues \$ 2,880,246

20 Federal Funds \$ 7,662,419

21 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,542,665

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 7,664,678

24 Operating Expenses \$ 1,382,351

25 Professional Services \$ 612,917

26 Other Charges \$ 700,328

27 Acquisitions/Major Repairs \$ 194,349

28 TOTAL BY EXPENDITURE CATEGORY \$ 10,554,623

29 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

30 EXPENDITURES:

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

32 Nondiscretionary Expenditures \$ 66,609

33 Discretionary Expenditures \$ 10,349,102

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 Bossier City, Louisiana, opened in April 2007*
 37 *to meet the growing long-term healthcare needs of Louisiana's disabled and*
 38 *homeless veterans.*

39 TOTAL EXPENDITURES \$ 10,415,711

40 MEANS OF FINANCE (NONDISCRETIONARY):

41 State General Fund by:

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

43 Federal Funds \$ 22,836

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

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 2,885,110
4	Federal Funds	<u>\$ 7,463,992</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,349,102</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 7,360,199
8	Operating Expenses	\$ 1,428,718
9	Professional Services	\$ 674,775
10	Other Charges	\$ 815,358
11	Acquisitions/Major Repairs	<u>\$ 136,661</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,415,711</u>
13	03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME	
14	EXPENDITURES:	
15	Southeast Louisiana War Veterans Home - Authorized Positions (147)	
16	Nondiscretionary Expenditures	\$ 11,958
17	Discretionary Expenditures	<u>\$ 11,531,455</u>
18	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
19	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
20	<i>capacity. The war home, located in Reserve, Louisiana, opened in June 2007 to</i>	
21	<i>meet the growing long-term healthcare needs of Louisiana's disabled and homeless</i>	
22	<i>veterans.</i>	
23	TOTAL EXPENDITURES	<u>\$ 11,543,413</u>
24	MEANS OF FINANCE (NONDISCRETIONARY):	
25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ 3,728
27	Federal Funds	<u>\$ 8,230</u>
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 11,958</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund by:	
31	Interagency Transfers	\$ 783,734
32	Fees & Self-generated Revenues	\$ 3,491,360
33	Federal Funds	<u>\$ 7,256,361</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,531,455</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 7,814,651
37	Operating Expenses	\$ 2,037,685
38	Professional Services	\$ 769,237
39	Other Charges	\$ 660,873
40	Acquisitions/Major Repairs	<u>\$ 260,967</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,543,413</u>

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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (72)

Nondiscretionary Expenditures \$ 894,035

Discretionary Expenditures \$ 10,314,081

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

Elections - Authorized Positions (125)

Nondiscretionary Expenditures \$ 34,122,410

Discretionary Expenditures \$ 15,948,879

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

Archives and Records - Authorized Positions (32)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 3,576,265

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

Museum and Other Operations - Authorized Positions (30)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 1,791,706

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

Commercial - Authorized Positions (54)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 8,626,928

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

TOTAL EXPENDITURES \$ 75,274,304

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct) (more or less estimated)	\$ 31,984,218
3	State General Fund by:	
4	Fees & Self-generated Revenues (more or less estimated)	\$ <u>3,032,227</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>35,016,445</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund (Direct) (more or less estimated)	\$ 16,953,406
8	State General Fund by:	
9	Interagency Transfers	\$ 237,813
10	Fees & Self-generated Revenues (more or less estimated)	\$ 22,552,562
11	Statutory Dedications:	
12	Help Louisiana Vote Fund, Election Administration	\$ 191,000
13	Help Louisiana Vote Fund, Voting Access Account	\$ 210,000
14	Shreveport Riverfront and Convention Center and	
15	Independence Stadium	\$ <u>113,078</u>
16	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>40,257,859</u>
17	Provided however, the more or less estimated language only applies to the Elections	
18	Program within the Secretary of State.	
19	BY EXPENDITURE CATEGORY:	
20	Personal Services	\$ 24,733,816
21	Operating Expenses	\$ 9,937,304
22	Professional Services	\$ 0
23	Other Charges	\$ 40,478,184
24	Acquisitions/Major Repairs	\$ <u>125,000</u>
25	TOTAL BY EXPENDITURE CATEGORY	\$ <u>75,274,304</u>
26	Payable out of the State General Fund (Direct) to	
27	the Election Program for the presidential	
28	preference primary election	\$ 3,314,329

29 **DEPARTMENT OF JUSTICE**

30 **04-141 OFFICE OF THE ATTORNEY GENERAL**

31	EXPENDITURES:	
32	Administrative - Authorized Positions (57)	
33	Nondiscretionary Expenditures	\$ 1,392,183
34	Discretionary Expenditures	\$ 6,010,408
35	Program Description: <i>Includes the Executive Office of the Attorney General and</i>	
36	<i>the first assistant attorney general; provides leadership, policy development, and</i>	
37	<i>administrative services including management and finance functions, coordination</i>	
38	<i>of departmental planning, professional services contracts, mail distribution, human</i>	
39	<i>resource management and payroll, employee training and development, property</i>	
40	<i>control and telecommunications, information technology, and internal/ external</i>	
41	<i>communications.</i>	
42	Civil Law - Authorized Positions (79)	
43	Nondiscretionary Expenditures	\$ 76,059
44	Discretionary Expenditures	\$ 19,670,422
45	Program Description: <i>Provides legal services (opinions, counsel, and</i>	
46	<i>representation) in the areas of public finance and contract law, education law, land</i>	
47	<i>and natural resource law, collection law, consumer protection/environmental law,</i>	
48	<i>auto fraud law, and insurance receivership law.</i>	

1	Criminal Law and Medicaid Fraud - Authorized Positions (120)	
2	Authorized Other Charges Positions (1)	
3	Nondiscretionary Expenditures	\$ 412,010
4	Discretionary Expenditures	\$ 15,336,080
5	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
6	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
7	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
8	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>	
9	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
10	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
11	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
12	<i>identified overpayments; and provides investigation services for the department.</i>	
13	Risk Litigation - Authorized Positions (172)	
14	Nondiscretionary Expenditures	\$ 243,876
15	Discretionary Expenditures	\$ 16,711,857
16	Program Description: <i>Provides legal representation for the Office of Risk</i>	
17	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
18	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
19	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
20	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
21	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
22	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
23	<i>regional offices.</i>	
24	Gaming - Authorized Positions (51)	
25	Nondiscretionary Expenditures	\$ 601,469
26	Discretionary Expenditures	\$ 5,841,003
27	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
28	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
29	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
30	<i>Corporation) and represents them in legal proceedings.</i>	
31	TOTAL EXPENDITURES	<u>\$ 66,295,367</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	\$ 1,385,753
34	State General Fund by:	
35	Interagency Transfers	\$ 926,973
36	Fees & Self-generated Revenues	\$ 1,680
37	Statutory Dedications:	
38	Riverboat Gaming Enforcement Fund	\$ 302,689
39	Department of Justice Legal Support Fund	\$ 106,410
40	Federal Funds	<u>\$ 2,092</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,725,597</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 10,154,100
3	State General Fund by:	
4	Interagency Transfers	\$ 20,375,834
5	Fees & Self-generated Revenues	\$ 3,267,697
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 2,378,820
8	Department of Justice Legal Support Fund	\$ 8,633,554
9	Insurance Fraud Investigation Fund	\$ 594,925
10	Louisiana Fund	\$ 2,148,200
11	Medical Assistance Program Fraud Detection Fund	\$ 1,489,497
12	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 834,658
13	Riverboat Gaming Enforcement Fund	\$ 1,558,877
14	Sex Offender Registry Technology Fund (more or less estimated)	\$ 450,000
15	Tobacco Control Special Fund	\$ 200,000
16	Tobacco Settlement Enforcement Fund	\$ 400,000
17	Video Draw Poker Device Fund	\$ 3,335,379
18	Federal Funds	\$ <u>7,748,229</u>
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>63,569,770</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 41,518,238
22	Operating Expenses	\$ 3,362,770
23	Professional Services	\$ 5,539,309
24	Other Charges	\$ 14,721,924
25	Acquisitions/Major Repairs	\$ <u>1,153,126</u>
26	TOTAL BY EXPENDITURE CATEGORY	\$ <u>66,295,367</u>
27	Provided, however, that of the monies appropriated to the Civil Law Program from Fees and	
28	Self-generated Revenues, the amount of \$75,000 shall be allocated to the Advocacy Center	
29	for the Supported Independent Living Advocacy Project.	
30	OFFICE OF THE LIEUTENANT GOVERNOR	
31	04-146 LIEUTENANT GOVERNOR	
32	EXPENDITURES:	
33	Administrative Program - Authorized Positions (7)	
34	Nondiscretionary Expenditures	\$ 226,002
35	Discretionary Expenditures	\$ 1,195,909
36	Program Description: <i>Performs various duties of the Lt. Governor, which</i>	
37	<i>includes serving as the Commissioner of the Department of Culture, Recreation and</i>	
38	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
39	<i>its programs and services. Houses effort to establish Louisiana as a premier</i>	
40	<i>retirement destination.</i>	
41	Grants Program - Authorized Other Charges Positions (8)	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	\$ <u>5,669,469</u>
44	Program Description: <i>Administers grants, primarily through the Corporation for</i>	
45	<i>National Service, for service programs targeted to address community needs in</i>	
46	<i>areas of education, the environment, health care, and public safety; houses the</i>	
47	<i>Louisiana Serve Commission.</i>	
48	TOTAL EXPENDITURES	\$ <u>7,091,380</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 225,929
3	State General Fund by:	
4	Interagency Transfers	\$ 73
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 226,002</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund (Direct)	\$ 1,014,978
8	State General Fund by:	
9	Interagency Transfers	\$ 329,059
10	Fees and Self-generated Revenues	\$ 10,000
11	Federal Funds	\$ 5,511,341
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,865,378</u>
13	BY EXPENDITURE CATEGORY:	
14	Personal Services	\$ 935,354
15	Operating Expenses	\$ 74,717
16	Professional Services	\$ 8,710
17	Other Charges	\$ 6,072,599
18	Acquisitions/Major Repairs	\$ 0
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,091,380</u>
20	DEPARTMENT OF TREASURY	
21	04-147 STATE TREASURER	
22	EXPENDITURES:	
23	Administrative - Authorized Positions (24)	
24	Nondiscretionary Expenditures	\$ 125,894
25	Discretionary Expenditures	\$ 4,268,837
26	Program Description: <i>Provides the leadership, support, and oversight necessary</i>	
27	<i>to be responsible for managing, directing, and ensuring the effective and efficient</i>	
28	<i>operation of the programs within the Department of the Treasury to the benefit of</i>	
29	<i>the public's interest.</i>	
30	Financial Accountability and Control - Authorized Positions (17)	
31	Nondiscretionary Expenditures	\$ 146,359
32	Discretionary Expenditures	\$ 3,342,065
33	Program Description: <i>Provides the highest quality accounting and fiscal controls</i>	
34	<i>of all monies deposited in the Treasury and assures that monies on deposit in the</i>	
35	<i>Treasury are disbursed from the Treasury in accordance with constitutional and</i>	
36	<i>statutory law for the benefit of the citizens of the State of Louisiana and provides</i>	
37	<i>for the internal management and finance functions of the Treasury.</i>	
38	Debt Management - Authorized Positions (9)	
39	Nondiscretionary Expenditures	\$ 132,960
40	Discretionary Expenditures	\$ 971,413
41	Program Description: <i>Provides staff to assist the State Bond Commission in</i>	
42	<i>carrying out its constitutional and statutory mandates.</i>	
43	Investment Management - Authorized Positions (4)	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	\$ 1,430,697
46	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
47	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
48	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
49	<i>the various funds under management.</i>	
50	TOTAL EXPENDITURES	<u>\$ 10,418,225</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 12,558
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections per R.S. 39:1405.1	<u>\$ 392,655</u>
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 405,213</u>
7		
8	MEANS OF FINANCE (DISCRETIONARY):	
9	State General Fund by:	
10	Interagency Transfers	\$ 1,408,565
11	Fees & Self-generated Revenues from Prior	
12	and Current Year Collections per R.S. 39:1405.1	\$ 7,746,851
13	Statutory Dedications:	
14	Crescent City Amnesty Refund Fund	\$ 128,681
15	Louisiana Quality Education Support Fund	\$ 614,165
16	Millennium Trust Fund	<u>\$ 114,750</u>
17		
18	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,013,012</u>
19	BY EXPENDITURE CATEGORY:	
20	Personal Services	\$ 6,476,160
21	Operating Expenses	\$ 888,744
22	Professional Services	\$ 263,147
23	Other Charges	\$ 2,726,260
24	Acquisitions/Major Repairs	<u>\$ 63,914</u>
25		
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,418,225</u>

27 **DEPARTMENT OF PUBLIC SERVICE**28 **04-158 PUBLIC SERVICE COMMISSION**

29	EXPENDITURES:	
30	Administrative - Authorized Positions (33)	
31	Nondiscretionary Expenditures	\$ 488,442
32	Discretionary Expenditures	\$ 2,907,383
33	Program Description: <i>Provides support to all programs of the Commission</i>	
34	<i>through policy development, communications, and dissemination of information.</i>	
35	<i>Provides technical and legal support to all programs to ensure that all cases are</i>	
36	<i>processed through the Commission in a timely manner. Seeks to ensure that Do</i>	
37	<i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i>	
38	<i>addressed efficiently.</i>	
39	Support Services - Authorized Positions (24)	
40	Nondiscretionary Expenditures	\$ 284,563
41	Discretionary Expenditures	\$ 1,917,764
42	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>	
43	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
44	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
45	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
46	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
47	<i>of public confidence in the Commission's integrity and fairness.</i>	

1	Motor Carrier Registration - Authorized Positions (5)	
2	Nondiscretionary Expenditures	\$ 123,578
3	Discretionary Expenditures	\$ 461,938
4	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
5	<i>common and contract carriers offering services for hire, is responsible for the</i>	
6	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
7	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
8	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
9	District Offices - Authorized Positions (35)	
10	Nondiscretionary Expenditures	\$ 459,022
11	Discretionary Expenditures	\$ 2,252,781
12	Program Description: <i>Provides accessibility and information to the public</i>	
13	<i>through district offices and satellite offices located in each of the five Public</i>	
14	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
15	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
16	<i>regulations, and state and federal laws at a local level.</i>	
17	TOTAL EXPENDITURES	<u>\$ 8,895,471</u>
18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund by:	
20	Statutory Dedications:	
21	Utility and Carrier Inspection and Supervision Fund	\$ 1,332,620
22	Telephonic Solicitation Relief Fund	\$ 22,985
23		
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 1,355,605</u>
25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund by:	
27	Statutory Dedications:	
28	Motor Carrier Regulation Fund	\$ 154,170
29	Utility and Carrier Inspection and Supervision Fund	\$ 7,167,380
30	Telephonic Solicitation Relief Fund	\$ 218,316
31	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 7,539,866</u>
32	BY EXPENDITURE CATEGORY:	
33	Personal Services	\$ 7,244,656
34	Operating Expenses	\$ 453,589
35	Professional Services	\$ 5,000
36	Other Charges	\$ 1,192,226
37	Acquisitions/Major Repairs	\$ 0
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,895,471</u>

1 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

2 **04-160 AGRICULTURE AND FORESTRY**

3 EXPENDITURES:

4 Management and Finance - Authorized Positions (104)

5 Authorized Other Charges Positions (1)

6 Nondiscretionary Expenditures \$ 5,807,463

7 Discretionary Expenditures \$ 10,355,073

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

15 Agricultural and Environmental Sciences - Authorized Positions (90)

16 Authorized Other Charges Positions (18)

17 Nondiscretionary Expenditures \$ 9,913,087

18 Discretionary Expenditures \$ 9,957,186

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

23 Animal Health and Food Safety - Authorized Positions (105)

24 Nondiscretionary Expenditures \$ 0

25 Discretionary Expenditures \$ 10,709,029

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

32 Agro-Consumer Services - Authorized Positions (72)

33 Nondiscretionary Expenditures \$ 0

34 Discretionary Expenditures \$ 6,969,549

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

1	Forestry - Authorized Positions (157)	
2	Authorized Other Charges Positions (3)	
3	Nondiscretionary Expenditures	\$ 0
4	Discretionary Expenditures	\$ 14,192,078
5	Program Description: <i>Promotes sound forest management practices and provides</i>	
6	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
7	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
8	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
9	<i>education and urban forestry expertise.</i>	
10	Soil and Water Conservation - Authorized Positions (8)	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	\$ 1,133,466
13	Program Description: <i>Oversees a delivery network of local soil and water</i>	
14	<i>conservation districts that provide assistance to land managers in conserving and</i>	
15	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
16	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
17	<i>United States Department of Agriculture.</i>	
18	Auxiliary Account - Authorized Positions (17)	
19	Nondiscretionary Expenditures	\$ 0
20	Discretionary Expenditures	\$ 1,833,219
21	Account Description: <i>Includes funds for the following: operation and</i>	
22	<i>maintenance of the Indian Creek Reservoir and Recreation Area; the Nurseries</i>	
23	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
24	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the</i>	
25	<i>Grain and Cotton Indemnity Fund for grain and cotton producers.</i>	
26	TOTAL EXPENDITURES	<u>\$ 70,870,150</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	State General Fund (Direct)	\$ 4,657,689
29	State General Fund by:	
30	Fees & Self-generated Revenues	\$ 328,261
31	Statutory Dedications:	
32	Louisiana Agricultural Finance Authority Fund	\$ 9,913,087
33	Pesticide Fund	\$ 263,314
34	Petroleum Products Fund	\$ 483,255
35	Weights & Measures Fund	<u>\$ 74,944</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 15,720,550</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 16,639,165
39	State General Fund by:	
40	Interagency Transfers	\$ 636,945
41	Fees & Self-generated Revenues	\$ 6,903,661
42	Statutory Dedications:	
43	Agricultural Commodity Dealers & Warehouse Fund	\$ 2,714,313
44	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
45	Boll Weevil Eradication Fund	\$ 100,000
46	Feed and Fertilizer Fund	\$ 1,167,116
47	Forest Protection Fund	\$ 830,000
48	Forestry Productivity Fund	\$ 263,024
49	Grain and Cotton Indemnity Fund	\$ 534,034
50	Horticulture and Quarantine Fund	\$ 2,551,418
51	Livestock Brand Commission Fund	\$ 45,920
52	Louisiana Agricultural Finance Authority Fund	\$ 2,091,383
53	Pesticide Fund	\$ 3,245,000
54	Petroleum Products Fund	\$ 4,516,745
55	Seed Commission Fund	\$ 866,931

1	Structural Pest Control Commission Fund	\$ 987,721
2	Sweet Potato Pests & Diseases Fund	\$ 315,107
3	Weights & Measures Fund	\$ 2,214,342
4	Federal Funds	\$ <u>8,176,775</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>55,149,600</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 43,405,481
8	Operating Expenses	\$ 8,169,270
9	Professional Services	\$ 207,978
10	Other Charges	\$ 18,635,921
11	Acquisitions/Major Repairs	\$ <u>451,500</u>
12	TOTAL BY EXPENDITURE CATEGORY	\$ <u>70,870,150</u>
13	Payable out of the State General Fund by	
14	Fees and Self-generated Revenues to the	
15	Auxiliary Account Program for reversal of attrition	
16	costs related to seedling orchards and nurseries	
17	closed on March 31, 2015	\$ 50,502
18	DEPARTMENT OF INSURANCE	
19	04-165 COMMISSIONER OF INSURANCE	
20	EXPENDITURES:	
21	Administrative/Fiscal Program - Authorized Positions (67)	
22	Nondiscretionary Expenditures	\$ 1,168,071
23	Discretionary Expenditures	\$ 10,438,047
24	Program Description: <i>Regulates the insurance industry in the state (licensing of</i>	
25	<i>producers, insurance adjusters, public adjusters, and insurers) and serves as</i>	
26	<i>advocate for the state's insurance consumers.</i>	
27	Market Compliance Program - Authorized Positions (153)	
28	Nondiscretionary Expenditures	\$ 848,431
29	Discretionary Expenditures	\$ <u>17,112,024</u>
30	Program Description: <i>Regulates the insurance industry in the state and serves as</i>	
31	<i>advocate for insurance consumers.</i>	
32	TOTAL EXPENDITURES	\$ <u>29,566,573</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 1,959,641
36	Statutory Dedications:	
37	Administrative Fund	\$ 28,431
38	Insurance Fraud Investigation Fund	\$ <u>28,430</u>
39		
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>2,016,502</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 24,331,449
4	Statutory Dedications:	
5	Administrative Fund	\$ 721,558
6	Insurance Fraud Investigation Fund	\$ 427,374
7	Automobile Theft and Insurance Fraud Prevention	
8	Authority Fund	\$ 227,000
9	Federal Funds	<u>\$ 1,842,690</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 27,550,071</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 20,789,725
13	Operating Expenses	\$ 2,495,687
14	Professional Services	\$ 3,708,981
15	Other Charges	\$ 2,110,081
16	Acquisitions/Major Repairs	<u>\$ 462,099</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,566,573</u>
18	Payable out of the State General Fund by	
19	Fees and Self-generated Revenues to the	
20	Administrative/Fiscal Program, including one (1)	
21	authorized position	\$ 200,000
22	Payable out of the State General Fund by	
23	Fees and Self-generated Revenues to the Market	
24	Compliance Program, including four (4) authorized	
25	positions	\$ 800,000
26		
	SCHEDULE 05	
27		
	DEPARTMENT OF ECONOMIC DEVELOPMENT	
28	05-251 OFFICE OF THE SECRETARY	
29	EXPENDITURES:	
30	Executive & Administration Program - Authorized Positions (31)	
31	Nondiscretionary Expenditures	\$ 1,408,261
32	Discretionary Expenditures	<u>\$ 18,601,636</u>
33	Program Description: <i>Provides leadership, along with quality administrative and</i>	
34	<i>legal services, which sustains and promotes a globally competitive business climate</i>	
35	<i>that retains, creates, and attracts quality jobs and increased investment for the</i>	
36	<i>benefit of the people of Louisiana.</i>	
37	TOTAL EXPENDITURES	<u>\$ 20,009,897</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund (Direct)	\$ 910,067
40	State General Fund by:	
41	Fees & Self-generated Revenues from prior and	\$ 397,501
42	current year collections	
43	Statutory Dedication:	
44	Louisiana Economic Development Fund	<u>\$ 100,693</u>
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,408,261</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 6,300,280
3	State General Fund by:	
4	Interagency Transfers	\$ 2,300,000
5	Fees & Self-generated Revenues from prior and	\$ 578,123
6	current year collections	
7	Statutory Dedication:	
8	Louisiana Economic Development Fund	<u>\$ 9,423,233</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 18,601,636</u></u>

10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 4,549,998
12	Operating Expenses	\$ 954,951
13	Professional Services	\$ 520,000
14	Other Charges	\$ 13,984,948
15	Acquisitions/Major Repairs	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u><u>\$ 20,009,897</u></u>

17 The commissioner of administration is hereby authorized and directed to adjust the means
 18 of financing for this agency by reducing the appropriation out of the State General Fund
 19 (Direct) by \$525,000 from the expenditures for travel.

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of financing for the Executive and Administration Program by reducing the appropriation
 22 out of the State General Fund (Direct) by \$420,000.

23 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

24	EXPENDITURES:	
25	Business Development Program - Authorized Positions (65)	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	\$ 19,201,325

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

39	Business Incentives Program - Authorized Positions (14)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	<u>\$ 1,618,838</u>
42	Program Description: <i>Administers the department's business incentives products</i> 43 <i>through the Louisiana Economic Development Corporation and the Board of</i> 44 <i>Commerce and Industry.</i>	

45	TOTAL EXPENDITURES	<u><u>\$ 20,820,163</u></u>
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46	MEANS OF FINANCE (NONDISCRETIONARY):	
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 0</u></u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 9,404,275
3	State General Fund by:	
4	Fees and Self-generated Revenues from prior and	\$ 1,639,115
5	current year collections	
6	Statutory Dedications:	
7	Entertainment, Promotion and Marketing Fund	\$ 300,000
8	Marketing Fund	\$ 2,000,000
9	Louisiana Economic Development Fund	\$ <u>7,476,773</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>20,820,163</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 7,959,343
13	Operating Expenses	\$ 1,206,907
14	Professional Services	\$ 5,639,414
15	Other Charges	\$ 6,014,499
16	Acquisitions/Major Repairs	\$ <u>0</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>20,820,163</u>

18 Provided, however, that from the monies appropriated herein to the Business Development
 19 Program, funding for the Louisiana Economic Development Regional Awards and Matching
 20 Grant Program shall not be less than the amount of funding in Fiscal Year 2014-2015.

21 In the event the state is awarded the right to host a sport championship or special event in
 22 national and international competition, the state shall take any and all action necessary to
 23 fund the state commitment in securing and hosting such event. A sport championship or
 24 special event in national and international competition to which these provisions apply shall
 25 be determined by the Louisiana Department of Economic Development and shall include,
 26 but is not limited to, the National Football League (NFL) Super Bowl, National Collegiate
 27 Athletic Association (NCAA) championship events, the National Basketball Association
 28 (NBA) All-Star Game, the College Football National Championship Game, Olympic Trials,
 29 or the championship of a national governing body of sport.

30 **SCHEDULE 06**

31 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

32 **06-261 OFFICE OF THE SECRETARY**

33 EXPENDITURES:

34	Administrative Program - Authorized Positions (8)	
35	Nondiscretionary Expenditures	\$ 16,060
36	Discretionary Expenditures	\$ 782,142

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

1	Management and Finance Program - Authorized Positions (36)	
2	Authorized Other Charges Positions (2)	
3	Nondiscretionary Expenditures	\$ 323,770
4	Discretionary Expenditures	\$ 3,175,911
5	Program Description: <i>The mission of the Office of Management and Finance is</i>	
6	<i>to direct the mandated functions of human resources, fiscal and information</i>	
7	<i>services for the six offices within the Department and the Office of the Lieutenant</i>	
8	<i>Governor to support them in the accomplishment of their stated goals and</i>	
9	<i>objectives. The Office of Management and Finance will provide the highest quality</i>	
10	<i>of fiscal, human resources and information technology and enhance</i>	
11	<i>communications with the six offices within the Department of Culture, Recreation</i>	
12	<i>and Tourism and the Office of the Lieutenant Governor in order to ensure</i>	
13	<i>compliance with legislative mandates and increase efficiency and productivity.</i>	
14	Louisiana Seafood Promotion & Marketing	
15	Board - Authorized Positions (3)	
16	Nondiscretionary Expenditures	\$ 0
17	Discretionary Expenditures	\$ 1,473,305
18	Program Description: <i>Gives assistance to the state's seafood industry through</i>	
19	<i>product promotion and market development in order to enhance the economic well-</i>	
20	<i>being of the industry and of the state.</i>	
21	TOTAL EXPENDITURES	\$ 5,771,188
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23	State General Fund (Direct)	\$ 339,830
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 339,830
25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ 2,954,473
27	State General Fund by:	
28	Interagency Transfer	\$ 1,115,665
29	Fees and Self-generated Revenue	\$ 350,000
30	Statutory Dedications:	
31	Seafood Promotion and Marketing Fund	\$ 540,447
32	Federal Funds	\$ 470,773
33	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 5,431,358
34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 4,108,806
36	Operating Expenses	\$ 398,123
37	Professional Services	\$ 66,715
38	Other Charges	\$ 1,197,544
39	Acquisitions/Major Repairs	\$ 0
40	TOTAL BY EXPENDITURE CATEGORY	\$ 5,771,188
41	06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA	
42	EXPENDITURES:	
43	Library Services- Authorized Positions (50)	
44	Nondiscretionary Expenditures	\$ 1,269,298
45	Discretionary Expenditures	\$ 5,949,281
46	Program Description: <i>Provides a central collection of materials from which all</i>	
47	<i>public and state-supported institutional libraries may borrow; provides for</i>	
48	<i>informational needs of state government and citizens; provides support to local</i>	
49	<i>public library services; and services informational needs of blind and visually</i>	
50	<i>impaired citizens.</i>	
51	TOTAL EXPENDITURES	\$ 7,218,579

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,269,298
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,269,298</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 2,306,161
6	State General Fund by:	
7	Interagency Transfers	\$ 426,349
8	Fees & Self-generated Revenues	\$ 90,000
9	Federal Funds	<u>\$ 3,126,771</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 5,949,281</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 3,902,063
13	Operating Expenses	\$ 404,722
14	Professional Services	\$ 7,761
15	Other Charges	\$ 2,904,033
16	Acquisitions/Major Repairs	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,218,579</u>
18	06-263 OFFICE OF STATE MUSEUM	
19	EXPENDITURES:	
20	Museum - Authorized Positions (79)	
21	Nondiscretionary Expenditures	\$ 735,943
22	Discretionary Expenditures	<u>\$ 5,350,178</u>
23	Program Description: <i>Collect, preserve, and interpret buildings, documents, and</i>	
24	<i>artifacts that reveal Louisiana's history and culture and to present those items using</i>	
25	<i>both traditional and innovative technology to educate, enlighten, and provide</i>	
26	<i>enjoyment for the people of Louisiana and its visitors.</i>	
27	TOTAL EXPENDITURES	<u>\$ 6,086,121</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):	
29	State General Fund (Direct)	<u>\$ 735,943</u>
30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 735,943</u>
31	MEANS OF FINANCE (DISCRETIONARY):	
32	State General Fund (Direct)	\$ 4,066,162
33	State General Fund by:	
34	Interagency Transfer	\$ 1,115,565
35	Fees & Self-generated Revenues	<u>\$ 168,451</u>
36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 5,350,178</u>
37	BY EXPENDITURE CATEGORY:	
38	Personal Services	\$ 4,586,968
39	Operating Expenses	\$ 540,898
40	Professional Services	\$ 12,411
41	Other Charges	\$ 945,844
42	Acquisitions/Major Repairs	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,086,121</u>

1	06-264 OFFICE OF STATE PARKS	
2	EXPENDITURES:	
3	Parks and Recreation-Authorized Positions (346)	
4	Authorized Other Charges Positions (13)	
5	Nondiscretionary Expenditures	\$ 693,640
6	Discretionary Expenditures	\$ <u>28,638,860</u>
7	Program Description: <i>Provides outdoor recreational and educational</i>	
8	<i>opportunities through the planning and operation of twenty-two state parks,</i>	
9	<i>eighteen state historic sites, and one state preservation area. Also ensures that</i>	
10	<i>local recipients of federal funds meet the obligations of their grants.</i>	
11	TOTAL EXPENDITURES	\$ <u><u>29,332,500</u></u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	\$ <u>693,640</u>
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>693,640</u></u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 16,078,029
17	State General Fund by:	
18	Interagency Transfer	\$ 152,225
19	Fees and Self-generated Revenue	\$ 1,181,488
20	Statutory Dedications:	
21	Louisiana State Parks Improvement and Repair Fund	\$ 9,249,512
22	Poverty Point Reservoir Development Fund	\$ 600,000
23	Federal Funds	\$ <u>1,377,606</u>
24	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>28,638,860</u></u>
25	BY EXPENDITURE CATEGORY:	
26	Personal Services	\$ 17,858,336
27	Operating Expenses	\$ 5,628,528
28	Professional Services	\$ 112,261
29	Other Charges	\$ 5,225,515
30	Acquisitions/Major Repairs	\$ <u>507,860</u>
31	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>29,332,500</u></u>
32	06-265 OFFICE OF CULTURAL DEVELOPMENT	
33	EXPENDITURES:	
34	Cultural Development - Authorized Positions (15)	
35	Authorized Other Charges Positions (10)	
36	Nondiscretionary Expenditures	\$ 62,434
37	Discretionary Expenditures	\$ 2,990,632
38	Program Description: <i>Responsible for the state's archeology and historic</i>	
39	<i>preservation programs. Supervises Main Street Program; reviews federal projects</i>	
40	<i>for impact on archaeological remains and historic properties; reviews construction</i>	
41	<i>involving the State Capitol Historic District; surveys and records historic</i>	
42	<i>structures and archaeological sites; assists in applications for placement on the</i>	
43	<i>National Register of Historic Places; operates the Regional Archaeological</i>	
44	<i>Program in cooperation with four universities; and conducts educational and</i>	
45	<i>public outreach to encourage preservation.</i>	
46	Arts Program - Authorized Positions (7)	
47	Nondiscretionary Expenditures	\$ 13,596
48	Discretionary Expenditures	\$ 3,068,623
49	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>	
50	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
51	<i>various local arts activities and individual artists; also encourages development of</i>	
52	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>	

1	Administrative Program - Authorized Positions (4)	
2	Authorized Other Charges Positions (1)	
3	Nondiscretionary Expenditures	\$ 147,186
4	Discretionary Expenditures	\$ 509,723
5	Program Description: <i>Provides general administration, oversight, and</i>	
6	<i>monitoring of agency activities.</i>	
7	TOTAL EXPENDITURES	<u>\$ 6,792,194</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	State General Fund (Direct)	\$ 232,738
10	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 232,738</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 1,712,505
13	State General Fund by:	
14	Interagency Transfers	\$ 2,602,442
15	Fees & Self-generated Revenues	\$ 124,000
16	Statutory Dedication:	
17	Archaeological Curation Fund	\$ 25,000
18	Federal Funds	\$ 2,095,509
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,559,456</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 2,499,545
22	Operating Expenses	\$ 156,440
23	Professional Services	\$ 5,647
24	Other Charges	\$ 4,130,562
25	Acquisitions/Major Repairs	\$ 0
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,792,194</u>
27	Payable out of the State General Fund (Direct)	
28	to the Office for Cultural Development for the	
29	Council for the Development of French in Louisiana	\$ 50,000
30	06-267 OFFICE OF TOURISM	
31	EXPENDITURES:	
32	Administrative - Authorized Positions (8)	
33	Nondiscretionary Expenditures	\$ 265,907
34	Discretionary Expenditures	\$ 1,577,623
35	Program Description: <i>Coordinates the efforts of the other programs in the</i>	
36	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>	
37	<i>for marketing efforts.</i>	
38	Marketing - Authorized Positions (9)	
39	Authorized Other Charges Positions (3)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 18,022,999
42	Program Description: <i>Provides advertising for the tourist assets of the state by</i>	
43	<i>designing, creating and distributing advertising materials in all media. Program</i>	
44	<i>also includes special regional initiatives for the Audubon Golf Trail, the Mississippi</i>	
45	<i>River Road Commission, Atchafalaya Trace Commission, and the Louisiana</i>	
46	<i>Byways program.</i>	

1	Welcome Centers - Authorized Positions (51)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 3,452,803
4	Program Description: <i>Provides direct information to potential and actual visitors</i>	
5	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
6	<i>and by responding to telephone and mail inquiries.</i>	
7	TOTAL EXPENDITURES	\$ 23,319,332
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	State General Fund by:	
10	Fees & Self-generated Revenues	\$ 265,907
11	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 265,907
12	MEANS OF FINANCE (DISCRETIONARY):	
13	State General Fund by:	
14	Interagency Transfers	\$ 43,216
15	Fees & Self-generated Revenues	\$ 22,850,549
16	Statutory Dedication:	
17	Audubon Golf Trail Development Fund	\$ 12,000
18	Federal Funds	\$ 147,660
19		
20	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 23,053,425
21	Provided, however, that the funding appropriated above from Fees & Self-generated	
22	Revenues, includes the following: \$150,000 Independence Bowl, \$100,000 FORE Kids	
23	Foundation, \$600,000 Essence Festival, \$150,000 New Orleans Bowl, \$552,786 Louisiana	
24	Sports Hall of Fame, \$1,500,000 State Arts Grants, \$25,000 Louisiana Book Festival and	
25	\$56,000 Kent House.	
26	BY EXPENDITURE CATEGORY:	
27	Personal Services	\$ 4,212,583
28	Operating Expenses	\$ 2,799,241
29	Professional Services	\$ 8,499,473
30	Other Charges	\$ 7,553,245
31	Acquisitions/Major Repairs	\$ 254,790
32	TOTAL BY EXPENDITURE CATEGORY	\$ 23,319,332
33	Payable out of the State General Fund by	
34	Fees and Self-generated Revenues to the Office	
35	of Tourism	\$ 2,000,000

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

39	EXPENDITURES:	
40	Office of the Secretary - Authorized Positions (48)	
41	Nondiscretionary Expenditures	\$ 587,240
42	Discretionary Expenditures	\$ 6,586,665
43	Program Description: <i>The mission of the Office of the Secretary is to provide</i>	
44	<i>administrative direction and accountability for all programs under the jurisdiction</i>	
45	<i>of the Department of Transportation and Development (DOTD), to provide related</i>	
46	<i>communications between the department and other government agencies, the</i>	
47	<i>transportation industry, and the general public, and to foster institutional change</i>	
48	<i>for the efficient and effective management of people, programs and operations</i>	
49	<i>through innovation and deployment of advanced technologies.</i>	

1	Office of Management and Finance - Authorized Positions (115)	
2	Nondiscretionary Expenditures	\$ 1,597,094
3	Discretionary Expenditures	<u>\$ 36,702,194</u>
4	Program Description: <i>The mission of the Office of Management and Finance is</i>	
5	<i>to specify, procure and allocate resources necessary to support the mission of the</i>	
6	<i>Department of Transportation and Development (DOTD).</i>	
7	TOTAL EXPENDITURES	<u><u>\$ 45,473,193</u></u>
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	State General Fund by:	
10	Statutory Dedications:	
11	Transportation Trust Fund - Federal Receipts	\$ 540,729
12	Transportation Trust Fund - Regular	<u>\$ 1,643,605</u>
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 2,184,334</u></u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 27,900
17	Statutory Dedications:	
18	Transportation Trust Fund - Federal Receipts	\$ 10,709,199
19	Transportation Trust Fund - Regular	<u>\$ 32,551,760</u>
20	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 43,288,859</u></u>
21	BY EXPENDITURE CATEGORY:	
22	Personal Services	\$ 16,408,575
23	Operating Expenses	\$ 2,392,522
24	Professional Services	\$ 3,225,206
25	Other Charges	\$ 23,221,890
26	Acquisitions/Major Repairs	<u>\$ 225,000</u>
27	TOTAL BY EXPENDITURE CATEGORY	<u><u>\$ 45,473,193</u></u>
28	07-276 ENGINEERING AND OPERATIONS	
29	EXPENDITURES:	
30	Engineering - Authorized Positions (541)	
31	Nondiscretionary Expenditures	\$ 3,767,200
32	Discretionary Expenditures	\$ 82,130,650
33	Program Description: <i>The mission of the Engineering Program is to develop,</i>	
34	<i>construct and operate a safe, cost-effective and efficient highway and public</i>	
35	<i>infrastructure system which will satisfy the needs of the public and serve the</i>	
36	<i>economic development of the State in an environmentally compatible manner.</i>	
37	Multimodal Planning - Authorized Positions (86)	
38	Nondiscretionary Expenditures	\$ 721,570
39	Discretionary Expenditures	\$ 52,368,267
40	Program Description: <i>The Multimodal Planning Program's mission is to provide</i>	
41	<i>strategic direction for a seamless, multimodal transportation system.</i>	
42	Operations - Authorized Positions (3,403)	
43	Nondiscretionary Expenditures	\$ 24,376,000
44	Discretionary Expenditures	\$ 364,982,046
45	Program Description: <i>The mission of the Operations Program is to operate and</i>	
46	<i>maintain a safe, cost effective and efficient highway system; maintain and operate</i>	
47	<i>the department's fleet of ferries; and maintain passenger vehicles and specialized</i>	
48	<i>heavy equipment.</i>	

1	Aviation - Authorized Positions (12)	
2	Nondiscretionary Expenditures	\$ 92,511
3	Discretionary Expenditures	\$ 1,331,902
4	Program Description: <i>The mission of the Aviation Program is overall</i>	
5	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
6	<i>system of over 650 public and private airports and heliports. The Program's clients</i>	
7	<i>are the Federal Aviation Administration (FAA) for whom it monitors all publicly</i>	
8	<i>owned airports within the state to determine compliance with federal guidance,</i>	
9	<i>oversight, capital improvement grants, aviators, and the general public for whom</i>	
10	<i>it regulates airports and provides airways lighting and electronic navigation aides</i>	
11	<i>to enhance both flight and ground safety.</i>	
12		
	TOTAL EXPENDITURES	\$ <u>529,770,146</u>
13	MEANS OF FINANCE (NONDISCRETIONARY):	
14	State General Fund by:	
15	Statutory Dedications:	
16	Transportation Trust Fund - Federal Receipts	\$ 8,281,407
17	Transportation Trust Fund - Regular	\$ <u>20,675,874</u>
18		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>28,957,281</u>
19	MEANS OF FINANCE (DISCRETIONARY):	
20	State General Fund by:	
21	Interagency Transfers	\$ 11,910,000
22	Fees & Self-generated Revenues	\$ 28,156,137
23	Statutory Dedications:	
24	Transportation Trust Fund - Federal Receipts	\$ 124,189,993
25	Transportation Trust Fund - Regular	\$ 310,060,437
26	Right-of-Way Permit Processing Fund	\$ 582,985
27	Geaux Pass Transition Fund	\$ 1,598,725
28	Louisiana Bicycle and Pedestrian Safety Fund	\$ 10,000
29	Louisiana Highway Safety Fund	\$ 152,187
30	New Orleans Ferry Fund	\$ 830,000
31	LTRC Transportation Training and Education Center Fund	\$ 524,590
32	Federal Funds	\$ <u>22,797,811</u>
33		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>500,812,865</u>
34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 316,457,450
36	Operating Expenses	\$ 61,475,459
37	Professional Services	\$ 34,007,530
38	Other Charges	\$ 95,244,597
39	Acquisitions/Major Repairs	\$ <u>22,585,110</u>
40		
	TOTAL BY EXPENDITURE CATEGORY	\$ <u>529,770,146</u>
41	Payable out of the State General Fund by	
42	Statutory Dedications out of the Transportation	
43	Trust Fund - Regular to the Multimodal Planning	
44	Program for related expenses for the Office of	
45	Multimodal Commerce, including one (1)	
46	authorized position, in the event that Senate Bill	
47	No. 161 of the 2015 Regular Session of the	
48	Legislature is enacted into law	\$ 97,500

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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

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

Office of Management and Finance - Authorized Positions (38)

Nondiscretionary Expenditures	\$	18,355,229
Discretionary Expenditures	\$	13,142,534

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

Adult Services - Authorized Positions (103)

Nondiscretionary Expenditures	\$	30,829,538
Discretionary Expenditures	\$	8,114,119

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

1	Board of Pardons and Parole - Authorized Positions (17)	
2	Nondiscretionary Expenditures	\$ 1,048,385
3	Discretionary Expenditures	\$ 0
4	Program Description: <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	08-402 LOUISIANA STATE PENITENTIARY	
34	EXPENDITURES:	
35	Administration - Authorized Positions (17)	
36	Nondiscretionary Expenditures	\$ 0
37	Discretionary Expenditures	\$ 15,658,070
38	Program Description: <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	Program Description: <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	Account Description: <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	Program Description: <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	Program Description: <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	<i>Account Description: 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>\$ 28,928,988</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 23,597,423
11	State General Fund by:	
12	Fees & Self-generated Revenues	<u>\$ 395,000</u>
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 23,992,423</u>
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	<u>\$ 1,635,222</u>
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,936,565</u>
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	<u>\$ 0</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,928,988</u>

27 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

28	EXPENDITURES:	
29	Administration - Authorized Positions (5)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 1,681,484
32	<i>Program Description: 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	<i>Program Description: 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	Account Description: <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	08-407 WINN CORRECTIONAL CENTER	
28	EXPENDITURES:	
29	Administration - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 244,882
32	Program Description: <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	Program Description: <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	08-408 ALLEN CORRECTIONAL CENTER	
15	EXPENDITURES:	
16	Administration - Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 232,128
19	Program Description: <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	Program Description: <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	08-409 DIXON CORRECTIONAL INSTITUTE	
2	EXPENDITURES:	
3	Administration - Authorized Positions (9)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 3,970,982
6	Program Description: <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	Program Description: <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	Account Description: <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	\$ 41,914,650
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	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 34,591,555
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	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,323,095
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	TOTAL BY EXPENDITURE CATEGORY	\$ 41,914,650

1 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (5)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 5,206,289

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

11 Incarceration - Authorized Positions (634)

12 Nondiscretionary Expenditures \$ 47,629,912

13 Discretionary Expenditures \$ 237,613

14 **Program Description:** *Provides security; services related to the custody and care*
15 *(offender classification and record keeping and basic necessities such as food,*
16 *clothing, and laundry) for 2,175 offenders of various custody levels; and*
17 *maintenance and support of the facility and equipment. Provides rehabilitation*
18 *opportunities to offenders through literacy, academic and vocational programs,*
19 *religious guidance programs, recreational programs, on-the-job training, and*
20 *institutional work programs. Provides medical services, dental services, mental*
21 *health services, and substance abuse counseling (including a substance abuse*
22 *coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*
23 *Provides diagnostic and classification services for newly committed state offenders,*
24 *including medical exam, psychological evaluation, and social workup.*

25 Auxiliary Account - Authorized Positions (5)

26 Nondiscretionary Expenditures \$ 0

27 Discretionary Expenditures \$ 1,942,330

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

32 TOTAL EXPENDITURES \$ 55,016,144

33 MEANS OF FINANCE (NONDISCRETIONARY):

34 State General Fund (Direct) \$ 47,025,045

35 State General Fund by:

36 Fees & Self-generated Revenues \$ 604,867

37 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 47,629,912

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 \$ 1,942,330

43 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 7,386,232

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 \$ 0

50 TOTAL BY EXPENDITURE CATEGORY \$ 55,016,144

1	08-414 DAVID WADE CORRECTIONAL CENTER	
2	EXPENDITURES:	
3	Administration - Authorized Positions (7)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 2,938,380
6	Program Description: <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	Program Description: <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	Account Description: <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	\$ 0
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	Program Description: <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	Account Description: <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	PUBLIC SAFETY SERVICES	
41	08-418 OFFICE OF MANAGEMENT AND FINANCE	
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	Program Description: <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	08-419 OFFICE OF STATE POLICE	
21	EXPENDITURES:	
22	Traffic Enforcement Program - Authorized Positions (900)	
23	Nondiscretionary Expenditures	\$ 3,732,364
24	Discretionary Expenditures	\$ 136,659,166
25	Program Description: <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 (184)	
32	Nondiscretionary Expenditures	\$ 343,882
33	Discretionary Expenditures	\$ 27,448,798
34	Program Description: <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 (330)	
42	Nondiscretionary Expenditures	\$ 11,550,058
43	Discretionary Expenditures	\$ 80,789,420
44	Program Description: <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 (193)	
2	Nondiscretionary Expenditures	\$ 431,100
3	Discretionary Expenditures	\$ 22,304,144
4	Program Description: <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	08-420 OFFICE OF MOTOR VEHICLES	
9	EXPENDITURES:	
10	Licensing Program - Authorized Positions (503)	
11	Nondiscretionary Expenditures	\$ 3,249,232
12	Discretionary Expenditures	\$ <u>49,549,872</u>
13	Program Description: <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	Program Description: <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	TOTAL EXPENDITURES	\$ 852,655

13 MEANS OF FINANCE (NONDISCRETIONARY):

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

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	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 846,561

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	TOTAL BY EXPENDITURE CATEGORY	\$ 852,655

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	Program Description: <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	TOTAL EXPENDITURES	\$ 1,390,697

41 MEANS OF FINANCE (NONDISCRETIONARY):

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

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedication:	
4	Liquefied Petroleum Gas Rainy Day Fund	\$ 1,353,121
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	Program Description: <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 (47)

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 (394)

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 (324)

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>

17 The commissioner of administration is hereby authorized and directed to adjust the means
 18 of financing for this agency by reducing the appropriation out of the State General Fund
 19 (Direct) by \$3,500,000 from delaying the opening of the Acadiana Youth Facility in the
 20 Central/Southwest Region and reducing authorized positions by one hundred and
 21 twenty-four (124) positions.

22 **SCHEDULE 09**

23 **DEPARTMENT OF HEALTH AND HOSPITALS**

24 For Fiscal Year 2015-2016, cash generated by each budget unit within Schedule 09 may be
 25 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 26 may expend more revenues than are appropriated to it in this Act except upon the approval
 27 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 28 may otherwise be provided for by law.

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

36 The department shall submit a plan detailing the programmatic allocations of appropriations
 37 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
 38 Budget for its review no later than October 1, 2015, and monthly thereafter. The report shall
 39 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
 40 2014-2015.

41 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
 42 2015-2016 any over-collected funds, including interagency transfers, fees and self-generated
 43 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
 44 agency in Schedule 09 for Fiscal Year 2014-2015 may be carried forward and expended in
 45 Fiscal Year 2015-2016 in the Medical Vendor Program. Revenues from refunds and
 46 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
 47 2015-2016. No such carried forward funds, which are in excess of those appropriated in this
 48 Act, may be expended without the express approval of the Division of Administration and
 49 the Joint Legislative Committee on the Budget.

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

9 Notwithstanding any provision of law to the contrary, the secretary of the Department of
10 Health and Hospitals is authorized to transfer, with the approval of the commissioner of
11 administration through midyear budget adjustments, funds and authorized positions from one
12 budget unit to any other budget unit and/or between programs within any budget unit within
13 this schedule. Such transfers shall be made solely to provide for the effective delivery of
14 services by the department, promote efficiencies and enhance the cost effective delivery of
15 services. Not more than 75 authorized positions in the aggregate, together with personnel
16 costs, and other funds not to exceed six million dollars may be transferred pursuant to this
17 authority. The secretary and the commissioner shall promptly notify the Joint Legislative
18 Committee on the Budget of any such transfer.

19 In the event this Act provides for increases or decreases in funds for agencies within
20 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
21 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
22 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309
23 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human
24 Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial
25 Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and
26 09-377 (Northwest La. Human Services District), the commissioner of administration is
27 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule
28 09 in order to effect such changes. The commissioner shall provide written documentation
29 of all such transfers approved after the initial notifications of the appropriation to the Joint
30 Legislative Committee on the Budget.

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

36 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

37 EXPENDITURES:

38	Jefferson Parish Human Services Authority	
39	Authorized Other Charges Positions (190)	
40	Nondiscretionary Expenditures	\$ 499,023
41	Discretionary Expenditures	\$ 19,022,094

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

45 TOTAL EXPENDITURES \$ 19,521,117

46 MEANS OF FINANCE (NONDISCRETIONARY):

47 State General Fund (Direct) \$ 499,023

48 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 499,023

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 14,162,243
3	State General Fund By:	
4	Interagency Transfers	\$ 2,359,851
5	Fees and Self-generated Revenues	<u>\$ 2,500,000</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 19,022,094</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 0
10	Professional Services	\$ 0
11	Other Charges	\$ 19,521,117
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,521,117</u>
14	09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY	
15	EXPENDITURES:	
16	Florida Parishes Human Services Authority	
17	Authorized Other Charges Positions (181)	
18	Nondiscretionary Expenditures	\$ 489,447
19	Discretionary Expenditures	<u>\$ 17,035,912</u>
20	Program Description: <i>Florida Parishes Human Services Authority directs the</i>	
21	<i>operation and management of public community-based programs and services</i>	
22	<i>relative to addictive disorders, developmental disabilities and mental health in the</i>	
23	<i>parishes of Livingston, St. Helena, St. Tammany, Tangipahoa and Washington.</i>	
24	TOTAL EXPENDITURES	<u>\$ 17,525,359</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):	
26	State General Fund (Direct)	<u>\$ 489,447</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 489,447</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund (Direct)	\$ 10,037,071
30	State General Fund by:	
31	Interagency Transfers	\$ 4,691,216
32	Fees & Self-generated Revenues	\$ 2,284,525
33	Federal Funds	<u>\$ 23,100</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 17,035,912</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 0
37	Operating Expenses	\$ 952,711
38	Professional Services	\$ 239,651
39	Other Charges	\$ 16,332,997
40	Acquisitions/Major Repairs	<u>\$ 0</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,525,359</u>

1 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3	Capital Area Human Services District	
4	Authorized Other Charges Positions (227)	
5	Nondiscretionary Expenditures	\$ 1,572,198
6	Discretionary Expenditures	\$ <u>25,340,579</u>

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

12	TOTAL EXPENDITURES	\$ <u>26,912,777</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):

14	State General Fund (Direct)	\$ <u>1,572,198</u>
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15	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>1,572,198</u>
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16 MEANS OF FINANCE (DISCRETIONARY):

17	State General Fund (Direct)	\$ 15,338,397
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18	State General Fund by:	
19	Interagency Transfers	\$ 6,596,201
20	Fees & Self-generated Revenues	\$ <u>3,405,981</u>

21	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>25,340,579</u>
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22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 0
24	Operating Expenses	\$ 827,574
25	Professional Services	\$ 42,000
26	Other Charges	\$ 26,043,203
27	Acquisitions/Major Repairs	\$ <u>0</u>

28	TOTAL BY EXPENDITURE CATEGORY	\$ <u>26,912,777</u>
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29 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

30 EXPENDITURES:

31	Developmental Disabilities Council - Authorized Positions (8)	
32	Nondiscretionary Expenditures	\$ 14,112
33	Discretionary Expenditures	\$ <u>1,798,204</u>

34 **Program Description:** *The Developmental Disabilities Council is a 28 member,*
 35 *Governor appointed board whose function is to implement the Federal*
 36 *Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S.*
 37 *28:750-758; R.S. 36:259) in Louisiana. The focus of the Council is to facilitate*
 38 *change in Louisiana's system of supports and services to individuals with*
 39 *disabilities and their families in order to enhance and improve their quality of life.*
 40 *The Council plans and advocates for greater opportunities for individuals with*
 41 *disabilities in all areas of life, and supports activities, initiatives and practices that*
 42 *promote the successful implementation of the Council's Mission and mandate for*
 43 *systems change.*

44	TOTAL EXPENDITURES	\$ <u>1,812,316</u>
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45 MEANS OF FINANCE (NONDISCRETIONARY):

46	State General Fund by:	
47	Federal Funds	\$ <u>14,112</u>

48	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>14,112</u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 332,252
3	Federal Funds	<u>\$ 1,465,952</u>
4	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,798,204</u>
5	BY EXPENDITURE CATEGORY:	
6	Personal Services	\$ 788,133
7	Operating Expenses	\$ 138,963
8	Professional Services	\$ 0
9	Other Charges	\$ 882,220
10	Acquisitions/Major Repairs	<u>\$ 3,000</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,812,316</u>
12	Payable out of the State General Fund (Direct)	
13	to the Developmental Disabilities Council for the	
14	Families Helping Families Centers	\$ 170,000
15	09-304 METROPOLITAN HUMAN SERVICES DISTRICT	
16	EXPENDITURES:	
17	Metropolitan Human Services District	
18	Authorized Other Charges Positions (144)	
19	Nondiscretionary Expenditures	\$ 639,782
20	Discretionary Expenditures	<u>\$ 26,544,855</u>
21	Program Description: <i>Metropolitan Human Services District provides the</i>	
22	<i>administration, management, and operation of behavioral health and</i>	
23	<i>developmental disability services for the citizens of Orleans, Plaquemines and St.</i>	
24	<i>Bernard Parishes.</i>	
25	TOTAL EXPENDITURES	<u>\$ 27,184,637</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):	
27	State General Fund (Direct)	<u>\$ 639,782</u>
28	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 639,782</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund (Direct)	\$ 19,089,379
31	State General Fund by:	
32	Interagency Transfers	\$ 5,026,181
33	Fees & Self-generated Revenues	\$ 1,074,243
34	Federal Funds	<u>\$ 1,355,052</u>
35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 26,544,855</u>
36	BY EXPENDITURE CATEGORY:	
37	Personal Services	\$ 0
38	Operating Expenses	\$ 0
39	Professional Services	\$ 0
40	Other Charges	\$ 27,184,637
41	Acquisitions/Major Repairs	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,184,637</u>
43	Provided, however, that out of the funds appropriated herein for the Metropolitan Human	
44	Services District, \$947,660 shall be allocated to the Plaquemines Parish Hospital Service	
45	District Number One, based upon disaster-related adverse experiences of Plaquemines Parish	
46	and in proportion to the total behavioral health incidences of human services needs in the	
47	most recent Combined Behavioral Health Assessment and Plan.	

1 **09-305 MEDICAL VENDOR ADMINISTRATION**

2 EXPENDITURES:

3	Medical Vendor Administration - Authorized Positions (874)	
4	Nondiscretionary Expenditures	\$ 7,241,441
5	Discretionary Expenditures	\$ 258,378,802
6	Program Description: <i>Develops, implements, and enforces the administrative and</i>	
7	<i>programmatic policies of the Medicaid program with respect to eligibility,</i>	
8	<i>reimbursement, and monitoring of quality-driven health care services in Louisiana,</i>	
9	<i>in concurrence with evidence-based best practices as well as federal and state laws</i>	
10	<i>and regulations.</i>	

11 TOTAL EXPENDITURES \$ 265,620,243

12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund (Direct)	\$ 3,620,720
14	Federal Funds	\$ 3,620,721

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

16 MEANS OF FINANCE (DISCRETIONARY):

17	State General Fund (Direct)	\$ 65,432,878
18	State General Fund by:	
19	Interagency Transfers	\$ 202,875
20	Fees & Self-generated Revenues	\$ 450,000
21	Statutory Dedication:	
22	Louisiana Health Care Redesign Fund	\$ 651
23	New Opportunities Waiver Fund	\$ 2,046
24	Federal Funds	\$ 192,290,352

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 258,378,802

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 67,885,026
28	Operating Expenses	\$ 6,720,455
29	Professional Services	\$ 113,926,037
30	Other Charges	\$ 77,088,725
31	Acquisitions/Major Repairs	\$ 0

32 TOTAL BY EXPENDITURE CATEGORY \$ 265,620,243

33 **09-306 MEDICAL VENDOR PAYMENTS**

34 EXPENDITURES:

35	Payments to Private Providers - Authorized Positions (0)	
36	Nondiscretionary Expenditures	\$3,818,055,097
37	Discretionary Expenditures	\$2,627,481,563
38	Program Description: <i>Provides payments to private providers of health care</i>	
39	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
40	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
41	<i>recipients are appropriate.</i>	

42 Payments to Public Providers - Authorized Positions (0)

43	Nondiscretionary Expenditures	\$ 72,480,818
44	Discretionary Expenditures	\$ 126,508,213

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

1	Medicare Buy-Ins & Supplements - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 427,609,800
3	Discretionary Expenditures	\$ 113,358,857
4	Program Description: <i>Provides medical insurance for eligible Medicaid and</i>	
5	<i>CHIP enrollees through the payment of premiums to other entities. This avoids</i>	
6	<i>potential additional Medicaid costs for those eligible individuals who cannot afford</i>	
7	<i>to pay their own "out-of-pocket" Medicare costs.</i>	
8	Uncompensated Care Costs - Authorized Positions (0)	
9	Nondiscretionary Expenditures	\$ 0
10	Discretionary Expenditures	<u>\$ 722,972,853</u>
11	Program Description: <i>Payments to inpatient and outpatient medical care</i>	
12	<i>providers serving a disproportionately large number of uninsured and low-income</i>	
13	<i>individuals. Hospitals are reimbursed for their uncompensated care costs</i>	
14	<i>associated with the free care which they provide.</i>	
15	TOTAL EXPENDITURES	<u>\$7,908,467,201</u>
16	MEANS OF FINANCE (NONDISCRETIONARY):	
17	State General Fund (Direct)	\$ 1,082,145,053
18	State General Fund by:	
19	Statutory Dedications:	
20	Health Excellence Fund	\$ 23,663,629
21	Louisiana Medical Assistance Trust Fund	\$ 164,865,163
22	Overcollections Fund	\$ 52,856,978
23	Federal Funds	<u>\$2,994,614,892</u>
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$4,318,145,715</u>
25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ 1,187,224,669
27	State General Fund by:	
28	Interagency Transfers from Prior and	
29	Current Year Collections	\$ 157,439,087
30	Fees & Self-generated Revenues from	
31	Prior and Current Year Collections	\$ 118,958,518
32	Statutory Dedications:	
33	2013 Amnesty Collections Fund	\$ 50,000,000
34	Community and Family Support System Fund	\$ 182
35	Louisiana Fund	\$ 5,024,456
36	Health Excellence Fund	\$ 3,171,090
37	Federal Funds	<u>\$2,068,503,484</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$3,590,321,486</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 0
41	Operating Expenses	\$ 0
42	Professional Services	\$ 0
43	Other Charges	\$ 7,908,467,201
44	Acquisitions/Major Repairs	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$7,908,467,201</u>
46	EXPENDITURES:	
47	Payments to Private Providers Program	<u>\$ 91,635,477</u>
48	TOTAL EXPENDITURES	<u>\$ 91,635,477</u>

1 MEANS OF FINANCE:
 2 State General Fund (Direct) \$ 34,665,701
 3 Federal Funds \$ 56,969,776

4 TOTAL MEANS OF FINANCING \$ 91,635,477

5 EXPENDITURES:
 6 Payments to Private Providers Program for the
 7 hospital outlier program \$ 10,000,000

8 TOTAL EXPENDITURES \$ 10,000,000

9 MEANS OF FINANCE:
 10 State General Fund by:
 11 Interagency Transfers \$ 3,783,000
 12 Federal Funds \$ 6,217,000

13 TOTAL MEANS OF FINANCING \$ 10,000,000

14 Provided, however, that the Division of Administration, Office of Community Development
 15 shall submit an Action Plan Amendment and a request for the reallocation of such monies
 16 to the United States Department of Housing and Urban Development for approval.

17 EXPENDITURES:
 18 Uncompensated Care Costs Program
 19 for the Greater New Orleans Community
 20 Health Connection (GNOCHC) \$ 21,169,623

21 TOTAL EXPENDITURES \$ 21,169,623

22 MEANS OF FINANCE:
 23 State General Fund by:
 24 Interagency Transfers \$ 8,000,000
 25 Federal Funds \$ 13,169,623

26 TOTAL MEANS OF FINANCING \$ 21,169,623

27 Provided, however, that the Division of Administration, Office of Community Development
 28 shall submit an Action Plan Amendment and a request for the reallocation of such monies
 29 to the United States Department of Housing and Urban Development for approval.

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

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

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

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

4 Public provider participation in financing:
5 The Department of Health and Hospitals hereinafter the "department", shall only make Title
6 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
7 for their Title XIX claim payments and provide certification of incurred uncompensated care
8 costs (UCC) that qualify for public expenditures which are eligible for federal financial
9 participation under Title XIX of the Social Security Act to the department. The certification
10 for Title XIX claims payment match and the certification of UCC shall be in a form
11 satisfactory to the department and provided to the department no later than October 1, 2015.
12 Non-state public hospitals, that fail to make such certifications by October 1, 2015, may not
13 receive Title XIX claim payments or any UCC payments until the department receives the
14 required certifications. The Department may exclude certain non-state public hospitals from
15 this requirement in order to implement alternative supplemental payment initiatives or
16 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
17 changed its designation from a non-profit private hospital to a non-state public hospital
18 between January 1, 2010 and June 30, 2014.

19 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE**
20 **GENERAL FUND (DIRECT)**

21 In the event any one or more of House Bill Nos. 119, 218, 402, 549, 624, 629, 635, 779, 805,
22 and 829 and House Concurrent Resolution No. 8 of the 2015 Regular Session of the
23 Louisiana Legislature are enacted into law. (See Preamble Section 18(D))

24 Provided, however, that the amount above includes a supplementary budget recommendation
25 in the amount of \$41,408,637 from State General Fund (Direct), which is matched with
26 \$68,117,839 of federal funds for a total means of financing of \$109,526,476.

27 **09-307 OFFICE OF THE SECRETARY**

28 EXPENDITURES:

29	Management and Finance Program - Authorized Positions (384)	
30	Nondiscretionary Expenditures	\$ 20,732,971
31	Discretionary Expenditures	\$ 71,991,162
32	Program Description: <i>Provides management, supervision and support services</i>	
33	<i>for: Legal Services; Media and Communications; Executive Administration; Fiscal</i>	
34	<i>Management; Planning and Budget; Governor's Council on Physical Fitness and</i>	
35	<i>Sports; Minority Health Access and Planning; Health Standards; Program Integrity</i>	
36	<i>and Internal Audit.</i>	

37	Auxiliary Account - Authorized Positions (2)	
38	Nondiscretionary Expenditures	\$ 0
39	Discretionary Expenditures	\$ 384,777
40	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
41	<i>administration which operates a parking garage in the Medical Corridor of New</i>	
42	<i>Orleans. The primary mission of HEAL is to promote biological science, medical</i>	
43	<i>and/or health education activities of various public and private organizations in</i>	
44	<i>Louisiana through the issuance of HEAL bonds.</i>	

45 TOTAL EXPENDITURES \$ 93,108,910

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 5,209,842
3	State General Fund by:	
4	Interagency Transfers	\$ 15,523,129
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 20,732,971
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund (Direct)	\$ 37,492,456
8	State General Fund by:	
9	Interagency Transfers	\$ 8,239,294
10	Fees & Self-generated Revenues	\$ 2,404,298
11	Statutory Dedication:	
12	Telecommunications for the Deaf Fund	\$ 2,386,793
13	Medical Assistance Program Fraud Detection Fund	\$ 4,000,000
14	Nursing Home Residents' Trust Fund	\$ 150,000
15	Federal Funds	\$ 17,703,098
16	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 72,375,939
17	BY EXPENDITURE CATEGORY:	
18	Personal Services	\$ 40,970,886
19	Operating Expenses	\$ 1,810,991
20	Professional Services	\$ 5,216,248
21	Other Charges	\$ 45,110,785
22	Acquisitions/Major Repairs	\$ 0
23	TOTAL BY EXPENDITURE CATEGORY	\$ 93,108,910
24	09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY	
25	EXPENDITURES:	
26	South Central Louisiana Human Services Authority	
27	Authorized Other Charges Positions (144)	
28	Nondiscretionary Expenditures	\$ 391,242
29	Discretionary Expenditures	\$ 21,506,901
30	Program Description: <i>South Central Louisiana Human Services Authority</i>	
31	<i>provides access for individuals with behavioral health and developmental</i>	
32	<i>disabilities to integrated primary care and community based services while</i>	
33	<i>promoting wellness, recovery and independence through education and the choice</i>	
34	<i>of a broad range of programmatic and community resources to the parishes of</i>	
35	<i>Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and</i>	
36	<i>Terrebonne.</i>	
37	TOTAL EXPENDITURES	\$ 21,898,143
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund (Direct)	\$ 391,242
40		
41	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 391,242
42	MEANS OF FINANCE (DISCRETIONARY):	
43	State General Fund (Direct)	\$ 14,198,221
44	State General Fund by:	
45	Interagency Transfers	\$ 4,201,208
46	Fees & Self-generated Revenues	\$ 2,921,180
47	Federal Funds	\$ 186,292
48	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 21,506,901

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 2,464,998
4	Professional Services	\$ 0
5	Other Charges	\$ 19,433,145
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,898,143</u>

8 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

9	EXPENDITURES:	
10	Northeast Delta Human Services Authority	
11	Authorized Other Charges Positions (111)	
12	Nondiscretionary Expenditures	\$ 92,640
13	Discretionary Expenditures	\$ 15,492,717
14	Program Description: <i>The mission of the Northeast Delta Human Services</i>	
15	<i>Authority 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 Jackson, Lincoln, Union, Morehouse, West Carroll,</i>	
20	<i>East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.</i>	
21	TOTAL EXPENDITURES	<u>\$ 15,585,357</u>

22	MEANS OF FINANCE (NONDISCRETIONARY)	
23	State General Fund (Direct)	\$ 92,640
24	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 92,640</u>

25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ 9,466,467
27	State General Fund by:	
28	Interagency Transfers	\$ 3,313,661
29	Fees & Self-generated Revenues	\$ 2,664,300
30	Federal Funds	\$ 48,289
31	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 15,492,717</u>

32	BY EXPENDITURE CATEGORY:	
33	Personal Services	\$ 0
34	Operating Expenses	\$ 0
35	Professional Services	\$ 0
36	Other Charges	\$ 15,585,357
37	Acquisitions/Major Repairs	\$ 0
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,585,357</u>

39 **09-320 OFFICE OF AGING AND ADULT SERVICES**

40	EXPENDITURES:	
41	Administration Protection and Support - Authorized Positions (166)	
42	Authorized Other Charges Positions (20)	
43	Nondiscretionary Expenditures	\$ 8,575,330
44	Discretionary Expenditures	\$ 20,040,974
45	Program Description: <i>Provides access to quality long-term services and supports</i>	
46	<i>for the elderly and adults with disabilities in a manner that supports choice,</i>	
47	<i>informal caregiving, and effective use of public resources.</i>	

1	Villa Feliciana Medical Complex - Authorized Positions (216)	
2	Nondiscretionary Expenditures	\$ 1,901,331
3	Discretionary Expenditures	\$ 17,735,218
4	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
5	<i>disease services, and an acute care hospital for medically complex residents with</i>	
6	<i>chronic diseases, disabilities, and terminal illnesses.</i>	
7	Auxiliary Account - Authorized Positions (0)	
8	Nondiscretionary Expenditures	\$ 0
9	Discretionary Expenditures	\$ 60,000
10	Program Description: <i>Provides residents with opportunities to participate in</i>	
11	<i>therapeutic activities as approved by their treatment teams. It also provides</i>	
12	<i>therapeutic and social activities to create a homelike atmosphere and environment</i>	
13	<i>for residents.</i>	
14	TOTAL EXPENDITURES	\$ 48,312,853
15	MEANS OF FINANCE (NONDISCRETIONARY):	
16	State General Fund (Direct)	\$ 633,830
17	State General Fund by:	
18	Interagency Transfers	\$ 9,842,831
19	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 10,476,661
20	MEANS OF FINANCE (DISCRETIONARY):	
21	State General Fund (Direct)	\$ 13,656,218
22	State General Fund by:	
23	Interagency Transfers	\$ 20,083,734
24	Fees & Self-generated Revenues	\$ 1,197,437
25	Statutory Dedications:	
26	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 1,645,812
27	Nursing Home Residents' Trust Fund	\$ 800,000
28	Federal Funds	\$ 452,991
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 37,836,192
30	BY EXPENDITURE CATEGORY:	
31	Personal Services	\$ 27,981,576
32	Operating Expenses	\$ 3,608,271
33	Professional Services	\$ 408,142
34	Other Charges	\$ 16,314,864
35	Acquisitions/Major Repairs	\$ 0
36	TOTAL BY EXPENDITURE CATEGORY	\$ 48,312,853
37	09-324 LOUISIANA EMERGENCY RESPONSE NETWORK	
38	EXPENDITURES:	
39	Louisiana Emergency Response Network - Authorized Positions (7)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 1,726,133
42	Program Description: <i>To safeguard the public health, safety and welfare of the</i>	
43	<i>people of the State of Louisiana against unnecessary trauma and time-sensitive</i>	
44	<i>related deaths and incident of morbidity due to trauma.</i>	
45	TOTAL EXPENDITURES	\$ 1,726,133

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
3	MEANS OF FINANCE (DISCRETIONARY):	
4	State General Fund (Direct)	\$ 1,677,133
5	State General Fund by:	
6	Interagency Transfers	<u>\$ 49,000</u>
7	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,726,133</u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 871,807
10	Operating Expenses	\$ 241,761
11	Professional Services	\$ 446,764
12	Other Charges	\$ 165,801
13	Acquisitions/ Major Repairs	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,726,133</u>
15	09-325 ACADIANA AREA HUMAN SERVICES DISTRICT	
16	EXPENDITURES:	
17	Acadiana Area Human Services District	
18	Authorized Other Charges Positions (133)	
19	Nondiscretionary Expenditures	\$ 717,699
20	Discretionary Expenditures	<u>\$ 16,456,752</u>
21	Program Description: <i>Increase public awareness of and provide access for</i>	
22	<i>individuals with behavioral health and developmental disabilities to integrated</i>	
23	<i>community based services while promoting wellness, recovery and independence</i>	
24	<i>through education and the choice of a broad range of programmatic and</i>	
25	<i>community resources in the parishes of Acadia Evangeline , Iberia, Lafayette, St.</i>	
26	<i>Landry, St. Martin, and Vermilion.</i>	
27	TOTAL EXPENDITURES	<u>\$ 17,174,451</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):	
29	State General Fund (Direct)	<u>\$ 717,699</u>
30	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 717,699</u>
31	MEANS OF FINANCE (DISCRETIONARY):	
32	State General Fund (Direct)	\$ 12,291,902
33	State General Fund by:	
34	Interagency Transfers	\$ 2,520,053
35	Fees & Self-generated Revenues	\$ 1,621,196
36	Federal Funds	<u>\$ 23,601</u>
37	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 16,456,752</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 0
40	Operating Expenses	\$ 176,100
41	Professional Services	\$ 0
42	Other Charges	\$ 16,998,351
43	Acquisitions/Major Repairs	<u>\$ 0</u>
44	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 Payable out of the State General Fund by
 2 Interagency Transfers from the Division of
 3 Administration, Community Development Block
 4 Grant Program to the Public Health Services
 5 Program for services provided to the uninsured
 6 in Federally Qualified Health Centers \$ 6,075,000

7 Provided, however, that the Department of Health and Hospitals, Bureau of Primary Care
 8 and Rural Health shall work with the Louisiana Primary Care Association to determine the
 9 allocation of such funding to the Federally Qualified Health Centers based on the number
 10 of uninsured patient visits for each clinic qualified to receive such funding. Provided, further,
 11 that these funds shall be reimbursed on, at least, a quarterly basis until exhausted. Federally
 12 Qualified Health Centers receiving funding through the Greater New Orleans Community
 13 Health Connection (GNOCHC) shall not be eligible for the allocation of funding provided
 14 for herein.

15 Provided, further, that the Division of Administration, Office of Community Development
 16 shall submit an Action Plan Amendment and a request for the reallocation of such monies
 17 to the U.S. Department of Housing and Urban Development (HUD) for approval.

18 Provided, however, that the Department of Health and Hospitals shall not make any
 19 reductions to the funding appropriated herein for the Immunization Program for expenditure
 20 on the purchasing or administering of vaccines during Fiscal Year 2015-2016.

21 Payable out of the State General Fund by
 22 Fees and Self-generated Revenues to the Public
 23 Health Services Program to offset the shift in
 24 revenue from shared savings plans (Medicaid) to
 25 full risk plans (Bayou Health) \$ 3,560,178

26 **09-330 OFFICE OF BEHAVIORAL HEALTH**

27 EXPENDITURES:
 28 Administration and Support - Authorized Positions (41)
 29 Nondiscretionary Expenditures \$ 1,257,880
 30 Discretionary Expenditures \$ 5,816,527

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

38 Behavioral Health Community - Authorized Positions (41)
 39 Authorized Other Charges Positions (6)
 40 Nondiscretionary Expenditures \$ 2,469,795
 41 Discretionary Expenditures \$ 65,897,235

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

46 Hospital Based Treatment - Authorized Positions (1,248)
 47 Nondiscretionary Expenditures \$ 114,464,493
 48 Discretionary Expenditures \$ 34,027,981

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

1	Auxiliary Account	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 20,000
4	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
5	<i>treatment teams.</i>	
6	TOTAL EXPENDITURES	<u>\$ 223,953,911</u>
7	MEANS OF FINANCE (NONDISCRETIONARY):	
8	State General Fund (Direct)	\$ 80,267,448
9	State General Fund by:	
10	Interagency Transfers	\$ 34,991,010
11	Fees & Self-Generated	\$ 1,388,406
12	Federal Funds	<u>\$ 1,545,304</u>
13	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 118,192,168</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 26,982,664
16	State General Fund by:	
17	Interagency Transfers	\$ 36,330,232
18	Fees & Self-Generated	\$ 312,590
19	Statutory Dedications:	
20	Compulsive & Problem Gaming Fund	\$ 2,583,873
21	Tobacco Tax Health Care Fund	\$ 2,901,665
22	Federal Funds	<u>\$ 36,650,719</u>
23	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 105,761,743</u>
24	BY EXPENDITURE CATEGORY:	
25	Personal Services	\$ 116,219,697
26	Operating Expenses	\$ 20,142,385
27	Professional Services	\$ 7,002,333
28	Other Charges	\$ 80,185,609
29	Acquisitions/ Major Repairs	<u>\$ 403,887</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 223,953,911</u>
31	09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	
32	EXPENDITURES:	
33	Administration Program – Authorized Positions (12)	
34	Nondiscretionary Expenditures	\$ 682,900
35	Discretionary Expenditures	\$ 1,809,202
36	Program Description: <i>Provides effective and responsive leadership of the</i>	
37	<i>developmental disabilities services system. The Administration Program provides</i>	
38	<i>system design, policy direction, administrative support functions, and operational</i>	
39	<i>oversight for the four waiver services, the state-operated supports and services</i>	
40	<i>center, and resource centers.</i>	
41	Community-Based Program – Authorized Positions (48)	
42	Nondiscretionary Expenditures	\$ 73,526
43	Discretionary Expenditures	\$ 25,204,222
44	Program Description: <i>Manages the delivery of individualized community-based</i>	
45	<i>supports and services including Home and Community-based (HCBS) waiver</i>	
46	<i>services, through assessments, information/choice, planning and referral, in a</i>	
47	<i>manner that affords opportunities for people with developmental disabilities to</i>	
48	<i>achieve their personally defined outcomes and goals. Community-based services</i>	
49	<i>and programs include, but are not limited to, Family Flexible Fund, Individual &</i>	
50	<i>Family Support, Pre-Admission Screening & Resident Review (PASRR), Single</i>	
51	<i>Point of Entry, Early Steps, and the four waiver programs (New Opportunities</i>	
52	<i>Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options</i>	
53	<i>Waiver), and the Money Follows the Person Demonstration Grant.</i>	

1	Pinecrest Supports and Services Center - Authorized Positions (1,287)	
2	Nondiscretionary Expenditures	\$ 9,963,000
3	Discretionary Expenditures	\$ 104,723,996
4	Program Description: <i>Provides for the administration and operation of the</i>	
5	<i>Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or</i>	
6	<i>supports to the maximum number of individuals within the available resources.</i>	
7	<i>Support the provision of opportunities for more accessible, integrated and</i>	
8	<i>community-based living options. The Residential Services activity provides</i>	
9	<i>specialized residential services to individuals with developmental disabilities and</i>	
10	<i>co morbid complex medical, behavioral, and psychiatric needs in a manner that</i>	
11	<i>supports the goal of returning or transitioning individuals to community-based</i>	
12	<i>options. Services include operation of 24-hour support and active treatment</i>	
13	<i>services delivered in the Intermediate Care Facility/Developmental Disabilities</i>	
14	<i>(ICF/DD) facility to services provided to persons who live in their own homes. The</i>	
15	<i>Resource Center activity administers Resource Centers services whose primary</i>	
16	<i>functions include building community capacity, partnerships and collaborative</i>	
17	<i>relationships with providers, community professionals, other state agencies,</i>	
18	<i>educational institutions, professional organizations and other stakeholders to</i>	
19	<i>efficiently target gaps and improve multiple efforts. Other services provided</i>	
20	<i>through the Resource Centers activity include statewide supports and services to</i>	
21	<i>people who need intensive treatment intervention to allow them to remain in their</i>	
22	<i>community living setting. This includes initial and ongoing assessment, psychiatric</i>	
23	<i>services, family support and education, support coordination and any other</i>	
24	<i>services critical to an individual's ability to live successfully in the community. The</i>	
25	<i>closed facilities activity provides for the ongoing costs associated with closed or</i>	
26	<i>privatized facilities.</i>	
27	Auxiliary Account - Authorized Positions (4)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 569,287
30	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>	
31	<i>treatment teams, funded by the sale of merchandise.</i>	
32	TOTAL EXPENDITURES	\$ 143,026,133
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	\$ 756,426
35	State General Fund by:	
36	Interagency Transfers	\$ 9,963,000
37	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 10,719,426
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 23,312,914
40	State General Fund by:	
41	Interagency Transfers	\$ 98,409,505
42	Fees & Self-generated Revenues	\$ 4,046,166
43	Federal Funds	\$ 6,538,122
44	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 132,306,707
45	BY EXPENDITURE CATEGORY:	
46	Personal Services	\$ 92,438,360
47	Operating Expenses	\$ 9,733,272
48	Professional Services	\$ 6,444,247
49	Other Charges	\$ 33,548,562
50	Acquisitions/Major Repairs	\$ 861,692
51	TOTAL BY EXPENDITURE CATEGORY	\$ 143,026,133

1	Payable out of the State General Fund (Direct)	
2	to the Community-Based Program for Early Steps	\$ 500,000
3	Payable out of the State General Fund (Direct)	
4	to the Community-Based Program for the	
5	Louisiana Assistive Technology Access	
6	Network (LATAN)	\$ 250,000
7	09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	
8	EXPENDITURES:	
9	Imperial Calcasieu Human Services Authority	
10	Authorized Other Charges Positions (82)	
11	Nondiscretionary Expenditures	\$ 20,098
12	Discretionary Expenditures	\$ <u>11,590,933</u>
13	Program Description: <i>The mission of Imperial Calcasieu Human Services</i>	
14	<i>Authority is to ensure that citizens with mental health, addictions, and</i>	
15	<i>developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu,</i>	
16	<i>Cameron, and Jefferson Davis are empowered, and self-determination is valued</i>	
17	<i>such that individuals live satisfying, hopeful, and contributing lives.</i>	
18	TOTAL EXPENDITURES	\$ <u>11,611,031</u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund (Direct)	\$ <u>20,098</u>
21	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>20,098</u>
22	MEANS OF FINANCE (DISCRETIONARY):	
23	State General Fund (Direct)	\$ 7,974,665
24	State General Fund by:	
25	Interagency Transfers	\$ 2,005,805
26	Fees & Self-generated Revenues	\$ 1,591,337
27	Federal Funds	\$ <u>19,126</u>
28	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>11,590,933</u>
29	BY EXPENDITURE CATEGORY:	
30	Personal Services	\$ 0
31	Operating Expenses	\$ 0
32	Professional Services	\$ 0
33	Other Charges	\$ 11,611,031
34	Acquisitions/Major Repairs	\$ <u>0</u>
35	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,611,031</u>
36	09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	
37	EXPENDITURES:	
38	Central Louisiana Human Services District	
39	Authorized Other Charges Positions (86)	
40	Nondiscretionary Expenditures	\$ 100,240
41	Discretionary Expenditures	\$ <u>16,291,960</u>
42	Program Description: <i>The mission of the Central Louisiana Human Services</i>	
43	<i>District is to increase public awareness of and to provide access for individuals</i>	
44	<i>with behavioral health and developmental disabilities to integrated community-</i>	
45	<i>based services while promoting wellness, recovery and independence through</i>	
46	<i>education and the choice of a broad range of programmatic and community</i>	
47	<i>resources, for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia,</i>	
48	<i>Avoyelles, Rapides and Vernon.</i>	
49	TOTAL EXPENDITURES	\$ <u>16,392,200</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 100,240
3	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 100,240</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 10,274,706
6	State General Fund by:	
7	Interagency Transfers	\$ 3,966,113
8	Fees & Self-generated Revenues	\$ 2,002,783
9	Federal Funds	<u>\$ 48,358</u>
10	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 16,291,960</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 0
13	Operating Expenses	\$ 0
14	Professional Services	\$ 0
15	Other Charges	\$ 16,392,200
16	Acquisitions/Major Repairs	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,392,200</u>
18	09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT	
19	EXPENDITURES:	
20	Northwest Louisiana Human Services District	
21	Authorized Other Charges Positions (102)	
22	Nondiscretionary Expenditures	\$ 213,089
23	Discretionary Expenditures	<u>\$ 15,303,776</u>
24	Program Description: <i>The mission of the Northwest Louisiana Human Services</i>	
25	<i>District is to increase public awareness of and to provide access for individuals</i>	
26	<i>with behavioral health and developmental disabilities to integrated community-</i>	
27	<i>based services while promoting wellness, recovery and independence through</i>	
28	<i>education and the choice of a broad range of programmatic and community</i>	
29	<i>resources, for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red</i>	
30	<i>River, Desoto, Sabine and Natchitoches.</i>	
31	TOTAL EXPENDITURES	<u>\$ 15,516,865</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	<u>\$ 213,089</u>
34	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 213,089</u>
35	MEANS OF FINANCE (DISCRETIONARY):	
36	State General Fund (Direct)	\$ 8,151,101
37	State General Fund by:	
38	Interagency Transfers	\$ 4,404,386
39	Fees & Self-generated Revenues	\$ 2,700,000
40	Federal Funds	<u>\$ 48,289</u>
41	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 15,303,776</u>

1	BY EXPENDITURE CATEGORY:		
2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	15,516,865
6	Acquisitions/Major Repairs	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>15,516,865</u></u>

8 **SCHEDULE 10**

9 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

20 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

21 EXPENDITURES:

22	Administrative and Executive Support - Authorized Positions (105)		
23	Nondiscretionary Expenditures	\$	33,460,019
24	Discretionary Expenditures	\$	63,954,826
25	Program Description: <i>Coordinates department efforts by providing leadership,</i>		
26	<i>information, support, and oversight to all Department of Children and Family</i>		
27	<i>Services programs. This program will promote efficient professional and timely</i>		
28	<i>responses to employees, partners and consumers. Major functions of this program</i>		
29	<i>include the press secretary, appeals, civil rights, internal audit, general counsel,</i>		
30	<i>licensing, quality assurance and strategic planning, information technology, fiscal</i>		
31	<i>services, planning and budget, support services, and human resources.</i>		

32	Prevention and Intervention Services - Authorized Positions (97)		
33	Nondiscretionary Expenditures	\$	175,070,768
34	Discretionary Expenditures	\$	27,100,054
35	Program Description: <i>Provides services designed to promote safety, the well-</i>		
36	<i>being of children, and stability and permanence for foster children in the custody</i>		
37	<i>of the Office for Children and Family Services</i>		

38	Community and Family Services - Authorized Positions (431)		
39	Nondiscretionary Expenditures	\$	64,400,868
40	Discretionary Expenditures	\$	104,221,759
41	Program Description: <i>Makes payments directly to, or on behalf of, eligible</i>		
42	<i>recipients for the following: monthly cash grants to Family Independence</i>		
43	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>		
44	<i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i>		
45	<i>Families (TANF) funded services and initiatives; payments to child day care and</i>		
46	<i>transportation providers, and for various supportive services for FITAP and other</i>		
47	<i>eligible recipients; incentive payments to District Attorneys for child support</i>		
48	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>		
49	<i>citizens and disaster victims. Supplemental Nutrition Assistance Program (SNAP</i>		
50	<i>aka Food Stamp) recipients receive SNAP benefits directly from the federal</i>		
51	<i>government, and child support enforcement payments are held in trust by the</i>		
52	<i>agency for the custodial parent and do not flow through the agency's budget.</i>		

1	Field Services - Authorized Positions (2,771)	
2	Nondiscretionary Expenditures	\$ 162,158,503
3	Discretionary Expenditures	\$ <u>51,395,597</u>
4	Program Description: <i>Determines the eligibility of families for benefits and</i>	
5	<i>services available under the Family Independence Temporary Assistance Program</i>	
6	<i>(FITAP). Provides case management services to FITAP recipients to assist them</i>	
7	<i>in becoming self-supporting. Facilitates mechanisms for other TANF-funded</i>	
8	<i>services. These services include: coordination of contract work training activities;</i>	
9	<i>providing transitional assistance services, including subsidized child day care and</i>	
10	<i>transportation; and contracting for the provision of job readiness, job development,</i>	
11	<i>job placement services, and other relevant TANF-funded services. Also determines</i>	
12	<i>the eligibility for Supplemental Nutrition Assistance Program (SNAP aka Food</i>	
13	<i>Stamp) benefits, cash grants to low-income refugees, repatriated impoverished U.S.</i>	
14	<i>citizens and disaster victims. Also contracts for the determination of eligibility for</i>	
15	<i>federal Social Security Disability Insurance (SSDI), and Social Security Insurance</i>	
16	<i>(SSI) benefits, and operates the support enforcement program which establishes</i>	
17	<i>paternity, locates absent parents, and collects and distributes payments made by</i>	
18	<i>an absent parent on behalf of the child(ren) in the custody of the parent.</i>	
19	<i>Determines eligibility and administers childcare assistance, which includes quality</i>	
20	<i>childcare projects, provider training, and development. The child protection</i>	
21	<i>investigation activity investigates reports of child abuse and neglect and</i>	
22	<i>substantiates an average of about 28% of the cases investigated. Should a report</i>	
23	<i>be validated, the child and family are provided social services within the resources</i>	
24	<i>available to the agency, which may include protective day care, with the focus of</i>	
25	<i>keeping the family intact. If the child remains at risk for serious endangerment or</i>	
26	<i>substantially threatened or impaired due to abuse or neglect while in the family</i>	
27	<i>home s(he) is removed, enters into a permanency planning process, and is placed</i>	
28	<i>into state custody in a relative placement, foster home or therapeutic residential</i>	
29	<i>setting. Adoption services are provided to children permanently removed from</i>	
30	<i>their homes, and free for adoption. Other services offered by the agency include</i>	
31	<i>foster and adoptive recruitment and training of foster and adoptive parents,</i>	
32	<i>subsidies for adoptive parents of special needs children, and child care quality</i>	
33	<i>assurance. This program also manages federally funded assistance payments for</i>	
34	<i>prevention and sheltering to local governments and community partners to operate</i>	
35	<i>homeless shelters.</i>	
36	TOTAL EXPENDITURES	\$ <u>681,762,394</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund (Direct)	\$ 85,216,151
39	State General Fund by:	
40	Interagency Transfers	\$ 2,274,824
41	Fees & Self-generated Revenues	\$ 16,945,798
42	Statutory Dedications:	
43	Fraud Detection Fund	\$ 574,769
44	Children’s Trust Fund	\$ 473,710
45	Battered Women Shelter Fund	\$ 92,753
46	Federal Funds	\$ <u>329,512,153</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>435,090,158</u>
48	MEANS OF FINANCE (DISCRETIONARY):	
49	State General Fund (Direct)	\$ 59,125,036
50	State General Fund by:	
51	Interagency Transfers	\$ 41,942,910
52	Fees & Self-generated Revenues	\$ 571,962
53	Statutory Dedications:	
54	Fraud Detection Fund	\$ 54,429
55	Child Care Licensing Trust Fund	\$ 5,000
56	Juvenile Detention Licensing Trust Fund	\$ 5,000
57	SNAP Fraud and Abuse Detection and Prevention Fund	\$ 50,000
58	Federal Funds	\$ <u>144,917,899</u>
59	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>246,672,236</u>

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	Program Description: <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 & 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	11-435 OFFICE OF COASTAL MANAGEMENT	
23	EXPENDITURES:	
24	Coastal Management - Authorized Positions (47)	
25	Nondiscretionary Expenditures	\$ 178,836
26	Discretionary Expenditures	<u>\$ 7,777,916</u>
27	Program Description: <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>
17	Payable out of Federal Funds to the Coastal	
18	Management Program for the Geologic Review	
19	System	\$ 152,100

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

23	EXPENDITURES:	
24	Tax Collection - Authorized Positions (652)	
25	Nondiscretionary Expenditures	\$ 10,457,984
26	Discretionary Expenditures	\$ 77,762,825
27	Program Description: <i>Comprises the entire tax collection effort of the office,</i>	
28	<i>which is organized into four major divisions and the Office of Legal Affairs. The</i>	
29	<i>Office of Management and Finance handles accounting, support services, human</i>	
30	<i>resources management, information services, and internal audit. Tax</i>	
31	<i>Administration Group I is responsible for collection, operations, personal income</i>	
32	<i>tax, sales tax, post processing services, and taxpayer services. Tax Administration</i>	
33	<i>Group II is responsible for audit review, research and technical services, excise</i>	
34	<i>taxes, corporation income and franchise taxes, and severance taxes. Tax</i>	
35	<i>Administration Group III is responsible for field audit services, district offices,</i>	
36	<i>regional offices, and special investigations.</i>	
37	Alcohol and Tobacco Control - Authorized Positions (55)	
38	Nondiscretionary Expenditures	\$ 208,304
39	Discretionary Expenditures	\$ 5,312,009
40	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
41	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
42	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
43	<i>enforces state alcoholic beverage and tobacco laws.</i>	

1	Office of Charitable Gaming - Authorized Positions (20)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,864,025
4	Program Description: Licenses, educates, and monitors organizations conducting	
5	legalized gaming as a fund-raising mechanism; provides for the licensing of	
6	commercial lessors and related matters regarding electronic video bingo and	
7	progressive mega-jackpot bingo.	
8	TOTAL EXPENDITURES	<u>\$ 95,605,147</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund by:	
11	Fees & Self-generated Revenues from prior and current	
12	year collections	\$ 10,666,288
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 10,666,288</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund by:	
16	Interagency Transfers	\$ 749,801
17	Fees & Self-generated Revenues from prior and current	
18	year collections	\$ 83,639,599
19	Statutory Dedications:	
20	Tobacco Regulation Enforcement Fund	<u>\$ 549,459</u>
21	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 84,938,859</u>
22	BY EXPENDITURE CATEGORY:	
23	Personal Services	\$ 59,428,212
24	Operating Expenses	\$ 4,210,259
25	Professional Services	\$ 3,100,000
26	Other Charges	\$ 28,724,426
27	Acquisitions/Major Repairs	<u>\$ 142,250</u>
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 95,605,147</u>
29	Payable out of the State General Fund by Fees and	
30	Self-generated Revenues to the Office of Charitable	
31	Gaming Program for costs associated with moving	
32	into the LaSalle building	\$ 260,000
33	Payable out of the State General Fund by	
34	Fees and Self-generated Revenues to the Office of	
35	Charitable Gaming Program for the Bingo,	
36	Licensing, Accounting, Inventory Reporting	
37	(BLAIR) System software maintenance	\$ 190,000

SCHEDULE 13**DEPARTMENT OF ENVIRONMENTAL QUALITY****13-850 OFFICE OF THE SECRETARY**

41	EXPENDITURES:	
42	Administrative - Authorized Positions (87)	
43	Nondiscretionary Expenditures	\$ 3,000,000
44	Discretionary Expenditures	<u>\$ 8,027,533</u>
45	Program Description: The mission of the Administrative Program is to provide	
46	strategic administrative oversight necessary to advance and fulfill the role, scope	
47	and function of DEQ. As the managerial and overall policy coordinating agency	
48	for the Department, the Administrative Program will facilitate achievement of	
49	environmental improvements by promoting initiatives that serve a broad	

1 *environmental mandate, and by representing the Department when dealing with*
 2 *external agencies. The goal of the Administrative Program is to improve*
 3 *Louisiana's environment by serving as the policy arm of the Department and*
 4 *coordinating agency-wide efforts to advance the department's mission, whose*
 5 *central focus is to provide the people of Louisiana with comprehensive*
 6 *environmental protection while considering sound economic development and*
 7 *employment policies. Additionally, the Administrative Program fully supports the*
 8 *Governor's State Outcome Goals, Natural Resources and Transparency, Efficiency*
 9 *and Accountability in Government, by protecting and improving Louisiana's*
 10 *environment through utilization of best practices in order to realize greater*
 11 *operational efficiencies and cost savings.*

12 TOTAL EXPENDITURES \$ 11,027,533

13 MEANS OF FINANCE (NONDISCRETIONARY):

14 State General Fund by:
 15 Federal Funds \$ 3,000,000

16 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 3,000,000

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund (Direct) \$ 460,700

19 State General Fund by:

20 Statutory Dedications:
 21 Hazardous Waste Site Cleanup Fund \$ 45,000
 22 Environmental Trust Fund \$ 5,520,500
 23 Waste Tire Management Fund \$ 220,000
 24 Oil Spill Contingency Fund \$ 5,000
 25 Clean Water State Revolving Fund \$ 695,566
 26 Federal Funds \$ 1,080,767

27 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 8,027,533

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 8,208,109
 30 Operating Expenses \$ 289,492
 31 Professional Services \$ 24,750
 32 Other Charges \$ 2,505,182
 33 Acquisitions/Major Repairs \$ 0

34 TOTAL BY EXPENDITURE CATEGORY \$ 11,027,533

35 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

36 EXPENDITURES:

37 Environmental Compliance - Authorized Positions (359)
 38 Nondiscretionary Expenditures \$ 0
 39 Discretionary Expenditures \$ 38,228,893

40 **Program Description:** *The mission of the Environmental Compliance Program*
 41 *(OEC), consisting of the Inspection, Assessment, Enforcement, Underground*
 42 *Storage Tanks, and Remediation Divisions, is to protect the health, safety, and*
 43 *welfare of the people and environmental resources of Louisiana. OEC protects the*
 44 *citizens of the state by conducting inspections of permitted and non-permitted*
 45 *facilities, assessing environmental conditions, responding to environmental*
 46 *incidents such as unauthorized releases, spills and citizen complaints, and by*
 47 *providing compliance assistance to the regulated community when appropriate.*
 48 *This program establishes a multimedia compliance approach; creates a uniform*
 49 *approach for compliance activities; assigns accountability and responsibility to*
 50 *appropriate parties; and provides standardized response training for all potential*
 51 *responders. The OEC Program provides for vigorous and timely resolution of*
 52 *enforcement actions.*

53 TOTAL EXPENDITURES \$ 38,228,893

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 0

3 MEANS OF FINANCE (DISCRETIONARY):

4 State General Fund by:

5 Interagency Transfers \$ 350,000

6 Statutory Dedications:

7 Clean Water State Revolving \$ 514,000

8 Hazardous Waste Site Cleanup Fund \$ 3,322,022

9 Environmental Trust Fund \$ 25,356,636

10 Waste Tire Management Fund \$ 200,000

11 Lead Hazard Reduction Fund \$ 20,000

12 Oil Spill Contingency Fund \$ 31,229

13 Federal Funds \$ 8,435,006

14 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 38,228,893

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 28,095,987

17 Operating Expenses \$ 2,503,586

18 Professional Services \$ 1,837,000

19 Other Charges \$ 5,193,438

20 Acquisitions/Major Repairs \$ 598,882

21 TOTAL BY EXPENDITURE CATEGORY \$ 38,228,893

22 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

23 EXPENDITURES:

24 Environmental Services - Authorized Positions (179)

25 Nondiscretionary Expenditures \$ 510,000

26 Discretionary Expenditures \$ 15,789,175

27 **Program Description:** *The mission of the Environmental Services Program is to*
28 *ensure that the citizens of Louisiana have a clean and healthy environment to live*
29 *and work in for present and future generations. This will be accomplished by*
30 *establishing and assessing environmental standards, regulating pollution sources*
31 *through permitting activities which are consistent with laws and regulations, by*
32 *providing interface between the department and its customers, and by providing*
33 *improved public participation. The permitting activity will provide single*
34 *entry/contact point for permitting, including a multimedia team approach; provide*
35 *technical guidance for permit applications; improve permit tracking; and allow*
36 *focus on applications with the highest potential for environmental impact.*

37 TOTAL EXPENDITURES \$ 16,299,175

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund by:

40 Federal Funds \$ 510,000

41 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 510,000

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 19,790
4	Statutory Dedications:	
5	Environmental Trust Fund	\$ 11,793,733
6	Clean Water State Revolving Fund	\$ 510,000
7	Lead Hazard Reduction Fund	\$ 80,000
8	Oil Spill Contingency Fund	\$ 119,916
9	Federal Funds	<u>\$ 3,265,736</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 15,789,175</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 15,701,830
13	Operating Expenses	\$ 187,770
14	Professional Services	\$ 148,590
15	Other Charges	\$ 260,985
16	Acquisitions/Major Repairs	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,299,175</u>
18	13-855 OFFICE OF MANAGEMENT AND FINANCE	
19	EXPENDITURES:	
20	Support Services Authorized Positions (52)	
21	Nondiscretionary Expenditures	\$ 7,838,832
22	Discretionary Expenditures	<u>\$ 41,327,520</u>
23	Program Description: The mission of the Support Services Program is to provide	
24	effective and efficient support and resources to all the Louisiana Department of	
25	Environmental Quality (DEQ) Offices and external customers necessary to carry	
26	out the mission of the department	
27	TOTAL EXPENDITURES	<u>\$ 49,166,352</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):	
29	State General Fund by:	
30	Statutory Dedications:	
31	Environmental Trust Fund	\$ 7,838,832
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 7,838,832</u>
33	MEANS OF FINANCE: (DISCRETIONARY):	
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 19,000
36	Statutory Dedications:	
37	Environmental Trust Fund	\$ 10,530,941
38	Waste Tire Management Fund	\$ 10,281,000
39	Motor Fuels Underground Tank Fund	\$ 16,473,142
40	Clean Water State Revolving Fund	\$ 194,000
41	Hazardous Waste Site Cleanup Fund	\$ 190,000
42	Federal Funds	<u>\$ 3,639,437</u>
43	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 41,327,520</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	7,662,308
3	Operating Expenses	\$	1,129,024
4	Professional Services	\$	1,350,360
5	Other Charges	\$	39,024,660
6	Acquisitions/Major Repairs	\$	<u>0</u>

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

8 SCHEDULE 14

9 LOUISIANA WORKFORCE COMMISSION

10 14-474 WORKFORCE SUPPORT AND TRAINING

11 EXPENDITURES:

12	Office of the Executive Director - Authorized Positions (27)		
13	Nondiscretionary Expenditures	\$	689,336
14	Discretionary Expenditures	\$	3,476,727

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

19	Office of Management and Finance - Authorized Positions (51)		
20	Nondiscretionary Expenditures	\$	9,574,761
21	Discretionary Expenditures	\$	8,496,593

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

29	Office of Information Systems - Authorized Positions (22)		
30	Nondiscretionary Expenditures	\$	0
31	Discretionary Expenditures	\$	16,963,251

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

39	Office of Workforce Development - Authorized Positions (425)		
40	Nondiscretionary Expenditures	\$	0
41	Discretionary Expenditures	\$	144,127,379

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

48	Office of Unemployment Insurance Administration		
49	Authorized Positions (241)		
50	Nondiscretionary Expenditures	\$	0
51	Discretionary Expenditures	\$	30,150,092

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

1	Office of Workers Compensation Administration	
2	Authorized Positions (138)	
3	Nondiscretionary Expenditures	\$ 0
4	Discretionary Expenditures	\$ 14,133,204
5	Program Description: <i>To establish standards of payment, to utilize and review</i>	
6	<i>procedure of injured worker claims, and to receive, process, hear and resolve legal</i>	
7	<i>actions in compliance with state statutes. It is also the mission of this office to</i>	
8	<i>educate and influence employers and employees in adopting comprehensive safety</i>	
9	<i>and health policies, practices and procedures, and to collect fees.</i>	
10	Office of the 2 nd Injury Board - Authorized Positions (12)	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	\$ 59,290,715
13	Program Description: <i>To encourage the employment of workers with a permanent</i>	
14	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
15	<i>employer or if insured their insurer for the costs of workers' compensation benefits</i>	
16	<i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i>	
17	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
18	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
19	TOTAL EXPENDITURES	\$ <u>286,902,058</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund by:	
22	Statutory Dedications:	
23	Office of Workers' Compensation Administrative Fund	\$ 882,287
24	Incumbent Worker Training Account	\$ 47,331
25	Penalty and Interest Account	\$ 693,502
26	Blind Vendors Trust Fund	\$ 32,610
27	Federal Funds	\$ 8,608,367
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>10,264,097</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund (Direct)	\$ 8,163,120
31	State General Fund by:	
32	Interagency Transfers	\$ 4,595,368
33	Fees and Self-generated Revenues	\$ 272,219
34	Statutory Dedications:	
35	Workers' Compensation Second Injury Fund	\$ 60,464,263
36	Office of Workers' Compensation Administrative Fund	\$ 15,555,427
37	Incumbent Worker Training Account	\$ 26,700,121
38	Employment Security Administration Account	\$ 4,000,000
39	Penalty and Interest Account	\$ 2,356,814
40	Blind Vendors Trust Fund	\$ 663,696
41	Federal Funds	\$ 153,866,933
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>276,637,961</u>
43	Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made	
44	available from Section 903(d) of the Social Security Act (March 13, 2002) for the	
45	automation and administration of the State's unemployment insurance program and One-	
46	Stop system.	
47	BY EXPENDITURE CATEGORY:	
48	Personal Services	\$ 76,461,657
49	Operating Expenses	\$ 15,593,870
50	Professional Services	\$ 9,544,241
51	Other Charges	\$ 185,302,290
52	Acquisitions/Major Repairs	\$ 0
53	TOTAL BY EXPENDITURE CATEGORY	\$ <u>286,902,058</u>

1

SCHEDULE 16

2

DEPARTMENT OF WILDLIFE AND FISHERIES

3

16-511 OFFICE OF MANAGEMENT AND FINANCE

4

EXPENDITURES:

5

Management and Finance - Authorized Positions (36)

6

Nondiscretionary Expenditures

\$ 620,235

7

Discretionary Expenditures

\$ 10,551,170

8

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

10

11

12

TOTAL EXPENDITURES \$ 11,171,405

13

MEANS OF FINANCE (NONDISCRETIONARY):

14

State General Fund by:

15

Statutory Dedications:

16

Conservation Fund

\$ 620,235

17

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 620,235

18

MEANS OF FINANCE (DISCRETIONARY):

19

State General Fund by:

20

Interagency Transfers

\$ 269,500

21

Statutory Dedications:

22

Conservation Fund

\$ 9,778,456

23

Louisiana Duck License, Stamp and Print Fund

\$ 10,450

24

Marsh Island Operating Fund

\$ 6,200

25

Rockefeller Wildlife Refuge & Game Preserve Fund

\$ 104,040

26

Seafood Promotion and Marketing Fund

\$ 23,209

27

Federal Funds

\$ 359,315

28

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,551,170

29

BY EXPENDITURE CATEGORY:

30

Personal Services

\$ 3,856,393

31

Operating Expenses

\$ 3,517,699

32

Professional Services

\$ 37,767

33

Other Charges

\$ 3,698,796

34

Acquisitions/Major Repairs

\$ 60,750

35

TOTAL BY EXPENDITURE CATEGORY \$ 11,171,405

36

16-512 OFFICE OF THE SECRETARY

37

EXPENDITURES:

38

Administrative - Authorized Positions (9)

39

Nondiscretionary

\$ 25,980

40

Discretionary

\$ 1,479,640

41

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

42

43

44

45

1	Enforcement Program - Authorized Positions (257)	
2	Nondiscretionary	\$ 1,879,198
3	Discretionary	\$ 32,200,383
4	Program Description: <i>To establish and maintain compliance through the</i>	
5	<i>execution and enforcement of laws, rules and regulations of the state relative to the</i>	
6	<i>management, conservation and protection of renewable natural resources and</i>	
7	<i>fisheries resources and relative to providing public safety on the state's waterways</i>	
8	<i>and lands for the continued use and enjoyment by current and future generations.</i>	
9	TOTAL EXPENDITURES	<u>\$ 35,585,201</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):	
11	State General Fund by:	
12	Statutory Dedications:	
13	Conservation Fund	<u>\$ 1,905,178</u>
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,905,178</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund by:	
17	Interagency Transfers	\$ 185,000
18	Statutory Dedications:	
19	Conservation Fund	\$ 28,705,001
20	Enforcement Emergency Situation Response Account	\$ 145,000
21	Litter Abatement and Education Account	\$ 99,800
22	Louisiana Help Our Wildlife Fund	\$ 20,000
23	Marsh Island Operating Fund	\$ 32,038
24	Oyster Sanitation Fund	\$ 233,270
25	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
26	Wildlife Habitat and Natural Heritage	\$ 106,299
27	Federal Funds	<u>\$ 4,036,769</u>
28	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 33,680,023</u>
29	BY EXPENDITURE CATEGORY:	
30	Personal Services	\$ 26,421,054
31	Operating Expenses	\$ 2,850,273
32	Professional Services	\$ 93,080
33	Other Charges	\$ 2,164,724
34	Acquisitions/Major Repairs	<u>\$ 4,056,070</u>
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 35,585,201</u>
36	Payable out of the State General Fund by	
37	Statutory Dedications out of the Conservation	
38	Fund to the Enforcement Program for adjustments	
39	to the enforcement agent salary pay grid	\$ 1,548,800
40	16-513 OFFICE OF WILDLIFE	
41	EXPENDITURES:	
42	Wildlife Program - Authorized Positions (224)	
43	Authorized Other Charges Positions (3)	
44	Nondiscretionary Expenditures	\$ 1,437,298
45	Discretionary Expenditures	<u>\$ 59,686,082</u>
46	Program Description: <i>Provides wise stewardship of the state's wildlife and</i>	
47	<i>habitats, to maintain biodiversity, including plant and animal species of special</i>	
48	<i>concern and to provide outdoor opportunities for present and future generations</i>	
49	<i>to engender a greater appreciation of the natural environment.</i>	
50	TOTAL EXPENDITURES	<u>\$ 61,123,380</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 1,437,298
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,437,298</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 4,224,992
9	Fees & Self-generated Revenues	\$ 532,900
10	Statutory Dedications:	
11	Conservation Fund	\$ 17,034,726
12	Conservation of the Black Bear Account	\$ 25,000
13	Conservation - Quail Account	\$ 24,700
14	Conservation – Waterfowl Account	\$ 85,000
15	Conservation – White Tail Deer Account	\$ 32,300
16	Hunters for the Hungry Account	\$ 100,000
17	Louisiana Duck License, Stamp, and Print Fund	\$ 804,225
18	Litter Abatement and Education Account	\$ 915,255
19	Louisiana Alligator Resource Fund	\$ 2,013,715
20	Louisiana Fur Public Education and Marketing Fund	\$ 65,000
21	Louisiana Wild Turkey Stamp Fund	\$ 74,925
22	Marsh Island Operating Fund	\$ 353,681
23	MC Davis Conservation Fund	\$ 120,000
24	Natural Heritage Account	\$ 65,400
25	Oil Spill Contingency Fund	\$ 270,850
26	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 9,165,422
27	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 738,187
28	Russell Sage or Marsh Island Refuge Capitol	
29	Improvement Fund	\$ 1,237,000
30	Scenic Rivers Fund	\$ 2,000
31	White Lake Property Fund	\$ 1,760,559
32	Wildlife Habitat and Natural Heritage Trust Fund	\$ 852,222
33	Federal Funds	<u>\$ 19,188,023</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 59,686,082</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 23,214,114
37	Operating Expenses	\$ 4,830,120
38	Professional Services	\$ 1,708,417
39	Other Charges	\$ 8,387,609
40	Acquisitions/Major Repairs	<u>\$ 22,983,120</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 61,123,380</u>
42	16-514 OFFICE OF FISHERIES	
43	EXPENDITURES:	
44	Fisheries Program - Authorized Positions (227)	
45	Nondiscretionary Expenditures	\$ 1,342,595
46	Discretionary Expenditures	<u>\$ 61,525,814</u>
47	Program Description: <i>Manages living aquatic resources and their habitat, gives</i>	
48	<i>fishery industry support, and provides access, opportunity and understanding of the</i>	
49	<i>Louisiana aquatic resources to citizens and others beneficiaries of these sustainable</i>	
50	<i>resources.</i>	
51	TOTAL EXPENDITURES	<u>\$ 62,868,409</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 1,342,595
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,342,595</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 1,413,772
9	Fees & Self-generated Revenues	\$ 4,733,334
10	Statutory Dedications:	
11	Aquatic Plant Control Fund	\$ 400,000
12	Artificial Reef Development Fund	\$ 10,970,812
13	Conservation Fund	\$ 17,799,527
14	Crab Promotion and Marketing Account	\$ 48,085
15	Derelict Crab Trap Removal Program Account	\$ 207,743
16	Oyster Development Fund	\$ 306,750
17	Oyster Sanitation Fund	\$ 261,500
18	Public Oyster Seed Ground Development Account	\$ 2,447,327
19	Saltwater Fish Research and Conservation Fund	\$ 2,000,000
20	Shrimp Marketing & Promotion Account	\$ 95,000
21	Federal Funds	<u>\$ 20,841,964</u>
22	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 61,525,814</u>
23	BY EXPENDITURE CATEGORY:	
24	Personal Services	\$ 23,895,366
25	Operating Expenses	\$ 18,356,067
26	Professional Services	\$ 3,326,012
27	Other Charges	\$ 13,235,464
28	Acquisitions/Major Repairs	<u>\$ 4,055,500</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 62,868,409</u>
30	Payable out of the State General Fund by	
31	Statutory Dedications out of the Conservation	
32	Fund to the Fisheries Program for weevil	
33	production for control of giant salvinia in Lake	
34	Bistineau, in the event a research facility is built for	
35	such production is constructed at Lake Bistineau	\$ 95,000

36 **SCHEDULE 17**37 **DEPARTMENT OF CIVIL SERVICE**38 **17-560 STATE CIVIL SERVICE**39 **EXPENDITURES:**

40	Administration - Authorized Positions (30)	
41	Nondiscretionary Expenditures	\$ 1,455,164
42	Discretionary Expenditures	\$ 3,969,938
43	Program Description: The mission of the Administration Program is to provide	
44	administrative support (including legal, accounting, purchasing, mail and property	
45	control functions) for the Department and State Civil Service Commission; hears	
46	and decides state civil service employees' appeals; and maintains the official	
47	personnel and position records of the state.	

1	Human Resources Management - Authorized Positions (70)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 6,462,838
4	Program Description: <i>The mission of the Human Resources Management</i>	
5	<i>Program is to promote effective human resource management throughout state</i>	
6	<i>government by developing, implementing, and evaluating systems for job</i>	
7	<i>evaluation, pay, employment, promotion and personnel management and by</i>	
8	<i>administering these system through rules, policies and practices that encourage</i>	
9	<i>wise utilization of the state's financial and human resources.</i>	
10	TOTAL EXPENDITURES	<u>\$ 11,887,940</u>
11	MEANS OF FINANCE (NONDISCRETIONARY):	
12	State General Fund by:	
13	Interagency Transfers	\$ 1,417,117
14	Fees & Self-generated Revenues	\$ 38,047
15	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,455,164</u>
16	MEANS OF FINANCE (DISCRETIONARY):	
17	State General Fund by:	
18	Interagency Transfers	\$ 9,759,294
19	Fees & Self-generated Revenues	\$ 673,482
20	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,432,776</u>
21	BY EXPENDITURE CATEGORY:	
22	Personal Services	\$ 10,115,599
23	Operating Expenses	\$ 552,472
24	Professional Services	\$ 30,000
25	Other Charges	\$ 1,160,773
26	Acquisitions/Major Repairs	\$ 29,096
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,887,940</u>
28	Payable out of the State General Fund by	
29	Interagency Transfers from the Governor's Office	
30	of Homeland Security and Emergency	
31	Preparedness (GOHSEP) to the Department	
32	of Civil Service for the development and	
33	implementation of the Comprehensive Public	
34	Training Program (CPTP) specific to GOHSEP	\$ 13,567
35	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE	
36	EXPENDITURES:	
37	Administration - Authorized Positions (19)	
38	Nondiscretionary Expenditures	\$ 2,120,685
39	Discretionary Expenditures	\$ 0
40	Program Description: <i>The mission of the Municipal Fire and Police Civil Service,</i>	
41	<i>is to administer an effective, cost-efficient civil service system based on merit,</i>	
42	<i>efficiency, fitness, and length of service, consistent with the law and professional</i>	
43	<i>standards, for fire fighters and police officers in all municipalities in the state</i>	
44	<i>having populations of not less than 7,000 nor more than 500,000 inhabitants, and</i>	
45	<i>in all parish fire departments and fire protection districts regardless of population,</i>	
46	<i>in order to provide a continuity in quality of law enforcement and fire protection</i>	
47	<i>for the citizens of the state in both rural and urban areas.</i>	
48	TOTAL EXPENDITURES	<u>\$ 2,120,685</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Municipal Fire & Police Civil Service Operating Fund	\$ 2,120,685
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,120,685</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 1,865,928
10	Operating Expenses	\$ 206,903
11	Professional Services	\$ 293
12	Other Charges	\$ 47,561
13	Acquisitions/Major Repairs	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,120,685</u>
15	17-562 ETHICS ADMINISTRATION	
16	EXPENDITURES:	
17	Administration - Authorized Positions (40)	
18	Nondiscretionary Expenditures	\$ 284,812
19	Discretionary Expenditures	<u>\$ 4,151,441</u>
20	Program Description: <i>The mission of Ethics Administration is to provide staff</i>	
21	<i>support for the Louisiana Board of Ethics, which administers and enforces</i>	
22	<i>Louisiana's conflicts of interest legislation, campaign finance disclosure</i>	
23	<i>requirements and lobbyist registration and disclosure laws, to achieve compliance</i>	
24	<i>by governmental officials, public employees, candidates, and lobbyists and to</i>	
25	<i>provide public access to disclosed information.</i>	
26	TOTAL EXPENDITURES	<u>\$ 4,436,253</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	State General Fund (Direct)	\$ 284,812
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 284,812</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund (Direct)	\$ 3,975,943
32	State General Fund by:	
33	Fees & Self-generated Revenues	<u>\$ 175,498</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,151,441</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 3,392,572
37	Operating Expenses	\$ 187,774
38	Professional Services	\$ 0
39	Other Charges	\$ 855,907
40	Acquisitions/Major Repairs	<u>\$ 0</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,436,253</u>

1 **17-563 STATE POLICE COMMISSION**

2 EXPENDITURES:

3 Administration - Authorized Positions (3)

4 Nondiscretionary Expenditures \$ 27,760

5 Discretionary Expenditures \$ 476,572

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

17 TOTAL EXPENDITURES \$ 504,332

18 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

21 MEANS OF FINANCE (DISCRETIONARY):

22 State General Fund (Direct) \$ 441,572

23 State General Fund by:

24 Interagency Transfers \$ 35,000

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 476,572

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 357,671

28 Operating Expenses \$ 17,814

29 Professional Services \$ 120,050

30 Other Charges \$ 8,797

31 Acquisitions/Major Repairs \$ 0

32 TOTAL BY EXPENDITURE CATEGORY \$ 504,332

33 **17-565 BOARD OF TAX APPEALS**

34 EXPENDITURES:

35 Administrative - Authorized Positions (5)

36 Nondiscretionary Expenditures \$ 129,944

37 Discretionary Expenditures \$ 569,305

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

42 Local Tax Division - Authorized Positions (2)

43 Nondiscretionary Expenditures \$ 8,494

44 Discretionary Expenditures \$ 218,270

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

48 TOTAL EXPENDITURES \$ 926,013

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 19,246
3	State General Fund by:	
4	Interagency Transfers	\$ 110,069
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections	\$ 9,123
7		
8	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 138,438</u>
9	MEANS OF FINANCE (DISCRETIONARY):	
10	State General Fund (Direct)	\$ 511,793
11	State General Fund by:	
12	Interagency Transfers	\$ 183,998
13	Fees & Self-generated Revenues from Prior	
14	and Current Year Collections	\$ 91,784
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 787,575</u>
16	BY EXPENDITURE CATEGORY:	
17	Personal Services	\$ 642,887
18	Operating Expenses	\$ 80,345
19	Professional Services	\$ 67,000
20	Other Charges	\$ 130,831
21	Acquisitions/Major Repairs	\$ 4,950
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 926,013</u>

SCHEDULE 19

HIGHER EDUCATION

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

27 The appropriations from State General Fund (Direct) contained herein to the Board of
28 Regents pursuant to the budgetary responsibility for all public postsecondary education
29 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
30 formulate and revise a master plan for higher education which plan shall include a formula
31 for the equitable distribution of funds to the institutions of postsecondary education pursuant
32 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
33 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
34 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
35 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
36 College, the Board of Supervisors of Community and Technical Colleges, their respective
37 institutions, the Louisiana Universities Marine Consortium and the Office of Student
38 Financial Assistance and in the amounts and for the purposes as specified in a plan and
39 formula for the distribution of said funds as approved by the Board of Regents. The plan and
40 formula distribution shall be implemented by the Division of Administration and shall
41 include the distribution of authorized positions provided to the Board of Regents. All key
42 and supporting performance objectives and indicators for the higher education agencies shall
43 be adjusted to reflect the funds received from the Board of Regents distribution.

44 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
45 of Regents for postsecondary education to the Louisiana State University Board of
46 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
47 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
48 the amounts shall be allocated to each postsecondary education institution within the
49 respective system as provided herein. Allocations to institutions within each system may
50 be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the

1 total system appropriation of Means of Finance remain unchanged in order to effectively
 2 utilize the appropriation authority provided herein.

3 Notwithstanding any provision to the contrary, the Board of Regents, the Board of
 4 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
 5 State University and Agricultural & Mechanical College, the Board of Supervisors of
 6 Southern University and Agricultural and Mechanical College, the Board of Supervisors of
 7 Community and Technical Colleges, the Louisiana Universities Marine Consortium and the
 8 Office of Student Financial Assistance are authorized to transfer authorized positions from
 9 one budget unit to any other budget unit and/or between allocations or programs within any
 10 budget unit within higher education, subject to the approval of the Board of Regents and
 11 notification to the commissioner of administration and the Joint Legislative Committee on
 12 the Budget within 30 days. Such transfers shall be made to meet an immediate demand for
 13 research, instructional, and public service personnel or for direct patient care needs.

14 Provided, however, in the event that any legislative instrument of the 2015 Regular Session
 15 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 16 enacted into law, such funds resulting from the implementation of such enacted legislation
 17 in Fiscal Year 2015-2016 shall be included as part of the appropriation for the respective
 18 public postsecondary education management board.

19 **19-671 BOARD OF REGENTS**

20 EXPENDITURES:

21	Board of Regents - Authorized Positions (19,483)	
22	Nondiscretionary Expenditures	\$ 78,906,141
23	Discretionary Expenditures	<u>\$ 1,021,398,258</u>
24	Role, Scope, and Mission Statement: <i>The Board of Regents plans, coordinates</i>	
25	<i>and has budgetary responsibility for all public postsecondary education as</i>	
26	<i>constitutionally mandated that is effective and efficient, quality driven, and</i>	
27	<i>responsive to the needs of citizens, business, industry, and government.</i>	
28	TOTAL EXPENDITURES	<u>\$ 1,100,304,399</u>

29	MEANS OF FINANCE (NONDISCRETIONARY)	
30	State General Fund (Direct)	<u>\$ 78,906,141</u>
31	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 78,906,141</u>

32	MEANS OF FINANCE (DISCRETIONARY)	
33	State General Fund (Direct)	\$ 885,575,962
34	State General Fund by:	
35	Interagency Transfers	\$ 24,461,997
36	Fees & Self-generated Revenues	\$ 72,730,299
37	Statutory Dedications:	
38	Louisiana Quality Education Support Fund	\$ 28,230,000
39	Proprietary School Fund	\$ 200,000
40	Medical and Allied Health Professional	
41	Education Scholarship & Loan Fund	\$ 200,000
42	Federal Funds	<u>\$ 10,000,000</u>
43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,021,398,258</u>

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

4 Louisiana Quality Education Support Fund	
5 Enhancement of Academics and Research	\$ 16,583,706
6 Recruitment of Superior Graduate Fellows	\$ 4,164,000
7 Endowment of Chairs	\$ 2,020,000
8 Carefully Designed Research Efforts	\$ 4,620,000
9 Administrative Expenses	\$ 842,294
10 Total	<u>\$ 28,230,000</u>

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

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

26 The plan and formula distribution shall be implemented by the Division of Administration
27 and shall include the distribution of authorized positions provided to the Board of Regents.
28 All key and supporting performance objectives and indicators for the higher education
29 agencies shall be adjusted to reflect the funds received from the Board of Regents
30 distribution.

31 Provided, however, that \$70,000,000 in State General Fund by Fees and Self-generated
32 Revenues in the amount above from Act 741 of the 2010 Regular Session, the LaGrad Act,
33 shall be distributed in amounts specified in a plan developed and approved by the Board of
34 Regents and implemented by the Division of Administration.

35 Provided, however, that of the funds appropriated from State General Fund (Direct) to the
36 University of Louisiana at Lafayette Procurement Technical Assistance Center at least
37 \$50,000 shall be allocated to provide support to an organization providing procurement
38 technical assistance services in Bienville, Bossier, Caddo, Claiborne, DeSoto, Lincoln,
39 Natchitoches, Red River, Sabine, and Webster Parishes.

40 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE**
41 **GENERAL FUND (DIRECT)**

42 In the event any one or more of House Bill Nos. 119, 218, 402, 549, 624, 629, 635, 779, 805,
43 and 829 and House Concurrent Resolution No. 8 of the 2015 Regular Session of the
44 Louisiana Legislature are enacted into law. (See Preamble Section 18(D))

45 Provided, however, that the amount above includes a supplementary budget recommendation
46 in the amount of \$573,591,363 from State General Fund (Direct).

47 Payable out of the State General Fund by	
48 Interagency Transfers from the Louisiana State	
49 Racing Commission to the Board of Regents to	
50 provide support to higher education institutions	\$ 2,800,000

1 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

2 Provided, however, funds and authorized positions for the Louisiana Universities Marine
 3 Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents for
 4 each of the programs within the Louisiana Universities Marine Consortium.

5 EXPENDITURES:

6 Louisiana Universities Marine Consortium - Authorized Positions (0)		
7 Nondiscretionary Expenditures	\$	0
8 Discretionary Expenditures	\$	7,420,893
9 Role, Scope, and Mission Statement: <i>The Louisiana Universities Marine</i>		
10 <i>Consortium (LUMCON) will conduct research and education programs directly</i>		
11 <i>relevant to Louisiana's needs in marine and coastal science, develop products that</i>		
12 <i>educate local, national, and international audiences, and serve as a facility for all</i>		
13 <i>Louisiana schools with interests in marine research and education in order to make</i>		
14 <i>all levels of society increasingly aware of the economic and cultural value of</i>		
15 <i>Louisiana's coastal and marine environments.</i>		
16 Auxiliary Account - Authorized Positions (0)		
17 Nondiscretionary Expenditures	\$	0
18 Discretionary Expenditures	\$	<u>2,130,000</u>
19 TOTAL EXPENDITURES	\$	<u><u>9,550,893</u></u>

20 MEANS OF FINANCE (NONDISCRETIONARY):

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

23 State General Fund by:		
24 Interagency Transfers	\$	375,000
25 Fees & Self-generated Revenues	\$	5,100,000
26 Statutory Dedications:		
27 Support Education in Louisiana First Fund	\$	41,226
28 Federal Funds	\$	<u>4,034,667</u>
29 TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>9,550,893</u></u>

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

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

35 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

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

39 EXPENDITURES:

40 Administration/Support Services - Authorized Positions (0)		
41 Nondiscretionary Expenditures	\$	358,992
42 Discretionary Expenditures	\$	5,577,740
43 Program Description: <i>Provides direction and administrative support services for</i>		
44 <i>the agency and all student financial aid program participants..</i>		

1	Loan Operations - Authorized Positions - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 116,733
3	Discretionary Expenditures	\$ 52,931,949
4	Program Description: <i>To manage and administer the federal and state student</i>	
5	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>	
6	<i>Assistance Commission.</i>	
7	Scholarships/Grants - Authorized Positions (0)	
8	Nondiscretionary Expenditures	\$ 89,197
9	Discretionary Expenditures	\$ 1,652,745
10	Program Description: <i>Administers and operates state and federal scholarship,</i>	
11	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
12	<i>students to pursue their postsecondary educational goals.</i>	
13	TOPS Tuition Program - Authorized Positions (0)	
14	Nondiscretionary Expenditures	\$ 0
15	Discretionary Expenditures	\$ 55,943,000
16	Program Description: <i>Provides financial assistance to students by efficiently</i>	
17	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>	
18	<i>with laws and regulations.</i>	
19	TOTAL EXPENDITURES	<u>\$ 116,670,356</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	Federal Funds	<u>\$ 564,922</u>
22	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 564,922</u>
23	MEANS OF FINANCE (DISCRETIONARY):	
24	State General Fund by:	
25	Interagency Transfers	\$ 244,117
26	Fees & Self-generated Revenues	\$ 41,450
27	Statutory Dedications:	
28	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
29	TOPS Fund	\$ 55,943,000
30	Federal Funds	<u>\$ 59,816,867</u>
31	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 116,105,434</u>
32	Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein	
33	for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the	
34	number of TOPS awards are more or less estimated.	
35	Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint	
36	Legislative Committee on the Budget a quarterly expense report indicating the number of	
37	Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students	
38	at each of the state's public and private postsecondary institutions, beginning October 1,	
39	2015. Such report shall also include quarterly updated projections of anticipated total Go	
40	Grant expenditures for Fiscal Year 2015-2016.	
41	Provided, further, that, if at any time during Fiscal Year 2015-2016, the agency's internal	
42	projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of	
43	Student Financial Assistance shall immediately notify the Joint Legislative Committee on	
44	the Budget.	
45	Provided, however, that of the funds appropriated in this Schedule for the Scholarship/	
46	Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana	
47	Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.	
48	Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana	
49	Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,	
50	all in accordance with the provisions of law and regulation governing the Louisiana Student	
51	Tuition Assistance and Revenue Trust (START).	

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

9 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

10 Provided, however, funds and authorized positions for the Louisiana State University Board
 11 of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board
 12 of Regents for allocation to each of the Louisiana State University Board of Supervisors
 13 institutions.

14 EXPENDITURES:

15 Louisiana State University Board of Supervisors

16	Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	<u>\$ 558,954,945</u>
19	TOTAL EXPENDITURES	<u>\$ 558,954,945</u>

20 MEANS OF FINANCE (NONDISCRETIONARY):

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

23 State General Fund by:

24	Interagency Transfers	\$ 7,218,671
25	Fees and Self-generated Revenues	\$ 489,486,077
26	Statutory Dedications:	
27	Support Education in Louisiana First Fund	\$ 20,878,588
28	Tobacco Tax Health Care Fund	\$ 24,193,334
29	Two Percent Fire Insurance Fund	\$ 210,000
30	Equine Health Studies Program Fund	\$ 750,000
31	Fireman's Training Fund	\$ 3,200,000
32	Federal Funds	<u>\$ 13,018,275</u>
33	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 558,954,945</u>

34 Payable out of the State General Fund by

35	Interagency Transfers from the Minimum	
36	Foundation Program to the Louisiana State	
37	University - A&M College for the University	
38	Laboratory School	\$ 92,737

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

42	Louisiana State University – A & M College - Authorized Positions (0)	
43	Nondiscretionary Expenditures	\$ 0
44	Discretionary Expenditures	\$ 388,007,931

45 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
 46 *vision of Louisiana State University is to be a leading research-extensive university,*
 47 *challenging undergraduate and graduate students to achieve the highest levels of*
 48 *intellectual and personal development. Designated as a land-, sea-, and space-*
 49 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
 50 *preservation, dissemination, and application of knowledge and cultivation of the*

1 arts. In implementing its mission, LSU is committed to offer a broad array of
2 undergraduate degree programs and extensive graduate research opportunities
3 designed to attract and educate highly-qualified undergraduate and graduate
4 students; employ faculty who are excellent teacher-scholars, nationally competitive
5 in research and creative activities, and who contribute to a world-class knowledge
6 base that is transferable to educational, professional, cultural and economic
7 enterprises; and use its extensive resources to solve economic, environmental and
8 social challenges.

9 Louisiana State University – Alexandria - Authorized Positions (0)

10 Nondiscretionary Expenditures \$ 0
11 Discretionary Expenditures \$ 11,548,178

12 **Role, Scope, and Mission Statement:** Louisiana State University at Alexandria
13 offers Central Louisiana access to affordable baccalaureate and associate degrees
14 in a caring environment that challenges students to seek excellence in and bring
15 excellence to their studies and their lives. LSUA is committed to a reciprocal
16 relationship of enrichment with the diverse community it serves.

17 Louisiana State University Health Sciences Center – New Orleans

18 Authorized Positions (0)
19 Nondiscretionary Expenditures \$ 0
20 Discretionary Expenditures \$ 73,203,711

21 **Role, Scope, and Mission Statement:** The LSU Health Sciences Center - New
22 Orleans (LSUHSC-NO) provides education, research, and public service through
23 direct patient care and community outreach. LSUHSC-NO comprises the Schools
24 of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and
25 Public Health. LSUHSC-NO creates a learning environment of excellence, in
26 which students are prepared for career success, and faculty are encouraged to
27 participate in research promoting the discovery and dissemination of new
28 knowledge, securing extramural support, and translating their findings into
29 improved education and patient care. Each year LSUHSC-NO contributes a major
30 portion of the renewal of the needed health professions workforce. It is a local,
31 national, and international leader in research. LSUHSC-NO promotes disease
32 prevention and health awareness for patients and the greater Louisiana community.
33 It participates in mutual planning with community partners and explores areas of
34 invention and collaboration to implement new endeavors for outreach in education,
35 research, service and patient care.

36 Payable out of the State General Fund (Direct)
37 Louisiana State University Health Sciences Center
38 in New Orleans for the Louisiana Tumor Registry \$ 525,000

39 Louisiana State University Health Sciences Center – Shreveport

40 Authorized Positions (0)
41 Nondiscretionary Expenditures \$ 0
42 Discretionary Expenditures \$ 28,624,365

43 **Role, Scope, and Mission Statement:** The primary mission of Louisiana State
44 University Health Sciences Center – Shreveport (LSUHSC-S) is to provide
45 education, patient care services, research, and community outreach. LSUHSC-S
46 encompasses the School of Medicine in Shreveport, the School of Graduate Studies
47 in Shreveport, and the School of Allied Health Professions in Shreveport. In
48 implementing its mission, LSUHSC-S is committed to: Educating physicians,
49 biomedical scientists, fellows and allied health professionals based on state-of-the-
50 art curricula, methods, and facilities; preparing students for careers in health care
51 service, teaching or research; providing state-of-the-art clinical care, including a
52 range of tertiary special services to an enlarging and diverse regional base of
53 patients; achieving distinction and international recognition for basic science and
54 clinical research programs that contribute to the body of knowledge and practice
55 in science and medicine; supporting the region and the State in economic growth
56 and prosperity by utilizing research and knowledge to engage in productive
57 partnerships with the private sector.

1 Louisiana State University – Eunice - Authorized Positions (0)
 2 Nondiscretionary Expenditures \$ 0
 3 Discretionary Expenditures \$ 7,647,083
 4 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 5 *member of the Louisiana State University System, is a comprehensive, open*
 6 *admissions institution of higher education. The University is dedicated to high*
 7 *quality, low-cost education and is committed to academic excellence and the dignity*
 8 *and worth of the individual. To this end, Louisiana State University at Eunice*
 9 *offers associate degrees, certificates and continuing education programs as well*
 10 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 11 *technology, pre-professional and professional areas for the benefit of a diverse*
 12 *population. All who can benefit from its resources deserve the opportunity to*
 13 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 14 *LSUE.*

15 Louisiana State University – Shreveport - Authorized Positions (0)
 16 Nondiscretionary Expenditures \$ 0
 17 Discretionary Expenditures \$ 23,910,294
 18 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*
 19 *in Shreveport is to provide stimulating and supportive learning environment in*
 20 *which students, faculty, and staff participate freely in the creation, acquisition, and*
 21 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*
 22 *foster the academic and personal growth of students; produce graduates who*
 23 *possess the intellectual resources and professional personal skills that will enable*
 24 *them to be effective and productive members of an ever-changing global community*
 25 *and enhance the cultural, technological, social, and economic development of the*
 26 *region through outstanding teaching, research, and public service.*

27 Louisiana State University – Agricultural Center - Authorized Positions (0)
 28 Nondiscretionary Expenditures \$ 0
 29 Discretionary Expenditures \$ 25,067,667
 30 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 31 *Center is to enhance the quality of life for people through research and educational*
 32 *programs that develop the best use of natural resources, conserve and protect the*
 33 *environment, enhance development of existing and new agricultural and related*
 34 *enterprises, develop human and community resources, and fulfill the acts of*
 35 *authorization and mandates of state and federal legislative bodies.*

36 Pennington Biomedical Research Center - Authorized Positions (0)
 37 Nondiscretionary Expenditures \$ 0
 38 Discretionary Expenditures \$ 945,716
 39 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
 40 *Research Center is multifaceted, yet focused on a single mission - promote longer,*
 41 *healthier lives through nutritional research and preventive medicine. The center's*
 42 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*
 43 *stroke before they become killers. The process begins with basic research in*
 44 *cellular and molecular biology, progresses to tissues and organ physiology, and is*
 45 *extended to whole body biology and behavior. The research is then applied to*
 46 *human volunteers in a clinical setting. Ultimately, findings are extended to*
 47 *communities and large populations and then shared with scientists and spread to*
 48 *consumers across the world through public education programs and commercial*
 49 *applications.*

50 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

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

54 EXPENDITURES:
 55 Southern University Board of Supervisors - Authorized Positions (0)
 56 Nondiscretionary Expenditures \$ 0
 57 Discretionary Expenditures \$ 84,878,346
 58 TOTAL EXPENDITURES \$ 84,878,346

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

3 MEANS OF FINANCE (DISCRETIONARY):

4 State General Fund by:

5 Interagency Transfers \$ 4,896,768

6 Fees and Self-generated Revenues \$ 71,513,824

7 Statutory Dedications:

8 Support Education in Louisiana First Fund \$ 3,013,545

9 Tobacco Tax Health Care Fund \$ 1,000,000

10 Southern University AgCenter Program Fund \$ 750,000

11 Pari-Mutuel Live Racing Facility Gaming Control Fund \$ 50,000

12 Federal Funds \$ 3,654,209

13 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 84,878,346

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

17 Southern University Board of Supervisors - Authorized Positions (0)

18 Nondiscretionary Expenditures \$ 0

19 Discretionary Expenditures \$ 0

20 **Role, Scope, and Mission Statement:** *The Southern University Board of*
21 *Supervisors shall exercise power necessary to supervise and manage the campuses*
22 *of postsecondary education under its control, to include receipt and expenditure of*
23 *all funds appropriated for the use of the board and the institutions under its*
24 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
25 *both residents and nonresidents, purchase/lease land and purchase/construct*
26 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
27 *facilities, employ and fix salaries of personnel, review and approve curricula,*
28 *programs of study (subject to Regents approval), award certificates and confer*
29 *degrees and issue diplomas, adopt rules and regulations and perform such other*
30 *functions necessary to the supervision and management of the university system it*
31 *supervises. The Southern University System is comprised of the campuses under the*
32 *supervision and management of the Board of Supervisors of Southern University*
33 *and Agricultural and Mechanical College as follows: Southern University*
34 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
35 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
36 *Center (SULC) and Southern University Agricultural Research and Extension*
37 *Center (SUAG).*

38 Southern University – Agricultural & Mechanical College - Authorized Positions (0)

39 Nondiscretionary Expenditures \$ 0

40 Discretionary Expenditures \$ 51,420,279

41 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
42 *Mechanical College (SUBR) serves the educational needs of Louisiana’s*
43 *population through a variety of undergraduate, graduate, and professional*
44 *programs. The mission of Southern University and A&M College, an Historically*
45 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*
46 *population to achieve a high-quality, global educational experience, to engage in*
47 *scholarly, research, and creative activities, and to give meaningful public service*
48 *to the community, the state, the nation, and the world so that Southern University*
49 *graduates are competent, informed, and productive citizens.*

50 Southern University – Law Center - Authorized Positions (0)

51 Nondiscretionary Expenditures \$ 0

52 Discretionary Expenditures \$ 8,422,350

53 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*
54 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*
55 *degree. SULC seeks to maintain its historical tradition of providing legal*
56 *education opportunities to under-represented racial, ethnic, and economic groups*

1 to advance society with competent, ethical individuals, professionally equipped for
 2 positions of responsibility and leadership; provide a comprehensive knowledge of
 3 the civil law in Louisiana; and promotes legal services in underprivileged urban
 4 and rural communities.

5 Southern University – New Orleans - Authorized Positions (0)
 6 Nondiscretionary Expenditures \$ 0
 7 Discretionary Expenditures \$ 12,019,135
 8 **Role, Scope, and Mission Statement:** Southern University – New Orleans
 9 primarily serves the educational and cultural needs of the Greater New Orleans
 10 metropolitan area. SUNO creates and maintains an environment conducive to
 11 learning and growth, promotes the upward mobility of students by preparing them
 12 to enter into new, as well as traditional, careers and equips them to function
 13 optimally in the mainstream of American society. SUNO provides a sound
 14 education tailored to special needs of students coming to an open admissions
 15 institution and prepares them for full participation in a complex and changing
 16 society. SUNO serves as a foundation for training in one of the professions. SUNO
 17 provides instruction for the working adult populace of the area who seek to
 18 continue their education in the evening or on weekends.

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

29 Southern University – Agricultural Research & Extension Center
 30 Authorized Positions (0)
 31 Nondiscretionary Expenditures \$ 0
 32 Discretionary Expenditures \$ 5,463,336
 33 **Role, Scope, and Mission Statement:** The mission of the Southern University
 34 Agricultural Research and Extension Center (SUAREC) is to conduct basic and
 35 applied research and disseminate information to the citizens of Louisiana in a
 36 manner that is useful in addressing their scientific, technological, social, economic
 37 and cultural needs. The center generates knowledge through its research and
 38 disseminates relevant information through its extension program that addresses the
 39 scientific, technological, social, economic and cultural needs of all citizens, with
 40 particular emphasis on those who are socially, economically and educationally
 41 disadvantaged. Cooperation with federal agencies and other state and local
 42 agencies ensure that the overall needs of citizens of Louisiana are met through the
 43 effective and efficient use of the resources provided to the center.

44 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

45 Provided, however, funds and authorized positions for the University of Louisiana System
 46 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the
 47 Board of Regents for allocation to each of the University of Louisiana System Board of
 48 Supervisors institutions.

49 EXPENDITURES:
 50 University of Louisiana Board of Supervisors - Authorized Positions (0)
 51 Nondiscretionary Expenditures \$ 0
 52 Discretionary Expenditures \$ 552,087,872
 53 TOTAL EXPENDITURES \$ 552,087,872

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 74,923
4	Fees & Self-generated Revenues	\$ 534,673,403
5	Statutory Dedication:	
6	Support Education in Louisiana First Fund	\$ 16,901,054
7	Calcasieu Parish Fund	\$ 438,492
8		
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 552,087,872</u>

10	Payable out of the State General Fund by	
11	Fees and Self-generated Revenues to the University	
12	of Louisiana Board of Supervisors for the	
13	University of Louisiana at Lafayette	\$ 2,000,000

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

17	University of Louisiana Board of Supervisors - Authorized Positions (0)	
18	Nondiscretionary Expenditures	\$ 0
19	Discretionary Expenditures	\$ 4,714,000

20 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*
 21 *composed of the nine institutions under the supervision and management of the*
 22 *Board of Supervisors for the University of Louisiana System: Grambling State*
 23 *University, Louisiana Tech University, McNeese State University, Nicholls State*
 24 *University, Northwestern State University of Louisiana, Southeastern Louisiana*
 25 *University, the University of Louisiana at Lafayette, the University of Louisiana at*
 26 *Monroe, and the University of New Orleans. The Board of Supervisors for the*
 27 *University of Louisiana System shall exercise power as necessary to supervise and*
 28 *manage the institutions of postsecondary education under its control, including*
 29 *receiving and expending all funds appropriated for the use of the board and the*
 30 *institutions under its jurisdiction in accordance with the Master Plan; setting*
 31 *tuition and attendance fees for both residents and nonresidents; purchasing or*
 32 *leasing land and purchasing or constructing buildings subject to approval of the*
 33 *Regents; purchasing equipment; maintaining and improving facilities; employing*
 34 *and fixing salaries of personnel; reviewing and approving curricula and programs*
 35 *of study subject to approval of the Regents; awarding certificates, conferring*
 36 *degrees, and issuing diplomas; adopting rules and regulations; and performing*
 37 *such other functions as are necessary to the supervision and management of the*
 38 *system.*

39	Nicholls State University - Authorized Positions (0)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 40,073,512

42 **Role, Scope, and Mission Statement:** *Nicholls State University is a*
 43 *comprehensive, regional, selective admissions university that provides a unique*
 44 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*
 45 *For more than half a century, the University has been the leader in postsecondary*
 46 *education in an area rich in cultural and natural resources. While maintaining*
 47 *major partnerships with businesses, local school systems, community agencies, and*
 48 *other educational institutions, Nicholls actively participates in the educational,*
 49 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*
 50 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*
 51 *major estuaries provides valuable opportunities for instruction, research and*
 52 *service, particularly in the fields of marine biology, petroleum technology, and*
 53 *culinary arts. Nicholls makes significant contributions to the economic development*
 54 *of the region, maintaining a vital commitment to the well-being of its people*
 55 *through programs that have strong ties to a nationally recognized health care*
 56 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*
 57 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*
 58 *technological, cultural, educational and economic leadership and services in South*
 59 *Central Louisiana.*

1	Grambling State University - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 34,080,227
4	Role, Scope, and Mission Statement: <i>Grambling State University (GSU) is a</i>	
5	<i>comprehensive, historically-black institution that offers a broad spectrum of</i>	
6	<i>undergraduate and graduate programs of study. The University embraces its</i>	
7	<i>founding principle of educational opportunity, is committed to the education of</i>	
8	<i>minorities in American society, and seeks to reflect in all of its programs the</i>	
9	<i>diversity present in the world. The GSU community of learners strives for</i>	
10	<i>excellence in the pursuit of knowledge. The University prepares its graduates to</i>	
11	<i>compete and succeed in careers, to contribute to the advancement of knowledge,</i>	
12	<i>and to lead productive lives as informed citizens in a democratic society. It</i>	
13	<i>provides a living and learning environment to nurture students' development for</i>	
14	<i>leadership in academics, athletics, campus governance, and future pursuits.</i>	
15	<i>Grambling advances the study and preservation of African American history, art</i>	
16	<i>and culture, and seeks to foster in its students a commitment to service to improve</i>	
17	<i>the quality of life for all.</i>	
18	Louisiana Tech University - Authorized Positions (0)	
19	Nondiscretionary Expenditures	\$ 0
20	Discretionary Expenditures	\$ 75,857,254
21	Role, Scope, and Mission Statement: <i>Louisiana Tech University recognizes its</i>	
22	<i>threefold obligation to advance the state of knowledge, to disseminate knowledge,</i>	
23	<i>and to provide strong outreach and service programs and activities. To fulfill its</i>	
24	<i>obligations, the university will maintain a strong research, creative environment,</i>	
25	<i>and intellectual environment that encourages the development and application of</i>	
26	<i>knowledge. Recognizing that service is an important function of every university,</i>	
27	<i>Louisiana Tech provides outreach programs and activities to meet the needs of the</i>	
28	<i>region and the state. Louisiana Tech views graduate study and research as integral</i>	
29	<i>to the university's purpose. Committed to graduate education through the</i>	
30	<i>doctorate, it will conduct research appropriate to the level of academic programs</i>	
31	<i>offered and will have a defined ratio of undergraduate to graduate enrollment.</i>	
32	<i>Doctoral programs will continue to focus on fields of study in which the University</i>	
33	<i>has the ability to achieve national competitiveness or to respond to specific state</i>	
34	<i>or regional needs. As such, Louisiana Tech will provide leadership for the region's</i>	
35	<i>engineering, science and business innovation.</i>	
36	McNeese State University - Authorized Positions (0)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	\$ 45,482,658
39	Role, Scope, and Mission Statement: <i>McNeese State University is a</i>	
40	<i>comprehensive institution that provides leadership for educational, cultural, and</i>	
41	<i>economic development for southwest Louisiana. It offers a wide range of</i>	
42	<i>baccalaureate programs and select graduate programs appropriate for the</i>	
43	<i>workforce, allied health, and intellectual capital needs of the area. The institution</i>	
44	<i>promotes diverse economic growth and provides programs critical to the oil, gas,</i>	
45	<i>petrochemical, and related industries operating in the region. Its academic</i>	
46	<i>programs and services are vital resources for increasing the level of education,</i>	
47	<i>productivity, and quality of life for the citizens of Louisiana. The University</i>	
48	<i>allocates resources and functions according to principles and values that promote</i>	
49	<i>accountability for excellence in teaching, scholarship and service, and for cultural</i>	
50	<i>awareness and economic development. McNeese emphasizes teaching excellence</i>	
51	<i>to foster student access and success, and it seeks partnerships and collaboration</i>	
52	<i>with community and educational entities to facilitate economic growth and diversity</i>	
53	<i>in Southwest Louisiana. Instructional delivery via distance learning technology</i>	
54	<i>enables a broader student population to reach higher education goals.</i>	
55	University of Louisiana at Monroe - Authorized Positions (0)	
56	Nondiscretionary Expenditures	\$ 0
57	Discretionary Expenditures	\$ 51,153,561
58	Role, Scope, and Mission Statement: <i>A comprehensive senior institution of</i>	
59	<i>higher learning, the University of Louisiana at Monroe (UL Monroe) offers a</i>	
60	<i>complete educational experience emphasizing a learning environment where</i>	
61	<i>excellence is the hallmark. The university dedicates itself to student learning, pure</i>	
62	<i>and applied research, and advancing knowledge through traditional and alternative</i>	
63	<i>delivery modalities. With its human, academic, and physical resources, UL Monroe</i>	
64	<i>enhances the quality of life in the mid-South. UL Monroe is committed to serving</i>	
65	<i>as a gateway to diverse academic studies for citizens living in the urban and rural</i>	
66	<i>regions of the mid-South and the world beyond. The University offers a broad array</i>	
67	<i>of academic and professional programs from the associate level through the</i>	

1 *doctoral degree, including the state's only public doctor of pharmacy program.*
2 *Coupled with research and service, these programs address the postsecondary*
3 *educational needs of the area's citizens, businesses, and industries.*

4 Northwestern State University - Authorized Positions (0)
5 Nondiscretionary Expenditures \$ 0
6 Discretionary Expenditures \$ 51,214,033

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

22 Southeastern Louisiana University - Authorized Positions (0)
23 Nondiscretionary Expenditures \$ 0
24 Discretionary Expenditures \$ 84,435,430

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

40 University of Louisiana at Lafayette - Authorized Positions (0)
41 Nondiscretionary Expenditures \$ 0
42 Discretionary Expenditures \$ 92,612,052

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

58 University of New Orleans - Authorized Positions (0)
59 Nondiscretionary Expenditures \$ 0
60 Discretionary Expenditures \$ 72,465,145

61 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
62 *the comprehensive metropolitan research university providing essential support for*
63 *the economic, educational, social, and cultural development of the New Orleans*
64 *metropolitan area. The institution's primary service area includes Orleans Parish*
65 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*

1 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
 2 *admissions criteria, UNO serves the educational needs of this population primarily*
 3 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
 4 *and social sciences and in the professional areas of business, education, and*
 5 *engineering. UNO offers a variety of graduate programs, including doctoral*
 6 *programs in chemistry, education, engineering and applied sciences, financial*
 7 *economics, political science, psychology, and urban studies. As an urban*
 8 *university serving the state's largest metropolitan area, UNO directs its resources*
 9 *and efforts towards partnerships with business and government to address the*
 10 *complex issues and opportunities that affect New Orleans and the surrounding*
 11 *metropolitan area.*

12 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 13 **BOARD OF SUPERVISORS**

14 Provided, however, funds and authorized positions for the Louisiana Community and
 15 Technical Colleges Board of Supervisors shall be appropriated pursuant to the formula and
 16 plan adopted by the Board of Regents for allocation to each of the Louisiana Community and
 17 Technical Colleges System Board of Supervisors institutions.

18 EXPENDITURES:

19 Louisiana Community and Technical Colleges Board of Supervisors	
20 - Authorized Positions (0)	
21 Nondiscretionary Expenditures	\$ 0
22 Discretionary Expenditures	<u>\$ 190,761,123</u>
23 TOTAL EXPENDITURES	<u>\$ 190,761,123</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 Fees and Self-generated Revenues	\$ 174,569,651
29 Statutory Dedications:	
30 Calcasieu Parish Fund	\$ 146,164
31 Calcasieu Parish Higher Education Improvement Fund	\$ 266,826
32 Orleans Parish Excellence Fund	\$ 300,000
33 Support Education in Louisiana First Fund	\$ 5,478,482
34 Workforce Training Rapid Response Fund	<u>\$ 10,000,000</u>
35 TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 190,761,123</u>

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

39 Louisiana Community and Technical Colleges Board of Supervisors	
40 - Authorized Positions (0)	
41 Nondiscretionary Expenditures	\$ 0
42 Discretionary Expenditures	\$ 10,000,000
43 Role, Scope and Mission Statement: <i>Prepares Louisiana's citizens for workforce</i>	
44 <i>success, prosperity, continued learning, and improved quality of life. The Board</i>	
45 <i>of Supervisors of the Louisiana Community and Technical Colleges System</i>	
46 <i>(LCTCS) provides effective and efficient management of the colleges within the</i>	
47 <i>System through policy making and oversight to educate and prepare Louisiana</i>	
48 <i>citizens for workforce success, prosperity and improved quality of life.</i>	

1	Baton Rouge Community College - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 26,917,613
4	Role, Scope, and Mission Statement: <i>An open admission, two-year post secondary</i>	
5	<i>public institution. The mission of Baton Rouge Community College includes the</i>	
6	<i>offering of the highest quality collegiate and career education through</i>	
7	<i>comprehensive curricula allowing for transfer to four-year colleges and</i>	
8	<i>universities, community education programs and services life-long learning, and</i>	
9	<i>distance learning programs. This variety of offerings will prepare students to enter</i>	
10	<i>the job market, to enhance personal and professional growth, or to change</i>	
11	<i>occupations through training and retraining. The curricular offerings shall include</i>	
12	<i>courses and programs leading to transfer credits and to certificates, diplomas, and</i>	
13	<i>associate degrees. All offerings are designed to be accessible, affordable, and or</i>	
14	<i>high educational quality. Due to its location, BRCC is particularly suited to serve</i>	
15	<i>the special needs of area business and industries and the local, state, and federal</i>	
16	<i>governmental complex.</i>	
17	Delgado Community College - Authorized Positions (0)	
18	Nondiscretionary Expenditures	\$ 0
19	Discretionary Expenditures	\$ 57,845,452
20	Role, Scope, and Mission Statement: <i>Delgado Community College provides a</i>	
21	<i>learning centered environment in which to prepare students from diverse</i>	
22	<i>backgrounds to attain their educational, career, and personal goals, to think</i>	
23	<i>critically, to demonstrate leadership, and to be productive and responsible citizens.</i>	
24	<i>Delgado is a comprehensive, multi-campus, open-admissions, public higher</i>	
25	<i>education institution providing pre-baccalaureate programs, occupational and</i>	
26	<i>technical training, developmental studies, and continuing education.</i>	
27	Nunez Community College - Authorized Positions (0)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 5,522,748
30	Role, Scope, and Mission Statement: <i>Offers associate degrees and occupational</i>	
31	<i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i>	
32	<i>focuses on the development of the total person by offering a blend of occupational</i>	
33	<i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i>	
34	<i>we serve and of a democratic society, Nunez Community College will provide a</i>	
35	<i>comprehensive educational program that helps students cultivate values and skills</i>	
36	<i>in critical thinking, decision-making and problem solving, as well as prepare them</i>	
37	<i>for productive satisfying careers, and offer courses that transfer to senior</i>	
38	<i>institutions.</i>	
39	Bossier Parish Community College - Authorized Positions (0)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 25,063,677
42	Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i>	
43	<i>community. This mission is accomplished through courses and programs that</i>	
44	<i>provide sound academic education, broad career and workforce training,</i>	
45	<i>continuing education, and varied community services. The college provides a</i>	
46	<i>wholesome, ethical, and intellectually stimulating environment in which diverse</i>	
47	<i>students develop their academic and vocational skills to compete in a technological</i>	
48	<i>society.</i>	
49	South Louisiana Community College - Authorized Positions (0)	
50	Nondiscretionary Expenditures	\$ 0
51	Discretionary Expenditures	\$ 16,712,726
52	Role, Scope, and Mission Statement: <i>Provides multi-campus public educational</i>	
53	<i>programs that lead to: Achievement of associate degrees of art, science, or applied</i>	
54	<i>science; transfer to four-year institutions; acquisition of the technical skills to</i>	
55	<i>participate successfully in the workplace and economy; promotion of economic</i>	
56	<i>development and job mastery of skills necessary for competence in industry specific</i>	
57	<i>to south Louisiana; completion of development or remedial cultural enrichment,</i>	
58	<i>lifelong learning and life skills.</i>	

1	River Parishes Community College - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	6,157,246
4	Role, Scope, and Mission Statement: <i>River Parishes Community College is an</i>		
5	<i>open-admission, two-year, post-secondary public institution serving the river</i>		
6	<i>parishes. The College provides transferable courses and curricula up to and</i>		
7	<i>including Certificates and Associates degrees. River Parishes Community College</i>		
8	<i>also collaborates with the communities it serves by providing programs for</i>		
9	<i>personal, professional, and academic growth.</i>		
10	Louisiana Delta Community College - Authorized Positions (0)		
11	Nondiscretionary Expenditures	\$	0
12	Discretionary Expenditures	\$	10,666,540
13	Role, Scope, and Mission Statement: <i>Offers quality instruction and service to the</i>		
14	<i>residents of its northeastern twelve-parish area. This will be accomplished by the</i>		
15	<i>offering of course and programs that provide sound academic education, broad</i>		
16	<i>based vocational and career training, continuing educational and various</i>		
17	<i>community and outreach services. The College will provide these programs in a</i>		
18	<i>challenging, wholesale, ethical, and intellectually stimulating setting where</i>		
19	<i>students are encouraged to develop their academic, vocational, and career skills</i>		
20	<i>to their highest potential in order to successfully compete in this rapidly changing</i>		
21	<i>and increasingly technology-based society.</i>		
22	Louisiana Technical College - Authorized Positions (0)		
23	Nondiscretionary Expenditures	\$	0
24	Discretionary Expenditures	\$	7,519,738
25	Role, Scope, and Mission Statement: <i>Louisiana Technical College (LTC), which</i>		
26	<i>consists of 2 regionally, accredited Technical Colleges with 10 campuses:</i>		
27	<i>Northwest Louisiana Technical College, and South Central Louisiana Technical</i>		
28	<i>College. The main mission of the LTC remains workforce development. The LTC</i>		
29	<i>provides affordable technical academic education needed to assist individuals in</i>		
30	<i>making informed and meaningful occupational choices to meet the labor demands</i>		
31	<i>of the industry. Included is training, retraining, cross training, and continuous</i>		
32	<i>upgrading of the state's workforce so that citizens are employable at both entry and</i>		
33	<i>advanced levels.</i>		
34	SOWELA Technical Community College - Authorized Positions (0)		
35	Nondiscretionary Expenditures	\$	0
36	Discretionary Expenditures	\$	8,665,057
37	Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i>		
38	<i>environment designed to afford every student an equal opportunity to develop to</i>		
39	<i>his/her full potential. SOWELA Technical Community College is a public,</i>		
40	<i>comprehensive technical community college offering programs including associate</i>		
41	<i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i>		
42	<i>college is committed to accessible and affordable quality education, relevant</i>		
43	<i>training, and re-training by providing post-secondary academic and technical</i>		
44	<i>education to meet the educational advancement and workforce development needs</i>		
45	<i>of the community.</i>		
46	L.E. Fletcher Technical Community College - Authorized Positions (0)		
47	Nondiscretionary Expenditures	\$	0
48	Discretionary Expenditures	\$	5,854,626
49	Role, Scope, and Mission Statement: <i>L.E. Fletcher Technical Community</i>		
50	<i>College is an open-admission, two-year public institution of higher education</i>		
51	<i>dedicated to offering quality, economical technical programs and academic courses</i>		
52	<i>to the citizens of south Louisiana for the purpose of preparing individuals for</i>		
53	<i>immediate employment, career advancement and future learning.</i>		
54	Northshore Technical Community College - Authorized Positions (0)		
55	Nondiscretionary Expenditures	\$	0
56	Discretionary Expenditures	\$	5,538,815
57	Role, Scope, and Mission Statement: <i>Northshore Technical Community College</i>		
58	<i>(NTCC) is a public, technical community college offering programs including</i>		
59	<i>associate degrees, diplomas, and technical certificates. These offerings provide</i>		
60	<i>skilled employees for business and industry that contribute to the overall economic</i>		
61	<i>development and workforce needs of the state. NTCC is dedicated to increasing</i>		
62	<i>opportunities for access and success, ensuring quality and accountability,</i>		
63	<i>enhancing services to communities and state, providing effective articulation and</i>		
64	<i>credit transfer to other institutions of higher education, and contributing to the</i>		

1	Louisiana School for the Deaf - Authorized Positions (120)	
2	Nondiscretionary Expenditures	\$ 908,208
3	Discretionary Expenditures	\$ 7,782,103
4	Program Description: <i>Provides educational services to hearing impaired children</i>	
5	<i>0-21 years of age through a comprehensive quality educational program which</i>	
6	<i>prepares students for post-secondary training and/or the workforce and a pleasant,</i>	
7	<i>safe and caring environment in which students can live and learn.</i>	
8	Louisiana School for the Visually Impaired - Authorized Positions (74)	
9	Authorized Other Charges Positions (1)	
10	Nondiscretionary Expenditures	\$ 411,607
11	Discretionary Expenditures	\$ 5,265,541
12	Program Description: <i>Provides educational services to blind and/or visually</i>	
13	<i>impaired children 3-21 years of age, through a comprehensive quality educational</i>	
14	<i>program that prepares students for post-secondary training and/or the workforce,</i>	
15	<i>and a pleasant, safe, and caring environment in which students can live and learn.</i>	
16	Auxiliary Account - Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 2,500
19	Account Description: <i>Includes a student activity center funded with Self-</i>	
20	<i>generated Revenues.</i>	
21	TOTAL EXPENDITURES	<u>\$ 24,555,635</u>
22	MEANS OF FINANCE (NONDISCRETIONARY)	
23	State General Fund (Direct)	\$ 1,471,848
24	State General Fund by:	
25	Interagency Transfers	\$ 109,939
26	Statutory Dedication:	
27	Education Excellence Fund	\$ 153,329
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,735,116</u>
29	MEANS OF FINANCE (DISCRETIONARY)	
30	State General Fund (Direct)	\$ 20,395,368
31	State General Fund by:	
32	Interagency Transfers	\$ 2,315,406
33	Fees & Self-generated Revenues	\$ 109,745
34	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 22,820,519</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 19,741,550
37	Operating Expenses	\$ 2,638,248
38	Professional Service	\$ 173,350
39	Other Charges	\$ 2,002,487
40	Acquisitions/Major Repairs	\$ 0
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,555,635</u>
42	19-655 LOUISIANA SPECIAL EDUCATION CENTER	
43	EXPENDITURES:	
44	LSEC Education - Authorized Positions (195)	
45	Authorized Other Charges Positions (6)	
46	Nondiscretionary Expenditures	\$ 467,347
47	Discretionary Expenditures	\$ 15,662,501
48	Program Description: <i>Provides support services for the Instructional and</i>	
49	<i>Residential Activities, provide educational services through a total program</i>	

1 *designed to “mainstream” or return the individual to his or her parish as a*
 2 *contributor to society, and provide total residential care including training and*
 3 *specialized treatment services to orthopedically handicapped individuals to*
 4 *maximize self-help skills for independent living.*

5 TOTAL EXPENDITURES \$ 16,129,848

6 MEANS OF FINANCE (NONDISCRETIONARY)

7 State General Fund by:

8 Interagency Transfers \$ 391,691

9 Statutory Dedication:

10 Education Excellence Fund \$ 75,656

11 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 467,347

12 MEANS OF FINANCE (DISCRETIONARY)

13 State General Fund by:

14 Interagency Transfers \$ 15,627,501

15 Fees & Self-generated Revenues \$ 15,000

16 Federal Funds \$ 20,000

17 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 15,662,501

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 10,599,816

20 Operating Expenses \$ 2,863,255

21 Professional Service \$ 113,246

22 Other Charges \$ 2,110,531

23 Acquisitions/Major Repairs \$ 443,000

24 TOTAL BY EXPENDITURE CATEGORY \$ 16,129,848

25 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

26 EXPENDITURES:

27 Louisiana Virtual School - Authorized Positions (0)

28 Authorized Other Charges Positions (15)

29 Nondiscretionary Expenditures \$ 0

30 Discretionary Expenditures \$ 797,425

31 **Program Description:** *Provides instructional services to public high schools*
 32 *throughout the state of Louisiana where such instruction would not otherwise be*
 33 *available due to a lack of funding and/or qualified instructors to teach the courses.*
 34 *The school operates through web-based instructions; student access class*
 35 *information through the internet. The program provides instruction in math,*
 36 *science, foreign languages, the humanities, and the arts.*

37 Living and Learning Community - Authorized Positions (87)

38 Authorized Other Charges Positions (13)

39 Nondiscretionary Expenditures \$ 388,972

40 Discretionary Expenditures \$ 7,826,303

41 **Program Description:** *Provide students from every Louisiana parish the*
 42 *opportunity to benefit from an environment of academic and personal excellence*
 43 *through a rigorous and challenging educational experience in a nurturing and safe*
 44 *environment.*

45 TOTAL EXPENDITURES \$ 9,012,700

1	MEANS OF FINANCE (NONDISCRETIONARY)	
2	State General Fund (Direct)	\$ 308,659
3	State General Fund by:	
4	Statutory Dedications:	
5	Education Excellence Fund	\$ <u>80,313</u>
6	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>388,972</u>
7	MEANS OF FINANCE (DISCRETIONARY)	
8	State General Fund (Direct)	\$ 4,884,571
9	State General Fund by:	
10	Interagency Transfers	\$ 3,211,512
11	Fees & Self-generated Revenues	\$ 442,559
12	Federal Funds	\$ <u>85,086</u>
13	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>8,623,728</u>
14	BY EXPENDITURE CATEGORY:	
15	Personal Services	\$ 6,078,886
16	Operating Expenses	\$ 932,204
17	Professional Service	\$ 19,591
18	Other Charges	\$ 1,982,019
19	Acquisitions/Major Repairs	\$ <u>0</u>
20	TOTAL BY EXPENDITURE CATEGORY	\$ <u>9,012,700</u>
21	19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY	
22	EXPENDITURES:	
23	Broadcasting - Authorized Positions (70)	
24	Nondiscretionary Expenditures	\$ 233,677
25	Discretionary Expenditures	\$ <u>7,780,939</u>
26	Program Description: <i>Provides intelligent, informative, and educational</i>	
27	<i>programming for use in homes and classrooms. Louisiana Educational Television</i>	
28	<i>Authority (LETA) strives to connect the citizens of Louisiana by creating content</i>	
29	<i>that showcases Louisiana's unique history, people, places and events, supports</i>	
30	<i>lifelong learning, and provides critical information during emergencies. LETA is</i>	
31	<i>a leader in using emerging media technologies for the benefit of Louisiana.</i>	
32	TOTAL EXPENDITURES	\$ <u>8,014,616</u>
33	MEANS OF FINANCE (NONDISCRETIONARY)	
34	State General Fund (Direct)	\$ 225,933
35	State General Fund by:	
36	Fees and Self-generated Revenues	\$ <u>7,744</u>
37	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>233,677</u>
38	MEANS OF FINANCE (DISCRETIONARY)	
39	State General Fund (Direct)	\$ 4,906,493
40	State General Fund by:	
41	Interagency Transfers	\$ 415,917
42	Fees & Self-generated Revenues	\$ <u>2,458,529</u>
43	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>7,780,939</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 5,819,020
3	Operating Expenses	\$ 1,754,613
4	Professional Service	\$ 23,375
5	Other Charges	\$ 417,608
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>8,014,616</u>
8	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION	
9	EXPENDITURES:	
10	Administration - Authorized Positions (6)	
11	Nondiscretionary Expenditures	\$ 252,116
12	Discretionary Expenditures	\$ 1,013,163
13	Program Description: <i>The Board of Elementary and Secondary Education</i>	
14	<i>(BESE) shall supervise and control public elementary and secondary schools, and</i>	
15	<i>the Board's special schools, and shall have budgetary responsibility over schools</i>	
16	<i>and programs under its jurisdiction.</i>	
17	Louisiana Quality Education Support Fund - Authorized Positions (6)	
18	Nondiscretionary Expenditures	\$ 24,044,669
19	Discretionary Expenditures	\$ <u>0</u>
20	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
21	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
22	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
23	<i>quality of education</i>	
24	TOTAL EXPENDITURES	\$ <u>25,309,948</u>
25	MEANS OF FINANCE (NONDISCRETIONARY)	
26	State General Fund (Direct)	\$ 252,116
27	State General Fund by:	
28	Statutory Dedications:	
29	Louisiana Quality Education Support Fund	\$ <u>24,044,669</u>
30	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>24,296,785</u>
31	MEANS OF FINANCE (DISCRETIONARY)	
32	State General Fund (Direct)	\$ 772,827
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 21,556
35	Statutory Dedications:	
36	Louisiana Charter School Start-up Loan Fund	\$ <u>218,780</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,013,163</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 1,366,263
40	Operating Expenses	\$ 109,527
41	Professional Service	\$ 0
42	Other Charges	\$ 23,834,158
43	Acquisitions/Major Repairs	\$ <u>0</u>
44	TOTAL BY EXPENDITURE CATEGORY	\$ <u>25,309,948</u>

45 The elementary or secondary educational purposes identified below are funded within the
46 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
47 They are identified separately here to establish the specific amount appropriated for each
48 purpose.

1	Louisiana Quality Education Support Fund	
2	Block Grant Allocation	\$ 11,159,159
3	Statewide Allocation	\$ 12,144,991
4	Review, Evaluation, and Assessment of Proposals	\$ 150,000
5	Management and Oversight	\$ 590,519
6	Total	<u>\$ 24,044,669</u>
7	Payable out of the State General Fund (Direct)	
8	to the Administration Program for implementation	
9	of a statewide youth suicide prevention plan	\$ 50,000
10	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS	
11	EXPENDITURES:	
12	NOCCA Instruction - Authorized Positions (75)	
13	Nondiscretionary Expenditures	\$ 174,505
14	Discretionary Expenditures	\$ 7,236,731
15	Program Description: <i>Provides an intensive instructional program of</i>	
16	<i>professional arts training for high school level students.</i>	
17	TOTAL EXPENDITURES	<u>\$ 7,411,236</u>
18	MEANS OF FINANCE (NONDISCRETIONARY)	
19	State General Fund (Direct)	\$ 95,332
20	State General Fund by:	
21	Statutory Dedications:	
22	Education Excellence Fund	\$ 79,173
23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 174,505</u>
24	MEANS OF FINANCE (DISCRETIONARY)	
25	State General Fund (Direct)	\$ 5,503,428
26	State General Fund by:	
27	Interagency Transfers	\$ 1,733,303
28	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,236,731</u>
29	BY EXPENDITURE CATEGORY:	
30	Personal Services	\$ 5,576,788
31	Operating Expenses	\$ 1,104,876
32	Professional Service	\$ 63,965
33	Other Charges	\$ 586,434
34	Acquisitions/Major Repairs	\$ 79,173
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,411,236</u>

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SCHEDULE 19

DEPARTMENT OF EDUCATION

19-678 STATE ACTIVITIES

EXPENDITURES:

Administrative Support - Authorized Positions (102)

Nondiscretionary Expenditures	\$ 3,858,404
Discretionary Expenditures	\$ 19,783,743

Program Description: *The Administrative Support Program supports the following areas: Executive Management and Executive Management Controls. Included in these services are the Office of the Superintendent, Deputy Superintendent for Management and Finance, Human Resources, Legal Services, Internal Auditing, Public Affairs, Information and Analytics.*

District Support - Authorized Positions (255)

Nondiscretionary Expenditures	\$ 3,000,129
Discretionary Expenditures	\$ 98,760,806

Program Description: *The District Support Program supports the following activities: District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child Care Licensing, Talent, Student Opportunities, Grants and Statewide Monitoring.*

Auxiliary Account - Authorized Positions (8)

Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	<u>\$ 1,742,352</u>

Account Description: *The Auxiliary Account Program uses the fees and collections to provide oversight for the specified programs. Teacher Certification analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.*

TOTAL EXPENDITURES \$ 127,145,434

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 4,216,978
State General Fund by:	
Interagency Transfers	\$ 937,533
Fees & Self-generated Revenues	\$ 328,241
Federal Funds	<u>\$ 1,375,781</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 6,858,533

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 21,153,087
State General Fund by:	
Interagency Transfers	\$ 41,280,275
Fees & Self-generated Revenues	\$ 6,622,827
Federal Funds	<u>\$ 51,230,712</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 120,286,901

BY EXPENDITURE CATEGORY:

Personal Services	\$ 41,258,485
Operating Expenses	\$ 8,885,694
Professional Services	\$ 29,779,077
Other Charges	\$ 47,222,178
Acquisitions/Major Repairs	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY \$ 127,145,434

1 The commissioner of administration is hereby authorized and directed to adjust the means
2 of financing for State Activities by reducing the appropriation out of the State General Fund
3 (Direct) by \$100,000.

4 The commissioner of administration is hereby authorized and directed to adjust the means
5 of financing for State Activities by reducing the appropriation out of the State General Fund
6 (Direct) by \$50,000.

7 The commissioner of administration is hereby authorized and directed to adjust the means
8 of financing for State Activities by reducing the appropriation out of the State General Fund
9 (Direct) by \$50,000.

10 **19-681 SUBGRANTEE ASSISTANCE**

11 EXPENDITURES:

12	School & District Supports - Authorized Positions (0)	
13	Nondiscretionary Expenditures	\$ 21,067,118
14	Discretionary Expenditures	\$ 898,361,267
15	Program Description: <i>The School & District Supports Program provides financial</i>	
16	<i>assistance to local education agencies and other providers that serve children;</i>	
17	<i>students with disabilities and children from disadvantaged backgrounds or high-</i>	
18	<i>poverty areas with programs designed to improve student academic achievement.</i>	
19	<i>These programs are accomplished through federal funding including Improving</i>	
20	<i>America's Schools Act (IASA) Title I and Special Education and State funding</i>	
21	<i>including Louisiana Quality Education Support Fund 8(g).</i>	

22	School & District Innovations - Authorized Positions (0)	
23	Nondiscretionary Expenditures	\$ 0
24	Discretionary Expenditures	\$ 112,951,066
25	Program Description: <i>The School & District Innovations Program will provide</i>	
26	<i>the financial resources to local districts and schools for the Human Capital,</i>	
27	<i>District Support and School Turnaround activities.</i>	

28	Student – Centered Goals - Authorized Positions (0)	
29	Nondiscretionary Expenditures	\$ 0
30	Discretionary Expenditures	\$ 214,936,930
31	Program Description: <i>The Student-Centered Goals Program is to provide the</i>	
32	<i>financial resources to the Local Educational Agencies (LEAs) and schools for early</i>	
33	<i>childhood activities.</i>	

34 TOTAL EXPENDITURES \$ 1,247,316,381

35 MEANS OF FINANCE (NONDISCRETIONARY):

36	State General Fund (Direct)	\$ 6,937,182
37	State General Fund by:	
38	Statutory Dedications:	
39	Education Excellence Fund	\$ 14,129,936

40 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 21,067,118

41 MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund (Direct) (more or less estimated)	\$ 57,686,691
43	State General Fund by:	
44	Interagency Transfers	\$ 80,057,183
45	Fees & Self-generated Revenues	\$ 9,418,903
46	Federal Funds	\$ 1,079,086,486

47 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 1,226,249,263

48 Provided however, the more or less estimated language only applies to the Student
49 Scholarships for Educational Excellence Program (SSEEP) Program within Subgrantee
50 Assistance.

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 1,247,316,381
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,247,316,381</u>
8	19-682 RECOVERY SCHOOL DISTRICT	
9	EXPENDITURES:	
10	Recovery School District - Instruction - Authorized Positions (0)	
11	Nondiscretionary Expenditures	\$ 188,589
12	Discretionary Expenditures	\$ 19,514,727
13	Program Description: <i>The Recovery School District (RSD) is an educational</i>	
14	<i>service agency administered by the Louisiana Department of Education with the</i>	
15	<i>approval of the State Board of Elementary and Secondary Education (SBESE)</i>	
16	<i>serving in the capacity of the governing authority. The RSD is established to</i>	
17	<i>provide an appropriate education for children attending any public elementary or</i>	
18	<i>secondary school operated under the jurisdiction and direction of any city, parish</i>	
19	<i>or other local public school board or any other public entity, which has been</i>	
20	<i>transferred to RSD jurisdiction pursuant to R.S. 17:10.5.</i>	
21	Recovery School District - Construction - Authorized Positions (0)	
22	Nondiscretionary Expenditures	\$ 0
23	Discretionary Expenditures	\$ 216,926,584
24	Program Description: <i>The Recovery School District (RSD) - Construction</i>	
25	<i>Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan</i>	
26	<i>for the renovation or building of school facilities.</i>	
27	TOTAL EXPENDITURES	<u>\$ 236,629,900</u>
28	MEANS OF FINANCE (NONDISCRETIONARY)	
29	State General Fund (Direct)	\$ 188,589
30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 188,589</u>
31	MEANS OF FINANCE (DISCRETIONARY)	
32	State General Fund (Direct)	\$ 1,731,344
33	State General Fund by:	
34	Interagency Transfers	\$ 194,483,251
35	Fees & Self-generated Revenues	\$ 40,226,716
36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 236,441,311</u>
37	BY EXPENDITURE CATEGORY:	
38	Personal Services	\$ 9,092,500
39	Operating Expenses	\$ 1,223,766
40	Professional Services	\$ 36,444,972
41	Other Charges	\$ 4,548,838
42	Acquisitions/Major Repairs	\$ 185,319,824
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 236,629,900</u>

1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 EXPENDITURES:

3	Minimum Foundation Program - Authorized Positions (0)	
4	Nondiscretionary Expenditures	\$3,628,258,948
5	Discretionary Expenditures	<u>\$ 0</u>
6	Program Description: <i>The Minimum Foundation Program is to provide funding</i>	
7	<i>to local school districts for their public educational system.</i>	
8	TOTAL EXPENDITURES	<u><u>\$3,628,258,948</u></u>

9 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

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

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 0
29	Operating Expenses	\$ 0
30	Professional Services	\$ 0
31	Other Charges	\$3,628,258,948
32	Acquisitions/Major Repairs	<u>\$ 0</u>
33	TOTAL BY EXPENDITURE CATEGORY	<u><u>\$3,628,258,948</u></u>

34 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

35 EXPENDITURES:

36	Required Services - Authorized Positions (0)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	\$ 15,292,704
39	Program Description: <i>Reimburses nondiscriminatory state-approved nonpublic</i>	
40	<i>schools for the costs incurred by each school during the preceding school year for</i>	
41	<i>maintaining records, completing and filing reports, and providing required</i>	
42	<i>education-related data.</i>	

43	School Lunch Salary Supplement - Authorized Positions (0)	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	\$ 7,917,607
46	Program Description: <i>Provides a cash salary supplement for nonpublic school</i>	
47	<i>lunchroom employees at eligible schools.</i>	

1	Textbook Administration - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 171,865
4	Program Description: <i>Provides State funds for the administrative costs incurred</i>	
5	<i>by public school systems that order and distribute school books and other materials</i>	
6	<i>of instruction to the eligible nonpublic schools.</i>	
7	Textbooks - Authorized Positions (0)	
8	Nondiscretionary Expenditures	\$ 2,911,843
9	Discretionary Expenditures	\$ 0
10	Program Description: <i>Provides State funds for the purchase of books and other</i>	
11	<i>materials of instruction for eligible nonpublic schools.</i>	
12	TOTAL EXPENDITURES	<u>\$ 26,294,019</u>
13	MEANS OF FINANCE (NONDISCRETIONARY):	
14	State General Fund (Direct)	<u>\$ 2,911,843</u>
15	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 2,911,843</u>
16	MEANS OF FINANCE (DISCRETIONARY):	
17	State General Fund (Direct)	<u>\$ 23,382,176</u>
18	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 23,382,176</u>
19	BY EXPENDITURE CATEGORY:	
20	Personal Services	\$ 0
21	Operating Expenses	\$ 0
22	Professional Services	\$ 0
23	Other Charges	\$ 26,294,019
24	Acquisitions/Major Repairs	<u>\$ 0</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,294,019</u>
26	19-699 SPECIAL SCHOOL DISTRICT	
27	EXPENDITURES:	
28	Administration - Authorized Positions (3)	
29	Nondiscretionary Expenditures	\$ 1,956,309
30	Discretionary Expenditures	\$ 0
31	Program Description: <i>The Administration Program of the Special School District</i>	
32	<i>(SSD) is composed of a central office staff and school administration. Central office</i>	
33	<i>staff provides management and administration of the school system and supervision</i>	
34	<i>of the implementation of the instructional programs in the facilities. School</i>	
35	<i>administrators are the principals and assistant principals of school programs. The</i>	
36	<i>primary activities of the Administration Program are to ensure adequate</i>	
37	<i>instructional staff to provide education and related service provide and promote</i>	
38	<i>professional development, and monitor operations to ensure compliance with State</i>	
39	<i>and Federal regulations.</i>	
40	Instruction - Authorized Positions (122)	
41	Nondiscretionary Expenditures	\$ 10,368,495
42	Discretionary Expenditures	\$ 0
43	Program Description: <i>Provides special education and related services to children</i>	
44	<i>with exceptionalities who are enrolled in state-operated programs and provides</i>	
45	<i>appropriate educational services to eligible children enrolled in state-operated</i>	
46	<i>mental health facilities.</i>	
47	TOTAL EXPENDITURES	<u>\$ 12,324,804</u>

1	MEANS OF FINANCE (NONDISCRETIONARY)	
2	State General Fund (Direct)	\$ 8,207,356
3	State General Fund by:	
4	Interagency Transfers	\$ 3,291,289
5	Fees & Self-generated Revenues	\$ <u>826,159</u>
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>12,324,804</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 9,877,501
9	Operating Expenses	\$ 865,817
10	Professional Services	\$ 279,702
11	Other Charges	\$ 1,301,784
12	Acquisitions/Major Repairs	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>12,324,804</u>
14	LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER	
15	HEALTH CARE SERVICES DIVISION	
16	19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER	
17	HEALTH CARE SERVICES DIVISION	
18	LALLIE KEMP REGIONAL MEDICAL CENTER	
19	-Authorized Positions (331)	
20	Nondiscretionary Expenditures	\$ 3,757,754
21	Discretionary Expenditures	\$ <u>42,481,013</u>
22	Program Description: <i>Acute care allied health professionals teaching hospital</i>	
23	<i>located in Independence providing inpatient and outpatient acute care hospital</i>	
24	<i>services, including emergency room and scheduled clinic services, direct patient</i>	
25	<i>care physician services, medical support (ancillary) services, and general support</i>	
26	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>	
27	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
28	TOTAL EXPENDITURES	\$ <u>46,238,767</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund by:	
31	Interagency Transfers	\$ <u>3,757,754</u>
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>3,757,754</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 3,860,659
35	State General Fund by:	
36	Interagency Transfers	\$ 29,485,629
37	Fees & Self-generated	\$ 4,334,389
38	Federal Funds	\$ <u>4,800,336</u>
39	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>42,481,013</u>

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SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:

Local Housing of Adult Offenders - Authorized Positions (0)

Nondiscretionary Expenditures \$ 125,759,644

Discretionary Expenditures \$ 0

Transitional Work Program - Authorized Positions (0)

Nondiscretionary Expenditures \$ 19,269,804

Discretionary Expenditures \$ 0

Program Description: *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Local Reentry Services - Authorized Positions (0)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 9,156,550

Program Description: *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

TOTAL EXPENDITURES \$ 154,185,998

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 145,029,448

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 145,029,448

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 9,156,550

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 9,156,550

BY EXPENDITURE CATEGORY:

Personal Services \$ 0

Operating Expenses \$ 0

Professional Services \$ 0

Other Charges \$ 154,185,998

Acquisitions/Major Repairs \$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 154,185,998

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:

Local Housing of Juvenile Offenders - Authorized Positions (0)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 2,808,891

Program Description: *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

TOTAL EXPENDITURES \$ 2,808,891

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
3	MEANS OF FINANCE (DISCRETIONARY):	
4	State General Fund (Direct)	<u>\$ 2,808,891</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 2,808,891</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 0
8	Operating Expenses	\$ 0
9	Professional Services	\$ 0
10	Other Charges	\$ 2,808,891
11	Acquisitions/Major Repairs	<u>\$ 0</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,808,891</u>
13	20-901 SALES TAX DEDICATIONS	
14	EXPENDITURES:	
15	Sales Tax Dedications	
16	Nondiscretionary Expenditures	\$ 0
17	Discretionary Expenditures	<u>\$ 44,106,432</u>
18	Acadia Parish	\$ 117,696
19	Allen Parish	\$ 220,050
20	Ascension Parish	\$ 1,000,000
21	Avoyelles Parish	\$ 120,157
22	Baker	\$ 44,195
23	Beauregard Parish	\$ 129,733
24	Bienville Parish	\$ 26,290
25	Bossier Parish	\$ 1,754,015
26	Bossier/Caddo Parishes - Shreveport-Bossier	
27	Convention and Tourist Bureau	\$ 605,124
28	Caddo Parish - Shreveport Riverfront and	
29	Convention Center	\$ 2,270,733
30	Calcasieu Parish - West Calcasieu Community Center	\$ 1,067,099
31	Calcasieu Parish - City of Lake Charles	\$ 790,000
32	Caldwell Parish - Industrial Development Board	
33	of the Parish of Caldwell, Inc.	\$ 70
34	Cameron Parish Police Jury	\$ 24,105
35	Claiborne Parish - Town of Homer	\$ 17,810
36	Concordia Parish	\$ 84,400
37	Desoto Parish Tourism Commission	\$ 200,000
38	East Baton Rouge Parish Riverside Centroplex	\$ 1,200,000
39	East Baton Rouge Parish - Community Improvement	\$ 2,578,067
40	East Baton Rouge Parish	\$ 1,300,000
41	East Carroll Parish	\$ 9,209
42	East Feliciana Parish	\$ 3,000
43	Evangeline Parish	\$ 50,000
44	Franklin Parish - Franklin Parish Tourism Commission	\$ 37,002
45	Grand Isle Tourism Commission Enterprise Account	\$ 52,499
46	Iberia Parish - Iberia Parish Tourist Commission	\$ 480,000
47	Iberville Parish	\$ 110,000
48	Jackson Parish - Jackson Parish Tourism Commission	\$ 5,500
49	Jefferson Parish	\$ 3,100,000
50	Jefferson Parish - City of Gretna	\$ 131,690
51	Jefferson Davis Parish - Jefferson Davis Parish	
52	Tourist Commission	\$ 143,226

1	Lafayette Parish	\$	3,100,000
2	Lafourche Parish - Lafourche Parish		
3	Tourist Commission	\$	269,564
4	Lafourche ARC	\$	265,521
5	LaSalle Parish - LaSalle Economic Development		
6	District/Jena Cultural Center	\$	22,485
7	Lincoln Parish - Ruston-Lincoln Convention		
8	Visitors Bureau	\$	232,480
9	Lincoln Parish - Municipalities of Choudrant,		
10	Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	230,000
11	Livingston Parish - Livingston Parish Tourist Commission		
12	and Livingston Economic Development Council	\$	350,000
13	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
14	Morehouse Parish	\$	43,209
15	Morehouse Parish - City of Bastrop	\$	37,746
16	Natchitoches Parish - Natchitoches Historic District		
17	Development Commission	\$	360,000
18	Natchitoches Parish - Natchitoches Parish Tourist		
19	Commission	\$	100,567
20	New Orleans Area Tour & Economic Fund	\$	298
21	Orleans Parish - N.O. Metro Convention and		
22	Visitors Bureau	\$	9,000,000
23	Ernest N. Morial Convention Center, Phase IV		
24	Expansion Project Fund	\$	2,000,000
25	Ouachita Parish - Monroe-West Monroe Convention		
26	and Visitors Bureau	\$	1,400,000
27	Plaquemines Parish	\$	258,444
28	Pointe Coupee Parish	\$	26,024
29	Rapides Parish - Coliseum	\$	75,967
30	Rapides Parish-City of Pineville	\$	219,984
31	Rapides Parish Economic Development Fund	\$	266,641
32	Rapides Parish - Alexandria/Pineville Area Convention		
33	And Visitors Bureau	\$	249,205
34	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
35	Red River Parish	\$	102,205
36	Richland Parish Visitor Enterprise Fund	\$	110,000
37	River Parishes (St. John the Baptist, St. James, and		
38	St. Charles Parishes)	\$	210,000
39	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	178,785
40	St. Bernard Parish	\$	140,000
41	St. Charles Parish Council	\$	198,775
42	St. James Parish	\$	25,225
43	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	317,762
44	St. Landry Parish	\$	400,000
45	St. Martin Parish - St. Martin Parish Tourist Commission	\$	180,000
46	St. Mary Parish - St. Mary Parish Tourist Commission	\$	405,000
47	St. Tammany Parish - St. Tammany Parish Tourist And Convention		
48	Commission/St. Tammany Parish Development District	\$	1,900,000
49	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	477,985
50	Tangipahoa Parish	\$	180,000
51	Tensas Parish	\$	1,723
52	Terrebonne Parish - Houma Area Convention and Visitors Bureau		
53	Houma Area Downtown Development Corporation	\$	573,725
54	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	600,000
55	Union Parish – Union Parish Police Jury for the Union		
56	Parish Tourist Commission	\$	27,043
57	Vermilion Parish	\$	115,175
58	Vernon Parish	\$	367,193
59	Vernon Parish Police Jury	\$	61,905
60	Washington Parish – Economic Development and Tourism	\$	16,107

1	Washington Parish – Washington Parish Tourist Commission	\$	47,837
2	Washington Parish – Infrastructure and Park Fund	\$	50,000
3	Webster Parish - Webster Parish Convention & Visitors Commission	\$	172,066
4	West Baton Rouge Parish	\$	518,477
5	West Carroll Parish	\$	22,639
6	West Feliciana Parish - St. Francisville	\$	190,000
7	Winn Parish – Greater Winn Parish Development Corporation for		
8	the La. Political Museum & Hall of Fame	\$	37,000
9	Program Description: <i>Percentage of the hotel/motel tax collected in various</i>		
10	<i>parishes or cities which is used for economic development, tourism and economic</i>		
11	<i>development, construction, capital improvements and maintenance, and other local</i>		
12	<i>endeavors.</i>		
13	TOTAL EXPENDITURES	\$	<u>44,106,432</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):		
15	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>0</u>
16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund by:		
18	Statutory Dedications:		
19	more or less estimated		
20	Acadia Parish Visitor Enterprise Fund	\$	117,696
21	(R.S. 47:302.22)		
22	Allen Parish Capital Improvements Fund	\$	220,050
23	(R.S. 47:302.36, 322.7, 332.28)		
24	Ascension Parish Visitor Enterprise Fund	\$	1,000,000
25	(R.S. 47:302.21)		
26	Avoyelles Parish Visitor Enterprise Fund	\$	120,157
27	(R.S. 47:302.6, 322.29, 332.21)		
28	Baker Economic Development Fund	\$	44,195
29	(R.S. 47:302.50, 322.42, 332.48)		
30	Beauregard Parish Community Improvement Fund	\$	129,733
31	(R.S. 47:302.24, 322.8, 332.12)		
32	Bienville Parish Tourism and Economic Development Fund	\$	26,290
33	(R.S. 47:302.51, 322.43 and 332.49)		
34	Bossier City Riverfront and Civic Center Fund	\$	1,754,015
35	(R.S. 47:332.7)		
36	Shreveport-Bossier City Visitor Enterprise Fund	\$	605,124
37	(R.S. 47:322.30)		
38	Shreveport Riverfront and Convention Center and		
39	Independence Stadium Fund	\$	2,270,733
40	(R.S. 47:302.2, 332.6)		
41	West Calcasieu Community Center Fund	\$	1,067,099
42	(R.S. 47:302.12, 322.11, 332.30)		
43	Lake Charles Civic Center Fund	\$	790,000
44	(R.S. 47:322.11, 332.30)		
45	Caldwell Parish Economic Development Fund	\$	70
46	(R.S. 47:322.36)		
47	Cameron Parish Tourism Development Fund	\$	24,105
48	(R.S. 47:302.25, 322.12, 332.31)		
49	Town of Homer Economic Development Fund	\$	17,810
50	(R.S. 47:302.42, 322.22, 332.37)		
51	Concordia Parish Economic Development Fund	\$	84,400
52	(R.S. 47:302.53, 322.45, 332.51)		
53	DeSoto Parish Visitor Enterprise Fund	\$	200,000
54	(R.S. 47:302.39)		
55	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,200,000
56	(R.S. 47:332.2)		

1	East Baton Rouge Parish Community Improvement Fund	\$	2,578,067
2	(R.S. 47:302.29)		
3	East Baton Rouge Parish Enhancement Fund	\$	1,300,000
4	(R.S. 47:322.9)		
5	East Carroll Parish Visitor Enterprise Fund	\$	9,209
6	(R.S. 47:302.32, 322.3, 332.26)		
7	East Feliciana Tourist Commission Fund	\$	3,000
8	(R.S. 47:302.47, 322.27, 332.42)		
9	Evangeline Visitor Enterprise Fund	\$	50,000
10	(R.S. 47:302.49, 322.41, 332.47)		
11	Franklin Parish Visitor Enterprise Fund	\$	37,002
12	(R.S. 47:302.34)		
13	Iberia Parish Tourist Commission Fund	\$	480,000
14	(R.S. 47:302.13)		
15	Iberville Parish Visitor Enterprise Fund	\$	110,000
16	(R.S. 47:332.18)		
17	Jackson Parish Economic Development and Tourism Fund	\$	5,500
18	(R.S. 47: 302.35)		
19	Jefferson Parish Convention Center Fund	\$	3,100,000
20	(R.S. 47:322.34, 332.1)		
21	Jefferson Parish Convention Center Fund - Gretna		
22	Tourist Commission Enterprise Account	\$	131,690
23	(R.S. 47:322.34, 332.1)		
24	Jefferson Parish Convention Center Fund – Town of Grand		
25	Isle Tourist Commission Enterprise Account	\$	52,499
26	(R.S. 47:322.34, 332.1)		
27	Jefferson Davis Parish Visitor Enterprise Fund	\$	143,226
28	(R.S. 47:302.38, 322.14, 332.32)		
29	Lafayette Parish Visitor Enterprise Fund	\$	3,100,000
30	(R.S. 47:302.18, 322.28, 332.9)		
31	Lafourche Parish Enterprise Fund	\$	269,564
32	(R.S. 47:302.19)		
33	Lafourche Parish Association for Retarded Citizens (ARC)		
34	Training and Development Fund	\$	265,521
35	(R.S. 47:322.46, 332.52)		
36	LaSalle Economic Development District Fund	\$	22,485
37	(R.S. 47: 302.48, 322.35, 332.46)		
38	Lincoln Parish Visitor Enterprise Fund	\$	232,480
39	(R.S. 47:302.8)		
40	Lincoln Parish Municipalities Fund	\$	230,000
41	(R.S. 47:322.33, 332.43)		
42	Livingston Parish Tourism and Economic Development Fund	\$	350,000
43	(R.S. 47:302.41, 322.21, 332.36)		
44	Madison Parish Visitor Enterprise Fund	\$	50,000
45	(R.S. 47:302.4, 322.18 and 332.44)		
46	Morehouse Parish Visitor Enterprise Fund	\$	43,209
47	(R.S. 47:302.9)		
48	Bastrop Municipal Center Fund	\$	37,746
49	(R.S. 47:322.17, 332.34)		
50	Natchitoches Historic District Development Fund	\$	360,000
51	(R.S. 47:302.10, 322.13, 332.5)		
52	Natchitoches Parish Visitor Enterprise Fund	\$	100,567
53	(R.S. 47:302.10)		
54	New Orleans Area Economic Development Fund	\$	298
55	(R.S. 47:322.38)		
56	New Orleans Metropolitan Convention and Visitors Bureau		
57	Fund	\$	9,000,000
58	(R.S. 47:332.10)		

1	Ernest N. Morial Convention Center Phase IV Expansion	
2	Project Fund	\$ 2,000,000
3	(R.S. 47:322.38)	
4	Ouachita Parish Visitor Enterprise Fund	\$ 1,400,000
5	(R.S. 47:302.7, 322.1, 332.16)	
6	Plaquemines Parish Visitor Enterprise Fund	\$ 258,444
7	(R.S. 47:302.40, 322.20, 332.35)	
8	Pointe Coupee Parish Visitor Enterprise Fund	\$ 26,024
9	(R.S. 47:302.28, 332.17)	
10	Rapides Parish Coliseum Fund	\$ 75,967
11	(R.S. 47:322.32)	
12	Pineville Economic Development Fund	\$ 219,984
13	(R.S. 47:302.30)	
14	Rapides Parish Economic Development Fund	\$ 266,641
15	(R.S. 47:302.30, 322.32)	
16	Alexandria/Pineville Exhibition Hall Fund	\$ 249,205
17	(R.S. 33:4574.7(K))	
18	Alexandria/Pineville Area Tourism Fund	\$ 250,000
19	(R.S. 47:302.30, 322.32)	
20	Red River Visitor Enterprise Fund	\$ 102,205
21	(R.S. 47:302.45, 322.40, 332.45)	
22	Richland Parish Visitor Enterprise Fund	\$ 110,000
23	(R.S. 47:302.4, 322.18, 332.44)	
24	River Parishes Convention, Tourist, and Visitors	
25	Commission Fund	\$ 210,000
26	(R.S. 47:322.15)	
27	Sabine Parish Tourism Improvement Fund	\$ 178,785
28	(R.S. 47:302.37, 322.10, 332.29)	
29	St. Bernard Parish Enterprise Fund	\$ 140,000
30	(R.S. 47:322.39, 332.22)	
31	St. Charles Parish Enterprise Fund	\$ 198,775
32	(R.S. 47:302.11, 332.24)	
33	St. James Parish Enterprise Fund	\$ 25,225
34	(R.S. 47:332.23)	
35	St. John the Baptist Convention Facility Fund	\$ 317,762
36	(R.S. 47:332.4)	
37	St. Landry Parish Historical Development Fund #1	\$ 400,000
38	(R.S. 47:332.20)	
39	St. Martin Parish Enterprise Fund	\$ 180,000
40	(R.S. 47:302.27)	
41	St. Mary Parish Visitor Enterprise Fund	\$ 405,000
42	(R.S. 47:302.44, 322.25, 332.40)	
43	St. Tammany Parish Fund	\$ 1,900,000
44	(R.S. 47:302.26, 322.37, 332.13)	
45	Tangipahoa Parish Tourist Commission Fund	\$ 477,985
46	(R.S. 47:302.17, 332.14)	
47	Tangipahoa Parish Economic Development Fund	\$ 180,000
48	(R.S. 47:322.5)	
49	Tensas Parish Visitor Enterprise Fund	\$ 1,723
50	(R.S. 47:302.33, 322.4, 332.27)	
51	Terrebonne Parish Visitor Enterprise Fund	\$ 573,725
52	(R.S. 47:322.24, 332.39)	
53	Houma/Terrebonne Tourist Fund	\$ 600,000
54	(R.S. 47:302.20)	
55	Union Parish Visitor Enterprise Fund	\$ 27,043
56	(R.S. 47:302.43, 322.23, 332.38)	
57	Vermilion Parish Visitor Enterprise Fund	\$ 115,175
58	(R.S. 47:302.23, 322.31, 332.11)	
59	Vernon Parish Legislative Community Improvement Fund	\$ 367,193
60	(R.S. 47:302.5, 322.19, 332.3)	

1	Vernon Parish Legislative Improvement Fund No. 2	\$	61,905
2	(R.S. 47:302.54, 47:302.5)		
3	Washington Parish Tourist Commission Fund	\$	47,837
4	(R.S. 47:332.8)		
5	Washington Parish Economic Development and Tourism Fund	\$	16,107
6	(R.S. 47:322.6)		
7	Washington Parish Infrastructure and Park Fund	\$	50,000
8	(R.S. 47:332.8(C))		
9	Webster Parish Convention and Visitors Commission Fund	\$	172,066
10	(R.S. 47:302.15)		
11	West Baton Rouge Parish Visitor Enterprise Fund	\$	518,477
12	(R.S. 47:332.19)		
13	West Carroll Parish Visitor Enterprise Fund	\$	22,639
14	(R.S. 47:302.31, 322.2, 332.25)		
15	St. Francisville Economic Development Fund	\$	190,000
16	(R.S. 47:302.46, 322.26, 332.41)		
17	Winn Parish Tourism Fund	\$	37,000
18	(R.S. 47:302.16, 322.16, 332.33)		
19			
20	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$</u>	<u>44,106,432</u>

21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$	0
23	Operating Expenses	\$	0
24	Professional Services	\$	0
25	Other Charges	\$	44,106,432
26	Acquisitions/Major Repairs	<u>\$</u>	<u>0</u>

27	TOTAL BY EXPENDITURE CATEGORY	<u>\$</u>	<u>44,106,432</u>
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28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Jackson Parish		
30	Economic Development and Tourism Fund to the		
31	Jackson Parish Tourism Commission for economic		
32	development and tourism related purposes	\$	8,300

33 The commissioner of administration is hereby authorized and directed to adjust the means
 34 of finance for the St. Mary Parish Tourist Commission in this budget unit by reducing the
 35 appropriation out of the State General Fund by Statutory Dedications out of the St. Mary
 36 Parish Visitor Enterprise Fund by \$180,000.

37 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 38 Center Fund exceed \$1,200,000 for FY 2015-2016, out of the funds appropriated herein out
 39 of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
 40 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
 41 Arts Society - City of Westwego, \$100,000 shall be allocated and distributed to the city of
 42 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of
 43 Westwego for river shuttle services from the Westwego River Landing, \$250,000 shall be
 44 allocated and distributed to the city of Gretna for the Marketing Program for the Gretna
 45 Festival, and \$200,000 shall be allocated and distributed to the City of Gretna - Heritage
 46 Festival. In the event that total revenues deposited in this fund are insufficient to fully fund
 47 such allocations, each entity shall receive the same pro rata share of the monies available,
 48 which its allocation represents to the total.

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the St. Mary Parish		
3	Visitor Enterprise Fund to the city of Morgan City		
4	for the following:		
5	for the Shrimp & Petroleum Festival	\$	35,000
6	for historic district signs and facade program	\$	50,000
7	for Front Street development	\$	50,000
8	for the Youth Tournament program	\$	20,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the St. Mary Parish		
11	Visitor Enterprise Fund to the city of Patterson for		
12	the Patterson Main Street Program for historic		
13	district downtown and park development	\$	100,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the St. Mary Parish		
16	Visitor Enterprise Fund to the city of Franklin		
17	for the following:		
18	for the Main Street and Willow Street facade program	\$	35,000
19	for the Masonic Building facade	\$	35,000
20	for the City Hall Complex project (including the		
21	Crowell Gym or the Center Theater Project)	\$	75,000
22	for the Bear Festival, Harvest Moon Festival	\$	20,000
23	for the Wooden Boat Festival wharf	\$	35,000
24	for the Youth Tournament program	\$	20,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the St. Mary Parish		
27	Visitor Enterprise Fund to the St. Mary Parish		
28	Tourist Commission for the following:		
29	for the Chitimacha Tribal Government for tourism	\$	20,000
30	for the Chitimacha Youth Tournament programs	\$	10,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the St. Mary Parish		
33	Visitor Enterprise Fund to the St. Mary Parish		
34	Council for the following:		
35	for Youth Tournament programs, to be divided		
36	equally between Amelia, Bayou Vista,		
37	Centerville, Four Corners, Kemper Williams,		
38	St. Joseph and Siracusaville	\$	52,500
39	for the Cypress Sawmill Festival	\$	15,000
40	for the Brittany Project	\$	10,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the St. Mary Parish		
43	Visitor Enterprise Fund to the St. Mary Parish		
44	Council for the following:		
45	for rehabilitation of the antebellum house owned		
46	by the city of Franklin near the Civil War		
47	battle site	\$	100,000
48	for plan development to rehabilitate and design		
49	assets and routes to commemorate and develop		
50	Civil War battle sites in the Bayou Teche		
51	Campaign	\$	7,500

1 Provided, however, that the battle sites shall include the fort on Federal Avenue, the supply
 2 depot on Railroad and Front Streets in Morgan City, the Mosquito Fleet and Union Grand
 3 Lake Invasion flotilla on Berwick Bay, the Battle of Bisland and the sinking of the Queen
 4 of the West near Patterson, the landing of the Grand Lake flotilla near Charenton, and the
 5 Battle of Irish Bend.

6 Provided further, however, that the monies appropriated herein for the rehabilitation of the
 7 antebellum house and for plan development shall be distributed to the St. Mary Parish
 8 Government only after sufficient funds have been made available to fund all other
 9 appropriations out of the St. Mary Parish Visitor Enterprise Fund contained in this Act.

10 Payable out of the State General Fund by
 11 Statutory Dedications out of the St. Mary Parish
 12 Visitor Enterprise Fund to the town of Berwick
 13 for the following:

14 for the Bayou Teche Paddle program	\$	15,000
15 for the Front Street & First Street and dock rehab 16 and upgrade program	\$	50,000
17 for the Youth Tournament program	\$	10,000

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the St. Mary Parish
 20 Visitor Enterprise Fund to the town of Baldwin
 21 for the following:

22 for the Main Street and Fire Service program	\$	25,000
23 for the Youth Tournament program	\$	10,000
24 for beautification and repairs	\$	10,000

25 **20-903 PARISH TRANSPORTATION**

26 EXPENDITURES:

27 Parish Road Program (per R.S. 48:751-756 A (1))		
28 Nondiscretionary Expenditures	\$	34,000,000
29 Discretionary Expenditures	\$	0
30 Parish Road Program (per R.S. 48:751-756 A (3))		
31 Nondiscretionary Expenditures	\$	4,445,000
32 Discretionary Expenditures	\$	0
33 Mass Transit Program (per R.S. 48:756 B-E)		
34 Nondiscretionary Expenditures	\$	4,955,000
35 Discretionary Expenditures	\$	0
36 Off-system Roads and Bridges Match Program		
37 Nondiscretionary Expenditures	\$	3,000,000
38 Discretionary Expenditures	\$	0
39 Program Description: <i>Provides funding to all parishes for roads systems</i>		
40 <i>maintenance. Funds distributed on population-based formula as well as on</i>		
41 <i>mileage-based formula.</i>		

42 TOTAL EXPENDITURES \$ 46,400,000

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 Provided, however, that out of the funds allocated under the Parish Transportation
18 Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly
19 to the following municipalities in the amounts listed:

20	Kenner	\$ 206,400
21	Gretna	\$ 168,000
22	Westwego	\$ 168,000
23	Harahan	\$ 168,000
24	Jean Lafitte	\$ 168,000
25	Grand Isle	\$ 168,000

26 **20-905 INTERIM EMERGENCY BOARD**

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

39	MEANS OF FINANCE (NONDISCRETIONARY):	
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
41	MEANS OF FINANCE (DISCRETIONARY):	
42	State General Fund by:	
43	Statutory Dedications:	
44	Interim Emergency Board	<u>\$ 37,159</u>
45	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 37,159</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 3,500
3	Operating Expenses	\$ 3,000
4	Professional Services	\$ 0
5	Other Charges	\$ 30,659
6	Acquisitions and Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,159</u>

8 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

9	EXPENDITURES:	
10	District Attorneys and Assistant District Attorneys	
11	Nondiscretionary Expenditures	\$ 33,207,333
12	Discretionary Expenditures	\$ 0
13	Program Description: <i>Provides state funding for 42 District Attorneys, 579</i>	
14	<i>Assistant District Attorneys, and 64 victims assistance coordinators statewide. State</i>	
15	<i>statute provides an annual salary of \$50,000 per district attorney, \$45,000 per</i>	
16	<i>assistant district attorney and \$30,000 per victims assistance coordinator.</i>	
17	TOTAL EXPENDITURES	<u>\$ 33,207,333</u>

18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund (Direct)	\$ 27,757,333
20	State General Fund by:	
21	Statutory Dedications:	
22	Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
23	Video Draw Poker Device Fund	\$ 5,400,000
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 33,207,333</u>

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

27	BY EXPENDITURE CATEGORY:	
28	Personal Services	\$ 0
29	Operating Expenses	\$ 0
30	Professional Services	\$ 0
31	Other Charges	\$ 33,207,333
32	Acquisitions/Major Repairs	\$ 0
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 33,207,333</u>

34 The commissioner of administration is hereby authorized and directed to adjust the means
35 of finance for District Attorneys and Assistant District Attorneys by reducing the
36 appropriation out of the State General Fund (Direct) by \$985,425 to reflect the decrease in
37 the recommended employer contribution rate for the District Attorneys' Retirement System
38 adopted by the Public Retirement Systems' Actuarial Committee at its February 3, 2015
39 meeting.

1 **20-923 CORRECTIONS DEBT SERVICE**

2 EXPENDITURES:

3 Corrections Debt Service - Authorized Positions (0)

4 Nondiscretionary Expenditures \$ 4,931,992

5 Discretionary Expenditures \$ 0

6 **Program Description:** *Provides principal and interest payments for the Louisiana*
7 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
8 *construction or purchase of correctional facilities.*

10 TOTAL EXPENDITURES \$ 4,931,992

11 MEANS OF FINANCE (NONDISCRETIONARY):

12 State General Fund (Direct) \$ 4,931,992

13 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 4,931,992

14 MEANS OF FINANCE (DISCRETIONARY):

15 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 0

18 Operating Expenses \$ 0

19 Professional Services \$ 0

20 Other Charges \$ 4,931,992

21 Acquisitions/Major Repairs \$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 4,931,992

23 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

24 EXPENDITURES:

25 State Aid

26 Nondiscretionary Expenditures \$ 0

27 Discretionary Expenditures \$ 40,485,935

28 **Program Description:** *Provides distribution of approximately 25% of funds in*
29 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*
30 *dedications of \$5,400,000) to local parishes or municipalities in which devices are*
31 *operated based on portion of fees/fines/penalties contributed to total. Funds used*
32 *for enforcement of statute and public safety.*

33 TOTAL EXPENDITURES \$ 40,485,935

34 MEANS OF FINANCE (NONDISCRETIONARY):

35 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

36 MEANS OF FINANCE (DISCRETIONARY):

37 State General Fund by:

38 Statutory Dedication:

39 Video Draw Poker Device Fund
40 more or less estimated \$ 40,485,935

41 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 40,485,935

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 40,485,935
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,485,935</u>
8	20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE	
9	EXPENDITURES:	
10	Debt Service	
11	Nondiscretionary Expenditures	\$ 15,000,000
12	Discretionary Expenditures	\$ 0
13	Program Description: <i>Provides for the payment of debt service and all related</i>	
14	<i>costs and expenses associated therewith on unclaimed property bonds issued by the</i>	
15	<i>commission. Monies from the I-49 North Account and the I-49 South Account shall</i>	
16	<i>be used exclusively to match federal funds to be used by the Department of</i>	
17	<i>Transportation and Development for the costs for and associated with the</i>	
18	<i>construction of Interstate 49.</i>	
19	TOTAL EXPENDITURES	<u>\$ 15,000,000</u>
20	MEANS OF FINANCE: (NONDISCRETIONARY):	
21	State General Fund by:	
22	Statutory Dedications:	
23	Unclaimed Property Leverage Fund	\$ 15,000,000
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 15,000,000</u>
25	BY EXPENDITURE CATEGORY:	
26	Personal Services	\$ 0
27	Operating Expenses	\$ 0
28	Professional Services	\$ 0
29	Other Charges	\$ 15,000,000
30	Acquisitions/Major Repairs	\$ 0
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>
32	20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE	
33	EXPENDITURES:	
34	Debt Service and Maintenance	
35	Nondiscretionary Expenditures	\$ 39,499,409
36	Discretionary Expenditures	\$ 0
37	Program Description: <i>Payments for indebtedness, equipment leases and</i>	
38	<i>maintenance reserves for Louisiana public postsecondary education.</i>	
39	TOTAL EXPENDITURES	<u>\$ 39,499,409</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 38,699,132
3	State General Fund by:	
4	Statutory Dedications:	
5	Calcasieu Parish Higher Education Improvement Fund	\$ <u>800,277</u>
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>39,499,409</u>
7	MEANS OF FINANCE (DISCRETIONARY):	
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>0</u>
9	Provided, however, that \$800,277 provided from State General Fund by Statutory	
10	Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be	
11	allocated to the University of Louisiana Board of Supervisors for McNeese State University.	
12	BY EXPENDITURE CATEGORY:	
13	Personal Services	\$ 0
14	Operating Expenses	\$ 0
15	Professional Services	\$ 0
16	Other Charges	\$ 39,499,409
17	Acquisitions/Major Repairs	\$ <u>0</u>
18	TOTAL BY EXPENDITURE CATEGORY	\$ <u>39,499,409</u>
19	20-931 LOUISIANA ECONOMIC DEVELOPMENT - DEBT SERVICE AND STATE	
20	COMMITMENTS	
21	EXPENDITURES:	
22	Debt Service and State Commitments	
23	Nondiscretionary Expenditures	\$ 10,581,080
24	Discretionary Expenditures	\$ <u>35,494,739</u>
25	Program Description: Louisiana Economic Development Debt Service and State	
26	Commitments provides for the scheduled annual payments due for bonds and state	
27	project commitments.	
28	TOTAL EXPENDITURES	\$ <u>46,075,819</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund (Direct)	\$ <u>10,581,080</u>
31	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>10,581,080</u>
32	MEANS OF FINANCE (DISCRETIONARY):	
33	State General Fund (Direct)	\$ 23,508,631
34	State General Fund by:	
35	Fees and Self-generated Revenues from prior and	
36	current year collections	\$ 1,278,920
37	Statutory Dedications:	
38	Rapid Response Fund	\$ <u>10,707,188</u>
39	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 35,494,739
40	BY EXPENDITURE CATEGORY:	
41	Personal Services	\$ 0
42	Operating Expenses	\$ 0
43	Professional Services	\$ 0
44	Other Charges	\$ 46,075,819
45	Acquisitions/Major Repairs	\$ <u>0</u>
46	TOTAL BY EXPENDITURE CATEGORY	\$ <u>46,075,819</u>

1 **20-932 TWO PERCENT FIRE INSURANCE FUND**

2 EXPENDITURES:

3 State Aid

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 18,987,611

6 **Program Description:** *Provides funding to local governments to aid in fire*
7 *protection. A 2% fee is assessed on fire insurance premiums and remitted to local*
8 *entities on a per capita basis.*

9 TOTAL EXPENDITURES \$ 18,987,611

10 MEANS OF FINANCE (NONDISCRETIONARY):

11 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund by:

14 Statutory Dedication:

15 Two Percent Fire Insurance Fund
16 more or less estimated \$ 18,987,611

17 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 18,987,611

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 0

20 Operating Expenses \$ 0

21 Professional Services \$ 0

22 Other Charges \$ 18,987,611

23 Acquisitions/Major Repairs \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 18,987,611

25 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

26 EXPENDITURES:

27 Governor's Conferences and Interstate Compacts

28 Nondiscretionary Expenditures \$ 0

29 Discretionary Expenditures \$ 474,357

30 **Program Description:** *Pays annual membership dues with national organizations*
31 *of which the state is a participating member. The state through this program pays*
32 *dues to the following associations: Southern Growth Policy Board, National*
33 *Association of State Budget Officers, Southern Governors' Association, National*
34 *Governors' Association, Education Commission of the States, Southern Technology*
35 *Council, Delta Regional Authority, and the Council of State Governments National*
36 *Office.*

37 TOTAL EXPENDITURES \$ 474,357

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

40 MEANS OF FINANCE (DISCRETIONARY):

41 State General Fund (Direct) \$ 474,357

42 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 474,357

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 474,357
4	Professional Services	\$ 0
5	Other Charges	\$ 0
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 474,357</u>
8	20-939 PREPAID WIRELESS 911 SERVICE	
9	EXPENDITURES:	
10	Prepaid Wireless 911 Service	
11	Nondiscretionary Expenditures	\$ 7,000,000
12	Discretionary Expenditures	<u>\$ 0</u>
13	Program Description: <i>Provides for the remittance of fees imposed upon the</i>	
14	<i>consumer who purchases a prepaid wireless telecommunication service to local</i>	
15	<i>911 communication districts.</i>	
16	TOTAL EXPENDITURES	<u>\$ 7,000,000</u>
17	MEANS OF FINANCE (NONDISCRETIONARY):	
18	State General Fund by:	
19	Fees & Self-generated Revenues from prior and	\$ 7,000,000
20	current year collections (more or less estimated)	
21	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 7,000,000</u>
22	MEANS OF FINANCE (DISCRETIONARY):	
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
24	BY EXPENDITURE CATEGORY:	
25	Personal Services	\$ 0
26	Operating Expenses	\$ 0
27	Professional Services	\$ 0
28	Other Charges	\$ 7,000,000
29	Acquisitions/Major Repairs	<u>\$ 0</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,000,000</u>
31	20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND	
32	MUNICIPALITIES	
33	EXPENDITURES:	
34	Emergency Medical Services	
35	Nondiscretionary Expenditures	\$ 150,000
36	Discretionary Expenditures	<u>\$ 0</u>
37	Program Description: <i>Provides funding for emergency medical services and</i>	
38	<i>public safety needs to parishes and municipalities; \$4.50 of the driver's license</i>	
39	<i>reinstatement fee is distributed to parish or municipality of origin.</i>	
40	TOTAL EXPENDITURES	<u>\$ 150,000</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 150,000
4	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 150,000</u>
5	MEANS OF FINANCE (DISCRETIONARY):	
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 0
10	Professional Services	\$ 0
11	Other Charges	\$ 150,000
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 150,000</u>
14	20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS	
15		
16	EXPENDITURES:	
17	Agriculture and Forestry – Pass Through Funds	
18	Nondiscretionary Expenditures	\$ 0
19	Discretionary Expenditures	<u>\$ 9,157,903</u>
20	Program Description: <i>Pass through funds for the 44 Soil and Water Conservation</i>	
21	<i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>	
22	<i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>	
23	<i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i>	
24	<i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i>	
25	<i>and the Forest Productivity Program.</i>	
26	TOTAL EXPENDITURES	<u>\$ 9,157,903</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund (Direct)	\$ 1,572,577
31	State General Fund by:	
32	Interagency Transfers	\$ 202,090
33	Fees & Self-generated Revenues	\$ 400,000
34	Statutory Dedications:	
35	Forestry Productivity Fund	\$ 1,936,976
36	Federal Funds	<u>\$ 5,046,260</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 9,157,903</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 0
40	Operating Expenses	\$ 0
41	Professional Services	\$ 0
42	Other Charges	\$ 9,157,903
43	Acquisitions/Major Repairs	<u>\$ 0</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,157,903</u>

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

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2 EXPENDITURES:

3 Miscellaneous Aid

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	<u>11,146,998</u>

6	Affiliated Blind of Louisiana Training Center	\$	500,000
7	Louisiana Center for the Blind at Ruston	\$	500,001
8	Lighthouse for the Blind in New Orleans	\$	500,001
9	Louisiana Association for the Blind	\$	500,000
10	Greater New Orleans Sports Foundation	\$	1,000,220
11	Calcasieu Parish School Board	\$	876,985
12	FORE Kids Foundation	\$	100,000
13	26 th Judicial District Court Truancy Programs	\$	288,346
14	Algiers Economic Development Foundation	\$	100,268
15	New Orleans Urban Tourism	\$	201,331
16	Beautification Project for New Orleans Neighborhoods Fund	\$	100,752
17	Friends of NORD	\$	100,824
18	New Orleans City Park Improvement Association	\$	2,242,583
19	St. Landry School Board	\$	535,687
20	Orleans Parish	\$	3,600,000

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

23	TOTAL EXPENDITURES	\$	<u>11,146,998</u>
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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 Statutory Dedications:

29	Greater New Orleans Sports Foundation	\$	1,000,220
30	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,002
31	Bossier Parish Truancy Program Fund	\$	288,346
32	Sports Facility Assistance Fund	\$	100,000
33	Algiers Economic Development Foundation Fund	\$	100,268
34	Beautification Project for New Orleans Neighborhoods	\$	100,752
35	Beautification and Improvement of the New Orleans City		
36	Park Fund	\$	2,242,583
37	Friends for NORD Fund	\$	100,824
38	New Orleans Urban Tourism and Hospitality Training	\$	201,331
39	Calcasieu Parish Fund	\$	876,985
40	St. Landry Parish Excellence Fund	\$	535,687
41	Casino Support Services Funds	\$	<u>3,600,000</u>

42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>11,146,998</u>
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43 BY EXPENDITURE CATEGORY:

44	Personal Services	\$	0
45	Operating Expenses	\$	0
46	Professional Services	\$	0
47	Other Charges	\$	11,146,998
48	Acquisitions/Major Repairs	\$	<u>0</u>

49	TOTAL BY EXPENDITURE CATEGORY	\$	<u>11,146,998</u>
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1 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:

3 Debt Service and Maintenance

4 Nondiscretionary Expenditures \$ 95,674,999

5 Discretionary Expenditures \$ 0

6 **Program Description:** *Payments for indebtedness and maintenance on state*
 7 *buildings maintained by the Louisiana Office Building Corporation and Office*
 8 *Facilities Corporation as well as the funds necessary to pay the debt service*
 9 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
 10 *revenue bonds. Payments for settlement agreement between the State of*
 11 *Louisiana and the United States Department of Health and Human Services*
 12 *resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor*
 13 *Agreement (CEA) between the State of Louisiana / Division of Administration, the*
 14 *city of New Orleans, the Sewerage and Water Board of New Orleans, and the*
 15 *Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the*
 16 *State, through the Commissioner of Administration shall include in the Executive*
 17 *Budget a request for the appropriation of funds necessary to pay the debt service*
 18 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
 19 *revenue bonds. These bonds were issued for the purpose of repairing the public*
 20 *infrastructure damaged by the hurricanes. This budget unit is also responsible for*
 21 *debt service payments to Federal City in Algiers, Louisiana as well as the Office*
 22 *of Public Health (OPH) Lab formerly the Department of Environmental Quality*
 23 *(DEQ) Lab.*

24 TOTAL EXPENDITURES \$ 95,674,999

25 MEANS OF FINANCE (NONDISCRETIONARY):

26 State General Fund (Direct) \$ 51,260,620

27 State General Fund by:

28 Interagency Transfers \$ 44,411,099

29 Fees & Self-generated Revenues \$ 3,280

30 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 95,674,999

31 MEANS OF FINANCE (DISCRETIONARY):

32 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

33 BY EXPENDITURE CATEGORY:

34 Personal Services \$ 0

35 Operating Expenses \$ 0

36 Professional Services \$ 0

37 Other Charges \$ 95,674,999

38 Acquisitions/Major Repairs \$ 0

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

40 **20-XXX FUNDS**

41 EXPENDITURES:

42 Administrative

43 Nondiscretionary Expenditures \$ 0

44 Discretionary Expenditures \$ 46,893,228

45 **Program Description:** *The expenditures reflected in this program are associated*
 46 *with transfers to various funds. From the fund deposits, appropriations are made*
 47 *to specific state agencies overseeing the expenditures of these funds.*

48 TOTAL EXPENDITURES \$ 46,893,228

1	MEANS OF FINANCE (DISCRETIONARY):	
2	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u> 0</u>
3	MEANS OF FINANCE (DISCRETIONARY):	
4	State General Fund (Direct)	\$ <u>46,893,228</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>46,893,228</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 0
8	Operating Expenses	\$ 0
9	Professional Services	\$ 0
10	Other Charges	\$ 46,893,228
11	Acquisitions/Major Repairs	\$ <u> 0</u>
12	TOTAL BY EXPENDITURE CATEGORY	\$ <u>46,893,228</u>

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

19 Section 19.

20 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE STATE**
21 **GENERAL FUND (DIRECT)**

22 In the event any one or more of House Bill Nos. 119, 218, 402, 549, 624, 629, 635, 779, 805,
23 and 829 and House Concurrent Resolution No. 8 of the 2015 Regular Session of the
24 Louisiana Legislature are enacted into law. (See Preamble Section 18(D))

25 To the extent that additional revenues are available above the forecast amount required to
26 satisfy the supplementary budget recommendations in Schedule 19 - Higher Education,
27 Board of Regents and the supplementary budget recommendations in Schedule 9 -
28 Department of Health and Hospitals, Medical Vendor Payments contained in Section 18 of
29 this Act, the supplementary budget appropriation shall be used to fund the supplementary
30 budget recommendations to the departments and agencies listed in this Section in the manner
31 and amounts designated.

32 Provided, however, that the following amounts shall be available in the following order as
33 revenue becomes available:

1 **09-306 MEDICAL VENDOR PAYMENTS**

2 EXPENDITURES:

3 Payments to the Private Providers Program \$ 34,702,132
 4 Payments to the Uncompensated Care Costs Program \$ 171,230,502

5 TOTAL EXPENDITURES \$ 205,932,634

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 77,752,334
 8 Federal Funds \$ 128,180,300

9 TOTAL MEANS OF FINANCING \$ 205,932,634

10 EXPENDITURES:

11 Payments to the Private Providers Program for
 12 payments to partner hospitals \$ 160,906,212

13 TOTAL EXPENDITURES \$ 160,906,212

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 60,870,820
 16 Federal Funds \$ 100,035,392

17 TOTAL MEANS OF FINANCING \$ 160,906,212

18 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

19 Payable out of the State General Fund (Direct)
 20 to Louisiana State University Health Sciences -
 21 Shreveport for legacy costs \$ 19,767,183

22 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH**
 23 **CARE SERVICES DIVISION**

24 Payable out of the State General Fund (Direct) to
 25 the Health Care Services Division for legacy costs \$ 36,636,036

26 **19-695 MINIMUM FOUNDATION PROGRAM**

27 Payable out of the State General Fund (Direct)
 28 to the Minimum Foundation Program \$ 50,293,438

29 **CHILDREN'S BUDGET**

30 Section 20. Of the funds appropriated in Section 18, the following amounts are
 31 designated as services and programs for children and their families and are hereby listed in
 32 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 33 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.
Executive Office					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Louisiana Youth for Excellence (LYFE) Program	\$181,055	\$0	\$278,055	\$459,110	3
Subtotal	\$181,055	\$125,000	\$278,055	\$584,110	4

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

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

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.
Coastal Protection					
Coastal Wetlands Presentations and Materials	\$0	\$10,000	\$0	\$10,000	0
Subtotal	\$0	\$10,000	\$0	\$10,000	0

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

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

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

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

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

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

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.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education District 2 Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

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.
Cultural Development					
Council for the Development of French in Louisiana (CODOFIL)	\$254,286	\$5,000	\$0	\$259,286	0
Subtotal	\$254,286	\$5,000	\$0	\$259,286	0

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

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

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Child and Family Services	\$2,654,567	\$726,976	\$0	\$3,381,543	0
Developmental Disabilities	\$469,880	\$0	\$0	\$469,880	0
Subtotal	\$3,124,447	\$726,976	\$0	\$3,851,423	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$2,348,324	\$1,220,452	\$0	\$3,568,776	0
Subtotal	\$2,348,324	\$1,220,452	\$0	\$3,568,776	0

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

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

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council					
Families Helping Families	\$332,252	\$0	\$0	\$332,252	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$110,000	\$110,000	0
Early Intervention Transdisciplinary Training	\$0	\$0	\$30,000	\$30,000	0
Subtotal	\$332,252	\$0	\$140,000	\$472,252	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,003,145	\$1,261,735	\$0	\$3,264,880	0
Subtotal	\$2,003,145	\$1,261,735	\$0	\$3,264,880	0

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

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

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

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	South Central					
27	Louisiana Human					
28	Services Authority					
29	Children's Services	\$1,640,128	\$1,250,784	\$0	\$2,890,912	0
30	Subtotal	\$1,640,128	\$1,250,784	\$0	\$2,890,912	0

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	Northeast Delta					
36	Human Services					
37	Area					
38	Children's Services	\$802,315	\$1,422,141	\$0	\$2,224,456	0
39	Subtotal	\$802,315	\$1,422,141	\$0	\$2,224,456	0

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	Acadiana Area					
45	Human Services					
46	District					
47	Children's Services	\$2,956,374	\$743,490	\$0	\$3,699,864	0
48	Subtotal	\$2,956,374	\$743,490	\$0	\$3,699,864	0

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

4	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
5	Personal Health					
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	Subtotal	\$7,749,295	\$14,945,273	\$123,896,304	\$146,590,872	316

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

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

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

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

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children's Services	\$1,249,578	\$0	\$0	\$1,249,578	0
Subtotal	\$1,249,578	\$0	\$0	\$1,249,578	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District					
Children's Services	\$1,316,730	\$719,495	\$0	\$2,036,225	0
Subtotal	\$1,316,730	\$719,495	\$0	\$2,036,225	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children's Services	\$219,776	\$1,182,806	\$0	\$1,402,582	0
Subtotal	\$219,776	\$1,182,806	\$0	\$1,402,582	0

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

4	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
5	Administration &					
6	Executive Support,					
7	Prevention &					
8	Intervention					
9	Services,					
10	Community &					
11	Family Services,					
12	and Field Services					
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	Subtotal	\$99,789,610	\$15,685,646	\$367,908,101	\$483,383,357	2,055

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

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

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

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

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

4	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
5	LSU Health Sciences					
6	Center at					
7	New Orleans					
8	Healthcare,	\$2,368,083	\$27,697	\$0	\$2,395,780	25
9	Education, Training &					
10	Patient Service					
11	LSU Health Sciences					
12	Center at Shreveport					
13	Healthcare,	\$6,503,154	\$6,774,726	\$0	\$13,277,880	113
14	Education, Training &					
15	Patient Service					
16	Louisiana State					
17	University					
18	Agricultural Center					
19	4-H Youth	\$5,663,590	\$550,300	\$2,836,971	\$9,050,861	142
20	Development					
21	Subtotal	\$14,534,827	\$7,352,723	\$2,836,971	\$24,724,521	280

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

25	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
26	Office of Student					
27	Financial Assistance					
28	START College	\$1,700,000	\$0	\$759,077	\$2,459,077	6
29	Saving Plan					
30	Subtotal	\$1,700,000	\$0	\$759,077	\$2,459,077	6

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

34	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
35	Administrative and					
36	Shared Services					
37	Children's Services	\$9,689,121	\$496,555	\$0	\$10,185,676	91
38	Louisiana School					
39	for the Deaf					
40	Instruction/	\$7,395,759	\$1,294,552	\$0	\$8,690,311	120
41	Residential					
42	Louisiana School					
43	for the Visually					
44	Impaired					
45	Instruction/	\$4,782,336	\$894,812	\$0	\$5,677,148	74
46	Residential					
47	Auxiliary					
48	Student Center	\$0	\$2,500	\$0	\$2,500	0
49	Subtotal	\$21,867,216	\$2,688,419	\$0	\$24,555,635	285

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

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

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

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

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

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

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

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

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

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

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

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

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

25	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
26	School & District					
27	Supports					
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	School & District					
38	Innovations					
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	Student-Centered					
2	Goals					
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	Subtotal	\$68,720,524	\$103,606,022	\$1,079,086,486	\$1,251,413,032	0

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	Recovery School					
25	District					
26	Instruction	\$1,919,933	\$17,783,383	\$0	\$19,703,316	0
27	Recovery School					
28	District					
29	Construction	\$0	\$216,926,584	\$0	\$216,926,584	0
30	Subtotal	\$1,919,933	\$234,709,967	\$0	\$236,629,900	0

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	Minimum					
36	Foundation Program					
37	Minimum Foundation	\$3,368,767,513	\$259,491,435	\$0	\$3,628,258,948	0
38	Program					
39	Subtotal	\$3,368,767,513	\$259,491,435	\$0	\$3,628,258,948	0

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	Required Services					
45	Required Services	\$15,292,704	\$0	\$0	\$15,292,704	0
46	Reimbursement					
47	School Lunch Salary					
48	Supplements					
49	School Lunch Salary	\$7,917,607	\$0	\$0	\$7,917,607	0
50	Supplements					

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

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	Administration					
13	Facilitation of	\$1,955,213	\$1,096	\$0	\$1,956,309	3
14	Instructional					
15	Activities					
16	Instruction					
17	Children's Services	\$6,252,143	\$4,116,352	\$0	\$10,368,495	122
18	Subtotal	\$8,207,356	\$4,117,448	\$0	\$12,324,804	125

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	Local Housing of					
24	Juvenile Offenders					
		\$2,808,891	\$0	\$0	\$2,808,891	0
25	Subtotal	\$2,808,891	\$0	\$0	\$2,808,891	0

26 **CHILDREN'S BUDGET TOTALS**

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

28 Section 21. 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.

		EOB AS OF 12/01/2014	ORIGINAL APPROPRIATION
01A-EXEC			
01-100	Executive Office		
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
	Program Total:	\$10,265,451	\$8,404,396
	Authorized Positions:	69	65
	Authorized Other Charges Positions:	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
	Program Total:	\$1,491,104	\$1,498,367
	Authorized Positions:	10	10
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,756,555	\$9,902,763
	Authorized Positions:	79	75
	Authorized Other Charges Positions:	0	0

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

01-106	Louisiana Tax Commission		
Property Taxation Regulatory/Oversight	State General Fund	\$3,260,294	\$3,581,596
Property Taxation Regulatory/Oversight	Statutory Dedications	\$909,668	\$696,979
	Program Total:	\$4,169,962	\$4,278,575
	Authorized Positions:	38	38
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,169,962	\$4,278,575
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
01-107	Division of Administration		
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
	Program Total:	\$137,715,924	\$85,431,205
	Authorized Positions:	509	365
	Authorized Other Charges Positions:	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
	Program Total:	\$647,620,667	\$356,103,200
	Authorized Positions:	92	89
	Authorized Other Charges Positions:	47	25
Auxiliary Account	Interagency Transfers	\$34,117,788	\$34,108,780
Auxiliary Account	Fees & Self-generated Revenues	\$7,463,830	\$4,457,485
	Program Total:	\$41,581,618	\$38,566,265
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$826,918,209	\$480,100,670
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

01-109	Coastal Protection and Restoration Authority		
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
	Program Total:	\$178,010,077	\$157,403,343
	Authorized Positions:	160	158
	Authorized Other Charges Positions:	7	7
	Agency Total:	\$178,010,077	\$157,403,343
	Authorized Positions:	160	158
	Authorized Other Charges Positions:	7	7
01-111	Governor's Office of Homeland Security and Emergency Preparedness		
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
	Program Total:	\$1,286,486,416	\$1,290,227,480
	Authorized Positions:	53	52
	Authorized Other Charges Positions:	321	321
	Agency Total:	\$1,286,486,416	\$1,290,227,480
	Authorized Positions:	53	52
	Authorized Other Charges Positions:	321	321
01-112	Department of Military Affairs		
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
	Program Total:	\$87,393,826	\$76,743,596
	Authorized Positions:	409	398
	Authorized Other Charges Positions:	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
	Program Total:	\$28,453,733	\$27,077,401
	Authorized Positions:	351	343
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$232,785	\$302,940
	Program Total:	\$232,785	\$302,940
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$116,080,344	\$104,123,937
	Authorized Positions:	760	741
	Authorized Other Charges Positions:	0	0
01-116	Louisiana Public Defender Board		
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
	Program Total:	\$34,111,334	\$33,383,626
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$34,111,334	\$33,383,626
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
01-124	LOUISIANA STADIUM AND EXPOSITION DISTRICT		
Administrative	Fees & Self-generated Revenues	\$72,049,913	\$71,267,649
Administrative	Statutory Dedications	\$16,532,731	\$16,738,826
	Program Total:	\$88,582,644	\$88,006,475
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$88,582,644	\$88,006,475
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

	Louisiana Commission on Law Enforcement and the Administration of Criminal Justice		
01-129			
Federal	State General Fund	\$368,208	\$354,808
Federal	Federal	\$22,833,765	\$21,855,929
	Program Total:	\$23,201,973	\$22,210,737
	Authorized Positions:	25	24
	Authorized Other Charges Positions:	0	0
State	State General Fund	\$5,546,375	\$3,026,180
State	Statutory Dedications	\$7,215,603	\$6,613,404
	Program Total:	\$12,761,978	\$9,639,584
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$35,963,951	\$31,850,321
	Authorized Positions:	41	40
	Authorized Other Charges Positions:	0	0
	Office of Elderly Affairs		
01-133			
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
	Program Total:	\$4,042,096	\$4,356,895
	Authorized Positions:	22	22
	Authorized Other Charges Positions:	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
	Program Total:	\$30,269,818	\$30,274,962
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	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
	Program Total:	\$10,627,918	\$2,927,918
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Senior Centers	State General Fund	\$6,329,631	\$6,329,631
	Program Total:	\$6,329,631	\$6,329,631
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$51,269,463	\$43,889,406
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0
01-254	Louisiana State Racing Commission		
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
	Program Total:	\$12,538,544	\$12,528,869
	Authorized Positions:	82	82
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,538,544	\$12,528,869
	Authorized Positions:	82	82
	Authorized Other Charges Positions:		
01-255	Office of Financial Institutions		
Office of Financial Institutions	Fees & Self-generated Revenues	\$13,582,358	\$13,277,648
	Program Total:	\$13,582,358	\$13,277,648
	Authorized Positions:	112	110
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$13,582,358	\$13,277,648
	Authorized Positions:	112	110
	Authorized Other Charges Positions:	0	0
03A-VETS			
03-130	Department of Veterans Affairs		
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
	Program Total:	\$2,976,666	\$3,423,493
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0

Claims	State General Fund	\$544,429	\$489,050
	Program Total:	\$544,429	\$489,050
	Authorized Positions:	8	7
	Authorized Other Charges Positions:	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
	Program Total:	\$2,924,555	\$2,756,440
	Authorized Positions:	53	52
	Authorized Other Charges Positions:	0	0
State Approval Agency	Federal	\$305,108	\$321,118
	Program Total:	\$305,108	\$321,118
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
State Veterans Cemetery	State General Fund	\$1,020,687	\$596,162
State Veterans Cemetery	Federal	\$357,557	\$710,302
	Program Total:	\$1,378,244	\$1,306,464
	Authorized Positions:	23	23
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,129,002	\$8,296,565
	Authorized Positions:	106	104
	Authorized Other Charges Positions:	0	0
03-131	Louisiana War Veterans Home		
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
	Program Total:	\$10,385,310	\$10,672,353
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,385,310	\$10,672,353
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	0	0

03-132	Northeast Louisiana War Veterans Home		
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
	Program Total:	\$10,250,570	\$10,505,659
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,250,570	\$10,505,659
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	0	0
03-134	Southwest Louisiana War Veterans Home		
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
	Program Total:	\$10,430,946	\$10,554,623
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,430,946	\$10,554,623
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
03-135	Northwest Louisiana War Veterans Home		
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
	Program Total:	\$10,169,420	\$10,415,711
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,169,420	\$10,415,711
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0

03-136	Southeast Louisiana War Veterans Home		
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
	Program Total:	\$11,327,236	\$11,543,413
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,327,236	\$11,543,413
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	0	0
04A-DOS			
04-139	Secretary of State		
Administrative	State General Fund	\$60,970	\$358,070
Administrative	Fees & Self-generated Revenues	\$10,469,094	\$10,850,046
	Program Total:	\$10,530,064	\$11,208,116
	Authorized Positions:	72	72
	Authorized Other Charges Positions:	0	0
Archives and Records	Interagency Transfers	\$347,730	\$237,813
Archives and Records	Fees & Self-generated Revenues	\$3,294,938	\$3,338,452
	Program Total:	\$3,642,668	\$3,576,265
	Authorized Positions:	32	32
	Authorized Other Charges Positions:	0	0
Commercial	Fees & Self-generated Revenues	\$9,986,166	\$8,626,928
	Program Total:	\$9,986,166	\$8,626,928
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	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
	Program Total:	\$51,562,807	\$50,071,289
	Authorized Positions:	125	125
	Authorized Other Charges Positions:	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
	Program Total:	\$3,670,095	\$1,791,706
	Authorized Positions:	30	30
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$79,391,800	\$75,274,304
	Authorized Positions:	313	313
	Authorized Other Charges Positions:	0	0
04B-AG			
04-141	Office of the Attorney General		
Administrative	State General Fund	\$3,388,773	\$3,614,187
Administrative	Statutory Dedications	\$3,705,401	\$3,788,404
	Program Total:	\$7,094,174	\$7,402,591
	Authorized Positions:	54	57
	Authorized Other Charges Positions:	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
	Program Total:	\$34,720,291	\$19,746,481
	Authorized Positions:	75	79
	Authorized Other Charges Positions:	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
	Program Total:	\$15,128,237	\$15,748,090
	Authorized Positions:	115	120
	Authorized Other Charges Positions:	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
	Program Total:	\$5,662,766	\$6,442,472
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0

Risk Litigation	Interagency Transfers	\$18,060,676	\$16,955,733
	Program Total:	\$18,060,676	\$16,955,733
	Authorized Positions:	172	172
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$80,666,144	\$66,295,367
	Authorized Positions:	467	479
	Authorized Other Charges Positions:	1	1
 04C-LGOV			
 04-146 Lieutenant Governor			
Administrative	State General Fund	\$1,212,659	\$1,092,779
Administrative	Interagency Transfers	\$325,000	\$329,132
	Program Total:	\$1,537,659	\$1,421,911
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	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
	Program Total:	\$5,788,578	\$5,669,469
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$7,326,237	\$7,091,380
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
 04D-TREA			
 04-147 State Treasurer			
Administrative	Interagency Transfers	\$9,139	\$550
Administrative	Fees & Self-generated Revenues	\$4,551,841	\$4,265,500
Administrative	Statutory Dedications	\$128,681	\$128,681
	Program Total:	\$4,689,661	\$4,394,731
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0
Debt Management	Fees & Self-generated Revenues	\$1,546,100	\$1,104,373
	Program Total:	\$1,546,100	\$1,104,373
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	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
	Program Total:	\$3,789,797	\$3,488,424
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	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
	Program Total:	\$2,409,909	\$1,430,697
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,435,467	\$10,418,225
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	0	0
04E-PSER			
04-158			
Public Service Commission			
Administrative	Statutory Dedications	\$3,781,553	\$3,395,825
	Program Total:	\$3,781,553	\$3,395,825
	Authorized Positions:	32	33
	Authorized Other Charges Positions:	0	0
District Offices	Statutory Dedications	\$2,817,879	\$2,711,803
	Program Total:	\$2,817,879	\$2,711,803
	Authorized Positions:	35	35
	Authorized Other Charges Positions:	0	0
Motor Carrier Registration	Statutory Dedications	\$585,394	\$585,516
	Program Total:	\$585,394	\$585,516
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Support Services	Statutory Dedications	\$2,557,655	\$2,202,327
Support Services	Federal	\$275,036	\$0
	Program Total:	\$2,832,691	\$2,202,327
	Authorized Positions:	25	24
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,017,517	\$8,895,471
	Authorized Positions:	97	97
	Authorized Other Charges Positions:	0	0

04F-AGRI

04-160	Agriculture and Forestry		
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
	Program Total:	\$20,168,165	\$19,870,273
	Authorized Positions:	90	90
	Authorized Other Charges Positions:	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
	Program Total:	\$7,128,442	\$6,969,549
	Authorized Positions:	73	72
	Authorized Other Charges Positions:	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
	Program Total:	\$11,747,191	\$10,709,029
	Authorized Positions:	106	105
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,945,412	\$949,185
Auxiliary Account	Statutory Dedications	\$884,034	\$884,034
	Program Total:	\$2,829,446	\$1,833,219
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	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
	Program Total:	\$15,981,052	\$14,192,078
	Authorized Positions:	157	157
	Authorized Other Charges Positions:	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
	Program Total:	\$17,675,825	\$16,162,536
	Authorized Positions:	104	104
	Authorized Other Charges Positions:	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
	Program Total:	\$1,175,358	\$1,133,466
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$76,705,479	\$70,870,150
	Authorized Positions:	555	553
	Authorized Other Charges Positions:	22	22
04G-INSU			
04-165	Commissioner of Insurance		
Administrative	Fees & Self-generated Revenues	\$12,140,301	\$10,735,030
Administrative	Statutory Dedications	\$30,000	\$30,051
Administrative	Federal	\$841,684	\$841,037
	Program Total:	\$13,011,985	\$11,606,118
	Authorized Positions:	73	67
	Authorized Other Charges Positions:	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
	Program Total:	\$21,148,766	\$17,960,455
	Authorized Positions:	180	153
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$34,160,751	\$29,566,573
	Authorized Positions:	253	220
	Authorized Other Charges Positions:	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
	Program Total:	\$22,512,887	\$20,009,897
	Authorized Positions:	34	31
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$22,512,887	\$20,009,897
	Authorized Positions:	34	31
	Authorized Other Charges Positions:	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
	Program Total:	\$24,183,605	\$19,201,325
	Authorized Positions:	66	65
	Authorized Other Charges Positions:	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
	Program Total:	\$11,701,721	\$1,618,838
	Authorized Positions:	14	14
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$35,885,326	\$20,820,163
	Authorized Positions:	80	79
	Authorized Other Charges Positions:	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
	Program Total:	\$1,280,661	\$798,202
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	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
	Program Total:	\$1,790,018	\$1,473,305
	Authorized Positions:	4	3
	Authorized Other Charges Positions:	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
	Program Total:	\$3,498,841	\$3,499,681
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	2	2
	Agency Total:	\$6,569,520	\$5,771,188
	Authorized Positions:	48	47
	Authorized Other Charges Positions:	2	2
06-262	CRT - Office of the State Library of Louisiana		
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
	Program Total:	\$8,801,156	\$7,218,579
	Authorized Positions:	51	50
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,801,156	\$7,218,579
	Authorized Positions:	51	50
	Authorized Other Charges Positions:	0	0
06-263	Office of the State Museum		
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
	Program Total:	\$6,935,489	\$6,086,121
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$6,935,489	\$6,086,121
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	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
	Program Total:	\$32,515,101	\$29,332,500
	Authorized Positions:	351	346
	Authorized Other Charges Positions:	13	13
	Agency Total:	\$32,515,101	\$29,332,500
	Authorized Positions:	351	346
	Authorized Other Charges Positions:	13	13

06-265

Office of Cultural Development

Administrative	State General Fund	\$651,702	\$661,670
	Program Total:	\$651,702	\$661,670
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	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
	Program Total:	\$3,060,667	\$3,082,219
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	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
	Program Total:	\$3,514,658	\$3,048,305
	Authorized Positions:	15	15
	Authorized Other Charges Positions:	10	10
	Agency Total:	\$7,227,027	\$6,792,194
	Authorized Positions:	26	26
	Authorized Other Charges Positions:	11	11

06-267

Office of Tourism

Administrative	Fees & Self-generated Revenues	\$1,716,170	\$1,843,530
	Program Total:	\$1,716,170	\$1,843,530
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	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
	Program Total:	\$23,657,808	\$18,022,999
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	3	3
Welcome Centers	Fees & Self-generated Revenues	\$3,427,956	\$3,452,803
	Program Total:	\$3,427,956	\$3,452,803
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$28,801,934	\$23,319,332
	Authorized Positions:	68	68
	Authorized Other Charges Positions:	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
	Program Total:	\$41,387,752	\$38,299,288
	Authorized Positions:	154	115
	Authorized Other Charges Positions:	0	0
Office of the Secretary	Statutory Dedications	\$5,530,670	\$7,173,905
	Program Total:	\$5,530,670	\$7,173,905
	Authorized Positions:	36	48
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$46,918,422	\$45,473,193
	Authorized Positions:	190	163
	Authorized Other Charges Positions:	0	0

07-276	DOTD - Engineering and Operations		
Aviation	Statutory Dedications	\$1,394,315	\$1,424,413
	Program Total:	\$1,394,315	\$1,424,413
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	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
	Program Total:	\$85,663,218	\$85,897,850
	Authorized Positions:	543	541
	Authorized Other Charges Positions:	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
	Program Total:	\$55,370,024	\$53,089,837
	Authorized Positions:	86	86
	Authorized Other Charges Positions:	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
	Program Total:	\$388,474,498	\$389,358,046
	Authorized Positions:	3,410	3,403
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$530,902,055	\$529,770,146
	Authorized Positions:	4,051	4,042
	Authorized Other Charges Positions:	0	0
08A-CORR			
08-400	Corrections-Administration		
Adult Services	State General Fund	\$50,870,959	\$38,943,657
	Program Total:	\$50,870,959	\$38,943,657
	Authorized Positions:	94	103
	Authorized Other Charges Positions:	0	0

Board of Pardons and Parole	State General Fund	\$1,065,382	\$1,048,385
	Program Total:	\$1,065,382	\$1,048,385
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	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
	Program Total:	\$34,609,023	\$31,497,763
	Authorized Positions:	54	38
	Authorized Other Charges Positions:	0	0
Office of the Secretary	State General Fund	\$2,923,405	\$2,877,544
	Program Total:	\$2,923,405	\$2,877,544
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$89,468,769	\$74,367,349
	Authorized Positions:	190	183
	Authorized Other Charges Positions:	0	0
08-402	Louisiana State Penitentiary		
Administration	State General Fund	\$13,569,204	\$15,658,070
Administration	Interagency Transfers	\$50,950	\$0
	Program Total:	\$13,620,154	\$15,658,070
	Authorized Positions:	26	17
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$5,545,030	\$5,549,866
	Program Total:	\$5,545,030	\$5,549,866
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	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
	Program Total:	\$115,166,117	\$111,252,013
	Authorized Positions:	1400	1398
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$134,331,301	\$132,459,949
	Authorized Positions:	1439	1428
	Authorized Other Charges Positions:	0	0

		Avoyelles Correctional Center	
08-405			
Administration	State General Fund	\$2,931,598	\$3,156,484
Administration	Interagency Transfers	\$68,327	\$0
	Program Total:	\$2,999,925	\$3,156,484
	Authorized Positions:	10	7
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,657,967	\$1,635,222
	Program Total:	\$1,657,967	\$1,635,222
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	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
	Program Total:	\$25,393,908	\$24,137,282
	Authorized Positions:	309	309
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$30,051,800	\$28,928,988
	Authorized Positions:	323	320
	Authorized Other Charges Positions:	0	0
		Louisiana Correctional Institute For Women	
08-406			
Administration	State General Fund	\$1,692,060	\$1,681,484
Administration	Interagency Transfers	\$16,694	\$0
	Program Total:	\$1,708,754	\$1,681,484
	Authorized Positions:	7	5
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,491,734	\$1,487,328
	Program Total:	\$1,491,734	\$1,487,328
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	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
	Program Total:	\$19,433,811	\$18,832,647
	Authorized Positions:	255	255
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$22,634,299	\$22,001,459
	Authorized Positions:	266	264
	Authorized Other Charges Positions:	0	0
08-407	Winn Correctional Center		
Administration	State General Fund	\$148,813	\$120,100
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$273,595	\$244,882
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$17,893,318	\$17,942,798
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$18,166,913	\$18,187,680
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
08-408	Allen Correctional Center		
Administration	State General Fund	\$119,150	\$119,545
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$231,733	\$232,128
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$17,866,841	\$17,916,321
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$18,098,574	\$18,148,449
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

08-409	Dixon Correctional Institute		
Administration	State General Fund	\$3,571,881	\$3,951,816
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	Program Total:	\$3,591,047	\$3,970,982
	Authorized Positions:	12	9
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,661,410	\$1,636,666
	Program Total:	\$1,661,410	\$1,636,666
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	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
	Program Total:	\$38,672,286	\$36,307,002
	Authorized Positions:	447	447
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$43,924,743	\$41,914,650
	Authorized Positions:	464	461
	Authorized Other Charges Positions:	0	0
08-413	Elayn Hunt Correctional Center		
Administration	State General Fund	\$4,561,896	\$5,206,289
	Program Total:	\$4,561,896	\$5,206,289
	Authorized Positions:	9	5
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,958,959	\$1,942,330
	Program Total:	\$1,958,959	\$1,942,330
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	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
	Program Total:	\$50,247,728	\$47,867,525
	Authorized Positions:	635	634
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$56,768,583	\$55,016,144
	Authorized Positions:	649	644
	Authorized Other Charges Positions:	0	0

	David Wade		
08-414	Correctional Center		
Administration	State General Fund	\$2,663,356	\$2,938,380
Administration	Interagency Transfers	\$21,756	\$0
	Program Total:	\$2,685,112	\$2,938,380
	Authorized Positions:	9	7
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,630,213	\$1,603,976
	Program Total:	\$1,630,213	\$1,603,976
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	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
	Program Total:	\$25,237,242	\$22,751,839
	Authorized Positions:	315	315
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$29,552,567	\$27,294,195
	Authorized Positions:	328	326
	Authorized Other Charges Positions:	0	0
08-415	Adult Probation And Parole		
Administration and Support	State General Fund	\$4,708,019	\$5,470,147
	Program Total:	\$4,708,019	\$5,470,147
	Authorized Positions:	21	21
	Authorized Other Charges Positions:	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
	Program Total:	\$61,455,501	\$59,903,542
	Authorized Positions:	742	740
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$66,163,520	\$65,373,689
	Authorized Positions:	763	761
	Authorized Other Charges Positions:	0	0

08-416	B.B. "Sixty" Rayburn Correctional Center		
Administration	State General Fund	\$2,386,117	\$2,833,899
	Program Total:	\$2,386,117	\$2,833,899
	Authorized Positions:	9	6
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,183,740	\$1,169,920
	Program Total:	\$1,183,740	\$1,169,920
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	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
	Program Total:	\$21,641,182	\$20,859,400
	Authorized Positions:	288	288
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$25,211,039	\$24,863,219
	Authorized Positions:	300	297
	Authorized Other Charges Positions:	0	0
08B-PSAF			
08-418	Office of Management and Finance		
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
	Program Total:	\$37,521,367	\$34,668,786
	Authorized Positions:	106	83
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$37,521,367	\$34,668,786
	Authorized Positions:	106	83
	Authorized Other Charges Positions:	0	0
08-419	Office of State Police		
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
	Program Total:	\$27,348,519	\$27,378,755
	Authorized Positions:	184	180
	Authorized Other Charges Positions:	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
	Program Total:	\$23,754,080	\$22,936,169
	Authorized Positions:	200	195
	Authorized Other Charges Positions:	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
	Program Total:	\$96,236,817	\$92,252,478
	Authorized Positions:	340	329
	Authorized Other Charges Positions:	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
	Program Total:	\$291,258,942	\$140,691,530
	Authorized Positions:	922	902
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$438,598,358	\$283,258,932
	Authorized Positions:	1646	1606
	Authorized Other Charges Positions:	0	0
08-420	Office of Motor Vehicles		
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
	Program Total:	\$52,500,502	\$52,799,104
	Authorized Positions:	504	503
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$52,500,502	\$52,799,104
	Authorized Positions:	504	503
	Authorized Other Charges Positions:	0	0
08-422	Office of State Fire Marshal		
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
	Program Total:	\$24,883,369	\$24,899,954
	Authorized Positions:	168	167
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$24,883,369	\$24,899,954
	Authorized Positions:	168	167
	Authorized Other Charges Positions:	0	0
08-423	Louisiana Gaming Control Board		
Louisiana Gaming Control Board	Statutory Dedications	\$938,318	\$852,655
	Program Total:	\$938,318	\$852,655
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$938,318	\$852,655
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
08-424	Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$1,345,103	\$1,390,697
	Program Total:	\$1,345,103	\$1,390,697
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,345,103	\$1,390,697
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0

08-425	Louisiana Highway Safety Commission		
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
	Program Total:	\$37,243,093	\$37,630,901
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$37,243,093	\$37,630,901
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
08C-YSER			
08-403	Youth Services		
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
	Program Total:	\$13,303,413	\$14,287,633
	Authorized Positions:	48	43
	Authorized Other Charges Positions:	8	6
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	Program Total:	\$235,682	\$235,682
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$11,684,063	\$14,017,338
	Authorized Positions:	118	231
	Authorized Other Charges Positions:	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
	Program Total:	\$34,910,219	\$32,954,793
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$32,924,904	\$28,497,363
	Authorized Positions:	414	396
	Authorized Other Charges Positions:	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
	Program Total:	\$23,907,540	\$25,254,056
	Authorized Positions:	307	326
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$116,965,821	\$115,246,865
	Authorized Positions:	887	996
	Authorized Other Charges Positions:	8	6
09A-DHH			
09-300	Jefferson Parish Human Services Authority		
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
	Program Total:	\$20,222,396	\$19,521,117
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	200	190
	Agency Total:	\$20,222,396	\$19,521,117
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	200	190
09-301	Florida Parishes Human Services Authority		
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
	Program Total:	\$18,822,784	\$17,525,359
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	184	181
	Agency Total:	\$18,822,784	\$17,525,359
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	184	181
09-302	Capital Area Human Services District		
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
	Program Total:	\$28,266,209	\$26,912,777
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	233	227
	Agency Total:	\$28,266,209	\$26,912,777
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	233	227
09-303	Developmental Disabilities Council		
Developmental Disabilities Council	State General Fund	\$499,036	\$332,252
Developmental Disabilities Council	Federal	\$1,582,106	\$1,480,064
	Program Total:	\$2,081,142	\$1,812,316
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$2,081,142	\$1,812,316
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
09-304	Metropolitan Human Services District		
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
	Program Total:	\$29,081,503	\$27,184,637
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	147	144
	Agency Total:	\$29,081,503	\$27,184,637
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	147	144
09-305	Medical Vendor Administration		
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
	Program Total:	\$324,937,103	\$265,620,243
	Authorized Positions:	880	874
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$324,937,103	\$265,620,243
	Authorized Positions:	880	874
	Authorized Other Charges Positions:	0	0
09-306	Medical Vendor Payments		
Medicare Buy-Ins & Supplements	State General Fund	\$251,859,280	\$239,103,588
Medicare Buy-Ins & Supplements	Federal	\$304,510,632	\$301,865,069
	Program Total:	\$556,369,912	\$540,968,657
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$6,249,233,589	\$6,571,874,269
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$265,444,863	\$198,989,031
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$1,040,577,785	\$894,203,355
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,111,626,149	\$8,206,035,312
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Office of the Secretary		
09-307			
Auxiliary Account	Fees & Self-generated Revenues	\$383,247	\$384,777
	Program Total:	\$383,247	\$384,777
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	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
	Program Total:	\$92,860,616	\$92,724,133
	Authorized Positions:	444	384
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$93,243,863	\$93,108,910
	Authorized Positions:	446	386
	Authorized Other Charges Positions:	0	0

	South Central Louisiana Human Services Authority		
09-309			
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
	Program Total:	\$23,483,201	\$21,898,143
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	144	144
	Agency Total:	\$23,483,201	\$21,898,143
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	144	144
	Northeast Delta Human Services Authority		
09-310			
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
	Program Total:	\$16,500,156	\$15,585,357
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	111	111
	Agency Total:	\$16,500,156	\$15,585,357
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	111	111
	Office of Aging and Adult Services		
09-320			
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
	Program Total:	\$32,295,967	\$28,616,304
	Authorized Positions:	167	167
	Authorized Other Charges Positions:	20	20

Auxiliary Account	Fees & Self-generated Revenues	\$60,000	\$60,000
	Program Total:	\$60,000	\$60,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$19,984,645	\$19,636,549
	Authorized Positions:	221	215
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$52,340,612	\$48,312,853
	Authorized Positions:	388	382
	Authorized Other Charges Positions:	20	20
09-324	Louisiana Emergency Response Network		
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
	Program Total:	\$1,748,519	\$1,726,133
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,748,519	\$1,726,133
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
09-325	Acadiana Area Human Services District		
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
	Program Total:	\$18,107,180	\$17,174,451
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	133	133
	Agency Total:	\$18,107,180	\$17,174,451
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	133	133

	Office of Public Health		
09-326			
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
	Program Total:	\$346,563,320	\$324,024,222
	Authorized Positions:	1180	1164
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$346,563,320	\$324,024,222
	Authorized Positions:	1180	1164
	Authorized Other Charges Positions:	0	0
	Office of Behavioral Health		
09-330			
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
	Program Total:	\$6,906,802	\$7,074,407
	Authorized Positions:	43	41
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	Program Total:	\$20,000	\$20,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$69,066,607	\$68,367,030
	Authorized Positions:	34	41
	Authorized Other Charges Positions:	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
	Program Total:	\$149,831,999	\$148,492,474
	Authorized Positions:	1284	1248
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$225,825,408	\$223,953,911
	Authorized Positions:	1361	1330
	Authorized Other Charges Positions:	6	6
09-340	Office for Citizens with Developmental Disabilities		
Administration and General Support	State General Fund	\$2,502,270	\$2,492,102
	Program Total:	\$2,502,270	\$2,492,102
	Authorized Positions:	13	12
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$591,680	\$569,287
	Program Total:	\$591,680	\$569,287
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	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
	Program Total:	\$26,012,731	\$25,277,748
	Authorized Positions:	54	48
	Authorized Other Charges Positions:	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
	Program Total:	\$124,312,856	\$114,686,996
	Authorized Positions:	1328	1287
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$153,419,537	\$143,026,133
	Authorized Positions:	1399	1351
	Authorized Other Charges Positions:	0	0
09-375	Imperial Calcasieu Human Services Authority		
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
	Program Total:	\$12,316,232	\$11,611,031
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	82	82
	Agency Total:	\$12,316,232	\$11,611,031
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$16,510,905	\$16,392,200
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	86	86
	Agency Total:	\$16,510,905	\$16,392,200
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$16,822,466	\$15,516,865
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	106	102
	Agency Total:	\$16,822,466	\$15,516,865
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	106	102

10A-DCFS

10-360	Office of Children and Family Services		
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
	Program Total:	\$117,430,326	\$97,414,845
	Authorized Positions:	156	105
	Authorized Other Charges Positions:	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
	Program Total:	\$249,450,190	\$168,622,627
	Authorized Positions:	439	431
	Authorized Other Charges Positions:	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
	Program Total:	\$214,403,431	\$213,554,100
	Authorized Positions:	2795	2771
	Authorized Other Charges Positions:	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
	Program Total:	\$201,816,589	\$202,170,822
	Authorized Positions:	102	97
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$783,100,536	\$681,762,394
	Authorized Positions:	3492	3404
	Authorized Other Charges Positions:	0	0

11A-NATR

11-431	NATR - Office of the Secretary		
Atchafalaya Basin	Interagency Transfers	\$255,639	\$0
	Program Total:	\$255,639	\$0
	Authorized Positions:	2	0
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$203,313	\$0
Auxiliary Account	Federal	\$13,533,539	\$0
	Program Total:	\$13,736,852	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$12,129,651	\$33,126,490
	Authorized Positions:	9	51
	Authorized Other Charges Positions:	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
	Program Total:	\$15,916,446	\$0
	Authorized Positions:	40	0
	Authorized Other Charges Positions:	0	0
Technology Assessment	State General Fund	\$41,613	\$0
Technology Assessment	Interagency Transfers	\$585,524	\$0
Technology Assessment	Federal	\$3,456,277	\$0
	Program Total:	\$4,083,414	\$0
	Authorized Positions:	15	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$46,122,002	\$33,126,490
	Authorized Positions:	66	51
	Authorized Other Charges Positions:	0	0

11-432	NATR - Office of Conservation		
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
	Program Total:	\$10,486,328	\$20,008,128
	Authorized Positions:	107	165
	Authorized Other Charges Positions:	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
	Program Total:	\$9,869,728	\$0
	Authorized Positions:	58	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$20,356,056	\$20,008,128
	Authorized Positions:	165	165
	Authorized Other Charges Positions:	0	0
11-434	NATR - Office of Mineral Resources		
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
	Program Total:	\$12,161,778	\$11,532,453
	Authorized Positions:	61	61
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,161,778	\$11,532,453
	Authorized Positions:	61	61
	Authorized Other Charges Positions:	0	0
11-435	NATR - Office of Coastal Management		
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
	Program Total:	\$8,575,762	\$7,956,752
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,575,762	\$7,956,752
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	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
	Program Total:	\$7,355,555	\$5,520,313
	Authorized Positions:	55	55
	Authorized Other Charges Positions:	0	0
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,016,476	\$1,864,025
	Program Total:	\$2,016,476	\$1,864,025
	Authorized Positions:	20	20
	Authorized Other Charges Positions:	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
	Program Total:	\$105,123,224	\$88,220,809
	Authorized Positions:	673	652
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$114,495,255	\$95,605,147
	Authorized Positions:	748	727
	Authorized Other Charges Positions:	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
	Program Total:	\$12,584,316	\$11,027,533
	Authorized Positions:	90	87
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,584,316	\$11,027,533
	Authorized Positions:	90	87
	Authorized Other Charges Positions:	0	0
13-851	DEQ- Office of Environmental Compliance		
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
	Program Total:	\$45,970,320	\$38,228,893
	Authorized Positions:	367	359
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$45,970,320	\$38,228,893
	Authorized Positions:	367	359
	Authorized Other Charges Positions:	0	0
13-852	DEQ-Office of Environmental Services		
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
	Program Total:	\$16,553,425	\$16,299,175
	Authorized Positions:	182	179
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$16,553,425	\$16,299,175
	Authorized Positions:	182	179
	Authorized Other Charges Positions:	0	0
13-855	DEQ- Office of Management and Finance		
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
	Program Total:	\$57,885,762	\$49,166,352
	Authorized Positions:	52	52
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$57,885,762	\$49,166,352
	Authorized Positions:	52	52
	Authorized Other Charges Positions:	0	0
14A-LWC			
14-474	Workforce Support and Training		
Office of Information Systems	Statutory Dedications	\$2,212,963	\$1,841,019
Office of Information Systems	Federal	\$15,566,392	\$15,122,232
	Program Total:	\$17,779,355	\$16,963,251
	Authorized Positions:	22	22
	Authorized Other Charges Positions:	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
	Program Total:	\$15,654,740	\$18,071,354
	Authorized Positions:	70	51
	Authorized Other Charges Positions:	0	0
Office of the 2nd Injury Board	Statutory Dedications	\$49,368,383	\$59,290,715
	Program Total:	\$49,368,383	\$59,290,715
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	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
	Program Total:	\$4,285,975	\$4,166,063
	Authorized Positions:	27	27
	Authorized Other Charges Positions:	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
	Program Total:	\$36,461,789	\$30,150,092
	Authorized Positions:	255	241
	Authorized Other Charges Positions:	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
	Program Total:	\$15,631,659	\$14,133,204
	Authorized Positions:	133	138

	Authorized Other Charges Positions:	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
	Program Total:	\$145,587,642	\$144,127,379
	Authorized Positions:	433	425
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$284,769,543	\$286,902,058
	Authorized Positions:	952	916
	Authorized Other Charges Positions:	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
	Program Total:	\$12,444,646	\$11,171,405
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,444,646	\$11,171,405
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	0	0

16-512

WFIS-Secretary

Administrative	Interagency Transfers	\$75,000	\$75,000
Administrative	Statutory Dedications	\$1,428,231	\$1,430,620
	Program Total:	\$1,503,231	\$1,505,620
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	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
	Program Total:	\$35,204,733	\$34,079,581
	Authorized Positions:	257	257
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$36,707,964	\$35,585,201
	Authorized Positions:	266	266
	Authorized Other Charges Positions:	0	0
16-513	WFIS-Wildlife		
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
	Program Total:	\$65,879,977	\$61,123,380
	Authorized Positions:	224	224
	Authorized Other Charges Positions:	3	3
	Agency Total:	\$65,879,977	\$61,123,380
	Authorized Positions:	224	224
	Authorized Other Charges Positions:	3	3
16-514	WFIS-Fisheries		
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
	Program Total:	\$100,007,015	\$62,868,409
	Authorized Positions:	227	227
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$100,007,015	\$62,868,409
	Authorized Positions:	227	227
	Authorized Other Charges Positions:	0	0
17A-CSER			
17-560	State Civil Service		
Administration	Interagency Transfers	\$4,775,316	\$5,032,353
Administration	Fees & Self-generated Revenues	\$355,446	\$392,749
	Program Total:	\$5,130,762	\$5,425,102
	Authorized Positions:	30	30
	Authorized Other Charges Positions:	0	0
Human Resources Management	Interagency Transfers	\$5,637,455	\$6,144,058

Human Resources Management	Fees & Self-generated Revenues	\$291,321	\$318,780
	Program Total:	\$5,928,776	\$6,462,838
	Authorized Positions:	62	70
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,059,538	\$11,887,940
	Authorized Positions:	92	100
	Authorized Other Charges Positions:	0	0
17-561	Municipal Fire and Police Civil Service		
Administration	Statutory Dedications	\$2,063,929	\$2,120,685
	Program Total:	\$2,063,929	\$2,120,685
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$2,063,929	\$2,120,685
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	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
	Program Total:	\$4,549,542	\$4,436,253
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,549,542	\$4,436,253
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	0	0
17-563	State Police Commission		
Administration	State General Fund	\$467,151	\$469,332
Administration	Interagency Transfers	\$0	\$35,000
	Program Total:	\$467,151	\$504,332
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$467,151	\$504,332
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	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
	Program Total:	\$670,398	\$699,249
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0

Local Tax Division	Interagency Transfers	\$132,000	\$168,264
Local Tax Division	Fees & Self-generated Revenues	\$55,500	\$58,500
	Program Total:	\$187,500	\$226,764
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$857,898	\$926,013
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0

18A-RETM

18-585

State Ret System

LA State Employees Retirement Sys.- Contribution	Statutory Dedications	\$1,839,000	\$0
	Program Total:	\$1,839,000	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,839,000	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

18-586

Teachers' Ret Sys

Teachers Retirement System - Contributions	Statutory Dedications	\$4,161,000	\$0
	Program Total:	\$4,161,000	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,161,000	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$89,255,455	\$25,067,667
	Authorized Positions:	862	0
	Authorized Other Charges Positions:	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
	Program Total:	\$475,031,053	\$388,007,931
	Authorized Positions:	3,711	0
	Authorized Other Charges Positions:	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
	Program Total:	\$16,636,774	\$11,548,178
	Authorized Positions:	240	0
	Authorized Other Charges Positions:	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
	Program Total:	\$12,700,373	\$7,647,083
	Authorized Positions:	163	0
	Authorized Other Charges Positions:	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
	Program Total:	\$30,923,844	\$23,910,294
	Authorized Positions:	270	0
	Authorized Other Charges Positions:	0	0
LSU Board of Supervisors	State General Fund	\$3,486,750	\$0
	Program Total:	\$3,486,750	\$0
	Authorized Positions:	12	0
	Authorized Other Charges Positions:	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
	Program Total:	\$171,089,643	\$73,203,711
	Authorized Positions:	1,297	0
	Authorized Other Charges Positions:	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
	Program Total:	\$134,901,607	\$28,624,365
	Authorized Positions:	1,004	0
	Authorized Other Charges Positions:	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
	Program Total:	\$24,742,712	\$0
	Authorized Positions:	104	0
	Authorized Other Charges Positions:	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
	Program Total:	\$13,149,513	\$945,716
	Authorized Positions:	229	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$971,917,724	\$558,954,945
	Authorized Positions:	7,892	0
	Authorized Other Charges Positions:	0	0
19A-615	Southern University Board of Supervisors		
Southern Board of Supervisors	State General Fund	\$7,046,139	\$0
	Program Total:	\$7,046,139	\$0
	Authorized Positions:	17	0
	Authorized Other Charges Positions:	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
	Program Total:	\$69,454,893	\$51,851,830
	Authorized Positions:	1,204	0
	Authorized Other Charges Positions:	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
	Program Total:	\$13,254,393	\$8,422,350
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$18,245,348	\$12,019,135
	Authorized Positions:	274	0
	Authorized Other Charges Positions:	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
	Program Total:	\$12,635,976	\$7,553,246
	Authorized Positions:	239	0
	Authorized Other Charges Positions:	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
	Program Total:	\$7,821,995	\$5,463,336
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$128,458,744	\$85,309,897
	Authorized Positions:	1,734	0
	Authorized Other Charges Positions:	0	0

19A-620	University of Louisiana Board of Supervisors		
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
	Program Total:	\$3,247,268	\$4,714,000
	Authorized Positions:	19	0
	Authorized Other Charges Positions:	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
	Program Total:	\$49,535,747	\$34,080,227
	Authorized Positions:	464	0
	Authorized Other Charges Positions:	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
	Program Total:	\$102,513,776	\$75,857,254
	Authorized Positions:	951	0
	Authorized Other Charges Positions:	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
	Program Total:	\$62,594,089	\$45,482,658
	Authorized Positions:	593	0
	Authorized Other Charges Positions:	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
	Program Total:	\$54,616,771	\$40,073,512
	Authorized Positions:	542	0
	Authorized Other Charges Positions:	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
	Program Total:	\$71,176,371	\$51,214,033
	Authorized Positions:	624	0
	Authorized Other Charges Positions:	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
	Program Total:	\$113,229,604	\$84,435,430
	Authorized Positions:	1,027	0
	Authorized Other Charges Positions:	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
	Program Total:	\$136,151,311	\$92,612,052
	Authorized Positions:	1,166	0
	Authorized Other Charges Positions:	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
	Program Total:	\$74,514,544	\$51,153,561
	Authorized Positions:	719	0
	Authorized Other Charges Positions:	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
	Program Total:	\$101,389,566	\$72,465,145
	Authorized Positions:	844	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$768,969,047	\$552,087,872
	Authorized Positions:	6,949	0
	Authorized Other Charges Positions:	0	0

		Louisiana Community and Technical Colleges Board of Supervisors	
19A-649			
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
	Program Total:	\$40,658,255	\$26,917,613
	Authorized Positions:	384	0
	Authorized Other Charges Positions:	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
	Program Total:	\$35,563,108	\$25,063,677
	Authorized Positions:	348	0
	Authorized Other Charges Positions:	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
	Program Total:	\$9,905,975	\$4,296,885
	Authorized Positions:	117	0
	Authorized Other Charges Positions:	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
	Program Total:	\$83,442,449	\$57,845,452
	Authorized Positions:	831	0
	Authorized Other Charges Positions:	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
	Program Total:	\$17,153,027	\$10,000,000
	Authorized Positions:	46	0
	Authorized Other Charges Positions:	0	0
LCTCSOnline	State General Fund	\$1,295,904	\$0
	Program Total:	\$1,295,904	\$0
	Authorized Positions:	5	0
	Authorized Other Charges Positions:	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
	Program Total:	\$8,747,004	\$5,854,626
	Authorized Positions:	102	0
	Authorized Other Charges Positions:	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
	Program Total:	\$18,470,658	\$10,666,540
	Authorized Positions:	195	0
	Authorized Other Charges Positions:	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
	Program Total:	\$19,752,737	\$7,519,738
	Authorized Positions:	222	0
	Authorized Other Charges Positions:	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
	Program Total:	\$10,451,710	\$5,538,815
	Authorized Positions:	126	0
	Authorized Other Charges Positions:	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
	Program Total:	\$8,340,540	\$5,522,748
	Authorized Positions:	95	0
	Authorized Other Charges Positions:	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
	Program Total:	\$9,422,115	\$6,157,246
	Authorized Positions:	81	0
	Authorized Other Charges Positions:	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
	Program Total:	\$29,095,211	\$16,712,726
	Authorized Positions:	283	0
	Authorized Other Charges Positions:	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
	Program Total:	\$14,615,904	\$8,665,057
	Authorized Positions:	142	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$306,914,597	\$190,761,123
	Authorized Positions:	2,977	0
	Authorized Other Charges Positions:	0	0
19A-661	Office of Student Financial Assistance		
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
	Program Total:	\$11,212,305	\$5,936,732
	Authorized Positions:	67	0
	Authorized Other Charges Positions:	0	0
Loan Operations	Federal	\$53,048,682	\$53,048,682
	Program Total:	\$53,048,682	\$53,048,682
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$30,366,068	\$1,741,942
	Authorized Positions:	17	0
	Authorized Other Charges Positions:	0	0

TOPS Tuition	State General Fund	\$169,900,750	\$0
TOPS Tuition	Statutory Dedications	\$80,094,680	\$55,943,000
	Program Total:	\$249,995,430	\$55,943,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$344,622,485	\$116,670,356
	Authorized Positions:	84	0
	Authorized Other Charges Positions:	0	0
19A-671	Board of Regents		
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
	Program Total:	\$90,709,604	\$898,812,364
	Authorized Positions:	262	19,483
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$90,709,604	\$898,812,364
	Authorized Positions:	262	19,483
	Authorized Other Charges Positions:	0	0
19A-674	Louisiana Universities Marine Consortium		
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
	Program Total:	\$2,130,000	\$2,130,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$9,716,069	\$7,420,893
	Authorized Positions:	74	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,846,069	\$9,550,893
	Authorized Positions:	74	0
	Authorized Other Charges Positions:	0	0

19B-OTED

19B-653

**Louisiana Schools for
the Deaf and Visually
Impaired**

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
	Program Total:	\$11,418,636	\$10,185,676
	Authorized Positions:	99	91
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$15,000	\$2,500
	Program Total:	\$15,000	\$2,500
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$8,449,985	\$8,690,311
	Authorized Positions:	115	120
	Authorized Other Charges Positions:	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
	Program Total:	\$5,426,284	\$5,677,148
	Authorized Positions:	71	74
	Authorized Other Charges Positions:	1	1
	Agency Total:	\$25,309,905	\$24,555,635
	Authorized Positions:	285	285
	Authorized Other Charges Positions:	1	1

19B-655	Louisiana Special Education Center		
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
	Program Total:	\$16,192,698	\$16,129,848
	Authorized Positions:	197	195
	Authorized Other Charges Positions:	5	6
	Agency Total:	\$16,192,698	\$16,129,848
	Authorized Positions:	197	195
	Authorized Other Charges Positions:	5	6
19B-657	Louisiana School for Math, Science, and the Arts		
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
	Program Total:	\$8,286,931	\$8,215,275
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	13	13
Louisiana Virtual School	Interagency Transfers	\$731,500	\$730,325
Louisiana Virtual School	Fees & Self-generated Revenues	\$67,100	\$67,100
	Program Total:	\$798,600	\$797,425
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	15	15
	Agency Total:	\$9,085,531	\$9,012,700
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	28	28

19B-662	Louisiana Educational Television Authority		
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
	Program Total:	\$8,485,491	\$8,014,616
	Authorized Positions:	75	70
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,485,491	\$8,014,616
	Authorized Positions:	75	70
	Authorized Other Charges Positions:	0	0
19B-666	Board of Elementary and Secondary Education		
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
	Program Total:	\$1,276,908	\$1,265,279
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	0	0
Louisiana Quality Education Support Fund	Statutory Dedications	\$24,000,000	\$24,044,669
	Program Total:	\$24,000,000	\$24,044,669
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$25,276,908	\$25,309,948
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
19B-673	New Orleans Center for the Creative Arts		
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
	Program Total:	\$7,312,384	\$7,411,236
	Authorized Positions:	75	75
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$7,312,384	\$7,411,236
	Authorized Positions:	75	75
	Authorized Other Charges Positions:	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
	Program Total:	\$25,295,487	\$23,642,147
	Authorized Positions:	118	102
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,948,560	\$1,742,352
	Program Total:	\$1,948,560	\$1,742,352
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	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
	Program Total:	\$104,874,544	\$101,760,935
	Authorized Positions:	264	255
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$132,118,591	\$127,145,434
	Authorized Positions:	390	365
	Authorized Other Charges Positions:	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
	Program Total:	\$126,746,050	\$112,951,066
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$923,259,891	\$919,428,385
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$163,432,628	\$219,033,581
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,213,438,569	\$1,251,413,032
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-682	Recovery School District		
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
	Program Total:	\$20,456,948	\$19,703,316
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$251,319,488	\$216,926,584
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$271,776,436	\$236,629,900
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-695	Minimum Foundation Program		
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
	Program Total:	\$3,593,789,905	\$3,628,258,948
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$3,593,789,905	\$3,628,258,948
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

19D-697	Non-Public Educational Assistance		
Required Services	State General Fund	\$15,292,704	\$15,292,704
	Program Total:	\$15,292,704	\$15,292,704
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
School Lunch Salary Supplement	State General Fund	\$7,917,607	\$7,917,607
	Program Total:	\$7,917,607	\$7,917,607
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Textbook Administration	State General Fund	\$171,865	\$171,865
	Program Total:	\$171,865	\$171,865
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Textbooks	State General Fund	\$2,911,843	\$2,911,843
	Program Total:	\$2,911,843	\$2,911,843
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$26,294,019	\$26,294,019
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-699	Special School District		
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
	Program Total:	\$12,145,827	\$10,368,495
	Authorized Positions:	130	122
	Authorized Other Charges Positions:	0	0
Administration	State General Fund	\$1,662,073	\$1,955,213
Administration	Interagency Transfers	\$1,096	\$1,096
	Program Total:	\$1,663,169	\$1,956,309
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$13,808,996	\$12,324,804
	Authorized Positions:	133	125
	Authorized Other Charges Positions:	0	0

19E-HCSD

	Louisiana State University Health Sciences Center Health Care Services Division		
19E-610			
Executive Administration and General Support	Interagency Transfers	\$10,000,000	\$0
Executive Administration and General Support	Fees & Self-generated Revenues	\$77,439,250	\$0
	Program Total:	\$87,439,250	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Program Total:	\$43,585,052	\$46,238,767
	Authorized Positions:	331	331
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$131,024,302	\$46,238,767
	Authorized Positions:	331	331
	Authorized Other Charges Positions:	0	0
20A-OREQ			
20-451	Local Housing Of State Adult Offenders		
Local Housing of Adult Offenders	State General Fund	\$145,753,843	\$125,759,644
	Program Total:	\$145,753,843	\$125,759,644
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Local Reentry Services	State General Fund	\$3,996,003	\$9,156,550
	Program Total:	\$3,996,003	\$9,156,550
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Transitional Work Program	State General Fund	\$19,786,171	\$19,269,804
	Program Total:	\$19,786,171	\$19,269,804
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$169,536,017	\$154,185,998
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-452	Local Housing of State Juvenile Offenders		
Local Housing of Juvenile Offenders	State General Fund	\$2,808,891	\$2,808,891
	Program Total:	\$2,808,891	\$2,808,891
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$2,808,891	\$2,808,891
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-901	Sales Tax Dedications		
Sales Tax Dedications - Local Entities	Statutory Dedications	\$53,263,450	\$43,986,432
	Program Total:	\$53,263,450	\$43,986,432
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$53,263,450	\$43,986,432
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-903	Parish Transportation		
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	Program Total:	\$4,955,000	\$4,955,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	Program Total:	\$3,000,000	\$3,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	Program Total:	\$38,445,000	\$38,445,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$46,400,000	\$46,400,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-905	INTERIM EMERGENCY BOARD		
Administrative			
	Statutory Dedications	\$40,940	\$37,159
	Program Total:	\$40,940	\$37,159
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$40,940	\$37,159
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-906	DAs & Assist Das		
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
	Program Total:	\$33,207,333	\$33,207,333
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$33,207,333	\$33,207,333
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-923	Corrections Debt Service		
Corrections Debt Service	State General Fund	\$4,911,494	\$4,931,992
	Program Total:	\$4,911,494	\$4,931,992
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,911,494	\$4,931,992
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-924	Video Draw Poker - Local Government Aid		
State Aid	Statutory Dedications	\$40,485,935	\$40,485,935
	Program Total:	\$40,485,935	\$40,485,935
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$40,485,935	\$40,485,935
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-925	Unclaimed Property Leverage Fund - Debt Service		
Unclaimed Property Leverage Fund Debt Service	Statutory Dedications	\$15,000,000	\$15,000,000
	Program Total:	\$15,000,000	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$15,000,000	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-930	Higher Education - Debt Service and Maintenance		
Debt Service and Maintenance	State General Fund	\$27,010,857	\$38,699,132
Debt Service and Maintenance	Statutory Dedications	\$823,688	\$800,277
	Program Total:	\$27,834,545	\$39,499,409
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$27,834,545	\$39,499,409
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-931	Louisiana Economic Development - Debt Service and State Commitments		
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
	Program Total:	\$96,425,966	\$46,075,819
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$96,425,966	\$46,075,819
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-932	Two Percent Fire Insurance Fund		
State Aid	Statutory Dedications	\$21,030,998	\$18,987,611
	Program Total:	\$21,030,998	\$18,987,611
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$21,030,998	\$18,987,611
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-933	Gov's Conferences		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$474,357
	Program Total:	\$474,357	\$474,357
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$474,357	\$474,357
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-939	Prepaid Wireless 911 Service		
Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$6,000,000	\$7,000,000
	Program Total:	\$6,000,000	\$7,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$6,000,000	\$7,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-940	EMS-Parishes & Mun		
Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	Program Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-941	Agriculture and Forestry - Pass Through Funds		
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
	Program Total:	\$8,292,903	\$9,157,903
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,292,903	\$9,157,903
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-945	State Aid to Local Government Entities		
Miscellaneous Aid	Statutory Dedications	\$12,148,089	\$11,146,998
	Program Total:	\$12,148,089	\$11,146,998
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,148,089	\$11,146,998
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-950	Judgments		
Judgments	State General Fund	\$10,287,921	\$0
Judgments	Statutory Dedications	\$15,770	\$0
	Program Total:	\$10,303,691	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,303,691	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-966

Supp Pay Law Enf

Constables and Justices of the
Peace Payments

State General Fund	\$1,027,452	\$1,027,452
Program Total:	\$1,027,452	\$1,027,452
Authorized Positions:	0	0
Authorized Other Charges Positions:	0	0

Deputy Sheriffs' Supplemental
Payments

State General Fund	\$53,716,000	\$53,716,000
Program Total:	\$53,716,000	\$53,716,000
Authorized Positions:	0	0
Authorized Other Charges Positions:	0	0

Firefighters' Supplemental
Payments

State General Fund	\$33,822,000	\$33,522,000
Program Total:	\$33,822,000	\$33,522,000
Authorized Positions:	0	0
Authorized Other Charges Positions:	0	0

Municipal Police Supplemental
Payments

State General Fund	\$38,474,083	\$35,774,083
Program Total:	\$38,474,083	\$35,774,083
Authorized Positions:	0	0
Authorized Other Charges Positions:	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
Program Total:	\$47,410,604	\$46,893,228
Authorized Positions:	0	0
Authorized Other Charges Positions:	0	0

Agency Total: \$47,410,604 \$46,893,228

Authorized Positions: 0 0

Authorized Other

Charges Positions: 0 0

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)]

HB 1 Engrossed

2015 Regular Session

Fannin

Provides for the ordinary operating expenses of state government.

Effective July 1, 2015.