

HOUSE BILL NO. 1
ENROLLED

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ACT No. 16

2015 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

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5 approval may be withdrawn and any balance remaining shall not be expended.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 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).

29 C. The budget request of any agency with an appropriation level of thirty million dollars
30 or more shall include, within its existing table of organization, positions which perform the

1 function of internal auditing, including the position of a chief audit executive. The chief
2 audit executive shall be responsible for ensuring that the internal audit function adheres to
3 the Institute of Internal Auditors, International Standards for the Professional Practice of
4 Internal Auditing. The chief audit executive shall maintain organizational independence in
5 accordance with these standards and shall have direct and unrestricted access to the
6 commission, board, secretary, or equivalent head of the agency. The chief audit executive
7 shall certify to the commission, board, secretary, or equivalent head of the agency that the
8 internal audit function conforms to the Institute of Internal Auditors, International Standards
9 for the Professional Practice of Internal Auditing.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

27 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
28 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions
29 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
30 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part

1 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
2 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
3 provisions of this Act are hereby declared severable.

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

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

28 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
29 following sums or so much thereof as may be necessary are hereby appropriated out of any
30 monies in the state treasury from the sources specified; from federal funds payable to the

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

14 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
15 agency or entity which is not a budget unit of the state unless the intended recipient of those
16 funds submits, for approval, a comprehensive budget to the legislative auditor and the
17 transferring agency showing all anticipated uses of the appropriation, an estimate of the
18 duration of the project, and a plan showing specific goals and objectives for the use of such
19 funds, including measures of performance. In addition, and prior to making such
20 expenditure, the transferring agency shall require each recipient to agree in writing to
21 provide written reports to the transferring agency at least every six months concerning the
22 use of the funds and the specific goals and objectives for the use of the funds. In the event
23 the transferring agency determines that the recipient failed to use the funds set forth in its
24 budget within the estimated duration of the project or failed to reasonably achieve its
25 specific goals and objectives for the use of the funds, the transferring agency shall demand
26 that any unexpended funds be returned to the state treasury unless approval to retain the
27 funds is obtained from the division of administration and the Joint Legislative Committee
28 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
29 amount of the public funds received by the provider is below the amount for which an audit
30 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of

1 the funds to ensure effective achievement of the goals and objectives. The transferring
2 agency shall forward to the legislative auditor, the division of administration, and the Joint
3 Legislative Committee on the Budget a report showing specific data regarding compliance
4 with this Section and collection of any unexpended funds. This report shall be submitted no
5 later than May 1, 2016.

6 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
7 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
8 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
9 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
10 Louisiana to local governing authorities shall be exempt from the provisions of this
11 Subsection.

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

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

20 D.(1) Appropriations contained in this Act which are designated as
21 "SUPPLEMENTARY BUDGET RECOMMENDATIONS" shall become effective in the
22 event that House Bill Nos. 119, 218, 402, 445, 466, 549, 555, 624, 629, 635, 779, 805, 829,
23 or 833 or House Concurrent Resolution Nos. 8 or 15 of the 2015 Regular Session of the
24 Louisiana Legislature is enacted into law or the official forecast for Fiscal Year 2015-2016
25 is revised to incorporate additional State General Fund (Direct) revenues above the May 14,
26 2015 official forecast of revenues available for appropriation.

27 (2) All appropriations contained under "SUPPLEMENTARY BUDGET
28 RECOMMENDATIONS" shall have equal priority. In the event that the additional revenues
29 that are incorporated into the official forecast for Fiscal Year 2015-2016 due to the
30 enactment of House Bill Nos. 119, 218, 402, 445, 466, 549, 555, 624, 629, 635, 779, 805,

1 829, or 833 or House Concurrent Resolution Nos. 8 or 15 of the 2015 Regular Session of the
2 Louisiana Legislature, or the incorporation of additional State General Fund (Direct)
3 revenues for Fiscal Year 2015-2016 that are above the May 14, 2015 official forecast of
4 revenues available for appropriation are insufficient to fully fund all items contained in this
5 Act which are designated as "SUPPLEMENTARY BUDGET RECOMMENDATIONS",
6 the appropriations contained under "SUPPLEMENTARY BUDGET
7 RECOMMENDATIONS" shall be reduced on a pro rata basis based upon the amount by
8 which the additional revenues are insufficient to fully fund said appropriations.

9 (3) The commissioner of administration is hereby authorized to adjust the means of
10 financing in Schedule 09-306 Medical Vendor Payments by reducing the appropriation out
11 of the State General Fund (Direct) and increasing the appropriation out of the State General
12 Fund by Statutory Dedications out of the Tobacco Tax Medicaid Match Fund to adjust for
13 revenues incorporated into the official forecast for Fiscal Year 2015-2016 due to the
14 enactment of House Bill No. 119.

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

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

23 F. The commissioner of administration is hereby authorized and directed to reduce the
24 State General Fund (Direct) appropriations contained in each department and budget unit
25 contained in this Act, excluding for health care as contained in Schedule 09, Department of
26 Health and Hospitals, and for higher education as contained in Schedule 19, Higher
27 Education and Louisiana State University Health Sciences Center Health Care Services
28 Division, to achieve a State General Fund (Direct) savings of at least \$4,825,032 from a
29 reduction based on historical differences between the budget authority of each budget unit
30 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.

9 **SCHEDULE 01**

10 **EXECUTIVE DEPARTMENT**

11 **01-100 EXECUTIVE OFFICE**

12 EXPENDITURES:

13 Administrative - Authorized Positions (65)

14 Nondiscretionary Expenditures \$ 405,514

15 Discretionary Expenditures \$ 8,001,303

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

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

25 Nondiscretionary Expenditures \$ 0

26 Discretionary Expenditures \$ 1,495,946

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

29 TOTAL EXPENDITURES \$ 9,902,763

30 MEANS OF FINANCE (NONDISCRETIONARY):

31 State General Fund (Direct) \$ 405,514

32 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 405,514

33 MEANS OF FINANCE (DISCRETIONARY):

34 State General Fund (Direct) \$ 6,435,529

35 State General Fund by:

36 Interagency Transfers \$ 2,166,307

37 Fees & Self-generated Revenues \$ 75,000

38 Statutory Dedications:

39 Disability Affairs Trust Fund \$ 202,719

40 Federal Funds \$ 617,694

41 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 9,497,249

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|--------------|
| 2 | Personal Services | \$ 7,131,196 |
| 3 | Operating Expenses | \$ 572,929 |
| 4 | Professional Services | \$ 240,855 |
| 5 | Other Charges | \$ 1,957,783 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> |

| | | |
|---|-------------------------------|---------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 9,902,763</u> |
|---|-------------------------------|---------------------|

9 **01-101 OFFICE OF INDIAN AFFAIRS**

10 EXPENDITURES:

11 Administrative - Authorized Position (1)

| | | |
|----|-------------------------------|--------------|
| 12 | Nondiscretionary Expenditures | \$ 1,281,329 |
|----|-------------------------------|--------------|

| | | |
|----|----------------------------|-----------------|
| 13 | Discretionary Expenditures | <u>\$ 7,200</u> |
|----|----------------------------|-----------------|

14 **Program Description:** *Assists Louisiana American Indians in receiving education,*
 15 *realizing self-determination, improving the quality of life, and developing a mutual*
 16 *relationship between the state and the tribes. Also acts as a transfer agency for \$1.3*
 17 *million in Statutory Dedications to local governments.*

| | | |
|----|--------------------|---------------------|
| 18 | TOTAL EXPENDITURES | <u>\$ 1,288,529</u> |
|----|--------------------|---------------------|

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 State General Fund by:

21 Statutory Dedications:

| | | |
|----|--|---------------------|
| 22 | Avoyelles Parish Local Government Gaming | <u>\$ 1,281,329</u> |
|----|--|---------------------|

| | | |
|----|---|---------------------|
| 23 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,281,329</u> |
|----|---|---------------------|

24 MEANS OF FINANCE (DISCRETIONARY):

25 State General Fund by:

| | | |
|----|--------------------------------|-----------------|
| 26 | Fees & Self-generated Revenues | <u>\$ 7,200</u> |
|----|--------------------------------|-----------------|

| | | |
|----|--|-----------------|
| 27 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 7,200</u> |
|----|--|-----------------|

28 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------|------|
| 29 | Personal Services | \$ 0 |
|----|-------------------|------|

| | | |
|----|--------------------|------|
| 30 | Operating Expenses | \$ 0 |
|----|--------------------|------|

| | | |
|----|-----------------------|------|
| 31 | Professional Services | \$ 0 |
|----|-----------------------|------|

| | | |
|----|---------------|--------------|
| 32 | Other Charges | \$ 1,288,529 |
|----|---------------|--------------|

| | | |
|----|----------------------------|-------------|
| 33 | Acquisitions/Major Repairs | <u>\$ 0</u> |
|----|----------------------------|-------------|

| | | |
|----|-------------------------------|---------------------|
| 34 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,288,529</u> |
|----|-------------------------------|---------------------|

35 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

36 EXPENDITURES:

37 Administrative - Authorized Positions (16)

| | | |
|----|-------------------------------|-----------|
| 38 | Nondiscretionary Expenditures | \$ 54,895 |
|----|-------------------------------|-----------|

| | | |
|----|----------------------------|---------------------|
| 39 | Discretionary Expenditures | <u>\$ 1,879,078</u> |
|----|----------------------------|---------------------|

40 **Program Description:** *The Office of the State Inspector General's mission as a*
 41 *statutorily empowered law enforcement agency is to investigate, detect, and prevent*
 42 *fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in*
 43 *the executive branch of state government. The office's mission promotes a high*
 44 *level of integrity, efficiency, effectiveness, and economy in the operations of state*
 45 *government, increasing the general public's confidence and trust in state*
 46 *government.*

| | | |
|----|--------------------|---------------------|
| 47 | TOTAL EXPENDITURES | <u>\$ 1,933,973</u> |
|----|--------------------|---------------------|

| HB NO. 1 | <u>ENROLLED</u> |
|---|---------------------|
| 1 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 State General Fund (Direct) | \$ <u>54,895</u> |
| 3 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>54,895</u> |
| 4 MEANS OF FINANCE (DISCRETIONARY): | |
| 5 State General Fund (Direct) | \$ 1,873,748 |
| 6 Federal Funds | \$ <u>5,330</u> |
| 7 TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>1,879,078</u> |
| 8 BY EXPENDITURE CATEGORY: | |
| 9 Personal Services | \$ 1,650,409 |
| 10 Operating Expenses | \$ 48,971 |
| 11 Professional Services | \$ 20,150 |
| 12 Other Charges | \$ 214,443 |
| 13 Acquisitions/Major Repairs | \$ <u>0</u> |
| 14 TOTAL BY EXPENDITURE CATEGORY | \$ <u>1,933,973</u> |
| 15 Payable out of Federal Funds for overtime | |
| 16 reimbursements with the United States Department | |
| 17 of Agriculture and United States Secret Service | |
| 18 associated with Federal investigations | \$ 11,000 |
| 19 01-103 MENTAL HEALTH ADVOCACY SERVICE | |
| 20 EXPENDITURES: | |
| 21 Administrative - Authorized Positions (34) | |
| 22 Nondiscretionary Expenditures | \$ 3,384,823 |
| 23 Discretionary Expenditures | \$ <u>0</u> |
| 24 Program Description: <i>Provides trained representation to every adult and juvenile</i> | |
| 25 <i>patient in mental health treatment facilities in Louisiana at all stages of the civil</i> | |
| 26 <i>commitment process and ensure that the legal rights of all persons with mental</i> | |
| 27 <i>disabilities are protected. Also provides legal representation to children in child</i> | |
| 28 <i>protection cases in Louisiana.</i> | |
| 29 TOTAL EXPENDITURES | \$ <u>3,384,823</u> |
| 30 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 31 State General Fund (Direct) | \$ 2,803,727 |
| 32 State General Fund by: | |
| 33 Interagency Transfers | \$ 174,555 |
| 34 Statutory Dedications: | |
| 35 Indigent Parent Representation Program Fund | \$ <u>406,541</u> |
| 36 | |
| 37 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>3,384,823</u> |
| 38 MEANS OF FINANCE (DISCRETIONARY): | |
| 39 TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ <u>0</u> |
| 40 BY EXPENDITURE CATEGORY: | |
| 41 Personal Services | \$ 2,803,320 |
| 42 Operating Expenses | \$ 264,171 |
| 43 Professional Services | \$ 17,406 |
| 44 Other Charges | \$ 285,861 |
| 45 Acquisitions/Major Repairs | \$ <u>14,065</u> |
| 46 TOTAL BY EXPENDITURE CATEGORY | \$ <u>3,384,823</u> |

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Louisiana Supreme
 3 Court for enhancements to the Child in
 4 Need of Care (CINC) proceedings \$ 8,000

5 **01-106 LOUISIANA TAX COMMISSION**

6 EXPENDITURES:
 7 Property Taxation Regulatory/Oversight - Authorized Positions (38)
 8 Nondiscretionary Expenditures \$ 205,781
 9 Discretionary Expenditures \$ 4,072,794
 10 **Program Description:** *Reviews and certifies the parish assessment rolls, and acts*
 11 *as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies*
 12 *after actions by parish review boards; provides guidelines for assessment of all*
 13 *classifications of property and performs and reviews appraisals or assessments,*
 14 *and where necessary, modifies (or orders reassessment) to ensure uniformity and*
 15 *fairness. Assesses public service property, as well as valuation of banks and*
 16 *insurance companies, and provides assistance to assessors.*
 17 TOTAL EXPENDITURES \$ 4,278,575

18 MEANS OF FINANCE (NONDISCRETIONARY):
 19 State General Fund (Direct) \$ 191,376
 20 State General Fund by:
 21 Statutory Dedications:
 22 Tax Commission Expense Fund \$ 14,405
 23 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 205,781

24 MEANS OF FINANCE (DISCRETIONARY):
 25 State General Fund (Direct) \$ 3,390,220
 26 State General Fund by:
 27 Statutory Dedications:
 28 Tax Commission Expense Fund \$ 682,574
 29 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 4,072,794

30 BY EXPENDITURE CATEGORY:
 31 Personal Services \$ 3,566,889
 32 Operating Expenses \$ 347,487
 33 Professional Services \$ 196,320
 34 Other Charges \$ 167,879
 35 Acquisitions/Major Repairs \$ 0
 36 TOTAL BY EXPENDITURE CATEGORY \$ 4,278,575

37 **01-107 DIVISION OF ADMINISTRATION**

38 EXPENDITURES:
 39 Executive Administration - Authorized Positions (373)
 40 Authorized Other Charges Positions (6)
 41 Nondiscretionary Expenditures \$ 7,852,661
 42 Discretionary Expenditures \$ 77,139,278
 43 **Program Description:** *Provides centralized administrative and support services*
 44 *(including financial, accounting, human resource, fixed asset management,*
 45 *contractual review, purchasing, payroll, and training services) to state agencies*
 46 *and the state as a whole by developing, promoting, and implementing executive*
 47 *policies and legislative mandates.*

| | | |
|----|---|-----------------------|
| 1 | Community Development Block Grant - Authorized Positions (89) | |
| 2 | Authorized Other Charges Positions (25) | |
| 3 | Nondiscretionary Expenditures | \$ 1,732,312 |
| 4 | Discretionary Expenditures | \$ 354,370,888 |
| 5 | Program Description: <i>Awards and administers financial assistance in federally</i> | |
| 6 | <i>designated eligible areas of the state in order to further develop communities by</i> | |
| 7 | <i>providing decent housing and a suitable living environment while expanding</i> | |
| 8 | <i>economic opportunities principally for persons of low to moderate income.</i> | |
| 9 | Auxiliary Account - Authorized Positions (13) | |
| 10 | Nondiscretionary Expenditures | \$ 0 |
| 11 | Discretionary Expenditures | \$ 37,005,531 |
| 12 | Account Description: <i>Provides services to other agencies and programs which</i> | |
| 13 | <i>are supported through charging of those entities; includes CDBG Revolving Fund,</i> | |
| 14 | <i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i> | |
| 15 | <i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i> | |
| 16 | <i>Management.</i> | |
| 17 | TOTAL EXPENDITURES | <u>\$ 478,100,670</u> |
| 18 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 19 | State General Fund (Direct) | \$ 6,126,115 |
| 20 | State General Fund by: | |
| 21 | Interagency Transfers | \$ 1,111,870 |
| 22 | Fees & Self-generated Revenues from Prior | |
| 23 | and Current Year Collections | \$ 614,676 |
| 24 | Federal Funds | |
| 25 | | <u>\$ 1,732,312</u> |
| 26 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 9,584,973</u> |
| 27 | MEANS OF FINANCE (DISCRETIONARY): | |
| 28 | State General Fund (Direct) | \$ 36,323,750 |
| 29 | State General Fund by: | |
| 30 | Interagency Transfers | \$ 55,529,219 |
| 31 | Fees & Self-generated Revenues from Prior | |
| 32 | and Current Year Collections | \$ 45,746,406 |
| 33 | Statutory Dedications: | |
| 34 | Energy Performance Contract Fund | \$ 224,358 |
| 35 | Federal Funds | <u>\$ 330,691,964</u> |
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 468,515,697</u> |
| 37 | BY EXPENDITURE CATEGORY: | |
| 38 | Personal Services | \$ 51,812,883 |
| 39 | Operating Expenses | \$ 10,343,151 |
| 40 | Professional Services | \$ 843,878 |
| 41 | Other Charges | \$ 414,956,555 |
| 42 | Acquisitions/Major Repairs | <u>\$ 144,203</u> |
| 43 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 478,100,670</u> |

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

| HB NO. 1 | <u>ENROLLED</u> |
|---|-----------------------|
| 1 Pentagon Courts | \$ 490,000 |
| 2 State Register | \$ 549,375 |
| 3 LEAF | \$ 30,000,000 |
| 4 Cash Management | \$ 200,000 |
| 5 Travel Management | \$ 891,084 |
| 6 State Building and Grounds Major Repairs | \$ 631,148 |
| 7 Legal Construction Litigation | \$ 1,221,924 |
| 8 State Uniform Payroll Account | \$ 22,000 |
| 9 Disaster CDBG Economic Development Revolving Loan Fund 1 | \$ 3,000,000 |
| 10 Payable out of the State General Fund by | |
| 11 Statutory Dedications out of the State | |
| 12 Emergency Response Fund (SERF) in the | |
| 13 Executive Administrative Program for costs | |
| 14 associated with potential state emergencies | \$ 100,000 |
| 15 01-109 COASTAL PROTECTION & RESTORATION AUTHORITY | |
| 16 EXPENDITURES: | |
| 17 Implementation - Authorized Positions (158) | |
| 18 Authorized Other Charges Positions (7) | |
| 19 Nondiscretionary Expenditures | \$ 183,154 |
| 20 Discretionary Expenditures | <u>\$ 157,220,189</u> |
| 21 Program Description: <i>The Coastal Protection and Restoration Authority Board</i> | |
| 22 <i>is comprised of agency heads from numerous state offices and regional</i> | |
| 23 <i>representatives. It is designed to be the public venue to develop and approve</i> | |
| 24 <i>coastal policies and budgets focused on hurricane protection and coastal</i> | |
| 25 <i>restoration efforts. The board was established to achieve integrated coastal</i> | |
| 26 <i>protection for Louisiana through the articulation of a clear statement of priorities,</i> | |
| 27 <i>policies and funding. The Coastal Protection and Restoration Authority(CPRA) is</i> | |
| 28 <i>working closely with other entities on coastal issues, including the state legislature,</i> | |
| 29 <i>the Governor's Advisory Commission on Coastal Protection, Restoration and</i> | |
| 30 <i>Conservation, and the Division of Administration's Disaster Recovery Unit within</i> | |
| 31 <i>the Office of Community Development. Through the Implementation Program, the</i> | |
| 32 <i>CPRA will develop, implement and enforce the coastal protection and restoration</i> | |
| 33 <i>Master Plan, which will lead to a safe and sustainable coast that will protect</i> | |
| 34 <i>communities, the nation's critical energy infrastructure, and Louisiana's natural</i> | |
| 35 <i>resources.</i> | |
| 36 TOTAL EXPENDITURES | <u>\$ 157,403,343</u> |
| 37 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 38 State General Fund by: | |
| 39 Statutory Dedications: | |
| 40 Coastal Protection and Restoration Fund | <u>\$ 183,154</u> |
| 41 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 183,154</u> |
| 42 MEANS OF FINANCE (DISCRETIONARY): | |
| 43 State General Fund by: | |
| 44 Interagency Transfers | \$ 6,400,538 |
| 45 Fees & Self-generated Revenues | \$ 20,000 |
| 46 Statutory Dedications: | |
| 47 Coastal Protection and Restoration Fund | \$ 80,481,984 |
| 48 Oil Spill Contingency Fund | \$ 10,038,717 |
| 49 Federal Funds | <u>\$ 60,278,950</u> |
| 50 TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 157,220,189</u> |

| | | |
|---|-----------------------------|-------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 18,843,230 |
| 3 | Operating Expenses | \$ 1,330,536 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$ 136,829,577 |
| 6 | Acquisitions/ Major Repairs | <u>\$ 400,000</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 157,403,343

8 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 9 **PREPAREDNESS**

| | | |
|----|--|-------------------------|
| 10 | EXPENDITURES: | |
| 11 | Administrative - Authorized Positions (52) | |
| 12 | Authorized Other Charges Positions (321) | |
| 13 | Nondiscretionary Expenditures | \$ 893,052 |
| 14 | Discretionary Expenditures | <u>\$ 1,289,334,428</u> |
| 15 | Program Description: <i>Responsibilities include assisting state and local</i> | |
| 16 | <i>governments to prepare for, respond to, and recover from natural and manmade</i> | |
| 17 | <i>disasters by coordinating activities between local governments, state and federal</i> | |
| 18 | <i>entities; serving as the state's emergency operations center during emergencies;</i> | |
| 19 | <i>and provide resources and training relating to homeland security and emergency</i> | |
| 20 | <i>preparedness. Serves as the grant administrator for all FEMA and homeland</i> | |
| 21 | <i>security funds disbursed within of the state.</i> | |

22 TOTAL EXPENDITURES \$ 1,290,227,480

| | | |
|----|--------------------------------------|------------------|
| 23 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 24 | State General Fund (Direct) | \$ 803,581 |
| 25 | Federal Funds | <u>\$ 89,471</u> |

26 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 893,052

| | | |
|----|-----------------------------------|-------------------------|
| 27 | MEANS OF FINANCE (DISCRETIONARY): | |
| 28 | State General Fund (Direct) | \$ 5,904,716 |
| 29 | State General Fund by: | |
| 30 | Interagency Transfers | \$ 6,107,835 |
| 31 | Fees & Self-generated Revenues | \$ 245,944 |
| 32 | Federal Funds | <u>\$ 1,277,075,933</u> |

33 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,289,334,428

| | | |
|----|----------------------------|------------------|
| 34 | BY EXPENDITURE CATEGORY: | |
| 35 | Personal Services | \$ 5,349,068 |
| 36 | Operating Expenses | \$ 225,959 |
| 37 | Professional Services | \$ 0 |
| 38 | Other Charges | \$ 1,284,652,453 |
| 39 | Acquisitions/Major Repairs | <u>\$ 0</u> |

40 TOTAL BY EXPENDITURE CATEGORY \$ 1,290,227,480

41 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

| | | |
|----|--|---------------|
| 42 | EXPENDITURES: | |
| 43 | Military Affairs - Authorized Positions (398) | |
| 44 | Nondiscretionary Expenditures | \$ 4,239,501 |
| 45 | Discretionary Expenditures | \$ 72,504,095 |
| 46 | Program Description: <i>The Military Affairs Program was created to reinforce the</i> | |
| 47 | <i>Armed Forces of the United States and to be available for the security and</i> | |
| 48 | <i>emergency needs of the State of Louisiana. The program provides organized,</i> | |
| 49 | <i>trained and equipped units to execute assigned state and federal missions.</i> | |

| | | |
|----|--|-----------------------|
| 1 | Education - Authorized Positions (343) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 27,077,401 |
| 4 | Program Description: <i>The mission of the Education Program in the Department</i> | |
| 5 | <i>of Military Affairs is to provide alternative education opportunities for selected</i> | |
| 6 | <i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i> | |
| 7 | <i>and Camp Minden) and Starbase Programs (Camp Beauregard, Jackson Barracks,</i> | |
| 8 | <i>and Iberville Parish).</i> | |
| 9 | Auxiliary Account | |
| 10 | Nondiscretionary Expenditures | \$ 0 |
| 11 | Discretionary Expenditures | \$ 302,940 |
| 12 | Account Description: <i>Provides essential quality of life services to Military</i> | |
| 13 | <i>Members, Youth Challenge students, employees and tenants of our installations.</i> | |
| 14 | TOTAL EXPENDITURES | <u>\$ 104,123,937</u> |
| 15 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 16 | State General Fund (Direct) | \$ 3,134,060 |
| 17 | State General Fund by: | |
| 18 | Fees & Self-generated Revenues from Prior | |
| 19 | and Current Year Collections | \$ 28,076 |
| 20 | Federal Funds | \$ 1,077,365 |
| 21 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 4,239,501</u> |
| 22 | MEANS OF FINANCE (DISCRETIONARY): | |
| 23 | State General Fund (Direct) | \$ 29,065,654 |
| 24 | State General Fund by: | |
| 25 | Interagency Transfers | \$ 2,429,667 |
| 26 | Fees & Self-generated Revenues from Prior | |
| 27 | and Current Year Collections | \$ 4,338,736 |
| 28 | Statutory Dedications: | |
| 29 | Camp Minden Fire Protection Fund | \$ 50,000 |
| 30 | Federal Funds | \$ 64,000,379 |
| 31 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 99,884,436</u> |
| 32 | Provided however, the Louisiana National Guardsman death benefits claims provided for by | |
| 33 | RS 29:26.1 be more or less estimated. | |
| 34 | BY EXPENDITURE CATEGORY: | |
| 35 | Personal Services | \$ 41,414,088 |
| 36 | Operating Expenses | \$ 22,765,859 |
| 37 | Professional Services | \$ 1,695,803 |
| 38 | Other Charges | \$ 37,697,172 |
| 39 | Acquisitions/Major Repairs | \$ 551,015 |
| 40 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 104,123,937</u> |
| 41 | Payable out of Federal Funds to the Education | |
| 42 | Program for the expansion of Starbase operational | |
| 43 | functions, including four (4) authorized positions | \$ 324,000 |
| 44 | Payable out of Federal Funds to the Military | |
| 45 | Affairs Program to support the Force Protection | |
| 46 | Activity, including eight (8) authorized positions | \$ 300,000 |
| 47 | Payable out of Federal Funds to the Military | |
| 48 | Affairs Program to support the Range Training | |
| 49 | Land Program (RTLTP) Cooperative Agreement | \$ 181,000 |

| | | |
|----|--|-----------------------------|
| 1 | Payable out of Federal Funds to the Military | |
| 2 | Affairs Program to support the Integrated Training | |
| 3 | Area Management (ITAM) Cooperative Agreement | \$ 250,000 |
| 4 | Payable out of Federal Funds | |
| 5 | to the Military Affairs program for the support | |
| 6 | of Air Guard Environmental operations, | |
| 7 | including one (1) authorized position | \$ 27,000 |
| 8 | Payable out of Federal Funds | |
| 9 | to the Military Affairs Program to support | |
| 10 | Emergency Management operations, including | |
| 11 | one (1) authorized position | \$ 56,000 |
| 12 | Payable out of State General Fund by | |
| 13 | Fees and Self-Generated Revenues to the Military | |
| 14 | Affairs Program to support the Honor | |
| 15 | Guard Military Funeral Fund | \$ 60,000 |
| 16 | Payable out of the State General Fund by | |
| 17 | Fees and Self-generated Revenues to the Military | |
| 18 | Affairs Program to support the | |
| 19 | Department of Justice Equitable Sharing | |
| 20 | Program (Counter Drug Program) | \$ 205,000 |
| 21 | 01-116 LOUISIANA PUBLIC DEFENDER BOARD | |
| 22 | EXPENDITURES: | |
| 23 | Louisiana Public Defender Board - Authorized Positions (16) | |
| 24 | Nondiscretionary Expenditures | \$ 46,347 |
| 25 | Discretionary Expenditures | \$ <u>33,337,279</u> |
| 26 | Program Description: <i>The Louisiana Public Defender Board shall improve the</i> | |
| 27 | <i>criminal justice system and the quality of criminal defense services provided to</i> | |
| 28 | <i>individuals through a community-based delivery system; ensure equal justice for</i> | |
| 29 | <i>all citizens without regard to race, color, religion, age, sex, national origin,</i> | |
| 30 | <i>political affiliation or disability; guarantee the respect for personal rights of</i> | |
| 31 | <i>individuals charged with criminal or delinquent acts; and uphold the highest</i> | |
| 32 | <i>ethical standards of the legal profession. In addition, the Louisiana Public</i> | |
| 33 | <i>Defender Board provides legal representation to all indigent parents in Child In</i> | |
| 34 | <i>Need of Care (CINC) cases statewide.</i> | |
| 35 | TOTAL EXPENDITURES | \$ <u>33,383,626</u> |
| 36 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 37 | State General Fund by: | |
| 38 | Statutory Dedications: | |
| 39 | Louisiana Public Defender Fund | \$ <u>46,347</u> |
| 40 | | |
| 41 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>46,347</u> |
| 42 | MEANS OF FINANCE (DISCRETIONARY): | |
| 43 | State General Fund by: | |
| 44 | Interagency Transfers | \$ 104,579 |
| 45 | Fees & Self-generated Revenues from Prior | |
| 46 | and Current Year Collections | \$ 17,050 |
| 47 | Statutory Dedications: | |
| 48 | Louisiana Public Defender Fund | \$ 32,207,470 |
| 49 | Indigent Parent Representation Program Fund | \$ 979,680 |
| 50 | DNA Testing Post-Conviction Relief for Indigents Fund | \$ <u>28,500</u> |
| 51 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>33,337,279</u> |

| | | |
|----|---|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 1,800,505 |
| 3 | Operating Expenses | \$ 536,179 |
| 4 | Professional Services | \$ 357,705 |
| 5 | Other Charges | \$ 30,661,160 |
| 6 | Acquisitions/Major Repairs | <u>\$ 28,077</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 33,383,626</u> |
| 8 | Payable out of the State General Fund by | |
| 9 | Interagency Transfers from the Louisiana | |
| 10 | Commission on Law Enforcement, Federal | |
| 11 | Program for additional grant funds | \$ 21,730 |
| 12 | 01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT | |
| 13 | EXPENDITURES: | |
| 14 | Administrative | |
| 15 | Nondiscretionary Expenditures | \$ 23,337,000 |
| 16 | Discretionary Expenditures | <u>\$ 64,669,475</u> |
| 17 | Program Description: <i>Provides for the operations of the Mercedes-Benz</i> | |
| 18 | <i>Superdome and the Smoothie King Center.</i> | |
| 19 | TOTAL EXPENDITURES | <u>\$ 88,006,475</u> |
| 20 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 21 | State General Fund by: | |
| 22 | Fees & Self-generated Revenues | \$ 22,737,000 |
| 23 | Statutory Dedications: | |
| 24 | Louisiana Stadium and Exposition District License Plate Fund | <u>\$ 600,000</u> |
| 25 | | |
| 26 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 23,337,000</u> |
| 27 | MEANS OF FINANCE (DISCRETIONARY): | |
| 28 | State General Fund by: | |
| 29 | Fees & Self-generated Revenues | \$ 48,530,649 |
| 30 | Statutory Dedications: | |
| 31 | New Orleans Sports Franchise Fund | \$ 8,700,000 |
| 32 | New Orleans Sports Franchise Assistance Fund | \$ 3,100,000 |
| 33 | Sports Facility Assistance Fund | <u>\$ 4,338,826</u> |
| 34 | | |
| 35 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 64,669,475</u> |
| 36 | BY EXPENDITURE CATEGORY: | |
| 37 | Personal Services | \$ 0 |
| 38 | Operating Expenses | \$ 24,749,639 |
| 39 | Professional Services | \$ 0 |
| 40 | Other Charges | \$ 63,256,836 |
| 41 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 42 | 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:** *Advances the overall agency mission through the effective*
 8 *administration of federal formula and discretionary grant programs as may be*
 9 *authorized by Congress to support the development, coordination, and when*
 10 *appropriate, implementation of broad system-wide programs, and by assisting in*
 11 *the improvement of the state's criminal justice community through the funding of*
 12 *innovative, essential, and needed initiatives at the state and local level.*

| | | |
|----|---|--------------|
| 13 | State Program - Authorized Positions (16) | |
| 14 | Nondiscretionary Expenditures | \$ 7,008,604 |
| 15 | Discretionary Expenditures | \$ 2,630,980 |

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

| | | |
|----|--------------------|----------------------|
| 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> |
|----|-------------------------------|----------------------|

| | | |
|----|--|------------|
| 44 | Payable out of the State General Fund (Direct) | |
| 45 | to the State Program for Truancy Assessment | |
| 46 | Service Centers (TASC) | \$ 250,000 |

| | | |
|----|--|------------|
| 47 | Payable out of the State General Fund by | |
| 48 | Statutory Dedications out of the Tobacco Tax | |
| 49 | Health Care Fund to the State Program for | |
| 50 | operating expenses | \$ 490,978 |

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

37
 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

46 Payable out of the State General Fund by

47 Statutory Dedications out of the New Orleans Area

48 Economic Development Fund to the Parish

49 Councils on Aging Program for the New Orleans

50 Council on Aging, Inc. \$ 156,534

1 Notwithstanding the provisions of R.S. 47:322.38(C)(1)(b), of the amount appropriated
 2 herein out of the State General Fund by Statutory Dedications out of the New Orleans Area
 3 Economic Development Fund, the commissioner of administration is hereby authorized and
 4 directed to expend \$156,534 for the Parish Councils on Aging for the New Orleans Council
 5 on Aging.

| | | |
|----|--|------------|
| 6 | Payable out of the State General Fund by | |
| 7 | Statutory Dedications out of the New Orleans | |
| 8 | Urban Tourism and Hospitality Training in | |
| 9 | Economic Development Foundation Fund to the | |
| 10 | Parish Councils on Aging Program for the | |
| 11 | New Orleans Council on Aging, Inc. | \$ 353,920 |

12 Notwithstanding the provisions of R.S. 27:392 (C)(4), of the amount appropriated herein out
 13 of the State General Fund by Statutory Dedications out of the New Orleans Urban Tourism
 14 and Hospitality Training in Economic Development Foundation Fund, the commissioner of
 15 administration is hereby authorized and directed to expend \$353,920 for the Parish Councils
 16 on Aging for the New Orleans Council on Aging.

17 **01-254 LOUISIANA STATE RACING COMMISSION**

18 EXPENDITURES:
 19 Louisiana State Racing Commission - Authorized Positions (82)

| | | |
|----|-------------------------------|----------------------|
| 20 | Nondiscretionary Expenditures | \$ 87,522 |
| 21 | Discretionary Expenditures | <u>\$ 12,441,347</u> |

22 **Program Description:** *Supervises, regulates, and enforces all statutes concerning*
 23 *horse racing and pari-mutuel wagering for live horse racing on-track, off-track,*
 24 *and by simulcast; to collect and record all taxes due to the State of Louisiana; to*
 25 *safeguard the assets of the LSRC, and to perform administrative and regulatory*
 26 *requirements by operating the LSRC activities including payment of expenses,*
 27 *making decisions, and creating regulations with mandatory compliance.*

| | | |
|----|--------------------|----------------------|
| 28 | TOTAL EXPENDITURES | <u>\$ 12,528,869</u> |
|----|--------------------|----------------------|

29 MEANS OF FINANCE (NONDISCRETIONARY):
 30 State General Fund by:

| | | |
|----|--|------------------|
| 31 | Fees & Self-generated Revenues | \$ 34,726 |
| 32 | Statutory Dedications: | |
| 33 | Pari-mutuel Live Racing Facility Gaming Control Fund | <u>\$ 52,796</u> |
| 34 | | |
| 35 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 87,522</u> |

36 MEANS OF FINANCE (DISCRETIONARY):
 37 State General Fund by:

| | | |
|----|--|----------------------|
| 38 | Fees & Self-generated Revenues | \$ 4,397,658 |
| 39 | Statutory Dedications: | |
| 40 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 4,693,443 |
| 41 | Video Draw Poker Device Purse Supplement Fund | <u>\$ 3,350,246</u> |
| 42 | | |
| 43 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 12,441,347</u> |

44 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|------------------|
| 45 | Personal Services | \$ 4,354,870 |
| 46 | Operating Expenses | \$ 584,251 |
| 47 | Professional Services | \$ 74,964 |
| 48 | Other Charges | \$ 7,494,784 |
| 49 | Acquisitions/Major Repairs | <u>\$ 20,000</u> |

| | | |
|----|-------------------------------|----------------------|
| 50 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 12,528,869</u> |
|----|-------------------------------|----------------------|

1 Provided, however, of the monies appropriated herein, the amount of \$60,000 shall be
 2 transferred to Department of Agriculture and Forestry to promote and advance development
 3 of the horse racing industry in Louisiana through the publication and dissemination of
 4 information relating solely to the horse breeding and horse industries in Louisiana.

5 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

6 EXPENDITURES:

| | | |
|----|--|----------------------|
| 7 | Office of Financial Institutions - Authorized Positions (110) | |
| 8 | Nondiscretionary Expenditures | \$ 1,029,049 |
| 9 | Discretionary Expenditures | \$ 12,248,599 |
| 10 | Program Description: Licenses, charters, supervises and examines state- | |
| 11 | chartered depository financial institutions and certain financial service providers, | |
| 12 | including retail sales finance businesses, mortgage lenders, and consumer and | |
| 13 | mortgage loan brokers. Also licenses and oversees securities activities in | |
| 14 | Louisiana. | |
| 15 | TOTAL EXPENDITURES | <u>\$ 13,277,648</u> |

16 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|---------------------|
| 17 | State General Fund by: | |
| 18 | Fees & Self-generated Revenues | \$ 1,029,049 |
| 19 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,029,049</u> |

20 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|----------------------|
| 21 | State General Fund by: | |
| 22 | Fees & Self-generated Revenues | \$ 12,248,599 |
| 23 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 12,248,599</u> |

24 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|----------------------|
| 25 | Personal Services | \$ 10,837,475 |
| 26 | Operating Expenses | \$ 1,250,459 |
| 27 | Professional Services | \$ 15,000 |
| 28 | Other Charges | \$ 1,174,714 |
| 29 | Acquisitions/Major Repairs | \$ 0 |
| 30 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,277,648</u> |

31 **SCHEDULE 03**

32 **DEPARTMENT OF VETERANS AFFAIRS**

33 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

34 EXPENDITURES:

| | | |
|----|--|--------------|
| 35 | Administrative - Authorized Positions (19) | |
| 36 | Nondiscretionary Expenditures | \$ 500,118 |
| 37 | Discretionary Expenditures | \$ 2,923,375 |
| 38 | Program Description: Provides the service programs of the Department, as well | |
| 39 | as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, | |
| 40 | Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans | |
| 41 | Home, and Southeast Louisiana War Veterans Home with administrative and | |
| 42 | support personnel, assistance, and training necessary to carry out the efficient | |
| 43 | operation of the activities. | |

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

1 03-131 LOUISIANA WAR VETERANS HOME

2 EXPENDITURES:

3 Louisiana War Veterans Home - Authorized Positions (142)

4 Nondiscretionary Expenditures \$ 134,998

5 Discretionary Expenditures \$ 10,537,355

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 Jackson, Louisiana, opened in 1982 to meet the*
 9 *growing long-term healthcare needs of Louisiana's disabled and homeless veterans.*

10 TOTAL EXPENDITURES \$ 10,672,353

11 MEANS OF FINANCE (NONDISCRETIONARY):

12 State General Fund by:

13 Fees & Self-generated Revenues \$ 93,999

14 Federal Funds \$ 40,999

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

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund by:

18 Interagency Transfers \$ 115,980

19 Fees & Self-generated Revenues \$ 2,751,005

20 Federal Funds \$ 7,670,370

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

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 7,754,677

24 Operating Expenses \$ 1,313,575

25 Professional Services \$ 515,827

26 Other Charges \$ 778,207

27 Acquisitions/Major Repairs \$ 310,067

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

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

30 EXPENDITURES:

31 Northeast Louisiana War Veterans Home - Authorized Positions (149)

32 Nondiscretionary Expenditures \$ 34,585

33 Discretionary Expenditures \$ 10,471,074

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 Monroe, Louisiana, opened in December 1996*
 37 *to meet the growing long-term healthcare needs of Louisiana's disabled and*
 38 *homeless veterans.*

39 TOTAL EXPENDITURES \$ 10,505,659

40 MEANS OF FINANCE (NONDISCRETIONARY):

41 State General Fund by:

42 Fees & Self-generated Revenues \$ 11,749

43 Federal Funds \$ 22,836

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

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

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

2 EXPENDITURES:

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

4 Nondiscretionary Expenditures \$ 66,609

5 Discretionary Expenditures \$ 10,349,102

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

11 TOTAL EXPENDITURES \$ 10,415,711

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund by:

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

15 Federal Funds \$ 22,836

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

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund by:

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

20 Federal Funds \$ 7,463,992

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

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 7,360,199

24 Operating Expenses \$ 1,428,718

25 Professional Services \$ 674,775

26 Other Charges \$ 815,358

27 Acquisitions/Major Repairs \$ 136,661

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

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

30 EXPENDITURES:

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

32 Nondiscretionary Expenditures \$ 11,958

33 Discretionary Expenditures \$ 11,531,455

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

39 TOTAL EXPENDITURES \$ 11,543,413

40 MEANS OF FINANCE (NONDISCRETIONARY):

41 State General Fund by:

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

43 Federal Funds \$ 8,230

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

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

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

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

| | | |
|----|--|----------------------|
| 1 | Museum and Other Operations - Authorized Positions (30) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 1,791,706 |
| 4 | Program Description: <i>Presents exhibits, education, and other programs to the</i> | |
| 5 | <i>public that emphasize the political, social and economic influences, personalities,</i> | |
| 6 | <i>institutions, and events that have shaped the landscape of Louisiana's colorful</i> | |
| 7 | <i>history and culture and its place in the world. To further this mission, the Museums</i> | |
| 8 | <i>Program acquires, refurbishes, and preserves artifacts and other historical relics</i> | |
| 9 | <i>representative of this past and attracts exhibits of interest to the communities they</i> | |
| 10 | <i>serve.</i> | |
| 11 | Commercial - Authorized Positions (54) | |
| 12 | Nondiscretionary Expenditures | \$ 0 |
| 13 | Discretionary Expenditures | \$ 8,626,928 |
| 14 | Program Description: <i>Provides for business, financial, and legal communities</i> | |
| 15 | <i>timely and efficient service in the certification and registration of documents</i> | |
| 16 | <i>relating to securing and retaining business entities and assets; processes legal</i> | |
| 17 | <i>services documents and communications of business licensing information as</i> | |
| 18 | <i>required by law and makes such information concerning these business entities</i> | |
| 19 | <i>available to the public.</i> | |
| 20 | TOTAL EXPENDITURES | <u>\$ 75,274,304</u> |
| 21 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 22 | State General Fund (Direct) (more or less estimated) | \$ 31,984,218 |
| 23 | State General Fund by: | |
| 24 | Fees & Self-generated Revenues (more or less estimated) | <u>\$ 3,032,227</u> |
| 25 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 35,016,445</u> |
| 26 | MEANS OF FINANCE (DISCRETIONARY): | |
| 27 | State General Fund (Direct) (more or less estimated) | \$ 16,953,406 |
| 28 | State General Fund by: | |
| 29 | Interagency Transfers | \$ 237,813 |
| 30 | Fees & Self-generated Revenues (more or less estimated) | \$ 22,552,562 |
| 31 | Statutory Dedications: | |
| 32 | Help Louisiana Vote Fund, Election Administration | \$ 191,000 |
| 33 | Help Louisiana Vote Fund, Voting Access Account | \$ 210,000 |
| 34 | Shreveport Riverfront and Convention Center and | |
| 35 | Independence Stadium | <u>\$ 113,078</u> |
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 40,257,859</u> |
| 37 | Provided however, the more or less estimated language only applies to the Elections | |
| 38 | Program within the Secretary of State. | |
| 39 | BY EXPENDITURE CATEGORY: | |
| 40 | Personal Services | \$ 24,733,816 |
| 41 | Operating Expenses | \$ 9,937,304 |
| 42 | Professional Services | \$ 0 |
| 43 | Other Charges | \$ 40,478,184 |
| 44 | Acquisitions/Major Repairs | <u>\$ 125,000</u> |
| 45 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 75,274,304</u> |
| 46 | Payable out of the State General Fund (Direct) to | |
| 47 | the Election Program for the presidential | |
| 48 | preference primary election | \$ 3,314,329 |

1 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**
 2 (See Preamble Section 18(D))

| | | |
|----|--|------------------|
| 3 | Payable out of the State General Fund (Direct) | |
| 4 | to the Elections Program for Registrar of | |
| 5 | Voter vacancies and related expenses | \$ 997,000 |
| 6 | Payable out of the State General Fund (Direct) | |
| 7 | to the Museum and Other Operations Program | \$ 1,700,000 |
| 8 | Payable out of the State General Fund (Direct) | |
| 9 | to the Elections Program for Voter Outreach | |
| 10 | Services | \$ 355,585 |

11 **DEPARTMENT OF JUSTICE**

12 **04-141 OFFICE OF THE ATTORNEY GENERAL**

13 EXPENDITURES:

| | | |
|----|--|------------------|
| 14 | Administrative - Authorized Positions (57) | |
| 15 | Nondiscretionary Expenditures | \$ 1,392,183 |
| 16 | Discretionary Expenditures | \$ 6,010,408 |
| 17 | Program Description: <i>Includes the Executive Office of the Attorney General and</i> | |
| 18 | <i>the first assistant attorney general; provides leadership, policy development, and</i> | |
| 19 | <i>administrative services including management and finance functions, coordination</i> | |
| 20 | <i>of departmental planning, professional services contracts, mail distribution, human</i> | |
| 21 | <i>resource management and payroll, employee training and development, property</i> | |
| 22 | <i>control and telecommunications, information technology, and internal/ external</i> | |
| 23 | <i>communications.</i> | |
| 24 | Civil Law - Authorized Positions (79) | |
| 25 | Nondiscretionary Expenditures | \$ 76,059 |
| 26 | Discretionary Expenditures | \$ 19,670,422 |
| 27 | Program Description: <i>Provides legal services (opinions, counsel, and</i> | |
| 28 | <i>representation) in the areas of public finance and contract law, education law, land</i> | |
| 29 | <i>and natural resource law, collection law, consumer protection/environmental law,</i> | |
| 30 | <i>auto fraud law, and insurance receivership law.</i> | |
| 31 | Criminal Law and Medicaid Fraud - Authorized Positions (120) | |
| 32 | Authorized Other Charges Positions (1) | |
| 33 | Nondiscretionary Expenditures | \$ 412,010 |
| 34 | Discretionary Expenditures | \$ 15,336,080 |
| 35 | Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i> | |
| 36 | <i>advisor for district attorneys, legislature and law enforcement entities; provides</i> | |
| 37 | <i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i> | |
| 38 | <i>prepares attorney general opinions concerning criminal law; operates White Collar</i> | |
| 39 | <i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i> | |
| 40 | <i>investigates and prosecutes individuals and entities defrauding the Medicaid</i> | |
| 41 | <i>Program or abusing residents in health care facilities and initiates recovery of</i> | |
| 42 | <i>identified overpayments; and provides investigation services for the department.</i> | |
| 43 | Risk Litigation - Authorized Positions (172) | |
| 44 | Nondiscretionary Expenditures | \$ 243,876 |
| 45 | Discretionary Expenditures | \$ 16,711,857 |
| 46 | Program Description: <i>Provides legal representation for the Office of Risk</i> | |
| 47 | <i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i> | |
| 48 | <i>agencies, boards and commissions and their officers, officials, employees and</i> | |
| 49 | <i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i> | |
| 50 | <i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i> | |
| 51 | <i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i> | |
| 52 | <i>Charles) that handle litigation filed in the geographical areas covered by the</i> | |
| 53 | <i>regional offices.</i> | |

| | | |
|----|---|----------------------|
| 1 | Gaming - Authorized Positions (51) | |
| 2 | Nondiscretionary Expenditures | \$ 601,469 |
| 3 | Discretionary Expenditures | \$ 5,841,003 |
| 4 | Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i> | |
| 5 | <i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i> | |
| 6 | <i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i> | |
| 7 | <i>Corporation) and represents them in legal proceedings.</i> | |
| 8 | | |
| | TOTAL EXPENDITURES | <u>\$ 66,295,367</u> |
| 9 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 10 | State General Fund (Direct) | \$ 1,385,753 |
| 11 | State General Fund by: | |
| 12 | Interagency Transfers | \$ 926,973 |
| 13 | Fees & Self-generated Revenues | \$ 1,680 |
| 14 | Statutory Dedications: | |
| 15 | Riverboat Gaming Enforcement Fund | \$ 302,689 |
| 16 | Department of Justice Legal Support Fund | \$ 106,410 |
| 17 | Federal Funds | <u>\$ 2,092</u> |
| 18 | | |
| | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 2,725,597</u> |
| 19 | MEANS OF FINANCE (DISCRETIONARY): | |
| 20 | State General Fund (Direct) | \$ 10,154,100 |
| 21 | State General Fund by: | |
| 22 | Interagency Transfers | \$ 20,375,834 |
| 23 | Fees & Self-generated Revenues | \$ 3,267,697 |
| 24 | Statutory Dedications: | |
| 25 | Department of Justice Debt Collection Fund | \$ 2,378,820 |
| 26 | Department of Justice Legal Support Fund | \$ 8,633,554 |
| 27 | Insurance Fraud Investigation Fund | \$ 594,925 |
| 28 | Louisiana Fund | \$ 2,148,200 |
| 29 | Medical Assistance Program Fraud Detection Fund | \$ 1,489,497 |
| 30 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 834,658 |
| 31 | Riverboat Gaming Enforcement Fund | \$ 1,558,877 |
| 32 | Sex Offender Registry Technology Fund (more or less estimated) | \$ 450,000 |
| 33 | Tobacco Control Special Fund | \$ 200,000 |
| 34 | Tobacco Settlement Enforcement Fund | \$ 400,000 |
| 35 | Video Draw Poker Device Fund | \$ 3,335,379 |
| 36 | Federal Funds | <u>\$ 7,748,229</u> |
| 37 | | |
| | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 63,569,770</u> |
| 38 | BY EXPENDITURE CATEGORY: | |
| 39 | Personal Services | \$ 41,518,238 |
| 40 | Operating Expenses | \$ 3,362,770 |
| 41 | Professional Services | \$ 5,539,309 |
| 42 | Other Charges | \$ 14,721,924 |
| 43 | Acquisitions/Major Repairs | <u>\$ 1,153,126</u> |
| 44 | | |
| | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 66,295,367</u> |
| 45 | Provided, however, that of the monies appropriated to the Civil Law Program from Fees and | |
| 46 | Self-generated Revenues, the amount of \$75,000 shall be allocated to the Advocacy Center | |
| 47 | for the Supported Independent Living Advocacy Project. | |

| | | |
|----|--|---------------------|
| 1 | Payable out of the State General Fund by | |
| 2 | Fees and Self-generated Revenues to the | |
| 3 | Administrative Program to receive donations | |
| 4 | for implementation of Senate Concurrent | |
| 5 | Resolution No. 111 of the 2013 Regular | |
| 6 | Session of the Legislature | \$ 50,000 |
| 7 | Payable out of the State General Fund by | |
| 8 | Fees and Self-generated Revenues to the Civil | |
| 9 | Law Program for Consumer Enforcement | \$ 3,567,903 |
| 10 | Payable out of State General Fund (Direct) | |
| 11 | to the Civil Law Program for the Community | |
| 12 | Living Ombudsman Program | \$ 100,000 |
| 13 | OFFICE OF THE LIEUTENANT GOVERNOR | |
| 14 | 04-146 LIEUTENANT GOVERNOR | |
| 15 | EXPENDITURES: | |
| 16 | Administrative Program - Authorized Positions (7) | |
| 17 | Nondiscretionary Expenditures | \$ 226,002 |
| 18 | Discretionary Expenditures | \$ 1,195,909 |
| 19 | Program Description: <i>Performs various duties of the Lt. Governor, which</i> | |
| 20 | <i>includes serving as the Commissioner of the Department of Culture, Recreation and</i> | |
| 21 | <i>Tourism with responsibility for planning and developing its policies and promoting</i> | |
| 22 | <i>its programs and services. Houses effort to establish Louisiana as a premier</i> | |
| 23 | <i>retirement destination.</i> | |
| 24 | Grants Program - Authorized Other Charges Positions (8) | |
| 25 | Nondiscretionary Expenditures | \$ 0 |
| 26 | Discretionary Expenditures | \$ 5,669,469 |
| 27 | Program Description: <i>Administers grants, primarily through the Corporation for</i> | |
| 28 | <i>National Service, for service programs targeted to address community needs in</i> | |
| 29 | <i>areas of education, the environment, health care, and public safety; houses the</i> | |
| 30 | <i>Louisiana Serve Commission.</i> | |
| 31 | TOTAL EXPENDITURES | <u>\$ 7,091,380</u> |
| 32 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 33 | State General Fund (Direct) | \$ 225,929 |
| 34 | State General Fund by: | |
| 35 | Interagency Transfers | \$ 73 |
| 36 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 226,002</u> |
| 37 | MEANS OF FINANCE (DISCRETIONARY): | |
| 38 | State General Fund (Direct) | \$ 1,014,978 |
| 39 | State General Fund by: | |
| 40 | Interagency Transfers | \$ 329,059 |
| 41 | Fees and Self-generated Revenues | \$ 10,000 |
| 42 | Federal Funds | \$ 5,511,341 |
| 43 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 6,865,378</u> |
| 44 | BY EXPENDITURE CATEGORY: | |
| 45 | Personal Services | \$ 935,354 |
| 46 | Operating Expenses | \$ 74,717 |
| 47 | Professional Services | \$ 8,710 |
| 48 | Other Charges | \$ 6,072,599 |
| 49 | Acquisitions/Major Repairs | \$ 0 |
| 50 | | |
| 51 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,091,380</u> |

1 **DEPARTMENT OF TREASURY**

2 **04-147 STATE TREASURER**

3 EXPENDITURES:

4 Administrative - Authorized Positions (24)

5 Nondiscretionary Expenditures \$ 125,894

6 Discretionary Expenditures \$ 4,268,837

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

11 Financial Accountability and Control - Authorized Positions (17)

12 Nondiscretionary Expenditures \$ 146,359

13 Discretionary Expenditures \$ 3,342,065

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

19 Debt Management - Authorized Positions (9)

20 Nondiscretionary Expenditures \$ 132,960

21 Discretionary Expenditures \$ 971,413

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

24 Investment Management - Authorized Positions (4)

25 Nondiscretionary Expenditures \$ 0

26 Discretionary Expenditures \$ 1,430,697

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

31 **TOTAL EXPENDITURES** \$ 10,418,225

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 State General Fund by:

34 Interagency Transfers \$ 12,558

35 Fees & Self-generated Revenues from Prior
 36 and Current Year Collections per R.S. 39:1405.1 \$ 392,655

37 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 405,213

38
 39 MEANS OF FINANCE (DISCRETIONARY):

40 State General Fund by:

41 Interagency Transfers \$ 1,408,565

42 Fees & Self-generated Revenues from Prior
 43 and Current Year Collections per R.S. 39:1405.1 \$ 7,746,851

44 Statutory Dedications:

45 Crescent City Amnesty Refund Fund \$ 128,681

46 Louisiana Quality Education Support Fund \$ 614,165

47 Millennium Trust Fund \$ 114,750

48
 49 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 10,013,012

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----|--------------------------|
| 2 | Personal Services | \$ | 6,476,160 |
| 3 | Operating Expenses | \$ | 888,744 |
| 4 | Professional Services | \$ | 263,147 |
| 5 | Other Charges | \$ | 2,726,260 |
| 6 | Acquisitions/Major Repairs | \$ | <u>63,914</u> |
| 7 | | | |
| 8 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u><u>10,418,225</u></u> |

9 **DEPARTMENT OF PUBLIC SERVICE**

10 **04-158 PUBLIC SERVICE COMMISSION**

11 EXPENDITURES:

12 Administrative - Authorized Positions (33)

| | | | |
|----|-------------------------------|----|-----------|
| 13 | Nondiscretionary Expenditures | \$ | 488,442 |
| 14 | Discretionary Expenditures | \$ | 2,907,383 |

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

21 Support Services - Authorized Positions (24)

| | | | |
|----|-------------------------------|----|-----------|
| 22 | Nondiscretionary Expenditures | \$ | 284,563 |
| 23 | Discretionary Expenditures | \$ | 1,917,764 |

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

30 Motor Carrier Registration - Authorized Positions (5)

| | | | |
|----|-------------------------------|----|---------|
| 31 | Nondiscretionary Expenditures | \$ | 123,578 |
| 32 | Discretionary Expenditures | \$ | 461,938 |

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

38 District Offices - Authorized Positions (35)

| | | | |
|----|-------------------------------|----|------------------|
| 39 | Nondiscretionary Expenditures | \$ | 459,022 |
| 40 | Discretionary Expenditures | \$ | <u>2,252,781</u> |

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

| | | | |
|----|--------------------|----|-------------------------|
| 46 | TOTAL EXPENDITURES | \$ | <u><u>8,895,471</u></u> |
|----|--------------------|----|-------------------------|

47 MEANS OF FINANCE (NONDISCRETIONARY):

48 State General Fund by:

49 Statutory Dedications:

| | | | |
|----|---|----|---------------|
| 50 | Utility and Carrier Inspection and Supervision Fund | \$ | 1,332,620 |
| 51 | Telephonic Solicitation Relief Fund | \$ | <u>22,985</u> |

| | | | |
|----|--|----|-------------------------|
| 53 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | \$ | <u><u>1,355,605</u></u> |
|----|--|----|-------------------------|

| | | |
|----|---|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Motor Carrier Regulation Fund | \$ 154,170 |
| 5 | Utility and Carrier Inspection and Supervision Fund | \$ 7,167,380 |
| 6 | Telephonic Solicitation Relief Fund | \$ <u>218,316</u> |
| 7 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | \$ <u>7,539,866</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 7,244,656 |
| 10 | Operating Expenses | \$ 453,589 |
| 11 | Professional Services | \$ 5,000 |
| 12 | Other Charges | \$ 1,192,226 |
| 13 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>8,895,471</u> |

15 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

16 **04-160 AGRICULTURE AND FORESTRY**

| | | |
|----|--|---------------|
| 17 | EXPENDITURES: | |
| 18 | Management and Finance - Authorized Positions (104) | |
| 19 | Authorized Other Charges Positions (1) | |
| 20 | Nondiscretionary Expenditures | \$ 5,807,463 |
| 21 | Discretionary Expenditures | \$ 10,355,073 |
| 22 | Program Description: Centrally manages revenue, purchasing, payroll, | |
| 23 | computer functions and support services (budget preparation, fiscal, legal, | |
| 24 | procurement, property control, human resources, fleet and facility management, | |
| 25 | distribution of commodities donated by the United States Department of Agriculture | |
| 26 | (USDA), auditing, management and information systems, print shop, mail room, | |
| 27 | document imaging and district office clerical support, as well as management of the | |
| 28 | Department of Agriculture and Forestry's funds). | |
| 29 | Agricultural and Environmental Sciences - Authorized Positions (90) | |
| 30 | Authorized Other Charges Positions (18) | |
| 31 | Nondiscretionary Expenditures | \$ 9,913,087 |
| 32 | Discretionary Expenditures | \$ 9,957,186 |
| 33 | Program Description: Samples and inspects seeds, fertilizers and pesticides; | |
| 34 | enforces quality requirements and guarantees for such materials; assists farmers | |
| 35 | in their safe and effective application, including remediation of improper pesticide | |
| 36 | application; and licenses and permits horticulture related businesses. | |
| 37 | Animal Health and Food Safety - Authorized Positions (105) | |
| 38 | Nondiscretionary Expenditures | \$ 0 |
| 39 | Discretionary Expenditures | \$ 10,709,029 |
| 40 | Program Description: Conducts inspection of meat and meat products, eggs, and | |
| 41 | fish and fish products; controls and eradicates infectious diseases of animals and | |
| 42 | poultry; and ensures the quality and condition of fresh produce and grain | |
| 43 | commodities. Also responsible for the licensing of livestock dealers, the | |
| 44 | supervision of auction markets, and the control of livestock theft and nuisance | |
| 45 | animals. | |
| 46 | Agro-Consumer Services - Authorized Positions (72) | |
| 47 | Nondiscretionary Expenditures | \$ 0 |
| 48 | Discretionary Expenditures | \$ 6,969,549 |
| 49 | Program Description: Regulates weights and measures; licenses weigh masters, | |
| 50 | scale companies and technicians; licenses and inspects bonded farm warehouses | |
| 51 | and milk processing plants; and licenses grain dealers, warehouses and cotton | |
| 52 | buyers; provides regulatory services to ensure consumer protection for Louisiana | |
| 53 | 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 | \$ 74,944 |
| 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 |

HB NO. 1

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| | | |
|---|---|---------------------|
| 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) \$ 55,149,600

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 \$ 70,870,150

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 Payable out of the State General Fund by
19 Statutory Dedications out of the Pesticide
20 Fund to the Agricultural and Environmental
21 Sciences Program for operating expenses \$ 294,817

22 Payable out of the State General Fund
23 by Interagency Transfers for expenses
24 related to the Healthy Food Retail Act \$ 400,000

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

28 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**

29 (See Preamble Section 18(D))

30 EXPENDITURES:

| | | |
|----|-------------------------------------|------------------|
| 31 | Management and Finance Program | \$ 1,469,858 |
| 32 | Animal Health & Food Safety Program | \$ 700,000 |
| 33 | Agro-Consumer Services Program | \$ 711,589 |
| 34 | Forestry Program | \$ 1,000,000 |
| 35 | Soil and Water Conservation Program | <u>\$ 40,000</u> |

36 TOTAL EXPENDITURES \$ 3,921,447

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 3,921,447

39 TOTAL MEANS OF FINANCING \$ 3,921,447

1 **DEPARTMENT OF INSURANCE**

2 **04-165 COMMISSIONER OF INSURANCE**

3 EXPENDITURES:

4 Administrative/Fiscal Program - Authorized Positions (67)

| | | |
|---|--|---------------|
| 5 | Nondiscretionary Expenditures | \$ 1,168,071 |
| 6 | Discretionary Expenditures | \$ 10,438,047 |
| 7 | Program Description: <i>Regulates the insurance industry in the state (licensing of</i> | |
| 8 | <i>producers, insurance adjusters, public adjusters, and insurers) and serves as</i> | |
| 9 | <i>advocate for the state's insurance consumers.</i> | |

10 Market Compliance Program - Authorized Positions (153)

| | | |
|----|--|---------------|
| 11 | Nondiscretionary Expenditures | \$ 848,431 |
| 12 | Discretionary Expenditures | \$ 17,112,024 |
| 13 | Program Description: <i>Regulates the insurance industry in the state and serves as</i> | |
| 14 | <i>advocate for insurance consumers.</i> | |

15 **TOTAL EXPENDITURES** \$ 29,566,573

16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund by:

| | | |
|----|------------------------------------|--------------|
| 18 | Fees & Self-generated Revenues | \$ 1,959,641 |
| 19 | Statutory Dedications: | |
| 20 | Administrative Fund | \$ 28,431 |
| 21 | Insurance Fraud Investigation Fund | \$ 28,430 |

22

23 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 2,016,502

24 MEANS OF FINANCE (DISCRETIONARY):

25 State General Fund by:

| | | |
|----|---|---------------|
| 26 | Fees & Self-generated Revenues | \$ 24,331,449 |
| 27 | Statutory Dedications: | |
| 28 | Administrative Fund | \$ 721,558 |
| 29 | Insurance Fraud Investigation Fund | \$ 427,374 |
| 30 | Automobile Theft and Insurance Fraud Prevention | |
| 31 | Authority Fund | \$ 227,000 |
| 32 | Federal Funds | \$ 1,842,690 |

33 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 27,550,071

34 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 35 | Personal Services | \$ 20,789,725 |
| 36 | Operating Expenses | \$ 2,495,687 |
| 37 | Professional Services | \$ 3,708,981 |
| 38 | Other Charges | \$ 2,110,081 |
| 39 | Acquisitions/Major Repairs | \$ 462,099 |

40 **TOTAL BY EXPENDITURE CATEGORY** \$ 29,566,573

41 Payable out of the State General Fund by

42 Fees and Self-generated Revenues to the

43 Administrative/Fiscal Program, including one (1)

44 authorized position

| | | |
|--|--|------------|
| | | \$ 200,000 |
|--|--|------------|

45 Payable out of the State General Fund by

46 Fees and Self-generated Revenues to the Market

47 Compliance Program, including four (4) authorized

48 positions

| | | |
|--|--|------------|
| | | \$ 800,000 |
|--|--|------------|

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (31)

| | |
|-------------------------------|----------------------|
| Nondiscretionary Expenditures | \$ 1,408,261 |
| Discretionary Expenditures | <u>\$ 18,601,636</u> |

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

| | |
|--------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 20,009,897</u> |
|--------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

| | |
|-----------------------------|------------|
| State General Fund (Direct) | \$ 910,067 |
|-----------------------------|------------|

State General Fund by:

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

Statutory Dedication:

| | |
|-------------------------------------|-------------------|
| Louisiana Economic Development Fund | <u>\$ 100,693</u> |
|-------------------------------------|-------------------|

| | |
|---|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,408,261</u> |
|---|---------------------|

MEANS OF FINANCE (DISCRETIONARY):

| | |
|-----------------------------|--------------|
| State General Fund (Direct) | \$ 6,300,280 |
|-----------------------------|--------------|

State General Fund by:

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

Statutory Dedication:

| | |
|-------------------------------------|---------------------|
| Louisiana Economic Development Fund | <u>\$ 9,423,233</u> |
|-------------------------------------|---------------------|

| | |
|--|----------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 18,601,636</u> |
|--|----------------------|

BY EXPENDITURE CATEGORY:

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

| | |
|-------------------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 20,009,897</u> |
|-------------------------------|----------------------|

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Department of Economic Development, Office of the Secretary by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Louisiana Economic Development Fund by \$255,970.

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

2 EXPENDITURES:

| | | | |
|---|--|----|------------|
| 3 | Business Development Program - Authorized Positions (65) | | |
| 4 | Nondiscretionary Expenditures | \$ | 0 |
| 5 | Discretionary Expenditures | \$ | 19,201,325 |

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

| | | | |
|----|--|----|------------------|
| 17 | Business Incentives Program - Authorized Positions (14) | | |
| 18 | Nondiscretionary Expenditures | \$ | 0 |
| 19 | Discretionary Expenditures | \$ | <u>1,618,838</u> |
| 20 | Program Description: <i>Administers the department's business incentives products</i> | | |
| 21 | <i>through the Louisiana Economic Development Corporation and the Board of</i> | | |
| 22 | <i>Commerce and Industry.</i> | | |

23 TOTAL EXPENDITURES \$ 20,820,163

24 MEANS OF FINANCE (NONDISCRETIONARY):

25 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

26 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|---|----|------------------|
| 27 | State General Fund (Direct) | \$ | 9,404,275 |
| 28 | State General Fund by: | | |
| 29 | Fees and Self-generated Revenues from prior and | \$ | 1,639,115 |
| 30 | current year collections | | |
| 31 | Statutory Dedications: | | |
| 32 | Entertainment, Promotion and Marketing Fund | \$ | 300,000 |
| 33 | Marketing Fund | \$ | 2,000,000 |
| 34 | Louisiana Economic Development Fund | \$ | <u>7,476,773</u> |

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

36 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|----|-----------|
| 37 | Personal Services | \$ | 7,959,343 |
| 38 | Operating Expenses | \$ | 1,206,907 |
| 39 | Professional Services | \$ | 5,639,414 |
| 40 | Other Charges | \$ | 6,014,499 |
| 41 | Acquisitions/Major Repairs | \$ | <u>0</u> |

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

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

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

49 In the event the state is awarded the right to host a sport championship or special event in
 50 national and international competition, the state shall take any and all action necessary to
 51 fund the state commitment in securing and hosting such event. A sport championship or
 52 special event in national and international competition to which these provisions apply shall

1 be determined by the Louisiana Department of Economic Development and shall include,
 2 but is not limited to, the National Football League (NFL) Super Bowl, National Collegiate
 3 Athletic Association (NCAA) championship events, the National Basketball Association
 4 (NBA) All-Star Game, the College Football National Championship Game, Olympic Trials,
 5 or the championship of a national governing body of sport.

6 In the event the state is awarded the right to host the National Black Caucus of State
 7 Legislatures, the state shall take any and all action necessary to fund the state commitment
 8 in securing and hosting such event.

9 Provided, however, that out of the State General Fund (Direct) appropriated herein, the
 10 Secretary of the Department is authorized and directed to expend \$300,000 for the Business
 11 Development Program for economic development in support of communities that are
 12 impacted by the mission and population fluctuations at military installations affected by the
 13 Federal Base Realignment and Closure Commission including, but not limited to, Fort Polk,
 14 Barksdale Air Force Base, the Naval Air Station Joint Reserve Base, and Marine Forces
 15 Reserve located in Belle Chasse. The Department of Economic Development shall report
 16 to the Special Committee on Military and Veterans Affairs no later than January 15, 2016
 17 on the expenditure of the funds.

18 **SCHEDULE 06**

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

20 **06-261 OFFICE OF THE SECRETARY**

21 EXPENDITURES:

22 Administrative Program - Authorized Positions (8)

| | | |
|----|-------------------------------|------------|
| 23 | Nondiscretionary Expenditures | \$ 16,060 |
| 24 | Discretionary Expenditures | \$ 782,142 |

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

31 Management and Finance Program - Authorized Positions (36)

| | | |
|----|--|--------------|
| 32 | Authorized Other Charges Positions (2) | |
| 33 | Nondiscretionary Expenditures | \$ 323,770 |
| 34 | Discretionary Expenditures | \$ 3,175,911 |

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

44 Louisiana Seafood Promotion & Marketing

45 Board - Authorized Positions (3)

| | | |
|----|-------------------------------|---------------------|
| 46 | Nondiscretionary Expenditures | \$ 0 |
| 47 | Discretionary Expenditures | <u>\$ 1,473,305</u> |

48 **Program Description:** *Gives assistance to the state's seafood industry through*
 49 *product promotion and market development in order to enhance the economic well-*
 50 *being of the industry and of the state.*

| | | |
|----|---------------------------|---------------------|
| 51 | TOTAL EXPENDITURES | <u>\$ 5,771,188</u> |
|----|---------------------------|---------------------|

| | | |
|----|--|---------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ <u>339,830</u> |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>339,830</u> |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund (Direct) | \$ 2,954,473 |
| 6 | State General Fund by: | |
| 7 | Interagency Transfer | \$ 1,115,665 |
| 8 | Fees and Self-generated Revenue | \$ 350,000 |
| 9 | Statutory Dedications: | |
| 10 | Seafood Promotion and Marketing Fund | \$ 540,447 |
| 11 | Federal Funds | \$ <u>470,773</u> |
| 12 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>5,431,358</u> |
| 13 | BY EXPENDITURE CATEGORY: | |
| 14 | Personal Services | \$ 4,108,806 |
| 15 | Operating Expenses | \$ 398,123 |
| 16 | Professional Services | \$ 66,715 |
| 17 | Other Charges | \$ 1,197,544 |
| 18 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 19 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>5,771,188</u> |
| 20 | 06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA | |
| 21 | EXPENDITURES: | |
| 22 | Library Services- Authorized Positions (50) | |
| 23 | Nondiscretionary Expenditures | \$ 1,269,298 |
| 24 | Discretionary Expenditures | \$ <u>5,949,281</u> |
| 25 | Program Description: <i>Provides a central collection of materials from which all</i> | |
| 26 | <i>public and state-supported institutional libraries may borrow; provides for</i> | |
| 27 | <i>informational needs of state government and citizens; provides support to local</i> | |
| 28 | <i>public library services; and services informational needs of blind and visually</i> | |
| 29 | <i>impaired citizens.</i> | |
| 30 | TOTAL EXPENDITURES | \$ <u>7,218,579</u> |
| 31 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 32 | State General Fund (Direct) | \$ <u>1,269,298</u> |
| 33 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>1,269,298</u> |
| 34 | MEANS OF FINANCE (DISCRETIONARY): | |
| 35 | State General Fund (Direct) | \$ 2,306,161 |
| 36 | State General Fund by: | |
| 37 | Interagency Transfers | \$ 426,349 |
| 38 | Fees & Self-generated Revenues | \$ 90,000 |
| 39 | Federal Funds | \$ <u>3,126,771</u> |
| 40 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>5,949,281</u> |
| 41 | BY EXPENDITURE CATEGORY: | |
| 42 | Personal Services | \$ 3,902,063 |
| 43 | Operating Expenses | \$ 404,722 |
| 44 | Professional Services | \$ 7,761 |
| 45 | Other Charges | \$ 2,904,033 |
| 46 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 47 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>7,218,579</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ <u>693,640</u> |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>693,640</u> |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund (Direct) | \$ 16,078,029 |
| 6 | State General Fund by: | |
| 7 | Interagency Transfer | \$ 152,225 |
| 8 | Fees and Self-generated Revenue | \$ 1,181,488 |
| 9 | Statutory Dedications: | |
| 10 | Louisiana State Parks Improvement and Repair Fund | \$ 9,249,512 |
| 11 | Poverty Point Reservoir Development Fund | \$ 600,000 |
| 12 | Federal Funds | \$ <u>1,377,606</u> |
| 13 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>28,638,860</u> |
| 14 | BY EXPENDITURE CATEGORY: | |
| 15 | Personal Services | \$ 17,858,336 |
| 16 | Operating Expenses | \$ 5,628,528 |
| 17 | Professional Services | \$ 112,261 |
| 18 | Other Charges | \$ 5,225,515 |
| 19 | Acquisitions/Major Repairs | \$ <u>507,860</u> |
| 20 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>29,332,500</u> |

SUPPLEMENTARY BUDGET RECOMMENDATIONS

(See Preamble Section 18(D))

| | | |
|----|--|--------------|
| 23 | Payable out of the State General Fund (Direct) | |
| 24 | to the Parks and Recreation Program for expenses | \$ 7,000,000 |

06-265 OFFICE OF CULTURAL DEVELOPMENT

| | | |
|----|---|--------------|
| 26 | EXPENDITURES: | |
| 27 | Cultural Development - Authorized Positions (15) | |
| 28 | Authorized Other Charges Positions (10) | |
| 29 | Nondiscretionary Expenditures | \$ 62,434 |
| 30 | Discretionary Expenditures | \$ 2,990,632 |
| 31 | Program Description: <i>Responsible for the state's archeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological Program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.</i> | |
| 32 | | |
| 33 | | |
| 34 | | |
| 35 | | |
| 36 | | |
| 37 | | |
| 38 | | |
| 39 | Arts Program - Authorized Positions (7) | |
| 40 | Nondiscretionary Expenditures | \$ 13,596 |
| 41 | Discretionary Expenditures | \$ 3,068,623 |
| 42 | Program Description: <i>Provides an enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs, and works to preserve folk life heritage.</i> | |
| 43 | | |
| 44 | | |
| 45 | | |

| | | |
|----|--|---------------------|
| 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) | <u>\$ 232,738</u> |
| 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 | <u>\$ 2,095,509</u> |
| 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 | <u>\$ 0</u> |
| 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 | Payable out of the State General Fund by | |
| 31 | Interagency Transfers from the Department | |
| 32 | of Education to the Office of Cultural | |
| 33 | Development for the Council for the | |
| 34 | Development of French in Louisiana | \$ 300,000 |
| 35 | 06-267 OFFICE OF TOURISM | |
| 36 | EXPENDITURES: | |
| 37 | Administrative - Authorized Positions (7) | |
| 38 | Nondiscretionary Expenditures | \$ 265,907 |
| 39 | Discretionary Expenditures | \$ 1,518,614 |
| 40 | Program Description: <i>Coordinates the efforts of the other programs in the</i> | |
| 41 | <i>agency, to ensure that each program obtain its objectives, and to provide direction</i> | |
| 42 | <i>for marketing efforts.</i> | |

| | | |
|----|---|----------------------|
| 1 | Marketing - Authorized Positions (10) | |
| 2 | Authorized Other Charges Positions (3) | |
| 3 | Nondiscretionary Expenditures | \$ 0 |
| 4 | Discretionary Expenditures | \$ 18,082,008 |
| 5 | Program Description: <i>Provides advertising for the tourist assets of the state by</i> | |
| 6 | <i>designing, creating and distributing advertising materials in all media. Program</i> | |
| 7 | <i>also includes special regional initiatives for the Audubon Golf Trail, the Mississippi</i> | |
| 8 | <i>River Road Commission, Atchafalaya Trace Commission, and the Louisiana</i> | |
| 9 | <i>Byways program.</i> | |
| 10 | Welcome Centers - Authorized Positions (51) | |
| 11 | Nondiscretionary Expenditures | \$ 0 |
| 12 | Discretionary Expenditures | \$ 3,452,803 |
| 13 | Program Description: <i>Provides direct information to potential and actual visitors</i> | |
| 14 | <i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i> | |
| 15 | <i>and by responding to telephone and mail inquiries.</i> | |
| 16 | TOTAL EXPENDITURES | <u>\$ 23,319,332</u> |
| 17 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 18 | State General Fund by: | |
| 19 | Fees & Self-generated Revenues | \$ 265,907 |
| 20 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 265,907</u> |
| 21 | MEANS OF FINANCE (DISCRETIONARY): | |
| 22 | State General Fund by: | |
| 23 | Interagency Transfers | \$ 43,216 |
| 24 | Fees & Self-generated Revenues | \$ 22,850,549 |
| 25 | Statutory Dedication: | |
| 26 | Audubon Golf Trail Development Fund | \$ 12,000 |
| 27 | Federal Funds | \$ 147,660 |
| 28 | | |
| 29 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 23,053,425</u> |
| 30 | Provided, however, that the funding appropriated above from Fees & Self-generated | |
| 31 | Revenues, includes the following: \$300,616 Independence Bowl, \$314,108 FORE Kids | |
| 32 | Foundation, \$948,112 Essence Festival, \$280,577 New Orleans Bowl, \$544,050 Greater | |
| 33 | New Orleans Sports Foundation, \$418,500 Bayou de Famille Park, \$250,000 Louisiana | |
| 34 | Special Olympics, \$33,750 Senior Olympics, \$552,786 Louisiana Sports Hall of Fame, | |
| 35 | \$1,500,000 State Arts Grants, \$25,000 Louisiana Book Festival, \$56,000 Kent House, | |
| 36 | \$150,000 NOLA Motorsports Park, and \$250,000 Bayou Classic. | |
| 37 | BY EXPENDITURE CATEGORY: | |
| 38 | Personal Services | \$ 4,212,583 |
| 39 | Operating Expenses | \$ 2,799,241 |
| 40 | Professional Services | \$ 8,499,473 |
| 41 | Other Charges | \$ 7,553,245 |
| 42 | Acquisitions/Major Repairs | \$ 254,790 |
| 43 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 23,319,332</u> |
| 44 | Payable out of the State General Fund by | |
| 45 | Fees and Self-generated Revenues to the Office | |
| 46 | of Tourism | \$ 2,000,000 |
| 47 | Payable out of Federal Funds | |
| 48 | to the Marketing Program for the Atchafalaya | |
| 49 | National Heritage Area for monies received | |
| 50 | from the United States Department | |
| 51 | of the Interior - National Park Service | \$ 300,000 |

1 **07-276 ENGINEERING AND OPERATIONS**

2 EXPENDITURES:

3 Engineering - Authorized Positions (541)

4 Nondiscretionary Expenditures \$ 3,767,200

5 Discretionary Expenditures \$ 82,130,650

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

10 Multimodal Planning - Authorized Positions (86)

11 Nondiscretionary Expenditures \$ 721,570

12 Discretionary Expenditures \$ 52,368,267

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

15 Operations - Authorized Positions (3,381)

16 Nondiscretionary Expenditures \$ 24,376,000

17 Discretionary Expenditures \$ 364,982,046

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

22 Aviation - Authorized Positions (12)

23 Nondiscretionary Expenditures \$ 92,511

24 Discretionary Expenditures \$ 1,331,902

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

33 TOTAL EXPENDITURES \$ 529,770,146

34 MEANS OF FINANCE (NONDISCRETIONARY):

35 State General Fund by:

36 Statutory Dedications:

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

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

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

40 MEANS OF FINANCE (DISCRETIONARY):

41 State General Fund by:

42 Interagency Transfers \$ 11,910,000

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

44 Statutory Dedications:

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

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

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

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

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

50 Louisiana Highway Safety Fund \$ 152,187

| | | |
|---|--|----------------------|
| 1 | New Orleans Ferry Fund | \$ 830,000 |
| 2 | LTRC Transportation Training and Education Center Fund | \$ 524,590 |
| 3 | Federal Funds | <u>\$ 22,797,811</u> |

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

5 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|----------------------|
| 6 | Personal Services | \$ 316,457,450 |
| 7 | Operating Expenses | \$ 61,475,459 |
| 8 | Professional Services | \$ 34,007,530 |
| 9 | Other Charges | \$ 95,244,597 |
| 10 | Acquisitions/Major Repairs | <u>\$ 22,585,110</u> |

11 TOTAL BY EXPENDITURE CATEGORY \$ 529,770,146

12 Payable out of the State General Fund by
 13 Statutory Dedications out of the Transportation
 14 Trust Fund - Regular to the Multimodal Planning
 15 Program for related expenses for the Office of
 16 Multimodal Commerce, including one (1)
 17 authorized position, in the event that Senate Bill
 18 No. 161 of the 2015 Regular Session of the
 19 Legislature is enacted into law \$ 97,500

20 Payable out of the State General Fund by
 21 Statutory Dedications out of the Transportation
 22 Trust Fund - Regular to the Engineering Program to
 23 hire additional in-house engineers in place of
 24 contract engineers, including ten (10)
 25 authorized positions \$ 401,453

26 **SCHEDULE 08**

27 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

28 **CORRECTIONS SERVICES**

29 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
 30 and Corrections, Corrections Services, may transfer, with the approval of the Commissioner
 31 of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)
 32 authorized positions and associated personal services funding from one budget unit to any
 33 other budget unit and/or between programs within any budget unit within this schedule. Not
 34 more than an aggregate of 100 positions and associated personal services may be transferred
 35 between budget units and/or programs within a budget unit without the approval of the Joint
 36 Legislative Committee on the Budget.

37 Provided, however, that the department shall submit a monthly status report to the
 38 Commissioner of Administration and the Joint Legislative Committee on the Budget, which
 39 format shall be determined by the Division of Administration. Provided, further, that this
 40 report shall be submitted via letter and shall include, but is not limited to, unanticipated
 41 changes in budgeted revenues, projections of offender population and expenditures for Local
 42 Housing of State Adult Offenders, and any other such projections reflecting unanticipated
 43 costs.

1 **08-400 CORRECTIONS – ADMINISTRATION**

2 EXPENDITURES:

3 Office of the Secretary - Authorized Positions (25)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 2,877,544

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

10 Office of Management and Finance - Authorized Positions (38)

11 Nondiscretionary Expenditures \$ 18,355,229

12 Discretionary Expenditures \$ 13,142,534

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

18 Adult Services - Authorized Positions (103)

19 Nondiscretionary Expenditures \$ 30,829,538

20 Discretionary Expenditures \$ 8,114,119

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

27 Board of Pardons and Parole - Authorized Positions (17)

28 Nondiscretionary Expenditures \$ 1,048,385

29 Discretionary Expenditures \$ 0

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

37 TOTAL EXPENDITURES \$ 74,367,349

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund (Direct) \$ 50,233,152

40 State General Fund by:

41 Interagency Transfers \$ 0

42 Fees & Self-generated Revenues \$ 0

43 Federal Funds \$ 0

44 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 50,233,152

45 MEANS OF FINANCE (DISCRETIONARY):

46 State General Fund (Direct) \$ 19,161,747

47 State General Fund by:

48 Interagency Transfers \$ 1,926,617

49 Fees & Self-generated Revenues \$ 1,565,136

50 Federal Funds \$ 1,480,697

51 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 24,134,197

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|---------------|
| 2 | Personal Services | \$ 33,209,166 |
| 3 | Operating Expenses | \$ 2,067,333 |
| 4 | Professional Services | \$ 996,704 |
| 5 | Other Charges | \$ 38,094,146 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> |

| | | |
|---|-------------------------------|----------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>74,367,349</u> |
|---|-------------------------------|----------------------|

8 **08-402 LOUISIANA STATE PENITENTIARY**

9 EXPENDITURES:

10 Administration - Authorized Positions (17)

| | | |
|----|---|---------------|
| 11 | Nondiscretionary Expenditures | \$ 0 |
| 12 | Discretionary Expenditures | \$ 15,658,070 |
| 13 | Program Description: <i>Provides administration and institutional support.</i> | |
| 14 | <i>Administration includes the warden, institution business office, and American</i> | |
| 15 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 16 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 17 | <i>insurance, and lease-purchase of equipment.</i> | |

18 Incarceration - Authorized Positions (1,398)

| | | |
|----|--|----------------|
| 19 | Nondiscretionary Expenditures | \$ 111,079,513 |
| 20 | Discretionary Expenditures | \$ 172,500 |
| 21 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 22 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 23 | <i>clothing, and laundry) for 6,312 offenders; and maintenance and support of the</i> | |
| 24 | <i>facility and equipment. Provides rehabilitation opportunities to offenders through</i> | |
| 25 | <i>literacy, academic and vocational programs, religious guidance programs,</i> | |
| 26 | <i>recreational programs, on-the-job training, and institutional work programs.</i> | |
| 27 | <i>Provides medical services (including a 90-bed hospital), dental services, mental</i> | |
| 28 | <i>health services, and substance abuse counseling (including a substance abuse</i> | |
| 29 | <i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i> | |

30 Auxiliary Account - Authorized Positions (13)

| | | |
|----|--|---------------------|
| 31 | Nondiscretionary Expenditures | \$ 0 |
| 32 | Discretionary Expenditures | \$ <u>5,549,866</u> |
| 33 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 34 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 35 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 36 | <i>merchandise in the canteen.</i> | |

| | | |
|----|--------------------|-----------------------|
| 37 | TOTAL EXPENDITURES | \$ <u>132,459,949</u> |
|----|--------------------|-----------------------|

38 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|--------------------------------|---------------------|
| 39 | State General Fund (Direct) | \$ 109,305,463 |
| 40 | State General Fund by: | |
| 41 | Interagency Transfers | \$ 0 |
| 42 | Fees & Self-generated Revenues | \$ <u>1,774,050</u> |

| | | |
|----|---|-----------------------|
| 44 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>111,079,513</u> |
|----|---|-----------------------|

45 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--------------------------------|---------------------|
| 46 | State General Fund (Direct) | \$ 15,658,070 |
| 47 | State General Fund by: | |
| 48 | Interagency Transfers | \$ 172,500 |
| 49 | Fees & Self-generated Revenues | \$ <u>5,549,866</u> |

| | | |
|----|--|----------------------|
| 51 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>21,380,436</u> |
|----|--|----------------------|

| | | |
|----|--|-----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 98,608,033 |
| 3 | Operating Expenses | \$ 17,226,819 |
| 4 | Professional Services | \$ 2,157,199 |
| 5 | Other Charges | \$ 14,467,898 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 132,459,949</u> |
| 8 | 08-405 AVOYELLES CORRECTIONAL CENTER | |
| 9 | EXPENDITURES: | |
| 10 | Administration - Authorized Positions (7) | |
| 11 | Nondiscretionary Expenditures | \$ 0 |
| 12 | Discretionary Expenditures | \$ 3,156,484 |
| 13 | Program Description: <i>Provides administration and institutional support.</i> | |
| 14 | <i>Administration includes the warden, institution business office, and American</i> | |
| 15 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 16 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 17 | <i>insurance, and lease-purchase of equipment.</i> | |
| 18 | Incarceration - Authorized Positions (309) | |
| 19 | Nondiscretionary Expenditures | \$ 23,992,423 |
| 20 | Discretionary Expenditures | \$ 144,859 |
| 21 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 22 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 23 | <i>clothing, and laundry) for 1,808 minimum and medium custody offenders; and</i> | |
| 24 | <i>maintenance and support of the facility and equipment. Provides rehabilitation</i> | |
| 25 | <i>opportunities to offenders through literacy, academic and vocational programs,</i> | |
| 26 | <i>religious guidance programs, recreational programs, on-the-job training, and</i> | |
| 27 | <i>institutional work programs. Provides medical services (including an infirmary</i> | |
| 28 | <i>unit), dental services, mental health services, and substance abuse counseling</i> | |
| 29 | <i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i> | |
| 30 | <i>Narcotics Anonymous activities).</i> | |
| 31 | Auxiliary Account - Authorized Positions (4) | |
| 32 | Nondiscretionary Expenditures | \$ 0 |
| 33 | Discretionary Expenditures | \$ 1,635,222 |
| 34 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 35 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 36 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 37 | <i>merchandise in the canteen.</i> | |
| 38 | TOTAL EXPENDITURES | <u>\$ 28,928,988</u> |
| 39 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 40 | State General Fund (Direct) | \$ 23,597,423 |
| 41 | State General Fund by: | |
| 42 | Fees & Self-generated Revenues | <u>\$ 395,000</u> |
| 43 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 23,992,423</u> |
| 44 | MEANS OF FINANCE (DISCRETIONARY): | |
| 45 | State General Fund (Direct) | \$ 3,156,484 |
| 46 | State General Fund by: | |
| 47 | Interagency Transfer | \$ 144,859 |
| 48 | Fees & Self-generated Revenues | <u>\$ 1,635,222</u> |
| 49 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 4,936,565</u> |

| | | |
|----|--|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 21,789,171 |
| 3 | Operating Expenses | \$ 3,760,034 |
| 4 | Professional Services | \$ 435,565 |
| 5 | Other Charges | \$ 2,944,218 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>28,928,988</u> |
| 8 | 08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN | |
| 9 | EXPENDITURES: | |
| 10 | Administration - Authorized Positions (5) | |
| 11 | Nondiscretionary Expenditures | \$ 0 |
| 12 | Discretionary Expenditures | \$ 1,681,484 |
| 13 | Program Description: <i>Provides administration and institutional support.</i> | |
| 14 | <i>Administration includes the warden, institution business office, and American</i> | |
| 15 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 16 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 17 | <i>insurance, and lease-purchase of equipment.</i> | |
| 18 | Incarceration - Authorized Positions (255) | |
| 19 | Nondiscretionary Expenditures | \$ 18,738,788 |
| 20 | Discretionary Expenditures | \$ 93,859 |
| 21 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 22 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 23 | <i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i> | |
| 24 | <i>maintenance and support of the facility and equipment. Provides rehabilitation</i> | |
| 25 | <i>opportunities to offenders through literacy, academic and vocational programs,</i> | |
| 26 | <i>religious guidance programs, recreational programs, on-the-job training, and</i> | |
| 27 | <i>institutional work programs. Provides medical services, dental services, mental</i> | |
| 28 | <i>health services, and substance abuse counseling (including a substance abuse</i> | |
| 29 | <i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i> | |
| 30 | Auxiliary Account - Authorized Positions (4) | |
| 31 | Nondiscretionary Expenditures | \$ 0 |
| 32 | Discretionary Expenditures | \$ <u>1,487,328</u> |
| 33 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 34 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 35 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 36 | <i>merchandise in the canteen.</i> | |
| 37 | TOTAL EXPENDITURES | \$ <u>22,001,459</u> |
| 38 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 39 | State General Fund (Direct) | \$ 18,488,661 |
| 40 | State General Fund by: | |
| 41 | Fees & Self-generated Revenues | \$ <u>250,127</u> |
| 42 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>18,738,788</u> |
| 43 | MEANS OF FINANCE (DISCRETIONARY): | |
| 44 | State General Fund (Direct) | \$ 1,681,484 |
| 45 | State General Fund by: | |
| 46 | Interagency Transfers | \$ 93,859 |
| 47 | Fees & Self-generated Revenues | \$ <u>1,487,328</u> |
| 48 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>3,262,671</u> |

| | | |
|---|----------------------------|---------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 17,811,974 |
| 3 | Operating Expenses | \$ 1,675,187 |
| 4 | Professional Services | \$ 300,579 |
| 5 | Other Charges | \$ 2,213,719 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 22,001,459

8 **08-407 WINN CORRECTIONAL CENTER**

| | | |
|----|---|------------|
| 9 | EXPENDITURES: | |
| 10 | Administration - Authorized Positions (0) | |
| 11 | Nondiscretionary Expenditures | \$ 0 |
| 12 | Discretionary Expenditures | \$ 244,882 |
| 13 | Program Description: <i>Provides institutional support services including American</i> | |
| 14 | <i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i> | |
| 15 | <i>conditioning service contracts, risk management premiums, and major repairs.</i> | |

| | | |
|----|---|------------------|
| 16 | Purchase of Correctional Services - Authorized Positions (0) | |
| 17 | Nondiscretionary Expenditures | \$ 17,891,797 |
| 18 | Discretionary Expenditures | <u>\$ 51,001</u> |
| 19 | Program Description: <i>Privately managed correctional facility operated by</i> | |
| 20 | <i>Corrections Corporation of America (CCA); provides work, academic, and</i> | |
| 21 | <i>vocational programs and the necessary level of security for 1,576 offenders;</i> | |
| 22 | <i>operates Prison Enterprises garment factory; provides renovation and maintenance</i> | |
| 23 | <i>programs for buildings.</i> | |

24 TOTAL EXPENDITURES \$ 18,187,680

| | | |
|----|--------------------------------------|----------------------|
| 25 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 26 | State General Fund (Direct) | <u>\$ 17,891,797</u> |

27 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 17,891,797

| | | |
|----|-----------------------------------|-------------------|
| 28 | MEANS OF FINANCE (DISCRETIONARY): | |
| 29 | State General Fund (Direct) | \$ 120,100 |
| 30 | State General Fund by: | |
| 31 | Interagency Transfers | \$ 51,001 |
| 32 | Fees and Self-generated Revenues | <u>\$ 124,782</u> |

33 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 295,883

| | | |
|----|----------------------------|---------------|
| 34 | BY EXPENDITURE CATEGORY: | |
| 35 | Personal Services | \$ 0 |
| 36 | Operating Expenses | \$ 129,247 |
| 37 | Professional Services | \$ 0 |
| 38 | Other Charges | \$ 18,058,433 |
| 39 | Acquisitions/Major Repairs | <u>\$ 0</u> |

40 TOTAL BY EXPENDITURE CATEGORY \$ 18,187,680

41 **08-408 ALLEN CORRECTIONAL CENTER**

| | | |
|----|---|------------|
| 42 | EXPENDITURES: | |
| 43 | Administration - Authorized Positions (0) | |
| 44 | Nondiscretionary Expenditures | \$ 0 |
| 45 | Discretionary Expenditures | \$ 232,128 |
| 46 | Program Description: <i>Provides institutional support services including American</i> | |
| 47 | <i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i> | |
| 48 | <i>conditioning service contracts, risk management premiums, and major repairs.</i> | |

| | | |
|----|--|----------------------|
| 1 | Auxiliary Account - Authorized Positions (5) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 1,636,666 |
| 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>\$ 41,914,650</u> |
| 9 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 10 | State General Fund (Direct) | \$ 33,817,272 |
| 11 | State General Fund by: | |
| 12 | Fees & Self-generated Revenues | <u>\$ 774,283</u> |
| 13 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 34,591,555</u> |
| 14 | MEANS OF FINANCE (DISCRETIONARY): | |
| 15 | State General Fund (Direct) | \$ 3,951,816 |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 1,715,447 |
| 18 | Fees & Self-generated Revenues | <u>\$ 1,655,832</u> |
| 19 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 7,323,095</u> |
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 31,747,202 |
| 22 | Operating Expenses | \$ 3,465,259 |
| 23 | Professional Services | \$ 2,717,038 |
| 24 | Other Charges | \$ 3,985,151 |
| 25 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 41,914,650</u> |

27 08-413 ELAYN HUNT CORRECTIONAL CENTER

| | | |
|----|--|---------------|
| 28 | EXPENDITURES: | |
| 29 | Administration - Authorized Positions (5) | |
| 30 | Nondiscretionary Expenditures | \$ 0 |
| 31 | Discretionary Expenditures | \$ 5,206,289 |
| 32 | Program Description: <i>Provides administration and institutional support.</i> | |
| 33 | <i>Administration includes the warden, institution business office, and American</i> | |
| 34 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 35 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 36 | <i>insurance, and lease-purchase of equipment.</i> | |
| 37 | Incarceration - Authorized Positions (634) | |
| 38 | Nondiscretionary Expenditures | \$ 47,629,912 |
| 39 | Discretionary Expenditures | \$ 237,613 |
| 40 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 41 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 42 | <i>clothing, and laundry) for 2,175 offenders of various custody levels; 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> | |
| 49 | <i>Provides diagnostic and classification services for newly committed state offenders,</i> | |
| 50 | <i>including medical exam, psychological evaluation, and social workup.</i> | |

| | | |
|----|--|----------------------|
| 1 | Auxiliary Account - Authorized Positions (5) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 1,942,330 |
| 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>55,016,144</u> |
| 9 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 10 | State General Fund (Direct) | \$ 47,025,045 |
| 11 | State General Fund by: | |
| 12 | Fees & Self-generated Revenues | \$ <u>604,867</u> |
| 13 | | |
| | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>47,629,912</u> |
| 14 | MEANS OF FINANCE (DISCRETIONARY): | |
| 15 | State General Fund (Direct) | \$ 5,206,289 |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 237,613 |
| 18 | Fees & Self-generated Revenues | \$ <u>1,942,330</u> |
| 19 | | |
| | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>7,386,232</u> |
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 42,069,655 |
| 22 | Operating Expenses | \$ 7,852,792 |
| 23 | Professional Services | \$ 396,761 |
| 24 | Other Charges | \$ 4,696,936 |
| 25 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 26 | | |
| | TOTAL BY EXPENDITURE CATEGORY | \$ <u>55,016,144</u> |

27 **08-414 DAVID WADE CORRECTIONAL CENTER**

| | | |
|----|--|---------------|
| 28 | EXPENDITURES: | |
| 29 | Administration - Authorized Positions (7) | |
| 30 | Nondiscretionary Expenditures | \$ 0 |
| 31 | Discretionary Expenditures | \$ 2,938,380 |
| 32 | Program Description: <i>Provides administration and institutional support.</i> | |
| 33 | <i>Administration includes the warden, institution business office, and American</i> | |
| 34 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 35 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 36 | <i>insurance, and lease-purchase of equipment.</i> | |
| 37 | Incarceration - Authorized Positions (315) | |
| 38 | Nondiscretionary Expenditures | \$ 22,534,549 |
| 39 | Discretionary Expenditures | \$ 217,290 |
| 40 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 41 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 42 | <i>clothing, and laundry) for 1,305 multi-level custody offenders; and maintenance</i> | |
| 43 | <i>and support of the facility and equipment. Provides rehabilitation opportunities to</i> | |
| 44 | <i>offenders through literacy, academic and vocational programs, religious guidance</i> | |
| 45 | <i>programs, recreational programs, on-the-job training, and institutional work</i> | |
| 46 | <i>programs. Provides medical services (including an infirmary unit), dental services,</i> | |
| 47 | <i>mental health services, and substance abuse counseling (including a substance</i> | |
| 48 | <i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i> | |
| 49 | <i>activities).</i> | |

| | | |
|----|--|----------------------|
| 1 | Auxiliary Account - Authorized Positions (4) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 1,603,976 |
| 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>27,294,195</u> |
| 9 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 10 | State General Fund (Direct) | \$ 21,936,348 |
| 11 | State General Fund by: | |
| 12 | Fees & Self-generated Revenues | \$ 598,201 |
| 13 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>22,534,549</u> |
| 14 | MEANS OF FINANCE (DISCRETIONARY): | |
| 15 | State General Fund (Direct) | \$ 2,938,380 |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 217,290 |
| 18 | Fees & Self-generated Revenues | \$ 1,603,976 |
| 19 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>4,759,646</u> |
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 21,448,009 |
| 22 | Operating Expenses | \$ 2,726,283 |
| 23 | Professional Services | \$ 219,154 |
| 24 | Other Charges | \$ 2,900,749 |
| 25 | Acquisitions/Major Repairs | \$ 0 |
| 26 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>27,294,195</u> |
| 27 | 08-415 ADULT PROBATION AND PAROLE | |
| 28 | EXPENDITURES: | |
| 29 | Administration and Support - Authorized Positions (21) | |
| 30 | Nondiscretionary Expenditures | \$ 0 |
| 31 | Discretionary Expenditures | \$ 5,470,147 |
| 32 | Program Description: <i>Provides management direction, guidance, coordination,</i> | |
| 33 | <i>and administrative support.</i> | |
| 34 | Field Services - Authorized Positions (740) | |
| 35 | Nondiscretionary Expenditures | \$ 59,903,542 |
| 36 | Discretionary Expenditures | \$ 0 |
| 37 | Program Description: <i>Provides supervision of remanded clients; supplies</i> | |
| 38 | <i>investigative reports for sentencing, release, and clemency; fulfills extradition</i> | |
| 39 | <i>requirements; and supervises contract work release centers.</i> | |
| 40 | TOTAL EXPENDITURES | \$ <u>65,373,689</u> |
| 41 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 42 | State General Fund (Direct) | \$ 41,369,437 |
| 43 | State General Fund by: | |
| 44 | Fees & Self-generated Revenues from prior | |
| 45 | and current year collections | \$ 18,480,105 |
| 46 | Statutory Dedications: | |
| 47 | Sex Offender Registry Technology Fund | \$ 54,000 |
| 48 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>59,903,542</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ <u>5,470,147</u> |
| 3 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>5,470,147</u> |
| 4 | BY EXPENDITURE CATEGORY: | |
| 5 | Personal Services | \$ 54,617,882 |
| 6 | Operating Expenses | \$ 5,215,856 |
| 7 | Professional Services | \$ 1,292,526 |
| 8 | Other Charges | \$ 4,247,425 |
| 9 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 10 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>65,373,689</u> |
| 11 | 08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER | |
| 12 | | |
| 13 | EXPENDITURES: | |
| 14 | Administration - Authorized Positions (6) | |
| 15 | Nondiscretionary Expenditures | \$ 0 |
| 16 | Discretionary Expenditures | \$ 2,833,899 |
| 17 | Program Description: <i>Provides administration and institutional support.</i> | |
| 18 | <i>Administration includes the warden, institution business office, and American</i> | |
| 19 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 20 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 21 | <i>insurance, and lease-purchase of equipment.</i> | |
| 22 | Incarceration - Authorized Positions (288) | |
| 23 | Nondiscretionary Expenditures | \$ 20,714,540 |
| 24 | Discretionary Expenditures | \$ 144,860 |
| 25 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 26 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 27 | <i>clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance</i> | |
| 28 | <i>and support of the facility and equipment. Provides rehabilitation opportunities to</i> | |
| 29 | <i>offenders through literacy, academic and vocational programs, religious guidance</i> | |
| 30 | <i>programs, recreational programs, on-the-job training, and institutional work</i> | |
| 31 | <i>programs. Provides medical services (including an infirmary unit), dental services,</i> | |
| 32 | <i>mental health services, and substance abuse counseling (including a substance</i> | |
| 33 | <i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i> | |
| 34 | <i>activities).</i> | |
| 35 | Auxiliary Account - Authorized Positions (3) | |
| 36 | Nondiscretionary Expenditures | \$ 0 |
| 37 | Discretionary Expenditures | \$ <u>1,169,920</u> |
| 38 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 39 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 40 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 41 | <i>merchandise in the canteen.</i> | |
| 42 | TOTAL EXPENDITURES | \$ <u>24,863,219</u> |
| 43 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 44 | State General Fund (Direct) | \$ 20,258,503 |
| 45 | State General Fund by: | |
| 46 | Fees & Self-generated Revenues | \$ <u>456,037</u> |
| 47 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>20,714,540</u> |
| 48 | MEANS OF FINANCE (DISCRETIONARY): | |
| 49 | State General Fund (Direct) | \$ 2,833,899 |
| 50 | State General Fund by: | |
| 51 | Interagency Transfers | \$ 144,860 |
| 52 | Fees & Self-generated Revenues | \$ <u>1,169,920</u> |
| 53 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>4,148,679</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|---------------|
| 2 | Personal Services | \$ 19,653,135 |
| 3 | Operating Expenses | \$ 2,503,817 |
| 4 | Professional Services | \$ 146,770 |
| 5 | Other Charges | \$ 2,559,497 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 24,863,219

8 **PUBLIC SAFETY SERVICES**

9 The commissioner of administration is hereby authorized to adjust the means of financing
 10 in Schedule 08-419 Office of State Police by increasing the appropriation out of the State
 11 General Fund by Fees and Self-generated Revenues by \$20,000,000 and reducing the
 12 appropriation out of the State General Fund by Statutory Dedications out of the
 13 Transportation Trust Fund – Regular by \$20,000,000 to adjust for revenues incorporated into
 14 the official forecast for Fiscal Year 2015-2016 due to the enactment of House Bill No. 448.

15
 16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing in Schedule 08-419 Office of State Police by increasing the appropriation out
 18 of the State General Fund by Fees and Self-generated Revenues and reducing the
 19 appropriation out of the State General Fund by Statutory Dedications out of the Riverboat
 20 Gaming Enforcement Fund to adjust for revenues incorporated into the official forecast for
 21 Fiscal Year 2015-2016 due to the enactment of House Bill No. 448.

22 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

23 EXPENDITURES:

24 Management and Finance Program - Authorized Positions (85)

| | | |
|----|-------------------------------|----------------------|
| 25 | Nondiscretionary Expenditures | \$ 1,692,225 |
| 26 | Discretionary Expenditures | <u>\$ 32,976,561</u> |

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

30 TOTAL EXPENDITURES \$ 34,668,786

31 MEANS OF FINANCE (NONDISCRETIONARY):

32 State General Fund by:

| | | |
|----|--------------------------------|---------------------|
| 33 | Fees & Self-generated Revenues | <u>\$ 1,692,225</u> |
|----|--------------------------------|---------------------|

34 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,692,225

35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund by:

| | | |
|----|--------------------------------|---------------|
| 37 | Interagency Transfers | \$ 5,766,719 |
| 38 | Fees & Self-generated Revenues | \$ 22,074,472 |

39 Statutory Dedications:

| | | |
|----|-----------------------------------|---------------------|
| 40 | Riverboat Gaming Enforcement Fund | \$ 3,149,751 |
| 41 | Video Draw Poker Device Fund | <u>\$ 1,985,619</u> |

42 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 32,976,561

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|---------------|
| 2 | Personal Services | \$ 9,714,161 |
| 3 | Operating Expenses | \$ 3,315,275 |
| 4 | Professional Services | \$ 172,100 |
| 5 | Other Charges | \$ 21,467,250 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> |

| | | |
|---|-------------------------------|----------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>34,668,786</u> |
|---|-------------------------------|----------------------|

8 **08-419 OFFICE OF STATE POLICE**

9 EXPENDITURES:

10 Traffic Enforcement Program - Authorized Positions (900)

| | | |
|----|-------------------------------|----------------|
| 11 | Nondiscretionary Expenditures | \$ 3,732,364 |
| 12 | Discretionary Expenditures | \$ 136,659,166 |

13 **Program Description:** *Enforces state laws relating to motor vehicles and streets*
 14 *and highways of the state, including all criminal activities with emphasis on DWI,*
 15 *speeding, narcotics, and organized crime; provides inspection and enforcement*
 16 *activities relative to intrastate and interstate commercial vehicles; oversees the*
 17 *transportation of hazardous materials; regulates the towing and wrecker industry;*
 18 *and regulates explosives control.*

19 Criminal Investigation Program - Authorized Positions (184)

| | | |
|----|-------------------------------|---------------|
| 20 | Nondiscretionary Expenditures | \$ 343,882 |
| 21 | Discretionary Expenditures | \$ 27,448,798 |

22 **Program Description:** *Has responsibility for the enforcement of all statutes*
 23 *relating to criminal activity; serves as a repository for information and point of*
 24 *coordination for multi-jurisdictional investigations; conducts investigations for the*
 25 *Louisiana Lottery Corporation; reviews referrals and complaints related to*
 26 *insurance fraud; conducts background investigations for the Louisiana Lottery*
 27 *Corporation; investigates cases involving the distribution of narcotics and*
 28 *dangerous substances.*

29 Operational Support Program - Authorized Positions (330)

| | | |
|----|-------------------------------|---------------|
| 30 | Nondiscretionary Expenditures | \$ 11,550,058 |
| 31 | Discretionary Expenditures | \$ 80,789,420 |

32 **Program Description:** *Provides support services to personnel within the Office*
 33 *of State Police and other public law enforcement agencies; operates the crime*
 34 *laboratory; trains and certifies personnel on blood alcohol testing machinery and*
 35 *paperwork; serves as central depository for criminal records; manages fleet*
 36 *operations and maintenance; provides security for elected officials; provides*
 37 *security for the Capitol Complex and state-owned facilities across the state;*
 38 *conducts background investigations on new and current employees through its*
 39 *Internal Affairs Section; promotes interoperability throughout the state; and*
 40 *manages and provides training, certification, and recertification of all required law*
 41 *enforcement classes.*

42 Gaming Enforcement Program - Authorized Positions (193)

| | | |
|----|-------------------------------|----------------------|
| 43 | Nondiscretionary Expenditures | \$ 431,100 |
| 44 | Discretionary Expenditures | \$ <u>22,304,144</u> |

45 **Program Description:** *Regulates, licenses, and investigates gaming activities in*
 46 *the state, including video poker, riverboat, land-based casino, and Indian gaming,*
 47 *and gaming equipment and manufacturers.*

| | | |
|----|--------------------|-----------------------|
| 48 | TOTAL EXPENDITURES | \$ <u>283,258,932</u> |
|----|--------------------|-----------------------|

49 MEANS OF FINANCE (NONDISCRETIONARY):

50 State General Fund by:

| | | |
|----|--------------------------------|---------------|
| 51 | Fees & Self-generated Revenues | \$ 15,513,391 |
|----|--------------------------------|---------------|

52 Statutory Dedications:

| | | |
|----|-----------------------------------|-------------------|
| 53 | Riverboat Gaming Enforcement Fund | \$ <u>544,013</u> |
|----|-----------------------------------|-------------------|

| | | |
|----|---|----------------------|
| 54 | | |
| 55 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>16,057,404</u> |

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 26,740,502 |
| 4 | Fees & Self-generated Revenues | \$ 47,868,253 |
| 5 | Statutory Dedications: | |
| 6 | Public Safety DWI Testing, Maintenance and | |
| 7 | Training Fund | \$ 435,218 |
| 8 | Louisiana Towing and Storage Fund | \$ 220,000 |
| 9 | Riverboat Gaming Enforcement Fund | \$ 38,604,855 |
| 10 | Video Draw Poker Device Fund | \$ 5,297,174 |
| 11 | Concealed Handgun Permit Fund | \$ 5,249,601 |
| 12 | Right to Know Fund | \$ 89,691 |
| 13 | Insurance Fraud Investigation Fund | \$ 2,698,115 |
| 14 | Hazardous Materials Emergency Response Fund | \$ 222,585 |
| 15 | Explosives Trust Fund | \$ 137,116 |
| 16 | Criminal Identification and Information Fund | \$ 6,859,136 |
| 17 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 2,178,426 |
| 18 | Tobacco Tax Health Care Fund | \$ 6,000,000 |
| 19 | Louisiana State Police Salary Fund | \$ 15,600,000 |
| 20 | Department of Public Safety Peace Officers Fund | \$ 464,115 |
| 21 | Sex Offender Registry Technology Fund | \$ 25,000 |
| 22 | Unified Carrier Registration Agreement Fund | \$ 3,324,141 |
| 23 | Motorcycle Safety, Awareness, and Operator Training | |
| 24 | Program Fund | \$ 135,999 |
| 25 | Oil Spill Contingency Fund | \$ 1,865,924 |
| 26 | Transportation Trust Fund – Regular | \$ 63,210,000 |
| 27 | Underground Damages Prevention Fund | \$ 81,519 |
| 28 | Debt Recovery Fund | \$ 5,000,000 |
| 29 | Insurance Verification System Fund | \$ 24,000,000 |
| 30 | Federal Funds | \$ 10,894,158 |
| 31 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 267,201,528</u> |

32 Provided however, and notwithstanding any law to the contrary, prior year Self-generated
 33 Revenues derived from federal and state drug and gaming asset forfeitures shall be carried
 34 forward and shall be available for expenditure.

| | | |
|----|----------------------------|----------------|
| 35 | BY EXPENDITURE CATEGORY: | |
| 36 | Personal Services | \$ 205,936,341 |
| 37 | Operating Expenses | \$ 19,267,586 |
| 38 | Professional Services | \$ 1,238,535 |
| 39 | Other Charges | \$ 56,816,470 |
| 40 | Acquisitions/Major Repairs | \$ 0 |

41 TOTAL BY EXPENDITURE CATEGORY \$ 283,258,932

42 Payable out of state general fund by
 43 Statutory Dedications out of the Debt Recovery Fund
 44 to the Office of State Police for additional salary support
 45 for state troopers, in the event that House Bill No. 638
 46 of the 2015 Regular Session of the Legislature is enacted
 47 into law \$ 11,000,000

48 Provided however, that no funding shall be expended from the Office of State Police for
 49 traveling with the governor for campaign purposes.

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the New Orleans
 3 Public Safety Fund to the office of state police
 4 in the event House Bill No. 566 of the 2015
 5 Regular Session of the Legislature is enacted
 6 and in the event monies in the fund are
 7 recognized by the Revenue Estimating
 8 Conference \$ 2,500,000

9 **08-420 OFFICE OF MOTOR VEHICLES**

10 EXPENDITURES:
 11 Licensing Program - Authorized Positions (503)
 12 Nondiscretionary Expenditures \$ 3,249,232
 13 Discretionary Expenditures \$ 49,147,258
 14 **Program Description:** *Through field offices and headquarter units, issues*
 15 *Louisiana driver's licenses, identification cards, license plates, registrations and*
 16 *certificates of titles; maintains driving records and vehicle records; enforces the*
 17 *state's mandatory automobile insurance liability insurance laws; reviews and*
 18 *processes files received from law enforcement agencies and courts, governmental*
 19 *agencies, insurance companies and individuals; takes action based on established*
 20 *law, policies and procedures; complies with several federal/state mandated and*
 21 *regulated programs such as Motor Voter Registration process and the Organ*
 22 *Donor process.*

23 TOTAL EXPENDITURES \$ 52,396,490

24 MEANS OF FINANCE (NONDISCRETIONARY):
 25 State General Fund by:
 26 Fees & Self-generated Revenues from prior and current
 27 year collections \$ 3,249,232

28 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 3,249,232

29 MEANS OF FINANCE (DISCRETIONARY):
 30 State General Fund by:
 31 Interagency Transfers \$ 325,000
 32 Fees & Self-generated Revenues from prior and current
 33 year collections \$ 38,596,958
 34 Statutory Dedications:
 35 Motor Vehicles Customer Service and Technology Fund \$ 6,981,622
 36 Unified Carrier Registration Agreement Fund \$ 171,007
 37 Insurance Verification System Fund \$ 1,181,921
 38 Federal Funds \$ 1,890,750

39 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 49,147,258

40 BY EXPENDITURE CATEGORY:
 41 Personal Services \$ 33,951,083
 42 Operating Expenses \$ 6,306,848
 43 Professional Services \$ 142,286
 44 Other Charges \$ 11,996,273
 45 Acquisitions/Major Repairs \$ 0

46 TOTAL BY EXPENDITURE CATEGORY \$ 52,396,490

47 Payable out of the State General Fund by
 48 Fees and Self-generated Revenues to the
 49 Licensing Program for the purchase of supplies \$ 550,000

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 | <u>\$ 24,381,762</u> |

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 | <u>\$ 24,899,954</u> |
|----|--------------------|----------------------|

18 MEANS OF FINANCE (NONDISCRETIONARY):

19 State General Fund by:

| | | |
|----|-----------------------------|-------------------|
| 20 | Statutory Dedications: | |
| 21 | Louisiana Fire Marshal Fund | <u>\$ 518,192</u> |

| | | |
|----|---|-------------------|
| 23 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 518,192</u> |
|----|---|-------------------|

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 | \$ 16,987,000 |
| 30 | Two Percent Fire Insurance Fund | \$ 1,750,000 |
| 31 | Industrialized Building Program Fund | \$ 306,594 |
| 32 | Louisiana Life Safety and Property | |
| 33 | Protection Trust Fund | \$ 742,867 |
| 34 | Louisiana Manufactured Housing Commission Fund | \$ 281,195 |
| 35 | Federal Funds | <u>\$ 90,600</u> |

| | | |
|----|--|----------------------|
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 24,381,762</u> |
|----|--|----------------------|

37 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|------------------|
| 38 | Personal Services | \$ 15,136,451 |
| 39 | Operating Expenses | \$ 1,225,520 |
| 40 | Professional Services | \$ 7,219 |
| 41 | Other Charges | \$ 8,433,514 |
| 42 | Acquisitions/Major Repairs | <u>\$ 97,250</u> |

| | | |
|----|-------------------------------|----------------------|
| 43 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,899,954</u> |
|----|-------------------------------|----------------------|

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 | <u>\$ 846,561</u> |

6 **Program Description:** *Promulgates and enforces rules which regulate operations*
 7 *in the state relative to provisions of the Louisiana Riverboat Economic*
 8 *Development and Gaming Control Act, the Louisiana Economic Development and*
 9 *Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further*
 10 *the board has all regulatory, enforcement and supervisory authority that exists in*
 11 *the state as to gaming on Indian lands.*

12 TOTAL EXPENDITURES \$ 852,655

13 MEANS OF FINANCE (NONDISCRETIONARY):

14 State General Fund by:

| | |
|--------------------------------------|-----------------|
| 15 Statutory Dedication: | |
| 16 Riverboat Gaming Enforcement Fund | <u>\$ 6,094</u> |

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 | <u>\$ 763,468</u> |

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 | <u>\$ 0</u> |

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 | <u>\$ 1,067,143</u> |

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

40 TOTAL EXPENDITURES \$ 1,104,719

41 MEANS OF FINANCE (NONDISCRETIONARY):

42 State General Fund by:

| | |
|---|------------------|
| 43 Statutory Dedication: | |
| 44 Liquefied Petroleum Gas Rainy Day Fund | <u>\$ 37,576</u> |

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 | \$ <u>1,067,143</u> |
| 5 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u><u>1,067,143</u></u> |

| | | |
|----|-------------------------------|----------------------------|
| 6 | BY EXPENDITURE CATEGORY: | |
| 7 | Personal Services | \$ 846,592 |
| 8 | Operating Expenses | \$ 30,856 |
| 9 | Professional Services | \$ 0 |
| 10 | Other Charges | \$ 227,271 |
| 11 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 12 | TOTAL BY EXPENDITURE CATEGORY | \$ <u><u>1,104,719</u></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><u>37,630,901</u></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><u>37,630,901</u></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><u>37,630,901</u></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

54 MEANS OF FINANCE (DISCRETIONARY):
 55 State General Fund (Direct) \$ 92,493,821

| | | |
|----|---|------------------------------|
| 1 | State General Fund by: | |
| 2 | Interagency Transfers | \$ 16,959,959 |
| 3 | Fees & Self-generated Revenues | \$ 775,487 |
| 4 | Statutory Dedications: | |
| 5 | Youthful Offender Management Fund | \$ 149,022 |
| 6 | Federal Funds | <u>\$ 891,796</u> |
| 7 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 111,270,085</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 64,404,104 |
| 10 | Operating Expenses | \$ 4,990,764 |
| 11 | Professional Services | \$ 348,099 |
| 12 | Other Charges | \$ 45,313,432 |
| 13 | Acquisitions/Major Repairs | <u>\$ 190,466</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 115,246,865</u> |

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

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

Notwithstanding any law to the contrary and in the event the Louisiana State University Board of Supervisors notifies the Joint Legislative Committee on the Budget of a material change in any Public Private Partnership Cooperative Endeavor Agreement arrangement governing the operation or provision of services of a hospital formerly operated under the auspices of the Louisiana State University Board of Supervisors, the Joint Legislative Committee on the Budget shall, at its next meeting after receiving such notice, meet to review and approve any adjustments to the appropriation in Medical Vendor Payments for payments to such partner as necessary to protect the public purpose intended to be served under the Cooperative Endeavor Agreement. At this meeting, the secretary shall provide the committee with a report on the payments made and still scheduled to be made to such partner.

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

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

Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2015-2016 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2014-2015 may be carried forward and expended in Fiscal Year 2015-2016 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2015-2016. No such carried forward funds, which are in excess of those appropriated in this

1 Act, may be expended without the express approval of the Division of Administration and
2 the Joint Legislative Committee on the Budget.

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

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

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

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

38 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

39 EXPENDITURES:

| | | |
|----|---|---------------|
| 40 | Jefferson Parish Human Services Authority | |
| 41 | Authorized Other Charges Positions (190) | |
| 42 | Nondiscretionary Expenditures | \$ 499,023 |
| 43 | Discretionary Expenditures | \$ 18,965,532 |

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

47 TOTAL EXPENDITURES \$ 19,464,555

48 MEANS OF FINANCE (NONDISCRETIONARY):

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

50 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 | \$ 2,303,289 |
| 5 | Fees and Self-generated Revenues | <u>\$ 2,500,000</u> |
| 6 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 18,965,532</u> |
| 7 | BY EXPENDITURE CATEGORY: | |
| 8 | Personal Services | \$ 0 |
| 9 | Operating Expenses | \$ 0 |
| 10 | Professional Services | \$ 0 |
| 11 | Other Charges | \$ 19,464,555 |
| 12 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 19,464,555</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>\$ 17,034,991</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>\$ 17,524,438</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 | \$ 4,690,295 |
| 32 | Fees & Self-generated Revenues | \$ 2,284,525 |
| 33 | Federal Funds | <u>\$ 23,100</u> |
| 34 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 17,034,991</u> |

| | | |
|----|---|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 0 |
| 3 | Operating Expenses | \$ 952,711 |
| 4 | Professional Services | \$ 239,651 |
| 5 | Other Charges | \$ 16,332,076 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>17,524,438</u> |
| 8 | 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT | |
| 9 | EXPENDITURES: | |
| 10 | Capital Area Human Services District | |
| 11 | Authorized Other Charges Positions (227) | |
| 12 | Nondiscretionary Expenditures | \$ 1,572,198 |
| 13 | Discretionary Expenditures | \$ <u>25,311,808</u> |
| 14 | Program Description: <i>Capital Area Human Services District directs the operation</i> | |
| 15 | <i>of community-based programs and services related to behavioral health,</i> | |
| 16 | <i>developmental disabilities, and substance abuse services for the parishes of</i> | |
| 17 | <i>Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton</i> | |
| 18 | <i>Rouge and West Feliciana.</i> | |
| 19 | TOTAL EXPENDITURES | \$ <u>26,884,006</u> |
| 20 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 21 | State General Fund (Direct) | \$ <u>1,572,198</u> |
| 22 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ <u>1,572,198</u> |
| 23 | MEANS OF FINANCE (DISCRETIONARY): | |
| 24 | State General Fund (Direct) | \$ 15,338,397 |
| 25 | State General Fund by: | |
| 26 | Interagency Transfers | \$ 6,567,430 |
| 27 | Fees & Self-generated Revenues | \$ <u>3,405,981</u> |
| 28 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ <u>25,311,808</u> |
| 29 | BY EXPENDITURE CATEGORY: | |
| 30 | Personal Services | \$ 0 |
| 31 | Operating Expenses | \$ 827,574 |
| 32 | Professional Services | \$ 42,000 |
| 33 | Other Charges | \$ 26,014,432 |
| 34 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 35 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>26,884,006</u> |

1 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

2 EXPENDITURES:

3 Developmental Disabilities Council - Authorized Positions (8)

| | | |
|---|-------------------------------|---------------------|
| 4 | Nondiscretionary Expenditures | \$ 14,112 |
| 5 | Discretionary Expenditures | <u>\$ 1,798,204</u> |

6 **Program Description:** *The Developmental Disabilities Council is a 28 member,*
 7 *Governor appointed board whose function is to implement the Federal*
 8 *Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S.*
 9 *28:750-758; R.S. 36:259) in Louisiana. The focus of the Council is to facilitate*
 10 *change in Louisiana's system of supports and services to individuals with*
 11 *disabilities and their families in order to enhance and improve their quality of life.*
 12 *The Council plans and advocates for greater opportunities for individuals with*
 13 *disabilities in all areas of life, and supports activities, initiatives and practices that*
 14 *promote the successful implementation of the Council's Mission and mandate for*
 15 *systems change.*

16 TOTAL EXPENDITURES \$ 1,812,316

17 MEANS OF FINANCE (NONDISCRETIONARY):

18 State General Fund by:

| | | |
|----|---------------|------------------|
| 19 | Federal Funds | <u>\$ 14,112</u> |
|----|---------------|------------------|

20 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 14,112

21 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-----------------------------|---------------------|
| 22 | State General Fund (Direct) | \$ 367,324 |
| 23 | Federal Funds | <u>\$ 1,430,880</u> |

24 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,798,204

25 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|-----------------|
| 26 | Personal Services | \$ 788,133 |
| 27 | Operating Expenses | \$ 138,963 |
| 28 | Professional Services | \$ 0 |
| 29 | Other Charges | \$ 882,220 |
| 30 | Acquisitions/Major Repairs | <u>\$ 3,000</u> |

31 TOTAL BY EXPENDITURE CATEGORY \$ 1,812,316

32 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**

33 (See Preamble Section 18(D))

| | | |
|----|--|------------|
| 34 | Payable out of the State General Fund (Direct) | |
| 35 | for the Families Helping Families Centers | \$ 170,000 |

36 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

37 EXPENDITURES:

38 Metropolitan Human Services District

| | | |
|----|--|----------------------|
| 39 | Authorized Other Charges Positions (144) | |
| 40 | Nondiscretionary Expenditures | \$ 639,782 |
| 41 | Discretionary Expenditures | <u>\$ 26,512,445</u> |

42 **Program Description:** *Metropolitan Human Services District provides the*
 43 *administration, management, and operation of behavioral health and*
 44 *developmental disability services for the citizens of Orleans, Plaquemines and St.*
 45 *Bernard Parishes.*

46 TOTAL EXPENDITURES \$ 27,152,227

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ <u>639,782</u> |
| 3 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ <u>639,782</u> |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund (Direct) | \$ 19,089,379 |
| 6 | State General Fund by: | |
| 7 | Interagency Transfers | \$ 4,993,771 |
| 8 | Fees & Self-generated Revenues | \$ 1,074,243 |
| 9 | Federal Funds | \$ <u>1,355,052</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>26,512,445</u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 0 |
| 13 | Operating Expenses | \$ 0 |
| 14 | Professional Services | \$ 0 |
| 15 | Other Charges | \$ 27,152,227 |
| 16 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>27,152,227</u> |
| 18 | Provided, however, that of the total appropriated herein for the Metropolitan Human | |
| 19 | Services District, the amount of \$100,000 shall be allocated to Plaquemines Community | |
| 20 | CARE Centers Foundation, Inc. for behavioral health services. | |
| 21 | 09-305 MEDICAL VENDOR ADMINISTRATION | |
| 22 | EXPENDITURES: | |
| 23 | Medical Vendor Administration - Authorized Positions (874) | |
| 24 | Nondiscretionary Expenditures | \$ 7,241,441 |
| 25 | Discretionary Expenditures | \$ <u>258,378,802</u> |
| 26 | Program Description: <i>Develops, implements, and enforces the administrative and</i> | |
| 27 | <i>programmatic policies of the Medicaid program with respect to eligibility,</i> | |
| 28 | <i>reimbursement, and monitoring of quality-driven health care services in Louisiana,</i> | |
| 29 | <i>in concurrence with evidence-based best practices as well as federal and state laws</i> | |
| 30 | <i>and regulations.</i> | |
| 31 | TOTAL EXPENDITURES | \$ <u>265,620,243</u> |
| 32 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 33 | State General Fund (Direct) | \$ 3,620,720 |
| 34 | Federal Funds | \$ <u>3,620,721</u> |
| 35 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>7,241,441</u> |
| 36 | MEANS OF FINANCE (DISCRETIONARY): | |
| 37 | State General Fund (Direct) | \$ 65,432,878 |
| 38 | State General Fund by: | |
| 39 | Interagency Transfers | \$ 202,875 |
| 40 | Fees & Self-generated Revenues | \$ 450,000 |
| 41 | Statutory Dedication: | |
| 42 | Louisiana Health Care Redesign Fund | \$ 651 |
| 43 | New Opportunities Waiver Fund | \$ 2,046 |
| 44 | Federal Funds | \$ <u>192,290,352</u> |
| 45 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>258,378,802</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|----------------|
| 2 | Personal Services | \$ 67,885,026 |
| 3 | Operating Expenses | \$ 6,720,455 |
| 4 | Professional Services | \$ 113,926,037 |
| 5 | Other Charges | \$ 77,088,725 |
| 6 | Acquisitions/Major Repairs | \$ 0 |

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

8 EXPENDITURES:

9 For the Louisiana Behavioral Health Partnership \$ 20,560,738

10 TOTAL EXPENDITURES \$ 20,560,738

11 MEANS OF FINANCE:

| | | |
|----|-----------------------------|----------------------|
| 12 | State General Fund (Direct) | \$ 10,009,572 |
| 13 | State General Fund by: | |
| 14 | Interagency Transfers | \$ 270,797 |
| 15 | Federal Funds | <u>\$ 10,280,369</u> |

16 TOTAL MEANS OF FINANCING \$ 20,560,738

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 Federal Funds by
 19 \$30,800,000.

20 **09-306 MEDICAL VENDOR PAYMENTS**

21 EXPENDITURES:

| | | |
|----|--|------------------|
| 22 | Payments to Private Providers - Authorized Positions (0) | |
| 23 | Nondiscretionary Expenditures | \$ 3,818,055,097 |
| 24 | Discretionary Expenditures | \$ 2,627,481,563 |
| 25 | Program Description: <i>Provides payments to private providers of health care</i> | |
| 26 | <i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i> | |
| 27 | <i>ensuring that reimbursements to providers of medical services to Medicaid</i> | |
| 28 | <i>recipients are appropriate.</i> | |

| | | |
|----|---|----------------|
| 29 | Payments to Public Providers - Authorized Positions (0) | |
| 30 | Nondiscretionary Expenditures | \$ 72,480,818 |
| 31 | Discretionary Expenditures | \$ 126,508,213 |
| 32 | Program Description: <i>Provides payments to public providers of health care</i> | |
| 33 | <i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i> | |
| 34 | <i>ensuring that reimbursements to providers of medical services to Medicaid</i> | |
| 35 | <i>recipients are appropriate.</i> | |

| | | |
|----|---|----------------|
| 36 | Medicare Buy-Ins & Supplements - Authorized Positions (0) | |
| 37 | Nondiscretionary Expenditures | \$ 427,609,800 |
| 38 | Discretionary Expenditures | \$ 113,358,857 |
| 39 | Program Description: <i>Provides medical insurance for eligible Medicaid and</i> | |
| 40 | <i>CHIP enrollees through the payment of premiums to other entities. This avoids</i> | |
| 41 | <i>potential additional Medicaid costs for those eligible individuals who cannot afford</i> | |
| 42 | <i>to pay their own "out-of-pocket" Medicare costs.</i> | |

| | | |
|----|--|-----------------------|
| 43 | Uncompensated Care Costs - Authorized Positions (0) | |
| 44 | Nondiscretionary Expenditures | \$ 0 |
| 45 | Discretionary Expenditures | <u>\$ 722,972,853</u> |
| 46 | Program Description: <i>Payments to inpatient and outpatient medical care</i> | |
| 47 | <i>providers serving a disproportionately large number of uninsured and low-income</i> | |
| 48 | <i>individuals. Hospitals are reimbursed for their uncompensated care costs</i> | |
| 49 | <i>associated with the free care which they provide.</i> | |

50 TOTAL EXPENDITURES \$7,908,467,201

| | | |
|----|---|-------------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 1,054,011,720 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Health Excellence Fund | \$ 23,663,629 |
| 6 | Louisiana Medical Assistance Trust Fund | \$ 164,865,163 |
| 7 | Medicaid Trust Fund for the Elderly | \$ 1,133,333 |
| 8 | Overcollections Fund | \$ 79,856,978 |
| 9 | Federal Funds | <u>\$ 2,994,614,892</u> |
| 10 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$4,318,145,715</u> |
| 11 | MEANS OF FINANCE (DISCRETIONARY): | |
| 12 | State General Fund (Direct) | \$ 1,181,089,311 |
| 13 | State General Fund by: | |
| 14 | Interagency Transfers from Prior and | |
| 15 | Current Year Collections | \$ 157,439,087 |
| 16 | Fees & Self-generated Revenues from | |
| 17 | Prior and Current Year Collections | \$ 118,958,518 |
| 18 | Statutory Dedications: | |
| 19 | 2013 Amnesty Collections Fund | \$ 52,000,000 |
| 20 | Community and Family Support System Fund | \$ 182 |
| 21 | Louisiana Fund | \$ 4,942,942 |
| 22 | Health Excellence Fund | \$ 6,821,295 |
| 23 | Health Trust Fund | \$ 566,667 |
| 24 | Federal Funds | <u>\$ 2,068,503,484</u> |
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 3,590,321,486</u> |
| 26 | BY EXPENDITURE CATEGORY: | |
| 27 | Personal Services | \$ 0 |
| 28 | Operating Expenses | \$ 0 |
| 29 | Professional Services | \$ 0 |
| 30 | Other Charges | \$ 7,908,467,201 |
| 31 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,908,467,201</u> |
| 33 | EXPENDITURES: | |
| 34 | Payments to Private Providers Program | <u>\$ 91,635,477</u> |
| 35 | TOTAL EXPENDITURES | <u>\$ 91,635,477</u> |
| 36 | MEANS OF FINANCE: | |
| 37 | State General Fund (Direct) | \$ 34,665,701 |
| 38 | Federal Funds | <u>\$ 56,969,776</u> |
| 39 | TOTAL MEANS OF FINANCING | <u>\$ 91,635,477</u> |
| 40 | EXPENDITURES: | |
| 41 | Payments to Private Providers Program for the | |
| 42 | hospital outlier program | <u>\$ 9,798,000</u> |
| 43 | TOTAL EXPENDITURES | <u>\$ 9,798,000</u> |
| 44 | MEANS OF FINANCE: | |
| 45 | State General Fund by: | |
| 46 | Interagency Transfers | \$ 3,706,583 |
| 47 | Federal Funds | <u>\$ 6,091,417</u> |
| 48 | TOTAL MEANS OF FINANCING | <u>\$ 9,798,000</u> |

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

| | | |
|---|---------------------------------------|-----------------------------|
| 4 | EXPENDITURES: | |
| 5 | Uncompensated Care Costs Program | |
| 6 | for the Greater New Orleans Community | |
| 7 | Health Connection (GNOCHC) | \$ <u>21,169,623</u> |
| 8 | TOTAL EXPENDITURES | \$ <u><u>21,169,623</u></u> |

| | | |
|----|--------------------------|-----------------------------|
| 9 | MEANS OF FINANCE: | |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ 8,000,000 |
| 12 | Federal Funds | \$ <u>13,169,623</u> |
| 13 | TOTAL MEANS OF FINANCING | \$ <u><u>21,169,623</u></u> |

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 The commissioner of administration is hereby authorized and directed to adjust the means
 18 of financing for the Payments to Private Providers Program in this agency by reducing the
 19 appropriation out of the State General Fund (Direct) by \$26,955,673 and by reducing the
 20 appropriation out of Federal Funds by \$44,299,080.

| | | |
|----|----------------------------------|------------------------------|
| 21 | EXPENDITURES: | |
| 22 | Uncompensated Care Costs Program | \$ <u>171,230,503</u> |
| 23 | TOTAL EXPENDITURES | \$ <u><u>171,230,503</u></u> |

| | | |
|----|-----------------------------|------------------------------|
| 24 | MEANS OF FINANCE: | |
| 25 | State General Fund (Direct) | \$ 47,697,169 |
| 26 | State General Fund by: | |
| 27 | Statutory Dedications: | |
| 28 | Overcollections Fund | \$ 17,010,838 |
| 29 | Federal Funds | \$ <u>106,522,496</u> |
| 30 | TOTAL MEANS OF FINANCING | \$ <u><u>171,230,503</u></u> |

| | | |
|----|---|-----------------------------|
| 31 | EXPENDITURES: | |
| 32 | Payments to Private Providers Program for | |
| 33 | payments to partner hospitals | \$ 21,035,950 |
| 34 | Uncompensated Care Costs Program for | |
| 35 | payments to partner hospitals | \$ <u>25,749,755</u> |
| 36 | TOTAL EXPENDITURES | \$ <u><u>46,785,705</u></u> |

| | | |
|----|--------------------------|-----------------------------|
| 37 | MEANS OF FINANCE: | |
| 38 | State General Fund by: | |
| 39 | Statutory Dedications: | |
| 40 | Overcollections Fund | \$ 17,688,732 |
| 41 | Federal Funds | \$ <u>29,096,973</u> |
| 42 | TOTAL MEANS OF FINANCING | \$ <u><u>46,785,705</u></u> |

| | | |
|----|---|----------------------|
| 1 | Payable out of Federal Funds to the Payments to | |
| 2 | Private Providers Program for an increase in the | |
| 3 | upper payment limit (UPL) for rural hospitals | \$ 26,961,993 |
| 4 | EXPENDITURES: | |
| 5 | Payments to the Private Providers Program for | |
| 6 | mental health services in the event House | |
| 7 | Bill No. 307 of the 2015 Regular Session is | |
| 8 | enacted into law | \$ <u>202,000</u> |
| 9 | | |
| | TOTAL EXPENDITURES | \$ <u>202,000</u> |
| 10 | MEANS OF FINANCE: | |
| 11 | State General Fund by: | |
| 12 | Interagency Transfers | \$ 76,417 |
| 13 | Federal Funds | \$ <u>125,583</u> |
| 14 | | |
| | TOTAL MEANS OF FINANCING | \$ <u>202,000</u> |
| 15 | Provided, however, 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 United States Department of Housing and Urban Development for approval. | |
| 18 | Provided, however, that of the funds appropriated from State General Fund (Direct) to the | |
| 19 | Payments to Private Providers Program in this agency \$100,000 shall be allocated for the | |
| 20 | Inpatient Major Teaching Hospital Program for hemophilia costs for major teaching | |
| 21 | hospitals. Further, of the funds appropriated from Federal Funds to the Payments to Private | |
| 22 | Providers Program in this agency \$164,340 shall be allocated for the Inpatient Major | |
| 23 | Teaching Hospital Program for hemophilia costs for major teaching hospitals. | |
| 24 | Payable out of Federal Funds | |
| 25 | to the Payments to Public Providers Program | |
| 26 | for Targeted Case Management services | |
| | | \$ 34,236,497 |
| 27 | Payable out of Federal Funds | |
| 28 | for Medical Vendor Payments | |
| | | \$ 32,034,854 |
| 29 | Payable out of Federal Funds | |
| 30 | to the Payments to Private | |
| 31 | Providers Program | |
| | | \$ 220,698 |
| 32 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 33 | of financing for the Payments to Private Providers Program in this agency by reducing the | |
| 34 | appropriation out of the State General Fund (Direct) by \$10,009,572, by reducing the | |
| 35 | appropriation out of the State General Fund by Interagency Transfers by \$270,797 and by | |
| 36 | reducing the appropriation out of Federal Funds by \$16,894,807. | |
| 37 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 38 | of financing for the Payments to Private Providers Program in this agency by reducing the | |
| 39 | appropriation out of the State General Fund (Direct) by \$25,000,000 and by reducing the | |
| 40 | appropriation out of Federal Funds by \$41,085,118. | |
| 41 | EXPENDITURES: | |
| 42 | Payments to Private Providers Program | \$ <u>66,085,118</u> |
| 43 | | |
| | TOTAL EXPENDITURES | \$ <u>66,085,118</u> |

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Louisiana Medical Assistance Trust Fund \$ 25,000,000

5 Federal Funds \$ 41,085,118

6 TOTAL MEANS OF FINANCING \$ 66,085,118

7 Expenditure Controls:

8 Provided, however, that the Department of Health and Hospitals may, to control
9 expenditures to the level appropriated herein for the Medical Vendor Payments program,
10 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
11 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
12 brand name drug products in each therapeutic category while ensuring appropriate access
13 to medically necessary medication.

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

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

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

24 Public provider participation in financing:

25 The Department of Health and Hospitals hereinafter the "department", shall only make Title
26 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
27 for their Title XIX claim payments and provide certification of incurred uncompensated care
28 costs (UCC) that qualify for public expenditures which are eligible for federal financial
29 participation under Title XIX of the Social Security Act to the department. The certification
30 for Title XIX claims payment match and the certification of UCC shall be in a form
31 satisfactory to the department and provided to the department no later than October 1, 2015.
32 Non-state public hospitals, that fail to make such certifications by October 1, 2015, may not
33 receive Title XIX claim payments or any UCC payments until the department receives the
34 required certifications. The Department may exclude certain non-state public hospitals from
35 this requirement in order to implement alternative supplemental payment initiatives or
36 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
37 changed its designation from a non-profit private hospital to a non-state public hospital
38 between January 1, 2010 and June 30, 2014.

39 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**

40 (See Preamble Section 18(D))

41 Provided, however, that the amount above includes a supplementary budget recommendation
42 in the amount of \$41,408,637 from State General Fund (Direct), which is matched with
43 \$68,117,839 of federal funds for a total means of financing of \$109,526,476.

| | | |
|----|---|----------------------|
| 1 | EXPENDITURES: | |
| 2 | Payments to Private Providers Program | |
| 3 | for home and community based waivers | |
| 4 | for people with developmental disabilities | \$ 9,251,916 |
| 5 | | |
| | TOTAL EXPENDITURES | <u>\$ 9,251,916</u> |
| 6 | MEANS OF FINANCE: | |
| 7 | State General Fund by: | |
| 8 | Statutory Dedications: | |
| 9 | Tobacco Tax Medicaid Match Fund | \$ 3,500,000 |
| 10 | Federal Funds | <u>\$ 5,751,916</u> |
| 11 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 9,251,916</u> |
| 12 | EXPENDITURES: | |
| 13 | Payments to Private Providers Program | |
| 14 | for payments to LSU Physicians | \$ 3,627,963 |
| 15 | Payments to Public Providers Program | |
| 16 | for payments to LSU Physicians | <u>\$ 14,889,037</u> |
| 17 | | |
| | TOTAL EXPENDITURES | <u>\$ 18,517,000</u> |
| 18 | MEANS OF FINANCE: | |
| 19 | State General Fund (Direct) | \$ 7,004,981 |
| 20 | Federal Funds | <u>\$ 11,512,019</u> |
| 21 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 18,517,000</u> |
| 22 | EXPENDITURES: | |
| 23 | Payments to Private Providers Program for | |
| 24 | payments to partner hospitals | \$ 42,811,116 |
| 25 | Uncompensated Care Costs Program for | |
| 26 | payments to partner hospitals | <u>\$ 52,397,576</u> |
| 27 | | |
| | TOTAL EXPENDITURES | <u>\$ 95,208,692</u> |
| 28 | MEANS OF FINANCE: | |
| 29 | State General Fund (Direct) | \$ 35,994,388 |
| 30 | Federal Funds | <u>\$ 59,214,304</u> |
| 31 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 95,208,692</u> |
| 32 | EXPENDITURES: | |
| 33 | Payments to Private Providers Program for | |
| 34 | payments to Children's Hospital | \$ 20,000,000 |
| 35 | Uncompensated Care Costs Program for | |
| 36 | payments to the partner hospital in New Orleans | <u>\$ 5,000,000</u> |
| 37 | | |
| | TOTAL EXPENDITURES | <u>\$ 25,000,000</u> |
| 38 | MEANS OF FINANCE: | |
| 39 | State General Fund (Direct) | \$ 9,455,500 |
| 40 | Federal Funds | <u>\$ 15,544,500</u> |
| 41 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 25,000,000</u> |
| 42 | Payable out of the State General Fund (Direct) | |
| 43 | to the Payments to Private Providers Program | \$ 4,500,000 |

1 Provided, however, that of the total appropriated in Schedule 09-306 Medical Vendor
 2 Payments for the Payments to Private Providers Program, the commissioner of
 3 administration is hereby authorized and directed to adjust the means of financing by
 4 reducing the appropriation out of Federal Funds by \$4,500,000.

5 **09-307 OFFICE OF THE SECRETARY**

6 EXPENDITURES:

| | | |
|---|---|---------------|
| 7 | Management and Finance Program - Authorized Positions (384) | |
| 8 | Nondiscretionary Expenditures | \$ 20,732,971 |
| 9 | Discretionary Expenditures | \$ 71,991,162 |

10 **Program Description:** *Provides management, supervision and support services*
 11 *for: Legal Services; Media and Communications; Executive Administration; Fiscal*
 12 *Management; Planning and Budget; Governor's Council on Physical Fitness and*
 13 *Sports; Minority Health Access and Planning; Health Standards; Program Integrity*
 14 *and Internal Audit.*

| | | |
|----|--|------------|
| 15 | Auxiliary Account - Authorized Positions (2) | |
| 16 | Nondiscretionary Expenditures | \$ 0 |
| 17 | Discretionary Expenditures | \$ 384,777 |

18 **Account Description:** *The Health Education Authority of Louisiana consists of*
 19 *administration which operates a parking garage in the Medical Corridor of New*
 20 *Orleans. The primary mission of HEAL is to promote biological science, medical*
 21 *and/or health education activities of various public and private organizations in*
 22 *Louisiana through the issuance of HEAL bonds.*

| | | |
|----|--------------------|----------------------|
| 23 | TOTAL EXPENDITURES | <u>\$ 93,108,910</u> |
|----|--------------------|----------------------|

24 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|---------------|
| 25 | State General Fund (Direct) | \$ 5,209,842 |
| 26 | State General Fund by: | |
| 27 | Interagency Transfers | \$ 15,523,129 |

| | | |
|----|---|----------------------|
| 28 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 20,732,971</u> |
|----|---|----------------------|

29 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|---|----------------------|
| 30 | State General Fund (Direct) | \$ 37,492,456 |
| 31 | State General Fund by: | |
| 32 | Interagency Transfers | \$ 8,239,294 |
| 33 | Fees & Self-generated Revenues | \$ 2,404,298 |
| 34 | Statutory Dedication: | |
| 35 | Telecommunications for the Deaf Fund | \$ 2,386,793 |
| 36 | Medical Assistance Program Fraud Detection Fund | \$ 4,000,000 |
| 37 | Nursing Home Residents' Trust Fund | \$ 150,000 |
| 38 | Federal Funds | <u>\$ 17,703,098</u> |

| | | |
|----|--|----------------------|
| 39 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 72,375,939</u> |
|----|--|----------------------|

40 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 41 | Personal Services | \$ 40,970,886 |
| 42 | Operating Expenses | \$ 1,810,991 |
| 43 | Professional Services | \$ 5,216,248 |
| 44 | Other Charges | \$ 45,110,785 |
| 45 | Acquisitions/Major Repairs | \$ 0 |

| | | |
|----|-------------------------------|----------------------|
| 46 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 93,108,910</u> |
|----|-------------------------------|----------------------|

1 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

| | | |
|----|--|---------------|
| 3 | South Central Louisiana Human Services Authority | |
| 4 | Authorized Other Charges Positions (146) | |
| 5 | Nondiscretionary Expenditures | \$ 391,242 |
| 6 | Discretionary Expenditures | \$ 21,396,736 |
| 7 | Program Description: <i>South Central Louisiana Human Services Authority</i> | |
| 8 | <i>provides access for individuals with behavioral health and developmental</i> | |
| 9 | <i>disabilities to integrated primary care and community based services while</i> | |
| 10 | <i>promoting wellness, recovery and independence through education and the choice</i> | |
| 11 | <i>of a broad range of programmatic and community resources to the parishes of</i> | |
| 12 | <i>Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and</i> | |
| 13 | <i>Terrebonne.</i> | |

14 TOTAL EXPENDITURES \$ 21,787,978

15 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|------------|
| 16 | State General Fund (Direct) | \$ 391,242 |
| 18 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ 391,242 |

19 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|---------------|
| 20 | State General Fund (Direct) | \$ 14,198,221 |
| 21 | State General Fund by: | |
| 22 | Interagency Transfers | \$ 4,091,043 |
| 23 | Fees & Self-generated Revenues | \$ 2,921,180 |
| 24 | Federal Funds | \$ 186,292 |
| 25 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ 21,396,736 |

26 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|---------------|
| 27 | Personal Services | \$ 0 |
| 28 | Operating Expenses | \$ 2,464,998 |
| 29 | Professional Services | \$ 0 |
| 30 | Other Charges | \$ 19,322,980 |
| 31 | Acquisitions/Major Repairs | \$ 0 |
| 32 | TOTAL BY EXPENDITURE CATEGORY | \$ 21,787,978 |

33 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

34 EXPENDITURES:

| | | |
|----|---|---------------|
| 35 | Northeast Delta Human Services Authority | |
| 36 | Authorized Other Charges Positions (111) | |
| 37 | Nondiscretionary Expenditures | \$ 92,640 |
| 38 | Discretionary Expenditures | \$ 15,464,563 |
| 39 | Program Description: <i>The mission of the Northeast Delta Human Services</i> | |
| 40 | <i>Authority is to increase public awareness of and to provide access for individuals</i> | |
| 41 | <i>with behavioral health and developmental disabilities to integrated community</i> | |
| 42 | <i>based services while promoting wellness, recovery and independence through</i> | |
| 43 | <i>education and the choice of a broad range of programmatic and community</i> | |
| 44 | <i>resources for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll,</i> | |
| 45 | <i>East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.</i> | |

46 TOTAL EXPENDITURES \$ 15,557,203

47 MEANS OF FINANCE (NONDISCRETIONARY)

| | | |
|----|---|-----------|
| 48 | State General Fund (Direct) | \$ 92,640 |
| 49 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ 92,640 |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 9,466,467 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 3,285,507 |
| 5 | Fees & Self-generated Revenues | \$ 2,664,300 |
| 6 | Federal Funds | <u>\$ 48,289</u> |
| 7 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 15,464,563</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 0 |
| 10 | Operating Expenses | \$ 0 |
| 11 | Professional Services | \$ 0 |
| 12 | Other Charges | \$ 15,557,203 |
| 13 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 15,557,203</u> |
| 15 | 09-320 OFFICE OF AGING AND ADULT SERVICES | |
| 16 | EXPENDITURES: | |
| 17 | Administration Protection and Support - Authorized Positions (166) | |
| 18 | Authorized Other Charges Positions (20) | |
| 19 | Nondiscretionary Expenditures | \$ 8,575,330 |
| 20 | Discretionary Expenditures | \$ 20,040,974 |
| 21 | Program Description: <i>Provides access to quality long-term services and supports</i> | |
| 22 | <i>for the elderly and adults with disabilities in a manner that supports choice,</i> | |
| 23 | <i>informal caregiving, and effective use of public resources.</i> | |
| 24 | Villa Feliciano Medical Complex - Authorized Positions (216) | |
| 25 | Nondiscretionary Expenditures | \$ 1,901,331 |
| 26 | Discretionary Expenditures | \$ 17,735,218 |
| 27 | Program Description: <i>Provides long-term care, rehabilitative services, infectious</i> | |
| 28 | <i>disease services, and an acute care hospital for medically complex residents with</i> | |
| 29 | <i>chronic diseases, disabilities, and terminal illnesses.</i> | |
| 30 | Auxiliary Account - Authorized Positions (0) | |
| 31 | Nondiscretionary Expenditures | \$ 0 |
| 32 | Discretionary Expenditures | <u>\$ 60,000</u> |
| 33 | Program Description: <i>Provides residents with opportunities to participate in</i> | |
| 34 | <i>therapeutic activities as approved by their treatment teams. It also provides</i> | |
| 35 | <i>therapeutic and social activities to create a homelike atmosphere and environment</i> | |
| 36 | <i>for residents.</i> | |
| 37 | TOTAL EXPENDITURES | <u>\$ 48,312,853</u> |
| 38 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 39 | State General Fund (Direct) | \$ 633,830 |
| 40 | State General Fund by: | |
| 41 | Interagency Transfers | <u>\$ 9,842,831</u> |
| 42 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,476,661</u> |

| | | |
|----|--|-----------------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 13,656,218 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 20,083,734 |
| 5 | Fees & Self-generated Revenues | \$ 1,197,437 |
| 6 | Statutory Dedications: | |
| 7 | Traumatic Head and Spinal Cord Injury Trust Fund | \$ 1,645,812 |
| 8 | Nursing Home Residents' Trust Fund | \$ 800,000 |
| 9 | Federal Funds | \$ <u>452,991</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u><u>37,836,192</u></u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 27,981,576 |
| 13 | Operating Expenses | \$ 3,608,271 |
| 14 | Professional Services | \$ 408,142 |
| 15 | Other Charges | \$ 16,314,864 |
| 16 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | \$ <u><u>48,312,853</u></u> |
| 18 | 09-324 LOUISIANA EMERGENCY RESPONSE NETWORK | |
| 19 | EXPENDITURES: | |
| 20 | Louisiana Emergency Response Network - Authorized Positions (7) | |
| 21 | Nondiscretionary Expenditures | \$ 0 |
| 22 | Discretionary Expenditures | \$ <u>1,726,133</u> |
| 23 | Program Description: <i>To safeguard the public health, safety and welfare of the</i> | |
| 24 | <i>people of the State of Louisiana against unnecessary trauma and time-sensitive</i> | |
| 25 | <i>related deaths and incident of morbidity due to trauma.</i> | |
| 26 | TOTAL EXPENDITURES | \$ <u><u>1,726,133</u></u> |
| 27 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 28 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u><u>0</u></u> |
| 29 | MEANS OF FINANCE (DISCRETIONARY): | |
| 30 | State General Fund (Direct) | \$ 1,677,133 |
| 31 | State General Fund by: | |
| 32 | Interagency Transfers | \$ <u>49,000</u> |
| 33 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u><u>1,726,133</u></u> |
| 34 | BY EXPENDITURE CATEGORY: | |
| 35 | Personal Services | \$ 871,807 |
| 36 | Operating Expenses | \$ 241,761 |
| 37 | Professional Services | \$ 446,764 |
| 38 | Other Charges | \$ 165,801 |
| 39 | Acquisitions/ Major Repairs | \$ <u>0</u> |
| 40 | TOTAL BY EXPENDITURE CATEGORY | \$ <u><u>1,726,133</u></u> |
| 41 | Payable out of the State General Fund by | |
| 42 | Statutory Dedications out of the Louisiana | |
| 43 | Emergency Response Network Fund for the | |
| 44 | development of Level III Trauma Centers and | |
| 45 | and Level IV Trauma Centers | \$ 200,000 |

1 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3 Acadiana Area Human Services District

4 Authorized Other Charges Positions (133)

| | |
|---------------------------------|----------------------|
| 5 Nondiscretionary Expenditures | \$ 717,699 |
| 6 Discretionary Expenditures | <u>\$ 16,455,837</u> |

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

13 TOTAL EXPENDITURES \$ 17,173,536

14 MEANS OF FINANCE (NONDISCRETIONARY):

15 State General Fund (Direct) \$ 717,699

16 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 717,699

17 MEANS OF FINANCE (DISCRETIONARY):

| | |
|-----------------------------------|------------------|
| 18 State General Fund (Direct) | \$ 12,291,902 |
| 19 State General Fund by: | |
| 20 Interagency Transfers | \$ 2,519,138 |
| 21 Fees & Self-generated Revenues | \$ 1,621,196 |
| 22 Federal Funds | <u>\$ 23,601</u> |

23 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 16,455,837

24 BY EXPENDITURE CATEGORY:

| | |
|-------------------------------|---------------|
| 25 Personal Services | \$ 0 |
| 26 Operating Expenses | \$ 176,100 |
| 27 Professional Services | \$ 0 |
| 28 Other Charges | \$ 16,997,436 |
| 29 Acquisitions/Major Repairs | <u>\$ 0</u> |

30 TOTAL BY EXPENDITURE CATEGORY \$ 17,173,536

31 **09-326 OFFICE OF PUBLIC HEALTH**

32 EXPENDITURES:

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

| | |
|----------------------------------|-----------------------|
| 34 Nondiscretionary Expenditures | \$ 20,037,030 |
| 35 Discretionary Expenditures | <u>\$ 303,987,192</u> |

36 **Program Description:** *1) Operate a centralized vital event registry and health*
 37 *data analysis office for the government and people of the state of Louisiana. To*
 38 *collect, transcribe, compile, analyze, report, preserve, amend, and issue vital*
 39 *records including birth, death, fetal death, abortion, marriage, and divorce*
 40 *certificates and operate the Louisiana Putative Father Registry, the Orleans Parish*
 41 *Marriage License Office, and with recording all adoptions, legitimatizations, and*
 42 *other judicial edicts that affect the state's vital records. To also maintain the state's*
 43 *health statistics repository and publishes the Vital Statistics Reports and the*
 44 *Louisiana Health Report Card. 2)Provide for and assure educational, clinical, and*
 45 *preventive services to Louisiana citizens to promote reduced morbidity and*
 46 *mortality resulting from: Chronic diseases; Infectious/communicable diseases;*
 47 *High risk conditions of infancy and childhood; Accidental and unintentional*
 48 *injuries. 3)Provide for the leadership, administrative oversight, and grants*
 49 *management for those programs related to the provision of preventive health*
 50 *services to the citizens of the state. 4)Promote a reduction in infectious and chronic*
 51 *disease morbidity and mortality and a reduction in communicable/infectious*
 52 *disease through the promulgation, implementation and enforcement of the State*
 53 *Sanitary Code.*

54 TOTAL EXPENDITURES \$ 324,024,222

| | | |
|----|---|-----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 5,713,939 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 804,501 |
| 5 | Fees & Self-generated Revenues | \$ 5,738,909 |
| 6 | Federal Funds | <u>\$ 7,779,681</u> |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 20,037,030</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY): | |
| 9 | State General Fund (Direct) | \$ 36,054,916 |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ 12,846,050 |
| 12 | Fees & Self-generated Revenues | \$ 19,446,311 |
| 13 | Statutory Dedications: | |
| 14 | Emergency Medical Technician Fund | \$ 9,000 |
| 15 | Louisiana Fund | \$ 6,821,260 |
| 16 | Oyster Sanitation Fund | \$ 55,292 |
| 17 | Vital Records Conversion Fund | \$ 39,404 |
| 18 | Federal Funds | <u>\$ 228,714,959</u> |
| 19 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 303,987,192</u> |
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 101,886,414 |
| 22 | Operating Expenses | \$ 23,035,591 |
| 23 | Professional Services | \$ 14,571,136 |
| 24 | Other Charges | \$ 180,719,085 |
| 25 | Acquisitions/ Major Repairs | <u>\$ 3,811,996</u> |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 324,024,222</u> |
| 27 | Payable out of the State General Fund by | |
| 28 | Interagency Transfers from the Division of | |
| 29 | Administration, Community Development Block | |
| 30 | Grant Program to the Public Health Services | |
| 31 | Program for services provided to the uninsured | |
| 32 | in Federally Qualified Health Centers | \$ 6,075,000 |
| 33 | Provided, however, that the Department of Health and Hospitals, Bureau of Primary Care | |
| 34 | and Rural Health shall work with the Louisiana Primary Care Association to determine the | |
| 35 | allocation of such funding to the Federally Qualified Health Centers based on the number | |
| 36 | of uninsured patient visits for each clinic qualified to receive such funding. Provided, further, | |
| 37 | that these funds shall be reimbursed on, at least, a quarterly basis until exhausted. Federally | |
| 38 | Qualified Health Centers receiving funding through the Greater New Orleans Community | |
| 39 | Health Connection (GNOCHC) shall not be eligible for the allocation of funding provided | |
| 40 | for herein. | |
| 41 | Provided, further, that the Division of Administration, Office of Community Development | |
| 42 | shall submit an Action Plan Amendment and a request for the reallocation of such monies | |
| 43 | to the U.S. Department of Housing and Urban Development (HUD) for approval. | |
| 44 | Provided, however, that the Department of Health and Hospitals shall not make any | |
| 45 | reductions to the funding appropriated herein for the Immunization Program for expenditure | |
| 46 | on the purchasing or administering of vaccines during Fiscal Year 2015-2016. | |
| 47 | Payable out of the State General Fund by | |
| 48 | Fees and Self-generated Revenues to the Public | |
| 49 | Health Services Program to offset the shift in | |
| 50 | revenue from shared savings plans (Medicaid) to | |
| 51 | full risk plans (Bayou Health) | \$ 3,560,178 |

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

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (41)

4 Nondiscretionary Expenditures \$ 1,257,880

5 Discretionary Expenditures \$ 5,816,527

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

13 Behavioral Health Community - Authorized Positions (41)

14 Authorized Other Charges Positions (6)

15 Nondiscretionary Expenditures \$ 2,469,795

16 Discretionary Expenditures \$ 65,897,235

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

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

22 Nondiscretionary Expenditures \$ 114,464,493

23 Discretionary Expenditures \$ 34,027,981

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

28 Auxiliary Account

29 Nondiscretionary Expenditures \$ 0

30 Discretionary Expenditures \$ 20,000

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

33 TOTAL EXPENDITURES \$ 223,953,911

34 MEANS OF FINANCE (NONDISCRETIONARY):

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

36 State General Fund by:

37 Interagency Transfers \$ 34,991,010

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

39 Federal Funds \$ 1,545,304

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

41 MEANS OF FINANCE (DISCRETIONARY):

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

43 State General Fund by:

44 Interagency Transfers \$ 36,330,232

45 Fees & Self-Generated \$ 312,590

46 Statutory Dedications:

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

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

49 Federal Funds \$ 36,650,719

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

1 BY EXPENDITURE CATEGORY:

| | | |
|---|-----------------------------|-------------------|
| 2 | Personal Services | \$ 116,219,697 |
| 3 | Operating Expenses | \$ 20,142,385 |
| 4 | Professional Services | \$ 7,002,333 |
| 5 | Other Charges | \$ 80,185,609 |
| 6 | Acquisitions/ Major Repairs | <u>\$ 403,887</u> |

| | | |
|---|-------------------------------|-----------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 223,953,911</u> |
|---|-------------------------------|-----------------------|

| | | |
|----|--|------------|
| 8 | Payable out of the State General Fund by | |
| 9 | Statutory Dedications out of the Tobacco Tax | |
| 10 | Health Care Fund to the Behavioral Health | |
| 11 | Community Program for smoking cessation activities | \$ 371,781 |

12 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

13 EXPENDITURES:

| | | |
|----|---|--------------|
| 14 | Administration Program – Authorized Positions (12) | |
| 15 | Nondiscretionary Expenditures | \$ 682,900 |
| 16 | Discretionary Expenditures | \$ 1,809,202 |
| 17 | Program Description: <i>Provides effective and responsive leadership of the</i> | |
| 18 | <i>developmental disabilities services system. The Administration Program provides</i> | |
| 19 | <i>system design, policy direction, administrative support functions, and operational</i> | |
| 20 | <i>oversight for the four waiver services, the state-operated supports and services</i> | |
| 21 | <i>center, and resource centers.</i> | |

| | | |
|----|---|---------------|
| 22 | Community-Based Program – Authorized Positions (48) | |
| 23 | Nondiscretionary Expenditures | \$ 73,526 |
| 24 | Discretionary Expenditures | \$ 25,204,222 |
| 25 | Program Description: <i>Manages the delivery of individualized community-based</i> | |
| 26 | <i>supports and services including Home and Community-based (HCBS) waiver</i> | |
| 27 | <i>services, through assessments, information/choice, planning and referral, in a</i> | |
| 28 | <i>manner that affords opportunities for people with developmental disabilities to</i> | |
| 29 | <i>achieve their personally defined outcomes and goals. Community-based services</i> | |
| 30 | <i>and programs include, but are not limited to, Family Flexible Fund, Individual &</i> | |
| 31 | <i>Family Support, Pre-Admission Screening & Resident Review (PASRR), Single</i> | |
| 32 | <i>Point of Entry, Early Steps, and the four waiver programs (New Opportunities</i> | |
| 33 | <i>Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options</i> | |
| 34 | <i>Waiver), and the Money Follows the Person Demonstration Grant.</i> | |

| | | |
|----|--|----------------|
| 35 | Pinecrest Supports and Services Center - Authorized Positions (1,287) | |
| 36 | Nondiscretionary Expenditures | \$ 9,963,000 |
| 37 | Discretionary Expenditures | \$ 104,723,996 |
| 38 | Program Description: <i>Provides for the administration and operation of the</i> | |
| 39 | <i>Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or</i> | |
| 40 | <i>supports to the maximum number of individuals within the available resources.</i> | |
| 41 | <i>Support the provision of opportunities for more accessible, integrated and</i> | |
| 42 | <i>community-based living options. The Residential Services activity provides</i> | |
| 43 | <i>specialized residential services to individuals with developmental disabilities and</i> | |
| 44 | <i>co morbid complex medical, behavioral, and psychiatric needs in a manner that</i> | |
| 45 | <i>supports the goal of returning or transitioning individuals to community-based</i> | |
| 46 | <i>options. Services include operation of 24-hour support and active treatment</i> | |
| 47 | <i>services delivered in the Intermediate Care Facility/Developmental Disabilities</i> | |
| 48 | <i>(ICF/DD) facility to services provided to persons who live in their own homes. The</i> | |
| 49 | <i>Resource Center activity administers Resource Centers services whose primary</i> | |
| 50 | <i>functions include building community capacity, partnerships and collaborative</i> | |
| 51 | <i>relationships with providers, community professionals, other state agencies,</i> | |
| 52 | <i>educational institutions, professional organizations and other stakeholders to</i> | |
| 53 | <i>efficiently target gaps and improve multiple efforts. Other services provided</i> | |
| 54 | <i>through the Resource Centers activity include statewide supports and services to</i> | |
| 55 | <i>people who need intensive treatment intervention to allow them to remain in their</i> | |
| 56 | <i>community living setting. This includes initial and ongoing assessment, psychiatric</i> | |
| 57 | <i>services, family support and education, support coordination and any other</i> | |
| 58 | <i>services critical to an individual’s ability to live successfully in the community. The</i> | |
| 59 | <i>closed facilities activity provides for the ongoing costs associated with closed or</i> | |
| 60 | <i>privatized facilities.</i> | |

| | | |
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| 1 | Auxiliary Account - Authorized Positions (4) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 569,287 |
| 4 | Program Description: <i>Provides therapeutic activities to patients, as approved by</i> | |
| 5 | <i>treatment teams, funded by the sale of merchandise.</i> | |
| 6 | | |
| | TOTAL EXPENDITURES | <u>\$ 143,026,133</u> |
| 7 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 8 | State General Fund (Direct) | \$ 756,426 |
| 9 | State General Fund by: | |
| 10 | Interagency Transfers | \$ 9,963,000 |
| 11 | | |
| | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,719,426</u> |
| 12 | MEANS OF FINANCE: | |
| 13 | State General Fund (Direct) | \$ 23,312,914 |
| 14 | State General Fund by: | |
| 15 | Interagency Transfers | \$ 98,409,505 |
| 16 | Fees & Self-generated Revenues | \$ 4,046,166 |
| 17 | Federal Funds | \$ 6,538,122 |
| 18 | | |
| | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 132,306,707</u> |
| 19 | BY EXPENDITURE CATEGORY: | |
| 20 | Personal Services | \$ 92,438,360 |
| 21 | Operating Expenses | \$ 9,733,272 |
| 22 | Professional Services | \$ 6,444,247 |
| 23 | Other Charges | \$ 33,548,562 |
| 24 | Acquisitions/Major Repairs | \$ 861,692 |
| 25 | | |
| | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 143,026,133</u> |
| 26 | SUPPLEMENTARY BUDGET RECOMMENDATIONS | |
| 27 | (See Preamble Section 18(D)) | |
| 28 | Payable out of the State General Fund (Direct) | |
| 29 | for Early Steps | \$ 500,000 |
| 30 | Payable out of the State General Fund (Direct) | |
| 31 | for the Louisiana Assistive Technology Access | |
| 32 | Network (LATAN) | \$ 250,000 |
| 33 | 09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY | |
| 34 | EXPENDITURES: | |
| 35 | Imperial Calcasieu Human Services Authority | |
| 36 | Authorized Other Charges Positions (82) | |
| 37 | Nondiscretionary Expenditures | \$ 20,098 |
| 38 | Discretionary Expenditures | \$ 11,589,869 |
| 39 | Program Description: <i>The mission of Imperial Calcasieu Human Services</i> | |
| 40 | <i>Authority is to ensure that citizens with mental health, addictions, and</i> | |
| 41 | <i>developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu,</i> | |
| 42 | <i>Cameron, and Jefferson Davis are empowered, and self-determination is valued</i> | |
| 43 | <i>such that individuals live satisfying, hopeful, and contributing lives.</i> | |
| 44 | | |
| | TOTAL EXPENDITURES | <u>\$ 11,609,967</u> |
| 45 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 46 | State General Fund (Direct) | \$ 20,098 |
| 47 | | |
| | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 20,098</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 7,974,665 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 2,004,741 |
| 5 | Fees & Self-generated Revenues | \$ 1,591,337 |
| 6 | Federal Funds | <u>\$ 19,126</u> |
| 7 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 11,589,869</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 0 |
| 10 | Operating Expenses | \$ 0 |
| 11 | Professional Services | \$ 0 |
| 12 | Other Charges | \$ 11,609,967 |
| 13 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,609,967</u> |
| 15 | 09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT | |
| 16 | EXPENDITURES: | |
| 17 | Central Louisiana Human Services District | |
| 18 | Authorized Other Charges Positions (86) | |
| 19 | Nondiscretionary Expenditures | \$ 100,240 |
| 20 | Discretionary Expenditures | <u>\$ 16,262,426</u> |
| 21 | Program Description: <i>The mission of the Central Louisiana Human Services</i> | |
| 22 | <i>District is to increase public awareness of and to provide access for individuals</i> | |
| 23 | <i>with behavioral health and developmental disabilities to integrated community-</i> | |
| 24 | <i>based services while promoting wellness, recovery and independence through</i> | |
| 25 | <i>education and the choice of a broad range of programmatic and community</i> | |
| 26 | <i>resources, for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia,</i> | |
| 27 | <i>Avoyelles, Rapides and Vernon.</i> | |
| 28 | TOTAL EXPENDITURES | <u>\$ 16,362,666</u> |
| 29 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 30 | State General Fund (Direct) | <u>\$ 100,240</u> |
| 31 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 100,240</u> |
| 32 | MEANS OF FINANCE (DISCRETIONARY): | |
| 33 | State General Fund (Direct) | \$ 10,274,706 |
| 34 | State General Fund by: | |
| 35 | Interagency Transfers | \$ 3,936,579 |
| 36 | Fees & Self-generated Revenues | \$ 2,002,783 |
| 37 | Federal Funds | <u>\$ 48,358</u> |
| 38 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 16,262,426</u> |
| 39 | BY EXPENDITURE CATEGORY: | |
| 40 | Personal Services | \$ 0 |
| 41 | Operating Expenses | \$ 0 |
| 42 | Professional Services | \$ 0 |
| 43 | Other Charges | \$ 16,362,666 |
| 44 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 45 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 16,362,666</u> |

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

2 EXPENDITURES:

| | |
|---|----------------------|
| 3 Northwest Louisiana Human Services District | |
| 4 Authorized Other Charges Positions (102) | |
| 5 Nondiscretionary Expenditures | \$ 213,089 |
| 6 Discretionary Expenditures | <u>\$ 15,266,827</u> |
| 7 Program Description: <i>The mission of the Northwest Louisiana Human Services</i> | |
| 8 <i>District is to increase public awareness of and to provide access for individuals</i> | |
| 9 <i>with behavioral health and developmental disabilities to integrated community-</i> | |
| 10 <i>based services while promoting wellness, recovery and independence through</i> | |
| 11 <i>education and the choice of a broad range of programmatic and community</i> | |
| 12 <i>resources, for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red</i> | |
| 13 <i>River, Desoto, Sabine and Natchitoches.</i> | |

14 TOTAL EXPENDITURES \$ 15,479,916

15 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

18 MEANS OF FINANCE (DISCRETIONARY):

| | |
|-----------------------------------|------------------|
| 19 State General Fund (Direct) | \$ 8,151,101 |
| 20 State General Fund by: | |
| 21 Interagency Transfers | \$ 4,367,437 |
| 22 Fees & Self-generated Revenues | \$ 2,700,000 |
| 23 Federal Funds | <u>\$ 48,289</u> |

24 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 15,266,827

25 BY EXPENDITURE CATEGORY:

| | |
|-------------------------------|---------------|
| 26 Personal Services | \$ 0 |
| 27 Operating Expenses | \$ 0 |
| 28 Professional Services | \$ 0 |
| 29 Other Charges | \$ 15,479,916 |
| 30 Acquisitions/Major Repairs | <u>\$ 0</u> |

31 TOTAL BY EXPENDITURE CATEGORY \$ 15,479,916

32 **SCHEDULE 10**

33 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

44 Notwithstanding that pursuant to Act 95 of the 2007 Regular Session of the Legislature that
 45 the Louisiana Public Defender Board is responsible and budgeted for providing legal
 46 representation to indigent parents, including accepting curatorship appointments for absentee
 47 parents, in Child in Need of Care and Termination of Parental Rights cases.

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

2 EXPENDITURES:

3 Administrative and Executive Support - Authorized Positions (110)

4 Nondiscretionary Expenditures \$ 33,460,019

5 Discretionary Expenditures \$ 63,954,826

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

13 Prevention and Intervention Services - Authorized Positions (97)

14 Nondiscretionary Expenditures \$ 165,856,281

15 Discretionary Expenditures \$ 27,100,054

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

19 Community and Family Services - Authorized Positions (431)

20 Nondiscretionary Expenditure \$ 75,094,875

21 Discretionary Expenditures \$ 104,221,759

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

34 Field Services - Authorized Positions (2,771)

35 Nondiscretionary Expenditures \$ 160,678,983

36 Discretionary Expenditures \$ 51,395,597

37 **Program Description:** *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Supplemental Nutrition Assistance Program (SNAP aka Food Stamp) benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers childcare assistance, which includes quality childcare projects, provider training, and development. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the agency, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents,*

1 *subsidies for adoptive parents of special needs children, and child care quality*
 2 *assurance. This program also manages federally funded assistance payments for*
 3 *prevention and sheltering to local governments and community partners to operate*
 4 *homeless shelters.*

5 TOTAL EXPENDITURES \$ 681,762,394

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 85,216,151

8 State General Fund by:

9 Interagency Transfers \$ 2,274,824

10 Fees & Self-generated Revenues \$ 16,945,798

11 Statutory Dedications:

12 Fraud Detection Fund \$ 574,769

13 Children's Trust Fund \$ 473,710

14 Battered Women Shelter Fund \$ 92,753

15 Federal Funds \$ 329,512,153

16 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 435,090,158

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund (Direct) \$ 59,125,036

19 State General Fund by:

20 Interagency Transfers \$ 41,942,910

21 Fees & Self-generated Revenues \$ 571,962

22 Statutory Dedications:

23 Fraud Detection Fund \$ 54,429

24 Child Care Licensing Trust Fund \$ 5,000

25 Juvenile Detention Licensing Trust Fund \$ 5,000

26 SNAP Fraud and Abuse Detection and Prevention Fund \$ 50,000

27 Federal Funds \$ 144,917,899

28 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 246,672,236

29 BY EXPENDITURE CATEGORY:

30 Personal Services \$ 251,848,013

31 Operating Expenses \$ 28,287,708

32 Professional Services \$ 11,550,117

33 Other Charges \$ 390,076,556

34 Acquisitions/Major Repairs \$ 0

35 TOTAL BY EXPENDITURE CATEGORY \$ 681,762,394

36 Payable out of Federal Funds
 37 to the Community and Family Services Program for
 38 the Child Care Development Fund (CCDF) block
 39 grant for child care payments to qualified
 40 child care providers \$ 35,693,115

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SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive - Authorized Positions (51)

| | |
|-------------------------------|----------------------|
| Nondiscretionary Expenditures | \$ 3,069,198 |
| Discretionary Expenditures | <u>\$ 30,057,292</u> |

Program Description: *Provides the leadership, guidance, and coordination to ensure consistency within the Department as well as externally; promotes the Department, implements the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

TOTAL EXPENDITURES \$ 33,126,490

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | |
|--------------------------------|--------------|
| Interagency Transfers | \$ 2,906,872 |
| Fees & Self-generated Revenues | \$ 130,307 |

Statutory Dedications:

| | |
|--------------------------------|----------|
| Oilfield Site Restoration Fund | \$ 1,333 |
|--------------------------------|----------|

| | |
|---------------|------------------|
| Federal Funds | <u>\$ 30,686</u> |
|---------------|------------------|

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 3,069,198

MEANS OF FINANCE: (DISCRETIONARY):

| | |
|-----------------------------|------------|
| State General Fund (Direct) | \$ 469,826 |
|-----------------------------|------------|

State General Fund by:

| | |
|--------------------------------|--------------|
| Interagency Transfers | \$ 8,410,410 |
| Fees & Self-generated Revenues | \$ 155,443 |

Statutory Dedications:

| | |
|------------------------------------|------------|
| Fishermen's Gear Compensation Fund | \$ 632,822 |
|------------------------------------|------------|

| | |
|--------------------------------|--------------|
| Oilfield Site Restoration Fund | \$ 8,401,910 |
|--------------------------------|--------------|

| | |
|---------------|----------------------|
| Federal Funds | <u>\$ 11,986,881</u> |
|---------------|----------------------|

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 30,057,292

BY EXPENDITURE CATEGORY:

| | |
|----------------------------|---------------|
| Personal Services | \$ 6,036,689 |
| Operating Expenses | \$ 618,826 |
| Professional Services | \$ 71,896 |
| Other Charges | \$ 26,399,079 |
| Acquisitions/Major Repairs | <u>\$ 0</u> |

TOTAL BY EXPENDITURE CATEGORY \$ 33,126,490

11-432 OFFICE OF CONSERVATION

EXPENDITURES:

Oil and Gas Regulatory - Authorized Positions (165)

| | |
|-------------------------------|----------------------|
| Nondiscretionary Expenditures | \$ 576,093 |
| Discretionary Expenditures | <u>\$ 19,432,035</u> |

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

TOTAL EXPENDITURES \$ 20,008,128

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 197,736 |
| 4 | Statutory Dedications: | |
| 5 | Oil and Gas Regulatory Fund | \$ 338,011 |
| 6 | Federal Funds | <u>\$ 40,346</u> |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 576,093</u> |
| 8 | MEANS OF FINANCE: (DISCRETIONARY): | |
| 9 | State General Fund (Direct) | \$ 3,866,483 |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ 3,103,421 |
| 12 | Fees & Self-generated Revenues | \$ 19,000 |
| 13 | Statutory Dedications: | |
| 14 | Mineral and Energy Operation Fund | \$ 2,324,934 |
| 15 | Underwater Obstruction Removal Fund | \$ 250,000 |
| 16 | Oil and Gas Regulatory Fund | \$ 8,145,771 |
| 17 | Federal Funds | <u>\$ 1,722,426</u> |
| 18 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 19,432,035</u> |
| 19 | BY EXPENDITURE CATEGORY: | |
| 20 | Personal Services | \$ 13,357,817 |
| 21 | Operating Expenses | \$ 676,990 |
| 22 | Professional Services | \$ 52,392 |
| 23 | Other Charges | \$ 5,916,186 |
| 24 | Acquisitions/Major Repairs | <u>\$ 4,743</u> |
| 25 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 20,008,128</u> |
| 26 | 11-434 OFFICE OF MINERAL RESOURCES | |
| 27 | EXPENDITURES: | |
| 28 | Mineral Resources Management - Authorized Positions (61) | |
| 29 | Nondiscretionary Expenditures | \$ 179,140 |
| 30 | Discretionary Expenditures | <u>\$ 11,353,313</u> |
| 31 | Program Description: <i>Prudently manages state-owned lands and water bottoms</i> | |
| 32 | <i>by managing and administering mineral and renewable energy assets in an</i> | |
| 33 | <i>environmentally-sound manner, primarily through the production and development</i> | |
| 34 | <i>of oil, gas, and alternative energy resources. These functions are performed under</i> | |
| 35 | <i>the authority and direction of the State Mineral and Energy Board.</i> | |
| 36 | TOTAL EXPENDITURES | <u>\$ 11,532,453</u> |
| 37 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 38 | State General Fund by: | |
| 39 | Statutory Dedications: | |
| 40 | Mineral and Energy Operation Fund | <u>\$ 179,140</u> |
| 41 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 179,140</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 3,914,798 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 522,892 |
| 5 | Fees & Self-generated Revenues | \$ 20,000 |
| 6 | Statutory Dedications: | |
| 7 | Mineral and Energy Operation Fund | \$ 6,764,589 |
| 8 | Federal Funds | <u>\$ 131,034</u> |
| 9 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 11,353,313</u> |
| 10 | BY EXPENDITURE CATEGORY: | |
| 11 | Personal Services | \$ 5,501,279 |
| 12 | Operating Expenses | \$ 553,104 |
| 13 | Professional Services | \$ 404,477 |
| 14 | Other Charges | \$ 5,056,693 |
| 15 | Acquisitions/Major Repairs | <u>\$ 16,900</u> |
| 16 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,532,453</u> |
| 17 | 11-435 OFFICE OF COASTAL MANAGEMENT | |
| 18 | EXPENDITURES: | |
| 19 | Coastal Management - Authorized Positions (47) | |
| 20 | Nondiscretionary Expenditures | \$ 178,836 |
| 21 | Discretionary Expenditures | <u>\$ 7,777,916</u> |
| 22 | Program Description: <i>Conserves, protects, manages, and enhances or restores</i> | |
| 23 | <i>Louisiana's coastal resources. Implements the Louisiana Coastal Resources</i> | |
| 24 | <i>Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The</i> | |
| 25 | <i>LCRP is Louisiana's federally approved coastal zone management program. The</i> | |
| 26 | <i>OCM also coordinates with various federal and state task forces, other federal and</i> | |
| 27 | <i>state agencies, the Office of the Governor, the public, the Louisiana Legislature,</i> | |
| 28 | <i>and the Louisiana Congressional Delegation on matters relating to the protection,</i> | |
| 29 | <i>conservation, enhancement, and management of Louisiana's coastal resources. Its</i> | |
| 30 | <i>clients include the U.S. Congress, legislature, federal agencies, state agencies, the</i> | |
| 31 | <i>citizens and political subdivisions of the coastal parishes in Louisiana's coastal</i> | |
| 32 | <i>zone boundary, and ultimately all the citizens of Louisiana and the nation whose</i> | |
| 33 | <i>economy is impacted by the sustainability of Louisiana's coastal wetlands.</i> | |
| 34 | TOTAL EXPENDITURES | <u>\$ 7,956,752</u> |
| 35 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 36 | State General Fund by: | |
| 37 | Interagency Transfers | \$ 96,895 |
| 38 | Statutory Dedications: | |
| 39 | Oil Spill Contingency Fund | \$ 13,765 |
| 40 | Coastal Resources Trust Fund | \$ 13,765 |
| 41 | Federal Funds | <u>\$ 54,411</u> |
| 42 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 178,836</u> |
| 43 | MEANS OF FINANCE: (DISCRETIONARY): | |
| 44 | State General Fund by: | |
| 45 | Interagency Transfers | \$ 3,488,347 |
| 46 | Fees & Self-generated Revenues | \$ 19,000 |
| 47 | Statutory Dedications: | |
| 48 | Oil Spill Contingency Fund | \$ 162,792 |
| 49 | Coastal Resources Trust Fund | \$ 1,703,288 |
| 50 | Federal Funds | <u>\$ 2,404,489</u> |
| 51 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 7,777,916</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|--------------|
| 2 | Personal Services | \$ 4,701,847 |
| 3 | Operating Expenses | \$ 169,400 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$ 3,085,505 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> |

| | | |
|---|-------------------------------|---------------------|
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,956,752</u> |
|---|-------------------------------|---------------------|

| | | |
|----|---|------------|
| 8 | Payable out of Federal Funds to the Coastal | |
| 9 | Management Program for the Geologic Review | |
| 10 | System | \$ 152,100 |

11 **SCHEDULE 12**

12 **DEPARTMENT OF REVENUE**

13 **12-440 OFFICE OF REVENUE**

14 EXPENDITURES:

15 Tax Collection - Authorized Positions (638)

| | | |
|----|-------------------------------|---------------|
| 16 | Nondiscretionary Expenditures | \$ 10,457,984 |
| 17 | Discretionary Expenditures | \$ 78,012,825 |

18 **Program Description:** *Comprises the entire tax collection effort of the office,*
 19 *which is organized into four major divisions and the Office of Legal Affairs. The*
 20 *Office of Management and Finance handles accounting, support services, human*
 21 *resources management, information services, and internal audit. Tax*
 22 *Administration Group I is responsible for collection, operations, personal income*
 23 *tax, sales tax, post processing services, and taxpayer services. Tax Administration*
 24 *Group II is responsible for audit review, research and technical services, excise*
 25 *taxes, corporation income and franchise taxes, and severance taxes. Tax*
 26 *Administration Group III is responsible for field audit services, district offices,*
 27 *regional offices, and special investigations.*

28 Alcohol and Tobacco Control - Authorized Positions (42)

| | | |
|----|-------------------------------|--------------|
| 29 | Nondiscretionary Expenditures | \$ 208,304 |
| 30 | Discretionary Expenditures | \$ 5,062,009 |

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

35 Office of Charitable Gaming - Authorized Positions (20)

| | | |
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| 36 | Nondiscretionary Expenditures | \$ 0 |
| 37 | Discretionary Expenditures | <u>\$ 1,864,025</u> |

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

| | | |
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| 42 | TOTAL EXPENDITURES | <u>\$ 95,605,147</u> |
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43 MEANS OF FINANCE (NONDISCRETIONARY):

44 State General Fund by:

| | | |
|----|---|---------------|
| 45 | Fees & Self-generated Revenues from prior and current | |
| 46 | year collections | \$ 10,666,288 |

| | | |
|----|---|----------------------|
| 47 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,666,288</u> |
|----|---|----------------------|

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|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 749,801 |
| 4 | Fees & Self-generated Revenues from prior and current | |
| 5 | year collections | \$ 83,639,599 |
| 6 | Statutory Dedications: | |
| 7 | Tobacco Regulation Enforcement Fund | \$ 549,459 |
| 8 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$ 84,938,859</u> |
| 9 | BY EXPENDITURE CATEGORY: | |
| 10 | Personal Services | \$ 56,144,060 |
| 11 | Operating Expenses | \$ 4,210,259 |
| 12 | Professional Services | \$ 3,100,000 |
| 13 | Other Charges | \$ 32,008,578 |
| 14 | Acquisitions/Major Repairs | \$ 142,250 |
| 15 | | |
| 16 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 95,605,147</u> |
| 17 | Payable out of the State General Fund by Fees and | |
| 18 | Self-generated Revenues to the Office of Charitable | |
| 19 | Gaming Program for costs associated with moving | |
| 20 | into the LaSalle building | \$ 260,000 |
| 21 | Payable out of the State General Fund by | |
| 22 | Fees and Self-generated Revenues to the Office of | |
| 23 | Charitable Gaming Program for the Bingo, | |
| 24 | Licensing, Accounting, Inventory Reporting | |
| 25 | (BLAIR) System software maintenance | \$ 190,000 |

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

| | | |
|----|--|----------------------|
| 29 | EXPENDITURES: | |
| 30 | Administrative - Authorized Positions (87) | |
| 31 | Nondiscretionary Expenditures | \$ 3,000,000 |
| 32 | Discretionary Expenditures | \$ 8,027,533 |
| 33 | Program Description: <i>The mission of the Administrative Program is to provide</i> | |
| 34 | <i>strategic administrative oversight necessary to advance and fulfill the role, scope</i> | |
| 35 | <i>and function of DEQ. As the managerial and overall policy coordinating agency</i> | |
| 36 | <i>for the Department, the Administrative Program will facilitate achievement of</i> | |
| 37 | <i>environmental improvements by promoting initiatives that serve a broad</i> | |
| 38 | <i>environmental mandate, and by representing the Department when dealing with</i> | |
| 39 | <i>external agencies. The goal of the Administrative Program is to improve</i> | |
| 40 | <i>Louisiana's environment by serving as the policy arm of the Department and</i> | |
| 41 | <i>coordinating agency-wide efforts to advance the department's mission, whose</i> | |
| 42 | <i>central focus is to provide the people of Louisiana with comprehensive</i> | |
| 43 | <i>environmental protection while considering sound economic development and</i> | |
| 44 | <i>employment policies. Additionally, the Administrative Program fully supports the</i> | |
| 45 | <i>Governor's State Outcome Goals, Natural Resources and Transparency, Efficiency</i> | |
| 46 | <i>and Accountability in Government, by protecting and improving Louisiana's</i> | |
| 47 | <i>environment through utilization of best practices in order to realize greater</i> | |
| 48 | <i>operational efficiencies and cost savings.</i> | |
| 49 | TOTAL EXPENDITURES | <u>\$ 11,027,533</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Federal Funds | \$ 3,000,000 |
| 4 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$ 3,000,000</u> |
| 5 | MEANS OF FINANCE (DISCRETIONARY): | |
| 6 | State General Fund (Direct) | \$ 460,700 |
| 7 | State General Fund by: | |
| 8 | Statutory Dedications: | |
| 9 | Hazardous Waste Site Cleanup Fund | \$ 35,000 |
| 10 | Environmental Trust Fund | \$ 4,928,066 |
| 11 | Waste Tire Management Fund | \$ 200,000 |
| 12 | Oil Spill Contingency Fund | \$ 5,000 |
| 13 | Clean Water State Revolving Fund | \$ 1,318,000 |
| 14 | Federal Funds | <u>\$ 1,080,767</u> |
| 15 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$ 8,027,533</u> |
| 16 | BY EXPENDITURE CATEGORY: | |
| 17 | Personal Services | \$ 8,208,109 |
| 18 | Operating Expenses | \$ 289,492 |
| 19 | Professional Services | \$ 24,750 |
| 20 | Other Charges | \$ 2,505,182 |
| 21 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 22 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,027,533</u> |
| 23 | 13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE | |
| 24 | EXPENDITURES: | |
| 25 | Environmental Compliance - Authorized Positions (361) | |
| 26 | Nondiscretionary Expenditures | \$ 0 |
| 27 | Discretionary Expenditures | \$ 38,228,893 |
| 28 | Program Description: <i>The mission of the Environmental Compliance Program</i> | |
| 29 | <i>(OEC), consisting of the Inspection, Assessment, Enforcement, Underground</i> | |
| 30 | <i>Storage Tanks, and Remediation Divisions, is to protect the health, safety, and</i> | |
| 31 | <i>welfare of the people and environmental resources of Louisiana. OEC protects the</i> | |
| 32 | <i>citizens of the state by conducting inspections of permitted and non-permitted</i> | |
| 33 | <i>facilities, assessing environmental conditions, responding to environmental</i> | |
| 34 | <i>incidents such as unauthorized releases, spills and citizen complaints, and by</i> | |
| 35 | <i>providing compliance assistance to the regulated community when appropriate.</i> | |
| 36 | <i>This program establishes a multimedia compliance approach; creates a uniform</i> | |
| 37 | <i>approach for compliance activities; assigns accountability and responsibility to</i> | |
| 38 | <i>appropriate parties; and provides standardized response training for all potential</i> | |
| 39 | <i>responders. The OEC Program provides for vigorous and timely resolution of</i> | |
| 40 | <i>enforcement actions.</i> | |
| 41 | TOTAL EXPENDITURES | <u>\$ 38,228,893</u> |
| 42 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 43 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$ 0</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 350,000 |
| 4 | Statutory Dedications: | |
| 5 | Clean Water State Revolving Fund | \$ 1,014,000 |
| 6 | Hazardous Waste Site Cleanup Fund | \$ 3,322,022 |
| 7 | Environmental Trust Fund | \$ 24,874,636 |
| 8 | Waste Tire Management Fund | \$ 200,000 |
| 9 | Lead Hazard Reduction Fund | \$ 20,000 |
| 10 | Oil Spill Contingency Fund | \$ 31,229 |
| 11 | Federal Funds | <u>\$ 8,417,006</u> |
| 12 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$ 38,228,893</u> |
| 13 | BY EXPENDITURE CATEGORY: | |
| 14 | Personal Services | \$ 28,095,987 |
| 15 | Operating Expenses | \$ 2,503,586 |
| 16 | Professional Services | \$ 1,837,000 |
| 17 | Other Charges | \$ 5,193,438 |
| 18 | Acquisitions/Major Repairs | <u>\$ 598,882</u> |
| 19 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 38,228,893</u> |
| 20 | 13-852 OFFICE OF ENVIRONMENTAL SERVICES | |
| 21 | EXPENDITURES: | |
| 22 | Environmental Services - Authorized Positions (178) | |
| 23 | Nondiscretionary Expenditures | \$ 510,000 |
| 24 | Discretionary Expenditures | <u>\$ 15,789,175</u> |
| 25 | Program Description: <i>The mission of the Environmental Services Program is to</i> | |
| 26 | <i>ensure that the citizens of Louisiana have a clean and healthy environment to live</i> | |
| 27 | <i>and work in for present and future generations. This will be accomplished by</i> | |
| 28 | <i>establishing and assessing environmental standards, regulating pollution sources</i> | |
| 29 | <i>through permitting activities which are consistent with laws and regulations, by</i> | |
| 30 | <i>providing interface between the department and its customers, and by providing</i> | |
| 31 | <i>improved public participation. The permitting activity will provide single</i> | |
| 32 | <i>entry/contact point for permitting, including a multimedia team approach; provide</i> | |
| 33 | <i>technical guidance for permit applications; improve permit tracking; and allow</i> | |
| 34 | <i>focus on applications with the highest potential for environmental impact.</i> | |
| 35 | TOTAL EXPENDITURES | <u>\$ 16,299,175</u> |
| 36 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 37 | State General Fund by: | |
| 38 | Federal Funds | <u>\$ 510,000</u> |
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$ 510,000</u> |
| 40 | MEANS OF FINANCE (DISCRETIONARY): | |
| 41 | State General Fund by: | |
| 42 | Fees & Self-generated Revenues | \$ 19,790 |
| 43 | Statutory Dedications: | |
| 44 | Environmental Trust Fund | \$ 10,815,733 |
| 45 | Clean Water State Revolving Fund | \$ 1,500,000 |
| 46 | Lead Hazard Reduction Fund | \$ 80,000 |
| 47 | Oil Spill Contingency Fund | \$ 119,916 |
| 48 | Federal Funds | <u>\$ 3,253,736</u> |
| 49 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$ 15,789,175</u> |

| | | |
|---|----------------------------|---------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 15,701,830 |
| 3 | Operating Expenses | \$ 187,770 |
| 4 | Professional Services | \$ 148,590 |
| 5 | Other Charges | \$ 260,985 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 16,299,175

8 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

| | | |
|----|--|----------------------|
| 9 | EXPENDITURES: | |
| 10 | Support Services Authorized Positions (51) | |
| 11 | Nondiscretionary Expenditures | \$ 7,838,832 |
| 12 | Discretionary Expenditures | \$ <u>41,327,520</u> |

13 **Program Description:** The mission of the Support Services Program is to provide
 14 effective and efficient support and resources to all the Louisiana Department of
 15 Environmental Quality (DEQ) Offices and external customers necessary to carry
 16 out the mission of the department

17 TOTAL EXPENDITURES \$ 49,166,352

18 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|--------------------------|--------------|
| 19 | State General Fund by: | |
| 20 | Statutory Dedications: | |
| 21 | Environmental Trust Fund | \$ 7,838,832 |

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

23 MEANS OF FINANCE: (DISCRETIONARY):

| | | |
|----|-----------------------------------|---------------------|
| 24 | State General Fund by: | |
| 25 | Fees & Self-generated Revenues | \$ 5,000 |
| 26 | Statutory Dedications: | |
| 27 | Environmental Trust Fund | \$ 10,544,941 |
| 28 | Waste Tire Management Fund | \$ 10,281,000 |
| 29 | Motor Fuels Underground Tank Fund | \$ 16,473,142 |
| 30 | Clean Water State Revolving Fund | \$ 194,000 |
| 31 | Hazardous Waste Site Cleanup Fund | \$ 190,000 |
| 32 | Federal Funds | \$ <u>3,639,437</u> |

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

| | | |
|----|----------------------------|---------------|
| 34 | BY EXPENDITURE CATEGORY: | |
| 35 | Personal Services | \$ 7,662,308 |
| 36 | Operating Expenses | \$ 1,129,024 |
| 37 | Professional Services | \$ 1,350,360 |
| 38 | Other Charges | \$ 39,024,660 |
| 39 | Acquisitions/Major Repairs | \$ <u>0</u> |

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

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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:

| | | |
|---|----|-------------|
| Office of the Executive Director - Authorized Positions (27) | | |
| Nondiscretionary Expenditures | \$ | 689,336 |
| Discretionary Expenditures | \$ | 3,476,727 |
| Program Description: <i>To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.</i> | | |
| Office of Management and Finance - Authorized Positions (58) | | |
| Nondiscretionary Expenditures | \$ | 9,574,761 |
| Discretionary Expenditures | \$ | 8,496,593 |
| Program Description: <i>To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.</i> | | |
| Office of Information Systems - Authorized Positions (22) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 16,963,251 |
| Program Description: <i>To provide timely and accurate labor market information, and to provide information technology solutions to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.</i> | | |
| Office of Workforce Development - Authorized Positions (425) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 144,127,379 |
| Program Description: <i>To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.</i> | | |
| Office of Unemployment Insurance Administration | | |
| Authorized Positions (241) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 30,150,092 |
| Program Description: <i>To promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.</i> | | |
| Office of Workers Compensation Administration | | |
| Authorized Positions (138) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 14,133,204 |
| Program Description: <i>To establish standards of payment, to utilize and review procedure of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.</i> | | |

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

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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.

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| | | |
|----|--|----------------------|
| 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 | Payable out of Federal Funds | |
| 41 | to the Enforcement Program for the purpose of | |
| 42 | allowing the Enforcement Division to have a greater | |
| 43 | enforcement presence on offshore and inland | |
| 44 | waters, insuring required safety compliance | \$ 864,466 |

1 **16-513 OFFICE OF WILDLIFE**

2 EXPENDITURES:

| | | |
|----|--|----------------------|
| 3 | Wildlife Program - Authorized Positions (224) | |
| 4 | Authorized Other Charges Positions (3) | |
| 5 | Nondiscretionary Expenditures | \$ 1,437,298 |
| 6 | Discretionary Expenditures | \$ <u>59,686,082</u> |
| 7 | Program Description: <i>Provides wise stewardship of the state's wildlife and</i> | |
| 8 | <i>habitats, to maintain biodiversity, including plant and animal species of special</i> | |
| 9 | <i>concern and to provide outdoor opportunities for present and future generations</i> | |
| 10 | <i>to engender a greater appreciation of the natural environment.</i> | |

| | | |
|----|--------------------|-----------------------------|
| 11 | TOTAL EXPENDITURES | \$ <u><u>61,123,380</u></u> |
|----|--------------------|-----------------------------|

12 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|------------------------|---------------------|
| 13 | State General Fund by: | |
| 14 | Statutory Dedications: | |
| 15 | Conservation Fund | \$ <u>1,437,298</u> |

| | | |
|----|---|----------------------------|
| 16 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u><u>1,437,298</u></u> |
|----|---|----------------------------|

17 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|---|----------------------|
| 18 | State General Fund by: | |
| 19 | Interagency Transfers | \$ 4,224,992 |
| 20 | Fees & Self-generated Revenues | \$ 532,900 |
| 21 | Statutory Dedications: | |
| 22 | Conservation Fund | \$ 17,034,726 |
| 23 | Conservation of the Black Bear Account | \$ 25,000 |
| 24 | Conservation - Quail Account | \$ 24,700 |
| 25 | Conservation – Waterfowl Account | \$ 85,000 |
| 26 | Conservation – White Tail Deer Account | \$ 32,300 |
| 27 | Hunters for the Hungry Account | \$ 100,000 |
| 28 | Louisiana Duck License, Stamp, and Print Fund | \$ 804,225 |
| 29 | Litter Abatement and Education Account | \$ 915,255 |
| 30 | Louisiana Alligator Resource Fund | \$ 2,013,715 |
| 31 | Louisiana Fur Public Education and Marketing Fund | \$ 65,000 |
| 32 | Louisiana Wild Turkey Stamp Fund | \$ 74,925 |
| 33 | Marsh Island Operating Fund | \$ 353,681 |
| 34 | MC Davis Conservation Fund | \$ 120,000 |
| 35 | Natural Heritage Account | \$ 65,400 |
| 36 | Oil Spill Contingency Fund | \$ 270,850 |
| 37 | Rockefeller Wildlife Refuge & Game Preserve Fund | \$ 9,165,422 |
| 38 | Rockefeller Wildlife Refuge Trust and Protection Fund | \$ 738,187 |
| 39 | Russell Sage or Marsh Island Refuge Capitol | |
| 40 | Improvement Fund | \$ 1,237,000 |
| 41 | Scenic Rivers Fund | \$ 2,000 |
| 42 | White Lake Property Fund | \$ 1,760,559 |
| 43 | Wildlife Habitat and Natural Heritage Trust Fund | \$ 852,222 |
| 44 | Federal Funds | \$ <u>19,188,023</u> |

| | | |
|----|--|-----------------------------|
| 46 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u><u>59,686,082</u></u> |
|----|--|-----------------------------|

47 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|----------------------|
| 48 | Personal Services | \$ 23,214,114 |
| 49 | Operating Expenses | \$ 4,830,120 |
| 50 | Professional Services | \$ 1,708,417 |
| 51 | Other Charges | \$ 8,387,609 |
| 52 | Acquisitions/Major Repairs | \$ <u>22,983,120</u> |

| | | |
|----|-------------------------------|-----------------------------|
| 53 | TOTAL BY EXPENDITURE CATEGORY | \$ <u><u>61,123,380</u></u> |
|----|-------------------------------|-----------------------------|

1 **16-514 OFFICE OF FISHERIES**

2 EXPENDITURES:

| | |
|--|----------------------|
| 3 Fisheries Program - Authorized Positions (247) | |
| 4 Nondiscretionary Expenditures | \$ 1,342,595 |
| 5 Discretionary Expenditures | <u>\$ 61,525,814</u> |

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

| | | |
|----|--------------------|----------------------|
| 10 | TOTAL EXPENDITURES | <u>\$ 62,868,409</u> |
|----|--------------------|----------------------|

11 MEANS OF FINANCE (NONDISCRETIONARY):

| | |
|---------------------------|---------------------|
| 12 State General Fund by: | |
| 13 Statutory Dedications: | |
| 14 Conservation Fund | <u>\$ 1,342,595</u> |

| | | |
|----|---|---------------------|
| 15 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,342,595</u> |
|----|---|---------------------|

16 MEANS OF FINANCE (DISCRETIONARY):

| | |
|--|----------------------|
| 17 State General Fund by: | |
| 18 Interagency Transfers | \$ 1,413,772 |
| 19 Fees & Self-generated Revenues | \$ 4,733,334 |
| 20 Statutory Dedications: | |
| 21 Aquatic Plant Control Fund | \$ 400,000 |
| 22 Artificial Reef Development Fund | \$ 10,970,812 |
| 23 Conservation Fund | \$ 17,799,527 |
| 24 Crab Promotion and Marketing Account | \$ 48,085 |
| 25 Derelict Crab Trap Removal Program Account | \$ 207,743 |
| 26 Oyster Development Fund | \$ 306,750 |
| 27 Oyster Sanitation Fund | \$ 261,500 |
| 28 Public Oyster Seed Ground Development Account | \$ 2,447,327 |
| 29 Saltwater Fish Research and Conservation Fund | \$ 2,000,000 |
| 30 Shrimp Marketing & Promotion Account | \$ 95,000 |
| 31 Federal Funds | <u>\$ 20,841,964</u> |

| | | |
|----|--|----------------------|
| 32 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 61,525,814</u> |
|----|--|----------------------|

33 BY EXPENDITURE CATEGORY:

| | |
|-------------------------------|---------------------|
| 34 Personal Services | \$ 23,895,366 |
| 35 Operating Expenses | \$ 18,356,067 |
| 36 Professional Services | \$ 3,326,012 |
| 37 Other Charges | \$ 13,235,464 |
| 38 Acquisitions/Major Repairs | <u>\$ 4,055,500</u> |

| | | |
|----|-------------------------------|----------------------|
| 39 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 62,868,409</u> |
|----|-------------------------------|----------------------|

| | |
|---|--------------|
| 40 Payable out of the State General Fund by | |
| 41 Statutory Dedications out of the Conservation Fund | |
| 42 to the Fisheries Program for twenty (20) existing | |
| 43 job appointment (Non T.O. FTE) positions for the | |
| 44 purpose of fisheries sampling efforts | \$ 1,563,431 |

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (30)

| | |
|-------------------------------|--------------|
| Nondiscretionary Expenditures | \$ 1,455,164 |
| Discretionary Expenditures | \$ 3,969,938 |

Program Description: The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.

Human Resources Management - Authorized Positions (70)

| | |
|-------------------------------|---------------------|
| Nondiscretionary Expenditures | \$ 0 |
| Discretionary Expenditures | <u>\$ 6,462,838</u> |

Program Description: *The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these system through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

| | |
|---------------------------|-----------------------------|
| TOTAL EXPENDITURES | <u><u>\$ 11,887,940</u></u> |
|---------------------------|-----------------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

| | |
|--------------------------------|--------------|
| Interagency Transfers | \$ 1,417,117 |
| Fees & Self-generated Revenues | \$ 38,047 |

| | |
|--|----------------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u><u>\$ 1,455,164</u></u> |
|--|----------------------------|

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

| | |
|--------------------------------|-------------------|
| Interagency Transfers | \$ 9,759,294 |
| Fees & Self-generated Revenues | <u>\$ 673,482</u> |

| | |
|---|-----------------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u><u>\$ 10,432,776</u></u> |
|---|-----------------------------|

BY EXPENDITURE CATEGORY:

| | |
|--------------------------------------|-----------------------------|
| Personal Services | \$ 10,115,599 |
| Operating Expenses | \$ 552,472 |
| Professional Services | \$ 30,000 |
| Other Charges | \$ 1,160,773 |
| Acquisitions/Major Repairs | <u>\$ 29,096</u> |
| TOTAL BY EXPENDITURE CATEGORY | <u><u>\$ 11,887,940</u></u> |

Payable out of the State General Fund by
 Interagency Transfers from the Governor's Office
 of Homeland Security and Emergency
 Preparedness (GOHSEP) to the Department
 of Civil Service for the development and
 implementation of the Comprehensive Public
 Training Program (CPTP) specific to GOHSEP

| | |
|----|--------|
| \$ | 13,567 |
|----|--------|

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (19)

| | | |
|---|-------------------------------|--------------|
| 4 | Nondiscretionary Expenditures | \$ 2,120,685 |
| 5 | Discretionary Expenditures | <u>\$ 0</u> |

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

| | | |
|----|--------------------|---------------------|
| 14 | TOTAL EXPENDITURES | <u>\$ 2,120,685</u> |
|----|--------------------|---------------------|

15 MEANS OF FINANCE (NONDISCRETIONARY):

16 State General Fund by:

17 Statutory Dedications:

| | | |
|----|--|--------------|
| 18 | Municipal Fire & Police Civil Service Operating Fund | \$ 2,120,685 |
|----|--|--------------|

| | | |
|----|---|---------------------|
| 19 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 2,120,685</u> |
|----|---|---------------------|

20 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|-------------|
| 21 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 0</u> |
|----|--|-------------|

22 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|--------------|
| 23 | Personal Services | \$ 1,865,928 |
| 24 | Operating Expenses | \$ 206,903 |
| 25 | Professional Services | \$ 293 |
| 26 | Other Charges | \$ 47,561 |
| 27 | Acquisitions/Major Repairs | <u>\$ 0</u> |

| | | |
|----|-------------------------------|---------------------|
| 28 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,120,685</u> |
|----|-------------------------------|---------------------|

29 **17-562 ETHICS ADMINISTRATION**

30 EXPENDITURES:

31 Administration - Authorized Positions (40)

| | | |
|----|-------------------------------|---------------------|
| 32 | Nondiscretionary Expenditures | \$ 284,812 |
| 33 | Discretionary Expenditures | <u>\$ 4,151,441</u> |

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

| | | |
|----|--------------------|---------------------|
| 40 | TOTAL EXPENDITURES | <u>\$ 4,436,253</u> |
|----|--------------------|---------------------|

| HB NO. 1 | <u>ENROLLED</u> |
|--|---------------------|
| 1 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 State General Fund (Direct) | \$ 284,812 |
| 3 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 284,812</u> |
| 4 MEANS OF FINANCE (DISCRETIONARY): | |
| 5 State General Fund (Direct) | \$ 3,975,943 |
| 6 State General Fund by: | |
| 7 Fees & Self-generated Revenues | <u>\$ 175,498</u> |
| 8 TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 4,151,441</u> |
| 9 BY EXPENDITURE CATEGORY: | |
| 10 Personal Services | \$ 3,392,572 |
| 11 Operating Expenses | \$ 187,774 |
| 12 Professional Services | \$ 0 |
| 13 Other Charges | \$ 855,907 |
| 14 Acquisitions/Major Repairs | <u>\$ 0</u> |
| 15 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 4,436,253</u> |
| 16 17-563 STATE POLICE COMMISSION | |
| 17 EXPENDITURES: | |
| 18 Administration - Authorized Positions (3) | |
| 19 Nondiscretionary Expenditures | \$ 27,760 |
| 20 Discretionary Expenditures | <u>\$ 476,572</u> |
| 21 Program Description: <i>The mission of the State Police Commission is to provide</i> | |
| 22 <i>a separate merit system for the commissioned officers of Louisiana State Police. In</i> | |
| 23 <i>accomplishing this mission, the program administers entry-level law enforcement</i> | |
| 24 <i>examinations and promotional examinations, processes personnel actions, issues</i> | |
| 25 <i>certificates of eligible's, schedules appeal hearings and pay hearings. The State</i> | |
| 26 <i>Police Commission was created by constitutional amendment to provide an</i> | |
| 27 <i>independent civil service system for all regularly commissioned full-time law</i> | |
| 28 <i>enforcement officers employed by the Department of Public Safety and Corrections,</i> | |
| 29 <i>Office of State Police, or its successor, who are graduates of the State Police</i> | |
| 30 <i>training academy of instruction and are vested with full state police powers, as</i> | |
| 31 <i>provided by law, and persons in training to become such officers.</i> | |
| 32 TOTAL EXPENDITURES | <u>\$ 504,332</u> |
| 33 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 34 State General Fund (Direct) | \$ 27,760 |
| 35 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 27,760</u> |
| 36 MEANS OF FINANCE (DISCRETIONARY): | |
| 37 State General Fund (Direct) | \$ 441,572 |
| 38 State General Fund by: | |
| 39 Interagency Transfers | <u>\$ 35,000</u> |
| 40 TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 476,572</u> |
| 41 BY EXPENDITURE CATEGORY: | |
| 42 Personal Services | \$ 357,671 |
| 43 Operating Expenses | \$ 17,814 |
| 44 Professional Services | \$ 120,050 |
| 45 Other Charges | \$ 8,797 |
| 46 Acquisitions/Major Repairs | <u>\$ 0</u> |
| 47 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 504,332</u> |

1 **17-565 BOARD OF TAX APPEALS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (5)

4 Nondiscretionary Expenditures \$ 129,944

5 Discretionary Expenditures \$ 569,305

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

10 Local Tax Division - Authorized Positions (2)

11 Nondiscretionary Expenditures \$ 8,494

12 Discretionary Expenditures \$ 218,270

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

16 TOTAL EXPENDITURES \$ 926,013

17 MEANS OF FINANCE (NONDISCRETIONARY):

18 State General Fund (Direct) \$ 91,512

19 State General Fund by:

20 Interagency Transfers \$ 37,803

21 Fees & Self-generated Revenues from Prior
 22 and Current Year Collections \$ 9,123

24 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 138,438

25 MEANS OF FINANCE (DISCRETIONARY):

26 State General Fund (Direct) \$ 439,527

27 State General Fund by:

28 Interagency Transfers from Prior and Current Year Collections \$ 256,264

29 Fees & Self-generated Revenues from Prior
 30 and Current Year Collections \$ 91,784

31 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 787,575

32 BY EXPENDITURE CATEGORY:

33 Personal Services \$ 642,887

34 Operating Expenses \$ 80,345

35 Professional Services \$ 67,000

36 Other Charges \$ 130,831

37 Acquisitions/Major Repairs \$ 4,950

38 TOTAL BY EXPENDITURE CATEGORY \$ 926,013

39 Payable out of the State General Fund by
 40 Fees and Self-generated Revenues to the Local
 41 Tax Division for the local tax judge in the event
 42 House Bill No. 338 of the 2015 Regular Session
 43 of the Legislature is enacted into law \$ 32,500

44 Payable out of the State General Fund by
 45 Interagency Transfers to the Local
 46 Tax Division for the local tax judge in the event
 47 House Bill No. 338 of the 2015 Regular Session
 48 of the Legislature is enacted into law \$ 50,000

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SCHEDULE 19

HIGHER EDUCATION

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

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

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

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

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

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

| | | |
|----|---|-------------------------|
| 3 | Board of Regents - Authorized Positions (19,483) | |
| 4 | Nondiscretionary Expenditures | \$ 78,906,141 |
| 5 | Discretionary Expenditures | <u>\$ 926,608,678</u> |
| 6 | Role, Scope, and Mission Statement: <i>The Board of Regents plans, coordinates</i> | |
| 7 | <i>and has budgetary responsibility for all public postsecondary education as</i> | |
| 8 | <i>constitutionally mandated that is effective and efficient, quality driven, and</i> | |
| 9 | <i>responsive to the needs of citizens, business, industry, and government.</i> | |
| 10 | TOTAL EXPENDITURES | <u>\$ 1,005,514,819</u> |

11 MEANS OF FINANCE (NONDISCRETIONARY)

| | | |
|----|-----------------------------|----------------------|
| 12 | State General Fund (Direct) | <u>\$ 78,906,141</u> |
|----|-----------------------------|----------------------|

| | | |
|----|---|----------------------|
| 13 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 78,906,141</u> |
|----|---|----------------------|

14 MEANS OF FINANCE (DISCRETIONARY)

| | | |
|----|--|----------------------|
| 15 | State General Fund (Direct) | \$ 860,786,382 |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 24,461,997 |
| 18 | Fees & Self-generated Revenues | \$ 2,730,299 |
| 19 | Statutory Dedications: | |
| 20 | Louisiana Quality Education Support Fund | \$ 28,230,000 |
| 21 | Proprietary School Fund | \$ 200,000 |
| 22 | Medical and Allied Health Professional | |
| 23 | Education Scholarship & Loan Fund | \$ 200,000 |
| 24 | Federal Funds | <u>\$ 10,000,000</u> |

| | | |
|----|--|-----------------------|
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 926,608,678</u> |
|----|--|-----------------------|

26 The commissioner of administration is hereby authorized and directed to adjust the means
 27 of financing in this agency by reducing the appropriation out of the State General Fund
 28 (Direct) by \$9,135,904.

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

| | | |
|----|--|----------------------|
| 32 | Louisiana Quality Education Support Fund | |
| 33 | Enhancement of Academics and Research | \$ 16,583,706 |
| 34 | Recruitment of Superior Graduate Fellows | \$ 4,164,000 |
| 35 | Endowment of Chairs | \$ 2,020,000 |
| 36 | Carefully Designed Research Efforts | \$ 4,620,000 |
| 37 | Administrative Expenses | <u>\$ 842,294</u> |
| 38 | Total | <u>\$ 28,230,000</u> |

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

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

1 Financial Assistance and in the amounts and for the purposes as specified in a plan and
2 formula for the distribution of said funds as approved by the Board of Regents.

3 The plan and formula distribution shall be implemented by the Division of Administration
4 and shall include the distribution of authorized positions provided to the Board of Regents.
5 All key and supporting performance objectives and indicators for the higher education
6 agencies shall be adjusted to reflect the funds received from the Board of Regents
7 distribution.

8 Payable out of the State General Fund by
9 Fees and Self-generated Revenues to the
10 Board of Regents for implementation of
11 Act 741 of the 2010 Regular Session of
12 the legislature \$ 36,500,000

13 Provided, however, that \$36,500,000 in State General Fund by Fees and Self-generated
14 Revenues in the amount above from Act 741 of the 2010 Regular Session, the LaGrad Act,
15 shall be distributed in amounts specified in a plan developed and approved by the Board of
16 Regents and implemented by the Division of Administration.

17 Provided, however, the Workforce and Innovation for a Stronger Economy (WISE) Initiative
18 shall be funded entirely out of Interagency Transfers appropriated herein.

19 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**

20 (See Preamble Section 18(D))

21 Provided, however, that the amount above includes a supplementary budget recommendation
22 in the amount of \$548,591,363 from State General Fund (Direct).

23 Payable out of the State General Fund (Direct)
24 to the Board of Regents for the Pennington
25 Biomedical Research Center \$ 4,000,000

26 EXPENDITURES:
27 For the implementation of the Student
28 Assessment for a Valuable Education
29 (SAVE) Credit Program, in the event
30 that proposed legislation of the 2015
31 Regular Session of the Legislature
32 provides for such a program and is
33 enacted into law \$ 350,000,000

34 TOTAL EXPENDITURES \$ 350,000,000

35 MEANS OF FINANCE:

36 State General Fund by:
37 Statutory Dedications:
38 Higher Education Initiatives Fund \$ 350,000,000

39 TOTAL MEANS OF FINANCING \$ 350,000,000

40 Provided, however, in the event that proposed legislation of the 2015 Regular Session of the
41 Legislature provides for the Student Assessment for a Valuable Education (SAVE) Credit
42 Program and such a program is enacted into law, the commissioner of administration is
43 hereby authorized and directed to adjust the means of financing for the Board of Regents by
44 reducing the appropriation out of the State General Fund (Direct) by \$350,000,000.

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

| | | |
|---|----|------------------|
| 16 Auxiliary Account - Authorized Positions (0) | | |
| 17 Nondiscretionary Expenditures | \$ | 0 |
| 18 Discretionary Expenditures | \$ | <u>2,130,000</u> |

19 TOTAL EXPENDITURES \$ 9,550,893

20 MEANS OF FINANCE (NONDISCRETIONARY):

21 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

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) \$ 9,550,893

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 The commissioner of administration is hereby authorized and directed to adjust the means
 36 of financing for the Louisiana Universities Marine Consortium Program by reducing the
 37 appropriation out of the State General Fund by Statutory Dedications out of the Support
 38 Education in Louisiana First Fund by \$517.

39 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

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

| | | |
|----|---|-----------------------|
| 1 | EXPENDITURES: | |
| 2 | Administration/Support Services - Authorized Positions (0) | |
| 3 | Nondiscretionary Expenditures | \$ 358,992 |
| 4 | Discretionary Expenditures | \$ 5,577,740 |
| 5 | Program Description: <i>Provides direction and administrative support services for</i> | |
| 6 | <i>the agency and all student financial aid program participants..</i> | |
| 7 | Loan Operations - Authorized Positions - Authorized Positions (0) | |
| 8 | Nondiscretionary Expenditures | \$ 116,733 |
| 9 | Discretionary Expenditures | \$ 52,931,949 |
| 10 | Program Description: <i>To manage and administer the federal and state student</i> | |
| 11 | <i>financial aid programs that are assigned to the Louisiana Student Financial</i> | |
| 12 | <i>Assistance Commission.</i> | |
| 13 | Scholarships/Grants - Authorized Positions (0) | |
| 14 | Nondiscretionary Expenditures | \$ 89,197 |
| 15 | Discretionary Expenditures | \$ 1,652,745 |
| 16 | Program Description: <i>Administers and operates state and federal scholarship,</i> | |
| 17 | <i>grant and tuition savings programs to maximize the opportunities for Louisiana</i> | |
| 18 | <i>students to pursue their postsecondary educational goals.</i> | |
| 19 | TOPS Tuition Program - Authorized Positions (0) | |
| 20 | Nondiscretionary Expenditures | \$ 0 |
| 21 | Discretionary Expenditures | \$ 55,943,000 |
| 22 | Program Description: <i>Provides financial assistance to students by efficiently</i> | |
| 23 | <i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i> | |
| 24 | <i>with laws and regulations.</i> | |
| 25 | TOTAL EXPENDITURES | <u>\$ 116,670,356</u> |
| 26 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 27 | Federal Funds | <u>\$ 564,922</u> |
| 28 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 564,922</u> |
| 29 | MEANS OF FINANCE (DISCRETIONARY): | |
| 30 | State General Fund by: | |
| 31 | Interagency Transfers | \$ 244,117 |
| 32 | Fees & Self-generated Revenues | \$ 41,450 |
| 33 | Statutory Dedications: | |
| 34 | Rockefeller Wildlife Refuge Trust and Protection Fund | \$ 60,000 |
| 35 | TOPS Fund | \$ 55,943,000 |
| 36 | Federal Funds | <u>\$ 59,816,867</u> |
| 37 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 116,105,434</u> |
| 38 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 39 | of financing for the Loan Operations Program by reducing the appropriation out of Federal | |
| 40 | Funds by \$8,369,672. | |
| 41 | Payable out of the State General Fund by | |
| 42 | Interagency Transfers from the Department | |
| 43 | of Children and Family Services to the | |
| 44 | Scholarships/Grants Program for the Strategies | |
| 45 | to Empower People (STEP) Program | \$ 181,818 |
| 46 | Payable out of Federal Funds | |
| 47 | to the Scholarships/Grants Program | |
| 48 | for operating expenses | \$ 308,529 |
| 49 | Payable out of Federal Funds | |
| 50 | to the Scholarships/Grants Program | |
| 51 | for the John R. Justice Student Loan | |
| 52 | Repayment Program | \$ 30,262 |

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the TOPS Fund to
 3 the TOPS Tuition Program for TOPS awards \$ 9,135,904

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

7 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 8 Legislative Committee on the Budget a quarterly expense report indicating the number of
 9 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 10 at each of the state's public and private postsecondary institutions, beginning October 1,
 11 2015. Such report shall also include quarterly updated projections of anticipated total Go
 12 Grant expenditures for Fiscal Year 2015-2016.

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

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

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

32 19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

33 Notwithstanding any law to the contrary, the Louisiana State University Board of
 34 Supervisors shall notify the Joint Legislative Committee on the Budget within ten days of
 35 the occurrence of any material change in any Public Private Partnership Cooperative
 36 Endeavor Agreement arrangement governing the operation or provision of services of a
 37 hospital formerly operated under the auspices of the Louisiana State University Board of
 38 Supervisors in order for the Joint Legislative Committee on the Budget to have an
 39 opportunity to take action in a timely manner to protect the public purpose intended to be
 40 served under the Cooperative Endeavor Agreement. The Louisiana State University Board
 41 of Supervisors shall also notify the Department of Health and Hospitals within ten days of
 42 the occurrence of such a material change.

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

1 EXPENDITURES:
 2 Louisiana State University Board of Supervisors
 3 Authorized Positions (0)
 4 Nondiscretionary Expenditures \$ 0
 5 Discretionary Expenditures \$ 558,954,945
 6 TOTAL EXPENDITURES \$ 558,954,945

7 MEANS OF FINANCE (NONDISCRETIONARY):
 8 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

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

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for the Louisiana State University Board of Supervisors by reducing the
 23 appropriation out of the State General Fund by Statutory Dedications out of the Support
 24 Education in Louisiana First Fund by \$261,581 and allocating the reduction among each
 25 higher education institution as follows:

26 Louisiana State University - A & M College \$ 115,452
 27 Louisiana State University - Alexandria \$ 3,575
 28 Louisiana State University Health Sciences Center - New Orleans \$ 55,029
 29 Louisiana State University Health Sciences Center - Shreveport \$ 35,787
 30 Louisiana State University - Eunice \$ 3,327
 31 Louisiana State University - Shreveport \$ 8,414
 32 Louisiana State University - Agricultural Center \$ 38,742
 33 Pennington Biomedical Research Center \$ 1,255
 34 TOTAL \$ 261,581

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

40 Payable out of the State General Fund (Direct)
 41 to the Louisiana State University Board of
 42 Supervisors for the Louisiana State University
 43 Health Sciences Center - Shreveport for
 44 legacy costs, including the legacy costs of the
 45 E. A. Conway Medical Center and the
 46 Huey P. Long Medical Center \$ 16,083,626

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

| | | |
|----|--|----------------|
| 1 | Louisiana State University – A & M College - Authorized Positions (0) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 388,007,931 |
| 4 | Role, Scope and Mission Statement: <i>As the flagship institution in the state, the</i> | |
| 5 | <i>vision of Louisiana State University is to be a leading research-extensive university,</i> | |
| 6 | <i>challenging undergraduate and graduate students to achieve the highest levels of</i> | |
| 7 | <i>intellectual and personal development. Designated as a land-, sea-, and space-</i> | |
| 8 | <i>grant institution, the mission of Louisiana State University (LSU) is the generation,</i> | |
| 9 | <i>preservation, dissemination, and application of knowledge and cultivation of the</i> | |
| 10 | <i>arts. In implementing its mission, LSU is committed to offer a broad array of</i> | |
| 11 | <i>undergraduate degree programs and extensive graduate research opportunities</i> | |
| 12 | <i>designed to attract and educate highly-qualified undergraduate and graduate</i> | |
| 13 | <i>students; employ faculty who are excellent teacher-scholars, nationally competitive</i> | |
| 14 | <i>in research and creative activities, and who contribute to a world-class knowledge</i> | |
| 15 | <i>base that is transferable to educational, professional, cultural and economic</i> | |
| 16 | <i>enterprises; and use its extensive resources to solve economic, environmental and</i> | |
| 17 | <i>social challenges.</i> | |
| 18 | Payable out of the State General Fund by | |
| 19 | Fees and Self-generated Revenues to the Louisiana | |
| 20 | State University Board of Supervisors | |
| 21 | for Louisiana State University - A & M College | \$ 10,000,000 |
| 22 | Payable out of the State General Fund by | |
| 23 | Statutory Dedications out of the Fireman's Training | |
| 24 | Fund to Louisiana State University - | |
| 25 | A & M College | \$ 1,228,696 |
| 26 | Louisiana State University – Alexandria - Authorized Positions (0) | |
| 27 | Nondiscretionary Expenditures | \$ 0 |
| 28 | Discretionary Expenditures | \$ 11,548,178 |
| 29 | Role, Scope, and Mission Statement: <i>Louisiana State University at Alexandria</i> | |
| 30 | <i>offers Central Louisiana access to affordable baccalaureate and associate degrees</i> | |
| 31 | <i>in a caring environment that challenges students to seek excellence in and bring</i> | |
| 32 | <i>excellence to their studies and their lives. LSUA is committed to a reciprocal</i> | |
| 33 | <i>relationship of enrichment with the diverse community it serves.</i> | |
| 34 | Louisiana State University Health Sciences Center – New Orleans | |
| 35 | Authorized Positions (0) | |
| 36 | Nondiscretionary Expenditures | \$ 0 |
| 37 | Discretionary Expenditures | \$ 73,203,711 |
| 38 | Role, Scope, and Mission Statement: <i>The LSU Health Sciences Center - New</i> | |
| 39 | <i>Orleans (LSUHSC-NO) provides education, research, and public service through</i> | |
| 40 | <i>direct patient care and community outreach. LSUHSC-NO comprises the Schools</i> | |
| 41 | <i>of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and</i> | |
| 42 | <i>Public Health. LSUHSC-NO creates a learning environment of excellence, in</i> | |
| 43 | <i>which students are prepared for career success, and faculty are encouraged to</i> | |
| 44 | <i>participate in research promoting the discovery and dissemination of new</i> | |
| 45 | <i>knowledge, securing extramural support, and translating their findings into</i> | |
| 46 | <i>improved education and patient care. Each year LSUHSC-NO contributes a major</i> | |
| 47 | <i>portion of the renewal of the needed health professions workforce. It is a local,</i> | |
| 48 | <i>national, and international leader in research. LSUHSC-NO promotes disease</i> | |
| 49 | <i>prevention and health awareness for patients and the greater Louisiana community.</i> | |
| 50 | <i>It participates in mutual planning with community partners and explores areas of</i> | |
| 51 | <i>invention and collaboration to implement new endeavors for outreach in education,</i> | |
| 52 | <i>research, service and patient care.</i> | |
| 53 | Payable out of the State General Fund (Direct) | |
| 54 | Louisiana State University Health Sciences Center | |
| 55 | in New Orleans for the Louisiana Tumor Registry | \$ 525,000 |
| 56 | Payable out of the State General Fund by | |
| 57 | Statutory Dedications out of the Tobacco Tax | |
| 58 | Health Care Fund to Louisiana State University | |
| 59 | Health Sciences Center - New Orleans | \$ 1,041,005 |

| | | | |
|----|--|----|------------|
| 1 | Louisiana State University Health Sciences Center – Shreveport | | |
| 2 | Authorized Positions (0) | | |
| 3 | Nondiscretionary Expenditures | \$ | 0 |
| 4 | Discretionary Expenditures | \$ | 28,624,365 |
| 5 | Role, Scope, and Mission Statement: <i>The primary mission of Louisiana State</i> | | |
| 6 | <i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i> | | |
| 7 | <i>education, patient care services, research, and community outreach. LSUHSC-S</i> | | |
| 8 | <i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i> | | |
| 9 | <i>in Shreveport, and the School of Allied Health Professions in Shreveport. In</i> | | |
| 10 | <i>implementing its mission, LSUHSC-S is committed to: Educating physicians,</i> | | |
| 11 | <i>biomedical scientists, fellows and allied health professionals based on state-of-the-</i> | | |
| 12 | <i>art curricula, methods, and facilities; preparing students for careers in health care</i> | | |
| 13 | <i>service, teaching or research; providing state-of-the-art clinical care, including a</i> | | |
| 14 | <i>range of tertiary special services to an enlarging and diverse regional base of</i> | | |
| 15 | <i>patients; achieving distinction and international recognition for basic science and</i> | | |
| 16 | <i>clinical research programs that contribute to the body of knowledge and practice</i> | | |
| 17 | <i>in science and medicine; supporting the region and the State in economic growth</i> | | |
| 18 | <i>and prosperity by utilizing research and knowledge to engage in productive</i> | | |
| 19 | <i>partnerships with the private sector.</i> | | |
| 20 | Payable out of the State General Fund by | | |
| 21 | Statutory Dedications out of the Tobacco Tax | | |
| 22 | Health Care Fund to Louisiana State University | | |
| 23 | Health Sciences Center - Shreveport | \$ | 404,835 |
| 24 | Louisiana State University – Eunice - Authorized Positions (0) | | |
| 25 | Nondiscretionary Expenditures | \$ | 0 |
| 26 | Discretionary Expenditures | \$ | 7,647,083 |
| 27 | Role, Scope, and Mission Statement: <i>Louisiana State University at Eunice, a</i> | | |
| 28 | <i>member of the Louisiana State University System, is a comprehensive, open</i> | | |
| 29 | <i>admissions institution of higher education. The University is dedicated to high</i> | | |
| 30 | <i>quality, low-cost education and is committed to academic excellence and the dignity</i> | | |
| 31 | <i>and worth of the individual. To this end, Louisiana State University at Eunice</i> | | |
| 32 | <i>offers associate degrees, certificates and continuing education programs as well</i> | | |
| 33 | <i>as transfer curricula. Its curricula span the liberal arts, sciences, business and</i> | | |
| 34 | <i>technology, pre-professional and professional areas for the benefit of a diverse</i> | | |
| 35 | <i>population. All who can benefit from its resources deserve the opportunity to</i> | | |
| 36 | <i>pursue the goal of lifelong learning and to expand their knowledge and skills at</i> | | |
| 37 | <i>LSUE.</i> | | |
| 38 | Louisiana State University – Shreveport - Authorized Positions (0) | | |
| 39 | Nondiscretionary Expenditures | \$ | 0 |
| 40 | Discretionary Expenditures | \$ | 23,910,294 |
| 41 | Role, Scope, and Mission Statement: <i>The mission of Louisiana State University</i> | | |
| 42 | <i>in Shreveport is to provide stimulating and supportive learning environment in</i> | | |
| 43 | <i>which students, faculty, and staff participate freely in the creation, acquisition, and</i> | | |
| 44 | <i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i> | | |
| 45 | <i>foster the academic and personal growth of students; produce graduates who</i> | | |
| 46 | <i>possess the intellectual resources and professional personal skills that will enable</i> | | |
| 47 | <i>them to be effective and productive members of an ever-changing global community</i> | | |
| 48 | <i>and enhance the cultural, technological, social, and economic development of the</i> | | |
| 49 | <i>region through outstanding teaching, research, and public service.</i> | | |
| 50 | Louisiana State University – Agricultural | | |
| 51 | Center - Authorized Positions (0) | | |
| 52 | Nondiscretionary Expenditures | \$ | 0 |
| 53 | Discretionary Expenditures | \$ | 25,067,667 |
| 54 | Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural</i> | | |
| 55 | <i>Center is to enhance the quality of life for people through research and educational</i> | | |
| 56 | <i>programs that develop the best use of natural resources, conserve and protect the</i> | | |
| 57 | <i>environment, enhance development of existing and new agricultural and related</i> | | |
| 58 | <i>enterprises, develop human and community resources, and fulfill the acts of</i> | | |
| 59 | <i>authorization and mandates of state and federal legislative bodies.</i> | | |
| 60 | Payable out of the State General Fund by | | |
| 61 | Statutory Dedications out of the Tobacco Tax | | |
| 62 | Health Care Fund to Louisiana State | | |
| 63 | University - Agricultural Center | \$ | 99,429 |

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

SUPPLEMENTARY BUDGET RECOMMENDATIONS

(See Preamble Section 18(D))

| | | |
|----|--|---------------|
| 17 | Payable out of the State General Fund (Direct) | |
| 18 | to the Louisiana State University Board of | |
| 19 | Supervisors for Louisiana State University | |
| 20 | Health Sciences Center – New Orleans | \$ 2,500,000 |
| 21 | Payable out of the State General Fund (Direct) | |
| 22 | to the Louisiana State University Board of Supervisors | |
| 23 | for Louisiana State University Health Sciences | |
| 24 | Center - New Orleans for the Louisiana Cancer | |
| 25 | Research Center of Louisiana State University | |
| 26 | Health Sciences Center - New Orleans/Tulane | |
| 27 | Health Sciences Center | \$ 490,000 |
| 28 | Payable out of the State General Fund (Direct) | |
| 29 | to the Louisiana State University Board of | |
| 30 | Supervisors for Louisiana State University | |
| 31 | Health Sciences Center – Shreveport | \$ 31,100,000 |
| 32 | Payable out of the State General Fund (Direct) | |
| 33 | to the Louisiana State University Board of | |
| 34 | Supervisors for the Louisiana State University | |
| 35 | Health Sciences Center – Shreveport for | |
| 36 | legacy costs, including the legacy costs of the | |
| 37 | E. A. Conway Medical Center and the | |
| 38 | Huey P. Long Medical Center | \$ 3,755,947 |
| 39 | Payable out of the State General Fund (Direct) | |
| 40 | to the Louisiana State University Board of | |
| 41 | Supervisors for the Louisiana State University - | |
| 42 | Agricultural Center | \$ 2,000,000 |

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

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

47 EXPENDITURES:

| | | |
|----|---|----------------------|
| 48 | Southern University Board of Supervisors - Authorized Positions (0) | |
| 49 | Nondiscretionary Expenditures | \$ 0 |
| 50 | Discretionary Expenditures | \$ 84,878,346 |
| 51 | TOTAL EXPENDITURES | <u>\$ 84,878,346</u> |

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 The commissioner of administration is hereby authorized and directed to adjust the means
 15 of financing for the Southern University Board of Supervisors by reducing the appropriation
 16 out of the State General Fund by Statutory Dedications out of the Support Education in
 17 Louisiana First Fund by \$37,756 and allocating the reduction among each higher education
 18 institution as follows:

19 Southern University - Agricultural & Mechanical College \$ 24,721

20 Southern University - Law Center \$ 2,699

21 Southern University - New Orleans \$ 7,066

22 Southern University - Shreveport, Louisiana \$ 2,529

23 Southern University - Agricultural Research & Extension Center \$ 741

24 TOTAL \$ 37,756

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

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

29 Nondiscretionary Expenditures \$ 0

30 Discretionary Expenditures \$ 0

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

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

51 Nondiscretionary Expenditures \$ 0

52 Discretionary Expenditures \$ 51,420,279

53 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 54 *Mechanical College (SUBR) serves the educational needs of Louisiana's*
 55 *population through a variety of undergraduate, graduate, and professional*
 56 *programs. The mission of Southern University and A&M College, an Historically*
 57 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*

1 population to achieve a high-quality, global educational experience, to engage in
 2 scholarly, research, and creative activities, and to give meaningful public service
 3 to the community, the state, the nation, and the world so that Southern University
 4 graduates are competent, informed, and productive citizens.

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

6 Nondiscretionary Expenditures \$ 0
 7 Discretionary Expenditures \$ 8,422,350

8 **Role, Scope, and Mission Statement:** Southern University Law Center (SULC)
 9 offers legal training to a diverse group of students in pursuit of the Juris Doctorate
 10 degree. SULC seeks to maintain its historical tradition of providing legal
 11 education opportunities to under-represented racial, ethnic, and economic groups
 12 to advance society with competent, ethical individuals, professionally equipped for
 13 positions of responsibility and leadership; provide a comprehensive knowledge of
 14 the civil law in Louisiana; and promotes legal services in underprivileged urban
 15 and rural communities.

16 Southern University – New Orleans - Authorized Positions (0)

17 Nondiscretionary Expenditures \$ 0
 18 Discretionary Expenditures \$ 12,019,135

19 **Role, Scope, and Mission Statement:** Southern University – New Orleans
 20 primarily serves the educational and cultural needs of the Greater New Orleans
 21 metropolitan area. SUNO creates and maintains an environment conducive to
 22 learning and growth, promotes the upward mobility of students by preparing them
 23 to enter into new, as well as traditional, careers and equips them to function
 24 optimally in the mainstream of American society. SUNO provides a sound
 25 education tailored to special needs of students coming to an open admissions
 26 institution and prepares them for full participation in a complex and changing
 27 society. SUNO serves as a foundation for training in one of the professions. SUNO
 28 provides instruction for the working adult populace of the area who seek to
 29 continue their education in the evening or on weekends.

30 Southern University – Shreveport, Louisiana - Authorized Positions (0)

31 Nondiscretionary Expenditures \$ 0
 32 Discretionary Expenditures \$ 7,553,246

33 **Role, Scope, and Mission Statement:** This Southern University – Shreveport,
 34 Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.
 35 SUSLA serves the educational needs of this population primarily through a select
 36 number of associates degree and certificate programs. These programs are
 37 designed for a number of purposes; for students who plan to transfer to a four-year
 38 institution to pursue further academic training, for students wishing to enter the
 39 workforce and for employees desiring additional training and/or retraining.

40 Southern University – Agricultural Research & Extension Center
 41 Authorized Positions (0)

42 Nondiscretionary Expenditures \$ 0
 43 Discretionary Expenditures \$ 5,463,336

44 **Role, Scope, and Mission Statement:** The mission of the Southern University
 45 Agricultural Research and Extension Center (SUAREC) is to conduct basic and
 46 applied research and disseminate information to the citizens of Louisiana in a
 47 manner that is useful in addressing their scientific, technological, social, economic
 48 and cultural needs. The center generates knowledge through its research and
 49 disseminates relevant information through its extension program that addresses the
 50 scientific, technological, social, economic and cultural needs of all citizens, with
 51 particular emphasis on those who are socially, economically and educationally
 52 disadvantaged. Cooperation with federal agencies and other state and local
 53 agencies ensure that the overall needs of citizens of Louisiana are met through the
 54 effective and efficient use of the resources provided to the center.

55 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**

56 (See Preamble Section 18(D))

57 Payable out of the State General Fund (Direct)
 58 to the Southern University Board of Supervisors
 59 for allocation to the Southern University
 60 System's institutions \$ 4,500,000

1 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

2 Provided, however, funds and authorized positions for the University of Louisiana System
 3 Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the
 4 Board of Regents for allocation to each of the University of Louisiana System Board of
 5 Supervisors institutions.

6 EXPENDITURES:

| | |
|---|-----------------------|
| 7 University of Louisiana Board of Supervisors - Authorized Positions (0) | |
| 8 Nondiscretionary Expenditures | \$ 0 |
| 9 Discretionary Expenditures | <u>\$ 552,087,872</u> |

10 TOTAL EXPENDITURES \$ 552,087,872

11 MEANS OF FINANCE (DISCRETIONARY):

| | |
|--|-------------------|
| 12 State General Fund by: | |
| 13 Interagency Transfers | \$ 74,923 |
| 14 Fees & Self-generated Revenues | \$ 534,673,403 |
| 15 Statutory Dedication: | |
| 16 Support Education in Louisiana First Fund | \$ 16,901,054 |
| 17 Calcasieu Parish Fund | <u>\$ 438,492</u> |

19 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 552,087,872

| | |
|---|--------------|
| 20 Payable out of the State General Fund by | |
| 21 Fees and Self-generated Revenues to the University | |
| 22 of Louisiana Board of Supervisors for the | |
| 23 University of Louisiana at Lafayette | \$ 2,000,000 |

24 The commissioner of administration is hereby authorized and directed to adjust the means
 25 of financing for the University of Louisiana Board of Supervisors for McNeese State
 26 University by reducing the appropriation out of the State General Fund by Statutory
 27 Dedications out of the Calcasieu Parish Fund by \$30,265.

28 The commissioner of administration is hereby authorized and directed to adjust the means
 29 of financing for the University of Louisiana Board of Supervisors by reducing the
 30 appropriation out of the State General Fund by Statutory Dedications out of the Support
 31 Education in Louisiana First Fund by \$211,747 and allocating the reduction among each
 32 higher education institution as follows:

| | |
|---|------------------|
| 33 Nicholls State University | \$ 14,906 |
| 34 Grambling State University | \$ 13,909 |
| 35 Louisiana Tech University | \$ 26,326 |
| 36 McNeese State University | \$ 16,977 |
| 37 University of Louisiana at Monroe | \$ 25,122 |
| 38 Northwestern State University | \$ 17,390 |
| 39 Southeastern Louisiana University | \$ 27,556 |
| 40 University of Louisiana at Lafayette | \$ 35,496 |
| 41 University of New Orleans | <u>\$ 34,065</u> |

42 TOTAL \$ 211,747

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

| | | | |
|----|---|----|------------|
| 1 | University of Louisiana Board of Supervisors - Authorized Positions (0) | | |
| 2 | Nondiscretionary Expenditures | \$ | 0 |
| 3 | Discretionary Expenditures | \$ | 4,714,000 |
| 4 | Role, Scope, and Mission Statement: <i>The University of Louisiana System is</i> | | |
| 5 | <i>composed of the nine institutions under the supervision and management of the</i> | | |
| 6 | <i>Board of Supervisors for the University of Louisiana System: Grambling State</i> | | |
| 7 | <i>University, Louisiana Tech University, McNeese State University, Nicholls State</i> | | |
| 8 | <i>University, Northwestern State University of Louisiana, Southeastern Louisiana</i> | | |
| 9 | <i>University, the University of Louisiana at Lafayette, the University of Louisiana at</i> | | |
| 10 | <i>Monroe, and the University of New Orleans. The Board of Supervisors for the</i> | | |
| 11 | <i>University of Louisiana System shall exercise power as necessary to supervise and</i> | | |
| 12 | <i>manage the institutions of postsecondary education under its control, including</i> | | |
| 13 | <i>receiving and expending all funds appropriated for the use of the board and the</i> | | |
| 14 | <i>institutions under its jurisdiction in accordance with the Master Plan; setting</i> | | |
| 15 | <i>tuition and attendance fees for both residents and nonresidents; purchasing or</i> | | |
| 16 | <i>leasing land and purchasing or constructing buildings subject to approval of the</i> | | |
| 17 | <i>Regents; purchasing equipment; maintaining and improving facilities; employing</i> | | |
| 18 | <i>and fixing salaries of personnel; reviewing and approving curricula and programs</i> | | |
| 19 | <i>of study subject to approval of the Regents; awarding certificates, conferring</i> | | |
| 20 | <i>degrees, and issuing diplomas; adopting rules and regulations; and performing</i> | | |
| 21 | <i>such other functions as are necessary to the supervision and management of the</i> | | |
| 22 | <i>system.</i> | | |
| 23 | Nicholls State University - Authorized Positions (0) | | |
| 24 | Nondiscretionary Expenditures | \$ | 0 |
| 25 | Discretionary Expenditures | \$ | 40,073,512 |
| 26 | Role, Scope, and Mission Statement: <i>Nicholls State University is a</i> | | |
| 27 | <i>comprehensive, regional, selective admissions university that provides a unique</i> | | |
| 28 | <i>blend of excellent academic programs to meet the needs of Louisiana and beyond.</i> | | |
| 29 | <i>For more than half a century, the University has been the leader in postsecondary</i> | | |
| 30 | <i>education in an area rich in cultural and natural resources. While maintaining</i> | | |
| 31 | <i>major partnerships with businesses, local school systems, community agencies, and</i> | | |
| 32 | <i>other educational institutions, Nicholls actively participates in the educational,</i> | | |
| 33 | <i>social, and cultural infrastructure of the region. Nicholls' location in the heart of</i> | | |
| 34 | <i>South Louisiana and its access to the Gulf of Mexico and to one of the nation's</i> | | |
| 35 | <i>major estuaries provides valuable opportunities for instruction, research and</i> | | |
| 36 | <i>service, particularly in the fields of marine biology, petroleum technology, and</i> | | |
| 37 | <i>culinary arts. Nicholls makes significant contributions to the economic development</i> | | |
| 38 | <i>of the region, maintaining a vital commitment to the well-being of its people</i> | | |
| 39 | <i>through programs that have strong ties to a nationally recognized health care</i> | | |
| 40 | <i>industry in the Thibodaux-Houma metropolitan area, to area business and industry,</i> | | |
| 41 | <i>and to its K-12 education system. As such, it is a center for collaborative, scientific,</i> | | |
| 42 | <i>technological, cultural, educational and economic leadership and services in South</i> | | |
| 43 | <i>Central Louisiana.</i> | | |
| 44 | Grambling State University - Authorized Positions (0) | | |
| 45 | Nondiscretionary Expenditures | \$ | 0 |
| 46 | Discretionary Expenditures | \$ | 34,080,227 |
| 47 | Role, Scope, and Mission Statement: <i>Grambling State University (GSU) is a</i> | | |
| 48 | <i>comprehensive, historically-black institution that offers a broad spectrum of</i> | | |
| 49 | <i>undergraduate and graduate programs of study. The University embraces its</i> | | |
| 50 | <i>founding principle of educational opportunity, is committed to the education of</i> | | |
| 51 | <i>minorities in American society, and seeks to reflect in all of its programs the</i> | | |
| 52 | <i>diversity present in the world. The GSU community of learners strives for</i> | | |
| 53 | <i>excellence in the pursuit of knowledge. The University prepares its graduates to</i> | | |
| 54 | <i>compete and succeed in careers, to contribute to the advancement of knowledge,</i> | | |
| 55 | <i>and to lead productive lives as informed citizens in a democratic society. It</i> | | |
| 56 | <i>provides a living and learning environment to nurture students' development for</i> | | |
| 57 | <i>leadership in academics, athletics, campus governance, and future pursuits.</i> | | |
| 58 | <i>Grambling advances the study and preservation of African American history, art</i> | | |
| 59 | <i>and culture, and seeks to foster in its students a commitment to service to improve</i> | | |
| 60 | <i>the quality of life for all.</i> | | |
| 61 | Louisiana Tech University - Authorized Positions (0) | | |
| 62 | Nondiscretionary Expenditures | \$ | 0 |
| 63 | Discretionary Expenditures | \$ | 75,857,254 |
| 64 | Role, Scope, and Mission Statement: <i>Louisiana Tech University recognizes its</i> | | |
| 65 | <i>threefold obligation to advance the state of knowledge, to disseminate knowledge,</i> | | |
| 66 | <i>and to provide strong outreach and service programs and activities. To fulfill its</i> | | |
| 67 | <i>obligations, the university will maintain a strong research, creative environment,</i> | | |
| 68 | <i>and intellectual environment that encourages the development and application of</i> | | |
| 69 | <i>knowledge. Recognizing that service is an important function of every university,</i> | | |

1 Louisiana Tech provides outreach programs and activities to meet the needs of the
 2 region and the state. Louisiana Tech views graduate study and research as integral
 3 to the university's purpose. Committed to graduate education through the
 4 doctorate, it will conduct research appropriate to the level of academic programs
 5 offered and will have a defined ratio of undergraduate to graduate enrollment.
 6 Doctoral programs will continue to focus on fields of study in which the University
 7 has the ability to achieve national competitiveness or to respond to specific state
 8 or regional needs. As such, Louisiana Tech will provide leadership for the region's
 9 engineering, science and business innovation.

10 McNeese State University - Authorized Positions (0)

11 Nondiscretionary Expenditures \$ 0
 12 Discretionary Expenditures \$ 45,482,658

13 **Role, Scope, and Mission Statement:** *McNeese State University is a*
 14 *comprehensive institution that provides leadership for educational, cultural, and*
 15 *economic development for southwest Louisiana. It offers a wide range of*
 16 *baccalaureate programs and select graduate programs appropriate for the*
 17 *workforce, allied health, and intellectual capital needs of the area. The institution*
 18 *promotes diverse economic growth and provides programs critical to the oil, gas,*
 19 *petrochemical, and related industries operating in the region. Its academic*
 20 *programs and services are vital resources for increasing the level of education,*
 21 *productivity, and quality of life for the citizens of Louisiana. The University*
 22 *allocates resources and functions according to principles and values that promote*
 23 *accountability for excellence in teaching, scholarship and service, and for cultural*
 24 *awareness and economic development. McNeese emphasizes teaching excellence*
 25 *to foster student access and success, and it seeks partnerships and collaboration*
 26 *with community and educational entities to facilitate economic growth and diversity*
 27 *in Southwest Louisiana. Instructional delivery via distance learning technology*
 28 *enables a broader student population to reach higher education goals.*

29 Payable out of the State General Fund by
 30 Statutory Dedications out of the Calcasieu Parish
 31 Higher Education Improvement Fund to the
 32 University of Louisiana Board of Supervisors for
 33 McNeese State University \$ 75,000

34 University of Louisiana at Monroe - Authorized Positions (0)

35 Nondiscretionary Expenditures \$ 0
 36 Discretionary Expenditures \$ 51,153,561

37 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of*
 38 *higher learning, the University of Louisiana at Monroe (UL Monroe) offers a*
 39 *complete educational experience emphasizing a learning environment where*
 40 *excellence is the hallmark. The university dedicates itself to student learning, pure*
 41 *and applied research, and advancing knowledge through traditional and alternative*
 42 *delivery modalities. With its human, academic, and physical resources, UL Monroe*
 43 *enhances the quality of life in the mid-South. UL Monroe is committed to serving*
 44 *as a gateway to diverse academic studies for citizens living in the urban and rural*
 45 *regions of the mid-South and the world beyond. The University offers a broad array*
 46 *of academic and professional programs from the associate level through the*
 47 *doctoral degree, including the state's only public doctor of pharmacy program.*
 48 *Coupled with research and service, these programs address the postsecondary*
 49 *educational needs of the area's citizens, businesses, and industries.*

50 Northwestern State University - Authorized Positions (0)

51 Nondiscretionary Expenditures \$ 0
 52 Discretionary Expenditures \$ 51,214,033

53 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the*
 54 *population centers of Alexandria and Shreveport, Northwestern State University*
 55 *serves a wide geographic area between the borders of Texas and Mississippi. It*
 56 *serves the educational and cultural needs of the region through traditional and*
 57 *electronic delivery of courses. Distance education continues to be an increasingly*
 58 *integral part of Northwestern's degree program delivery, providing flexibility for*
 59 *servicing the educational needs and demands of students, state government, and*
 60 *private enterprise. Northwestern's commitment to undergraduate and graduate*
 61 *education and to public service enable it to favorably affect the economic*
 62 *development of the region and to improve the quality of life for its citizens. The*
 63 *university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base*
 64 *offers a prime opportunity for the university to provide educational experiences to*
 65 *military personnel stationed there, and, through electronic program delivery, to*
 66 *armed forces throughout the world. Northwestern is also home to the Louisiana*
 67 *Scholars College, the state's selective admissions college for the liberal arts.*

1 Southeastern Louisiana University - Authorized Positions (0)
 2 Nondiscretionary Expenditures \$ 0
 3 Discretionary Expenditures \$ 84,435,430
 4 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
 5 *University is to lead the educational, economic, and cultural development of the*
 6 *southeast region of the state known as the Northshore. Its educational programs*
 7 *are based on evolving curricula that address emerging regional, national, and*
 8 *international priorities. The University promotes student success and retention as*
 9 *well as intellectual and personal growth through a variety of academic, social,*
 10 *vocational, and wellness programs. Southeastern's credit and non-credit*
 11 *educational experiences emphasize challenging, relevant course content and*
 12 *innovative, effective delivery systems. Global perspectives are broadened through*
 13 *opportunities to work and study abroad. Through its Centers of Excellence,*
 14 *Southeastern embraces active partnerships that benefit faculty, students, and the*
 15 *region it serves. Dynamic collaborative efforts range from local to global in scope*
 16 *and encompass education, business, industry, and the public sector. Of particular*
 17 *interest are partnerships that directly or indirectly contribute to economic renewal*
 18 *and diversification.*

19 University of Louisiana at Lafayette - Authorized Positions (0)
 20 Nondiscretionary Expenditures \$ 0
 21 Discretionary Expenditures \$ 92,612,052
 22 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*
 23 *(UL Lafayette) takes as its primary purpose the examination, transmission,*
 24 *preservation, and extension of mankind's intellectual traditions. The University*
 25 *provides intellectual leadership for the educational, cultural, and economic*
 26 *development of its region and the state through its instructional, research, and*
 27 *service activities. Graduate study and research are integral to the university's*
 28 *mission. Doctoral programs will continue to focus on fields of study in which UL*
 29 *Lafayette has the ability to achieve national competitiveness or to respond to*
 30 *specific state or regional needs. UL Lafayette is committed to promoting social*
 31 *mobility and equality of opportunity. The University extends its resources to the*
 32 *diverse constituencies it serves through research centers, continuing education,*
 33 *public outreach programs, cultural activities, and access to campus facilities.*
 34 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*
 35 *its leadership in maintaining instructional and research programs that preserve*
 36 *Louisiana's history and the rich Cajun and Creole cultures.*

37 University of New Orleans - Authorized Positions (0)
 38 Nondiscretionary Expenditures \$ 0
 39 Discretionary Expenditures \$ 72,465,145
 40 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
 41 *the comprehensive metropolitan research university providing essential support for*
 42 *the economic, educational, social, and cultural development of the New Orleans*
 43 *metropolitan area. The institution's primary service area includes Orleans Parish*
 44 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
 45 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
 46 *admissions criteria, UNO serves the educational needs of this population primarily*
 47 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
 48 *and social sciences and in the professional areas of business, education, and*
 49 *engineering. UNO offers a variety of graduate programs, including doctoral*
 50 *programs in chemistry, education, engineering and applied sciences, financial*
 51 *economics, political science, psychology, and urban studies. As an urban*
 52 *university serving the state's largest metropolitan area, UNO directs its resources*
 53 *and efforts towards partnerships with business and government to address the*
 54 *complex issues and opportunities that affect New Orleans and the surrounding*
 55 *metropolitan area.*

56 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**
 57 (See Preamble Section 18(D))

58 Payable out of the State General Fund (Direct)
 59 to the University of Louisiana Board of Supervisors
 60 for allocation to Grambling State University \$ 2,000,000

1 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 2 **BOARD OF SUPERVISORS**

3 Provided, however, funds and authorized positions for the Louisiana Community and
 4 Technical Colleges Board of Supervisors shall be appropriated pursuant to the formula and
 5 plan adopted by the Board of Regents for allocation to each of the Louisiana Community and
 6 Technical Colleges System Board of Supervisors institutions.

7 EXPENDITURES:

| | |
|---|-----------------------|
| 8 Louisiana Community and Technical Colleges Board of Supervisors | |
| 9 - Authorized Positions (0) | |
| 10 Nondiscretionary Expenditures | \$ 0 |
| 11 Discretionary Expenditures | <u>\$ 190,761,123</u> |

12 TOTAL EXPENDITURES \$ 190,761,123

13 MEANS OF FINANCE (NONDISCRETIONARY):

14 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

15 MEANS OF FINANCE (DISCRETIONARY):

| | |
|---|----------------------|
| 16 State General Fund by: | |
| 17 Fees and Self-generated Revenues | \$ 174,569,651 |
| 18 Statutory Dedications: | |
| 19 Calcasieu Parish Fund | \$ 146,164 |
| 20 Calcasieu Parish Higher Education Improvement Fund | \$ 266,826 |
| 21 Orleans Parish Excellence Fund | \$ 300,000 |
| 22 Support Education in Louisiana First Fund | \$ 5,478,482 |
| 23 Workforce Training Rapid Response Fund | <u>\$ 10,000,000</u> |

24 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 190,761,123

25 The commissioner of administration is hereby authorized and directed to adjust the means
 26 of financing for the Louisiana Community and Technical Colleges Board of Supervisors for
 27 SOWELA Technical Community College by reducing the appropriation out of the State
 28 General Fund by Statutory Dedications out of the Calcasieu Parish Fund by \$10,088.

29 The commissioner of administration is hereby authorized and directed to adjust the means
 30 of financing for the Louisiana Community and Technical Colleges Board of Supervisors by
 31 reducing the appropriation out of the State General Fund by Statutory Dedications out of the
 32 Support Education in Louisiana First Fund by \$68,638 and allocating the reduction among
 33 each higher education institution as follows:

| | |
|--|-----------------|
| 34 Baton Rouge Community College | \$ 10,036 |
| 35 Delgado Community College | \$ 17,007 |
| 36 Nunez Community College | \$ 1,951 |
| 37 Bossier Parish Community College | \$ 5,058 |
| 38 South Louisiana Community College | \$ 8,710 |
| 39 River Parishes Community College | \$ 1,776 |
| 40 Louisiana Delta Community College | \$ 5,376 |
| 41 Louisiana Technical College | \$ 7,001 |
| 42 SOWELA Technical Community College | \$ 3,371 |
| 43 L.E. Fletcher Technical Community College | \$ 1,748 |
| 44 Northshore Technical Community College | \$ 2,992 |
| 45 Central Louisiana Technical Community College | <u>\$ 3,612</u> |

46 TOTAL \$ 68,638

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

| | | | |
|----|--|----|------------|
| 1 | Louisiana Community and Technical Colleges Board of Supervisors | | |
| 2 | - Authorized Positions (0) | | |
| 3 | Nondiscretionary Expenditures | \$ | 0 |
| 4 | Discretionary Expenditures | \$ | 10,000,000 |
| 5 | Role, Scope and Mission Statement: <i>Prepares Louisiana's citizens for workforce</i> | | |
| 6 | <i>success, prosperity, continued learning, and improved quality of life. The Board</i> | | |
| 7 | <i>of Supervisors of the Louisiana Community and Technical Colleges System</i> | | |
| 8 | <i>(LCTCS) provides effective and efficient management of the colleges within the</i> | | |
| 9 | <i>System through policy making and oversight to educate and prepare Louisiana</i> | | |
| 10 | <i>citizens for workforce success, prosperity and improved quality of life.</i> | | |
| 11 | Baton Rouge Community College - Authorized Positions (0) | | |
| 12 | Nondiscretionary Expenditures | \$ | 0 |
| 13 | Discretionary Expenditures | \$ | 26,917,613 |
| 14 | Role, Scope, and Mission Statement: <i>An open admission, two-year post secondary</i> | | |
| 15 | <i>public institution. The mission of Baton Rouge Community College includes the</i> | | |
| 16 | <i>offering of the highest quality collegiate and career education through</i> | | |
| 17 | <i>comprehensive curricula allowing for transfer to four-year colleges and</i> | | |
| 18 | <i>universities, community education programs and services life-long learning, and</i> | | |
| 19 | <i>distance learning programs. This variety of offerings will prepare students to enter</i> | | |
| 20 | <i>the job market, to enhance personal and professional growth, or to change</i> | | |
| 21 | <i>occupations through training and retraining. The curricular offerings shall include</i> | | |
| 22 | <i>courses and programs leading to transfer credits and to certificates, diplomas, and</i> | | |
| 23 | <i>associate degrees. All offerings are designed to be accessible, affordable, and or</i> | | |
| 24 | <i>high educational quality. Due to its location, BRCC is particularly suited to serve</i> | | |
| 25 | <i>the special needs of area business and industries and the local, state, and federal</i> | | |
| 26 | <i>governmental complex.</i> | | |
| 27 | Delgado Community College - Authorized Positions (0) | | |
| 28 | Nondiscretionary Expenditures | \$ | 0 |
| 29 | Discretionary Expenditures | \$ | 57,845,452 |
| 30 | Role, Scope, and Mission Statement: <i>Delgado Community College provides a</i> | | |
| 31 | <i>learning centered environment in which to prepare students from diverse</i> | | |
| 32 | <i>backgrounds to attain their educational, career, and personal goals, to think</i> | | |
| 33 | <i>critically, to demonstrate leadership, and to be productive and responsible citizens.</i> | | |
| 34 | <i>Delgado is a comprehensive, multi-campus, open-admissions, public higher</i> | | |
| 35 | <i>education institution providing pre-baccalaureate programs, occupational and</i> | | |
| 36 | <i>technical training, developmental studies, and continuing education.</i> | | |
| 37 | Payable out of the State General Fund by | | |
| 38 | Statutory Dedications out of the Orleans Parish | | |
| 39 | Excellence Fund for operations of an Allied Health | | |
| 40 | and Nursing Program at Delgado | | |
| 41 | Community College | \$ | 35,177 |
| 42 | Nunez Community College - Authorized Positions (0) | | |
| 43 | Nondiscretionary Expenditures | \$ | 0 |
| 44 | Discretionary Expenditures | \$ | 5,522,748 |
| 45 | Role, Scope, and Mission Statement: <i>Offers associate degrees and occupational</i> | | |
| 46 | <i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i> | | |
| 47 | <i>focuses on the development of the total person by offering a blend of occupational</i> | | |
| 48 | <i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i> | | |
| 49 | <i>we serve and of a democratic society, Nunez Community College will provide a</i> | | |
| 50 | <i>comprehensive educational program that helps students cultivate values and skills</i> | | |
| 51 | <i>in critical thinking, decision-making and problem solving, as well as prepare them</i> | | |
| 52 | <i>for productive satisfying careers, and offer courses that transfer to senior</i> | | |
| 53 | <i>institutions.</i> | | |
| 54 | Bossier Parish Community College - Authorized Positions (0) | | |
| 55 | Nondiscretionary Expenditures | \$ | 0 |
| 56 | Discretionary Expenditures | \$ | 25,063,677 |
| 57 | Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i> | | |
| 58 | <i>community. This mission is accomplished through courses and programs that</i> | | |
| 59 | <i>provide sound academic education, broad career and workforce training,</i> | | |
| 60 | <i>continuing education, and varied community services. The college provides a</i> | | |
| 61 | <i>wholesome, ethical, and intellectually stimulating environment in which diverse</i> | | |
| 62 | <i>students develop their academic and vocational skills to compete in a technological</i> | | |
| 63 | <i>society.</i> | | |

| | | | |
|----|---|----|------------|
| 1 | South Louisiana Community College - Authorized Positions (0) | | |
| 2 | Nondiscretionary Expenditures | \$ | 0 |
| 3 | Discretionary Expenditures | \$ | 16,712,726 |
| 4 | Role, Scope, and Mission Statement: <i>Provides multi-campus public educational</i> | | |
| 5 | <i>programs that lead to: Achievement of associate degrees of art, science, or applied</i> | | |
| 6 | <i>science; transfer to four-year institutions; acquisition of the technical skills to</i> | | |
| 7 | <i>participate successfully in the workplace and economy; promotion of economic</i> | | |
| 8 | <i>development and job mastery of skills necessary for competence in industry specific</i> | | |
| 9 | <i>to south Louisiana; completion of development or remedial cultural enrichment,</i> | | |
| 10 | <i>lifelong learning and life skills.</i> | | |
| 11 | River Parishes Community College - Authorized Positions (0) | | |
| 12 | Nondiscretionary Expenditures | \$ | 0 |
| 13 | Discretionary Expenditures | \$ | 6,157,246 |
| 14 | Role, Scope, and Mission Statement: <i>River Parishes Community College is an</i> | | |
| 15 | <i>open-admission, two-year, post-secondary public institution serving the river</i> | | |
| 16 | <i>parishes. The College provides transferable courses and curricula up to and</i> | | |
| 17 | <i>including Certificates and Associates degrees. River Parishes Community College</i> | | |
| 18 | <i>also collaborates with the communities it serves by providing programs for</i> | | |
| 19 | <i>personal, professional, and academic growth.</i> | | |
| 20 | Louisiana Delta Community College - Authorized Positions (0) | | |
| 21 | Nondiscretionary Expenditures | \$ | 0 |
| 22 | Discretionary Expenditures | \$ | 10,666,540 |
| 23 | Role, Scope, and Mission Statement: <i>Offers quality instruction and service to the</i> | | |
| 24 | <i>residents of its northeastern twelve-parish area. This will be accomplished by the</i> | | |
| 25 | <i>offering of course and programs that provide sound academic education, broad</i> | | |
| 26 | <i>based vocational and career training, continuing educational and various</i> | | |
| 27 | <i>community and outreach services. The College will provide these programs in a</i> | | |
| 28 | <i>challenging, wholesale, ethical, and intellectually stimulating setting where</i> | | |
| 29 | <i>students are encouraged to develop their academic, vocational, and career skills</i> | | |
| 30 | <i>to their highest potential in order to successfully compete in this rapidly changing</i> | | |
| 31 | <i>and increasingly technology-based society.</i> | | |
| 32 | Louisiana Technical College - Authorized Positions (0) | | |
| 33 | Nondiscretionary Expenditures | \$ | 0 |
| 34 | Discretionary Expenditures | \$ | 7,519,738 |
| 35 | Role, Scope, and Mission Statement: <i>Louisiana Technical College (LTC), which</i> | | |
| 36 | <i>consists of 2 regionally, accredited Technical Colleges with 10 campuses:</i> | | |
| 37 | <i>Northwest Louisiana Technical College, and South Central Louisiana Technical</i> | | |
| 38 | <i>College. The main mission of the LTC remains workforce development. The LTC</i> | | |
| 39 | <i>provides affordable technical academic education needed to assist individuals in</i> | | |
| 40 | <i>making informed and meaningful occupational choices to meet the labor demands</i> | | |
| 41 | <i>of the industry. Included is training, retraining, cross training, and continuous</i> | | |
| 42 | <i>upgrading of the state's workforce so that citizens are employable at both entry and</i> | | |
| 43 | <i>advanced levels.</i> | | |
| 44 | SOWELA Technical Community College - Authorized Positions (0) | | |
| 45 | Nondiscretionary Expenditures | \$ | 0 |
| 46 | Discretionary Expenditures | \$ | 8,665,057 |
| 47 | Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i> | | |
| 48 | <i>environment designed to afford every student an equal opportunity to develop to</i> | | |
| 49 | <i>his/her full potential. SOWELA Technical Community College is a public,</i> | | |
| 50 | <i>comprehensive technical community college offering programs including associate</i> | | |
| 51 | <i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i> | | |
| 52 | <i>college is committed to accessible and affordable quality education, relevant</i> | | |
| 53 | <i>training, and re-training by providing post-secondary academic and technical</i> | | |
| 54 | <i>education to meet the educational advancement and workforce development needs</i> | | |
| 55 | <i>of the community.</i> | | |
| 56 | Payable out of the State General Fund by | | |
| 57 | Statutory Dedications out of the Calcasieu Parish | | |
| 58 | Higher Education Improvement Fund to the | | |
| 59 | Louisiana Community and Technical Colleges | | |
| 60 | Board of Supervisors for SOWELA Technical | | |
| 61 | Community College | \$ | 25,000 |

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

SUPPLEMENTARY BUDGET RECOMMENDATIONS

(See Preamble Section 18(D))

3 Payable out of the State General Fund (Direct)
 4 to the Louisiana Community and Technical Colleges
 5 Board of Supervisors for Competitive Core
 6 Funding to be allocated to the Louisiana
 7 Community and Technical Colleges
 8 System's lowest-funded institutions \$ 5,000,000

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:

Administration and Shared Services - Authorized Positions (91)

Nondiscretionary Expenditures \$ 415,301
 Discretionary Expenditures \$ 9,770,375

Program Description: Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student Services include student health services, student transportation, technology, admissions/records and appraisal services.

Louisiana School for the Deaf - Authorized Positions (120)

Nondiscretionary Expenditures \$ 908,208
 Discretionary Expenditures \$ 7,782,103

Program Description: Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.

Louisiana School for the Visually Impaired - Authorized Positions (74)

Authorized Other Charges Positions (1)

Nondiscretionary Expenditures \$ 411,607
 Discretionary Expenditures \$ 5,265,541

Program Description: Provides educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

Auxiliary Account - Authorized Positions (0)

Nondiscretionary Expenditures \$ 0
 Discretionary Expenditures \$ 2,500

Account Description: Includes a student activity center funded with Self-generated Revenues.

TOTAL EXPENDITURES \$ 24,555,635

MEANS OF FINANCE (NONDISCRETIONARY)

State General Fund (Direct) \$ 1,471,848

State General Fund by:

Interagency Transfers \$ 109,939

Statutory Dedication:

Education Excellence Fund \$ 153,329

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,735,116

| HB NO. 1 | <u>ENROLLED</u> |
|---|----------------------|
| 1 MEANS OF FINANCE (DISCRETIONARY) | |
| 2 State General Fund (Direct) | \$ 20,395,368 |
| 3 State General Fund by: | |
| 4 Interagency Transfers | \$ 2,315,406 |
| 5 Fees & Self-generated Revenues | <u>\$ 109,745</u> |
| 6 TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 22,820,519</u> |
| 7 BY EXPENDITURE CATEGORY: | |
| 8 Personal Services | \$ 19,741,550 |
| 9 Operating Expenses | \$ 2,638,248 |
| 10 Professional Service | \$ 173,350 |
| 11 Other Charges | \$ 2,002,487 |
| 12 Acquisitions/Major Repairs | <u>\$ 0</u> |
| 13 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,555,635</u> |
| 14 19-655 LOUISIANA SPECIAL EDUCATION CENTER | |
| 15 EXPENDITURES: | |
| 16 LSEC Education - Authorized Positions (195) | |
| 17 Authorized Other Charges Positions (6) | |
| 18 Nondiscretionary Expenditures | \$ 467,347 |
| 19 Discretionary Expenditures | <u>\$ 15,662,501</u> |
| 20 Program Description: <i>Provides support services for the Instructional and</i> | |
| 21 <i>Residential Activities, provide educational services through a total program</i> | |
| 22 <i>designed to "mainstream" or return the individual to his or her parish as a</i> | |
| 23 <i>contributor to society, and provide total residential care including training and</i> | |
| 24 <i>specialized treatment services to orthopedically handicapped individuals to</i> | |
| 25 <i>maximize self-help skills for independent living.</i> | |
| 26 TOTAL EXPENDITURES | <u>\$ 16,129,848</u> |
| 27 MEANS OF FINANCE (NONDISCRETIONARY) | |
| 28 State General Fund by: | |
| 29 Interagency Transfers | \$ 391,691 |
| 30 Statutory Dedication: | |
| 31 Education Excellence Fund | <u>\$ 75,656</u> |
| 32 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 467,347</u> |
| 33 MEANS OF FINANCE (DISCRETIONARY) | |
| 34 State General Fund by: | |
| 35 Interagency Transfers | \$ 15,627,501 |
| 36 Fees & Self-generated Revenues | \$ 15,000 |
| 37 Federal Funds | <u>\$ 20,000</u> |
| 38 TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 15,662,501</u> |
| 39 BY EXPENDITURE CATEGORY: | |
| 40 Personal Services | \$ 10,599,816 |
| 41 Operating Expenses | \$ 2,863,255 |
| 42 Professional Service | \$ 113,246 |
| 43 Other Charges | \$ 2,110,531 |
| 44 Acquisitions/Major Repairs | <u>\$ 443,000</u> |
| 45 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 16,129,848</u> |

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

2 EXPENDITURES:

| | | |
|---|----|---------|
| 3 Louisiana Virtual School - Authorized Positions (0) | | |
| 4 Authorized Other Charges Positions (15) | | |
| 5 Nondiscretionary Expenditures | \$ | 0 |
| 6 Discretionary Expenditures | \$ | 797,425 |

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

| | | |
|--|----|------------------|
| 13 Living and Learning Community - Authorized Positions (87) | | |
| 14 Authorized Other Charges Positions (13) | | |
| 15 Nondiscretionary Expenditures | \$ | 388,972 |
| 16 Discretionary Expenditures | \$ | <u>7,826,303</u> |

17 **Program Description:** *Provide students from every Louisiana parish the*
 18 *opportunity to benefit from an environment of academic and personal excellence*
 19 *through a rigorous and challenging educational experience in a nurturing and safe*
 20 *environment.*

| | | |
|-----------------------|----|------------------|
| 21 TOTAL EXPENDITURES | \$ | <u>9,012,700</u> |
|-----------------------|----|------------------|

22 MEANS OF FINANCE (NONDISCRETIONARY)

| | | |
|--------------------------------|----|---------------|
| 23 State General Fund (Direct) | \$ | 308,659 |
| 24 State General Fund by: | | |
| 25 Statutory Dedications: | | |
| 26 Education Excellence Fund | \$ | <u>80,313</u> |

| | | |
|--|----|----------------|
| 27 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ | <u>388,972</u> |
|--|----|----------------|

28 MEANS OF FINANCE (DISCRETIONARY)

| | | |
|-----------------------------------|----|---------------|
| 29 State General Fund (Direct) | \$ | 4,884,571 |
| 30 State General Fund by: | | |
| 31 Interagency Transfers | \$ | 3,211,512 |
| 32 Fees & Self-generated Revenues | \$ | 442,559 |
| 33 Federal Funds | \$ | <u>85,086</u> |

| | | |
|---|----|------------------|
| 34 TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ | <u>8,623,728</u> |
|---|----|------------------|

35 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|----|-----------|
| 36 Personal Services | \$ | 6,078,886 |
| 37 Operating Expenses | \$ | 932,204 |
| 38 Professional Service | \$ | 19,591 |
| 39 Other Charges | \$ | 1,982,019 |
| 40 Acquisitions/Major Repairs | \$ | <u>0</u> |

| | | |
|----------------------------------|----|------------------|
| 41 TOTAL BY EXPENDITURE CATEGORY | \$ | <u>9,012,700</u> |
|----------------------------------|----|------------------|

1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

| | | |
|----|--|----------------------------|
| 3 | Broadcasting - Authorized Positions (70) | |
| 4 | Nondiscretionary Expenditures | \$ 233,677 |
| 5 | Discretionary Expenditures | \$ <u>7,780,939</u> |
| 6 | Program Description: <i>Provides intelligent, informative, and educational</i> | |
| 7 | <i>programming for use in homes and classrooms. Louisiana Educational Television</i> | |
| 8 | <i>Authority (LETA) strives to connect the citizens of Louisiana by creating content</i> | |
| 9 | <i>that showcases Louisiana's unique history, people, places and events, supports</i> | |
| 10 | <i>lifelong learning, and provides critical information during emergencies. LETA is</i> | |
| 11 | <i>a leader in using emerging media technologies for the benefit of Louisiana.</i> | |
| 12 | TOTAL EXPENDITURES | \$ <u><u>8,014,616</u></u> |

13 MEANS OF FINANCE (NONDISCRETIONARY)

| | | |
|----|---|--------------------------|
| 14 | State General Fund (Direct) | \$ 225,933 |
| 15 | State General Fund by: | |
| 16 | Fees and Self-generated Revenues | \$ <u>7,744</u> |
| 17 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ <u><u>233,677</u></u> |

18 MEANS OF FINANCE (DISCRETIONARY)

| | | |
|----|--|----------------------------|
| 19 | State General Fund (Direct) | \$ 4,906,493 |
| 20 | State General Fund by: | |
| 21 | Interagency Transfers | \$ 415,917 |
| 22 | Fees & Self-generated Revenues | \$ <u>2,458,529</u> |
| 23 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ <u><u>7,780,939</u></u> |

24 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|----------------------------|
| 25 | Personal Services | \$ 5,819,020 |
| 26 | Operating Expenses | \$ 1,754,613 |
| 27 | Professional Service | \$ 23,375 |
| 28 | Other Charges | \$ 417,608 |
| 29 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 30 | TOTAL BY EXPENDITURE CATEGORY | \$ <u><u>8,014,616</u></u> |

31 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

32 EXPENDITURES:

| | | |
|----|--|-----------------------------|
| 33 | Administration - Authorized Positions (6) | |
| 34 | Nondiscretionary Expenditures | \$ 252,116 |
| 35 | Discretionary Expenditures | \$ 1,013,163 |
| 36 | Program Description: <i>The Board of Elementary and Secondary Education</i> | |
| 37 | <i>(BESE) shall supervise and control public elementary and secondary schools, and</i> | |
| 38 | <i>the Board's special schools, and shall have budgetary responsibility over schools</i> | |
| 39 | <i>and programs under its jurisdiction.</i> | |
| 40 | Louisiana Quality Education Support Fund - Authorized Positions (6) | |
| 41 | Nondiscretionary Expenditures | \$ 24,044,669 |
| 42 | Discretionary Expenditures | \$ <u>0</u> |
| 43 | Program Description: <i>The Louisiana Quality Education Support Fund Program</i> | |
| 44 | <i>shall annually allocate proceeds from the Louisiana Quality Education Support</i> | |
| 45 | <i>Fund (8g) for elementary and secondary educational purposes to improve the</i> | |
| 46 | <i>quality of education</i> | |
| 47 | TOTAL EXPENDITURES | \$ <u><u>25,309,948</u></u> |

| HB NO. 1 | <u>ENROLLED</u> |
|---|----------------------|
| 1 MEANS OF FINANCE (NONDISCRETIONARY) | |
| 2 State General Fund (Direct) | \$ 252,116 |
| 3 State General Fund by: | |
| 4 Statutory Dedications: | |
| 5 Louisiana Quality Education Support Fund | <u>\$ 24,044,669</u> |
| 6 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 24,296,785</u> |
| 7 MEANS OF FINANCE (DISCRETIONARY) | |
| 8 State General Fund (Direct) | \$ 772,827 |
| 9 State General Fund by: | |
| 10 Fees & Self-generated Revenues | \$ 21,556 |
| 11 Statutory Dedications: | |
| 12 Louisiana Charter School Start-up Loan Fund | <u>\$ 218,780</u> |
| 13 TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 1,013,163</u> |
| 14 BY EXPENDITURE CATEGORY: | |
| 15 Personal Services | \$ 1,366,263 |
| 16 Operating Expenses | \$ 109,527 |
| 17 Professional Service | \$ 0 |
| 18 Other Charges | \$ 23,834,158 |
| 19 Acquisitions/Major Repairs | <u>\$ 0</u> |
| 20 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 25,309,948</u> |
| 21 The elementary or secondary educational purposes identified below are funded within the | |
| 22 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. | |
| 23 They are identified separately here to establish the specific amount appropriated for each | |
| 24 purpose. | |
| 25 Louisiana Quality Education Support Fund | |
| 26 Block Grant Allocation | \$ 11,159,159 |
| 27 Statewide Allocation | \$ 12,144,991 |
| 28 Review, Evaluation, and Assessment of Proposals | \$ 150,000 |
| 29 Management and Oversight | <u>\$ 590,519</u> |
| 30 Total | <u>\$ 24,044,669</u> |
| 31 Payable out of the State General Fund by | |
| 32 Statutory Dedications out of the Louisiana Quality | |
| 33 Education Support Fund to the Louisiana Quality | |
| 34 Education Support Fund Program | \$ 455,331 |
| 35 19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS | |
| 36 EXPENDITURES: | |
| 37 NOCCA Instruction - Authorized Positions (75) | |
| 38 Nondiscretionary Expenditures | \$ 174,505 |
| 39 Discretionary Expenditures | <u>\$ 7,236,731</u> |
| 40 Program Description: <i>Provides an intensive instructional program of</i> | |
| 41 <i>professional arts training for high school level students.</i> | |
| 42 TOTAL EXPENDITURES | <u>\$ 7,411,236</u> |

| HB NO. 1 | <u>ENROLLED</u> |
|--|--------------------------------|
| 1 MEANS OF FINANCE (NONDISCRETIONARY) | |
| 2 State General Fund (Direct) | \$ 95,332 |
| 3 State General Fund by: | |
| 4 Statutory Dedications: | |
| 5 Education Excellence Fund | <u>\$ 79,173</u> |
| 6 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 174,505</u> |
| 7 MEANS OF FINANCE (DISCRETIONARY) | |
| 8 State General Fund (Direct) | \$ 5,503,428 |
| 9 State General Fund by: | |
| 10 Interagency Transfers | <u>\$ 1,733,303</u> |
| 11 TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 7,236,731</u> |
| 12 BY EXPENDITURE CATEGORY: | |
| 13 Personal Services | \$ 5,576,788 |
| 14 Operating Expenses | \$ 1,104,876 |
| 15 Professional Service | \$ 63,965 |
| 16 Other Charges | \$ 586,434 |
| 17 Acquisitions/Major Repairs | <u>\$ 79,173</u> |
| 18 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,411,236</u> |
| 19 | SCHEDULE 19 |
| 20 | DEPARTMENT OF EDUCATION |
| 21 | 19-678 STATE ACTIVITIES |
| 22 EXPENDITURES: | |
| 23 Administrative Support - Authorized Positions (102) | |
| 24 Nondiscretionary Expenditures | \$ 3,858,404 |
| 25 Discretionary Expenditures | \$ 19,783,743 |
| 26 Program Description: <i>The Administrative Support Program supports the</i> | |
| 27 <i>following areas: Executive Management and Executive Management Controls.</i> | |
| 28 <i>Included in these services are the Office of the Superintendent, Deputy</i> | |
| 29 <i>Superintendent for Management and Finance, Human Resources, Legal Services,</i> | |
| 30 <i>Internal Auditing, Public Affairs, Information and Analytics.</i> | |
| 31 District Support - Authorized Positions (255) | |
| 32 Nondiscretionary Expenditures | \$ 3,000,129 |
| 33 Discretionary Expenditures | \$ 106,760,806 |
| 34 Program Description: <i>The District Support Program supports the following</i> | |
| 35 <i>activities: District Support Networks, Academic Policy, Portfolio, Food and</i> | |
| 36 <i>Nutrition Services, Child Care Licensing, Talent, Student Opportunities, Grants</i> | |
| 37 <i>and Statewide Monitoring.</i> | |
| 38 Auxiliary Account - Authorized Positions (8) | |
| 39 Nondiscretionary Expenditures | \$ 0 |
| 40 Discretionary Expenditures | <u>\$ 1,742,352</u> |
| 41 Account Description: <i>The Auxiliary Account Program uses the fees and</i> | |
| 42 <i>collections to provide oversight for the specified programs. Teacher Certification</i> | |
| 43 <i>analyzes all documentation for Louisiana school personnel regarding course</i> | |
| 44 <i>content test scores, teaching and/or administrative experience, and program</i> | |
| 45 <i>completion for the purposes of issuing state credentials.</i> | |
| 46 TOTAL EXPENDITURES | <u>\$ 135,145,434</u> |

HB NO. 1

ENROLLED

1 MEANS OF FINANCE (NONDISCRETIONARY):

| | |
|----------------------------------|---------------------|
| 2 State General Fund (Direct) | \$ 4,216,978 |
| 3 State General Fund by: | |
| 4 Interagency Transfers | \$ 937,533 |
| 5 Fees & Self-generated Revenues | \$ 328,241 |
| 6 Federal Funds | <u>\$ 1,375,781</u> |

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

8 MEANS OF FINANCE (DISCRETIONARY):

| | |
|-----------------------------------|----------------------|
| 9 State General Fund (Direct) | \$ 29,153,087 |
| 10 State General Fund by: | |
| 11 Interagency Transfers | \$ 41,280,275 |
| 12 Fees & Self-generated Revenues | \$ 6,622,827 |
| 13 Federal Funds | <u>\$ 51,230,712</u> |

14 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 128,286,901

15 BY EXPENDITURE CATEGORY:

| | |
|-------------------------------|---------------|
| 16 Personal Services | \$ 41,258,485 |
| 17 Operating Expenses | \$ 8,885,694 |
| 18 Professional Services | \$ 29,779,077 |
| 19 Other Charges | \$ 47,222,178 |
| 20 Acquisitions/Major Repairs | <u>\$ 0</u> |

21 TOTAL BY EXPENDITURE CATEGORY \$ 127,145,434

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

25 Provided, however, that of the State General Fund (Direct) appropriated in this agency, the
26 amount of \$250,000 shall be allocated to the Do-Re-ME! Program to continue a pilot arts-
27 integrated curriculum using the fine and performing arts as an approach to education.

28 Payable out of the State General Fund by
29 Interagency Transfers from the Department of
30 Children and Family Services to the District
31 Support Program for Child Care Development
32 Fund Expenditures \$ 9,392,570

33 Payable out of Federal Funds
34 to the District Support Program for
35 expenditures associated with the
36 Child Care Development Fund \$ 3,587,181

37 Provided, however, that of the State General Fund (Direct) appropriated in this agency, the
38 amount of \$50,000 shall be allocated for implementation of a statewide youth suicide
39 prevention plan.

40 **19-681 SUBGRANTEE ASSISTANCE**

41 EXPENDITURES:

| | |
|--|----------------|
| 42 School & District Supports - Authorized Positions (0) | |
| 43 Nondiscretionary Expenditures | \$ 21,067,118 |
| 44 Discretionary Expenditures | \$ 898,361,267 |

45 **Program Description:** *The School & District Supports Program provides financial*
46 *assistance to local education agencies and other providers that serve children;*
47 *students with disabilities and children from disadvantaged backgrounds or high-*
48 *poverty areas with programs designed to improve student academic achievement.*

1 **19-682 RECOVERY SCHOOL DISTRICT**

2 EXPENDITURES:

| | | |
|----|---|-----------------------|
| 3 | Recovery School District - Instruction - Authorized Positions (0) | |
| 4 | Nondiscretionary Expenditures | \$ 188,589 |
| 5 | Discretionary Expenditures | \$ 19,514,727 |
| 6 | Program Description: <i>The Recovery School District (RSD) is an educational</i> | |
| 7 | <i>service agency administered by the Louisiana Department of Education with the</i> | |
| 8 | <i>approval of the State Board of Elementary and Secondary Education (SBESE)</i> | |
| 9 | <i>serving in the capacity of the governing authority. The RSD is established to</i> | |
| 10 | <i>provide an appropriate education for children attending any public elementary or</i> | |
| 11 | <i>secondary school operated under the jurisdiction and direction of any city, parish</i> | |
| 12 | <i>or other local public school board or any other public entity, which has been</i> | |
| 13 | <i>transferred to RSD jurisdiction pursuant to R.S. 17:10.5.</i> | |
| 14 | Recovery School District - Construction - Authorized Positions (0) | |
| 15 | Nondiscretionary Expenditures | \$ 0 |
| 16 | Discretionary Expenditures | \$ 216,926,584 |
| 17 | Program Description: <i>The Recovery School District (RSD) - Construction</i> | |
| 18 | <i>Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan</i> | |
| 19 | <i>for the renovation or building of school facilities.</i> | |
| 20 | TOTAL EXPENDITURES | <u>\$ 236,629,900</u> |

21 MEANS OF FINANCE (NONDISCRETIONARY)

| | | |
|----|---|-------------------|
| 22 | State General Fund (Direct) | \$ 188,589 |
| 23 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 188,589</u> |

24 MEANS OF FINANCE (DISCRETIONARY)

| | | |
|----|--|-----------------------|
| 25 | State General Fund (Direct) | \$ 1,731,344 |
| 26 | State General Fund by: | |
| 27 | Interagency Transfers | \$ 194,483,251 |
| 28 | Fees & Self-generated Revenues | \$ 40,226,716 |
| 29 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 236,441,311</u> |

30 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|-----------------------|
| 31 | Personal Services | \$ 9,092,500 |
| 32 | Operating Expenses | \$ 1,223,766 |
| 33 | Professional Services | \$ 36,444,972 |
| 34 | Other Charges | \$ 4,548,838 |
| 35 | Acquisitions/Major Repairs | \$ 185,319,824 |
| 36 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 236,629,900</u> |

37 **19-695 MINIMUM FOUNDATION PROGRAM**

38 EXPENDITURES:

| | | |
|----|---|-------------------------|
| 39 | Minimum Foundation Program - Authorized Positions (0) | |
| 40 | Nondiscretionary Expenditures | \$ 3,628,258,948 |
| 41 | Discretionary Expenditures | \$ 0 |
| 42 | Program Description: <i>The Minimum Foundation Program is to provide funding</i> | |
| 43 | <i>to local school districts for their public educational system.</i> | |
| 44 | TOTAL EXPENDITURES | <u>\$ 3,628,258,948</u> |

| | | |
|---|--|--------------------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) (more or less estimated) | \$3,368,767,513 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Support Education in Louisiana First (SELF) Fund | |
| 6 | (more or less estimated) | \$ 105,991,435 |
| 7 | Louisiana Lottery Proceeds Fund not to be expended | |
| 8 | prior to January 1, 2016 (more or less estimated) | <u>\$ 153,500,000</u> |
| 9 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u><u>\$ 3,628,258,948</u></u> |

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

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

| | | |
|----|----------------------------|------------------|
| 19 | BY EXPENDITURE CATEGORY: | |
| 20 | Personal Services | \$ 0 |
| 21 | Operating Expenses | \$ 0 |
| 22 | Professional Services | \$ 0 |
| 23 | Other Charges | \$ 3,628,258,948 |
| 24 | Acquisitions/Major Repairs | <u>\$ 0</u> |

| | | |
|----|-------------------------------|-------------------------------|
| 25 | TOTAL BY EXPENDITURE CATEGORY | <u><u>\$3,628,258,948</u></u> |
|----|-------------------------------|-------------------------------|

| | | |
|----|--|---------------|
| 26 | Payable out of the State General Fund (Direct) | |
| 27 | to the Minimum Foundation Program | \$ 11,468,992 |

| | | |
|----|--|--------------|
| 28 | Payable out of the State General Fund (Direct) | |
| 29 | to the Minimum Foundation Program | \$ 2,000,000 |

| | | |
|----|--|--------------|
| 30 | Payable out of the State General Fund by | |
| 31 | Statutory Dedications out of the Support Education | |
| 32 | in Louisiana First Fund to the | |
| 33 | Minimum Foundation Program | \$ 3,721,519 |

| | | |
|----|--|--------------|
| 34 | Payable out of the State General Fund by | |
| 35 | Statutory Dedications out of the Louisiana | |
| 36 | Lottery Proceeds Fund to the Minimum | |
| 37 | Foundation Program, not to be expended | |
| 38 | prior to January 1, 2016 | \$ 5,900,000 |

39 The commissioner of administration is hereby authorized and directed to adjust the means
 40 of financing for the Minimum Foundation Program by reducing the appropriation out of the
 41 State General Fund (Direct) by \$5,900,000.

42 The commissioner of administration is hereby authorized and directed to adjust the means
 43 of financing for the Minimum Foundation Program by reducing the appropriation out of the
 44 State General Fund (Direct) by \$3,721,519.

45 The commissioner of administration is hereby authorized and directed to adjust the means
 46 of financing for the Minimum Foundation Program by reducing the appropriation out of the
 47 State General Fund by Statutory Dedications out of the Louisiana Lottery Proceeds Fund by
 48 \$2,000,000.

1 Provided, however, that of the State General Fund (Direct) appropriated above for the
2 Minimum Foundation Program, an amount not to exceed \$300,000 shall be transferred to
3 Schedule 06-265 Office of Cultural Development to be used toward the costs of VISA
4 sponsorship for both Foreign Language Associates or graduates of the Escadrille Louisiane
5 program pursuant to State Board of Elementary and Secondary Education regulations.

6 Payable out of the State General Fund by Statutory
7 Dedications out of the Louisiana Lottery
8 Proceeds Fund, not to be expended prior to
9 January 1, 2016, to the Minimum Foundation Program to
10 increase funding for city, parish, special schools, lab schools
11 and charter schools, and the Recovery School District,
12 which shall be allocated in the same manner as provided
13 in the FY 2014-2015 MFP Formula, for a certificated classroom
14 teacher pay raise, related employer retirement contributions
15 and other expenditures in order to sustain the certificated
16 classroom teacher pay raise provided for by appropriation in
17 Fiscal Year 2013-2014 \$ 20,000,000

18 Provided, further, for purposes of determining the use of these funds, certificated classroom
19 teachers are defined per state Board of Elementary and Secondary Education Bulletin 1929
20 as classroom teachers (function code series 1000 through 1600, object code 112), including
21 those certificated classroom teachers on sabbatical. Provided, further, that the expenditure
22 of these funds shall be monitored in accordance with the Department of Education's 70%
23 Instructional Expenditure Requirements.

24 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**
25 (See Preamble Section 18(D))

26 Payable out of the State General Fund (Direct) to
27 the Minimum Foundation Program to increase funding
28 for city, parish, special schools, lab schools and charter
29 schools, and the Recovery School District for additional
30 costs related to the Supplemental Course Allocation \$ 2,621,961
31

32 Provided, however, for purposes of determining the use of these funds for each city and
33 parish school system and other public school, the allocation shall equal the number of
34 students enrolled in grades 7 through 12 as of February 1 each year multiplied by \$35 per
35 pupil.

36 Payable out of the State General Fund (Direct)
37 to the Minimum Foundation Program to increase
38 funding for city, parish, special schools, lab schools
39 and charter schools, and the Recovery School District,
40 which shall be allocated in the same manner as provided
41 in the Fiscal Year 2014-2015 MFP Formula, for a certificated
42 classroom teacher pay raise, related employer retirement
43 contributions and other expenditures in order to sustain the certificated
44 classroom teacher pay raise provided for by appropriation in
45 Fiscal Year 2013-2014 \$ 16,202,485
46
47

48 Provided, further, for purposes of determining the use of these funds, certificated classroom
49 teachers are defined per state Board of Elementary and Secondary Education Bulletin 1929
50 as classroom teachers (function code series 1000 through 1600, object code 112), including
51 those certificated classroom teachers on sabbatical. Provided, further, that the expenditure
52 of these funds shall be monitored in accordance with the Department of Education's 70%
53 Instructional Expenditure Requirements.

1 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

2 EXPENDITURES:

| | | | |
|---|--|----|------------|
| 3 | Required Services - Authorized Positions (0) | | |
| 4 | Nondiscretionary Expenditures | \$ | 0 |
| 5 | Discretionary Expenditures | \$ | 15,292,704 |

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

| | | | |
|----|---|----|-----------|
| 10 | School Lunch Salary Supplement - Authorized Positions (0) | | |
| 11 | Nondiscretionary Expenditures | \$ | 0 |
| 12 | Discretionary Expenditures | \$ | 7,917,607 |

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

| | | | |
|----|--|----|---------|
| 15 | Textbook Administration - Authorized Positions (0) | | |
| 16 | Nondiscretionary Expenditures | \$ | 0 |
| 17 | Discretionary Expenditures | \$ | 171,865 |

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

| | | | |
|----|--------------------------------------|----|-----------|
| 21 | Textbooks - Authorized Positions (0) | | |
| 22 | Nondiscretionary Expenditures | \$ | 2,911,843 |
| 23 | Discretionary Expenditures | \$ | 0 |

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

| | | | |
|----|--------------------|----|-------------------|
| 26 | TOTAL EXPENDITURES | \$ | <u>26,294,019</u> |
|----|--------------------|----|-------------------|

27 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|----|------------------|
| 28 | State General Fund (Direct) | \$ | <u>2,911,843</u> |
|----|-----------------------------|----|------------------|

| | | | |
|----|--|----|------------------|
| 29 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | \$ | <u>2,911,843</u> |
|----|--|----|------------------|

30 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|-----------------------------|----|-------------------|
| 31 | State General Fund (Direct) | \$ | <u>23,382,176</u> |
|----|-----------------------------|----|-------------------|

| | | | |
|----|---|----|-------------------|
| 32 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | \$ | <u>23,382,176</u> |
|----|---|----|-------------------|

33 BY EXPENDITURE CATEGORY:

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

| | | | |
|----|-------------------------------|----|-------------------|
| 39 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>26,294,019</u> |
|----|-------------------------------|----|-------------------|

40 **19-699 SPECIAL SCHOOL DISTRICT**

41 EXPENDITURES:

| | | | |
|----|---|----|-----------|
| 42 | Administration - Authorized Positions (3) | | |
| 43 | Nondiscretionary Expenditures | \$ | 1,956,309 |
| 44 | Discretionary Expenditures | \$ | 0 |

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

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| | | |
|----|--|----------------------|
| 1 | Instruction - Authorized Positions (122) | |
| 2 | Nondiscretionary Expenditures | \$ 10,368,495 |
| 3 | Discretionary Expenditures | \$ 0 |
| 4 | Program Description: <i>Provides special education and related services to children</i> | |
| 5 | <i>with exceptionalities who are enrolled in state-operated programs and provides</i> | |
| 6 | <i>appropriate educational services to eligible children enrolled in state-operated</i> | |
| 7 | <i>mental health facilities.</i> | |
| 8 | TOTAL EXPENDITURES | <u>\$ 12,324,804</u> |
| 9 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 10 | State General Fund (Direct) | \$ 8,207,356 |
| 11 | State General Fund by: | |
| 12 | Interagency Transfers | \$ 3,291,289 |
| 13 | Fees & Self-generated Revenues | <u>\$ 826,159</u> |
| 14 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 12,324,804</u> |
| 15 | BY EXPENDITURE CATEGORY: | |
| 16 | Personal Services | \$ 9,877,501 |
| 17 | Operating Expenses | \$ 865,817 |
| 18 | Professional Services | \$ 279,702 |
| 19 | Other Charges | \$ 1,301,784 |
| 20 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 12,324,804</u> |
| 22 | LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER | |
| 23 | HEALTH CARE SERVICES DIVISION | |
| 24 | 19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER | |
| 25 | HEALTH CARE SERVICES DIVISION | |
| 26 | LALLIE KEMP REGIONAL MEDICAL CENTER | |
| 27 | -Authorized Positions (331) | |
| 28 | Nondiscretionary Expenditures | \$ 3,757,754 |
| 29 | Discretionary Expenditures | <u>\$ 42,481,013</u> |
| 30 | Program Description: <i>Acute care allied health professionals teaching hospital</i> | |
| 31 | <i>located in Independence providing inpatient and outpatient acute care hospital</i> | |
| 32 | <i>services, including emergency room and scheduled clinic services, direct patient</i> | |
| 33 | <i>care physician services, medical support (ancillary) services, and general support</i> | |
| 34 | <i>services. This facility is certified triennially (for a three-year period) by the Joint</i> | |
| 35 | <i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i> | |
| 36 | TOTAL EXPENDITURES | <u>\$ 46,238,767</u> |
| 37 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 38 | State General Fund by: | |
| 39 | Interagency Transfers | <u>\$ 3,757,754</u> |
| 40 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 3,757,754</u> |
| 41 | MEANS OF FINANCE (DISCRETIONARY): | |
| 42 | State General Fund (Direct) | \$ 3,860,659 |
| 43 | State General Fund by: | |
| 44 | Interagency Transfers | \$ 27,785,629 |
| 45 | Fees & Self-generated | \$ 6,034,389 |
| 46 | Federal Funds | <u>\$ 4,800,336</u> |
| 47 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 42,481,013</u> |

1 Payable out of the State General Fund (Direct)
 2 to the Health Care Services Division for legacy costs \$ 27,078,004

3 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**
 4 (See Preamble Section 18(D))

5 Payable out of the State General Fund (Direct)
 6 to the Health Care Services Division for legacy costs \$ 6,323,421

7 **SCHEDULE 20**

8 **OTHER REQUIREMENTS**

9 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

10 EXPENDITURES:

11 Local Housing of Adult Offenders - Authorized Positions (0)
 12 Nondiscretionary Expenditures \$ 125,759,644
 13 Discretionary Expenditures \$ 0

14 Transitional Work Program - Authorized Positions (0)
 15 Nondiscretionary Expenditures \$ 19,269,804
 16 Discretionary Expenditures \$ 0

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

20 Local Reentry Services - Authorized Positions (0)
 21 Nondiscretionary Expenditures \$ 0
 22 Discretionary Expenditures \$ 9,156,550

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

26 **TOTAL EXPENDITURES** \$ 154,185,998

27 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

30 MEANS OF FINANCE (DISCRETIONARY):

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

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

33 BY EXPENDITURE CATEGORY:

34 Personal Services \$ 0
 35 Operating Expenses \$ 0
 36 Professional Services \$ 0
 37 Other Charges \$ 154,185,998
 38 Acquisitions/Major Repairs \$ 0

39 **TOTAL BY EXPENDITURE CATEGORY** \$ 154,185,998

40 Payable out of the State General Fund by
 41 Statutory Dedications out of the Insurance
 42 Verification System Fund to the Local Housing of
 43 Adult Offenders Program for additional
 44 parole hold funding \$ 7,000,000

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

MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 2,808,891

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 2,808,891

BY EXPENDITURE CATEGORY:

| | |
|----------------------------|--------------|
| Personal Services | \$ 0 |
| Operating Expenses | \$ 0 |
| Professional Services | \$ 0 |
| Other Charges | \$ 2,808,891 |
| Acquisitions/Major Repairs | <u>\$ 0</u> |

TOTAL BY EXPENDITURE CATEGORY \$ 2,808,891

20-901 SALES TAX DEDICATIONS

EXPENDITURES:

| | |
|-------------------------------|----------------------|
| Sales Tax Dedications | |
| Nondiscretionary Expenditures | \$ 0 |
| Discretionary Expenditures | <u>\$ 44,423,952</u> |

| | |
|---|--------------|
| Acadia Parish | \$ 117,696 |
| Allen Parish | \$ 220,050 |
| Ascension Parish | \$ 1,000,000 |
| Avoyelles Parish | \$ 120,157 |
| Baker | \$ 44,195 |
| Beauregard Parish | \$ 129,733 |
| Bienville Parish | \$ 26,290 |
| Bossier Parish | \$ 1,754,015 |
| Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau | \$ 605,124 |
| Caddo Parish - Shreveport Riverfront and Convention Center | \$ 2,270,733 |
| Calcasieu Parish - West Calcasieu Community Center | \$ 1,067,099 |
| Calcasieu Parish - City of Lake Charles | \$ 790,000 |
| Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc. | \$ 70 |
| Cameron Parish Police Jury | \$ 24,105 |
| Claiborne Parish - Town of Homer | \$ 17,810 |
| Concordia Parish | \$ 84,400 |
| Desoto Parish Tourism Commission | \$ 200,000 |
| East Baton Rouge Parish Riverside Centroplex | \$ 1,200,000 |
| East Baton Rouge Parish - Community Improvement | \$ 2,578,067 |
| East Baton Rouge Parish | \$ 1,300,000 |
| East Carroll Parish | \$ 9,209 |
| East Feliciana Parish | \$ 3,000 |
| Evangeline Parish | \$ 50,000 |

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|--|-----------------|
| 1 Franklin Parish - Franklin Parish Tourism Commission | \$ 37,002 |
| 2 Grand Isle Tourism Commission Enterprise Account | \$ 52,499 |
| 3 Iberia Parish - Iberia Parish Tourist Commission | \$ 480,000 |
| 4 Iberville Parish | \$ 110,000 |
| 5 Jackson Parish - Jackson Parish Tourism Commission | \$ 5,500 |
| 6 Jefferson Parish | \$ 3,100,000 |
| 7 Jefferson Parish - City of Gretna | \$ 131,690 |
| 8 Jefferson Davis Parish - Jefferson Davis Parish | |
| 9 Tourist Commission | \$ 143,226 |
| 10 Lafayette Parish | \$ 3,100,000 |
| 11 Lafourche Parish - Lafourche Parish | |
| 12 Tourist Commission | \$ 269,564 |
| 13 Lafourche ARC | \$ 265,521 |
| 14 LaSalle Parish - LaSalle Economic Development | |
| 15 District/Jena Cultural Center | \$ 22,485 |
| 16 Lincoln Parish - Ruston-Lincoln Convention | |
| 17 Visitors Bureau | \$ 300,000 |
| 18 Lincoln Parish - Municipalities of Choudrant, | |
| 19 Dubach, Simsboro, Grambling, Ruston, and Vienna | \$ 230,000 |
| 20 Livingston Parish - Livingston Parish Tourist Commission | |
| 21 and Livingston Economic Development Council | \$ 600,000 |
| 22 Madison Parish – Madison Parish Visitor Enterprise | \$ 50,000 |
| 23 Morehouse Parish | \$ 43,209 |
| 24 Morehouse Parish - City of Bastrop | \$ 37,746 |
| 25 Natchitoches Parish - Natchitoches Historic District | |
| 26 Development Commission | \$ 360,000 |
| 27 Natchitoches Parish - Natchitoches Parish Tourist | |
| 28 Commission | \$ 100,567 |
| 29 New Orleans Area Tour & Economic Fund | \$ 298 |
| 30 Orleans Parish - N.O. Metro Convention and | |
| 31 Visitors Bureau | \$ 9,000,000 |
| 32 Ernest N. Morial Convention Center, Phase IV | |
| 33 Expansion Project Fund | \$ 2,000,000 |
| 34 Ouachita Parish - Monroe-West Monroe Convention | |
| 35 and Visitors Bureau | \$ 1,400,000 |
| 36 Plaquemines Parish | \$ 258,444 |
| 37 Pointe Coupee Parish | \$ 26,024 |
| 38 Rapides Parish - Coliseum | \$ 75,967 |
| 39 Rapides Parish-City of Pineville | \$ 219,984 |
| 40 Rapides Parish Economic Development Fund | \$ 266,641 |
| 41 Rapides Parish - Alexandria/Pineville Area Convention | |
| 42 And Visitors Bureau | \$ 249,205 |
| 43 Rapides Parish – Alexandria/Pineville Area Tourism Fund | \$ 250,000 |
| 44 Red River Parish | \$ 102,205 |
| 45 Richland Parish Visitor Enterprise Fund | \$ 110,000 |
| 46 River Parishes (St. John the Baptist, St. James, and | |
| 47 St. Charles Parishes) | \$ 210,000 |
| 48 Sabine Parish - Sabine Parish Tourist and Recreation Commission | \$ 178,785 |
| 49 St. Bernard Parish | \$ 140,000 |
| 50 St. Charles Parish Council | \$ 198,775 |
| 51 St. James Parish | \$ 25,225 |
| 52 St. John the Baptist Parish - St. John the Baptist Conv. Facility | \$ 317,762 |
| 53 St. Landry Parish | \$ 400,000 |
| 54 St. Martin Parish - St. Martin Parish Tourist Commission | \$ 180,000 |
| 55 St. Mary Parish - St. Mary Parish Tourist Commission | \$ 405,000 |
| 56 St. Tammany Parish - St. Tammany Parish Tourist And Convention | |
| 57 Commission/St. Tammany Parish Development District | \$ 1,900,000 |
| 58 Tangipahoa Parish - Tangipahoa Parish Tourist Commission | \$ 477,985 |
| 59 Tangipahoa Parish | \$ 180,000 |
| 60 Tensas Parish | \$ 1,723 |
| 61 Terrebonne Parish - Houma Area Convention and Visitors Bureau | |
| 62 Houma Area Downtown Development Corporation | \$ 573,725 |

| HB NO. 1 | <u>ENROLLED</u> |
|--|---|
| 1 Terrebonne Parish – Houma/Terrebonne Tourist Fund | \$ 600,000 |
| 2 Union Parish – Union Parish Police Jury for the Union | |
| 3 Parish Tourist Commission | \$ 27,043 |
| 4 Vermilion Parish | \$ 115,175 |
| 5 Vernon Parish | \$ 367,193 |
| 6 Vernon Parish Police Jury | \$ 61,905 |
| 7 Washington Parish – Economic Development and Tourism | \$ 16,107 |
| 8 Washington Parish – Washington Parish Tourist Commission | \$ 47,837 |
| 9 Washington Parish – Infrastructure and Park Fund | \$ 50,000 |
| 10 Webster Parish - Webster Parish Convention & Visitors Commission | \$ 172,066 |
| 11 West Baton Rouge Parish | \$ 518,477 |
| 12 West Carroll Parish | \$ 22,639 |
| 13 West Feliciana Parish - St. Francisville | \$ 190,000 |
| 14 Winn Parish – Greater Winn Parish Development Corporation for | |
| 15 the La. Political Museum & Hall of Fame | \$ 37,000 |
| 16 Program Description: <i>Percentage of the hotel/motel tax collected in various</i> | |
| 17 <i>parishes or cities which is used for economic development, tourism and economic</i> | |
| 18 <i>development, construction, capital improvements and maintenance, and other local</i> | |
| 19 <i>endeavors.</i> | |
| 20 | TOTAL EXPENDITURES <u>\$ 44,423,952</u> |
| 21 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 22 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) <u>\$ 0</u> |
| 23 MEANS OF FINANCE (DISCRETIONARY): | |
| 24 State General Fund by: | |
| 25 Statutory Dedications: | |
| 26 more or less estimated | |
| 27 Acadia Parish Visitor Enterprise Fund | \$ 117,696 |
| 28 (R.S. 47:302.22) | |
| 29 Allen Parish Capital Improvements Fund | \$ 220,050 |
| 30 (R.S. 47:302.36, 322.7, 332.28) | |
| 31 Ascension Parish Visitor Enterprise Fund | \$ 1,000,000 |
| 32 (R.S. 47:302.21) | |
| 33 Avoyelles Parish Visitor Enterprise Fund | \$ 120,157 |
| 34 (R.S. 47:302.6, 322.29, 332.21) | |
| 35 Baker Economic Development Fund | \$ 44,195 |
| 36 (R.S. 47:302.50, 322.42, 332.48) | |
| 37 Beauregard Parish Community Improvement Fund | \$ 129,733 |
| 38 (R.S. 47:302.24, 322.8, 332.12) | |
| 39 Bienville Parish Tourism and Economic Development Fund | \$ 26,290 |
| 40 (R.S. 47:302.51, 322.43 and 332.49) | |
| 41 Bossier City Riverfront and Civic Center Fund | \$ 1,754,015 |
| 42 (R.S. 47:332.7) | |
| 43 Shreveport-Bossier City Visitor Enterprise Fund | \$ 605,124 |
| 44 (R.S. 47:322.30) | |
| 45 Shreveport Riverfront and Convention Center and | |
| 46 Independence Stadium Fund | \$ 2,270,733 |
| 47 (R.S. 47:302.2, 332.6) | |
| 48 West Calcasieu Community Center Fund | \$ 1,067,099 |
| 49 (R.S. 47:302.12, 322.11, 332.30) | |
| 50 Lake Charles Civic Center Fund | \$ 790,000 |
| 51 (R.S. 47:322.11, 332.30) | |
| 52 Caldwell Parish Economic Development Fund | \$ 70 |
| 53 (R.S. 47:322.36) | |
| 54 Cameron Parish Tourism Development Fund | \$ 24,105 |
| 55 (R.S. 47:302.25, 322.12, 332.31) | |
| 56 Town of Homer Economic Development Fund | \$ 17,810 |
| 57 (R.S. 47:302.42, 322.22, 332.37) | |

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| | | | |
|----|--|----|-----------|
| 1 | Concordia Parish Economic Development Fund | \$ | 84,400 |
| 2 | (R.S. 47:302.53, 322.45, 332.51) | | |
| 3 | DeSoto Parish Visitor Enterprise Fund | \$ | 200,000 |
| 4 | (R.S. 47:302.39) | | |
| 5 | East Baton Rouge Parish Riverside Centroplex Fund | \$ | 1,200,000 |
| 6 | (R.S. 47:332.2) | | |
| 7 | East Baton Rouge Parish Community Improvement Fund | \$ | 2,578,067 |
| 8 | (R.S. 47:302.29) | | |
| 9 | East Baton Rouge Parish Enhancement Fund | \$ | 1,300,000 |
| 10 | (R.S. 47:322.9) | | |
| 11 | East Carroll Parish Visitor Enterprise Fund | \$ | 9,209 |
| 12 | (R.S. 47:302.32, 322.3, 332.26) | | |
| 13 | East Feliciana Tourist Commission Fund | \$ | 3,000 |
| 14 | (R.S. 47:302.47, 322.27, 332.42) | | |
| 15 | Evangeline Visitor Enterprise Fund | \$ | 50,000 |
| 16 | (R.S. 47:302.49, 322.41, 332.47) | | |
| 17 | Franklin Parish Visitor Enterprise Fund | \$ | 37,002 |
| 18 | (R.S. 47:302.34) | | |
| 19 | Iberia Parish Tourist Commission Fund | \$ | 480,000 |
| 20 | (R.S. 47:302.13) | | |
| 21 | Iberville Parish Visitor Enterprise Fund | \$ | 110,000 |
| 22 | (R.S. 47:332.18) | | |
| 23 | Jackson Parish Economic Development and Tourism Fund | \$ | 5,500 |
| 24 | (R.S. 47: 302.35) | | |
| 25 | Jefferson Parish Convention Center Fund | \$ | 3,100,000 |
| 26 | (R.S. 47:322.34, 332.1) | | |
| 27 | Jefferson Parish Convention Center Fund - Gretna | | |
| 28 | Tourist Commission Enterprise Account | \$ | 131,690 |
| 29 | (R.S. 47:322.34, 332.1) | | |
| 30 | Jefferson Parish Convention Center Fund – Town of Grand | | |
| 31 | Isle Tourist Commission Enterprise Account | \$ | 52,499 |
| 32 | (R.S. 47:322.34, 332.1) | | |
| 33 | Jefferson Davis Parish Visitor Enterprise Fund | \$ | 143,226 |
| 34 | (R.S. 47:302.38, 322.14, 332.32) | | |
| 35 | Lafayette Parish Visitor Enterprise Fund | \$ | 3,100,000 |
| 36 | (R.S. 47:302.18, 322.28, 332.9) | | |
| 37 | Lafourche Parish Enterprise Fund | \$ | 269,564 |
| 38 | (R.S. 47:302.19) | | |
| 39 | Lafourche Parish Association for Retarded Citizens (ARC) | | |
| 40 | Training and Development Fund | \$ | 265,521 |
| 41 | (R.S. 47:322.46, 332.52) | | |
| 42 | LaSalle Economic Development District Fund | \$ | 22,485 |
| 43 | (R.S. 47: 302.48, 322.35, 332.46) | | |
| 44 | Lincoln Parish Visitor Enterprise Fund | \$ | 300,000 |
| 45 | (R.S. 47:302.8) | | |
| 46 | Lincoln Parish Municipalities Fund | \$ | 230,000 |
| 47 | (R.S. 47:322.33, 332.43) | | |
| 48 | Livingston Parish Tourism and Economic Development Fund | \$ | 600,000 |
| 49 | (R.S. 47:302.41, 322.21, 332.36) | | |
| 50 | Madison Parish Visitor Enterprise Fund | \$ | 50,000 |
| 51 | (R.S. 47:302.4, 322.18 and 332.44) | | |
| 52 | Morehouse Parish Visitor Enterprise Fund | \$ | 43,209 |
| 53 | (R.S. 47:302.9) | | |
| 54 | Bastrop Municipal Center Fund | \$ | 37,746 |
| 55 | (R.S. 47:322.17, 332.34) | | |
| 56 | Natchitoches Historic District Development Fund | \$ | 360,000 |
| 57 | (R.S. 47:302.10, 322.13, 332.5) | | |
| 58 | Natchitoches Parish Visitor Enterprise Fund | \$ | 100,567 |
| 59 | (R.S. 47:302.10) | | |

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| | | | |
|----|---|----|-----------|
| 1 | New Orleans Area Economic Development Fund | \$ | 298 |
| 2 | (R.S. 47:322.38) | | |
| 3 | New Orleans Metropolitan Convention and Visitors Bureau | | |
| 4 | Fund | \$ | 9,000,000 |
| 5 | (R.S. 47:332.10) | | |
| 6 | Ernest N. Morial Convention Center Phase IV Expansion | | |
| 7 | Project Fund | \$ | 2,000,000 |
| 8 | (R.S. 47:322.38) | | |
| 9 | Ouachita Parish Visitor Enterprise Fund | \$ | 1,400,000 |
| 10 | (R.S. 47:302.7, 322.1, 332.16) | | |
| 11 | Plaquemines Parish Visitor Enterprise Fund | \$ | 258,444 |
| 12 | (R.S. 47:302.40, 322.20, 332.35) | | |
| 13 | Pointe Coupee Parish Visitor Enterprise Fund | \$ | 26,024 |
| 14 | (R.S. 47:302.28, 332.17) | | |
| 15 | Rapides Parish Coliseum Fund | \$ | 75,967 |
| 16 | (R.S. 47:322.32) | | |
| 17 | Pineville Economic Development Fund | \$ | 219,984 |
| 18 | (R.S. 47:302.30) | | |
| 19 | Rapides Parish Economic Development Fund | \$ | 266,641 |
| 20 | (R.S. 47:302.30, 322.32) | | |
| 21 | Alexandria/Pineville Exhibition Hall Fund | \$ | 249,205 |
| 22 | (R.S. 33:4574.7(K)) | | |
| 23 | Alexandria/Pineville Area Tourism Fund | \$ | 250,000 |
| 24 | (R.S. 47:302.30, 322.32) | | |
| 25 | Red River Visitor Enterprise Fund | \$ | 102,205 |
| 26 | (R.S. 47:302.45, 322.40, 332.45) | | |
| 27 | Richland Parish Visitor Enterprise Fund | \$ | 110,000 |
| 28 | (R.S. 47:302.4, 322.18, 332.44) | | |
| 29 | River Parishes Convention, Tourist, and Visitors | | |
| 30 | Commission Fund | \$ | 210,000 |
| 31 | (R.S. 47:322.15) | | |
| 32 | Sabine Parish Tourism Improvement Fund | \$ | 178,785 |
| 33 | (R.S. 47:302.37, 322.10, 332.29) | | |
| 34 | St. Bernard Parish Enterprise Fund | \$ | 140,000 |
| 35 | (R.S. 47:322.39, 332.22) | | |
| 36 | St. Charles Parish Enterprise Fund | \$ | 198,775 |
| 37 | (R.S. 47:302.11, 332.24) | | |
| 38 | St. James Parish Enterprise Fund | \$ | 25,225 |
| 39 | (R.S. 47:332.23) | | |
| 40 | St. John the Baptist Convention Facility Fund | \$ | 317,762 |
| 41 | (R.S. 47:332.4) | | |
| 42 | St. Landry Parish Historical Development Fund #1 | \$ | 400,000 |
| 43 | (R.S. 47:332.20) | | |
| 44 | St. Martin Parish Enterprise Fund | \$ | 180,000 |
| 45 | (R.S. 47:302.27) | | |
| 46 | St. Mary Parish Visitor Enterprise Fund | \$ | 405,000 |
| 47 | (R.S. 47:302.44, 322.25, 332.40) | | |
| 48 | St. Tammany Parish Fund | \$ | 1,900,000 |
| 49 | (R.S. 47:302.26, 322.37, 332.13) | | |
| 50 | Tangipahoa Parish Tourist Commission Fund | \$ | 477,985 |
| 51 | (R.S. 47:302.17, 332.14) | | |
| 52 | Tangipahoa Parish Economic Development Fund | \$ | 180,000 |
| 53 | (R.S. 47:322.5) | | |
| 54 | Tensas Parish Visitor Enterprise Fund | \$ | 1,723 |
| 55 | (R.S. 47:302.33, 322.4, 332.27) | | |
| 56 | Terrebonne Parish Visitor Enterprise Fund | \$ | 573,725 |
| 57 | (R.S. 47:322.24, 332.39) | | |
| 58 | Houma/Terrebonne Tourist Fund | \$ | 600,000 |
| 59 | (R.S. 47:302.20) | | |
| 60 | Union Parish Visitor Enterprise Fund | \$ | 27,043 |
| 61 | (R.S. 47:302.43, 322.23, 332.38) | | |

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| | | | |
|----|---|----|-------------------|
| 1 | Vermilion Parish Visitor Enterprise Fund | \$ | 115,175 |
| 2 | (R.S. 47:302.23, 322.31, 332.11) | | |
| 3 | Vernon Parish Legislative Community Improvement Fund | \$ | 367,193 |
| 4 | (R.S. 47:302.5, 322.19, 332.3) | | |
| 5 | Vernon Parish Legislative Improvement Fund No. 2 | \$ | 61,905 |
| 6 | (R.S. 47:302.54, 47:302.5) | | |
| 7 | Washington Parish Tourist Commission Fund | \$ | 47,837 |
| 8 | (R.S. 47:332.8) | | |
| 9 | Washington Parish Economic Development and Tourism Fund | \$ | 16,107 |
| 10 | (R.S. 47:322.6) | | |
| 11 | Washington Parish Infrastructure and Park Fund | \$ | 50,000 |
| 12 | (R.S. 47:332.8(C)) | | |
| 13 | Webster Parish Convention and Visitors Commission Fund | \$ | 172,066 |
| 14 | (R.S. 47:302.15) | | |
| 15 | West Baton Rouge Parish Visitor Enterprise Fund | \$ | 518,477 |
| 16 | (R.S. 47:332.19) | | |
| 17 | West Carroll Parish Visitor Enterprise Fund | \$ | 22,639 |
| 18 | (R.S. 47:302.31, 322.2, 332.25) | | |
| 19 | St. Francisville Economic Development Fund | \$ | 190,000 |
| 20 | (R.S. 47:302.46, 322.26, 332.41) | | |
| 21 | Winn Parish Tourism Fund | \$ | 37,000 |
| 22 | (R.S. 47:302.16, 322.16, 332.33) | | |
| 23 | | | |
| 24 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ | <u>44,423,952</u> |

25 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----|-------------------|
| 26 | Personal Services | \$ | 0 |
| 27 | Operating Expenses | \$ | 0 |
| 28 | Professional Services | \$ | 0 |
| 29 | Other Charges | \$ | 44,423,952 |
| 30 | Acquisitions/Major Repairs | \$ | <u>0</u> |
| 31 | | | |
| 32 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>44,423,952</u> |

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Jackson Parish
 35 Economic Development and Tourism Fund to the
 36 Jackson Parish Tourism Commission for economic
 37 development and tourism related purposes \$ 8,300

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

42 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 43 Center Fund exceed \$1,000,000 for FY 2015-2016, out of the funds appropriated herein out
 44 of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
 45 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
 46 Arts Society - City of Westwego, \$100,000 shall be allocated and distributed to the city of
 47 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of
 48 Westwego for river shuttle services from the Westwego River Landing or improvements to
 49 Sala Avenue, \$50,000 shall be allocated and distributed to the City of Westwego for the
 50 Creative Arts Center, \$250,000 shall be allocated and distributed to the city of Gretna for the
 51 Marketing Program for the Gretna Festival, and \$200,000 shall be allocated and distributed
 52 to the City of Gretna - Heritage Festival. In the event that total revenues deposited in this
 53 fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata
 54 share of the monies available, 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 | Shrimp & Petroleum Festival | \$ | 35,000 |
| 6 | Front Street and Wharf improvement | \$ | 50,000 |
| 7 | Lawrence Park and Historic District | \$ | 20,000 |

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the St. Mary Parish
 10 Visitor Enterprise Fund to the city of Patterson for
 11 the Patterson Main Street Program

| | |
|----|--------|
| \$ | 75,000 |
|----|--------|

12 Payable out of the State General Fund by
 13 Statutory Dedications out of the St. Mary Parish
 14 Visitor Enterprise Fund to the city of Franklin
 15 for the following:

| | | | |
|----|---|----|--------|
| 16 | Franklin Main Street program | \$ | 20,000 |
| 17 | Masonic Building for repairs and rehabilitation | \$ | 30,000 |
| 18 | Crowell Gym and the Center Theater Project | \$ | 50,000 |
| 19 | Franklin Historic District | \$ | 10,000 |

20 Payable out of the State General Fund by
 21 Statutory Dedications out of the St. Mary Parish
 22 Visitor Enterprise Fund to the City of Berwick
 23 for the following:

| | | | |
|----|---|----|--------|
| 24 | River Front Park and Wharf for repairs and upgrades | \$ | 35,000 |
| 25 | Light House Maintenance and repair | \$ | 10,000 |

26 Payable out of the State General Fund by
 27 Statutory Dedications out of the St. Mary Parish
 28 Visitor Enterprise Fund to the city of Baldwin for
 29 the Baldwin Entrance Improvement

| | |
|----|--------|
| \$ | 20,000 |
|----|--------|

30 Payable out of the State General Fund by
 31 Statutory Dedications out of the St. Mary Parish
 32 Visitor Enterprise Fund to the St. Mary Parish
 33 Tourist Commission for the following:

| | | | |
|----|---|----|--------|
| 34 | Chitimacha Tribe of Louisiana Tribal Culture and Tourism Office | \$ | 20,000 |
| 35 | Tour Du Teche Paddle Race | \$ | 15,000 |
| 36 | Rhythms on the River and BBQ Bash | \$ | 10,000 |
| 37 | Techeland Arts Council | \$ | 5,000 |
| 38 | Franklin Black Bear and Bird Festival | \$ | 10,000 |
| 39 | Franklin Harvest Moon Festival | \$ | 5,000 |
| 40 | Franklin Main Street for advertising | \$ | 7,500 |
| 41 | Cajun Coast Welcome Center for the Interpretative Project | \$ | 50,000 |
| 42 | Patterson Cypress Sawmill Festival | \$ | 10,000 |
| 43 | St. Mary Landmarks | \$ | 20,000 |
| 44 | Civil War battle sites research and development in the Bayou | | |
| 45 | Teche Campaign | \$ | 15,000 |

46 Provided, however, that the battle sites shall include the fort on Federal Avenue, the supply
 47 depot on Railroad and Front Streets in Morgan City, the Mosquito Fleet and Union Grand
 48 Lake Invasion flotilla on Berwick Bay, the Battle of Bisland and the sinking of the Queen
 49 of the West near Patterson, the landing of the Grand Lake flotilla near Charenton, Camp
 50 Hunter, and the Battle of Irish Bend.

1 Payable out of the State General Fund by
2 Statutory Dedications out of the St. Mary Parish
3 Visitor Enterprise Fund to the St. Mary Parish
4 Council for the following:

| | | | |
|---|---|----|--------|
| 5 | Wooden Boat Festival Wharf | \$ | 35,000 |
| 6 | Keep St. Mary Beautiful | \$ | 15,000 |
| 7 | Brittany Project | \$ | 10,000 |
| 8 | Advertising for Atchafalaya Golf Course Billboard | \$ | 7,500 |

| | | | |
|----|---|----|---------|
| 9 | Payable out of the State General Fund by | | |
| 10 | Statutory Dedications out of the Lafourche | | |
| 11 | Parish Association for Retarded Citizens Training | | |
| 12 | and Development Fund to the Lafourche ARC for | | |
| 13 | operating expenses | \$ | 134,479 |

| | | | |
|----|---|----|---------|
| 14 | Payable out of the State General Fund by | | |
| 15 | Statutory Dedications out of the Lake Charles | | |
| 16 | Civic Center Fund to the City of Lake Charles | \$ | 150,000 |

17 Provided, however, out of the monies appropriated herein from the State General Fund by
18 Statutory Dedications out of the Shreveport Riverfront and Convention Center and
19 Independence Stadium Fund, the amount of \$110,000 shall be allocated and distributed to
20 the Louisiana State Exhibit Museum and the amount of \$55,000 shall be allocated and
21 distributed to the Louisiana State Oil and Gas Museum.

22 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
23 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
24 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be
25 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
26 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
27 Visitors and Convention Bureau, thirty-two percent (32%) to the Acadiana Fairgrounds
28 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four
29 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,
30 and three percent (3%) to the city of New Iberia for the Bunk Johnson/New Iberia Jazz Arts
31 & Heritage Festival, Inc.

32 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
33 East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed
34 to Doorway to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event
35 that total revenues deposited in this fund are insufficient to fully fund such allocation,
36 Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies available
37 which its allocation represents to the total.

38 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor
39 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which
40 amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall
41 be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of
42 Mangham for downtown development, and \$25,000 shall be allocated and distributed to the
43 town of Rayville for downtown development. In the event that total revenues deposited in
44 this fund are insufficient to fully fund such allocations, each entity shall receive the same pro
45 rata share of the monies available which its allocation represents to the total.

46 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor
47 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical
48 Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for
49 beautification and repair projects. In the event that total revenues deposited in this fund are
50 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
51 of the monies available which its allocation represents to the total.

1 Provided, however, that of the monies appropriated from the State General Fund by
 2 Statutory Dedications out of the Tensas Parish Visitor Enterprise Fund, the amount of
 3 \$15,000 shall be allocated and dedicated to the Tensas Parish Police Jury for economic
 4 development purposes.

5 **20-903 PARISH TRANSPORTATION**

6 EXPENDITURES:

| | | |
|--|----|------------|
| 7 Parish Road Program (per R.S. 48:751-756 A (1)) | | |
| 8 Nondiscretionary Expenditures | \$ | 34,000,000 |
| 9 Discretionary Expenditures | \$ | 0 |
| 10 Parish Road Program (per R.S. 48:751-756 A (3)) | | |
| 11 Nondiscretionary Expenditures | \$ | 4,445,000 |
| 12 Discretionary Expenditures | \$ | 0 |
| 13 Mass Transit Program (per R.S. 48:756 B-E) | | |
| 14 Nondiscretionary Expenditures | \$ | 4,955,000 |
| 15 Discretionary Expenditures | \$ | 0 |
| 16 Off-system Roads and Bridges Match Program | | |
| 17 Nondiscretionary Expenditures | \$ | 3,000,000 |
| 18 Discretionary Expenditures | \$ | <u>0</u> |

19 **Program Description:** *Provides funding to all parishes for roads systems*
 20 *maintenance. Funds distributed on population-based formula as well as on*
 21 *mileage-based formula.*

22 **TOTAL EXPENDITURES** \$ 46,400,000

23 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|----|-------------------|
| 24 State General Fund by: | | |
| 25 Statutory Dedication: | | |
| 26 Transportation Trust Fund - Regular | \$ | <u>46,400,000</u> |

27 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 46,400,000

28 MEANS OF FINANCE (DISCRETIONARY):

29 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 0

30 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|----|------------|
| 31 Personal Services | \$ | 0 |
| 32 Operating Expenses | \$ | 0 |
| 33 Professional Services | \$ | 0 |
| 34 Other Charges | \$ | 46,400,000 |
| 35 Acquisitions/Major Repairs | \$ | <u>0</u> |

36 **TOTAL BY EXPENDITURE CATEGORY** \$ 46,400,000

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

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

| | | |
|-----------------|----|---------|
| 42 Kenner | \$ | 206,400 |
| 43 Gretna | \$ | 168,000 |
| 44 Westwego | \$ | 168,000 |
| 45 Harahan | \$ | 168,000 |
| 46 Jean Lafitte | \$ | 168,000 |
| 47 Grand Isle | \$ | 168,000 |

1 Provided, however, that of the funding allocated herein to Ouachita Parish under the Parish
 2 Transportation Program (R.S. 48:751-756(A)), eight percent (8%) shall be allocated to the
 3 town of Richwood, and three percent (3%) shall be allocated to the town of Sterlington.

4 **20-905 INTERIM EMERGENCY BOARD**

5 EXPENDITURES:

6 Administrative

7 Nondiscretionary Expenditures \$ 0
 8 Discretionary Expenditures \$ 37,159

9 **Program Description:** *Provides funding for emergency events or occurrences not*
 10 *reasonably anticipated by the legislature by determining whether such an*
 11 *emergency exists, obtaining the written consent of two-thirds of the elected*
 12 *members of each house of the legislature and appropriating from the general fund*
 13 *or borrowing on the full faith and credit of the state to meet the emergency, all*
 14 *within constitutional and statutory limitation. Further provides for administrative*
 15 *costs.*

16 TOTAL EXPENDITURES \$ 37,159

17 MEANS OF FINANCE (NONDISCRETIONARY):

18 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund by:

21 Statutory Dedications:

22 Interim Emergency Board \$ 37,159

23 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 37,159

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 3,500
 26 Operating Expenses \$ 3,000
 27 Professional Services \$ 0
 28 Other Charges \$ 30,659
 29 Acquisitions and Major Repairs \$ 0

30 TOTAL BY EXPENDITURE CATEGORY \$ 37,159

31 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

32 EXPENDITURES:

33 District Attorneys and Assistant District Attorneys

34 Nondiscretionary Expenditures \$ 33,207,333
 35 Discretionary Expenditures \$ 0

36 **Program Description:** *Provides state funding for 42 District Attorneys, 579*
 37 *Assistant District Attorneys, and 64 victims assistance coordinators statewide. State*
 38 *statute provides an annual salary of \$50,000 per district attorney, \$45,000 per*
 39 *assistant district attorney and \$30,000 per victims assistance coordinator.*

40 TOTAL EXPENDITURES \$ 33,207,333

41 MEANS OF FINANCE (NONDISCRETIONARY):

42 State General Fund (Direct) \$ 27,757,333

43 State General Fund by:

44 Statutory Dedications:

45 Pari-Mutuel Live Racing Facility Control Fund \$ 50,000
 46 Video Draw Poker Device Fund \$ 5,400,000

47 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 33,207,333

1 MEANS OF FINANCE (DISCRETIONARY):

2 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

3 BY EXPENDITURE CATEGORY:

4 Personal Services \$ 0
 5 Operating Expenses \$ 0
 6 Professional Services \$ 0
 7 Other Charges \$ 33,207,333
 8 Acquisitions/Major Repairs \$ 0

9 TOTAL BY EXPENDITURE CATEGORY \$ 33,207,333

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

16 **20-923 CORRECTIONS DEBT SERVICE**

17 EXPENDITURES:

18 Corrections Debt Service - Authorized Positions (0)

19 Nondiscretionary Expenditures \$ 4,931,992
 20 Discretionary Expenditures \$ 0

21 **Program Description:** *Provides principal and interest payments for the Louisiana*
 22 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 23 *construction or purchase of correctional facilities.*
 24

25 TOTAL EXPENDITURES \$ 4,931,992

26 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

29 MEANS OF FINANCE (DISCRETIONARY):

30 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 0
 33 Operating Expenses \$ 0
 34 Professional Services \$ 0
 35 Other Charges \$ 4,931,992
 36 Acquisitions/Major Repairs \$ 0

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

38 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

39 EXPENDITURES:

40 State Aid

41 Nondiscretionary Expenditures \$ 0
 42 Discretionary Expenditures \$ 40,485,935

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

48 TOTAL EXPENDITURES \$ 40,485,935

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

3 MEANS OF FINANCE (DISCRETIONARY):

4 State General Fund by:

5 Statutory Dedication:

6 Video Draw Poker Device Fund

7 more or less estimated \$ 40,485,935

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

9 BY EXPENDITURE CATEGORY:

10 Personal Services \$ 0

11 Operating Expenses \$ 0

12 Professional Services \$ 0

13 Other Charges \$ 40,485,935

14 Acquisitions/Major Repairs \$ 0

15

16 TOTAL BY EXPENDITURE CATEGORY \$ 40,485,935

17 Payable out of the State General Fund by

18 Statutory Dedications out of the Video Draw

19 Poker Device Fund \$ 3,862,544

20 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

21 EXPENDITURES:

22 Debt Service

23 Nondiscretionary Expenditures \$ 15,000,000

24 Discretionary Expenditures \$ 0

25 **Program Description:** *Provides for the payment of debt service and all related*
 26 *costs and expenses associated therewith on unclaimed property bonds issued by the*
 27 *commission. Monies from the I-49 North Account and the I-49 South Account shall*
 28 *be used exclusively to match federal funds to be used by the Department of*
 29 *Transportation and Development for the costs for and associated with the*
 30 *construction of Interstate 49.*

31 TOTAL EXPENDITURES \$ 15,000,000

32 MEANS OF FINANCE: (NONDISCRETIONARY):

33 State General Fund by:

34 Statutory Dedications:

35 Unclaimed Property Leverage Fund \$ 15,000,000

36 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 15,000,000

37 BY EXPENDITURE CATEGORY:

38 Personal Services \$ 0

39 Operating Expenses \$ 0

40 Professional Services \$ 0

41 Other Charges \$ 15,000,000

42 Acquisitions/Major Repairs \$ 0

43 TOTAL BY EXPENDITURE CATEGORY \$ 15,000,000

1 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:

| | | |
|-------------------------------------|----|------------|
| 3 Debt Service and Maintenance | | |
| 4 Nondiscretionary Expenditures | \$ | 39,499,409 |
| 5 Discretionary Expenditures | \$ | <u>0</u> |

6 **Program Description:** *Payments for indebtedness, equipment leases and*
 7 *maintenance reserves for Louisiana public postsecondary education.*

| | | | |
|---|--------------------|----|-------------------|
| 8 | TOTAL EXPENDITURES | \$ | <u>39,499,409</u> |
|---|--------------------|----|-------------------|

9 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|---|----|----------------|
| 10 State General Fund (Direct) | \$ | 38,699,132 |
| 11 State General Fund by: | | |
| 12 Statutory Dedications: | | |
| 13 Calcasieu Parish Higher Education Improvement Fund | \$ | <u>800,277</u> |

| | | | |
|----|---|----|-------------------|
| 14 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u>39,499,409</u> |
|----|---|----|-------------------|

15 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--|----|----------|
| 16 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ | <u>0</u> |
|----|--|----|----------|

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

20 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|----|------------|
| 21 Personal Services | \$ | 0 |
| 22 Operating Expenses | \$ | 0 |
| 23 Professional Services | \$ | 0 |
| 24 Other Charges | \$ | 39,499,409 |
| 25 Acquisitions/Major Repairs | \$ | <u>0</u> |

| | | | |
|----|-------------------------------|----|-------------------|
| 26 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>39,499,409</u> |
|----|-------------------------------|----|-------------------|

27 **20-931 LOUISIANA ECONOMIC DEVELOPMENT - DEBT SERVICE AND STATE**
 28 **COMMITMENTS**

29 EXPENDITURES:

| | | |
|---------------------------------------|----|-------------------|
| 30 Debt Service and State Commitments | | |
| 31 Nondiscretionary Expenditures | \$ | 10,581,080 |
| 32 Discretionary Expenditures | \$ | <u>35,494,739</u> |

33 **Program Description:** Louisiana Economic Development Debt Service and State
 34 Commitments provides for the scheduled annual payments due for bonds and state
 35 project commitments.

| | | | |
|----|--------------------|----|-------------------|
| 36 | TOTAL EXPENDITURES | \$ | <u>46,075,819</u> |
|----|--------------------|----|-------------------|

37 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--------------------------------|----|-------------------|
| 38 State General Fund (Direct) | \$ | <u>10,581,080</u> |
|--------------------------------|----|-------------------|

| | | | |
|----|---|----|-------------------|
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u>10,581,080</u> |
|----|---|----|-------------------|

| HB NO. 1 | <u>ENROLLED</u> |
|---|----------------------|
| 1 MEANS OF FINANCE (DISCRETIONARY): | |
| 2 State General Fund (Direct) | \$ 23,508,631 |
| 3 State General Fund by: | |
| 4 Fees and Self-generated Revenues from prior and | |
| 5 current year collections | \$ 1,278,920 |
| 6 Statutory Dedications: | |
| 7 Rapid Response Fund | <u>\$ 10,707,188</u> |
| 8 TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 35,494,739 |
| 9 BY EXPENDITURE CATEGORY: | |
| 10 Personal Services | \$ 0 |
| 11 Operating Expenses | \$ 0 |
| 12 Professional Services | \$ 0 |
| 13 Other Charges | \$ 46,075,819 |
| 14 Acquisitions/Major Repairs | <u>\$ 0</u> |
| 15 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 46,075,819</u> |
| 16 Payable out of the State General Fund by | |
| 17 Statutory Dedications out of the Louisiana | |
| 18 Mega-Project Development Fund for | |
| 19 State Commitments | \$ 20,000,000 |
| 20 20-932 TWO PERCENT FIRE INSURANCE FUND | |
| 21 EXPENDITURES: | |
| 22 State Aid | |
| 23 Nondiscretionary Expenditures | \$ 0 |
| 24 Discretionary Expenditures | <u>\$ 27,066,198</u> |
| 25 Program Description: <i>Provides funding to local governments to aid in fire</i> | |
| 26 <i>protection. A 2% fee is assessed on fire insurance premiums and remitted to local</i> | |
| 27 <i>entities on a per capita basis.</i> | |
| 28 TOTAL EXPENDITURES | <u>\$ 27,066,198</u> |
| 29 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 30 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
| 31 MEANS OF FINANCE (DISCRETIONARY): | |
| 32 State General Fund by: | |
| 33 Statutory Dedication: | |
| 34 Two Percent Fire Insurance Fund | |
| 35 more or less estimated | <u>\$ 27,066,198</u> |
| 36 TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 27,066,198</u> |
| 37 BY EXPENDITURE CATEGORY: | |
| 38 Personal Services | \$ 0 |
| 39 Operating Expenses | \$ 0 |
| 40 Professional Services | \$ 0 |
| 41 Other Charges | \$ 27,066,198 |
| 42 Acquisitions/Major Repairs | <u>\$ 0</u> |
| 43 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 27,066,198</u> |

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

2 EXPENDITURES:

3 Governor's Conferences and Interstate Compacts

| | | |
|---|-------------------------------|-------------------|
| 4 | Nondiscretionary Expenditures | \$ 0 |
| 5 | Discretionary Expenditures | <u>\$ 474,357</u> |

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

| | | |
|----|--------------------|-------------------|
| 13 | TOTAL EXPENDITURES | <u>\$ 474,357</u> |
|----|--------------------|-------------------|

14 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|-------------|
| 15 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
|----|---|-------------|

16 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-----------------------------|-------------------|
| 17 | State General Fund (Direct) | <u>\$ 474,357</u> |
|----|-----------------------------|-------------------|

| | | |
|----|--|-------------------|
| 18 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 474,357</u> |
|----|--|-------------------|

19 BY EXPENDITURE CATEGORY:

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

| | | |
|----|-------------------------------|-------------------|
| 25 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 474,357</u> |
|----|-------------------------------|-------------------|

26 **20-939 PREPAID WIRELESS 911 SERVICE**

27 EXPENDITURES:

28 Prepaid Wireless 911 Service

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

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

| | | |
|----|--------------------|---------------------|
| 34 | TOTAL EXPENDITURES | <u>\$ 7,000,000</u> |
|----|--------------------|---------------------|

35 MEANS OF FINANCE (NONDISCRETIONARY):

36 State General Fund by:

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

| | | |
|----|--|---------------------|
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$ 7,000,000</u> |
|----|--|---------------------|

40 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|-------------|
| 41 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 0</u> |
|----|--|-------------|

| HB NO. 1 | <u>ENROLLED</u> |
|---|---------------------|
| 1 BY EXPENDITURE CATEGORY: | |
| 2 Personal Services | \$ 0 |
| 3 Operating Expenses | \$ 0 |
| 4 Professional Services | \$ 0 |
| 5 Other Charges | \$ 7,000,000 |
| 6 Acquisitions/Major Repairs | <u>\$ 0</u> |
| 7 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,000,000</u> |
| 8 20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND | |
| 9 MUNICIPALITIES | |
| 10 EXPENDITURES: | |
| 11 Emergency Medical Services | |
| 12 Nondiscretionary Expenditures | \$ 150,000 |
| 13 Discretionary Expenditures | <u>\$ 0</u> |
| 14 Program Description: <i>Provides funding for emergency medical services and</i> | |
| 15 <i>public safety needs to parishes and municipalities; \$4.50 of the driver's license</i> | |
| 16 <i>reinstatement fee is distributed to parish or municipality of origin.</i> | |
| 17 TOTAL EXPENDITURES | <u>\$ 150,000</u> |
| 18 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 19 State General Fund by: | |
| 20 Fees & Self-generated Revenues | <u>\$ 150,000</u> |
| 21 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 150,000</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 | \$ 150,000 |
| 29 Acquisitions/Major Repairs | <u>\$ 0</u> |
| 30 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 150,000</u> |
| 31 20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS | |
| 32 | |
| 33 EXPENDITURES: | |
| 34 Agriculture and Forestry – Pass Through Funds | |
| 35 Nondiscretionary Expenditures | \$ 0 |
| 36 Discretionary Expenditures | <u>\$ 9,157,903</u> |
| 37 Program Description: <i>Pass through funds for the 44 Soil and Water Conservation</i> | |
| 38 <i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i> | |
| 39 <i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i> | |
| 40 <i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i> | |
| 41 <i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i> | |
| 42 <i>and the Forest Productivity Program.</i> | |
| 43 TOTAL EXPENDITURES | <u>\$ 9,157,903</u> |
| 44 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 45 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |

| HB NO. 1 | <u>ENROLLED</u> |
|--|----------------------|
| 1 MEANS OF FINANCE (DISCRETIONARY): | |
| 2 State General Fund (Direct) | \$ 1,572,577 |
| 3 State General Fund by: | |
| 4 Interagency Transfers | \$ 202,090 |
| 5 Fees & Self-generated Revenues | \$ 400,000 |
| 6 Statutory Dedications: | |
| 7 Forestry Productivity Fund | \$ 1,936,976 |
| 8 Federal Funds | <u>\$ 5,046,260</u> |
| 9 TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 9,157,903</u> |
| 10 BY EXPENDITURE CATEGORY: | |
| 11 Personal Services | \$ 0 |
| 12 Operating Expenses | \$ 0 |
| 13 Professional Services | \$ 0 |
| 14 Other Charges | \$ 9,157,903 |
| 15 Acquisitions/Major Repairs | <u>\$ 0</u> |
| 16 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 9,157,903</u> |
| 17 Payable out of the State General Fund by | |
| 18 Interagency Transfers from the Louisiana | |
| 19 State Racing Commission | \$ 60,000 |
| 20 Provided, however, that the funds appropriated herein shall be administered by the | |
| 21 commissioner of agriculture and forestry. | |
| 22 20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES | |
| 23 EXPENDITURES: | |
| 24 Miscellaneous Aid | |
| 25 Nondiscretionary Expenditures | \$ 0 |
| 26 Discretionary Expenditures | \$ 10,945,667 |
| 27 Affiliated Blind of Louisiana Training Center | \$ 500,000 |
| 28 Louisiana Center for the Blind at Ruston | \$ 500,001 |
| 29 Lighthouse for the Blind in New Orleans | \$ 500,001 |
| 30 Louisiana Association for the Blind | \$ 500,000 |
| 31 Greater New Orleans Sports Foundation | \$ 1,000,220 |
| 32 Calcasieu Parish School Board | \$ 876,985 |
| 33 FORE Kids Foundation | \$ 100,000 |
| 34 26 th Judicial District Court Truancy Programs | \$ 288,346 |
| 35 Algiers Economic Development Foundation | \$ 100,268 |
| 36 Beautification Project for New Orleans Neighborhoods Fund | \$ 100,752 |
| 37 Friends of NORD | \$ 100,824 |
| 38 New Orleans City Park Improvement Association | \$ 2,242,583 |
| 39 St. Landry School Board | \$ 535,687 |
| 40 Orleans Parish | \$ 3,600,000 |
| 41 Program Description: <i>This program provides special state direct aid to specific</i> | |
| 42 <i>local entities for various endeavors.</i> | |
| 43 TOTAL EXPENDITURES | <u>\$ 10,945,667</u> |
| 44 MEANS OF FINANCE (NONDISCRETIONARY): | |
| 45 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Greater New Orleans Sports Foundation | \$ 1,000,220 |
| 5 | Rehabilitation for the Blind and Visually Impaired Fund | \$ 2,000,002 |
| 6 | Bossier Parish Truancy Program Fund | \$ 288,346 |
| 7 | Sports Facility Assistance Fund | \$ 100,000 |
| 8 | Algiers Economic Development Foundation Fund | \$ 100,268 |
| 9 | Beautification Project for New Orleans Neighborhoods | \$ 100,752 |
| 10 | Beautification and Improvement of the New Orleans City | |
| 11 | Park Fund | \$ 2,242,583 |
| 12 | Friends for NORD Fund | \$ 100,824 |
| 13 | Calcasieu Parish Fund | \$ 876,985 |
| 14 | St. Landry Parish Excellence Fund | \$ 535,687 |
| 15 | Casino Support Services Funds | <u>\$ 3,600,000</u> |
| 16 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 10,945,667</u> |
| 17 | BY EXPENDITURE CATEGORY: | |
| 18 | Personal Services | \$ 0 |
| 19 | Operating Expenses | \$ 0 |
| 20 | Professional Services | \$ 0 |
| 21 | Other Charges | \$ 10,945,667 |
| 22 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 23 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,945,667</u> |
| 24 | Payable out of the State General Fund by | |
| 25 | Statutory Dedications out of the Bossier Parish | |
| 26 | Truancy Fund | \$ 263,689 |
| 27 | Payable out of the State General Fund by | |
| 28 | Statutory Dedications out of the St. Landry Parish | |
| 29 | Excellence Fund | \$ 197,666 |
| 30 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 31 | of financing for State Aid to Local Government Entities by reducing the appropriation out | |
| 32 | of the State General Fund by Statutory Dedications out of the Calcasieu Parish Fund by | |
| 33 | \$60,532. | |
| 34 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 35 | of financing for State Aid to Local Government Entities by reducing the appropriation out | |
| 36 | of the State General Fund by Statutory Dedications out of the Beautification and | |
| 37 | Improvement of the New Orleans City Park Fund by \$152,671. | |
| 38 | 20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL | |
| 39 | EXPENDITURES: | |
| 40 | Municipal Police Supplemental Payments | |
| 41 | Nondiscretionary Expenditures | \$ 35,774,083 |
| 42 | Discretionary Expenditures | \$ 0 |
| 43 | Firefighters' Supplemental Payments | |
| 44 | Nondiscretionary Expenditures | \$ 33,522,000 |
| 45 | Discretionary Expenditures | \$ 0 |
| 46 | Constables and Justices of the Peace Supplemental Payments | |
| 47 | Nondiscretionary Expenditures | \$ 1,027,452 |
| 48 | Discretionary Expenditures | \$ 0 |

| | | |
|----|---|-----------------------|
| 1 | Deputy Sheriffs' Supplemental Payments | |
| 2 | Nondiscretionary Expenditures | \$ 53,716,000 |
| 3 | Discretionary Expenditures | \$ 0 |
| 4 | Program Description: <i>Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$100 per month.</i> | |
| 5 | | |
| 6 | | |
| 7 | | |
| 8 | TOTAL EXPENDITURES | <u>\$ 124,039,535</u> |
| 9 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 10 | State General Fund (Direct) | |
| 11 | (be it more or less estimated) | <u>\$ 124,039,535</u> |
| 12 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 124,039,535</u> |
| 13 | MEANS OF FINANCE (DISCRETIONARY): | |
| 14 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 0</u> |
| 15 | BY EXPENDITURE CATEGORY: | |
| 16 | Personal Services | \$ 0 |
| 17 | Operating Expenses | \$ 0 |
| 18 | Professional Services | \$ 0 |
| 19 | Other Charges | \$ 124,039,535 |
| 20 | Acquisitions/Major Repairs | \$ 0 |
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 124,039,535</u> |

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

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

33 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

| | | |
|----|---|---------------|
| 34 | EXPENDITURES: | |
| 35 | Debt Service and Maintenance | |
| 36 | Nondiscretionary Expenditures | \$ 95,674,999 |
| 37 | Discretionary Expenditures | <u>\$ 0</u> |
| 38 | Program Description: <i>Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority</i> | |
| 39 | | |
| 40 | | |
| 41 | | |
| 42 | | |
| 43 | | |
| 44 | | |
| 45 | | |
| 46 | | |
| 47 | | |
| 48 | | |
| 49 | | |
| 50 | | |

1 *revenue bonds. These bonds were issued for the purpose of repairing the public*
 2 *infrastructure damaged by the hurricanes. This budget unit is also responsible for*
 3 *debt service payments to Federal City in Algiers, Louisiana as well as the Office*
 4 *of Public Health (OPH) Lab formerly the Department of Environmental Quality*
 5 *(DEQ) Lab.*

6 TOTAL EXPENDITURES \$ 95,674,999

7 MEANS OF FINANCE (NONDISCRETIONARY):

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

9 State General Fund by:

10 Interagency Transfers \$ 44,411,099

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

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

13 MEANS OF FINANCE (DISCRETIONARY):

14 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 0

17 Operating Expenses \$ 0

18 Professional Services \$ 0

19 Other Charges \$ 95,674,999

20 Acquisitions/Major Repairs \$ 0

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

22 **20-XXX FUNDS**

23 EXPENDITURES:

24 Administrative

25 Nondiscretionary Expenditures \$ 0

26 Discretionary Expenditures \$ 46,893,228

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

30 TOTAL EXPENDITURES \$ 46,893,228

31 MEANS OF FINANCE (DISCRETIONARY):

32 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

33 MEANS OF FINANCE (DISCRETIONARY):

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

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

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 0

38 Operating Expenses \$ 0

39 Professional Services \$ 0

40 Other Charges \$ 46,893,228

41 Acquisitions/Major Repairs \$ 0

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

43 The state treasurer is hereby authorized and directed to transfer monies from the State
 44 General Fund (Direct) as follows: the amount of \$32,040,755 into the Louisiana Public
 45 Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for
 46 Indigents Fund; the amount of \$548,000 into the Innocence Compensation Fund; the amount

1 of \$12,889,752 into the Self-Insurance Fund; and the amount of \$1,386,221 into the Indigent
 2 Parent Representation Program Fund.

3 **CHILDREN'S BUDGET**

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

8 **SCHEDULE 01**
 9 **EXECUTIVE DEPARTMENT**
 10 **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 |

18 **SCHEDULE 01**
 19 **EXECUTIVE DEPARTMENT**
 20 **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 |

27 **SCHEDULE 01**
 28 **EXECUTIVE DEPARTMENT**
 29 **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 |

1 **SCHEDULE 01**
 2 **EXECUTIVE DEPARTMENT**
 3 **DEPARTMENT OF MILITARY AFFAIRS**

| 4 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|-------------------------|--------------------|--------------------|---------------------|---------------------|------------|
| 5 | Military Affairs | | | | | |
| 6 | Education Programs | \$5,760,434 | \$1,826,237 | \$19,490,730 | \$27,077,401 | 343 |
| 7 | including Starbase | | | | | |
| 8 | and Youth Challenge | | | | | |
| 9 | Subtotal | \$5,760,434 | \$1,826,237 | \$19,490,730 | \$27,077,401 | 343 |

10 **SCHEDULE 01**
 11 **EXECUTIVE DEPARTMENT**
 12 **LOUISIANA PUBLIC DEFENDER BOARD**

| 13 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|-----------------------|--------------|--------------------|---------------|--------------------|----------|
| 14 | Youth Services | | | | | |
| 15 | Juvenile Legal | \$0 | \$4,049,298 | \$0 | \$4,049,298 | 0 |
| 16 | Representation | | | | | |
| 17 | Subtotal | \$0 | \$4,049,298 | \$0 | \$4,049,298 | 0 |

18 **SCHEDULE 01**
 19 **EXECUTIVE DEPARTMENT**
 20 **LOUISIANA COMMISSION ON LAW ENFORCEMENT**

| 21 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|-----------------------|--------------------|--------------------|---------------|--------------------|----------|
| 22 | Youth Services | | | | | |
| 23 | Drug Abuse | \$0 | \$2,757,618 | \$0 | \$2,757,618 | 2 |
| 24 | Resistance Education | | | | | |
| 25 | (DARE) Program | | | | | |
| 26 | Truancy Assessment | \$2,218,820 | \$0 | \$0 | \$2,218,820 | 0 |
| 27 | and Service Centers | | | | | |
| 28 | (TASC) Program | | | | | |
| 29 | Subtotal | \$2,218,820 | \$2,757,618 | \$0 | \$4,976,438 | 2 |

30 **SCHEDULE 05**
 31 **DEPARTMENT OF ECONOMIC DEVELOPMENT**
 32 **OFFICE OF BUSINESS DEVELOPMENT**

| 33 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---------------------|--------------|--------------------|---------------|--------------------|----------|
| 34 | Business | | | | | |
| 35 | Development | | | | | |
| 36 | Marketing Education | \$0 | \$675,563 | \$0 | \$675,563 | 0 |
| 37 | Retail Alliance | | | | | |
| 38 | LA Council for | \$0 | \$74,437 | \$0 | \$74,437 | 0 |
| 39 | Economic Education | | | | | |
| 40 | Marketing Education | \$0 | \$250,000 | \$0 | \$250,000 | 0 |
| 41 | District 2 | | | | | |
| 42 | Enhancement | | | | | |
| 43 | Corporation | | | | | |
| 44 | Subtotal | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 0 |

1 **SCHEDULE 06**
 2 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**
 3 **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 |

12 **SCHEDULE 08C**
 13 **DEPARTMENT OF YOUTH SERVICES**
 14 **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 |

42 **SCHEDULE 09**
 43 **DEPARTMENT OF HEALTH AND HOSPITALS**
 44 **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 |

1 **SCHEDULE 09**
 2 **DEPARTMENT OF HEALTH AND HOSPITALS**
 3 **FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

| 4 Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------|--------------------|--------------------|---------------|--------------------|----------|
| 5 Florida Parishes | | | | | |
| 6 Human Services | | | | | |
| 7 Authority | | | | | |
| 8 Children and | \$2,348,324 | \$1,220,452 | \$0 | \$3,568,776 | 0 |
| 9 Adolescent Services | | | | | |
| 10 Subtotal | \$2,348,324 | \$1,220,452 | \$0 | \$3,568,776 | 0 |

11 **SCHEDULE 09**
 12 **DEPARTMENT OF HEALTH AND HOSPITALS**
 13 **CAPITAL AREA HUMAN SERVICES DISTRICT**

| 14 Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|------------------------------|--------------------|--------------------|---------------|--------------------|----------|
| 15 Capital Area Human | | | | | |
| 16 Services District | | | | | |
| 17 Children's Behavioral | \$3,283,063 | \$5,005,178 | \$0 | \$8,288,241 | 0 |
| 18 Health Services | | | | | |
| 19 Subtotal | \$3,283,063 | \$5,005,178 | \$0 | \$8,288,241 | 0 |

20 **SCHEDULE 09**
 21 **DEPARTMENT OF HEALTH AND HOSPITALS**
 22 **DEVELOPMENTAL DISABILITIES COUNCIL**

| 23 Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--------------------------------|------------------|-------------|------------------|------------------|----------|
| 24 Developmental | | | | | |
| 25 Disabilities Council | | | | | |
| 26 Families Helping | \$332,252 | \$0 | \$0 | \$332,252 | 0 |
| 27 Families | | | | | |
| 28 LaTEACH Special | \$0 | \$0 | \$110,000 | \$110,000 | 0 |
| 29 Education Advocacy | | | | | |
| 30 Initiative | | | | | |
| 31 Early Intervention | \$0 | \$0 | \$30,000 | \$30,000 | 0 |
| 32 Transdisciplinary | | | | | |
| 33 Training | | | | | |
| 34 Subtotal | \$332,252 | \$0 | \$140,000 | \$472,252 | 0 |

35 **SCHEDULE 09**
 36 **DEPARTMENT OF HEALTH AND HOSPITALS**
 37 **METROPOLITAN HUMAN SERVICES DISTRICT**

| 38 Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|------------------------------|--------------------|--------------------|---------------|--------------------|----------|
| 39 Metropolitan Human | | | | | |
| 40 Services District | | | | | |
| 41 Children and | \$2,003,145 | \$1,261,735 | \$0 | \$3,264,880 | 0 |
| 42 Adolescent Services | | | | | |
| 43 Subtotal | \$2,003,145 | \$1,261,735 | \$0 | \$3,264,880 | 0 |

1 **SCHEDULE 09**
 2 **DEPARTMENT OF HEALTH AND HOSPITALS**
 3 **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 |

10 **SCHEDULE 09**
 11 **DEPARTMENT OF HEALTH AND HOSPITALS**
 12 **MEDICAL VENDOR PAYMENTS**

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

31 **SCHEDULE 09**
 32 **DEPARTMENT OF HEALTH AND HOSPITALS**
 33 **SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|--------------------|---------------|--------------------|----------|
| South Central Louisiana Human Services Authority | | | | | |
| Children's Services | \$1,640,128 | \$1,250,784 | \$0 | \$2,890,912 | 0 |
| Subtotal | \$1,640,128 | \$1,250,784 | \$0 | \$2,890,912 | 0 |

40 **SCHEDULE 09**
 41 **DEPARTMENT OF HEALTH AND HOSPITALS**
 42 **NORTHEAST DELTA HUMAN SERVICES AREA**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|------------------|--------------------|---------------|--------------------|----------|
| Northeast Delta Human Services Area | | | | | |
| Children's Services | \$802,315 | \$1,422,141 | \$0 | \$2,224,456 | 0 |
| Subtotal | \$802,315 | \$1,422,141 | \$0 | \$2,224,456 | 0 |

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

| 4 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| 5 | Acadiana Area | | | | | |
| 6 | Human Services | | | | | |
| 7 | District | | | | | |
| 8 | Children's Services | \$2,956,374 | \$743,490 | \$0 | \$3,699,864 | 0 |
| 9 | Subtotal | \$2,956,374 | \$743,490 | \$0 | \$3,699,864 | 0 |

10 **SCHEDULE 09**
 11 **DEPARTMENT OF HEALTH AND HOSPITALS**
 12 **OFFICE OF PUBLIC HEALTH**

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

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

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

15 **SCHEDULE 09**
 16 **DEPARTMENT OF HEALTH AND HOSPITALS**
 17 **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 |

28 **SCHEDULE 09**
 29 **DEPARTMENT OF HEALTH AND HOSPITALS**
 30 **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 |

37 **SCHEDULE 09**
 38 **DEPARTMENT OF HEALTH AND HOSPITALS**
 39 **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 |

1 **SCHEDULE 09**
 2 **DEPARTMENT OF HEALTH AND HOSPITALS**
 3 **NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

| 4 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|----------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| 5 | Northwest Louisiana | | | | | |
| 6 | Human Services | | | | | |
| 7 | District | | | | | |
| 8 | Children's Services | \$219,776 | \$1,182,806 | \$0 | \$1,402,582 | 0 |
| 9 | Subtotal | \$219,776 | \$1,182,806 | \$0 | \$1,402,582 | 0 |

10 **SCHEDULE 10**
 11 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**
 12 **OFFICE OF CHILDREN AND FAMILY SERVICES**

| 13 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---|---------------------|---------------------|----------------------|----------------------|--------------|
| 14 | Administration & | | | | | |
| 15 | Executive Support, | | | | | |
| 16 | Prevention & | | | | | |
| 17 | Intervention | | | | | |
| 18 | Services, | | | | | |
| 19 | Community & | | | | | |
| 20 | Family Services, | | | | | |
| 21 | and Field Services | | | | | |
| 22 | Temporary Assistance to Needy Families (TANF) Initiatives | \$6,500,000 | \$0 | \$64,481,190 | \$70,981,190 | 48 |
| 23 | Payments to TANF Recipients | \$0 | \$0 | \$39,613,145 | \$39,613,145 | 328 |
| 24 | Disability Determinations | \$0 | \$0 | \$7,813,932 | \$7,813,932 | 46 |
| 25 | Supplement Nutritional Assistance Program (SNAP) | \$28,761,240 | \$0 | \$37,278,303 | \$66,039,543 | 285 |
| 26 | Support Enforcement | \$19,582,829 | \$15,331,257 | \$57,552,933 | \$92,467,019 | 582 |
| 27 | Child Care Assistance | \$0 | \$0 | \$12,335,230 | \$12,335,230 | 25 |
| 28 | Child Welfare Services | \$44,945,541 | \$354,389 | \$148,833,368 | \$194,133,298 | 741 |
| 29 | Subtotal | \$99,789,610 | \$15,685,646 | \$367,908,101 | \$483,383,357 | 2,055 |

37 **SCHEDULE 11**
 38 **DEPARTMENT OF NATURAL RESOURCES**
 39 **OFFICE OF COASTAL MANAGEMENT**

| 40 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---|---------------------|--------------------|----------------------|--------------------|-------------|
| 41 | Coastal Management | | | | | |
| 42 | Outreach and Educational Materials for Children | \$0 | \$0 | \$30,240 | \$30,240 | 0 |
| 43 | Subtotal | \$0 | \$0 | \$30,240 | \$30,240 | 0 |

1 **SCHEDULE 14**
 2 **LOUISIANA WORKFORCE COMMISSION**
 3 **WORKFORCE SUPPORT AND TRAINING**

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

9 **SCHEDULE 19A**
 10 **HIGHER EDUCATION**
 11 **LOUISIANA STATE UNIVERSITY SYSTEM**

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

30 **SCHEDULE 19A**
 31 **HIGHER EDUCATION**
 32 **OFFICE OF STUDENT FINANCIAL ASSISTANCE**

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

1 **SCHEDULE 19B**
 2 **SPECIAL SCHOOLS AND COMMISSIONS**
 3 **LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

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

20 **SCHEDULE 19B**
 21 **SPECIAL SCHOOLS AND COMMISSIONS**
 22 **LOUISIANA SPECIAL EDUCATION CENTER**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|---------------------|-----------------|---------------------|------------|
| LSEC Education | | | | | |
| Administrative, Instruction and Residential | \$0 | \$16,109,848 | \$20,000 | \$16,129,848 | 195 |
| Subtotal | \$0 | \$16,109,848 | \$20,000 | \$16,129,848 | 195 |

29 **SCHEDULE 19B**
 30 **SPECIAL SCHOOLS AND COMMISSIONS**
 31 **LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|--------------------|-----------------|--------------------|-----------|
| Living/Learning Community | | | | | |
| Administration, Instruction, Residential | \$5,193,230 | \$2,936,959 | \$85,086 | \$8,215,275 | 87 |
| Louisiana Virtual School | | | | | |
| Louisiana Virtual School | \$0 | \$797,425 | \$0 | \$797,425 | 0 |
| Subtotal | \$5,193,230 | \$3,734,384 | \$85,086 | \$9,012,700 | 87 |

43 **SCHEDULE 19B**
 44 **SPECIAL SCHOOLS AND COMMISSIONS**
 45 **LOUISIANA EDUCATION TELEVISION AUTHORITY**

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

1 **SCHEDULE 19B**
 2 **SPECIAL SCHOOLS AND COMMISSIONS**
 3 **BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

| 4 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---|--------------------|---------------------|---------------|---------------------|-----------|
| 5 | Administration | | | | | |
| 6 | Polycymaking | \$1,024,943 | \$240,336 | \$0 | \$1,265,279 | 6 |
| 7 | Louisiana Quality | | | | | |
| 8 | Education Support | | | | | |
| 9 | Fund | | | | | |
| 10 | Grants to Elementary & Secondary School Systems | \$0 | \$24,044,669 | \$0 | \$24,044,669 | 6 |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | Subtotal | \$1,024,943 | \$24,285,005 | \$0 | \$25,309,948 | 12 |

14 **SCHEDULE 19B**
 15 **SPECIAL SCHOOLS AND COMMISSIONS**
 16 **NEW ORLEANS CENTER FOR CREATIVE ARTS**

| 17 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|--------------------------------|--------------------|--------------------|---------------|--------------------|-----------|
| 18 | Instruction Services | | | | | |
| 19 | Instruction and Administrative | \$5,598,760 | \$1,812,476 | \$0 | \$7,411,236 | 75 |
| 20 | | | | | | |
| 21 | Subtotal | \$5,598,760 | \$1,812,476 | \$0 | \$7,411,236 | 75 |

22 **SCHEDULE 19D**
 23 **DEPARTMENT OF EDUCATION**
 24 **STATE ACTIVITIES**

| 25 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|-----------------------------------|---------------------|---------------------|---------------------|----------------------|------------|
| 26 | Administrative Support | | | | | |
| 27 | | | | | | |
| 28 | Administration | \$11,068,962 | \$5,847,889 | \$6,725,296 | \$23,642,147 | 102 |
| 29 | District Support | | | | | |
| 30 | Departmental and District Support | \$14,301,103 | \$41,578,635 | \$45,881,197 | \$101,760,935 | 255 |
| 31 | | | | | | |
| 32 | Auxiliary Account | | | | | |
| 33 | Auxiliary | \$0 | \$1,742,352 | \$0 | \$1,742,352 | 8 |
| 34 | Subtotal | \$25,370,065 | \$49,168,876 | \$52,606,493 | \$127,145,434 | 365 |

1 **SCHEDULE 19D**
 2 **DEPARTMENT OF EDUCATION**
 3 **SUBGRANTEE ASSISTANCE**

| 4 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|------------------------------|---------------------|----------------------|------------------------|------------------------|----------|
| 5 | School & District | | | | | |
| 6 | Supports | | | | | |
| 7 | Improving America's | \$7,002,608 | \$16,018,776 | \$896,407,001 | \$919,428,385 | 0 |
| 8 | Schools Act (IASA), | | | | | |
| 9 | Title I federal funding | | | | | |
| 10 | and state funding for | | | | | |
| 11 | Special Education | | | | | |
| 12 | programs, Louisiana | | | | | |
| 13 | Quality Education | | | | | |
| 14 | Support Fund (8g) for | | | | | |
| 15 | qualifying projects | | | | | |
| 16 | School & District | | | | | |
| 17 | Innovations | | | | | |
| 18 | Professional | \$405,000 | \$2,764,770 | \$109,781,296 | \$112,951,066 | 0 |
| 19 | Improvement | | | | | |
| 20 | Program payments to | | | | | |
| 21 | qualifying teachers, | | | | | |
| 22 | Education Personnel | | | | | |
| 23 | Tuition Assistance, | | | | | |
| 24 | funding for the | | | | | |
| 25 | Human Capital, | | | | | |
| 26 | District Support, and | | | | | |
| 27 | School Turnaround | | | | | |
| 28 | activities | | | | | |
| 29 | Student-Centered | | | | | |
| 30 | Goals | | | | | |
| 31 | Distance Learning, | \$61,312,916 | \$84,822,476 | \$72,898,189 | \$219,033,581 | 0 |
| 32 | Technology for | | | | | |
| 33 | Education, Classroom | | | | | |
| 34 | Technology, Student | | | | | |
| 35 | Scholarships for | | | | | |
| 36 | Educational | | | | | |
| 37 | Excellence Program | | | | | |
| 38 | (SSEEP), Course | | | | | |
| 39 | Choice Program, LA- | | | | | |
| 40 | 4 Preschool Program, | | | | | |
| 41 | Provider Payments for | | | | | |
| 42 | Childcare Services | | | | | |
| 43 | associated with the | | | | | |
| 44 | Child Care | | | | | |
| 45 | Development Fund | | | | | |
| 46 | (CCDF) | | | | | |
| 47 | Subtotal | \$68,720,524 | \$103,606,022 | \$1,079,086,486 | \$1,251,413,032 | 0 |

48 **SCHEDULE 19D**
 49 **DEPARTMENT OF EDUCATION**
 50 **RECOVERY SCHOOL DISTRICT**

| 51 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|------------------------|--------------------|----------------------|---------------|----------------------|----------|
| 52 | Recovery School | | | | | |
| 53 | District | | | | | |
| 54 | Instruction | \$1,919,933 | \$17,783,383 | \$0 | \$19,703,316 | 0 |
| 55 | Recovery School | | | | | |
| 56 | District | | | | | |
| 57 | Construction | \$0 | \$216,926,584 | \$0 | \$216,926,584 | 0 |
| 58 | Subtotal | \$1,919,933 | \$234,709,967 | \$0 | \$236,629,900 | 0 |

1 **SCHEDULE 19D**
 2 **DEPARTMENT OF EDUCATION**
 3 **MINIMUM FOUNDATION PROGRAM**

| 4 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|----------------------------|------------------------|----------------------|---------------|------------------------|----------|
| 5 | Minimum | | | | | |
| 6 | Foundation Program | | | | | |
| 7 | Minimum Foundation Program | \$3,368,767,513 | \$259,491,435 | \$0 | \$3,628,258,948 | 0 |
| 9 | Subtotal | \$3,368,767,513 | \$259,491,435 | \$0 | \$3,628,258,948 | 0 |

10 **SCHEDULE 19D**
 11 **DEPARTMENT OF EDUCATION**
 12 **NON-PUBLIC EDUCATION ASSISTANCE**

| 13 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|--|---------------------|-------------|---------------|---------------------|----------|
| 14 | Required Services | | | | | |
| 15 | Required Services | \$15,292,704 | \$0 | \$0 | \$15,292,704 | 0 |
| 16 | Reimbursement | | | | | |
| 17 | School Lunch Salary Supplements | | | | | |
| 18 | School Lunch Salary Supplements | \$7,917,607 | \$0 | \$0 | \$7,917,607 | 0 |
| 19 | | | | | | |
| 20 | | | | | | |
| 21 | Textbook Administration | | | | | |
| 22 | Textbook Administration | \$171,865 | \$0 | \$0 | \$171,865 | 0 |
| 23 | | | | | | |
| 24 | | | | | | |
| 25 | Textbooks | | | | | |
| 26 | Textbooks | \$2,911,843 | \$0 | \$0 | \$2,911,843 | 0 |
| 27 | Subtotal | \$26,294,019 | \$0 | \$0 | \$26,294,019 | 0 |

28 **SCHEDULE 19D**
 29 **DEPARTMENT OF EDUCATION**
 30 **SPECIAL SCHOOL DISTRICT**

| 31 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|--|--------------------|--------------------|---------------|---------------------|------------|
| 32 | Administration | | | | | |
| 33 | Facilitation of Instructional Activities | \$1,955,213 | \$1,096 | \$0 | \$1,956,309 | 3 |
| 34 | | | | | | |
| 35 | | | | | | |
| 36 | Instruction | | | | | |
| 37 | Children's Services | \$6,252,143 | \$4,116,352 | \$0 | \$10,368,495 | 122 |
| 38 | Subtotal | \$8,207,356 | \$4,117,448 | \$0 | \$12,324,804 | 125 |

39 **SCHEDULE 20**
 40 **OTHER REQUIREMENTS**
 41 **LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

| 42 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|--|--------------------|-------------|---------------|--------------------|----------|
| 43 | Local Housing of Juvenile Offenders | | | | | |
| 44 | | \$2,808,891 | \$0 | \$0 | \$2,808,891 | 0 |
| 45 | Subtotal | \$2,808,891 | \$0 | \$0 | \$2,808,891 | 0 |

1 **CHILDREN'S BUDGET TOTALS**

| | | | | | |
|---|---------------------|------------------------|----------------------|------------------------|------------------------|
| | General Fund | Other State | Federal Funds | Total Funds | T.O. |
| 2 | TOTAL | \$4,521,199,985 | \$927,530,777 | \$3,285,172,280 | \$8,733,903,042 |
| | | | | | 6,213 |

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

COMPARATIVE STATEMENT

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

| | | 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 |

| | | Louisiana Tax Commission | |
|---|--|-----------------------------------|----------------------|
| 01-106 | | | |
| 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 |
| | | | |
| | | Division of Administration | |
| 01-107 | | | |
| 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 |

| | | | |
|------------------|--|------------------------|------------------------|
| | Coastal Protection and Restoration Authority | | |
| 01-109 | | | |
| 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 |
| | Governor's Office of Homeland Security and Emergency Preparedness | | |
| 01-111 | | | |
| 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 |

| HB NO. 1 | | | <u>ENROLLED</u> |
|---------------------------------|--|----------------------|----------------------|
| 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 |
| 01-133 | Office of Elderly Affairs | | |
| Administrative | State General Fund | \$3,084,895 | \$3,365,024 |
| Administrative Administrative | Fees & Self-generated Revenues | \$12,500 | \$12,500 |
| | 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 |

**Louisiana State
Racing Commission**

01-254

| | | | |
|-----------------------------------|--|---------------------|---------------------|
| 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: | | |

**Office of Financial
Institutions**

01-255

| | | | |
|----------------------------------|--|---------------------|---------------------|
| 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

**Department of
Veterans Affairs**

03-130

| | | | |
|----------------|--|--------------------|--------------------|
| 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 |

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ENROLLED

| | | | |
|-----------------------------|--|---------------------|---------------------|
| 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 |

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| | | | |
|---------------------------------|--|---------------------|---------------------|
| 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 | | | |
| | Office of the Attorney General | | |
| 04-141 | | | |
| 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 |

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|---------------------------------------|--|---------------------|---------------------|
| 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 |

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| | | | |
|--------------------------------------|--|---------------------|---------------------|
| 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 |

HB NO. 1

ENROLLED

| | | | |
|---|--|---------------------|---------------------|
| 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 |

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|----------------------------------|--|---------------------|---------------------|
| 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 |

HB NO. 1

ENROLLED

| | | | |
|-------------------|--|---------------------|---------------------|
| 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

Office of the Secretary

06-261

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 |

HB NO. 1

ENROLLED

| | | | |
|----------------------|--|---------------------|---------------------|
| 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 |

| | | | |
|----------------------------------|--|---------------------|---------------------|
| 07-273 | DOTD - Administration | | |
| 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 |

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| 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 |

| | | | |
|-------------------|--|----------------------|----------------------|
| | Louisiana State Penitentiary | | |
| 08-402 | | | |
| 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 |
| 08-405 | Avoyelles Correctional Center | | |
| 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 |

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|-------------------|---|---------------------|---------------------|
| 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 |
| 08-406 | Louisiana Correctional Institute For Women | | |
| 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 |

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|-----------------------------------|--|---------------------|---------------------|
| 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 |

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|-------------------|--|---------------------|---------------------|
| 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 |
| | Elayn Hunt Correctional Center | | |
| 08-413 | | | |
| 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 Correctional Center | | |
| 08-414 | | | |
| 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 |

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|----------------------------|--|---------------------|---------------------|
| 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 |

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|----------------------|---|---------------------|---------------------|
| 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

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|------------------------|--|----------------------|----------------------|
| 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 |

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|--------------------------------|--|---------------------|---------------------|
| 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 |

| | | | |
|--------------------------|--|---------------------|---------------------|
| | Liquefied Petroleum Gas Commission | | |
| 08-424 | | | |
| 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 |

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| 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

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|---|-----------------------|--------------|--------------|
| 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 |

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| 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 |

| | | Developmental Disabilities Council | |
|--------------------------------------|--|---|----------------------|
| 09-303 | | | |
| 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 |
| | | | |
| | | Metropolitan Human Services District | |
| 09-304 | | | |
| 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 |
| | | | |
| | | Medical Vendor Administration | |
| 09-305 | | | |
| 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 |
| 09-307 | Office of the Secretary | | |
| 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 |

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| 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 |

| | | | |
|--|--|---------------------|---------------------|
| 09-320 | Office of Aging and Adult Services | | |
| 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 |
| 09-326 | Office of Public Health | | |
| 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 |
| 09-330 | Office of Behavioral Health | | |
| 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 |

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| 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 |

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|---|--|---------------------|---------------------|
| | Imperial Calcasieu Human Services Authority | | |
| 09-375 | | | |
| 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 |

| 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 |

| | | NATR - Office of the Secretary | |
|------------------------|--|---------------------------------------|---------------------|
| 11-431 | | | |
| 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 |

| | | | |
|--------------------------|--|---------------------|---------------------|
| 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 |

| | | | |
|---|--|---------------------|---------------------|
| | DEQ- Office of Management and Finance | | |
| 13-855 | | | |
| 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 | | | |
| | Workforce Support and Training | | |
| 14-474 | | | |
| 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 |

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|--|--|----------------------|----------------------|
| 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 |

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|-----------------|--|----------------------|---------------------|
| 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 |

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|----------------------------|--|---------------------|---------------------|
| 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 |

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|---|--|----------------------|----------------------|
| 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 |

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|---|---|----------------------|----------------------|
| 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 |

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|---|--|----------------------|---------------------|
| 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 |

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|-------------------------------------|--|----------------------|----------------------|
| 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 |
| 19A-649 | Louisiana Community and Technical Colleges Board of Supervisors | | |
| 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 |

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| 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 |

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| 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
Administration / Support
Services
Administration / Support
Services

| | | |
|--|---------------------|--------------------|
| Interagency Transfers | \$78,000 | \$12,000 |
| Fees & Self-generated Revenues | \$41,450 | \$41,450 |
| 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

Louisiana Schools for the Deaf and Visually Impaired

19B-653

| | | | |
|------------------------------------|--|---------------------|---------------------|
| 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 |

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| 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 |

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|----------------------------------|--|--------------------|--------------------|
| 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 |

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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 |

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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 |
|-----------------------|--------------|--------------|

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|--|--|------------------------|------------------------|
| 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 |

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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 |

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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 |

**INTERIM
EMERGENCY
BOARD**

20-905

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 |

| | | | |
|---------------------------------------|--|---------------------|---------------------|
| | Higher Education - Debt Service and Maintenance | | |
| 20-930 | | | |
| 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 |
| | Louisiana Economic Development - Debt Service and State Commitments | | |
| 20-931 | | | |
| 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 |
| | Two Percent Fire Insurance Fund | | |
| 20-932 | | | |
| 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
Agriculture and Forestry - Pass
Through Funds
Agriculture and Forestry - Pass
Through Funds
Agriculture and Forestry - Pass
Through Funds

| | | |
|-----------------------------------|-------------|-------------|
| State General Fund | \$1,572,577 | \$1,572,577 |
| Interagency Transfers | \$202,090 | \$202,090 |
| Fees & Self-generated Revenues | \$400,000 | \$400,000 |
| Statutory Dedications | \$1,936,976 | \$1,936,976 |

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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 |

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| | | | |
|--|--|----------------------|----------------------|
| 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 |
| Debt Service and Maintenance | Interagency Transfers | \$45,093,684 | \$44,411,099 |
| Debt Service and Maintenance | Fees & Self-generated Revenues | \$93,474 | \$3,280 |
| | 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 |

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____