

HOUSE BILL NO. 1

ENROLLED

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ACT No. 3

2017 Second Extraordinary Session

HOUSE BILL NO. 1

BY REPRESENTATIVE HENRY

1 AN ACT

2 Making annual appropriations for Fiscal Year 2017-2018 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
22 Committee on the Budget upon the secretary's certifying to the governor that any delay

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4 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

27 D. Notwithstanding any provision of law to the contrary, each agency which has
28 contracted with outside legal counsel for representation in an action against another agency,
29 shall submit a detailed report of all litigation costs incurred and payable to the outside
30 counsel to the commissioner of administration, the legislative committee charged with
31 oversight of that agency, and the Joint Legislative Committee on the Budget. The report

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

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

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

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

17 B. All key and supporting performance objectives and indicators for the departments,
18 agencies, programs, and budget units contained in the Governor's Executive Budget
19 Supporting Document shall be adjusted by the commissioner of administration to reflect the
20 funds appropriated therein. The commissioner of administration shall report on these
21 adjustments to the Joint Legislative Committee on the Budget by August 15, 2017.

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

27 D. The expenditure category allocations contained in this Act are provided in
28 accordance with R.S. 39:51(C) and are to provide information to assist in legislative decision
29 making and shall not be construed to limit the expenditures or means of financing of an
30 agency, budget unit, or department to the expenditure category amounts contained in this
31 Act. The commissioner of administration shall report to the Joint Legislative Committee on

1 the Budget the initial allocation of expenditures as required by R.S. 39:57.1. Any
2 subsequent change to the allocation of expenditures shall be reported by the commissioner
3 of administration to the Joint Legislative Committee on the Budget. The commissioner of
4 administration shall post the initial allocation of expenditures and any changes to the
5 allocations of expenditures on the website maintained by the commissioner under R.S.
6 39:6(C).

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

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

27 C. The commissioner of administration shall review all existing leases for office and
28 warehouse space and compare the rent per square foot of such space to the market rent of
29 similar space in the same market. The commissioner of administration is authorized and
30 directed to renegotiate all leases that are in excess of the market rent to bring the rent in line
31 with the market rent. The commissioner of administration, upon approval of the Joint

1 Legislative Committee on the Budget, shall have the authority to transfer between
2 departments funds from any savings from renegotiated leases.

3 Section 7. The state treasurer is hereby authorized and directed to use any available
4 funds on deposit in the state treasury to complete the payment of General Fund
5 appropriations for the Fiscal Year 2016-2017. In order to conform to the provisions of P.L.
6 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
7 agreement executed between the state and Financial Management Services, a division of the
8 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally
9 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

23 (4) The number of authorized positions and authorized other charges positions approved
24 in this Act for each department, agency, or program may also be increased by the
25 commissioner of administration when sufficient documentation of other necessary
26 adjustments is presented and the request is deemed valid. The total number of such positions
27 so approved by the commissioner of administration may not be increased in excess of three
28 hundred fifty (350). Any request which reflects an annual aggregate increase in excess of
29 twenty-five (25) positions for any department, agency, or program must also be approved
30 by the Joint Legislative Committee on the Budget.

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

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

17 D. In the event that any cost assessment allocation proposed by the Office of Group
18 Benefits becomes effective during Fiscal Year 2017-2018, each budget unit contained in this
19 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
20 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
21 the state basic health insurance indemnity program.

22 E. In the event that any cost allocation or increase recommended by the Public
23 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
24 Joint Legislative Committee on the Budget and the House and Senate committees on
25 retirement becomes effective before or during Fiscal Year 2017-2018, each budget unit shall
26 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

1 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
2 the Louisiana constitution, if at any time during Fiscal Year 2017-2018 the official budget
3 status report indicates that appropriations will exceed the official revenue forecast, the
4 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The
5 governor shall have the authority to make adjustments to other means of financing and
6 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

21 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
22 the state in Fiscal Year 2017-2018 shall be credited by the collecting agency to Fiscal Year
23 2017-2018 provided such revenues are received in time to liquidate obligations incurred
24 during Fiscal Year 2017-2018.

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

29 Section 13.A. Notwithstanding any other law to the contrary, including any provision
30 of any appropriation act or any capital outlay act, no constitutional requirement or special
31 appropriation enacted at any session of the legislature, except the specific appropriations acts

1 for the payment of judgments against the state, of legal expenses, and of back supplemental
2 pay, the appropriation act for the expenses of the Department of Justice, the appropriation
3 act for the expenses of the judiciary, and the appropriation act for expenses of the legislature,
4 its committees, and any other items listed therein, shall have preference and priority over any
5 of the items in the General Appropriation Act or the Capital Outlay Act for any fiscal year.

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

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

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

24 Section 15. Any unexpended or unencumbered reward monies received by any state
25 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
26 Incentive Program may be carried forward for expenditure in Fiscal Year 2017-2018, in
27 accordance with the respective resolution granting the reward. The commissioner of
28 administration shall implement any internal budgetary adjustments necessary to effectuate
29 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2017-
30 2018, and shall provide a summary list of all such adjustments to the Joint Legislative
31 Committee on the Budget by August 31.

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

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

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

1 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
2 following sums or so much thereof as may be necessary are hereby appropriated out of any
3 monies in the state treasury from the sources specified; from federal funds payable to the
4 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
5 collected by boards, commissions, departments, and agencies thereof, for purposes specified
6 herein for the year commencing July 1, 2017, and ending June 30, 2018. Funds appropriated
7 to auxiliary accounts herein shall be from prior and current year collections, with the
8 exception of state General Fund (Direct). The commissioner of administration is hereby
9 authorized and directed to correct the means of financing and expenditures for any
10 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
11 of any law enacted in any 2017 session of the Legislature which affects any such means of
12 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
13 funds, excluding cash funds arising from working capital advances, shall be invested by the
14 state treasurer with the interest proceeds therefrom credited to each account and not
15 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
16 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 amount of the public funds received by the provider is below the amount for which an audit
2 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
3 the funds to ensure effective achievement of the goals and objectives. The transferring
4 agency shall forward to the legislative auditor, the division of administration, and the Joint
5 Legislative Committee on the Budget a report showing specific data regarding compliance
6 with this Section and collection of any unexpended funds. This report shall be submitted no
7 later than May 1, 2018.

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

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

20 C. The Louisiana Department of Health shall continue to provide for immunizations in
21 those parish health units which receive any funding from local governmental sources.

22 D. All departments containing appropriations out of means of financing designated as
23 coming from prior and current year collections shall report all prior year balances to the Joint
24 Legislative Committee on the Budget at its first meeting held after October 15, 2017.

25 E. The commissioner of administration is hereby authorized and directed to allocate up
26 to \$17,900,775 in State General Fund (Direct) upon the approval of an employee
27 compensation plan by the Civil Service Commission and the governor. The commissioner
28 of administration is also authorized to adjust the other means of financing necessary to
29 implement the approved plan. This authorization also applies to the unclassified employees
30 within this Act that are paid according to approved pay scales.

1 F. The Civil Service Commission shall not require any hiring freezes or withhold
 2 authorizing performance adjustments for employees of any levee district that does not
 3 receive an appropriation of state general funds in this Act, even if the commission suspends
 4 performance adjustments for state employees due to the state's financial crisis.

5 G. The governor of Louisiana is hereby authorized, urged, and requested, acting through
 6 the commissioner of administration, to instruct all departments and agencies of the executive
 7 branch to implement a deficit avoidance plan which shall be in the aggregate amount of at
 8 least \$60,000,000. The commissioner of administration shall report monthly to the Joint
 9 Legislative Committee on the Budget on the deficit avoidance plan.

10 **SCHEDULE 01**

11 **EXECUTIVE DEPARTMENT**

12 **01-100 EXECUTIVE OFFICE**

13 EXPENDITURES:

| | | |
|----|--|--------------|
| 14 | Administrative - Authorized Positions (74) | |
| 15 | Nondiscretionary Expenditures | \$ 456,907 |
| 16 | Discretionary Expenditures | \$ 9,741,420 |
| 17 | Program Description: <i>Provides general administration and support services</i> | |
| 18 | <i>required by the Governor; includes staff for policy initiatives, executive counsel,</i> | |
| 19 | <i>finance and administration, constituent services, communications, coastal</i> | |
| 20 | <i>activities, and legislative affairs. In addition, the Office of Community Programs</i> | |
| 21 | <i>provides for outreach initiatives including the Commission on Human Rights, the</i> | |
| 22 | <i>Office of Disability Affairs, the Louisiana State Interagency Coordinating Council,</i> | |
| 23 | <i>Drug Policy Board, Louisiana Youth for Excellence, State Independent Living</i> | |
| 24 | <i>Council, and Children's Cabinet.</i> | |

25 **TOTAL EXPENDITURES** \$ 10,198,327

26 MEANS OF FINANCE (NONDISCRETIONARY):

27 State General Fund (Direct) \$ 456,907

28 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 456,907

29 MEANS OF FINANCE (DISCRETIONARY):

30 State General Fund (Direct) \$ 6,359,209

31 State General Fund by:

32 Interagency Transfers \$ 2,339,323

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

34 Statutory Dedications:

35 Disability Affairs Trust Fund \$ 351,364

36 Federal Funds \$ 616,524

37 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 9,741,420

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|----|-----------|
| 2 | Personal Services | \$ | 7,555,647 |
| 3 | Operating Expenses | \$ | 832,072 |
| 4 | Professional Services | \$ | 237,312 |
| 5 | Other Charges | \$ | 1,573,296 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 10,198,327

8 **01-101 OFFICE OF INDIAN AFFAIRS**

9 EXPENDITURES:

| | | | |
|----|---|----|----------|
| 10 | Administrative - Authorized Position (1) | | |
| 11 | Nondiscretionary Expenditures | \$ | 146,962 |
| 12 | Discretionary Expenditures | \$ | <u>0</u> |
| 13 | Program Description: <i>Assists Louisiana American Indians in receiving education,</i> | | |
| 14 | <i>realizing self-determination, improving the quality of life, and developing a mutual</i> | | |
| 15 | <i>relationship between the state and the tribes. Also acts as a transfer agency for</i> | | |
| 16 | <i>Statutory Dedications to local governments.</i> | | |

17 TOTAL EXPENDITURES \$ 146,962

18 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--|----|---------------|
| 19 | State General Fund by: | | |
| 20 | Statutory Dedications: | | |
| 21 | Avoyelles Parish Local Government Gaming | | |
| 22 | Mitigation Fund | \$ | 134,804 |
| 23 | Fees & Self-generated Revenues | \$ | <u>12,158</u> |

24 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 146,962

25 MEANS OF FINANCE (DISCRETIONARY):

26 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

27 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|----|----------|
| 28 | Personal Services | \$ | 0 |
| 29 | Operating Expenses | \$ | 0 |
| 30 | Professional Services | \$ | 0 |
| 31 | Other Charges | \$ | 146,962 |
| 32 | Acquisitions/Major Repairs | \$ | <u>0</u> |

33 TOTAL BY EXPENDITURE CATEGORY \$ 146,962

34 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

35 EXPENDITURES:

| | | | |
|----|--|----|------------------|
| 36 | Administrative - Authorized Positions (16) | | |
| 37 | Nondiscretionary Expenditures | \$ | 158,444 |
| 38 | Discretionary Expenditures | \$ | <u>1,814,732</u> |
| 39 | Program Description: <i>The Office of the State Inspector General's mission as a</i> | | |
| 40 | <i>statutorily empowered law enforcement agency is to investigate, detect, and prevent</i> | | |
| 41 | <i>fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in</i> | | |
| 42 | <i>the executive branch of state government. The office's mission promotes a high</i> | | |
| 43 | <i>level of integrity, efficiency, effectiveness, and economy in the operations of state</i> | | |
| 44 | <i>government, increasing the general public's confidence and trust in state</i> | | |
| 45 | <i>government.</i> | | |

46 TOTAL EXPENDITURES \$ 1,973,176

| | | |
|----|--|---------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 158,444 |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 158,444</u> |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund (Direct) | \$ 1,798,402 |
| 6 | Federal Funds | <u>\$ 16,330</u> |
| 7 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 1,814,732</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 1,716,323 |
| 10 | Operating Expenses | \$ 23,120 |
| 11 | Professional Services | \$ 2,500 |
| 12 | Other Charges | \$ 231,233 |
| 13 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,973,176</u> |
| 15 | 01-103 MENTAL HEALTH ADVOCACY SERVICE | |
| 16 | EXPENDITURES: | |
| 17 | Administrative - Authorized Positions (38) | |
| 18 | Nondiscretionary Expenditures | \$ 3,628,059 |
| 19 | Discretionary Expenditures | <u>\$ 0</u> |
| 20 | Program Description: <i>Provides trained representation to every adult and juvenile</i> | |
| 21 | <i>patient in mental health treatment facilities in Louisiana at all stages of the civil</i> | |
| 22 | <i>commitment process and ensure that the legal rights of all persons with mental</i> | |
| 23 | <i>disabilities are protected. Also provides legal representation to children in child</i> | |
| 24 | <i>protection cases in Louisiana.</i> | |
| 25 | TOTAL EXPENDITURES | <u>\$ 3,628,059</u> |
| 26 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 27 | State General Fund (Direct) | \$ 2,862,845 |
| 28 | State General Fund by: | |
| 29 | Interagency Transfers | \$ 174,555 |
| 30 | Statutory Dedications: | |
| 31 | Indigent Parent Representation Program Fund | <u>\$ 590,659</u> |
| 32 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 3,628,059</u> |
| 33 | MEANS OF FINANCE (DISCRETIONARY): | |
| 34 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 0</u> |
| 35 | BY EXPENDITURE CATEGORY: | |
| 36 | Personal Services | \$ 3,024,541 |
| 37 | Operating Expenses | \$ 212,820 |
| 38 | Professional Services | \$ 27,406 |
| 39 | Other Charges | \$ 363,292 |
| 40 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 3,628,059</u> |

1 **01-106 LOUISIANA TAX COMMISSION**

2 EXPENDITURES:

| | | |
|----|--|------------------|
| 3 | Property Taxation Regulatory/Oversight - Authorized Positions (38) | |
| 4 | Nondiscretionary Expenditures | \$ 244,016 |
| 5 | Discretionary Expenditures | \$ 4,218,632 |
| 6 | Program Description: <i>Reviews and certifies the parish assessment rolls, and acts</i> | |
| 7 | <i>as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies</i> | |
| 8 | <i>after actions by parish review boards; provides guidelines for assessment of all</i> | |
| 9 | <i>classifications of property and performs and reviews appraisals or assessments,</i> | |
| 10 | <i>and where necessary, modifies (or orders reassessment) to ensure uniformity and</i> | |
| 11 | <i>fairness. Assesses public service property, as well as valuation of banks and</i> | |
| 12 | <i>insurance companies, and provides assistance to assessors.</i> | |

| | | |
|----|--------------------|------------------|
| 13 | TOTAL EXPENDITURES | \$ 4,462,648 |
|----|--------------------|------------------|

14 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|------------------|
| 15 | State General Fund (Direct) | \$ 125,280 |
| 16 | State General Fund by: | |
| 17 | Statutory Dedications: | |
| 18 | Tax Commission Expense Fund | \$ 118,736 |

| | | |
|----|---|------------------|
| 19 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 244,016 |
|----|---|------------------|

20 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-----------------------------|------------------|
| 21 | State General Fund (Direct) | \$ 1,950,065 |
| 22 | State General Fund by: | |
| 23 | Statutory Dedications: | |
| 24 | Tax Commission Expense Fund | \$ 2,268,567 |

| | | |
|----|--|------------------|
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 4,218,632 |
|----|--|------------------|

26 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|------------------|
| 27 | Personal Services | \$ 3,571,128 |
| 28 | Operating Expenses | \$ 342,430 |
| 29 | Professional Services | \$ 295,000 |
| 30 | Other Charges | \$ 214,858 |
| 31 | Acquisitions/Major Repairs | \$ 39,232 |

| | | |
|----|-------------------------------|------------------|
| 32 | TOTAL BY EXPENDITURE CATEGORY | \$ 4,462,648 |
|----|-------------------------------|------------------|

33 **01-107 DIVISION OF ADMINISTRATION**

34 EXPENDITURES:

| | | |
|----|---|--------------------|
| 35 | Executive Administration - Authorized Positions (403) | |
| 36 | Authorized Other Charges Positions (6) | |
| 37 | Nondiscretionary Expenditures | \$ 7,901,143 |
| 38 | Discretionary Expenditures | \$ 81,279,576 |
| 39 | Program Description: <i>Provides centralized administrative and support services</i> | |
| 40 | <i>(including financial, accounting, human resource, fixed asset management,</i> | |
| 41 | <i>payroll, and training services) to state agencies and the state as a whole by</i> | |
| 42 | <i>developing, promoting, and implementing executive policies and legislative</i> | |
| 43 | <i>mandates.</i> | |

44 Community Development Block Grant - Authorized Positions (87)

| | | |
|----|---|------------------|
| 45 | Authorized Other Charges Positions (10) | |
| 46 | Nondiscretionary Expenditures | \$ 649,689 |
| 47 | Discretionary Expenditures | \$ 278,802,420 |
| 48 | Program Description: <i>Awards and administers financial assistance in federally</i> | |
| 49 | <i>designated eligible areas of the state in order to further develop communities by</i> | |
| 50 | <i>providing decent housing and a suitable living environment while expanding</i> | |
| 51 | <i>economic opportunities principally for persons of low to moderate income.</i> | |

| | | |
|----|---|-----------------------|
| 1 | Auxiliary Account - Authorized Positions (14) | |
| 2 | Nondiscretionary Expenditures | \$ 88,699 |
| 3 | Discretionary Expenditures | \$ 36,985,325 |
| 4 | Account Description: <i>Provides services to other agencies and programs which</i> | |
| 5 | <i>are supported through charging of those entities; includes CDBG Revolving Funds,</i> | |
| 6 | <i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i> | |
| 7 | <i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i> | |
| 8 | <i>Management.</i> | |
| 9 | | |
| | TOTAL EXPENDITURES | \$ <u>405,706,852</u> |
| 10 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 11 | State General Fund (Direct) | \$ 7,609,131 |
| 12 | State General Fund by: | |
| 13 | Interagency Transfers | \$ 68,504 |
| 14 | Fees & Self-generated Revenues from Prior | |
| 15 | and Current Year Collections | \$ 312,207 |
| 16 | Federal Funds | \$ 649,689 |
| 17 | | |
| | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>8,639,531</u> |
| 18 | MEANS OF FINANCE (DISCRETIONARY): | |
| 19 | State General Fund (Direct) | \$ 37,226,975 |
| 20 | State General Fund by: | |
| 21 | Interagency Transfers | \$ 57,860,040 |
| 22 | Fees & Self-generated Revenues from Prior | |
| 23 | and Current Year Collections | \$ 36,116,159 |
| 24 | Statutory Dedications: | |
| 25 | State Emergency Response Fund | \$ 100,000 |
| 26 | Energy Performance Contract Fund | \$ 30,000 |
| 27 | Federal Funds | \$ 265,734,147 |
| 28 | | |
| | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>397,067,321</u> |
| 29 | BY EXPENDITURE CATEGORY: | |
| 30 | Personal Services | \$ 52,282,468 |
| 31 | Operating Expenses | \$ 15,446,063 |
| 32 | Professional Services | \$ 1,598,354 |
| 33 | Other Charges | \$ 336,084,233 |
| 34 | Acquisitions/Major Repairs | \$ 295,734 |
| 35 | | |
| | TOTAL BY EXPENDITURE CATEGORY | \$ <u>405,706,852</u> |
| 36 | Provided, however, that the funds appropriated above for the Auxiliary Account | |
| 37 | appropriation shall be allocated as follows: | |
| 38 | CDBG Revolving Fund | \$ 1,000,000 |
| 39 | Pentagon Courts | \$ 490,000 |
| 40 | State Register | \$ 559,172 |
| 41 | LEAF | \$ 30,000,000 |
| 42 | Cash Management | \$ 200,000 |
| 43 | Travel Management | \$ 949,780 |
| 44 | State Building and Grounds Major Repairs | \$ 631,148 |
| 45 | Construction Litigation | \$ 513,058 |
| 46 | State Uniform Payroll Account | \$ 22,000 |
| 47 | Disaster CDBG Economic Development Revolving Loan Fund | \$ 2,708,866 |
| 48 | Payable out of the State General Fund (Direct) | |
| 49 | for a compensation plan approved by the Civil | |
| 50 | Service Commission and the governor | \$ 17,900,775 |

1 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

2 EXPENDITURES:

3 Implementation - Authorized Positions (171)

4 Authorized Other Charges Positions (7)

5 Nondiscretionary Expenditures \$ 268,430

6 Discretionary Expenditures \$ 145,998,172

7 **Program Description:** *The Coastal Protection and Restoration Authority Board*
 8 *is comprised of agency heads from numerous state offices and regional*
 9 *representatives. It is designed to be the public venue to develop and approve*
 10 *coastal policies and budgets focused on hurricane protection and coastal*
 11 *restoration efforts. The board was established to achieve integrated coastal*
 12 *protection for Louisiana through the articulation of a clear statement of priorities,*
 13 *policies and funding. The Coastal Protection and Restoration Authority(CPRA) is*
 14 *working closely with other entities on coastal issues, including the state legislature,*
 15 *the Governor’s Advisory Commission on Coastal Protection, Restoration and*
 16 *Conservation, and the Division of Administration’s Disaster Recovery Unit within*
 17 *the Office of Community Development. Through the Implementation Program, the*
 18 *CPRA will develop, implement and enforce the coastal protection and restoration*
 19 *Master Plan, which will lead to a safe and sustainable coast that will protect*
 20 *communities, the nation’s critical energy infrastructure, and Louisiana’s natural*
 21 *resources.*

22 TOTAL EXPENDITURES \$ 146,266,602

23 MEANS OF FINANCE (NONDISCRETIONARY):

24 State General Fund by:

25 Statutory Dedications:

26 Coastal Protection and Restoration Fund \$ 268,430

27 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 268,430

28 MEANS OF FINANCE (DISCRETIONARY):

29 State General Fund by:

30 Interagency Transfers \$ 7,490,838

31 Fees & Self-generated Revenues \$ 20,000

32 Statutory Dedications:

33 Natural Resources Restoration Trust Fund \$ 29,102,948

34 Coastal Protection and Restoration Fund \$ 50,479,477

35 Federal Funds \$ 58,904,909

36 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 145,998,172

37 BY EXPENDITURE CATEGORY:

38 Personal Services \$ 19,767,598

39 Operating Expenses \$ 1,698,440

40 Professional Services \$ 0

41 Other Charges \$ 124,656,564

42 Acquisitions/ Major Repairs \$ 144,000

43 TOTAL BY EXPENDITURE CATEGORY \$ 146,266,602

1 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 2 **PREPAREDNESS**

3 EXPENDITURES:

4 Administrative - Authorized Positions (53)

| | | |
|----|--|-----------------------|
| 5 | Authorized Other Charges Positions (335) | |
| 6 | Nondiscretionary Expenditures | \$ 25,268,556 |
| 7 | Discretionary Expenditures | \$ <u>977,337,151</u> |
| 8 | Program Description: <i>Responsibilities include assisting state and local</i> | |
| 9 | <i>governments to prepare for, respond to, and recover from natural and manmade</i> | |
| 10 | <i>disasters by coordinating activities between local governments, state and federal</i> | |
| 11 | <i>entities; serving as the state's emergency operations center during emergencies;</i> | |
| 12 | <i>and provide resources and training relating to homeland security and emergency</i> | |
| 13 | <i>preparedness. Serves as the grant administrator for all FEMA and homeland</i> | |
| 14 | <i>security funds disbursed within of the state.</i> | |

15 TOTAL EXPENDITURES \$1,002,605,707

16 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|------------------|
| 17 | State General Fund (Direct) | \$ 25,203,556 |
| 18 | Federal Funds | \$ <u>65,000</u> |

19 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 25,268,556

20 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--------------------------------|-----------------------|
| 21 | State General Fund (Direct) | \$ 981,188 |
| 22 | State General Fund by: | |
| 23 | Interagency Transfers | \$ 804,698 |
| 24 | Fees & Self-generated Revenues | \$ 245,944 |
| 25 | Federal Funds | \$ <u>975,305,321</u> |

26 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 977,337,151

27 BY EXPENDITURE CATEGORY

| | | |
|----|----------------------------|----------------|
| 28 | Personal Services | \$ 5,227,783 |
| 29 | Operating Expenses | \$ 684,225 |
| 30 | Professional Services | \$ 0 |
| 31 | Other Charges | \$ 996,693,699 |
| 32 | Acquisitions/Major Repairs | \$ <u>0</u> |

33 TOTAL BY EXPENDITURE CATEGORY \$1,002,605,707

34 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

35 EXPENDITURES:

36 Military Affairs - Authorized Positions (395)

| | | |
|----|--|---------------|
| 37 | Nondiscretionary Expenditures | \$ 2,794,127 |
| 38 | Discretionary Expenditures | \$ 47,816,020 |
| 39 | Program Description: <i>The Military Affairs Program was created to reinforce the</i> | |
| 40 | <i>Armed Forces of the United States and to be available for the security and</i> | |
| 41 | <i>emergency needs of the State of Louisiana. The program provides organized,</i> | |
| 42 | <i>trained and equipped units to execute assigned state and federal missions.</i> | |

43 Education - Authorized Positions (358)

| | | |
|----|---|---------------|
| 44 | Authorized Other Charges Positions (3) | |
| 45 | Nondiscretionary Expenditures | \$ 0 |
| 46 | Discretionary Expenditures | \$ 27,763,508 |
| 47 | Program Description: <i>The mission of the Education Program in the Department</i> | |
| 48 | <i>of Military Affairs is to provide alternative education opportunities for selected at-</i> | |
| 49 | <i>risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long</i> | |
| 50 | <i>Center, and Camp Minden) and Starbase Programs (Camp Beauregard, Jackson</i> | |
| 51 | <i>Barracks, and Iberville Parish).</i> | |

| | | |
|----|--|----------------------|
| 1 | Auxiliary Account | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 294,940 |
| 4 | Account Description: <i>Provides essential quality of life services to Military</i> | |
| 5 | <i>Members, Youth Challenge students, employees and tenants of our installations.</i> | |
| 6 | | |
| | TOTAL EXPENDITURES | <u>\$ 78,668,595</u> |
| 7 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 8 | State General Fund (Direct) | \$ 2,074,512 |
| 9 | State General Fund by: | |
| 10 | Interagency Transfers | \$ 193 |
| 11 | Fees & Self-generated Revenues from Prior | |
| 12 | and Current Year Collections | \$ 23,448 |
| 13 | Federal Funds | <u>\$ 695,974</u> |
| 14 | | |
| | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 2,794,127</u> |
| 15 | MEANS OF FINANCE (DISCRETIONARY): | |
| 16 | State General Fund (Direct) | \$ 30,644,008 |
| 17 | State General Fund by: | |
| 18 | Interagency Transfers | \$ 2,652,662 |
| 19 | Fees & Self-generated Revenues from Prior | |
| 20 | and Current Year Collections | \$ 4,790,469 |
| 21 | Statutory Dedications: | |
| 22 | Camp Minden Fire Protection Fund | \$ 50,000 |
| 23 | Federal Funds | <u>\$ 37,737,329</u> |
| 24 | | |
| | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 75,874,468</u> |
| 25 | BY EXPENDITURE CATEGORY: | |
| 26 | Personal Services | \$ 44,224,268 |
| 27 | Operating Expenses | \$ 21,023,996 |
| 28 | Professional Services | \$ 1,642,562 |
| 29 | Other Charges | \$ 10,854,195 |
| 30 | Acquisitions/Major Repairs | <u>\$ 923,574</u> |
| 31 | | |
| | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 78,668,595</u> |
| 32 | Payable out of Federal Funds to the Military | |
| 33 | Affairs Program for the Sustainment, Restoration, | |
| 34 | and Maintenance (SRM) cooperative agreement, including | |
| 35 | one (1) unclassified authorized position | \$ 65,000 |
| 36 | Payable out of Federal Funds to the Military | |
| 37 | Affairs Program for the Sustainment, Restoration, | |
| 38 | and Maintenance (SRM) cooperative agreement and Force | |
| 39 | Protection - Line of Effort Level 2 requirements | \$ 5,885,485 |
| 40 | Payable out of Federal Funds to the Military | |
| 41 | Affairs Program for M6 site cleanup and | |
| 42 | restoration at Camp Minden | \$ 5,600,000 |
| 43 | Payable out of the State General Fund by | |
| 44 | Fees and Self-generated Revenues to the Military | |
| 45 | Affairs Program for acquisitions | \$ 146,000 |
| 46 | EXPENDITURES: | |
| 47 | Education Program | <u>\$ 2,102,896</u> |
| 48 | | |
| 49 | TOTAL EXPENDITURES | <u>\$ 2,102,896</u> |

| | | |
|---|--|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct): | \$ 525,724 |
| 3 | Federal Funds | \$ 1,577,172 |
| 4 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 2,102,896</u> |

01-116 LOUISIANA PUBLIC DEFENDER BOARD

| | | |
|----|--|----------------------|
| 6 | EXPENDITURES: | |
| 7 | Louisiana Public Defender Board - Authorized Positions (16) | |
| 8 | Nondiscretionary Expenditures | \$ 30,799 |
| 9 | Discretionary Expenditures | <u>\$ 33,964,292</u> |
| 10 | Program Description: <i>The Louisiana Public Defender Board shall improve the</i> | |
| 11 | <i>criminal justice system and the quality of criminal defense services provided to</i> | |
| 12 | <i>individuals through a community-based delivery system; ensure equal justice for</i> | |
| 13 | <i>all citizens without regard to race, color, religion, age, sex, national origin,</i> | |
| 14 | <i>political affiliation or disability; guarantee the respect for personal rights of</i> | |
| 15 | <i>individuals charged with criminal or delinquent acts; and uphold the highest</i> | |
| 16 | <i>ethical standards of the legal profession. In addition, the Louisiana Public</i> | |
| 17 | <i>Defender Board provides legal representation to all indigent parents in Child In</i> | |
| 18 | <i>Need of Care (CINC) cases statewide.</i> | |
| 19 | TOTAL EXPENDITURES | <u>\$ 33,995,091</u> |

| | | |
|----|---|------------------|
| 20 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 21 | State General Fund by: | |
| 22 | Statutory Dedications: | |
| 23 | Louisiana Public Defender Fund | \$ 30,799 |
| 24 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 30,799</u> |

| | | |
|----|---|----------------------|
| 25 | MEANS OF FINANCE (DISCRETIONARY): | |
| 26 | State General Fund by: | |
| 27 | Interagency Transfers | \$ 75,000 |
| 28 | Fees & Self-generated Revenues from Prior | |
| 29 | and Current Year Collections | \$ 0 |
| 30 | Statutory Dedications: | |
| 31 | Louisiana Public Defender Fund | \$ 32,880,112 |
| 32 | Indigent Parent Representation Program Fund | \$ 980,680 |
| 33 | DNA Testing Post-Conviction Relief for Indigents Fund | <u>\$ 28,500</u> |
| 34 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 33,964,292</u> |

| | | |
|----|-------------------------------|----------------------|
| 35 | BY EXPENDITURE CATEGORY: | |
| 36 | Personal Services | \$ 2,204,663 |
| 37 | Operating Expenses | \$ 307,868 |
| 38 | Professional Services | \$ 861,750 |
| 39 | Other Charges | \$ 30,620,810 |
| 40 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 33,995,091</u> |

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

| | | |
|----|---|----------------------|
| 43 | EXPENDITURES: | |
| 44 | Administrative | |
| 45 | Nondiscretionary Expenditures | \$ 23,397,038 |
| 46 | Discretionary Expenditures | <u>\$ 67,935,629</u> |
| 47 | Program Description: <i>Provides for the operations of the Mercedes-Benz</i> | |
| 48 | <i>Superdome and the Smoothie King Center.</i> | |
| 49 | TOTAL EXPENDITURES | <u>\$ 91,332,667</u> |

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund by:

| | | |
|---|--|---------------|
| 3 | Fees & Self-generated Revenues | \$ 22,797,038 |
| 4 | Statutory Dedications: | |
| 5 | Louisiana Stadium and Exposition District License Plate Fund | \$ 600,000 |

6 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 23,397,038

7 MEANS OF FINANCE (DISCRETIONARY):

8 State General Fund by:

| | | |
|----|--|---------------|
| 9 | Fees & Self-generated Revenues | \$ 52,515,435 |
| 10 | Statutory Dedications: | |
| 11 | New Orleans Sports Franchise Fund | \$ 8,700,000 |
| 12 | New Orleans Sports Franchise Assistance Fund | \$ 2,550,000 |
| 13 | Sports Facility Assistance Fund | \$ 4,170,194 |

14 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 67,935,629

15 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 16 | Personal Services | \$ 0 |
| 17 | Operating Expenses | \$ 24,749,639 |
| 18 | Professional Services | \$ 0 |
| 19 | Other Charges | \$ 66,583,028 |
| 20 | Acquisitions/Major Repairs | \$ 0 |

21 TOTAL BY EXPENDITURE CATEGORY \$ 91,332,667

22 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 23 **ADMINISTRATION OF CRIMINAL JUSTICE**

24 EXPENDITURES:

25 Federal Program - Authorized Positions (25)

| | | |
|----|-------------------------------|---------------|
| 26 | Nondiscretionary Expenditures | \$ 236,614 |
| 27 | Discretionary Expenditures | \$ 46,136,309 |

28 **Program Description:** *Advances the overall agency mission through the effective*
 29 *administration of federal formula and discretionary grant programs as may be*
 30 *authorized by Congress to support the development, coordination, and when*
 31 *appropriate, implementation of broad system-wide programs, and by assisting in*
 32 *the improvement of the state's criminal justice community through the funding of*
 33 *innovative, essential, and needed initiatives at the state and local level.*

34 State Program - Authorized Positions (17)

| | | |
|----|-------------------------------|--------------|
| 35 | Nondiscretionary Expenditures | \$ 9,265,871 |
| 36 | Discretionary Expenditures | \$ 2,473,669 |

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

43 TOTAL EXPENDITURES \$ 58,112,463

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 1,169,798 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Crime Victims Reparation Fund | \$ 5,227,872 |
| 6 | Tobacco Tax Health Care Fund | \$ 2,370,893 |
| 7 | Drug Abuse Education and Treatment Fund | \$ 275,000 |
| 8 | Innocence Compensation Fund | \$ 258,000 |
| 9 | Federal Funds | <u>\$ 200,922</u> |
| 10 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 9,502,485</u> |
| 11 | MEANS OF FINANCE (DISCRETIONARY): | |
| 12 | State General Fund (Direct) | \$ 2,775,845 |
| 13 | Federal Funds | <u>\$ 45,834,133</u> |
| 14 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 48,609,978</u> |
| 15 | BY EXPENDITURE CATEGORY: | |
| 16 | Personal Services | \$ 4,398,185 |
| 17 | Operating Expenses | \$ 537,639 |
| 18 | Professional Services | \$ 1,090,698 |
| 19 | Other Charges | \$ 52,267,198 |
| 20 | Acquisitions/Major Repairs | <u>\$ 54,464</u> |
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 58,348,184</u> |
| 22 | Payable out of the State General Fund by | |
| 23 | Statutory Dedications out of the Drug Abuse | |
| 24 | Education and Treatment Fund to the State | |
| 25 | Program for pass-through funding to the Louisiana | |
| 26 | DARE Training Center | \$ 235,721 |
| 27 | 01-133 OFFICE OF ELDERLY AFFAIRS | |
| 28 | EXPENDITURES: | |
| 29 | Administrative - Authorized Positions (63) | |
| 30 | Nondiscretionary Expenditures | \$ 407,406 |
| 31 | Discretionary Expenditures | \$ 7,312,463 |
| 32 | Program Description: <i>Provides administrative functions including advocacy,</i> | |
| 33 | <i>planning, coordination, interagency links, information sharing, and monitoring and</i> | |
| 34 | <i>evaluation services.</i> | |
| 35 | Title III, Title V, Title VII and NSIP - Authorized Positions (2) | |
| 36 | Nondiscretionary Expenditures | \$ 0 |
| 37 | Discretionary Expenditures | \$ 30,033,904 |
| 38 | Program Description: <i>Fosters and assists in the development of cooperative</i> | |
| 39 | <i>agreements with federal, state, area agencies, organizations and providers of</i> | |
| 40 | <i>supportive services to provide a wide range of support services for older</i> | |
| 41 | <i>Louisianans.</i> | |
| 42 | Parish Councils on Aging | |
| 43 | Nondiscretionary Expenditures | \$ 0 |
| 44 | Discretionary Expenditures | \$ 2,433,375 |
| 45 | Program Description: <i>Supports local services to the elderly provided by Parish</i> | |
| 46 | <i>Councils on Aging by providing funds to supplement other programs,</i> | |
| 47 | <i>administrative costs, and expenses not allowed by other funding sources.</i> | |
| 48 | Senior Centers | |
| 49 | Nondiscretionary Expenditures | \$ 0 |
| 50 | Discretionary Expenditures | <u>\$ 6,329,631</u> |
| 51 | Program Description: <i>Provides facilities where older persons in each parish can</i> | |
| 52 | <i>receive support services and participate in activities that foster their independence,</i> | |
| 53 | <i>enhance their dignity, and encourage involvement in and with the community.</i> | |
| 54 | TOTAL EXPENDITURES | <u>\$ 46,516,779</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 407,406 |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 407,406</u> |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund (Direct) | \$ 23,825,208 |
| 6 | State General Fund by: | |
| 7 | Fees & Self-generated Revenues | \$ 12,500 |
| 8 | Federal Funds | <u>\$ 22,271,665</u> |
| 9 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 46,109,373</u> |
| 10 | BY EXPENDITURE CATEGORY: | |
| 11 | Personal Services | \$ 5,409,552 |
| 12 | Operating Expenses | \$ 349,049 |
| 13 | Professional Services | \$ 2,240 |
| 14 | Other Charges | \$ 40,755,938 |
| 15 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 16 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 46,516,779</u> |
| 17 | Payable out of the State General Fund (Direct) | |
| 18 | to the Parish Councils on Aging Program | \$ 494,543 |
| 19 | Provided, however, that of the funds appropriated herein from State General Fund (Direct) | |
| 20 | to the Senior Centers Program, the funding amount distributed to each parish council on | |
| 21 | aging for senior centers shall be equal to the amount distributed in Fiscal Year 2016-2017. | |
| 22 | 01-254 LOUISIANA STATE RACING COMMISSION | |
| 23 | EXPENDITURES: | |
| 24 | Louisiana State Racing Commission - Authorized Positions (82) | |
| 25 | Nondiscretionary Expenditures | \$ 87,513 |
| 26 | Discretionary Expenditures | \$ 12,376,072 |
| 27 | Program Description: <i>Supervises, regulates, and enforces all statutes concerning</i> | |
| 28 | <i>horse racing and pari-mutuel wagering for live horse racing on-track, off-track,</i> | |
| 29 | <i>and by simulcast; to collect and record all taxes due to the State of Louisiana; to</i> | |
| 30 | <i>safeguard the assets of the LSRC, and to perform administrative and regulatory</i> | |
| 31 | <i>requirements by operating the LSRC activities including payment of expenses,</i> | |
| 32 | <i>making decisions, and creating regulations with mandatory compliance.</i> | |
| 33 | TOTAL EXPENDITURES | <u>\$ 12,463,585</u> |
| 34 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 35 | State General Fund by: | |
| 36 | Statutory Dedications: | |
| 37 | Pari-mutuel Live Racing Facility Gaming Control Fund | <u>\$ 87,513</u> |
| 38 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 87,513</u> |
| 39 | MEANS OF FINANCE (DISCRETIONARY): | |
| 40 | State General Fund by: | |
| 41 | Fees & Self-generated Revenues from Prior | |
| 42 | and Current Year Collections | \$ 4,496,263 |
| 43 | Statutory Dedications: | |
| 44 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 5,154,412 |
| 45 | Video Draw Poker Device Purse Supplement Fund | <u>\$ 2,725,397</u> |
| 46 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 12,376,072</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|------------------|
| 2 | Personal Services | \$ 4,276,829 |
| 3 | Operating Expenses | \$ 594,251 |
| 4 | Professional Services | \$ 44,964 |
| 5 | Other Charges | \$ 7,527,541 |
| 6 | Acquisitions/Major Repairs | \$ <u>20,000</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 12,463,585

8 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

9 EXPENDITURES:

10 Office of Financial Institutions - Authorized Positions (111)

| | | |
|----|-------------------------------|----------------------|
| 11 | Nondiscretionary Expenditures | \$ 1,073,566 |
| 12 | Discretionary Expenditures | \$ <u>12,444,867</u> |

13 **Program Description:** Licenses, charters, supervises and examines state-
 14 chartered depository financial institutions and certain financial service providers,
 15 including retail sales finance businesses, mortgage lenders, and consumer and
 16 mortgage loan brokers. Also licenses and oversees securities activities in
 17 Louisiana.

18 TOTAL EXPENDITURES \$ 13,518,433

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 State General Fund by:

| | | |
|----|--------------------------------|---------------------|
| 21 | Fees & Self-generated Revenues | \$ <u>1,073,566</u> |
|----|--------------------------------|---------------------|

22 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,073,566

23 MEANS OF FINANCE (DISCRETIONARY):

24 State General Fund by:

| | | |
|----|--------------------------------|----------------------|
| 25 | Fees & Self-generated Revenues | \$ <u>12,444,867</u> |
|----|--------------------------------|----------------------|

26 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 12,444,867

27 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 28 | Personal Services | \$ 11,087,178 |
| 29 | Operating Expenses | \$ 1,250,459 |
| 30 | Professional Services | \$ 15,000 |
| 31 | Other Charges | \$ 1,165,796 |
| 32 | Acquisitions/Major Repairs | \$ <u>0</u> |

33 TOTAL BY EXPENDITURE CATEGORY \$ 13,518,433

34 **SCHEDULE 03**

35 **DEPARTMENT OF VETERANS AFFAIRS**

36 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

37 EXPENDITURES:

38 Administrative - Authorized Positions (19)

| | | |
|----|-------------------------------|--------------|
| 39 | Nondiscretionary Expenditures | \$ 689,653 |
| 40 | Discretionary Expenditures | \$ 2,506,845 |

41 **Program Description:** Provides the service programs of the Department, as well
 42 as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home,
 43 Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans
 44 Home, and Southeast Louisiana War Veterans Home with administrative and
 45 support personnel, assistance, and training necessary to carry out the efficient
 46 operation of the activities.

| | | |
|----|--|--|
| 1 | Claims - Authorized Positions (7) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 437,220 |
| 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 (54) | |
| 7 | Nondiscretionary Expenditures | \$ 0 |
| 8 | Discretionary Expenditures | \$ 3,441,574 |
| 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 | \$ 311,933 |
| 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 | \$ 1,520,130 |
| 23 | Program Description: <i>State Veterans Cemetery consists of the Northwest</i> | |
| 24 | <i>Louisiana State Veterans Cemetery in Keithville, Louisiana, the Central Louisiana</i> | |
| 25 | <i>State Veterans Cemetery in Leesville, Louisiana, the Southeast Louisiana Veterans</i> | |
| 26 | <i>Cemetery in Slidell, Louisiana, and the Northeast Louisiana Veterans Cemetery in</i> | |
| 27 | <i>Rayville, Louisiana.</i> | |
| 28 | | TOTAL EXPENDITURES \$ <u>8,907,355</u> |
| 29 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 30 | State General Fund (Direct) | \$ <u>689,653</u> |
| 31 | | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ <u>689,653</u> |
| 32 | MEANS OF FINANCE (DISCRETIONARY): | |
| 33 | State General Fund (Direct) | \$ 4,614,726 |
| 34 | State General Fund by: | |
| 35 | Interagency Transfers | \$ 1,254,806 |
| 36 | Fees & Self-generated Revenues | \$ 1,182,560 |
| 37 | Statutory Dedications: | |
| 38 | Louisiana Military Family Assistance Fund | \$ 115,528 |
| 39 | Federal Funds | \$ <u>1,050,082</u> |
| 40 | | TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ <u>8,217,702</u> |
| 41 | BY EXPENDITURE CATEGORY: | |
| 42 | Personal Services | \$ 7,030,362 |
| 43 | Operating Expenses | \$ 566,005 |
| 44 | Professional Services | \$ 10,000 |
| 45 | Other Charges | \$ 1,163,599 |
| 46 | Acquisitions/ Major Repairs | \$ <u>137,389</u> |
| 47 | | TOTAL BY EXPENDITURE CATEGORY \$ <u>8,907,355</u> |
| 48 | Payable out of Federal Funds to the State Veterans | |
| 49 | Cemetery Program for reimbursement of repair | |
| 50 | expenses from the Federal Emergency Management | |
| 51 | Agency (FEMA) | \$ 300,000 |

1 Payable out of the State General Fund (Direct)
 2 to the Administrative Program for the restoration
 3 of funding reduced in the Executive Budget \$ 108,252

4 **03-131 LOUISIANA WAR VETERANS HOME**

5 EXPENDITURES:

6 Louisiana War Veterans Home - Authorized Positions (142)
 7 Nondiscretionary Expenditures \$ 0
 8 Discretionary Expenditures \$ 10,387,576

9 **Program Description:** *To provide medical and nursing care to eligible Louisiana*
 10 *veterans in an effort to return the veteran to the highest physical and mental*
 11 *capacity. The war home, located in Jackson, Louisiana, opened in 1982 to meet the*
 12 *growing long-term healthcare needs of Louisiana's disabled and homeless veterans.*

13 TOTAL EXPENDITURES \$ 10,387,576

14 MEANS OF FINANCE (NONDISCRETIONARY):

15 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund by:
 18 Interagency Transfers \$ 168,720
 19 Fees & Self-generated Revenues \$ 2,556,662
 20 Federal Funds \$ 7,662,194

21 TOTAL MEANS OF FINANCING(DISCRETIONARY) \$ 10,387,576

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 7,423,560
 24 Operating Expenses \$ 1,313,575
 25 Professional Services \$ 515,827
 26 Other Charges \$ 979,826
 27 Acquisitions/ Major Repairs \$ 154,788

28 TOTAL BY EXPENDITURE CATEGORY \$ 10,387,576

29 Payable out of Federal Funds to the Louisiana
 30 War Veterans Home for acquisitions and major
 31 repairs to provide needed repairs and updates to
 32 the facility \$ 115,592

33 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

34 EXPENDITURES:

35 Northeast Louisiana War Veterans Home - Authorized Positions (149)
 36 Nondiscretionary Expenditures \$ 35,700
 37 Discretionary Expenditures \$ 10,945,818

38 **Program Description:** *To provide medical and nursing care to eligible Louisiana*
 39 *veterans in an effort to return the veteran to the highest physical and mental*
 40 *capacity. The war home, located in Monroe, Louisiana, opened in December 1996*
 41 *to meet the growing long-term healthcare needs of Louisiana's disabled and*
 42 *homeless veterans.*

43 TOTAL EXPENDITURES \$ 10,981,518

44 MEANS OF FINANCE (NONDISCRETIONARY):

45 Federal Funds \$ 35,700

46 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 35,700

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Fees & Self-generated Revenues | \$ 2,637,923 |
| 4 | Federal Funds | <u>\$ 8,307,895</u> |
| 5 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 10,945,818</u> |
| 6 | BY EXPENDITURE CATEGORY: | |
| 7 | Personal Services | \$ 7,690,460 |
| 8 | Operating Expenses | \$ 1,531,111 |
| 9 | Professional Services | \$ 577,528 |
| 10 | Other Charges | \$ 984,147 |
| 11 | Acquisitions/ Major Repairs | <u>\$ 198,272</u> |
| 12 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,981,518</u> |
| 13 | Payable out of Federal Funds to the Northeast | |
| 14 | Louisiana War Veterans Home for acquisitions and | |
| 15 | major repairs to provide repairs and updates to the | |
| 16 | facility | \$ 290,975 |
| 17 | 03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME | |
| 18 | EXPENDITURES: | |
| 19 | Southwest Louisiana War Veterans Home - Authorized Positions (148) | |
| 20 | Nondiscretionary Expenditures | \$ 205,043 |
| 21 | Discretionary Expenditures | <u>\$ 10,963,492</u> |
| 22 | Program Description: <i>To provide medical and nursing care to eligible Louisiana</i> | |
| 23 | <i>veterans in an effort to return the veteran to the highest physical and mental</i> | |
| 24 | <i>capacity. The war home, located in Jennings, Louisiana, opened in April 2004 to</i> | |
| 25 | <i>meet the growing long-term healthcare needs of Louisiana's disabled and homeless</i> | |
| 26 | <i>veterans.</i> | |
| 27 | TOTAL EXPENDITURES | <u>\$ 11,168,535</u> |
| 28 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 29 | Federal Funds | <u>\$ 205,043</u> |
| 30 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 205,043</u> |
| 31 | MEANS OF FINANCE (DISCRETIONARY): | |
| 32 | State General Fund by: | |
| 33 | Interagency Transfers | \$ 80,800 |
| 34 | Fees & Self-generated Revenues | \$ 2,882,254 |
| 35 | Federal Funds | <u>\$ 8,000,438</u> |
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 10,963,492</u> |
| 37 | BY EXPENDITURE CATEGORY: | |
| 38 | Personal Services | \$ 7,779,450 |
| 39 | Operating Expenses | \$ 1,512,492 |
| 40 | Professional Services | \$ 517,010 |
| 41 | Other Charges | \$ 820,006 |
| 42 | Acquisitions/ Major Repairs | <u>\$ 539,577</u> |
| 43 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,168,535</u> |
| 44 | Payable out of Federal Funds to the Southwest | |
| 45 | Louisiana War Veterans Home for acquisitions and | |
| 46 | major repairs to provide repairs and updates to the | |
| 47 | facility | \$ 386,688 |

1 Payable out of the State General Fund by Fees and
 2 Self-generated Revenues to the Southwest Louisiana
 3 War Veterans Home for acquisitions and major
 4 repairs to provide repairs and updates to the facility \$ 48,165

5 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

6 EXPENDITURES:

7 Northwest Louisiana War Veterans Home - Authorized Positions (148)
 8 Nondiscretionary Expenditures \$ 0
 9 Discretionary Expenditures \$ 11,065,845

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

15 TOTAL EXPENDITURES \$ 11,065,845

16 MEANS OF FINANCE (NONDISCRETIONARY):

17 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund by:
 20 Fees & Self-generated Revenues \$ 2,907,472
 21 Federal Funds \$ 8,158,373

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 11,065,845

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 7,484,092
 25 Operating Expenses \$ 1,532,783
 26 Professional Services \$ 678,624
 27 Other Charges \$ 918,795
 28 Acquisitions/ Major Repairs \$ 451,551

29 TOTAL BY EXPENDITURE CATEGORY \$ 11,065,845

30 Payable out of Federal Funds to the Northwest
 31 Louisiana War Veterans Home for acquisitions and
 32 major repairs to provide repairs and updates to the
 33 facility \$ 188,305

34 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

35 EXPENDITURES:

36 Southeast Louisiana War Veterans Home - Authorized Positions (147)
 37 Nondiscretionary Expenditures \$ 0
 38 Discretionary Expenditures \$ 12,470,796

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

44 TOTAL EXPENDITURES \$ 12,470,796

45 MEANS OF FINANCE (NONDISCRETIONARY):

46 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

| | | |
|---|--------------------------------|---------------------|
| 3 | Interagency Transfers | \$ 806,107 |
| 4 | Fees & Self-generated Revenues | \$ 3,947,248 |
| 5 | Federal Funds | <u>\$ 7,717,441</u> |

6 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 12,470,796

7 BY EXPENDITURE CATEGORY:

| | | |
|----|-----------------------------|-------------------|
| 8 | Personal Services | \$ 8,622,705 |
| 9 | Operating Expenses | \$ 2,016,247 |
| 10 | Professional Services | \$ 802,469 |
| 11 | Other Charges | \$ 793,936 |
| 12 | Acquisitions/ Major Repairs | <u>\$ 235,439</u> |

13 TOTAL BY EXPENDITURE CATEGORY \$ 12,470,796

14 Payable out of Federal Funds to the Southeast
 15 Louisiana War Veterans Home for acquisitions and
 16 major repairs to provide repairs and updates to the
 17 facility \$ 150,899

18 Payable out of the State General Fund by Fees and
 19 Self-generated Revenues to the Southeast Louisiana
 20 War Veterans Home for acquisitions and major
 21 repairs to provide repairs and updates to the
 22 facility \$ 77,789

23 **SCHEDULE 04**

24 **ELECTED OFFICIALS**

25 **DEPARTMENT OF STATE**

26 **04-139 SECRETARY OF STATE**

27 EXPENDITURES:

28 Administrative - Authorized Positions (72)

| | | |
|----|-------------------------------|---------------|
| 29 | Nondiscretionary Expenditures | \$ 950,822 |
| 30 | Discretionary Expenditures | \$ 10,565,393 |

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

38 Elections - Authorized Positions (125)

| | | |
|----|-------------------------------|---------------|
| 39 | Nondiscretionary Expenditures | \$ 33,575,035 |
| 40 | Discretionary Expenditures | \$ 18,968,683 |

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

| | | |
|----|--|----------------------|
| 1 | Archives and Records - Authorized Positions (32) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 3,883,388 |
| 4 | Program Description: <i>Ensures the government and the public continued access</i> | |
| 5 | <i>to essential information created by the State through a viable and responsive</i> | |
| 6 | <i>records management program and a comprehensive preservation effort, and makes</i> | |
| 7 | <i>the archival materials acquired and maintained by the program readily available</i> | |
| 8 | <i>for researchers and for educational programs.</i> | |
| 9 | Museum and Other Operations - Authorized Positions (30) | |
| 10 | Nondiscretionary Expenditures | \$ 0 |
| 11 | Discretionary Expenditures | \$ 3,259,321 |
| 12 | Program Description: <i>Presents exhibits, education, and other programs to the</i> | |
| 13 | <i>public that emphasize the political, social and economic influences, personalities,</i> | |
| 14 | <i>institutions, and events that have shaped the landscape of Louisiana's colorful</i> | |
| 15 | <i>history and culture and its place in the world. To further this mission, the Museums</i> | |
| 16 | <i>Program acquires, refurbishes, and preserves artifacts and other historical relics</i> | |
| 17 | <i>representative of this past and attracts exhibits of interest to the communities they</i> | |
| 18 | <i>serve.</i> | |
| 19 | Commercial - Authorized Positions (54) | |
| 20 | Nondiscretionary Expenditures | \$ 0 |
| 21 | Discretionary Expenditures | \$ 8,837,050 |
| 22 | Program Description: <i>Provides for business, financial, and legal communities</i> | |
| 23 | <i>timely and efficient service in the certification and registration of documents</i> | |
| 24 | <i>relating to securing and retaining business entities and assets; processes legal</i> | |
| 25 | <i>services documents and communications of business licensing information as</i> | |
| 26 | <i>required by law and makes such information concerning these business entities</i> | |
| 27 | <i>available to the public.</i> | |
| 28 | TOTAL EXPENDITURES | \$ <u>80,039,692</u> |
| 29 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 30 | State General Fund (Direct) | \$ 30,587,891 |
| 31 | State General Fund by: | |
| 32 | Fees & Self-generated Revenues | \$ <u>3,937,966</u> |
| 33 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>34,525,857</u> |
| 34 | MEANS OF FINANCE (DISCRETIONARY): | |
| 35 | State General Fund (Direct) | \$ 22,163,998 |
| 36 | State General Fund by: | |
| 37 | Interagency Transfers | \$ 221,500 |
| 38 | Fees & Self-generated Revenues | \$ 23,015,259 |
| 39 | Statutory Dedications: | |
| 40 | Shreveport Riverfront and Convention Center and | |
| 41 | Independence Stadium | \$ <u>113,078</u> |
| 42 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>45,513,835</u> |
| 43 | BY EXPENDITURE CATEGORY: | |
| 44 | Personal Services | \$ 27,085,861 |
| 45 | Operating Expenses | \$ 10,745,578 |
| 46 | Professional Services | \$ 0 |
| 47 | Other Charges | \$ 40,358,253 |
| 48 | Acquisitions/Major Repairs | \$ <u>1,850,000</u> |
| 49 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>80,039,692</u> |

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:

Administrative - Authorized Positions (57)

| | |
|-------------------------------|--------------|
| Nondiscretionary Expenditures | \$ 430,621 |
| Discretionary Expenditures | \$ 5,683,670 |

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

Civil Law - Authorized Positions (74)

| | |
|-------------------------------|---------------|
| Nondiscretionary Expenditures | \$ 873,423 |
| Discretionary Expenditures | \$ 29,999,132 |

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

Criminal Law and Medicaid Fraud - Authorized Positions (129)

Authorized Other Charges Positions (1)

| | |
|-------------------------------|---------------|
| Nondiscretionary Expenditures | \$ 397,287 |
| Discretionary Expenditures | \$ 16,903,246 |

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

Risk Litigation - Authorized Positions (172)

| | |
|-------------------------------|---------------|
| Nondiscretionary Expenditures | \$ 1,472,451 |
| Discretionary Expenditures | \$ 16,608,307 |

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

Gaming - Authorized Positions (51)

| | |
|-------------------------------|---------------------|
| Nondiscretionary Expenditures | \$ 556,894 |
| Discretionary Expenditures | <u>\$ 5,735,819</u> |

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

| | |
|--------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 78,660,850</u> |
|--------------------|----------------------|

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 885,706 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers from current | |
| 5 | and prior year transfers | \$ 1,472,451 |
| 6 | Fees & Self-generated Revenues from current | |
| 7 | and prior year collections | \$ 104,655 |
| 8 | Statutory Dedications: | |
| 9 | Video Draw Poker Device Fund | \$ 300,864 |
| 10 | Riverboat Gaming Enforcement Fund | \$ 177,004 |
| 11 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 79,026 |
| 12 | Louisiana Fund | \$ 471,138 |
| 13 | Medical Assistance Program Fraud Detection Fund | \$ 59,958 |
| 14 | Federal Funds | <u>\$ 179,874</u> |
| 15 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 3,730,676</u> |
| 16 | MEANS OF FINANCE (DISCRETIONARY): | |
| 17 | State General Fund (Direct) | \$ 18,135,936 |
| 18 | State General Fund by: | |
| 19 | Interagency Transfers from current | |
| 20 | and prior year transfers | \$ 27,953,951 |
| 21 | Fees & Self-generated Revenues from current | |
| 22 | and prior year collections | \$ 6,712,059 |
| 23 | Statutory Dedications: | |
| 24 | Department of Justice Debt Collection Fund | \$ 2,456,328 |
| 25 | Department of Justice Legal Support Fund | \$ 1,600,000 |
| 26 | Insurance Fraud Investigation Fund | \$ 740,065 |
| 27 | Louisiana Fund | \$ 577,062 |
| 28 | Medical Assistance Program Fraud Detection Fund | \$ 1,695,911 |
| 29 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 755,632 |
| 30 | Riverboat Gaming Enforcement Fund | \$ 1,692,471 |
| 31 | Sex Offender Registry Technology Fund | \$ 1,015,943 |
| 32 | Tobacco Control Special Fund | \$ 15,000 |
| 33 | Tobacco Settlement Enforcement Fund | \$ 400,000 |
| 34 | Video Draw Poker Device Fund | \$ 2,876,791 |
| 35 | Federal Funds | <u>\$ 8,303,025</u> |
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 74,930,174</u> |
| 37 | BY EXPENDITURE CATEGORY: | |
| 38 | Personal Services | \$ 42,828,697 |
| 39 | Operating Expenses | \$ 3,725,965 |
| 40 | Professional Services | \$ 5,908,169 |
| 41 | Other Charges | \$ 22,658,699 |
| 42 | Acquisitions/Major Repairs | <u>\$ 906,806</u> |
| 43 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 76,028,336</u> |
| 44 | Payable out of the State General Fund by | |
| 45 | Interagency Transfers from Louisiana State | |
| 46 | University and Agricultural and Mechanical | |
| 47 | College to the Risk Litigation Program for | |
| 48 | legal representation | \$ 235,000 |
| 49 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 50 | of finance in this department by reducing the appropriation out of the State General Fund by | |
| 51 | Interagency Transfers by (\$4,000,000). | |

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of finance in this department by reducing the appropriation out of Federal Funds by (\$1,200,000).

3 **OFFICE OF THE LIEUTENANT GOVERNOR**

4 **04-146 LIEUTENANT GOVERNOR**

5 EXPENDITURES:

6 Administrative Program - Authorized Positions (7)

7 Nondiscretionary Expenditures \$ 254,593
 8 Discretionary Expenditures \$ 1,181,339

9 **Program Description:** *The mission of the Administrative program is to participate*
 10 *in executive department activities designed to prepare the Lieutenant Governor to*
 11 *serve as Governor; to serve as Commissioner of Department of Culture,*
 12 *Recreation, and Tourism; and to develop and implement a retirement program*
 13 *which will result in retaining and attracting retirees in Louisiana.*

14 Grants Program

15 Authorized Other Charges Positions (8)

16 Nondiscretionary Expenditures \$ 0
 17 Discretionary Expenditures \$ 5,748,059

18 **Program Description:** *The mission of the Grants program is to build and foster*
 19 *the sustainability of high quality programs that meet the needs of Louisiana's*
 20 *citizens, to promote an ethic of service, and to encourage service as a means of*
 21 *community and state problem solving through the Volunteer Louisiana*
 22 *Commission.*

23 TOTAL EXPENDITURES \$ 7,183,991

24 MEANS OF FINANCE (NONDISCRETIONARY):

25 State General Fund (Direct) \$ 254,493
 26 State General Fund by:
 27 Interagency Transfers \$ 100

28 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 254,593

29 MEANS OF FINANCE (DISCRETIONARY):

30 State General Fund (Direct) \$ 759,143
 31 State General Fund by:
 32 Interagency Transfers \$ 672,196
 33 Fees and Self-generated Revenues \$ 10,000
 34 Federal Funds \$ 5,488,059

35 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 6,929,398

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 971,476
 38 Operating Expenses \$ 95,693
 39 Professional Services \$ 7,404
 40 Other Charges \$ 6,109,418
 41 Acquisitions/MajorRepairs \$ 0

42 TOTAL BY EXPENDITURE CATEGORY \$ 7,183,991

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----|-------------------|
| 2 | Personal Services | \$ | 6,415,192 |
| 3 | Operating Expenses | \$ | 1,429,144 |
| 4 | Professional Services | \$ | 263,147 |
| 5 | Other Charges | \$ | 3,100,216 |
| 6 | Acquisitions/Major Repairs | \$ | <u>139,050</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>11,346,749</u> |

8 DEPARTMENT OF PUBLIC SERVICE

9 04-158 PUBLIC SERVICE COMMISSION

10 EXPENDITURES:

11 Administrative - Authorized Positions (33)

| | | | |
|----|---|----|-----------|
| 12 | Nondiscretionary Expenditures | \$ | 515,126 |
| 13 | Discretionary Expenditures | \$ | 3,278,275 |
| 14 | Program Description: <i>Provides support to all programs of the Commission through policy development, communications, and dissemination of information.</i> | | |
| 15 | <i>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</i> | | |
| 16 | <i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i> | | |
| 17 | <i>addressed efficiently.</i> | | |

20 Support Services - Authorized Positions (24)

| | | | |
|----|--|----|-----------|
| 21 | Nondiscretionary Expenditures | \$ | 340,695 |
| 22 | Discretionary Expenditures | \$ | 2,129,112 |
| 23 | Program Description: <i>Reviews, analyzes, and investigates rates and charges filed before the Commission with respect to prudence and adequacy of those rates;</i> | | |
| 24 | <i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i> | | |
| 25 | <i>and makes rules and recommendations to the Commissioners which are just,</i> | | |
| 26 | <i>impartial, professional, orderly, efficient, and which generate the highest degree</i> | | |
| 27 | <i>of public confidence in the Commission's integrity and fairness.</i> | | |

29 Motor Carrier Registration - Authorized Positions (5)

| | | | |
|----|---|----|---------|
| 30 | Nondiscretionary Expenditures | \$ | 144,000 |
| 31 | Discretionary Expenditures | \$ | 446,745 |
| 32 | Program Description: <i>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.</i> | | |

37 District Offices - Authorized Positions (37)

| | | | |
|----|--|----|------------------|
| 38 | Nondiscretionary Expenditures | \$ | 419,442 |
| 39 | Discretionary Expenditures | \$ | <u>2,424,223</u> |
| 40 | Program Description: <i>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.</i> | | |

| | | | |
|----|--------------------|----|------------------|
| 45 | TOTAL EXPENDITURES | \$ | <u>9,697,618</u> |
|----|--------------------|----|------------------|

46 MEANS OF FINANCE (NONDISCRETIONARY):

47 State General Fund by:

48 Statutory Dedications:

| | | | |
|----|---|----|---------------|
| 49 | Utility and Carrier Inspection and Supervision Fund | \$ | 1,396,278 |
| 50 | Telephonic Solicitation Relief Fund | \$ | <u>22,985</u> |

| | | | |
|----|--|----|------------------|
| 51 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | \$ | <u>1,419,263</u> |
|----|--|----|------------------|

| | | |
|---|---|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Motor Carrier Regulation Fund | \$ 248,877 |
| 5 | Utility and Carrier Inspection and Supervision Fund | \$ 7,803,722 |
| 6 | Telephonic Solicitation Relief Fund | \$ 225,756 |
| 7 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$ 8,278,355</u> |

| | | |
|----|-------------------------------|---------------------|
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 6,947,644 |
| 10 | Operating Expenses | \$ 466,160 |
| 11 | Professional Services | \$ 5,000 |
| 12 | Other Charges | \$ 1,034,394 |
| 13 | Acquisitions/Major Repairs | \$ 44,420 |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 8,497,618</u> |

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:

| | | |
|----|--|---------------|
| 18 | Management and Finance - Authorized Positions (105) | |
| 19 | Authorized Other Charges Positions (1) | |
| 20 | Nondiscretionary Expenditures | \$ 5,942,362 |
| 21 | Discretionary Expenditures | \$ 13,388,981 |
| 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 (103) | |
| 30 | Authorized Other Charges Positions (22) | |
| 31 | Nondiscretionary Expenditures | \$ 7,945,486 |
| 32 | Discretionary Expenditures | \$ 11,298,131 |
| 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 | Authorized Other Charges Positions (1) | |
| 39 | Nondiscretionary Expenditures | \$ 0 |
| 40 | Discretionary Expenditures | \$ 13,793,669 |
| 41 | Program Description: Conducts inspection of meat and meat products, eggs, and | |
| 42 | fish and fish products; controls and eradicates infectious diseases of animals and | |
| 43 | poultry; and ensures the quality and condition of fresh produce and grain | |
| 44 | commodities. Also responsible for the licensing of livestock dealers, the | |
| 45 | supervision of auction markets, and the control of livestock theft and nuisance | |
| 46 | animals. | |
| 47 | Agro-Consumer Services - Authorized Positions (75) | |
| 48 | Nondiscretionary Expenditures | \$ 0 |
| 49 | Discretionary Expenditures | \$ 7,808,091 |
| 50 | Program Description: Regulates weights and measures; licenses weigh masters, | |
| 51 | scale companies and technicians; licenses and inspects bonded farm warehouses | |
| 52 | and milk processing plants; and licenses grain dealers, warehouses and cotton | |
| 53 | buyers; providing regulatory services to ensure consumer protection for Louisiana | |
| 54 | producers and consumers. | |

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| 1 | Forestry - Authorized Positions (167) | |
| 2 | Authorized Other Charges Positions (3) | |
| 3 | Nondiscretionary Expenditures | \$ 0 |
| 4 | Discretionary Expenditures | \$ 15,564,761 |
| 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 | \$ 1,441,312 |
| 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 | | TOTAL EXPENDITURES <u>\$ 77,182,793</u> |
| 19 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 20 | State General Fund (Direct) | \$ 5,942,362 |
| 21 | State General Fund by: | |
| 22 | Statutory Dedications: | |
| 23 | Louisiana Agricultural Finance Authority Fund | \$ 7,945,486 |
| 24 | | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) <u>\$ 13,887,848</u> |
| 25 | MEANS OF FINANCE (DISCRETIONARY): | |
| 26 | State General Fund (Direct) | \$ 18,824,851 |
| 27 | State General Fund by: | |
| 28 | Interagency Transfers | \$ 686,125 |
| 29 | Fees & Self-generated Revenues | \$ 7,029,476 |
| 30 | Statutory Dedications: | |
| 31 | Agricultural Commodity Dealers & Warehouse Fund | \$ 2,277,455 |
| 32 | Boll Weevil Eradication Fund | \$ 100,000 |
| 33 | Feed and Fertilizer Fund | \$ 1,749,865 |
| 34 | Forest Protection Fund | \$ 806,606 |
| 35 | Forestry Productivity Fund | \$ 333,333 |
| 36 | Horticulture and Quarantine Fund | \$ 2,550,000 |
| 37 | Livestock Brand Commission Fund | \$ 10,000 |
| 38 | Louisiana Agricultural Finance Authority Fund | \$ 4,055,433 |
| 39 | Pesticide Fund | \$ 5,293,249 |
| 40 | Petroleum Products Fund | \$ 4,600,000 |
| 41 | Seed Commission Fund | \$ 807,008 |
| 42 | Structural Pest Control Commission Fund | \$ 1,157,795 |
| 43 | Sweet Potato Pests & Diseases Fund | \$ 200,000 |
| 44 | Weights & Measures Fund | \$ 2,228,776 |
| 45 | Federal Funds | \$ 10,584,973 |
| 46 | | TOTAL MEANS OF FINANCING (DISCRETIONARY) <u>\$ 63,294,945</u> |
| 47 | BY EXPENDITURE CATEGORY: | |
| 48 | Personal Services | \$ 51,619,513 |
| 49 | Operating Expenses | \$ 9,246,196 |
| 50 | Professional Services | \$ 368,942 |
| 51 | Other Charges | \$ 14,899,920 |
| 52 | Acquisitions/Major Repairs | \$ 1,048,222 |
| 53 | | TOTAL BY EXPENDITURE CATEGORY <u>\$ 77,182,793</u> |

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DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES:

Administrative/Fiscal Program - Authorized Positions (67)
 Nondiscretionary Expenditures \$ 1,303,023
 Discretionary Expenditures \$ 10,746,810
Program Description: *Regulates the insurance industry in the state (licensing of producers, insurance adjusters, public adjusters, and insurers) and serves as advocate for the state's insurance consumers.*

Market Compliance Program - Authorized Positions (155)
 Nondiscretionary Expenditures \$ 917,996
 Discretionary Expenditures \$ 17,994,498
Program Description: *Regulates the insurance industry in the state and serves as advocate for insurance consumers.*

TOTAL EXPENDITURES \$ 30,962,327

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
 Fees & Self-generated Revenues \$ 2,199,024
 Federal Funds \$ 21,995

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,221,019

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:
 Fees & Self-generated Revenues \$ 26,308,944
 Statutory Dedications:
 Administrative Fund \$ 948,601
 Insurance Fraud Investigation Fund \$ 562,752
 Automobile Theft and Insurance Fraud Prevention Authority Fund \$ 227,000
 Federal Funds \$ 694,011

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 28,741,308

BY EXPENDITURE CATEGORY:

Personal Services \$ 21,975,180
 Operating Expenses \$ 2,556,701
 Professional Services \$ 3,588,387
 Other Charges \$ 2,298,483
 Acquisitions/Major Repairs \$ 543,576

TOTAL BY EXPENDITURE CATEGORY \$ 30,962,327

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (36)

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| Nondiscretionary Expenditures | \$ 1,300,815 |
| Discretionary Expenditures | <u>\$ 19,275,937</u> |

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

TOTAL EXPENDITURES \$ 20,576,752

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 891,021

State General Fund by:

| | |
|--|------------|
| Fees & Self-generated Revenues from prior and current year collections | \$ 256,676 |
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Statutory Dedication:

| | |
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| Louisiana Economic Development Fund | <u>\$ 153,118</u> |
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,300,815

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 8,376,380

State General Fund by:

| | |
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| Fees & Self-generated Revenues from prior and current year collections | \$ 2,087,780 |
|--|--------------|

Statutory Dedication:

| | |
|-------------------------------------|---------------------|
| Louisiana Economic Development Fund | <u>\$ 8,811,777</u> |
|-------------------------------------|---------------------|

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 19,275,937

BY EXPENDITURE CATEGORY:

| | |
|-------------------|--------------|
| Personal Services | \$ 5,043,380 |
|-------------------|--------------|

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|--------------------|------------|
| Operating Expenses | \$ 853,951 |
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|-----------------------|------------|
| Professional Services | \$ 645,000 |
|-----------------------|------------|

| | |
|---------------|---------------|
| Other Charges | \$ 14,034,421 |
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| Acquisitions/Major Repairs | <u>\$ 0</u> |
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TOTAL BY EXPENDITURE CATEGORY \$ 20,576,752

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:

Business Development Program - Authorized Positions (63)

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| Nondiscretionary Expenditures | \$ 0 |
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| Discretionary Expenditures | \$ 25,236,158 |
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Program Description: *Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.*

| | | |
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| 1 | Business Incentives Program - Authorized Positions (14) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 9,425,734 |
| 4 | Program Description: <i>Administers the department's business incentives products</i> | |
| 5 | <i>through the Louisiana Economic Development Corporation and the Board of</i> | |
| 6 | <i>Commerce and Industry.</i> | |
| 7 | | |
| | TOTAL EXPENDITURES | <u>\$ 34,661,892</u> |
| 8 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 9 | | |
| | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
| 10 | MEANS OF FINANCE (DISCRETIONARY): | |
| 11 | State General Fund (Direct) | \$ 4,441,007 |
| 12 | State General Fund by: | |
| 13 | Fees and Self-generated Revenues from prior and | \$ 15,106,577 |
| 14 | current year collections | |
| 15 | Statutory Dedications: | |
| 16 | Marketing Fund | \$ 2,000,000 |
| 17 | Louisiana Economic Development Fund | \$ 5,614,308 |
| 18 | Federal Funds | <u>\$ 7,500,000</u> |
| 19 | | |
| | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 34,661,892</u> |
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 8,518,765 |
| 22 | Operating Expenses | \$ 727,778 |
| 23 | Professional Services | \$ 12,160,717 |
| 24 | Other Charges | \$ 13,254,632 |
| 25 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 26 | | |
| | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 34,661,892</u> |

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

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| 30 | EXPENDITURES: | |
| 31 | Administrative Program - Authorized Positions (8) | |
| 32 | Nondiscretionary Expenditures | \$ 20,188 |
| 33 | Discretionary Expenditures | \$ 864,768 |
| 34 | Program Description: <i>The mission of the Office of the Secretary is to position</i> | |
| 35 | <i>Louisiana to lead through action in defining a New South through Culture,</i> | |
| 36 | <i>Recreation and Tourism, through the development and implementation of strategic</i> | |
| 37 | <i>and integrated approaches to management of the Office of State Parks, the Office</i> | |
| 38 | <i>of Tourism, the Office of State Museum, the Office of Cultural Development, and</i> | |
| 39 | <i>the Office of State Library.</i> | |
| 40 | Management and Finance Program - Authorized Positions (36) | |
| 41 | Authorized Other Charges Positions (2) | |
| 42 | Nondiscretionary Expenditures | \$ 337,803 |
| 43 | Discretionary Expenditures | \$ 3,500,211 |
| 44 | Program Description: <i>The mission of the Office of Management and Finance is</i> | |
| 45 | <i>to direct the mandated functions of human resources, fiscal and information</i> | |
| 46 | <i>services for the six offices within the Department of Culture, Recreation and</i> | |
| 47 | <i>Tourism and the Office of the Lieutenant Governor to support them in the</i> | |
| 48 | <i>accomplishment of their stated goals and objectives. The Office of Management and</i> | |
| 49 | <i>Finance will provide the highest quality of fiscal, human resources and information</i> | |
| 50 | <i>technology and enhance communications with the six offices within the Department</i> | |
| 51 | <i>and the Office of the Lieutenant Governor in order to ensure compliance with</i> | |
| 52 | <i>legislative mandates and increase efficiency and productivity.</i> | |

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| 1 | Louisiana Seafood Promotion & Marketing Board - Authorized | |
| 2 | Positions (3) | |
| 3 | Nondiscretionary Expenditures | \$ 10,000 |
| 4 | Discretionary Expenditures | <u>\$ 1,027,202</u> |
| 5 | Program Description: <i>The mission of the Louisiana Seafood Promotion and</i> | |
| 6 | <i>Marketing Board is to give assistance to the state's seafood industry through</i> | |
| 7 | <i>product promotion and market development in order to enhance the economic well-</i> | |
| 8 | <i>being of the industry and of the state, while increasing consumption and value of</i> | |
| 9 | <i>Louisiana seafood products.</i> | |
| 10 | TOTAL EXPENDITURES | <u>\$ 5,760,172</u> |
| 11 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 12 | State General Fund (Direct) | \$ 357,991 |
| 13 | State General Fund by: | |
| 14 | Statutory Dedications: | |
| 15 | Seafood Promotion and Marketing Fund | <u>\$ 10,000</u> |
| 16 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 367,991</u> |
| 17 | MEANS OF FINANCE (DISCRETIONARY): | |
| 18 | State General Fund (Direct) | \$ 1,863,548 |
| 19 | State General Fund by: | |
| 20 | Interagency Transfer | \$ 2,612,505 |
| 21 | Fees and Self-generated Revenues | \$ 200,086 |
| 22 | Statutory Dedications: | |
| 23 | Seafood Promotion and Marketing Fund | \$ 516,830 |
| 24 | Federal Funds | <u>\$ 199,212</u> |
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 5,392,181</u> |
| 26 | BY EXPENDITURE CATEGORY: | |
| 27 | Personal Services | \$ 4,424,683 |
| 28 | Operating Expenses | \$ 463,798 |
| 29 | Professional Services | \$ 92,363 |
| 30 | Other Charges | \$ 779,328 |
| 31 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,760,172</u> |
| 33 | Payable out of the State General Fund (Direct) | |
| 34 | to the Office of the Secretary for operating | |
| 35 | expenses | \$ 500,000 |
| 36 | 06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA | |
| 37 | EXPENDITURES: | |
| 38 | Library Services- Authorized Positions (50) | |
| 39 | Nondiscretionary Expenditures | \$ 993,275 |
| 40 | Discretionary Expenditures | <u>\$ 6,161,674</u> |
| 41 | Program Description: <i>The mission of the State Library of Louisiana is to foster</i> | |
| 42 | <i>a culture of literacy, promote awareness of our state's rich literary heritage, and</i> | |
| 43 | <i>ensure public access to and preserve informational, educational, cultural, and</i> | |
| 44 | <i>recreational resources, especially those unique to Louisiana.</i> | |
| 45 | TOTAL EXPENDITURES | <u>\$ 7,154,949</u> |
| 46 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 47 | State General Fund (Direct) | <u>\$ 993,275</u> |
| 48 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 993,275</u> |

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| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 1,851,224 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 1,051,709 |
| 5 | Fees & Self-generated Revenues | \$ 90,000 |
| 6 | Federal Funds | <u>\$ 3,168,741</u> |
| 7 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 6,161,674</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 3,610,434 |
| 10 | Operating Expenses | \$ 286,422 |
| 11 | Professional Services | \$ 6,597 |
| 12 | Other Charges | \$ 3,251,496 |
| 13 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,154,949</u> |
| 15 | Payable out of the State General Fund (Direct) | |
| 16 | to the Office of the State Library of Louisiana | |
| 17 | for operating expenses | \$ 500,000 |
| 18 | 06-263 OFFICE OF STATE MUSEUM | |
| 19 | EXPENDITURES: | |
| 20 | Museum - Authorized Positions (79) | |
| 21 | Nondiscretionary Expenditures | \$ 555,760 |
| 22 | Discretionary Expenditures | <u>\$ 5,778,185</u> |
| 23 | Program Description: <i>The mission of the Office of State Museum is to maintain</i> | |
| 24 | <i>the Louisiana State Museum as a true statewide museum system that is accredited</i> | |
| 25 | <i>by the American Alliance of Museums; to collect, preserve, and interpret buildings,</i> | |
| 26 | <i>documents, and artifacts that reveal Louisiana's history and culture and to present</i> | |
| 27 | <i>those items using both traditional and innovative technology to educate, enlighten,</i> | |
| 28 | <i>and provide enjoyment for the people of Louisiana and its visitors.</i> | |
| 29 | TOTAL EXPENDITURES | <u>\$ 6,333,945</u> |
| 30 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 31 | State General Fund (Direct) | <u>\$ 555,760</u> |
| 32 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 555,760</u> |
| 33 | MEANS OF FINANCE (DISCRETIONARY): | |
| 34 | State General Fund (Direct) | \$ 2,711,911 |
| 35 | State General Fund by: | |
| 36 | Interagency Transfer | \$ 2,290,474 |
| 37 | Fees & Self-generated Revenues | <u>\$ 775,800</u> |
| 38 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 5,778,185</u> |
| 39 | BY EXPENDITURE CATEGORY: | |
| 40 | Personal Services | \$ 4,366,681 |
| 41 | Operating Expenses | \$ 803,568 |
| 42 | Professional Services | \$ 10,549 |
| 43 | Other Charges | \$ 1,153,147 |
| 44 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 45 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 6,333,945</u> |

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| 1 | Payable out of the State General Fund (Direct) | |
| 2 | to the Office of State Museum for operating | |
| 3 | expenses | \$ 500,000 |
| 4 | 06-264 OFFICE OF STATE PARKS | |
| 5 | EXPENDITURES: | |
| 6 | Parks and Recreation - Authorized Positions (309) | |
| 7 | Authorized Other Charges Positions (13) | |
| 8 | Nondiscretionary Expenditures | \$ 794,286 |
| 9 | Discretionary Expenditures | \$ 31,217,480 |
| 10 | Program Description: <i>The mission of this program is to serve the citizens of</i> | |
| 11 | <i>Louisiana and visitors by preserving and interpreting natural areas of unique or</i> | |
| 12 | <i>exceptional scenic value; planning, developing, and operating sites that provide</i> | |
| 13 | <i>outdoor recreation opportunities in natural surroundings; preserving and</i> | |
| 14 | <i>interpreting historical and scientific sites of statewide importance; and</i> | |
| 15 | <i>administering intergovernmental programs related to outdoor recreation and trails.</i> | |
| 16 | TOTAL EXPENDITURES | <u>\$ 32,011,766</u> |
| 17 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 18 | State General Fund (Direct) | <u>\$ 794,286</u> |
| 19 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 794,286</u> |
| 20 | MEANS OF FINANCE (DISCRETIONARY): | |
| 21 | State General Fund (Direct) | \$ 15,341,810 |
| 22 | State General Fund by: | |
| 23 | Interagency Transfer | \$ 3,305,818 |
| 24 | Fees and Self-generated Revenue | \$ 1,179,114 |
| 25 | Statutory Dedications: | |
| 26 | Louisiana State Parks Improvement and Repair Fund | \$ 9,511,843 |
| 27 | Poverty Point Reservoir Development Fund | \$ 500,000 |
| 28 | Federal Funds | <u>\$ 1,378,895</u> |
| 29 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 31,217,480</u> |
| 30 | BY EXPENDITURE CATEGORY: | |
| 31 | Personal Services | \$ 17,678,375 |
| 32 | Operating Expenses | \$ 7,366,028 |
| 33 | Professional Services | \$ 95,422 |
| 34 | Other Charges | \$ 6,122,101 |
| 35 | Acquisitions/Major Repairs | <u>\$ 749,840</u> |
| 36 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 32,011,766</u> |
| 37 | Payable out of the State General Fund (Direct) | |
| 38 | to the Office of State Parks for operating | |
| 39 | expenses | \$ 3,000,000 |
| 40 | 06-265 OFFICE OF CULTURAL DEVELOPMENT | |
| 41 | EXPENDITURES: | |
| 42 | Cultural Development - Authorized Positions (17) | |
| 43 | Authorized Other Charges Positions (8) | |
| 44 | Nondiscretionary Expenditures | \$ 68,450 |
| 45 | Discretionary Expenditures | \$ 2,839,134 |
| 46 | Program Description: <i>The mission of the Cultural Development program is to</i> | |
| 47 | <i>administer statewide programs, provide technical assistance and education to</i> | |
| 48 | <i>survey and preserve Louisiana's historic buildings and sites—both historic and</i> | |
| 49 | <i>archaeological as well as objects that convey the state's rich heritage and French</i> | |
| 50 | <i>language through the program's major components: Historic Preservation,</i> | |
| 51 | <i>Archaeology, and the Council for Development of French in Louisiana.</i> | |

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| 1 | Arts Program - Authorized Positions (7) | |
| 2 | Nondiscretionary Expenditures | \$ 823 |
| 3 | Discretionary Expenditures | \$ 3,009,059 |
| 4 | Program Description: <i>The mission of the Arts program is to be a catalyst for</i> | |
| 5 | <i>participation, education, development, and promotion of excellence in the arts,</i> | |
| 6 | <i>which is an essential and unique part of life in Louisiana. It is the responsibility of</i> | |
| 7 | <i>the Arts program to support established arts institutions, nurture emerging arts</i> | |
| 8 | <i>organizations, assist individual artists, encourage the expansion of audiences, and</i> | |
| 9 | <i>stimulate public participation in the arts while developing Louisiana's cultural</i> | |
| 10 | <i>economy.</i> | |
| 11 | Administrative Program - Authorized Positions (4) | |
| 12 | Authorized Other Charges Positions (1) | |
| 13 | Nondiscretionary Expenditures | \$ 179,261 |
| 14 | Discretionary Expenditures | \$ 547,269 |
| 15 | Program Description: <i>The mission of the Administrative program is to support</i> | |
| 16 | <i>the programmatic missions and goals of the divisions of Arts, Archaeology, Historic</i> | |
| 17 | <i>Preservation, and the Council for Development of French in Louisiana.</i> | |
| 18 | | TOTAL EXPENDITURES <u>\$ 6,643,996</u> |
| 19 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 20 | State General Fund (Direct) | \$ 247,243 |
| 21 | State General Fund by: | |
| 22 | Statutory Dedication: | |
| 23 | Archaeological Curation Fund | \$ 39 |
| 24 | Federal Funds | \$ 1,252 |
| 25 | | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) <u>\$ 248,534</u> |
| 26 | MEANS OF FINANCE: | |
| 27 | State General Fund (Direct) | \$ 1,079,412 |
| 28 | State General Fund by: | |
| 29 | Interagency Transfers | \$ 2,820,130 |
| 30 | Fees & Self-generated Revenues | \$ 344,977 |
| 31 | Statutory Dedication: | |
| 32 | Archaeological Curation Fund | \$ 79,961 |
| 33 | Federal Funds | \$ 2,070,982 |
| 34 | | TOTAL MEANS OF FINANCING (DISCRETIONARY) <u>\$ 6,395,462</u> |
| 35 | BY EXPENDITURE CATEGORY: | |
| 36 | Personal Services | \$ 2,598,413 |
| 37 | Operating Expenses | \$ 147,948 |
| 38 | Professional Services | \$ 5,178 |
| 39 | Other Charges | \$ 3,892,457 |
| 40 | Acquisitions/Major Repairs | \$ 0 |
| 41 | | TOTAL BY EXPENDITURE CATEGORY <u>\$ 6,643,996</u> |
| 42 | Payable out of the State General Fund (Direct) | |
| 43 | to the Office of Cultural Development for | |
| 44 | operating expenses | \$ 500,000 |
| 45 | 06-267 OFFICE OF TOURISM | |
| 46 | EXPENDITURES: | |
| 47 | Administrative - Authorized Positions (7) | |
| 48 | Nondiscretionary Expenditures | \$ 279,818 |
| 49 | Discretionary Expenditures | \$ 1,529,534 |
| 50 | Program Description: <i>The mission of the Administrative program is to coordinate</i> | |
| 51 | <i>the efforts and initiatives of the other programs in the Office of Tourism with the</i> | |
| 52 | <i>advertising agency, other agencies in the department, and other public and private</i> | |

1 *travel industry partners in order to achieve the greatest impact on the tourism*
 2 *industry in Louisiana.*

| | | |
|---|--|---------------|
| 3 | Marketing - Authorized Positions (10) | |
| 4 | Authorized Other Charges Positions (3) | |
| 5 | Nondiscretionary Expenditures | \$ 0 |
| 6 | Discretionary Expenditures | \$ 24,579,939 |

7 **Program Description:** *The mission of the Marketing program is to provide*
 8 *advertising and publicity for the assets of Louisiana; to design, produce, and*
 9 *distribute advertising materials in all media; and to reach as many potential*
 10 *tourists as possible with an invitation to visit Louisiana.*

| | | |
|----|---|--------------|
| 11 | Welcome Centers - Authorized Positions (51) | |
| 12 | Nondiscretionary Expenditures | \$ 0 |
| 13 | Discretionary Expenditures | \$ 3,488,988 |

14 **Program Description:** *The mission of Louisiana's Welcome Centers, which are*
 15 *located along major highways entering the state and in two of Louisiana's largest*
 16 *cities, is to provide a safe, friendly environment in which to welcome visitors,*
 17 *provide them information about area attractions, and to encourage them to spend*
 18 *more time in the state.*

| | | |
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| 19 | TOTAL EXPENDITURES | <u>\$ 29,878,279</u> |
|----|--------------------|----------------------|

20 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|--------------------------------|------------|
| 21 | State General Fund by: | |
| 22 | Fees & Self-generated Revenues | \$ 279,818 |

| | | |
|----|---|-------------------|
| 23 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 279,818</u> |
|----|---|-------------------|

24 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-------------------------------------|---------------|
| 25 | State General Fund by: | |
| 26 | Interagency Transfers | \$ 43,216 |
| 27 | Fees & Self-generated Revenues | \$ 29,095,585 |
| 28 | Statutory Dedication: | |
| 29 | Audubon Golf Trail Development Fund | \$ 12,000 |
| 30 | Federal Funds | \$ 447,660 |

| | | |
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| 31 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 29,598,461</u> |
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32 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 33 | Personal Services | \$ 4,256,287 |
| 34 | Operating Expenses | \$ 4,730,439 |
| 35 | Professional Services | \$ 6,946,536 |
| 36 | Other Charges | \$ 13,745,017 |
| 37 | Acquisitions/Major Repairs | \$ 200,000 |

| | | |
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| 38 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 29,878,279</u> |
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39 **SCHEDULE 07**

40 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

41 **07-273 ADMINISTRATION**

42 EXPENDITURES:

| | | |
|----|---|--------------|
| 43 | Office of the Secretary - Authorized Positions (69) | |
| 44 | Nondiscretionary Expenditures | \$ 548,550 |
| 45 | Discretionary Expenditures | \$ 9,546,597 |

46 **Program Description:** *The mission of the Office of the Secretary is to provide*
 47 *administrative direction and accountability for all programs under the jurisdiction*
 48 *of the Department of Transportation and Development (DOTD), to provide related*
 49 *communications between the department and other government agencies, the*
 50 *transportation industry, and the general public, and to foster institutional change*

1 *for the efficient and effective management of people, programs and operations*
 2 *through innovation and deployment of advanced technologies.*

| | | |
|---|---|----------------------|
| 3 | Office of Management and Finance - Authorized Positions (126) | |
| 4 | Nondiscretionary Expenditures | \$ 1,664,113 |
| 5 | Discretionary Expenditures | \$ 37,876,068 |
| 6 | Program Description: <i>The mission of the Office of Management and Finance is</i> | |
| 7 | <i>to specify, procure and allocate resources necessary to support the mission of the</i> | |
| 8 | <i>Department of Transportation and Development (DOTD).</i> | |
| 9 | TOTAL EXPENDITURES | <u>\$ 49,635,328</u> |

| | | |
|----|---|---------------------|
| 10 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 11 | State General Fund by: | |
| 12 | Statutory Dedications: | |
| 13 | Transportation Trust Fund - Regular | \$ 2,212,663 |
| 14 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 2,212,663</u> |

| | | |
|----|--|----------------------|
| 15 | MEANS OF FINANCE (DISCRETIONARY): | |
| 16 | State General Fund by: | |
| 17 | Fees & Self-generated Revenues | \$ 26,505 |
| 18 | Statutory Dedications: | |
| 19 | Transportation Trust Fund - Federal Receipts | \$ 10,937,622 |
| 20 | Transportation Trust Fund - Regular | \$ 36,458,538 |
| 21 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 47,422,665</u> |

| | | |
|----|-------------------------------|----------------------|
| 22 | BY EXPENDITURE CATEGORY: | |
| 23 | Personal Services | \$ 19,638,658 |
| 24 | Operating Expenses | \$ 2,386,127 |
| 25 | Professional Services | \$ 5,727,303 |
| 26 | Other Charges | \$ 21,567,112 |
| 27 | Acquisitions/Major Repairs | \$ 125,000 |
| 28 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 49,444,200</u> |

29 **07-276 ENGINEERING AND OPERATIONS**

| | | |
|----|--|---------------|
| 30 | EXPENDITURES: | |
| 31 | Engineering - Authorized Positions (551) | |
| 32 | Nondiscretionary Expenditures | \$ 4,486,725 |
| 33 | Discretionary Expenditures | \$ 89,023,948 |
| 34 | Program Description: <i>The mission of the Engineering Program is to develop,</i> | |
| 35 | <i>construct and operate a safe, cost-effective and efficient highway and public</i> | |
| 36 | <i>infrastructure system which will satisfy the needs of the public and serve the</i> | |
| 37 | <i>economic development of the State in an environmentally compatible manner.</i> | |

| | | |
|----|--|---------------|
| 38 | Office of Planning - Authorized Positions (76) | |
| 39 | Nondiscretionary Expenditures | \$ 605,588 |
| 40 | Discretionary Expenditures | \$ 50,911,202 |
| 41 | Program Description: <i>The mission of the Office of Planning is to provide overall</i> | |
| 42 | <i>direction and long-range planning for Louisiana's transportation system and to</i> | |
| 43 | <i>administer the planning and programming functions of the Department related to</i> | |
| 44 | <i>highways, bridge and pavement management, data collection and analysis,</i> | |
| 45 | <i>congestion, safety, and public transportation/transit.</i> | |

| | | |
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| 46 | Operations - Authorized Positions (3,412) | |
| 47 | Nondiscretionary Expenditures | \$ 25,668,000 |
| 48 | Discretionary Expenditures | \$ 388,081,363 |
| 49 | Program Description: <i>The mission of the Operations Program is to operate and</i> | |
| 50 | <i>maintain a safe, cost effective and efficient highway system; maintain and operate</i> | |
| 51 | <i>the department's fleet of ferries; and maintain passenger vehicles and specialized</i> | |
| 52 | <i>heavy equipment.</i> | |

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SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:

| | | |
|--|-----------|--------------------------|
| Office of the Secretary - Authorized Positions (26) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 3,117,839 |
| Program Description: <i>Provides department wide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (CORG), and Project Clean Up.</i> | | |
| Office of Management and Finance - Authorized Positions (63) | | |
| Nondiscretionary Expenditures | \$ | 22,463,102 |
| Discretionary Expenditures | \$ | 32,084,493 |
| Program Description: <i>Encompasses fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.</i> | | |
| Adult Services - Authorized Positions (89) | | |
| Nondiscretionary Expenditures | \$ | 27,446,213 |
| Discretionary Expenditures | \$ | 10,448,293 |
| Program Description: <i>Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult institutions and assists all units with maintenance of American Correctional Association (ACA) accreditation; and supports the Administrative Remedy Procedure (offender grievance and disciplinary appeals).</i> | | |
| Board of Pardons and Parole - Authorized Positions (17) | | |
| Nondiscretionary Expenditures | \$ | 1,225,700 |
| Discretionary Expenditures | \$ | 0 |
| Program Description: <i>Recommends clemency relief (commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases on parole of all adult offenders who are eligible for parole and determine and impose sanctions for violations of parole. No recommendation is implemented until the Governor signs the recommendation.</i> | | |
| TOTAL EXPENDITURES | \$ | <u>96,785,640</u> |

| | | |
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| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 51,135,015 |
| 3 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 51,135,015</u> |
| 4 | MEANS OF FINANCE (DISCRETIONARY): | |
| 5 | State General Fund (Direct) | \$ 30,392,756 |
| 6 | State General Fund by: | |
| 7 | Interagency Transfers | \$ 11,462,036 |
| 8 | Fees & Self-generated Revenues | \$ 1,565,136 |
| 9 | Federal Funds | <u>\$ 2,230,697</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 45,650,625</u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 40,945,249 |
| 13 | Operating Expenses | \$ 6,199,874 |
| 14 | Professional Services | \$ 2,433,047 |
| 15 | Other Charges | \$ 39,143,387 |
| 16 | Acquisitions/Major Repairs | <u>\$ 8,064,083</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 96,785,640</u> |
| 18 | Payable out of the State General Fund by | |
| 19 | Interagency Transfers from the Louisiana | |
| 20 | Department of Health to the Office of Adult | |
| 21 | Services Program for expenditures associated | |
| 22 | with the Louisiana Opioid State Targeted | |
| 23 | Response (STR) Grant | \$ 700,000 |
| 24 | EXPENDITURES: | |
| 25 | Office of Management and Finance Program | \$ 258,334 |
| 26 | Office of Adult Services Program | <u>\$ 1,405,499</u> |
| 27 | TOTAL EXPENDITURES | <u>\$ 1,663,833</u> |
| 28 | MEANS OF FINANCE: | |
| 29 | State General Fund (Direct) | <u>\$ 1,663,833</u> |
| 30 | TOTAL MEANS OF FINANCING | <u>\$ 1,663,833</u> |

31 **08-402 LOUISIANA STATE PENITENTIARY**

| | | |
|----|--|----------------|
| 32 | EXPENDITURES: | |
| 33 | Administration - Authorized Positions (27) | |
| 34 | Nondiscretionary Expenditures | \$ 0 |
| 35 | Discretionary Expenditures | \$ 16,579,638 |
| 36 | Program Description: <i>Provides administration and institutional support.</i> | |
| 37 | <i>Administration includes the warden, institution business office, and American</i> | |
| 38 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 39 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 40 | <i>insurance, and lease-purchase of equipment.</i> | |
| 41 | Incarceration - Authorized Positions (1,398) | |
| 42 | Nondiscretionary Expenditures | \$ 115,322,290 |
| 43 | Discretionary Expenditures | \$ 172,500 |
| 44 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 45 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 46 | <i>clothing, and laundry) for 6,312 offenders; and maintenance and support of the</i> | |
| 47 | <i>facility and equipment. Provides rehabilitation opportunities to offenders through</i> | |
| 48 | <i>literacy, academic and vocational programs, religious guidance programs,</i> | |
| 49 | <i>recreational programs, on-the-job training, and institutional work programs.</i> | |
| 50 | <i>Provides medical services, dental services, mental health services, and substance</i> | |

1 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (10)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 3,203,999

6 **Program Description:** *Provides administration and institutional support.*

7 *Administration includes the warden, institution business office, and American*

8 *Correctional Association (ACA) accreditation reporting efforts. Institutional*

9 *support includes telephone expenses, utilities, postage, Office of Risk Management*

10 *insurance, and lease-purchase of equipment.*

11 Incarceration - Authorized Positions (309)

12 Nondiscretionary Expenditures \$ 24,428,650

13 Discretionary Expenditures \$ 144,859

14 **Program Description:** *Provides security; services related to the custody and care*

15 *(offender classification and record keeping and basic necessities such as food,*

16 *clothing, and laundry) for 1,808 minimum and medium custody offenders; and*

17 *maintenance and support of the facility and equipment. Provides rehabilitation*

18 *opportunities to offenders through literacy, academic and vocational programs,*

19 *religious guidance programs, recreational programs, on-the-job training, and*

20 *institutional work programs. Provides medical services (including an infirmary*

21 *unit), dental services, mental health services, and substance abuse counseling*

22 *(including a substance abuse coordinator and both Alcoholics Anonymous and*

23 *Narcotics Anonymous activities).*

24 Auxiliary Account - Authorized Positions (4)

25 Nondiscretionary Expenditures \$ 0

26 Discretionary Expenditures \$ 1,882,324

27 **Account Description:** *Funds the cost of providing an offender canteen to allow*

28 *offenders to use their accounts to purchase canteen items. Also provides for*

29 *expenditures for the benefit of the offender population from profits from the sale of*

30 *merchandise in the canteen.*

31 TOTAL EXPENDITURES \$ 29,659,832

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 State General Fund (Direct) \$ 24,033,650

34 State General Fund by:

35 Fees & Self-generated Revenues \$ 395,000

36 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 24,428,650

37 MEANS OF FINANCE (DISCRETIONARY):

38 State General Fund (Direct) \$ 3,203,999

39 State General Fund by:

40 Interagency Transfer \$ 144,859

41 Fees & Self-generated Revenues \$ 1,882,324

42 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 5,231,182

43 BY EXPENDITURE CATEGORY:

44 Personal Services \$ 22,809,726

45 Operating Expenses \$ 3,265,925

46 Professional Services \$ 373,804

47 Other Charges \$ 3,210,377

48 Acquisitions/Major Repairs \$ 0

49 TOTAL BY EXPENDITURE CATEGORY \$ 29,659,832

| | | | |
|----|--|---|----------------------|
| 1 | EXPENDITURES: | | |
| 2 | Administration Program | \$ | 208,019 |
| 3 | Incarceration Program | \$ | <u>347,851</u> |
| 4 | | TOTAL EXPENDITURES | \$ <u>555,870</u> |
| 5 | MEANS OF FINANCE: | | |
| 6 | State General Fund (Direct) | \$ | <u>555,870</u> |
| 7 | | TOTAL MEANS OF FINANCING | \$ <u>555,870</u> |
| 8 | 08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN | | |
| 9 | EXPENDITURES: | | |
| 10 | Administration - Authorized Positions (7) | | |
| 11 | Nondiscretionary Expenditures | \$ | 0 |
| 12 | Discretionary Expenditures | \$ | 1,864,454 |
| 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 | \$ | 19,013,212 |
| 20 | Discretionary Expenditures | \$ | 72,430 |
| 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>1,441,575</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>22,391,671</u> |
| 38 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 39 | State General Fund (Direct) | \$ | 18,763,085 |
| 40 | State General Fund by: | | |
| 41 | Fees & Self-generated Revenues | \$ | <u>250,127</u> |
| 42 | | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>19,013,212</u> |
| 43 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 44 | State General Fund (Direct) | \$ | 1,864,454 |
| 45 | State General Fund by: | | |
| 46 | Interagency Transfers | \$ | 72,430 |
| 47 | Fees & Self-generated Revenues | \$ | <u>1,441,575</u> |
| 48 | | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>3,378,459</u> |

| | | |
|----|---|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | |
| 2 | Personal Services | \$ 18,493,899 |
| 3 | Operating Expenses | \$ 1,327,544 |
| 4 | Professional Services | \$ 227,253 |
| 5 | Other Charges | \$ 2,342,975 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>22,391,671</u> |
| 8 | EXPENDITURES: | |
| 9 | Administration Program | \$ 128,293 |
| 10 | Incarceration Program | \$ <u>292,676</u> |
| 11 | TOTAL EXPENDITURES | \$ <u>420,969</u> |
| 12 | MEANS OF FINANCE: | |
| 13 | State General Fund (Direct) | \$ <u>420,969</u> |
| 14 | TOTAL MEANS OF FINANCING | \$ <u>420,969</u> |
| 15 | 08-407 WINN CORRECTIONAL CENTER | |
| 16 | EXPENDITURES: | |
| 17 | Administration - Authorized Positions (0) | |
| 18 | Nondiscretionary Expenditures | \$ 0 |
| 19 | Discretionary Expenditures | \$ 249,857 |
| 20 | Program Description: <i>Provides institutional support services including American</i> | |
| 21 | <i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i> | |
| 22 | <i>conditioning service contracts, risk management premiums, and major repairs.</i> | |
| 23 | Purchase of Correctional Services - Authorized Positions (0) | |
| 24 | Nondiscretionary Expenditures | \$ 12,490,663 |
| 25 | Discretionary Expenditures | \$ <u>51,001</u> |
| 26 | Program Description: <i>Privately managed correctional facility operated by</i> | |
| 27 | <i>LaSalle Corrections; provides for the necessary level of security for 1,576 male</i> | |
| 28 | <i>offenders; operates Prison Enterprises garment factory; provides renovation and</i> | |
| 29 | <i>maintenance programs for buildings.</i> | |
| 30 | TOTAL EXPENDITURES | \$ <u>12,791,521</u> |
| 31 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 32 | State General Fund (Direct) | \$ <u>12,490,663</u> |
| 33 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>12,490,663</u> |
| 34 | MEANS OF FINANCE (DISCRETIONARY): | |
| 35 | State General Fund (Direct) | \$ 125,075 |
| 36 | State General Fund by: | |
| 37 | Interagency Transfers | \$ 51,001 |
| 38 | Fees and Self-generated Revenues | \$ <u>124,782</u> |
| 39 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>300,858</u> |
| 40 | BY EXPENDITURE CATEGORY: | |
| 41 | Personal Services | \$ 0 |
| 42 | Operating Expenses | \$ 129,157 |
| 43 | Professional Services | \$ 0 |
| 44 | Other Charges | \$ 12,662,364 |
| 45 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 46 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>12,791,521</u> |

| | | |
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| 1 | EXPENDITURES: | |
| 2 | Administration Program | \$ 90 |
| 3 | Purchase of Correctional Services Program | \$ <u>257,374</u> |
| 4 | TOTAL EXPENDITURES | \$ <u><u>257,464</u></u> |
| 5 | MEANS OF FINANCE: | |
| 6 | State General Fund (Direct) | \$ <u>257,464</u> |
| 7 | TOTAL MEANS OF FINANCING | \$ <u><u>257,464</u></u> |
| 8 | 08-408 ALLEN CORRECTIONAL CENTER | |
| 9 | EXPENDITURES: | |
| 10 | Administration - Authorized Positions (0) | |
| 11 | Nondiscretionary Expenditures | \$ 0 |
| 12 | Discretionary Expenditures | \$ 252,604 |
| 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 | \$ 12,481,297 |
| 18 | Discretionary Expenditures | \$ <u>51,001</u> |
| 19 | Program Description: <i>Privately managed correctional facility operated by the</i> | |
| 20 | <i>GEO Group, Inc.; provides for the necessary level of security for 1,576 male</i> | |
| 21 | <i>offenders; operates Prison Enterprises furniture factory; provides renovation and</i> | |
| 22 | <i>maintenance programs for buildings.</i> | |
| 23 | TOTAL EXPENDITURES | \$ <u><u>12,784,902</u></u> |
| 24 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 25 | State General Fund (Direct) | \$ <u>12,481,297</u> |
| 26 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u><u>12,481,297</u></u> |
| 27 | MEANS OF FINANCE (DISCRETIONARY): | |
| 28 | State General Fund (Direct) | \$ 140,021 |
| 29 | State General Fund by: | |
| 30 | Interagency Transfers | \$ 51,001 |
| 31 | Fees and Self-generated Revenues | \$ <u>112,583</u> |
| 32 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u><u>303,605</u></u> |
| 33 | BY EXPENDITURE CATEGORY: | |
| 34 | Personal Services | \$ 0 |
| 35 | Operating Expenses | \$ 121,708 |
| 36 | Professional Services | \$ 0 |
| 37 | Other Charges | \$ 12,663,194 |
| 38 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 39 | TOTAL BY EXPENDITURE CATEGORY | \$ <u><u>12,784,902</u></u> |
| 40 | EXPENDITURES: | |
| 41 | Administration Program | \$ 188 |
| 42 | Purchase of Correctional Services Program | \$ <u>257,389</u> |
| 43 | TOTAL EXPENDITURES | \$ <u><u>257,577</u></u> |
| 44 | MEANS OF FINANCE: | |
| 45 | State General Fund (Direct) | \$ <u>257,577</u> |
| 46 | TOTAL MEANS OF FINANCING | \$ <u><u>257,577</u></u> |

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

3 Administration - Authorized Positions (12)

| | | |
|---|-------------------------------|--------------|
| 4 | Nondiscretionary Expenditures | \$ 0 |
| 5 | Discretionary Expenditures | \$ 4,032,773 |

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

11 Incarceration - Authorized Positions (447)

| | | |
|----|-------------------------------|---------------|
| 12 | Nondiscretionary Expenditures | \$ 34,311,363 |
| 13 | Discretionary Expenditures | \$ 1,715,447 |

14 **Program Description:** *Provides security; services related to the custody and care*
 15 *(offender classification and record keeping and basic necessities such as food,*
 16 *clothing, and laundry) for 1,800 minimum and medium custody offenders; and*
 17 *maintenance and support for the facility and equipment. Provides rehabilitation*
 18 *opportunities to offenders through literacy, academic and vocational programs,*
 19 *religious guidance programs, recreational programs, on-the-job training, and*
 20 *institutional work programs. Provides medical services (including an infirmary unit*
 21 *and dialysis treatment program), dental services, mental health services, and*
 22 *substance abuse counseling (including a substance abuse coordinator and both*
 23 *Alcoholics Anonymous and Narcotics Anonymous activities).*

24 Auxiliary Account - Authorized Positions (5)

| | | |
|----|-------------------------------|--------------|
| 25 | Nondiscretionary Expenditures | \$ 0 |
| 26 | Discretionary Expenditures | \$ 1,949,559 |

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

| | | |
|----|--------------------|----------------------|
| 31 | TOTAL EXPENDITURES | <u>\$ 42,009,142</u> |
|----|--------------------|----------------------|

32 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|--------------------------------|-------------------|
| 33 | State General Fund (Direct) | \$ 33,537,080 |
| 34 | State General Fund by: | |
| 35 | Fees & Self-generated Revenues | <u>\$ 774,283</u> |

| | | |
|----|---|----------------------|
| 36 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 34,311,363</u> |
|----|---|----------------------|

37 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--------------------------------|---------------------|
| 38 | State General Fund (Direct) | \$ 4,013,607 |
| 39 | State General Fund by: | |
| 40 | Interagency Transfers | \$ 1,715,447 |
| 41 | Fees & Self-generated Revenues | <u>\$ 1,968,725</u> |

| | | |
|----|--|---------------------|
| 42 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 7,697,779</u> |
|----|--|---------------------|

43 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 44 | Personal Services | \$ 32,051,491 |
| 45 | Operating Expenses | \$ 3,075,761 |
| 46 | Professional Services | \$ 2,649,508 |
| 47 | Other Charges | \$ 4,232,382 |
| 48 | Acquisitions/Major Repairs | <u>\$ 0</u> |

| | | |
|----|-------------------------------|----------------------|
| 49 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 42,009,142</u> |
|----|-------------------------------|----------------------|

| | | |
|----|--|------------|
| 50 | Payable out of the State General Fund (Direct) | |
| 51 | to the Incarceration Program for operating | |
| 52 | expenses | \$ 765,990 |

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

2 EXPENDITURES:

3 Administration - Authorized Positions (9)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 6,502,117

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

11 Incarceration - Authorized Positions (634)

12 Nondiscretionary Expenditures \$ 52,875,285

13 Discretionary Expenditures \$ 237,613

14 **Program Description:** *Provides security; services related to the custody and care*
 15 *(offender classification and record keeping and basic necessities such as food,*
 16 *clothing, and laundry) for 1,975 offenders of various custody levels; and*
 17 *maintenance and support of the facility and equipment. Provides rehabilitation*
 18 *opportunities to offenders through literacy, academic and vocational programs,*
 19 *religious guidance programs, recreational programs, on-the-job training, and*
 20 *institutional work programs. Provides medical services, dental services, mental*
 21 *health services, and substance abuse counseling (including a substance abuse*
 22 *coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*
 23 *Provides diagnostic and classification services for newly committed state offenders,*
 24 *including medical exam, psychological evaluation, and social workup.*

25 Auxiliary Account - Authorized Positions (5)

26 Nondiscretionary Expenditures \$ 0

27 Discretionary Expenditures \$ 1,935,988

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

32 TOTAL EXPENDITURES \$ 61,551,003

33 MEANS OF FINANCE (NONDISCRETIONARY):

34 State General Fund (Direct) \$ 52,270,418

35 State General Fund by:

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

37 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 52,875,285

38 MEANS OF FINANCE (DISCRETIONARY):

39 State General Fund (Direct) \$ 6,502,117

40 State General Fund by:

41 Interagency Transfers \$ 237,613

42 Fees & Self-generated Revenues \$ 1,935,988

43 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 8,675,718

44 BY EXPENDITURE CATEGORY:

45 Personal Services \$ 44,100,924

46 Operating Expenses \$ 11,149,421

47 Professional Services \$ 344,036

48 Other Charges \$ 5,956,622

49 Acquisitions/Major Repairs \$ 0

50 TOTAL BY EXPENDITURE CATEGORY \$ 61,551,003

| | | | |
|----|--|---|----------------------|
| 1 | EXPENDITURES: | | |
| 2 | Administration Program | \$ | 247,783 |
| 3 | Incarceration Program | \$ | <u>951,657</u> |
| 4 | | TOTAL EXPENDITURES | \$ <u>1,199,440</u> |
| 5 | MEANS OF FINANCE: | | |
| 6 | State General Fund (Direct) | \$ | <u>1,199,440</u> |
| 7 | | TOTAL MEANS OF FINANCING | \$ <u>1,199,440</u> |
| 8 | 08-414 DAVID WADE CORRECTIONAL CENTER | | |
| 9 | EXPENDITURES: | | |
| 10 | Administration - Authorized Positions (9) | | |
| 11 | Nondiscretionary Expenditures | \$ | 0 |
| 12 | Discretionary Expenditures | \$ | 2,956,608 |
| 13 | Program Description: | | |
| 14 | <i>Provides administration and institutional support.</i> | | |
| 15 | <i>Administration includes the warden, institution business office, and American</i> | | |
| 16 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | | |
| 17 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | | |
| 18 | <i>insurance, and lease-purchase of equipment.</i> | | |
| 18 | Incarceration - Authorized Positions (315) | | |
| 19 | Nondiscretionary Expenditures | \$ | 22,560,539 |
| 20 | Discretionary Expenditures | \$ | 86,191 |
| 21 | Program Description: | | |
| 22 | <i>Provides security; services related to the custody and care</i> | | |
| 23 | <i>(offender classification and record keeping and basic necessities such as food,</i> | | |
| 24 | <i>clothing, and laundry) for 1,224 multi-level custody offenders; and maintenance</i> | | |
| 25 | <i>and support of the facility and equipment. Provides rehabilitation opportunities to</i> | | |
| 26 | <i>offenders through literacy, academic and vocational programs, religious guidance</i> | | |
| 27 | <i>programs, recreational programs, on-the-job training, and institutional work</i> | | |
| 28 | <i>programs. Provides medical services (including an infirmary unit), dental services,</i> | | |
| 29 | <i>mental health services, and substance abuse counseling (including a substance</i> | | |
| 30 | <i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i> | | |
| 31 | <i>activities).</i> | | |
| 31 | Auxiliary Account - Authorized Positions (4) | | |
| 32 | Nondiscretionary Expenditures | \$ | 0 |
| 33 | Discretionary Expenditures | \$ | <u>1,574,076</u> |
| 34 | Account Description: | | |
| 35 | <i>Funds the cost of providing an offender canteen to allow</i> | | |
| 36 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | | |
| 37 | <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>27,177,414</u> |
| 39 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 40 | State General Fund (Direct) | \$ | 21,962,338 |
| 41 | State General Fund by: | | |
| 42 | Fees & Self-generated Revenues | \$ | <u>598,201</u> |
| 43 | | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>22,560,539</u> |
| 44 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 45 | State General Fund (Direct) | \$ | 2,956,608 |
| 46 | State General Fund by: | | |
| 47 | Interagency Transfers | \$ | 86,191 |
| 48 | Fees & Self-generated Revenues | \$ | <u>1,574,076</u> |
| 49 | | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>4,616,875</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|---------------|
| 2 | Personal Services | \$ 21,811,547 |
| 3 | Operating Expenses | \$ 2,260,755 |
| 4 | Professional Services | \$ 160,217 |
| 5 | Other Charges | \$ 2,944,895 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 27,177,414

8 EXPENDITURES:

| | | |
|----|------------------------|-------------------|
| 9 | Administration Program | \$ 147,714 |
| 10 | Incarceration Program | \$ <u>360,835</u> |

11 TOTAL EXPENDITURES \$ 508,549

12 MEANS OF FINANCE:

| | | |
|----|-----------------------------|-------------------|
| 13 | State General Fund (Direct) | \$ <u>508,549</u> |
|----|-----------------------------|-------------------|

14 TOTAL MEANS OF FINANCING \$ 508,549

15 **08-415 ADULT PROBATION AND PAROLE**

16 EXPENDITURES:

| | | |
|----|---|--------------|
| 17 | Administration and Support - Authorized Positions (21) | |
| 18 | Nondiscretionary Expenditures | \$ 0 |
| 19 | Discretionary Expenditures | \$ 6,248,914 |
| 20 | Program Description: <i>Provides management direction, guidance, coordination,</i> | |
| 21 | <i>and administrative support.</i> | |

| | | |
|----|--|---------------|
| 22 | Field Services - Authorized Positions (740) | |
| 23 | Nondiscretionary Expenditures | \$ 60,049,006 |
| 24 | Discretionary Expenditures | \$ <u>0</u> |
| 25 | Program Description: <i>Provides supervision of remanded clients; supplies</i> | |
| 26 | <i>investigative reports for sentencing, release, and clemency; fulfills extradition</i> | |
| 27 | <i>requirements; and supervises contract work release centers.</i> | |

28 TOTAL EXPENDITURES \$ 66,297,920

29 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|------------------|
| 30 | State General Fund (Direct) | \$ 41,514,901 |
| 31 | State General Fund by: | |
| 32 | Fees & Self-generated Revenues from prior | |
| 33 | and current year collections | \$ 18,480,105 |
| 34 | Statutory Dedications: | |
| 35 | Sex Offender Registry Technology Fund | \$ <u>54,000</u> |

36 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 60,049,006

37 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-----------------------------|---------------------|
| 38 | State General Fund (Direct) | \$ <u>6,248,914</u> |
|----|-----------------------------|---------------------|

39 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 6,248,914

40 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 41 | Personal Services | \$ 55,890,897 |
| 42 | Operating Expenses | \$ 4,434,669 |
| 43 | Professional Services | \$ 1,098,942 |
| 44 | Other Charges | \$ 4,873,412 |
| 45 | Acquisitions/Major Repairs | \$ <u>0</u> |

46 TOTAL BY EXPENDITURE CATEGORY \$ 66,297,920

| | | |
|----|--|----------------------|
| 1 | Payable out of the State General Fund (Direct) | |
| 2 | to the Field Services Program for operating | |
| 3 | expenses | \$ 974,771 |
| 4 | 08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER | |
| 5 | EXPENDITURES: | |
| 6 | Administration - Authorized Positions (9) | |
| 7 | Nondiscretionary Expenditures | \$ 0 |
| 8 | Discretionary Expenditures | \$ 3,295,363 |
| 9 | Program Description: <i>Provides administration and institutional support.</i> | |
| 10 | <i>Administration includes the warden, institution business office, and American</i> | |
| 11 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 12 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 13 | <i>insurance, and lease-purchase of equipment.</i> | |
| 14 | Incarceration - Authorized Positions (287) | |
| 15 | Nondiscretionary Expenditures | \$ 19,795,754 |
| 16 | Discretionary Expenditures | \$ 144,860 |
| 17 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 18 | <i>(offender classification and record keeping and basic necessities such as food,</i> | |
| 19 | <i>clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance</i> | |
| 20 | <i>and support of the facility and equipment. Provides rehabilitation opportunities to</i> | |
| 21 | <i>offenders through literacy, academic and vocational programs, religious guidance</i> | |
| 22 | <i>programs, recreational programs, on-the-job training, and institutional work</i> | |
| 23 | <i>programs. Provides medical services (including an infirmary unit), dental services,</i> | |
| 24 | <i>mental health services, and substance abuse counseling (including a substance</i> | |
| 25 | <i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i> | |
| 26 | <i>activities).</i> | |
| 27 | Auxiliary Account - Authorized Positions (4) | |
| 28 | Nondiscretionary Expenditures | \$ 0 |
| 29 | Discretionary Expenditures | <u>\$ 1,570,233</u> |
| 30 | Account Description: <i>Funds the cost of providing an offender canteen to allow</i> | |
| 31 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i> | |
| 32 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> | |
| 33 | <i>merchandise in the canteen.</i> | |
| 34 | TOTAL EXPENDITURES | <u>\$ 24,806,210</u> |
| 35 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 36 | State General Fund (Direct) | \$ 19,339,717 |
| 37 | State General Fund by: | |
| 38 | Fees & Self-generated Revenues | <u>\$ 456,037</u> |
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 19,795,754</u> |
| 40 | MEANS OF FINANCE (DISCRETIONARY): | |
| 41 | State General Fund (Direct) | \$ 3,295,363 |
| 42 | State General Fund by: | |
| 43 | Interagency Transfers | \$ 144,860 |
| 44 | Fees & Self-generated Revenues | <u>\$ 1,570,233</u> |
| 45 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 5,010,456</u> |
| 46 | BY EXPENDITURE CATEGORY: | |
| 47 | Personal Services | \$ 19,310,752 |
| 48 | Operating Expenses | \$ 2,063,112 |
| 49 | Professional Services | \$ 80,735 |
| 50 | Other Charges | \$ 3,351,611 |
| 51 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 52 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,806,210</u> |

| | | |
|---|------------------------|-------------------|
| 1 | EXPENDITURES: | |
| 2 | Administration Program | \$ 201,168 |
| 3 | Incarceration Program | \$ <u>260,772</u> |

| | | |
|---|--------------------|-------------------|
| 4 | TOTAL EXPENDITURES | \$ <u>461,940</u> |
|---|--------------------|-------------------|

| | | |
|---|-----------------------------|-------------------|
| 5 | MEANS OF FINANCE: | |
| 6 | State General Fund (Direct) | \$ <u>461,940</u> |

| | | |
|---|--------------------------|-------------------|
| 7 | TOTAL MEANS OF FINANCING | \$ <u>461,940</u> |
|---|--------------------------|-------------------|

8 **PUBLIC SAFETY SERVICES**

9 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

| | | |
|----|---|----------------------|
| 10 | EXPENDITURES: | |
| 11 | Management and Finance Program - Authorized Positions (103) | |
| 12 | Nondiscretionary Expenditures | \$ 1,401,360 |
| 13 | Discretionary Expenditures | \$ <u>27,555,368</u> |
| 14 | Program Description: <i>Provides effective management and support services in an</i> | |
| 15 | <i>efficient, expeditious, and professional manner to all budget units within Public</i> | |
| 16 | <i>Safety Services.</i> | |

| | | |
|----|--------------------|----------------------|
| 17 | TOTAL EXPENDITURES | \$ <u>28,956,728</u> |
|----|--------------------|----------------------|

| | | |
|----|--------------------------------------|---------------------|
| 18 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 19 | State General Fund by: | |
| 20 | Fees & Self-generated Revenues | \$ <u>1,401,360</u> |

| | | |
|----|---|---------------------|
| 21 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>1,401,360</u> |
|----|---|---------------------|

| | | |
|----|-----------------------------------|---------------------|
| 22 | MEANS OF FINANCE (DISCRETIONARY): | |
| 23 | State General Fund by: | |
| 24 | Interagency Transfers | \$ 5,766,719 |
| 25 | Fees & Self-generated Revenues | \$ 14,986,838 |
| 26 | Statutory Dedications: | |
| 27 | Riverboat Gaming Enforcement Fund | \$ 4,816,192 |
| 28 | Video Draw Poker Device Fund | \$ <u>1,985,619</u> |

| | | |
|----|--|----------------------|
| 29 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>27,555,368</u> |
|----|--|----------------------|

30 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|---------------|
| 31 | Personal Services | \$ 10,714,496 |
| 32 | Operating Expenses | \$ 3,315,275 |
| 33 | Professional Services | \$ 172,100 |
| 34 | Other Charges | \$ 14,754,857 |
| 35 | Acquisitions/Major Repairs | \$ <u>0</u> |

| | | |
|----|-------------------------------|----------------------|
| 36 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>28,956,728</u> |
|----|-------------------------------|----------------------|

37 **08-419 OFFICE OF STATE POLICE**

| | | |
|----|---|----------------|
| 38 | EXPENDITURES: | |
| 39 | Traffic Enforcement Program - Authorized Positions (983) | |
| 40 | Nondiscretionary Expenditures | \$ 827,572 |
| 41 | Discretionary Expenditures | \$ 149,762,988 |
| 42 | Program Description: <i>Enforces state laws relating to motor vehicles and streets</i> | |
| 43 | <i>and highways of the state, investigates crashes, performs drug interdiction, aids</i> | |
| 44 | <i>motorists, conducts crime prevention programs, promotes highway safety, and</i> | |
| 45 | <i>leads and assists local and state law enforcement agencies; provides inspection and</i> | |
| 46 | <i>enforcement activities relative to intrastate and interstate commercial vehicles;</i> | |
| 47 | <i>oversees the transportation of hazardous materials; regulates the towing and</i> | |
| 48 | <i>wrecker industry; and regulates explosives control.</i> | |

| | | |
|----|---|-----------------------|
| 1 | Criminal Investigation Program - Authorized Positions (184) | |
| 2 | Nondiscretionary Expenditures | \$ 207,000 |
| 3 | Discretionary Expenditures | \$ 27,883,465 |
| 4 | Program Description: <i>Has responsibility for the enforcement of all statutes</i> | |
| 5 | <i>relating to criminal activity; serves as a repository for information and point of</i> | |
| 6 | <i>coordination for multi-jurisdictional investigations; investigates police shootings,</i> | |
| 7 | <i>corruption, and politically sensitive cases, and supports local agencies and</i> | |
| 8 | <i>jurisdictions with investigative assistance, violent crimes, and child predator</i> | |
| 9 | <i>investigations; enforces all local, state, and federal statutes that prohibit the</i> | |
| 10 | <i>possession, use, and distribution of narcotics, dangerous drugs, and prohibited</i> | |
| 11 | <i>substances; reviews referrals and complaints related to insurance fraud.</i> | |
| 12 | Operational Support Program - Authorized Positions (407) | |
| 13 | Nondiscretionary Expenditures | \$ 9,335,529 |
| 14 | Discretionary Expenditures | \$ 98,757,486 |
| 15 | Program Description: <i>Provides support services to personnel within the Office</i> | |
| 16 | <i>of State Police and other public law enforcement agencies; operates the crime</i> | |
| 17 | <i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i> | |
| 18 | <i>paperwork; serves as central depository for criminal records; manages fleet</i> | |
| 19 | <i>operations and maintenance; issues Concealed Handgun permits; provides security</i> | |
| 20 | <i>for elected officials; provides security for the Capitol Complex and state-owned</i> | |
| 21 | <i>facilities across the state; conducts background investigations on new and current</i> | |
| 22 | <i>employees through its Internal Affairs Section; promotes interoperability</i> | |
| 23 | <i>throughout the state; and manages and provides training, certification, and</i> | |
| 24 | <i>recertification of all required law enforcement classes.</i> | |
| 25 | Gaming Enforcement Program - Authorized Positions (193) | |
| 26 | Nondiscretionary Expenditures | \$ 402,697 |
| 27 | Discretionary Expenditures | \$ 26,713,533 |
| 28 | Program Description: <i>Regulates, licenses, audits, and investigates gaming</i> | |
| 29 | <i>activities in the state, including video poker, riverboat, land-based casino, and</i> | |
| 30 | <i>Indian gaming, and gaming equipment and manufacturers.</i> | |
| 31 | TOTAL EXPENDITURES | <u>\$ 313,890,270</u> |
| 32 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 33 | State General Fund by: | |
| 34 | Fees & Self-generated Revenues | \$ 10,222,804 |
| 35 | Statutory Dedications: | |
| 36 | Riverboat Gaming Enforcement Fund | <u>\$ 549,994</u> |
| 37 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,772,798</u> |
| 38 | MEANS OF FINANCE (DISCRETIONARY): | |
| 39 | State General Fund (Direct): | \$ 18,490,506 |
| 40 | State General Fund by: | |
| 41 | Interagency Transfers | \$ 26,962,242 |
| 42 | Fees & Self-generated Revenues | \$ 105,609,158 |
| 43 | Statutory Dedications: | |
| 44 | Public Safety DWI Testing, Maintenance and | |
| 45 | Training Fund | \$ 388,953 |
| 46 | Louisiana Towing and Storage Fund | \$ 220,000 |
| 47 | Riverboat Gaming Enforcement Fund | \$ 57,007,204 |
| 48 | Video Draw Poker Device Fund | \$ 5,297,174 |
| 49 | Concealed Handgun Permit Fund | \$ 7,634,213 |
| 50 | Insurance Fraud Investigation Fund | \$ 4,409,997 |
| 51 | Hazardous Materials Emergency Response Fund | \$ 31,737 |
| 52 | Explosives Trust Fund | \$ 156,868 |
| 53 | Criminal Identification and Information Fund | \$ 7,500,000 |
| 54 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 1,952,084 |
| 55 | Tobacco Tax Health Care Fund | \$ 4,741,786 |
| 56 | Louisiana State Police Salary Fund | \$ 15,600,000 |
| 57 | Department of Public Safety Peace Officers Fund | \$ 168,378 |
| 58 | Sex Offender Registry Technology Fund | \$ 25,000 |
| 59 | Unified Carrier Registration Agreement Fund | \$ 2,174,427 |

| | | |
|---|---|------------------------------|
| 1 | Motorcycle Safety, Awareness, and Operator Training | |
| 2 | Program Fund | \$ 292,077 |
| 3 | Oil Spill Contingency Fund | \$ 2,655,747 |
| 4 | Underground Damages Prevention Fund | \$ 29,684 |
| 5 | Insurance Verification System Fund | \$ 30,818,079 |
| 6 | Right to Know Fund | \$ 58,000 |
| 7 | Federal Funds | <u>\$ 10,894,158</u> |
| 8 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 303,117,472</u> |

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

12 **BY EXPENDITURE CATEGORY:**

| | | |
|----|--------------------------------------|------------------------------|
| 13 | Personal Services | \$ 221,553,279 |
| 14 | Operating Expenses | \$ 23,776,314 |
| 15 | Professional Services | \$ 727,758 |
| 16 | Other Charges | \$ 67,832,919 |
| 17 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 18 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 313,890,270</u> |

| | | |
|----|---|--------------|
| 19 | Payable out of the State General Fund by | |
| 20 | Statutory Dedications out of the Oil Spill | |
| 21 | Contingency Fund to the Traffic Enforcement | |
| 22 | Program for the Louisiana Oil Spill | |
| 23 | Coordinator's Office (LOSCO) | \$ 4,800,000 |

24 **08-420 OFFICE OF MOTOR VEHICLES**

25 **EXPENDITURES:**

| | | |
|----|--|----------------------|
| 26 | Licensing Program - Authorized Positions (504) | |
| 27 | Nondiscretionary Expenditures | \$ 3,151,020 |
| 28 | Discretionary Expenditures | <u>\$ 54,479,070</u> |

29 **Program Description:** *Through field offices and headquarter units, issues*
 30 *Louisiana driver's licenses, identification cards, license plates, registrations and*
 31 *certificates of titles; maintains driving records and vehicle records; enforces the*
 32 *state's mandatory automobile insurance liability insurance laws; reviews and*
 33 *processes files received from law enforcement agencies and courts, governmental*
 34 *agencies, insurance companies and individuals; takes action based on established*
 35 *law, policies and procedures; complies with several federal/state mandated and*
 36 *regulated programs such as Motor Voter Registration process and the Organ*
 37 *Donor process.*

| | | |
|----|---------------------------|-----------------------------|
| 38 | TOTAL EXPENDITURES | <u>\$ 57,630,090</u> |
|----|---------------------------|-----------------------------|

39 **MEANS OF FINANCE (NONDISCRETIONARY):**

| | | |
|----|--------------------------------|---------------------|
| 40 | State General Fund by: | |
| 41 | Fees & Self-generated Revenues | <u>\$ 3,151,020</u> |

| | | |
|----|--|----------------------------|
| 42 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 3,151,020</u> |
|----|--|----------------------------|

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 325,000 |
| 4 | Fees & Self-generated Revenues | \$ 40,709,567 |
| 5 | Statutory Dedications: | |
| 6 | Motor Vehicles Customer Service and Technology Fund | \$ 10,200,825 |
| 7 | Unified Carrier Registration Agreement Fund | \$ 171,007 |
| 8 | Insurance Verification System Fund | \$ 1,181,921 |
| 9 | Federal Funds | \$ <u>1,890,750</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>54,479,070</u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 36,072,023 |
| 13 | Operating Expenses | \$ 9,009,120 |
| 14 | Professional Services | \$ 142,286 |
| 15 | Other Charges | \$ 12,406,661 |
| 16 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>57,630,090</u> |
| 18 | 08-422 OFFICE OF STATE FIRE MARSHAL | |
| 19 | EXPENDITURES: | |
| 20 | Fire Prevention Program - Authorized Positions (168) | |
| 21 | Nondiscretionary Expenditures | \$ 548,852 |
| 22 | Discretionary Expenditures | \$ 24,919,263 |
| 23 | Program Description: <i>Performs fire and safety inspections of all facilities</i> | |
| 24 | <i>requiring state or federal licenses; certifies health care facilities for compliance</i> | |
| 25 | <i>with fire and safety codes; certifies and licenses fire protection sprinklers and</i> | |
| 26 | <i>extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,</i> | |
| 27 | <i>distributors, and retailers of fireworks. Investigates fires not covered by a</i> | |
| 28 | <i>recognized fire protection bureau; maintains a data depository and provides</i> | |
| 29 | <i>statistical analyses of all fires. Reviews final construction plans and specifications</i> | |
| 30 | <i>for new or remodeled buildings in the state (except one and two family dwellings)</i> | |
| 31 | <i>for compliance with fire, safety and accessibility laws; reviews designs and</i> | |
| 32 | <i>calculations for fire extinguishing systems, alarm systems, portable fire</i> | |
| 33 | <i>extinguishers, and dry chemical suppression systems.</i> | |
| 34 | TOTAL EXPENDITURES | \$ <u>25,468,115</u> |
| 35 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 36 | State General Fund by: | |
| 37 | Statutory Dedications: | |
| 38 | Louisiana Fire Marshal Fund | \$ <u>548,852</u> |
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>548,852</u> |
| 40 | MEANS OF FINANCE (DISCRETIONARY): | |
| 41 | State General Fund by: | |
| 42 | Interagency Transfers | \$ 2,551,000 |
| 43 | Fees & Self-generated Revenues | \$ 2,500,000 |
| 44 | Statutory Dedications: | |
| 45 | Louisiana Fire Marshal Fund | \$ 16,525,941 |
| 46 | Two Percent Fire Insurance Fund | \$ 1,750,000 |
| 47 | Industrialized Building Program Fund | \$ 408,644 |
| 48 | Louisiana Life Safety and Property Protection Trust Fund | \$ 750,000 |
| 49 | Louisiana Manufactured Housing Commission Fund | \$ 343,078 |
| 50 | Federal Funds | \$ <u>90,600</u> |
| 51 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>24,919,263</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|---------------|
| 2 | Personal Services | \$ 13,560,308 |
| 3 | Operating Expenses | \$ 1,325,520 |
| 4 | Professional Services | \$ 7,219 |
| 5 | Other Charges | \$ 8,372,187 |
| 6 | Acquisitions/Major Repairs | \$ <u>0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 23,265,234

8 **08-423 LOUISIANA GAMING CONTROL BOARD**

9 EXPENDITURES:

10 Louisiana Gaming Control Board - Authorized Positions (3)

| | | |
|----|-------------------------------|------------|
| 11 | Nondiscretionary Expenditures | \$ 43,076 |
| 12 | Discretionary Expenditures | \$ 841,937 |

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

19 TOTAL EXPENDITURES \$ 885,013

20 MEANS OF FINANCE (NONDISCRETIONARY):

21 State General Fund by:

22 Statutory Dedication:

| | | |
|----|-----------------------------------|------------------|
| 23 | Riverboat Gaming Enforcement Fund | \$ <u>43,076</u> |
|----|-----------------------------------|------------------|

24 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 43,076

25 MEANS OF FINANCE (DISCRETIONARY):

26 State General Fund by:

27 Statutory Dedication:

| | | |
|----|--|-------------------|
| 28 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 83,093 |
| 29 | Riverboat Gaming Enforcement Fund | \$ <u>758,844</u> |

30 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 841,937

31 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|-------------|
| 32 | Personal Services | \$ 629,896 |
| 33 | Operating Expenses | \$ 105,470 |
| 34 | Professional Services | \$ 66,717 |
| 35 | Other Charges | \$ 82,930 |
| 36 | Acquisitions/Major Repairs | \$ <u>0</u> |

37 TOTAL BY EXPENDITURE CATEGORY \$ 885,013

38 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

39 EXPENDITURES:

40 Administrative Program - Authorized Positions (12)

| | | |
|----|-------------------------------|---------------------|
| 41 | Nondiscretionary Expenditures | \$ 31,122 |
| 42 | Discretionary Expenditures | \$ <u>1,417,697</u> |

43 **Program Description:** *Promulgates and enforces rules which regulate the*
 44 *distribution, handling and storage, and transportation of liquefied petroleum gases;*
 45 *inspects storage facilities and equipment; examines and certifies personnel engaged*
 46 *in the industry.*

47 TOTAL EXPENDITURES \$ 1,448,819

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedication: | |
| 4 | Liquefied Petroleum Gas Rainy Day Fund | \$ 31,122 |
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 31,122</u> |
| 6 | MEANS OF FINANCE (DISCRETIONARY): | |
| 7 | State General Fund by: | |
| 8 | Statutory Dedication: | |
| 9 | Riverboat Gaming Enforcement Fund | \$ 673,819 |
| 10 | Liquefied Petroleum Gas Rainy Day Fund | <u>\$ 743,878</u> |
| 11 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 1,417,697</u> |
| 12 | BY EXPENDITURE CATEGORY: | |
| 13 | Personal Services | \$ 861,872 |
| 14 | Operating Expenses | \$ 65,856 |
| 15 | Professional Services | \$ 0 |
| 16 | Other Charges | \$ 325,906 |
| 17 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 18 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,253,634</u> |
| 19 | 08-425 LOUISIANA HIGHWAY SAFETY COMMISSION | |
| 20 | EXPENDITURES: | |
| 21 | Administrative Program - Authorized Positions (15) | |
| 22 | Nondiscretionary Expenditures | \$ 50,574 |
| 23 | Discretionary Expenditures | <u>\$ 37,853,516</u> |
| 24 | Program Description: <i>Provides the mechanism through which the state receives</i> | |
| 25 | <i>federal funds for highway safety purposes; conducts analyses of highway safety</i> | |
| 26 | <i>initiatives; contracts with law enforcement agencies to maintain compliance with</i> | |
| 27 | <i>federal mandates; conducts public information/education initiatives in nine</i> | |
| 28 | <i>highway safety priority areas.</i> | |
| 29 | TOTAL EXPENDITURES | <u>\$ 37,904,090</u> |
| 30 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 31 | Federal Funds | <u>\$ 50,574</u> |
| 32 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 50,574</u> |
| 33 | MEANS OF FINANCE (DISCRETIONARY): | |
| 34 | State General Fund by: | |
| 35 | Interagency Transfers | \$ 2,653,350 |
| 36 | Fees & Self-generated Revenues | \$ 303,131 |
| 37 | Federal Funds | <u>\$ 34,897,035</u> |
| 38 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 37,853,516</u> |
| 39 | BY EXPENDITURE CATEGORY: | |
| 40 | Personal Services | \$ 1,445,625 |
| 41 | Operating Expenses | \$ 223,188 |
| 42 | Professional Services | \$ 5,677,050 |
| 43 | Other Charges | \$ 30,558,227 |
| 44 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 45 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 37,904,090</u> |

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YOUTH SERVICES

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

08-403 OFFICE OF JUVENILE JUSTICE

EXPENDITURES:

| | | |
|---|----|------------|
| Administration - Authorized Positions (48) | | |
| Authorized Other Charges Positions (6) | | |
| Nondiscretionary Expenditures | \$ | 4,677,802 |
| Discretionary Expenditures | \$ | 10,187,794 |
| Program Description: <i>Provides beneficial administration, policy development, financial management and leadership; and develops and implements evident based practices/formulas for juvenile services.</i> | | |
| North Region - Authorized Positions (370) | | |
| Authorized Other Charges Positions (1) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 34,332,905 |
| Program Description: <i>Provides for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of public, staff, and youth; and to reintegrate youth into society. The region also provides a community-based system of care that supervises the needs of the youth after reintegration into society.</i> | | |
| Central/Southwest Region - Authorized Positions (231) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 12,097,479 |
| Program Description: <i>Provides for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of public, staff, and youth; and to reintegrate youth into society. The region also provides a community-based system of care that supervises the needs of the youth after reintegration into society.</i> | | |
| Southeast Region - Authorized Positions (295) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 26,750,306 |
| Program Description: <i>Provides for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of public, staff, and youth; and to reintegrate youth into society. The region also provides a community-based system of care that supervises the needs of the youth after reintegration into society.</i> | | |
| Contract Services - Authorized Positions (0) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 26,885,584 |
| Program Description: <i>Provides a community-based system of care that addresses the needs of youth committed to custody and/or supervision.</i> | | |

| | | |
|----|--|-----------------------|
| 1 | Auxiliary Account - Authorized Positions (0) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 235,682 |
| 4 | Program Description: <i>The Auxiliary Account was created to administer a service</i> | |
| 5 | <i>to youthful offenders within the agency's secure care facilities. The fund is used to</i> | |
| 6 | <i>account for juvenile purchases of consumer items from the facility's canteen. In</i> | |
| 7 | <i>addition to, telephone commissions, hobby craft sales, donations, visitation sales,</i> | |
| 8 | <i>recycling, contraband, and photo sales. Funding in this account will be used to</i> | |
| 9 | <i>replenish canteens; fund youth recreation and rehabilitation programs within</i> | |
| 10 | <i>Swanson, Columbia and Bridge City Correctional Centers For Youth. This account</i> | |
| 11 | <i>is funded entirely with fees and self-generated revenues.</i> | |
| 12 | TOTAL EXPENDITURES | <u>\$ 115,167,552</u> |
| 13 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 14 | State General Fund (Direct) | <u>\$ 4,677,802</u> |
| 15 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 4,667,802</u> |
| 16 | MEANS OF FINANCE (DISCRETIONARY): | |
| 17 | State General Fund (Direct) | \$ 96,713,486 |
| 18 | State General Fund by: | |
| 19 | Interagency Transfers | \$ 11,959,959 |
| 20 | Fees & Self-generated Revenues | \$ 775,487 |
| 21 | Statutory Dedications: | |
| 22 | Youthful Offender Management Fund | \$ 149,022 |
| 23 | Federal Funds | <u>\$ 891,796</u> |
| 24 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 110,489,750</u> |
| 25 | BY EXPENDITURE CATEGORY: | |
| 26 | Personal Services | \$ 61,888,850 |
| 27 | Operating Expenses | \$ 4,663,940 |
| 28 | Professional Services | \$ 283,262 |
| 29 | Other Charges | \$ 48,331,500 |
| 30 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 31 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 115,167,552</u> |
| 32 | Payable out of the State General Fund (Direct) | |
| 33 | to the Central/Southwest Region Program for | |
| 34 | expenses associated with the opening, staff | |
| 35 | training, partial-year operation, and other | |
| 36 | necessary costs at Acadiana Center for Youth | \$ 7,200,000 |

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

For Fiscal Year 2017-2018, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

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

1 Beginning on October 1, 2017, and monthly thereafter, the department shall submit a report
2 detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical
3 Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review.
4 The first report shall include a detailed itemization of the actual means of financing and
5 expenditures for Medical Vendor Payments in Fiscal Year 2016-2017 and the initial
6 allocation of payments for Fiscal Year 2017-2018 to provider groups, state agencies, or
7 managed care programs within each of the four programs: Payments to Private Providers;
8 Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated
9 Care Costs. The first report shall also include, for both the prior and current fiscal year, an
10 itemization of supplemental payments and uncompensated care costs payments to the LSU
11 Public Private Partnership hospitals. The second report, and each subsequent report
12 thereafter, shall itemize the projected expenditures in Fiscal Year 2017-2018 for each
13 allocation within the four programs and payments to the public private partnership hospital
14 as presented in the first report of the fiscal year. Also, the reports shall include a section
15 specifying the total amount of pharmacy rebates received year-to-date and the total amount
16 projected to be received by the end of the fiscal year. Further, the department shall include
17 a section in each report detailing the anticipated levels of revenue collections in Medical
18 Vendor Payments by source and, in the event a deficit is projected, any other sources of
19 revenues that may be available or adjustments in expenditures that could be implemented
20 within the department to aid in alleviating the projected deficit. Finally, the department may
21 vary the forecasting methodologies utilized to produce the reports as necessary to ensure the
22 submission of the most accurate projections of revenues and expenditures as practicable.

23 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
24 2017-2018 any over-collected funds, including interagency transfers, fees and self-generated
25 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
26 agency in Schedule 09 for Fiscal Year 2016-2017 may be carried forward and expended in
27 Fiscal Year 2017-2018 in the Medical Vendor Program. Revenues from refunds and
28 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
29 2017-2018. No such carried forward funds, which are in excess of those appropriated in this
30 Act, may be expended without the express approval of the Division of Administration and
31 the Joint Legislative Committee on the Budget.

32 Notwithstanding any law to the contrary, the secretary may transfer, with the approval of the
33 commissioner of administration via midyear budget adjustment (BA-7 Form), up to
34 twenty-five (25) authorized positions and associated personal services funding if necessary
35 from one budget unit to any other budget unit and/or between programs within any budget
36 unit within this schedule. Not more than an aggregate of one-hundred (100) positions and
37 associated personal services may be transferred between budget units and/or programs
38 within a budget unit without the approval of the Joint Legislative Committee on the Budget.

39 Notwithstanding any provision of law to the contrary, the secretary is authorized to transfer,
40 with the approval of the commissioner of administration through midyear budget
41 adjustments, funds and authorized positions from one budget unit to any other budget unit
42 and/or between programs within any budget unit within this schedule. Such transfers shall
43 be made solely to provide for the effective delivery of services by the department, promote
44 efficiencies and enhance the cost effective delivery of services. Not more than six million
45 dollars may be transferred pursuant to this authority. The secretary and the commissioner
46 shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

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

52 Provided, however, that the department shall not reduce the payments for waivers services,
53 applied behavioral analysis rates, or graduate medical education.

54 Provided further, that any non-state entity reimbursing for the provision of applied
55 behavioral analysis services to Medicaid enrollees as a part of a contract with the department
56 also shall not reduce the reimbursement rates paid for such services.

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 10,704,214 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 4,976,625 |
| 5 | Fees & Self-generated Revenues | <u>\$ 2,254,288</u> |
| 6 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 17,935,127</u> |
| 7 | BY EXPENDITURE CATEGORY: | |
| 8 | Personal Services | \$ 0 |
| 9 | Operating Expenses | \$ 795,314 |
| 10 | Professional Services | \$ 0 |
| 11 | Other Charges | \$ 17,693,370 |
| 12 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 18,488,684</u> |
| 14 | Payable out of the State General Fund by | |
| 15 | Interagency Transfers from the Office of | |
| 16 | Behavioral Health for the Louisiana Opioid | |
| 17 | State Targeted Response Grant | \$ 84,198 |
| 18 | 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT | |
| 19 | EXPENDITURES: | |
| 20 | Capital Area Human Services District | |
| 21 | Authorized Other Charges Positions (223) | |
| 22 | Nondiscretionary Expenditures | \$ 1,535,659 |
| 23 | Discretionary Expenditures | <u>\$ 24,114,948</u> |
| 24 | Program Description: <i>Capital Area Human Services District directs the operation</i> | |
| 25 | <i>of community-based programs and services related to behavioral health,</i> | |
| 26 | <i>developmental disabilities, and substance abuse services for the parishes of</i> | |
| 27 | <i>Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton</i> | |
| 28 | <i>Rouge and West Feliciana.</i> | |
| 29 | TOTAL EXPENDITURES | <u>\$ 25,650,607</u> |
| 30 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 31 | State General Fund (Direct) | <u>\$ 1,535,659</u> |
| 32 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 1,535,659</u> |
| 33 | MEANS OF FINANCE (DISCRETIONARY): | |
| 34 | State General Fund (Direct) | \$ 14,173,363 |
| 35 | State General Fund by: | |
| 36 | Interagency Transfers | \$ 6,388,477 |
| 37 | Fees & Self-generated Revenues | <u>\$ 3,553,108</u> |
| 38 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 24,114,948</u> |
| 39 | BY EXPENDITURE CATEGORY: | |
| 40 | Personal Services | \$ 0 |
| 41 | Operating Expenses | \$ 827,574 |
| 42 | Professional Services | \$ 42,000 |
| 43 | Other Charges | \$ 24,781,033 |
| 44 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 45 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 25,650,607</u> |

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Office of
 3 Behavioral Health for the Louisiana Opioid
 4 State Targeted Response Grant \$ 84,198

5 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

6 EXPENDITURES:

7 Developmental Disabilities Council - Authorized Positions (8)
 8 Nondiscretionary Expenditures \$ 17,569
 9 Discretionary Expenditures \$ 2,044,856

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

20 TOTAL EXPENDITURES \$ 2,062,425

21 MEANS OF FINANCE (NONDISCRETIONARY):

22 Federal Funds \$ 17,569

23 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 17,569

24 MEANS OF FINANCE (DISCRETIONARY):

25 State General Fund (Direct) \$ 507,067

26 Federal Funds \$ 1,537,789

27 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 2,044,856

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 785,508

30 Operating Expenses \$ 131,463

31 Professional Services \$ 0

32 Other Charges \$ 1,142,454

33 Acquisitions/Major Repairs \$ 3,000

34 TOTAL BY EXPENDITURE CATEGORY \$ 2,062,425

35 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

36 EXPENDITURES:

37 Metropolitan Human Services District
 38 Authorized Other Charges Positions (144)
 39 Nondiscretionary Expenditures \$ 550,000
 40 Discretionary Expenditures \$ 25,343,907

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

45 TOTAL EXPENDITURES \$ 25,893,907

46 MEANS OF FINANCE (NONDISCRETIONARY):

47 State General Fund (Direct) \$ 550,000

48 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 550,000

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 17,004,030 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 5,755,582 |
| 5 | Fees & Self-generated Revenues | \$ 1,229,243 |
| 6 | Federal Funds | <u>\$ 1,355,052</u> |
| 7 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 25,343,907</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 0 |
| 10 | Operating Expenses | \$ 0 |
| 11 | Professional Services | \$ 0 |
| 12 | Other Charges | \$ 25,893,907 |
| 13 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 25,893,907</u> |
| 15 | Payable out of the State General Fund by | |
| 16 | Interagency Transfers from the Office of | |
| 17 | Behavioral Health for the Louisiana Opioid | |
| 18 | State Targeted Response Grant | \$ 39,857 |
| 19 | 09-305 MEDICAL VENDOR ADMINISTRATION | |
| 20 | EXPENDITURES: | |
| 21 | Medical Vendor Administration - Authorized Positions (891) | |
| 22 | Nondiscretionary Expenditures | \$ 6,960,915 |
| 23 | Discretionary Expenditures | <u>\$ 516,574,946</u> |
| 24 | Program Description: <i>Develops, implements, and enforces the administrative and</i> | |
| 25 | <i>programmatic policies of the Medicaid program with respect to eligibility,</i> | |
| 26 | <i>reimbursement, and monitoring of quality-driven health care services in Louisiana,</i> | |
| 27 | <i>in concurrence with evidence-based best practices as well as federal and state laws</i> | |
| 28 | <i>and regulations.</i> | |
| 29 | TOTAL EXPENDITURES | <u>\$ 523,535,861</u> |
| 30 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 31 | State General Fund (Direct) | \$ 3,480,457 |
| 32 | Federal Funds | <u>\$ 3,480,458</u> |
| 33 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 6,960,915</u> |
| 34 | MEANS OF FINANCE (DISCRETIONARY): | |
| 35 | State General Fund (Direct) | \$ 114,933,170 |
| 36 | State General Fund by: | |
| 37 | Interagency Transfers | \$ 473,672 |
| 38 | Fees & Self-generated Revenues | \$ 4,200,000 |
| 39 | Statutory Dedication: | |
| 40 | Health Care Redesign Fund | \$ 658 |
| 41 | New Opportunities Waiver Fund | \$ 1,025 |
| 42 | Medical Assistance Programs Fraud Detection Fund | \$ 1,050,000 |
| 43 | Federal Funds | <u>\$ 395,916,421</u> |
| 44 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 516,574,946</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|-------------------------------|-----------------------|
| 2 | Personal Services | \$ 72,411,072 |
| 3 | Operating Expenses | \$ 7,378,369 |
| 4 | Professional Services | \$ 150,531,164 |
| 5 | Other Charges | \$ 293,215,256 |
| 6 | Acquisitions/Major Repairs | \$ 0 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 523,535,861</u> |

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for this agency by reducing the appropriation out of the State General Fund
 10 (Direct) by \$62,500 and the appropriation out of Federal Funds by \$62,500.

11 **09-306 MEDICAL VENDOR PAYMENTS**

12 EXPENDITURES:

| | | |
|----|--|-----------------|
| 13 | Payments to Private Providers - Authorized Positions (0) | |
| 14 | Nondiscretionary Expenditures | \$4,805,880,772 |
| 15 | Discretionary Expenditures | \$6,239,566,159 |
| 16 | Program Description: <i>Provides payments to private providers of health care</i> | |
| 17 | <i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i> | |
| 18 | <i>ensuring that reimbursements to providers of medical services to Medicaid</i> | |
| 19 | <i>recipients are appropriate.</i> | |

| | | |
|----|---|----------------|
| 20 | Payments to Public Providers - Authorized Positions (0) | |
| 21 | Nondiscretionary Expenditures | \$ 84,334,505 |
| 22 | Discretionary Expenditures | \$ 136,428,713 |
| 23 | Program Description: <i>Provides payments to public providers of health care</i> | |
| 24 | <i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i> | |
| 25 | <i>ensuring that reimbursements to providers of medical services to Medicaid</i> | |
| 26 | <i>recipients are appropriate.</i> | |

| | | |
|----|---|----------------|
| 27 | Medicare Buy-Ins & Supplements - Authorized Positions (0) | |
| 28 | Nondiscretionary Expenditures | \$ 528,565,285 |
| 29 | Discretionary Expenditures | \$ 0 |
| 30 | Program Description: <i>Provides medical insurance for eligible Medicaid and</i> | |
| 31 | <i>CHIP enrollees through the payment of premiums to other entities. This avoids</i> | |
| 32 | <i>potential additional Medicaid costs for those eligible individuals who cannot afford</i> | |
| 33 | <i>to pay their own "out-of-pocket" Medicare costs.</i> | |

| | | |
|----|--|-----------------------|
| 34 | Uncompensated Care Costs - Authorized Positions (0) | |
| 35 | Nondiscretionary Expenditures | \$ 0 |
| 36 | Discretionary Expenditures | <u>\$ 734,382,260</u> |
| 37 | Program Description: <i>Payments to inpatient and outpatient medical care</i> | |
| 38 | <i>providers serving a disproportionately large number of uninsured and low-income</i> | |
| 39 | <i>individuals. Hospitals are reimbursed for their uncompensated care costs</i> | |
| 40 | <i>associated with the free care which they provide.</i> | |

| | | |
|----|--------------------|-------------------------|
| 41 | TOTAL EXPENDITURES | <u>\$12,529,157,694</u> |
|----|--------------------|-------------------------|

42 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|------------------------|
| 43 | State General Fund (Direct) | \$ 674,942,778 |
| 44 | State General Fund by: | |
| 45 | Fees & Self-generated Revenues | \$ 94,640,891 |
| 46 | Statutory Dedications: | |
| 47 | Louisiana Medical Assistance Trust Fund | \$ 602,676,815 |
| 48 | Tobacco Tax Medicaid Match Fund | \$ 118,850,945 |
| 49 | Medicaid Trust Fund for the Elderly | \$ 1,733,908 |
| 50 | Hospital Stabilization Fund | \$ 56,357,050 |
| 51 | Federal Funds | <u>\$3,869,578,175</u> |

| | | |
|----|---|------------------------|
| 52 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$5,418,780,562</u> |
|----|---|------------------------|

| | | |
|----|---|-------------------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 1,426,482,223 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers from Prior and | |
| 5 | Current Year Collections | \$ 24,603,787 |
| 6 | Fees & Self-generated Revenues from | |
| 7 | Prior and Current Year Collections | \$ 270,559,781 |
| 8 | Statutory Dedications: | |
| 9 | Health Excellence Fund | \$ 29,274,093 |
| 10 | Health Trust Fund | \$ 590,522 |
| 11 | Tobacco Tax Medicaid Match Fund | \$ 13,049,055 |
| 12 | Louisiana Fund | \$ 7,787,687 |
| 13 | Federal Funds | <u>\$5,338,029,984</u> |
| 14 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$7,110,377,132</u> |

15 Expenditure Controls:
 16 Provided, however, that the Louisiana Department of Health may, to control expenditures
 17 to the level appropriated herein for the Medical Vendor Payments program, negotiate
 18 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred
 19 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name
 20 drug products in each therapeutic category while ensuring appropriate access to medically
 21 necessary medication.

22 Provided, however, that the Louisiana Department of Health shall continue with the
 23 implementation of cost containment strategies to control the cost of the New Opportunities
 24 Waiver (NOW) in order that the continued provision of community-based services for
 25 citizens with developmental disabilities is not jeopardized.

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

29 Provided, however, that the Louisiana Department of Health shall only make Title XIX
 30 payments to public private partners in accordance with its initial budget allocation after
 31 appropriation by this body.

32 Public provider participation in financing:
 33 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
 34 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
 35 Title XIX claim payments and provide certification of incurred uncompensated care costs
 36 (UCC) that qualify for public expenditures which are eligible for federal financial
 37 participation under Title XIX of the Social Security Act to the department. The certification
 38 for Title XIX claims payment match and the certification of UCC shall be in a form
 39 satisfactory to the department and provided to the department no later than October 1, 2017.
 40 Non-state public hospitals, that fail to make such certifications by October 1, 2017, may not
 41 receive Title XIX claim payments or any UCC payments until the department receives the
 42 required certifications. The Department may exclude certain non-state public hospitals from
 43 this requirement in order to implement alternative supplemental payment initiatives or
 44 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 45 changed its designation from a non-profit private hospital to a non-state public hospital
 46 between January 1, 2010 and June 30, 2014.

47 In order for a hospital to receive any Medicaid payments in addition to inpatient and
 48 outpatient claims payments, the hospital must provide to the department claim level data for
 49 Title XIX, XXI and uninsured clients, as specified by the department.

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|------------------|
| 2 | Personal Services | \$ 0 |
| 3 | Operating Expenses | \$ 0 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$12,607,975,617 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$12,607,975,617

8 EXPENDITURES:

| | | |
|----|--|---------------------|
| 9 | Payments to Private Providers Program for | |
| 10 | New Opportunities Waiver, Children's Choice | |
| 11 | Waiver, and Residential Options Waiver slots | |
| 12 | that are allocated but not filled | <u>\$ 4,412,000</u> |

13 TOTAL EXPENDITURES \$ 4,412,000

14 MEANS OF FINANCE:

| | | |
|----|-----------------------------|---------------------|
| 15 | State General Fund (Direct) | \$ 1,617,439 |
| 16 | Federal Funds | <u>\$ 2,794,561</u> |

17 TOTAL MEANS OF FINANCING \$ 4,412,000

18 The commissioner of administration is hereby authorized and directed to adjust the means
 19 of financing for the Payments to Private Providers Program in this agency by reducing the
 20 appropriation out of the State General Fund (Direct) by \$5,408,172 and by reducing the
 21 appropriation out of Federal Funds by \$9,231,434 for prior year cost reports.

22 EXPENDITURES:

| | | |
|----|---------------------------------------|----------------------|
| 23 | Payments to Private Providers Program | |
| 24 | for rural hospitals | <u>\$ 12,274,959</u> |

25 TOTAL EXPENDITURES \$ 12,274,959

26 MEANS OF FINANCE:

| | | |
|----|-----------------------------|---------------------|
| 27 | State General Fund (Direct) | \$ 4,500,000 |
| 28 | Federal Funds | <u>\$ 7,774,959</u> |

29 TOTAL MEANS OF FINANCING \$ 12,274,959

30 EXPENDITURES:

| | | |
|----|--|----------------------|
| 31 | Uncompensated Care Costs for payments | |
| 32 | pursuant to the Major Medical Centers of Central | |
| 33 | and Northern Louisiana Disproportionate Share | |
| 34 | Hospitals Payments State Plan Amendment | <u>\$ 35,775,639</u> |

35 TOTAL EXPENDITURES \$ 35,775,639

36 MEANS OF FINANCE:

| | | |
|----|--------------------------------|----------------------|
| 37 | State General Fund by: | |
| 38 | Fees & Self-generated Revenues | \$ 12,990,135 |
| 39 | Federal Funds | <u>\$ 22,785,504</u> |

40 TOTAL MEANS OF FINANCING \$ 35,775,639

41 EXPENDITURES:

| | | |
|----|--|-----------------------|
| 42 | Uncompensated Care Costs for payments to | |
| 43 | the Low Income Needy Care Collaborative | |
| 44 | Agreement (LINCCA) hospitals | <u>\$ 144,077,107</u> |

45 TOTAL EXPENDITURES \$ 144,077,107

1 MEANS OF FINANCE:
 2 State General Fund by:
 3 Fees & Self-generated Revenues \$ 52,314,398
 4 Federal Funds \$ 91,762,709

5 TOTAL MEANS OF FINANCING \$ 144,077,107

6 Payable out of the State General Fund (Direct)
 7 to the Payments to Private Providers Program \$ 11,605,364

8 The commissioner of administration is hereby authorized and directed to adjust the means
 9 of financing for the Payments to Private Providers Program in this agency by reducing the
 10 appropriation out of the State General Fund by Statutory Dedications out of the Tobacco Tax
 11 Medicaid Match Fund by \$11,605,364.

12 Payable out of the State General Fund (Direct)
 13 to the Payments to Private Providers Program \$ 173,270

14 The commissioner of administration is hereby authorized and directed to adjust the means
 15 of financing for the Payments to Private Providers Program in this agency by reducing the
 16 appropriation out of the State General Fund by Statutory Dedications out of the Louisiana
 17 Fund by \$173,270.

18 Payable out of the State General Fund (Direct)
 19 to the Payments to Private Providers Program \$ 3,183,777

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of financing for the Payments to Private Providers Program in this agency by reducing the
 22 appropriation out of the State General Fund by Statutory Dedications out of the Health
 23 Excellence Fund by \$3,183,777.

24 Payable out of the State General Fund by
 25 Statutory Dedications out of the Louisiana
 26 Medical Assistance Trust Fund for the
 27 Payments to Private Providers Program \$ 580,139

28 The commissioner of administration is hereby authorized and directed to adjust the means
 29 of financing for the Payments to Private Providers Program in this agency by reducing the
 30 appropriation out of the State General Fund (Direct) by \$4,997,340 and the appropriation out
 31 of Federal Funds by \$14,139,268 to capture anticipated savings associated with the
 32 implementation of a single preferred drug list (PDL) for select therapeutic classes of drugs.

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Louisiana Medical
 35 Assistance Trust Fund to the
 36 Payments to Private Providers Program \$ 5,300,335

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 \$5,300,335.

40 Provided, however, that of the total appropriated herein for Medical Vendor Payments, the
 41 secretary may establish a quality-based reimbursement methodology for non-state
 42 intermediate care facilities for the developmentally disabled providing complex medical and
 43 behavioral care to adults and pediatric individuals as of July 1, 2017.

44 The commissioner of administration is hereby authorized and directed to adjust the means
 45 of financing for Severe Combined Immunodeficiency screenings in the Payments to Public
 46 Providers Program in this agency by reducing the appropriation out of the State General
 47 Fund (Direct) by \$234,615 and the appropriation out of Federal Funds by \$405,360.

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the Payments to Private Providers Program in this agency by reducing the
 3 appropriation out of the State General Fund (Direct) by \$146,458,245 and the appropriation
 4 out of Federal Funds by \$537,101,241. Provided, further, that the department shall only
 5 make twelve managed care checkwrites in Fiscal Year 2017-2018.

6 The commissioner of administration is hereby authorized and directed to adjust the means
 7 of financing for mental health rehabilitation services in the Payments to Private Providers
 8 Program in this agency by reducing the appropriation out of the State General Fund (Direct)
 9 by \$19,946,371 and the appropriation out of Federal Funds by \$34,462,715.

10 The commissioner of administration is hereby authorized and directed to adjust the means
 11 of financing for the Pediatric Day Health Program in the Payments to Private Providers
 12 Program in this agency by reducing the appropriation out of the State General Fund (Direct)
 13 by \$919,798 and the appropriation out of Federal Funds by \$1,589,198.

14 The commissioner of administration is hereby authorized and directed to adjust the means
 15 of financing for the Medicare Part D Clawback payments in the Medicare Buy-Ins and
 16 Supplements Program in this agency by reducing the appropriation out of the State General
 17 Fund (Direct) by \$6,140,722.

18 EXPENDITURES:

19 Payments to Private Providers for
 20 mental health rehabilitation services \$ 5,455,537

21 TOTAL EXPENDITURES \$ 5,455,537

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 2,000,000

24 Federal Funds \$ 3,455,537

25 TOTAL MEANS OF FINANCING \$ 5,455,537

26 **09-307 OFFICE OF THE SECRETARY**

27 EXPENDITURES:

28 Management and Finance Program- Authorized Positions (406)
 29 Nondiscretionary Expenditures \$ 11,606,724
 30 Discretionary Expenditures \$ 67,200,840

31 **Program Description:** *Provides management, supervision and support services*
 32 *for: Legal Services; Media and Communications; Executive Administration; Fiscal*
 33 *Management; Planning and Budget; Governor's Council on Physical Fitness and*
 34 *Sports; Minority Health Access and Planning; Health Standards; Program Integrity*
 35 *and Internal Audit.*

36 TOTAL EXPENDITURES \$ 78,807,564

37 MEANS OF FINANCE (NONDISCRETIONARY):

38 State General Fund (Direct) \$ 6,076,941

39 State General Fund by:
 40 Interagency Transfers \$ 5,529,783

41 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 11,606,724

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 38,485,366 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 6,809,885 |
| 5 | Fees & Self-generated Revenues | \$ 2,650,601 |
| 6 | Statutory Dedication: | |
| 7 | Medical Assistance Program Fraud Detection Fund | \$ 1,223,390 |
| 8 | Nursing Home Residents' Trust Fund | \$ 150,000 |
| 9 | Federal Funds | \$ <u>17,881,598</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>67,200,840</u> |

11 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|----------------------|
| 12 | Personal Services | \$ 42,194,956 |
| 13 | Operating Expenses | \$ 1,413,339 |
| 14 | Professional Services | \$ 2,170,804 |
| 15 | Other Charges | \$ 33,028,465 |
| 16 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>78,807,564</u> |

18 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

19 EXPENDITURES:

| | | |
|----|--|----------------------|
| 20 | South Central Louisiana Human Services Authority | |
| 21 | Authorized Other Charges Positions (146) | |
| 22 | Nondiscretionary Expenditures | \$ 437,280 |
| 23 | Discretionary Expenditures | \$ <u>21,546,765</u> |
| 24 | Program Description: <i>South Central Louisiana Human Services Authority</i> | |
| 25 | <i>provides access for individuals with behavioral health and developmental</i> | |
| 26 | <i>disabilities to integrated primary care and community based services while</i> | |
| 27 | <i>promoting wellness, recovery and independence through education and the choice</i> | |
| 28 | <i>of a broad range of programmatic and community resources to the parishes of</i> | |
| 29 | <i>Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and</i> | |
| 30 | <i>Terrebonne.</i> | |

| | | |
|----|--------------------|----------------------|
| 31 | TOTAL EXPENDITURES | \$ <u>21,984,045</u> |
|----|--------------------|----------------------|

32 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|-------------------|
| 33 | State General Fund (Direct) | \$ <u>437,280</u> |
| 34 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ <u>437,280</u> |

35 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|----------------------|
| 36 | State General Fund (Direct) | \$ 14,207,715 |
| 37 | State General Fund by: | |
| 38 | Interagency Transfers | \$ 4,497,870 |
| 39 | Fees & Self-generated Revenues | \$ <u>2,841,180</u> |
| 40 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ <u>21,546,765</u> |

41 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|----------------------|
| 42 | Personal Services | \$ 0 |
| 43 | Operating Expenses | \$ 2,343,065 |
| 44 | Professional Services | \$ 0 |
| 45 | Other Charges | \$ 19,601,097 |
| 46 | Acquisitions/Major Repairs | \$ <u>39,883</u> |
| 47 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>21,984,045</u> |

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Office of
 3 Behavioral Health for the Louisiana Opioid
 4 State Targeted Response Grant \$ 84,198

5 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

6 EXPENDITURES:

7 Northeast Delta Human Services Authority
 8 Authorized Other Charges Positions (111)
 9 Nondiscretionary Expenditures \$ 119,321
 10 Discretionary Expenditures \$ 13,578,684

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

18 TOTAL EXPENDITURES \$ 13,698,005

19 MEANS OF FINANCE (NONDISCRETIONARY)

20 State General Fund (Direct) \$ 119,321

21 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 119,321

22 MEANS OF FINANCE (DISCRETIONARY):

23 State General Fund (Direct) \$ 9,459,304

24 State General Fund by:

25 Interagency Transfers \$ 3,345,536

26 Fees & Self-generated Revenues \$ 773,844

27 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 13,578,684

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 0

30 Operating Expenses \$ 0

31 Professional Services \$ 0

32 Other Charges \$ 13,698,005

33 Acquisitions/Major Repairs \$ 0

34 TOTAL BY EXPENDITURE CATEGORY \$ 13,698,005

35 Payable out of the State General Fund by
 36 Interagency Transfers from the Office of
 37 Behavioral Health for the Louisiana Opioid
 38 State Targeted Response Grant \$ 84,198

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

40 EXPENDITURES:

41 Administration Protection and Support - Authorized Positions (162)
 42 Authorized Other Charges Positions (20)
 43 Nondiscretionary Expenditures \$ 4,664,937
 44 Discretionary Expenditures \$ 24,005,466

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

| | | |
|----|---|-----------------------------|
| 1 | Villa Feliciano Medical Complex - Authorized Positions (221) | |
| 2 | Nondiscretionary Expenditures | \$ 2,081,819 |
| 3 | Discretionary Expenditures | \$ 20,031,517 |
| 4 | Program Description: <i>Provides long-term care, rehabilitative services, infectious</i> | |
| 5 | <i>disease services, and an acute care hospital for medically complex residents with</i> | |
| 6 | <i>chronic diseases, disabilities, and terminal illnesses.</i> | |
| 7 | Auxiliary Account - Authorized Positions (0) | |
| 8 | Nondiscretionary Expenditures | \$ 0 |
| 9 | Discretionary Expenditures | \$ <u>60,000</u> |
| 10 | Program Description: <i>Provides residents with opportunities to participate in</i> | |
| 11 | <i>therapeutic activities as approved by their treatment teams. It also provides</i> | |
| 12 | <i>therapeutic and social activities to create a homelike atmosphere and environment</i> | |
| 13 | <i>for residents.</i> | |
| 14 | TOTAL EXPENDITURES | \$ <u>50,843,739</u> |
| 15 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 16 | State General Fund (Direct) | \$ 1,043,389 |
| 17 | State General Fund by: | |
| 18 | Interagency Transfers | \$ 5,703,367 |
| 19 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>6,746,756</u> |
| 20 | MEANS OF FINANCE (DISCRETIONARY): | |
| 21 | State General Fund (Direct) | \$ 15,251,508 |
| 22 | State General Fund by: | |
| 23 | Interagency Transfers | \$ 23,734,030 |
| 24 | Fees & Self-generated Revenues | \$ 1,197,437 |
| 25 | Statutory Dedications: | |
| 26 | Traumatic Head and Spinal Cord Injury Trust Fund | \$ 1,645,812 |
| 27 | Nursing Home Residents' Trust Fund | \$ 1,400,000 |
| 28 | Federal Funds | \$ <u>868,196</u> |
| 29 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>44,096,983</u> |
| 30 | BY EXPENDITURE CATEGORY: | |
| 31 | Personal Services | \$ 30,565,546 |
| 32 | Operating Expenses | \$ 4,925,913 |
| 33 | Professional Services | \$ 1,004,958 |
| 34 | Other Charges | \$ 14,141,871 |
| 35 | Acquisitions/Major Repairs | \$ <u>205,451</u> |
| 36 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>50,843,739</u> |
| 37 | Payable out of the State General Fund by | |
| 38 | Statutory Dedications out of the Traumatic Head | |
| 39 | and Spinal Cord Injury Fund to the Administration | |
| 40 | and Support Program for payments to clients who | |
| 41 | have suffered severe injury | \$ 288,616 |
| 42 | Payable out of the State General Fund (Direct) | |
| 43 | to the Administration Protection and Support | |
| 44 | Program for the Traumatic Head and Spinal Cord | |
| 45 | Injury Program | \$ 289,000 |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----|-------------------|
| 2 | Personal Services | \$ | 0 |
| 3 | Operating Expenses | \$ | 176,100 |
| 4 | Professional Services | \$ | 0 |
| 5 | Other Charges | \$ | 17,714,528 |
| 6 | Acquisitions/Major Repairs | \$ | <u>22,000</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>17,912,628</u> |

| | | | |
|----|--|----|--------|
| 8 | Payable out of the State General Fund by | | |
| 9 | Interagency Transfers from the Office of | | |
| 10 | Behavioral Health for the Louisiana Opioid | | |
| 11 | State Targeted Response Grant | \$ | 84,198 |

12 **09-326 OFFICE OF PUBLIC HEALTH**

13 EXPENDITURES:

| | | | |
|----|---|----|--------------------|
| 14 | Public Health Services - Authorized Positions (1,202) | | |
| 15 | Nondiscretionary Expenditures | \$ | 26,241,765 |
| 16 | Discretionary Expenditures | \$ | <u>361,719,325</u> |

17 **Program Description:** *The Office of Public Health (OPH) is one of five agencies*
 18 *within the Louisiana Department of Health and is responsible for providing public*
 19 *health services to protect and promote the health of all individuals and communities*
 20 *in Louisiana through health education, promotion of healthy lifestyles, prevention*
 21 *of disease and injury, and enforcement of regulations to protect the environment.*
 22 *1) OPH is also responsible for the collection, maintenance, issuance, and*
 23 *preservation of vital records including birth, death, fetal death, abortion, marriage,*
 24 *and divorce certificates. The Bureau of Vital Records also operates the Louisiana*
 25 *Putative Father Registry, the Orleans Parish Marriage License Office, and is*
 26 *responsible for the recording of all adoptions, legitimizations, and other judicial*
 27 *edicts that affect the state's vital records, and maintains the State's Health Statistic*
 28 *repository. 2) The agency is also responsible for the collection, analysis, and*
 29 *dissemination of information impacting population health including the Louisiana*
 30 *Health Report Card. 3) The agency provides for and assures educational, clinical,*
 31 *and preventive services to Louisiana residents to promote reduced morbidity and*
 32 *mortality resulting from: chronic diseases, infectious/communicable diseases; high*
 33 *risk conditions of pregnancy, infancy and childhood; and accidental and*
 34 *unintentional injuries. 4) The agency provides for the leadership, administrative*
 35 *oversight, and grants management for those programs related to the provision of*
 36 *environmental and preventive health services to the residents of the state. 5) The*
 37 *agency implements and enforces the State Sanitary Code. 6) The agency also*
 38 *directs emergency disaster operations to ensure readiness for hurricanes, natural*
 39 *and manmade disasters, and other threats to Louisiana in collaboration with other*
 40 *state and federal agencies.*

| | | | |
|----|--------------------|----|--------------------|
| 41 | TOTAL EXPENDITURES | \$ | <u>387,961,090</u> |
|----|--------------------|----|--------------------|

42 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------------|----|------------------|
| 43 | State General Fund (Direct) | \$ | 11,848,126 |
| 44 | State General Fund by: | | |
| 45 | Interagency Transfers | \$ | 804,049 |
| 46 | Fees & Self-generated Revenues | \$ | 5,793,909 |
| 47 | Federal Funds | \$ | <u>7,795,681</u> |

| | | | |
|----|---|----|-------------------|
| 48 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u>26,241,765</u> |
|----|---|----|-------------------|

49 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|-----------------------------------|----|------------|
| 50 | State General Fund (Direct) | \$ | 35,348,676 |
| 51 | State General Fund by: | | |
| 52 | Interagency Transfers | \$ | 7,151,505 |
| 53 | Fees & Self-generated Revenues | \$ | 42,130,074 |
| 54 | Statutory Dedications: | | |
| 55 | Emergency Medical Technician Fund | \$ | 9,000 |
| 56 | Louisiana Fund | \$ | 6,821,260 |
| 57 | Oyster Sanitation Fund | \$ | 55,292 |

| | | |
|----|---|-----------------------|
| 1 | Telecommunications or the Deaf Fund | \$ 1,000,000 |
| 2 | Vital Records Conversion Fund | \$ 155,404 |
| 3 | Federal Funds | <u>\$ 269,048,114</u> |
| 4 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 361,719,325</u> |
| 5 | BY EXPENDITURE CATEGORY: | |
| 6 | Personal Services | \$ 112,404,437 |
| 7 | Operating Expenses | \$ 28,984,355 |
| 8 | Professional Services | \$ 36,338,923 |
| 9 | Other Charges | \$ 209,457,187 |
| 10 | Acquisitions/ Major Repairs | <u>\$ 776,188</u> |
| 11 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 387,961,090</u> |
| 12 | Payable out of the State General Fund by | |
| 13 | Statutory Dedications out of the | |
| 14 | Telecommunications for the Deaf Fund | \$ 723,803 |
| 15 | The commissioner is hereby authorized and directed to adjust the means of financing for this | |
| 16 | agency by reducing the appropriation out of the State General Fund (Direct) by \$723,803. | |
| 17 | 09-330 OFFICE OF BEHAVIORAL HEALTH | |
| 18 | EXPENDITURES: | |
| 19 | Administration and Support - Authorized Positions (42) | |
| 20 | Nondiscretionary Expenditures | \$ 945,455 |
| 21 | Discretionary Expenditures | \$ 5,964,057 |
| 22 | Program Description: <i>The mission of the Administration and Support Program</i> | |
| 23 | <i>is to provide the results-oriented managerial, fiscal and supportive functions,</i> | |
| 24 | <i>including business intelligence, quality management, and evaluation and research,</i> | |
| 25 | <i>which are necessary to advance state behavioral health care goals, adhere to state</i> | |
| 26 | <i>and federal funding requirements, monitor the operations of Medicaid-related</i> | |
| 27 | <i>specialized behavioral health services (SBHS) and support the provision of</i> | |
| 28 | <i>behavioral health services for non-Medicaid adults and children not within the</i> | |
| 29 | <i>scope of Healthy Louisiana.</i> | |
| 30 | Behavioral Health Community - Authorized Positions (28) | |
| 31 | Authorized Other Charges Positions (6) | |
| 32 | Nondiscretionary Expenditures | \$ 2,743,045 |
| 33 | Discretionary Expenditures | \$ 59,270,323 |
| 34 | Program Description: <i>The mission of the Behavioral Health Community Program</i> | |
| 35 | <i>is to monitor and/or provide a comprehensive system of contemporary, innovative,</i> | |
| 36 | <i>and evidence-informed treatment, support, and prevention services to Louisiana</i> | |
| 37 | <i>citizens with serious behavioral health challenges.</i> | |
| 38 | Hospital Based Treatment - Authorized Positions (1,340) | |
| 39 | Nondiscretionary Expenditures | \$ 84,880,731 |
| 40 | Discretionary Expenditures | \$ 72,096,718 |
| 41 | Program Description: <i>The mission of the Hospital Based Treatment Program is</i> | |
| 42 | <i>to provide comprehensive, integrated, evidence-informed treatment and support</i> | |
| 43 | <i>services, enabling persons to function at their optimal level, thus promoting</i> | |
| 44 | <i>recovery.</i> | |
| 45 | Auxiliary Account | |
| 46 | Nondiscretionary Expenditures | \$ 0 |
| 47 | Discretionary Expenditures | <u>\$ 20,000</u> |
| 48 | Program Description: <i>Provides therapeutic activities to patients as approved by</i> | |
| 49 | <i>treatment teams.</i> | |
| 50 | TOTAL EXPENDITURES | <u>\$ 225,920,329</u> |

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 72,980,293 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 15,202,173 |
| 5 | Federal Funds | <u>\$ 386,765</u> |
| 6 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 88,569,231</u> |
| 7 | MEANS OF FINANCE (DISCRETIONARY): | |
| 8 | State General Fund (Direct) | \$ 31,066,833 |
| 9 | State General Fund by: | |
| 10 | Interagency Transfers | \$ 55,496,392 |
| 11 | Fees & Self-Generated | \$ 505,309 |
| 12 | Statutory Dedications: | |
| 13 | Compulsive & Problem Gaming Fund | \$ 2,583,873 |
| 14 | Tobacco Tax Health Care Fund | \$ 2,370,893 |
| 15 | Federal Funds | <u>\$ 45,327,798</u> |
| 16 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 137,351,098</u> |
| 17 | BY EXPENDITURE CATEGORY: | |
| 18 | Personal Services | \$ 122,070,472 |
| 19 | Operating Expenses | \$ 21,891,801 |
| 20 | Professional Services | \$ 7,527,193 |
| 21 | Other Charges | \$ 74,378,285 |
| 22 | Acquisitions/ Major Repairs | <u>\$ 288,299</u> |
| 23 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 226,156,050</u> |
| 24 | Payable out of Federal Funds to the Behavioral | |
| 25 | Health Community Program for the annualization | |
| 26 | of the Louisiana Strategic Framework for | |
| 27 | Prescription Drugs (LaSPFRx) grant and the | |
| 28 | Medication Assisted Treatment Prescription Drug | |
| 29 | and Opioid Addiction (MATPDOA) grant | \$ 358,387 |
| 30 | Payable out of Federal Funds to the Behavioral | |
| 31 | Health Community Program for the Louisiana | |
| 32 | Opioid State Targeted Response Grant | \$ 8,216,111 |
| 33 | Payable out of the State General Fund by | |
| 34 | Statutory Dedications out of the Health Care | |
| 35 | Facility Fund for the Hospital Based Treatment | |
| 36 | Program | \$ 1,633,679 |
| 37 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 38 | of financing for the Hospital Based Treatment Program in this agency by reducing the | |
| 39 | appropriation out of the State General Fund (Direct) by \$1,633,679. | |
| 40 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 41 | of financing for the Hospital Based Treatment Program in this agency by reducing the | |
| 42 | appropriation out of the State General Fund (Direct) by \$661,249. | |
| 43 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 44 | of financing for the Behavioral Health Community Program in this agency by reducing the | |
| 45 | appropriation out of the State General Fund (Direct) by \$463,511. | |

1 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

2 EXPENDITURES:

3 Administration Program – Authorized Positions (13)

4 Nondiscretionary Expenditures \$ 899,251

5 Discretionary Expenditures \$ 2,165,669

6 **Program Description:** *Provides effective and responsive leadership of the*

7 *developmental disabilities services system. The Administration Program provides*

8 *system design, policy direction, administrative support functions, and operational*

9 *oversight for the four waiver services, the state-operated supports and services*

10 *center, and resource centers.*

11 Community-Based Program – Authorized Positions (48)

12 Nondiscretionary Expenditures \$ 345,934

13 Discretionary Expenditures \$ 24,277,092

14 **Program Description:** *Manages the delivery of individualized community-based*

15 *supports and services including Home and Community-based (HCBS) waiver*

16 *services, through assessments, information/choice, planning and referral, in a*

17 *manner that affords opportunities for people with developmental disabilities to*

18 *achieve their personally defined outcomes and goals. Community-based services*

19 *and programs include, but are not limited to, Family Flexible Fund, Individual &*

20 *Family Support, Pre-Admission Screening & Resident Review (PASRR), Single*

21 *Point of Entry, Early Steps, and the four waiver programs (New Opportunities*

22 *Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options*

23 *Waiver), and the Money Follows the Person Demonstration Grant.*

24 Pinecrest Supports and Services Center - Authorized Positions (1,422)

25 Nondiscretionary Expenditures \$ 10,036,947

26 Discretionary Expenditures \$ 113,075,147

27 **Program Description:** *Provides for the administration and operation of the*

28 *Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or*

29 *supports to the maximum number of individuals within the available resources.*

30 *Support the provision of opportunities for more accessible, integrated and*

31 *community-based living options. The Residential Services activity provides*

32 *specialized residential services to individuals with developmental disabilities and*

33 *co morbid complex medical, behavioral, and psychiatric needs in a manner that*

34 *supports the goal of returning or transitioning individuals to community-based*

35 *options. Services include operation of 24-hour support and active treatment*

36 *services delivered in the Intermediate Care Facility/Developmental Disabilities*

37 *(ICF/DD) facility to services provided to persons who live in their own homes The*

38 *Resource Center activity administers Resource Centers services whose primary*

39 *functions include building community capacity, partnerships and collaborative*

40 *relationships with providers, community professionals, other state agencies,*

41 *educational institutions, professional organizations and other stakeholders to*

42 *efficiently target gaps and improve multiple efforts. Other services provided*

43 *through the Resource Centers activity include statewide supports and services to*

44 *people who need intensive treatment intervention to allow them to remain in their*

45 *community living setting. This includes initial and ongoing assessment, psychiatric*

46 *services, family support and education, support coordination and any other*

47 *services critical to an individual’s ability to live successfully in the community. The*

48 *closed facilities activity provides for the ongoing costs associated with closed or*

49 *privatized facilities.*

50 Auxiliary Account - Authorized Positions (4)

51 Nondiscretionary Expenditures \$ 0

52 Discretionary Expenditures \$ 577,592

53 **Program Description:** *Provides therapeutic activities to patients, as approved by*

54 *treatment teams, funded by the sale of merchandise.*

55 TOTAL EXPENDITURES \$ 151,377,632

56 MEANS OF FINANCE (NONDISCRETIONARY):

57 State General Fund (Direct) \$ 1,171,929

58 State General Fund by:

59 Interagency Transfers \$ 10,110,203

60 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 11,282,132

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 21,639,959 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 107,645,219 |
| 5 | Fees & Self-generated Revenues | \$ 4,054,471 |
| 6 | Federal Funds | <u>\$ 6,755,851</u> |
| 7 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 140,095,500</u> |
| 8 | BY EXPENDITURE CATEGORY: | |
| 9 | Personal Services | \$ 105,000,495 |
| 10 | Operating Expenses | \$ 10,129,057 |
| 11 | Professional Services | \$ 6,337,791 |
| 12 | Other Charges | \$ 28,621,893 |
| 13 | Acquisitions/Major Repairs | <u>\$ 1,288,396</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 151,377,632</u> |
| 15 | Payable out of the State General Fund (Direct) | |
| 16 | to the Community-Based Program for the | |
| 17 | Louisiana Assistive Technology Access | |
| 18 | Network (LATAN) | \$ 250,000 |
| 19 | Payable out of the State General Fund by | |
| 20 | Fees and Self-generated Revenues to the | |
| 21 | Community-Based Program for the Early Steps | |
| 22 | Program | \$ 60,000 |
| 23 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 24 | of financing for the Administration Program in this agency by reducing the appropriation out | |
| 25 | of the State General Fund (Direct) by \$245,194. | |
| 26 | 09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY | |
| 27 | EXPENDITURES: | |
| 28 | Imperial Calcasieu Human Services Authority | |
| 29 | Authorized Other Charges Positions (82) | |
| 30 | Nondiscretionary Expenditures | \$ 159,000 |
| 31 | Discretionary Expenditures | <u>\$ 10,850,763</u> |
| 32 | Program Description: <i>The mission of Imperial Calcasieu Human Services</i> | |
| 33 | <i>Authority is to ensure that citizen with mental health, addictions, and</i> | |
| 34 | <i>developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu,</i> | |
| 35 | <i>Cameron, and Jefferson Davis are empowered, and self-determination is valued</i> | |
| 36 | <i>such that individuals live satisfying, hopeful, and contributing lives.</i> | |
| 37 | TOTAL EXPENDITURES | <u>\$ 11,009,763</u> |
| 38 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 39 | State General Fund (Direct) | <u>\$ 159,000</u> |
| 40 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 159,000</u> |
| 41 | MEANS OF FINANCE (DISCRETIONARY): | |
| 42 | State General Fund (Direct) | \$ 7,354,736 |
| 43 | State General Fund by: | |
| 44 | Interagency Transfers | \$ 2,004,741 |
| 45 | Fees & Self-generated Revenues | \$ 1,091,337 |
| 46 | Federal Funds | <u>\$ 399,949</u> |
| 47 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 10,850,763</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|----|------------|
| 2 | Personal Services | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 |
| 4 | Professional Services | \$ | 0 |
| 5 | Other Charges | \$ | 11,009,763 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 11,009,763

| | | | |
|----|---|----|--------|
| 8 | Payable out of the State General Fund by | | |
| 9 | Interagency Transfers from the Office of Behavioral | | |
| 10 | Health for the Louisiana Opioid State Targeted | | |
| 11 | Response Grant | \$ | 84,198 |

12 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

13 EXPENDITURES:

| | | | |
|----|---|----|-------------------|
| 14 | Central Louisiana Human Services District | | |
| 15 | Authorized Other Charges Positions (86) | | |
| 16 | Nondiscretionary Expenditures | \$ | 111,665 |
| 17 | Discretionary Expenditures | \$ | <u>14,733,585</u> |

18 **Program Description:** *The mission of the Central Louisiana Human Services*
 19 *District is to increase public awareness of and to provide access for individuals*
 20 *with behavioral health and developmental disabilities to integrated community-*
 21 *based services while promoting wellness, recovery and independence through*
 22 *education and the choice of a broad range of programmatic and community*
 23 *resources, for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia,*
 24 *Avoyelles, Rapides and Vernon.*

25 TOTAL EXPENDITURES \$ 14,845,250

26 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|----|----------------|
| 27 | State General Fund (Direct) | \$ | <u>111,665</u> |
|----|-----------------------------|----|----------------|

28 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 111,665

29 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|----|-----------|
| 30 | State General Fund (Direct) | \$ | 9,259,749 |
| 31 | State General Fund by: | | |
| 32 | Interagency Transfers | \$ | 3,971,053 |
| 33 | Fees & Self-generated Revenues | \$ | 1,502,783 |

34 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 14,733,585

35 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|----|------------|
| 36 | Personal Services | \$ | 0 |
| 37 | Operating Expenses | \$ | 0 |
| 38 | Professional Services | \$ | 0 |
| 39 | Other Charges | \$ | 14,845,250 |
| 40 | Acquisitions/Major Repairs | \$ | <u>0</u> |

41 TOTAL BY EXPENDITURE CATEGORY \$ 14,845,250

| | | | |
|----|---|----|--------|
| 42 | Payable out of the State General Fund by | | |
| 43 | Interagency Transfers from the Office of Behavioral | | |
| 44 | Health for the Louisiana Opioid State Targeted | | |
| 45 | Response Grant | \$ | 84,198 |

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

2 **EXPENDITURES:**

| | | |
|---|---|----------------|
| 3 | Division of Management and Finance - Authorized Positions (220) | |
| 4 | Nondiscretionary Expenditures | \$ 36,561,597 |
| 5 | Discretionary Expenditures | \$ 138,245,498 |

6 **Program Description:** *Coordinates department efforts by providing leadership,*
 7 *information, support, and oversight to all Department of Children and Family*
 8 *Services programs. This program will promote efficient professional and timely*
 9 *responses to employees, partners and consumers. Major functions of this program*
 10 *include the Office of the Secretary, Appeals, Bureau of Audit and Compliance,*
 11 *General Counsel, Quality Assurance and Strategic Planning, Fiscal Services,*
 12 *Planning and Budget, Administrative Services, and Human Resources.*

| | | |
|----|--|----------------|
| 13 | Division of Child Welfare - Authorized Positions (1,389) | |
| 14 | Nondiscretionary Expenditures | \$ 272,082,282 |
| 15 | Discretionary Expenditures | \$ 46,644,803 |

16 **Program Description:** *Provides for the public child welfare functions of the state,*
 17 *including prevention services that promote safety and the well-being of children*
 18 *to prevent child abuse and neglect; child protective services; family strengthening*
 19 *and support services; stability and permanence for foster children in the state's*
 20 *custody; and provides adoption placement services for foster children; foster and*
 21 *adoptive recruitment and training of foster and adoptive parents, and subsidies for*
 22 *adoptive parents of special needs children.*

| | | |
|----|---|----------------|
| 23 | Division of Family Support - Authorized Positions (1,838) | |
| 24 | Nondiscretionary Expenditures | \$ 83,342,202 |
| 25 | Discretionary Expenditures | \$ 197,979,159 |

26 **Program Description:** *Makes payments directly to, or on behalf of, eligible*
 27 *recipients for the following: monthly cash grants to Family Independence*
 28 *Temporary Assistance Program (FITAP) recipients; education, training and*
 29 *employment search costs for FITAP recipients; Temporary Assistance for Needy*
 30 *Families (TANF) funded services and initiatives; payments to child day care and*
 31 *transportation providers, and for various supportive services for FITAP and other*
 32 *eligible recipients; incentive payments to District Attorneys for child support*
 33 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 34 *citizens and disaster victims. Also contracts for the determination of eligibility for*
 35 *federal Social Security Disability Insurance (SSDI) and Social Security Insurance*
 36 *(SSI) benefits, responsible for the Customer Service Call Center and monitoring*
 37 *domestic violence services contracts. Supplemental Nutrition Assistance Program*
 38 *(SNAP aka Food Stamp) recipients receive SNAP benefits directly from the federal*
 39 *government, and child support enforcement payments are held in trust by the*
 40 *agency for the custodial parent and do not flow through the agency's budget.*

| | | |
|----|--------------------|-----------------------|
| 41 | TOTAL EXPENDITURES | <u>\$ 774,855,541</u> |
|----|--------------------|-----------------------|

42 **MEANS OF FINANCE (NONDISCRETIONARY):**

| | | |
|----|--------------------------------|-----------------------|
| 43 | State General Fund (Direct) | \$ 61,550,416 |
| 44 | State General Fund by: | |
| 45 | Interagency Transfers | \$ 3,211,203 |
| 46 | Fees & Self-generated Revenues | \$ 17,517,760 |
| 47 | Statutory Dedications: | |
| 48 | Fraud Detection Fund | \$ 319,865 |
| 49 | Children's Trust Fund | \$ 773,000 |
| 50 | Battered Women Shelter Fund | \$ 92,753 |
| 51 | Federal Funds | <u>\$ 308,521,084</u> |

| | | |
|----|---|-----------------------|
| 52 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 391,986,081</u> |
|----|---|-----------------------|

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 118,197,131 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 46,884,088 |
| 5 | Fees & Self-generated Revenues | \$ 420,000 |
| 6 | Statutory Dedications: | |
| 7 | Fraud Detection Fund | 54,429 |
| 8 | SNAP Fraud and Abuse Detection and Prevention Fund | \$ 10,000 |
| 9 | Federal Funds | <u>\$ 217,303,812</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 382,869,460</u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 282,354,143 |
| 13 | Operating Expenses | \$ 27,697,222 |
| 14 | Professional Services | \$ 11,550,117 |
| 15 | Other Charges | \$ 451,754,059 |
| 16 | Acquisitions/Major Repairs | <u>\$ 1,500,000</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 774,855,541</u> |
| 18 | EXPENDITURES: | |
| 19 | Division of Management and Finance | \$ 3,491,671 |
| 20 | Division of Child Welfare | \$ 3,344,509 |
| 21 | Division of Family Support | <u>\$ 3,952,988</u> |
| 22 | TOTAL EXPENDITURES | <u>\$ 10,789,168</u> |
| 23 | MEANS OF FINANCE: | |
| 24 | State General Fund (Direct) | \$ 3,668,317 |
| 25 | Federal Funds | <u>\$ 7,120,851</u> |
| 26 | TOTAL MEANS OF FINANCING | <u>\$ 10,789,168</u> |

27 The commissioner of administration is hereby authorized and directed to adjust the means
 28 of financing in the Division of Management and Finance by reducing the appropriation out
 29 of the State General Fund (Direct) by \$9,991,828 for one-time expenditures associated with
 30 information technology systems.

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

| | | |
|----|---|----------------------|
| 34 | EXPENDITURES: | |
| 35 | Executive - Authorized Positions (46) | |
| 36 | Nondiscretionary Expenditures | \$ 2,553,121 |
| 37 | Discretionary Expenditures | <u>\$ 12,842,298</u> |
| 38 | Program Description: <i>Provides the leadership, guidance, and coordination to</i> | |
| 39 | <i>ensure consistency within the Department as well as externally; promotes the</i> | |
| 40 | <i>Department, implements the Governor's and Legislature's directives and functions</i> | |
| 41 | <i>as Louisiana's natural resources ambassador to the world.</i> | |
| 42 | TOTAL EXPENDITURES | <u>\$ 15,395,419</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 44,899 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 2,232,392 |
| 5 | Fees & Self-generated Revenues | \$ 112,386 |
| 6 | Statutory Dedications: | |
| 7 | Oilfield Site Restoration Fund | \$ 5,292 |
| 8 | Federal Funds | <u>\$ 158,152</u> |
| 9 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 2,553,121</u> |
| 10 | MEANS OF FINANCE (DISCRETIONARY): | |
| 11 | State General Fund (Direct) | \$ 365,781 |
| 12 | State General Fund by: | |
| 13 | Interagency Transfers | \$ 2,889,605 |
| 14 | Fees & Self-generated Revenues | \$ 148,253 |
| 15 | Statutory Dedications: | |
| 16 | Fishermen's Gear Compensation Fund | \$ 632,000 |
| 17 | Oilfield Site Restoration Fund | \$ 6,468,733 |
| 18 | Federal Funds | <u>\$ 2,337,926</u> |
| 19 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 12,842,298</u> |
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 5,569,415 |
| 22 | Operating Expenses | \$ 589,527 |
| 23 | Professional Services | \$ 46,977 |
| 24 | Other Charges | \$ 9,189,500 |
| 25 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 15,395,419</u> |
| 27 | 11-432 OFFICE OF CONSERVATION | |
| 28 | EXPENDITURES: | |
| 29 | Oil and Gas Regulatory - Authorized Positions (166) | |
| 30 | Nondiscretionary Expenditures | \$ 1,671,862 |
| 31 | Discretionary Expenditures | <u>\$ 19,450,259</u> |
| 32 | Program Description: <i>Manages a program that provides an opportunity to</i> | |
| 33 | <i>protect the correlative rights of all parties involved in the exploration for and</i> | |
| 34 | <i>production of oil, gas, and other natural resources, while preventing the waste of</i> | |
| 35 | <i>these resources.</i> | |
| 36 | TOTAL EXPENDITURES | <u>\$ 21,122,121</u> |
| 37 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 38 | State General Fund (Direct) | \$ 336,495 |
| 39 | State General Fund by: | |
| 40 | Interagency Transfers | \$ 247,222 |
| 41 | Statutory Dedications: | |
| 42 | Oil and Gas Regulatory Fund | \$ 995,912 |
| 43 | Federal Funds | <u>\$ 92,233</u> |
| 44 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,671,862</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 3,116,853 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 466,169 |
| 5 | Fees & Self-generated Revenues | \$ 19,000 |
| 6 | Statutory Dedications: | |
| 7 | Underwater Obstruction Removal Fund | \$ 250,000 |
| 8 | Oil and Gas Regulatory Fund | \$ 12,960,228 |
| 9 | Federal Funds | \$ <u>2,638,009</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>19,450,259</u> |
| 11 | BY EXPENDITURE CATEGORY: | |
| 12 | Personal Services | \$ 14,582,478 |
| 13 | Operating Expenses | \$ 741,005 |
| 14 | Professional Services | \$ 52,392 |
| 15 | Other Charges | \$ 5,276,590 |
| 16 | Acquisitions/Major Repairs | \$ <u>469,656</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>21,122,121</u> |
| 18 | EXPENDITURES: | |
| 19 | Oil and Gas Regulatory Program - Authorized Positions (4) | |
| 20 | Discretionary Expenditures | \$ <u>615,476</u> |
| 21 | TOTAL EXPENDITURES | \$ <u>615,476</u> |
| 22 | MEANS OF FINANCE: | |
| 23 | State General Fund by: | |
| 24 | Statutory Dedications: | |
| 25 | Oil and Gas Regulatory Fund | \$ 292,809 |
| 26 | Federal Funds | \$ <u>322,667</u> |
| 27 | TOTAL MEANS OF FINANCING | \$ <u>615,476</u> |
| 28 | 11-434 OFFICE OF MINERAL RESOURCES | |
| 29 | EXPENDITURES: | |
| 30 | Mineral Resources Management - Authorized Positions (56) | |
| 31 | Nondiscretionary Expenditures | \$ 611,504 |
| 32 | Discretionary Expenditures | \$ <u>10,084,928</u> |
| 33 | Program Description: <i>Prudently manages state-owned lands and water bottoms</i> | |
| 34 | <i>by managing and administering mineral and renewable energy assets in an</i> | |
| 35 | <i>environmentally-sound manner, primarily through the production and development</i> | |
| 36 | <i>of oil, gas, and alternative energy resources. These functions are performed under</i> | |
| 37 | <i>the authority and direction of the State Mineral and Energy Board.</i> | |
| 38 | TOTAL EXPENDITURES | \$ <u>10,696,432</u> |
| 39 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 40 | State General Fund (Direct) | \$ <u>611,504</u> |
| 41 | | |
| 42 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>611,504</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 4,635,634 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 300,000 |
| 5 | Fees & Self-generated Revenues | \$ 20,000 |
| 6 | Statutory Dedications: | |
| 7 | Mineral and Energy Operation Fund | \$ <u>5,129,294</u> |
| 8 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>10,084,928</u> |
| 9 | BY EXPENDITURE CATEGORY: | |
| 10 | Personal Services | \$ 5,304,170 |
| 11 | Operating Expenses | \$ 434,815 |
| 12 | Professional Services | \$ 241,927 |
| 13 | Other Charges | \$ 4,715,520 |
| 14 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 15 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>10,696,432</u> |
| 16 | Payable out of the State General Fund by | |
| 17 | Statutory Dedications out of the Mineral and | |
| 18 | Energy Operation Fund to the Mineral Resources | |
| 19 | Management Program for operating expenses and | |
| 20 | five (5) positions, in the event that House Bill No. | |
| 21 | 49 of the 2017 Regular Session of the Legislature | |
| 22 | is enacted into law | \$ 900,000 |
| 23 | 11-435 OFFICE OF COASTAL MANAGEMENT | |
| 24 | EXPENDITURES: | |
| 25 | Coastal Management - Authorized Positions (44) | |
| 26 | Nondiscretionary Expenditures | \$ 269,359 |
| 27 | Discretionary Expenditures | \$ <u>5,786,693</u> |
| 28 | Program Description: <i>Conserves, protects, manages, and enhances or restores</i> | |
| 29 | <i>Louisiana's coastal resources. Implements the Louisiana Coastal Resources</i> | |
| 30 | <i>Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The</i> | |
| 31 | <i>LCRP is Louisiana's federally approved coastal zone management program. The</i> | |
| 32 | <i>OCM also coordinates with various federal and state task forces, other federal and</i> | |
| 33 | <i>state agencies, the Office of the Governor, the public, the Louisiana Legislature,</i> | |
| 34 | <i>and the Louisiana Congressional Delegation on matters relating to the protection,</i> | |
| 35 | <i>conservation, enhancement, and management of Louisiana's coastal resources. Its</i> | |
| 36 | <i>clients include the U.S. Congress, legislature, federal agencies, state agencies, the</i> | |
| 37 | <i>citizens, and political subdivision of the coastal parishes in Louisiana's coastal</i> | |
| 38 | <i>zone boundary and ultimately all the citizens of Louisiana and the nation whose</i> | |
| 39 | <i>economy is impacted by the sustainability of Louisiana's coastal wetlands.</i> | |
| 40 | TOTAL EXPENDITURES | \$ <u>6,056,052</u> |
| 41 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 42 | State General Fund by: | |
| 43 | Interagency Transfers | \$ 175,956 |
| 44 | Statutory Dedications: | |
| 45 | Coastal Resources Trust Fund | \$ 14,640 |
| 46 | Oil Spill Contingency Fund | \$ 14,639 |
| 47 | Federal Funds | \$ <u>64,124</u> |
| 48 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>269,359</u> |

| | | |
|----|--|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 214,003 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 2,680,816 |
| 5 | Fees & Self-generated Revenues | \$ 19,000 |
| 6 | Statutory Dedications: | |
| 7 | Coastal Resources Trust Fund | \$ 531,959 |
| 8 | Oil Spill Contingency Fund | \$ 188,725 |
| 9 | Federal Funds | <u>\$ 2,152,190</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 5,786,693</u> |

11 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|---------------------|
| 12 | Personal Services | \$ 4,499,191 |
| 13 | Operating Expenses | \$ 232,350 |
| 14 | Professional Services | \$ 0 |
| 15 | Other Charges | \$ 1,324,511 |
| 16 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 6,056,052</u> |

18 **SCHEDULE 12**

19 **DEPARTMENT OF REVENUE**

20 **12-440 OFFICE OF REVENUE**

21 EXPENDITURES:

| | | |
|----|--|----------------------|
| 22 | Tax Collection - Authorized Positions (628) | |
| 23 | Authorized Other Charges Positions (15) | |
| 24 | Nondiscretionary Expenditures | \$ 9,729,339 |
| 25 | Discretionary Expenditures | \$ 80,366,650 |
| 26 | Program Description: <i>Comprises the entire tax collection effort of the office,</i> | |
| 27 | <i>which is organized into four major divisions and the Office of Legal Affairs. The</i> | |
| 28 | <i>Office of Management and Finance handles accounting, support services, human</i> | |
| 29 | <i>resources management, information services, and internal audit. Tax</i> | |
| 30 | <i>Administration Group I is responsible for collection, operations, personal income</i> | |
| 31 | <i>tax, sales tax, post processing services, and taxpayer services. Tax Administration</i> | |
| 32 | <i>Group II is responsible for audit review, research and technical services, excise</i> | |
| 33 | <i>taxes, corporation income and franchise taxes, and severance taxes. Tax</i> | |
| 34 | <i>Administration Group III is responsible for field audit services, district offices,</i> | |
| 35 | <i>regional offices, and special investigations.</i> | |
| 36 | Alcohol and Tobacco Control - Authorized Positions (45) | |
| 37 | Nondiscretionary Expenditures | \$ 218,718 |
| 38 | Discretionary Expenditures | \$ 5,907,883 |
| 39 | Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i> | |
| 40 | <i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i> | |
| 41 | <i>and wholesalers as well as retail and wholesale tobacco product dealers and</i> | |
| 42 | <i>enforces state alcoholic beverage and tobacco laws.</i> | |
| 43 | Office of Charitable Gaming - Authorized Positions (20) | |
| 44 | Nondiscretionary Expenditures | \$ 0 |
| 45 | Discretionary Expenditures | <u>\$ 2,310,888</u> |
| 46 | Program Description: <i>Licenses, educates, and monitors organizations conducting</i> | |
| 47 | <i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i> | |
| 48 | <i>commercial lessors and related matters regarding electronic video bingo and</i> | |
| 49 | <i>progressive mega-jackpot bingo.</i> | |
| 50 | TOTAL EXPENDITURES | <u>\$ 98,533,478</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Fees & Self-generated Revenues from prior and current | |
| 4 | year collections | \$ 9,948,057 |
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$ 9,948,057</u> |
| 6 | MEANS OF FINANCE (DISCRETIONARY): | |
| 7 | State General Fund (Direct) | \$ 31,944,804 |
| 8 | State General Fund by: | |
| 9 | Interagency Transfers | \$ 243,000 |
| 10 | Fees & Self-generated Revenues from prior and current | |
| 11 | year collections | \$ 55,854,034 |
| 12 | Statutory Dedications: | |
| 13 | Tobacco Regulation Enforcement Fund | <u>\$ 543,583</u> |
| 14 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$ 88,585,421</u> |
| 15 | BY EXPENDITURE CATEGORY: | |
| 16 | Personal Services | \$ 63,167,257 |
| 17 | Operating Expenses | \$ 7,908,068 |
| 18 | Professional Services | \$ 1,682,352 |
| 19 | Other Charges | \$ 25,538,985 |
| 20 | Acquisitions/Major Repairs | <u>\$ 236,816</u> |
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 98,533,478</u> |
| 22 | Payable out of the State General Fund by Fees & | |
| 23 | Self-generated Revenues for the Tax Collection | |
| 24 | Program in the event House Bill No. 268 of the | |
| 25 | 2017 Regular Session of the Legislature is enacted | |
| 26 | into law | \$ 40,000 |
| 27 | Payable out of the State General Fund (Direct) to | |
| 28 | the Tax Collection Program for auditing functions, | |
| 29 | including twenty (20) authorized positions | \$ 1,526,786 |

30 **SCHEDULE 13**

31 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

32 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

| | | |
|----|--|--------------|
| 33 | EXPENDITURES: | |
| 34 | Office of the Secretary - Authorized Positions (71) | |
| 35 | Nondiscretionary Expenditures | \$ 979,983 |
| 36 | Discretionary Expenditures | \$ 6,351,227 |
| 37 | Program Description: <i>The mission of the Office of Environmental Quality (OEQ)</i> | |
| 38 | <i>is to provide strategic administrative oversight necessary to advance and fulfill the</i> | |
| 39 | <i>role, scope, and function of DEQ. As the managerial and overall policy</i> | |
| 40 | <i>coordinating agency for the Department, the Office of Environmental Quality will</i> | |
| 41 | <i>facilitate achievement of environmental improvements by promoting initiatives that</i> | |
| 42 | <i>serve a broad environmental mandate, and by representing the Department when</i> | |
| 43 | <i>dealing with external agencies. OEQ fosters improved relationships with DEQ's</i> | |
| 44 | <i>customers, including community relationships and relations with other</i> | |
| 45 | <i>governmental agencies. OEQ reviews program objectives and budget priorities to</i> | |
| 46 | <i>assure they are in accordance with DEQ mandates. The Office of Environmental</i> | |
| 47 | <i>Quality provides executive oversight and leadership to the four program functions</i> | |
| 48 | <i>of the Department of Environmental Quality. They are: Office of the Secretary,</i> | |
| 49 | <i>Office of Environmental Compliance, Office of Environmental Services, and Office</i> | |
| 50 | <i>of Management and Finance. The goal of the Office of Environmental Quality is to</i> | |
| 51 | <i>improve Louisiana's environment by serving as the policy arm of the Department</i> | |
| 52 | <i>and coordinating agency wide efforts to advance the department's mission, whose</i> | |
| 53 | <i>central focus is to provide the people of Louisiana with comprehensive</i> | |

1 environmental protection while considering sound economic development and
 2 employment policies.

3 Office of Environmental Compliance - Authorized Positions (235)

4 Nondiscretionary Expenditures \$ 1,156,062

5 Discretionary Expenditures \$ 21,078,047

6 **Program Description:** *The mission of the Office of Environmental Compliance*
 7 *(OEC), consisting of the Inspections, Assessment, Enforcement, Underground*
 8 *Storage Tank and Remediation Divisions, is to protect the health, safety and*
 9 *welfare of the people and environmental resources of Louisiana. OEC protects the*
 10 *citizens of the state by conducting inspections of permitted and non-permitted*
 11 *facilities, assessing environmental conditions, responding to environmental*
 12 *incidents such as unauthorized releases, spills and citizen complaints, by providing*
 13 *compliance assistance to the regulated community when appropriate. The OEC*
 14 *establishes a multimedia compliance approach; creates a uniform approach for*
 15 *compliance activities; assigns accountability and responsibility to appropriate*
 16 *parties; and provides standardized response training for all potential responders.*
 17 *The OEC provides for vigorous and timely resolution of enforcement actions. The*
 18 *goals of the OEC are to operate in an open, fair, and consistent manner; to strive*
 19 *for and assist in attaining environmental compliance in the regulated community;*
 20 *and to protect environmental resources and the health and safety of the citizens of*
 21 *the State of Louisiana.*

22 Office of Environmental Services - Authorized Positions (160)

23 Nondiscretionary Expenditures \$ 8,096,683

24 Discretionary Expenditures \$ 6,412,345

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

39 Office of Management and Finance - Authorized Positions (52)

40 Nondiscretionary Expenditures \$ 10,645,853

41 Discretionary Expenditures \$ 39,911,679

42 **Program Description:** *The mission of the Office of Management and Finance*
 43 *(OMF) is to provide effective and efficient support and resources to all of the*
 44 *Department of Environmental Quality offices and external customers necessary to*
 45 *carry out the mission of the department. The specific role of the Support Services*
 46 *activity is to provide financial services, and administrative services (grants,*
 47 *property control, safety and other general services) to the department and its*
 48 *employees. The goal of the Support Services activity is to administer and provide*
 49 *effective and efficient support and resources to all DEQ offices and external*
 50 *customers.*

51 Office of Environmental Assessment - Authorized Positions (180)

52 Nondiscretionary Expenditures \$ 11,846,841

53 Discretionary Expenditures \$ 13,375,750

54 **Program Description:** *The mission of the Office of Environmental Assessment*
 55 *(OEA) is to maintain and enhance the environment of the state in order to promote*
 56 *and protect the health, safety and welfare of the people of Louisiana. This program*
 57 *provides an efficient means to develop, implement and enforce regulations, assess,*
 58 *inventory, monitor and analyze releases, and pursue efforts to prevent and to*
 59 *remediate contamination of the environment. The OEA also strives to develop*
 60 *plans and projects to assist stakeholders via financial assistance in environmental*
 61 *restoration and protection actions. The goal of the OEA is to improve the state of*
 62 *environmental protection through effective planning, evaluation and monitoring of*
 63 *the environment.*

64 TOTAL EXPENDITURES \$ 119,854,470

1 MEANS OF FINANCE (NONDISCRETIONARY):
 2 State General Fund by:
 3 Statutory Dedications:
 4 Hazardous Waste Site Cleanup Fund \$ 190,000
 5 Environmental Trust Fund \$ 14,434,220
 6 Clean Water State Revolving Fund \$ 4,157,000
 7 Waste Tire Management Fund \$ 23,524
 8 Federal Funds \$ 13,920,678

9 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 32,725,422

10 MEANS OF FINANCE (DISCRETIONARY):
 11 State General Fund by:
 12 Interagency Transfers \$ 670,829
 13 Fees & Self-generated Revenues \$ 24,790
 14 Statutory Dedications:
 15 Hazardous Waste Site Cleanup Fund \$ 2,610,000
 16 Environmental Trust Fund \$ 49,716,507
 17 Waste Tire Management Fund \$ 11,411,708
 18 Oil Spill Contingency Fund \$ 226,974
 19 Lead Hazard Reduction Fund \$ 95,000
 20 Clean Water State Revolving Fund \$ 602,000
 21 Motor Fuels Underground Tank Fund \$ 15,649,485
 22 Federal Funds \$ 6,121,755

23 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 87,129,048

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 62,149,347
 26 Operating Expenses \$ 4,311,396
 27 Professional Services \$ 3,510,700
 28 Other Charges \$ 47,520,680
 29 Acquisitions/Major Repairs \$ 2,362,347

30 TOTAL BY EXPENDITURE CATEGORY \$ 119,854,470

31 Payable out of the State General Fund by
 32 Statutory Dedications out of the Environmental
 33 Trust Fund to the Office of Environmental
 34 Assessment Program for a mobile lab \$ 1,627,231

35 Payable out of the State General Fund by
 36 Statutory Dedications out of the Hazardous Waste
 37 Site Cleanup Fund in the Office of Environmental
 38 Assessment Program \$ 1,086,331

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

42 EXPENDITURES:
 43 Office of the Executive Director - Authorized Positions (27)
 44 Nondiscretionary Expenditures \$ 689,792
 45 Discretionary Expenditures \$ 3,618,490
 46 **Program Description:** *To provide leadership and management of all departmental*
 47 *programs, to communicate departmental direction, to ensure the quality of services*
 48 *provided, and to foster better relations with all stakeholders, thereby increasing*
 49 *awareness and use of departmental services.*

| | | |
|----|--|-----------------------|
| 1 | Office of Management and Finance - Authorized Positions (72) | |
| 2 | Nondiscretionary Expenditures | \$ 9,377,381 |
| 3 | Discretionary Expenditures | \$ 9,276,163 |
| 4 | Program Description: <i>To develop, promote and implement the policies and</i> | |
| 5 | <i>mandates, and to provide technical and administrative support, necessary to fulfill</i> | |
| 6 | <i>the vision and mission of the Louisiana Workforce Commission in serving its</i> | |
| 7 | <i>customers. The Louisiana Workforce Commission customers include department</i> | |
| 8 | <i>management, programs and employees, the Division of Administration, various</i> | |
| 9 | <i>federal and state agencies, local political subdivisions, citizens of Louisiana, and</i> | |
| 10 | <i>vendors.</i> | |
| 11 | Office of Information Systems - Authorized Positions (26) | |
| 12 | Nondiscretionary Expenditures | \$ 0 |
| 13 | Discretionary Expenditures | \$ 16,231,251 |
| 14 | Program Description: <i>To provide timely and accurate labor market information,</i> | |
| 15 | <i>and to provide information technology solutions to the Louisiana Workforce</i> | |
| 16 | <i>Commission, its customers and stakeholders. It is also the mission of this program</i> | |
| 17 | <i>to collect and analyze labor market and economic data for dissemination to assist</i> | |
| 18 | <i>Louisiana and nationwide job seekers, employers, education, training program</i> | |
| 19 | <i>planners, training program providers, and all other interested persons and</i> | |
| 20 | <i>organizations in making informed workforce decisions.</i> | |
| 21 | Office of Workforce Development - Authorized Positions (416) | |
| 22 | Nondiscretionary Expenditures | \$ 0 |
| 23 | Discretionary Expenditures | \$ 141,867,325 |
| 24 | Program Description: <i>To provide high quality employment, training services,</i> | |
| 25 | <i>supportive services, and other employment related services to businesses and job</i> | |
| 26 | <i>seekers to develop a diversely skilled workforce with access to good paying jobs</i> | |
| 27 | <i>and to support and protect the rights and interests of Louisiana's workers through</i> | |
| 28 | <i>the administration and enforcement of state worker protection statutes and</i> | |
| 29 | <i>regulations.</i> | |
| 30 | Office of Unemployment Insurance Administration | |
| 31 | - Authorized Positions (240) | |
| 32 | Nondiscretionary Expenditures | \$ 0 |
| 33 | Discretionary Expenditures | \$ 30,374,376 |
| 34 | Program Description: <i>To promote a stable, growth-oriented Louisiana through</i> | |
| 35 | <i>the administration of a solvent and secure Unemployment Insurance Trust Fund,</i> | |
| 36 | <i>which is supported by employer taxes. It is also the mission of this program to</i> | |
| 37 | <i>pay Unemployment Compensation Benefits to eligible unemployed workers.</i> | |
| 38 | Office of Workers Compensation Administration | |
| 39 | - Authorized Positions (132) | |
| 40 | Nondiscretionary Expenditures | \$ 0 |
| 41 | Discretionary Expenditures | \$ 14,268,562 |
| 42 | Program Description: <i>To establish standards of payment, to utilize and review</i> | |
| 43 | <i>procedure of injured worker claims, and to receive, process, hear and resolve legal</i> | |
| 44 | <i>actions in compliance with state statutes. It is also the mission of this office to</i> | |
| 45 | <i>educate and influence employers and employees in adopting comprehensive safety</i> | |
| 46 | <i>and health policies, practices and procedures, and to collect fees.</i> | |
| 47 | Office of the 2 nd Injury Board - Authorized Positions (12) | |
| 48 | Nondiscretionary Expenditures | \$ 0 |
| 49 | Discretionary Expenditures | \$ 59,210,814 |
| 50 | Program Description: <i>To encourage the employment of workers with a permanent</i> | |
| 51 | <i>condition that is an obstacle to employment or reemployment, by reimbursing the</i> | |
| 52 | <i>employer or if insured their insurer for the costs of workers' compensation benefits</i> | |
| 53 | <i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i> | |
| 54 | <i>Injury Board obtains assessments from insurance companies and self-insured</i> | |
| 55 | <i>employers, and reimburses those clients who have met the prerequisites.</i> | |
| 56 | TOTAL EXPENDITURES | <u>\$ 284,914,154</u> |

| | | |
|----|---|-----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Office of Workers' Compensation Administrative Fund | \$ 752,762 |
| 5 | Incumbent Worker Training Account | \$ 39,338 |
| 6 | Penalty and Interest Account | \$ 694,234 |
| 7 | Blind Vendors Trust Fund | \$ 18,519 |
| 8 | Federal Funds | <u>\$ 8,562,320</u> |
| 9 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,067,173</u> |
| 10 | MEANS OF FINANCE (DISCRETIONARY): | |
| 11 | State General Fund (Direct) | \$ 6,399,887 |
| 12 | State General Fund by: | |
| 13 | Interagency Transfers | \$ 6,595,050 |
| 14 | Fees and Self-generated Revenues | \$ 272,219 |
| 15 | Statutory Dedications: | |
| 16 | Workers' Compensation Second Injury Fund | \$ 60,331,461 |
| 17 | Office of Workers' Compensation Administrative Fund | \$ 15,895,017 |
| 18 | Incumbent Worker Training Account | \$ 25,529,015 |
| 19 | Employment Security Administration Account | \$ 4,000,000 |
| 20 | Penalty and Interest Account | \$ 2,479,273 |
| 21 | Blind Vendors Trust Fund | \$ 702,443 |
| 22 | Federal Funds | <u>\$ 152,642,616</u> |
| 23 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 274,846,981</u> |
| 24 | Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made | |
| 25 | available from Section 903(d) of the Social Security Act (March 13, 2002) for the | |
| 26 | automation and administration of the State's unemployment insurance program and One- | |
| 27 | Stop system. | |
| 28 | BY EXPENDITURE CATEGORY: | |
| 29 | Personal Services | \$ 77,281,542 |
| 30 | Operating Expenses | \$ 16,165,755 |
| 31 | Professional Services | \$ 7,415,410 |
| 32 | Other Charges | \$ 184,051,447 |
| 33 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 34 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 284,914,154</u> |
| 35 | EXPENDITURES: | |
| 36 | Office of Workforce Development Program | |
| 37 | for Louisiana Rehabilitation Services activities | <u>\$ 4,694,836</u> |
| 38 | TOTAL EXPENDITURES | <u>\$ 4,694,836</u> |
| 39 | MEANS OF FINANCE: | |
| 40 | State General Fund (Direct) | \$ 1,000,000 |
| 41 | Federal Funds | <u>\$ 3,694,836</u> |
| 42 | TOTAL MEANS OF FINANCING | <u>\$ 4,694,836</u> |

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SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

| | |
|--|----------------------|
| Management and Finance - Authorized Positions (42) | |
| Nondiscretionary Expenditures | \$ 722,882 |
| Discretionary Expenditures | <u>\$ 11,854,300</u> |
| <i>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.</i> | |

TOTAL EXPENDITURES \$ 12,577,182

MEANS OF FINANCE (NONDISCRETIONARY):

| | |
|------------------------|-------------------|
| State General Fund by: | |
| Statutory Dedications: | |
| Conservation Fund | <u>\$ 722,882</u> |

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 722,882

MEANS OF FINANCE (DISCRETIONARY):

| | |
|--|-------------------|
| State General Fund by: | |
| Interagency Transfers | \$ 419,500 |
| Statutory Dedications: | |
| Conservation Fund | \$ 10,931,586 |
| Louisiana Duck License, Stamp and Print Fund | \$ 10,450 |
| Marsh Island Operating Fund | \$ 6,200 |
| Rockefeller Wildlife Refuge & Game Preserve Fund | \$ 104,040 |
| Seafood Promotion and Marketing Fund | \$ 23,209 |
| Federal Funds | <u>\$ 359,315</u> |

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 11,854,300

BY EXPENDITURE CATEGORY:

| | |
|----------------------------|------------------|
| Personal Services | \$ 4,783,797 |
| Operating Expenses | \$ 3,631,385 |
| Professional Services | \$ 187,767 |
| Other Charges | \$ 3,954,233 |
| Acquisitions/Major Repairs | <u>\$ 20,000</u> |

TOTAL BY EXPENDITURE CATEGORY \$ 12,577,182

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:

| | |
|--|--------------|
| Administrative - Authorized Positions (21) | |
| Nondiscretionary | \$ 24,269 |
| Discretionary | \$ 3,097,017 |
| <i>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.</i> | |

| | | |
|----|--|----------------------|
| 1 | Enforcement Program - Authorized Positions (257) | |
| 2 | Nondiscretionary | \$ 1,900,544 |
| 3 | Discretionary | \$ 34,726,468 |
| 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>\$ 39,748,298</u> |
| 10 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 11 | State General Fund by: | |
| 12 | Statutory Dedications: | |
| 13 | Conservation Fund | \$ 1,924,813 |
| 14 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,924,813</u> |
| 15 | MEANS OF FINANCE (DISCRETIONARY): | |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 185,000 |
| 18 | Fees & Self-generated Revenues | \$ 100,000 |
| 19 | Statutory Dedications: | |
| 20 | Conservation Fund | \$ 33,410,434 |
| 21 | Enforcement Emergency Situation Response Account | \$ 135,943 |
| 22 | Litter Abatement and Education Account | \$ 99,800 |
| 23 | Louisiana Help Our Wildlife Fund | \$ 20,000 |
| 24 | Marsh Island Operating Fund | \$ 32,038 |
| 25 | Oyster Sanitation Fund | \$ 234,525 |
| 26 | Rockefeller Wildlife Refuge and Game Preserve Fund | \$ 116,846 |
| 27 | Wildlife Habitat and Natural Heritage | \$ 106,299 |
| 28 | Federal Funds | <u>\$ 3,382,600</u> |
| 29 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 37,823,485</u> |
| 30 | BY EXPENDITURE CATEGORY: | |
| 31 | Personal Services | \$ 31,740,016 |
| 32 | Operating Expenses | \$ 3,070,881 |
| 33 | Professional Services | \$ 93,080 |
| 34 | Other Charges | \$ 2,422,878 |
| 35 | Acquisitions/Major Repairs | <u>\$ 2,421,443</u> |
| 36 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 39,748,298</u> |
| 37 | 16-513 OFFICE OF WILDLIFE | |
| 38 | EXPENDITURES: | |
| 39 | Wildlife Program - Authorized Positions (223) | |
| 40 | Authorized Other Charges Positions (3) | |
| 41 | Nondiscretionary Expenditures | \$ 1,342,602 |
| 42 | Discretionary Expenditures | <u>\$ 70,405,988</u> |
| 43 | Program Description: <i>Provides wise stewardship of the state's wildlife and</i> | |
| 44 | <i>habitats, to maintain biodiversity, including plant and animal species of special</i> | |
| 45 | <i>concern and to provide outdoor opportunities for present and future generations</i> | |
| 46 | <i>to engender a greater appreciation of the natural environment.</i> | |
| 47 | TOTAL EXPENDITURES | <u>\$ 71,748,590</u> |

| | | |
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| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Conservation Fund | \$ 1,342,602 |
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,342,602</u> |
| 6 | MEANS OF FINANCE (DISCRETIONARY): | |
| 7 | State General Fund by: | |
| 8 | Interagency Transfers | \$ 4,864,773 |
| 9 | Fees & Self-generated Revenues | \$ 502,900 |
| 10 | Statutory Dedications: | |
| 11 | Conservation Fund | \$ 18,355,418 |
| 12 | Conservation of the Black Bear Account | \$ 25,000 |
| 13 | Conservation - Quail Account | \$ 24,700 |
| 14 | Conservation – Waterfowl Account | \$ 85,000 |
| 15 | Conservation – White Tail Deer Account | \$ 32,300 |
| 16 | Hunters for the Hungry Account | \$ 100,000 |
| 17 | Louisiana Duck License, Stamp, and Print Fund | \$ 1,231,500 |
| 18 | Litter Abatement and Education Account | \$ 915,155 |
| 19 | Louisiana Alligator Resource Fund | \$ 1,967,815 |
| 20 | Louisiana Fur Public Education and | |
| 21 | Marketing Fund | \$ 71,000 |
| 22 | Louisiana Wild Turkey Stamp Fund | \$ 74,125 |
| 23 | Marsh Island Operating Fund | \$ 476,181 |
| 24 | MC Davis Conservation Fund | \$ 357,750 |
| 25 | Natural Heritage Account | \$ 65,400 |
| 26 | Oil Spill Contingency Fund | \$ 297,352 |
| 27 | Rockefeller Wildlife Refuge & Game Preserve Fund | \$ 11,537,751 |
| 28 | Rockefeller Wildlife Refuge Trust and Protection Fund | \$ 1,621,684 |
| 29 | Scenic Rivers Fund | \$ 1,500 |
| 30 | White Lake Property Fund | \$ 1,971,659 |
| 31 | Federal Funds | <u>\$ 25,827,025</u> |
| 32 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 70,405,988</u> |
| 33 | BY EXPENDITURE CATEGORY: | |
| 34 | Personal Services | \$ 25,056,810 |
| 35 | Operating Expenses | \$ 6,431,271 |
| 36 | Professional Services | \$ 1,708,417 |
| 37 | Other Charges | \$ 9,341,693 |
| 38 | Acquisitions/Major Repairs | <u>\$ 29,210,399</u> |
| 39 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 71,748,590</u> |
| 40 | 16-514 OFFICE OF FISHERIES | |
| 41 | EXPENDITURES: | |
| 42 | Fisheries Program - Authorized Positions (236) | |
| 43 | Nondiscretionary Expenditures | \$ 1,254,138 |
| 44 | Discretionary Expenditures | <u>\$ 59,079,978</u> |
| 45 | Program Description: <i>Manages living aquatic resources and their habitat, gives</i> | |
| 46 | <i>fishery industry support, and provides access, opportunity and understanding of the</i> | |
| 47 | <i>Louisiana aquatic resources to citizens and others beneficiaries of these sustainable</i> | |
| 48 | <i>resources.</i> | |
| 49 | TOTAL EXPENDITURES | <u>\$ 60,334,116</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Conservation Fund | \$ 1,254,138 |
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,254,138</u> |
| 6 | MEANS OF FINANCE (DISCRETIONARY): | |
| 7 | State General Fund by: | |
| 8 | Interagency Transfers | \$ 6,175,877 |
| 9 | Fees & Self-generated Revenues | \$ 1,508,674 |
| 10 | Statutory Dedications: | |
| 11 | Aquatic Plant Control Fund | \$ 400,000 |
| 12 | Artificial Reef Development Fund | \$ 8,747,352 |
| 13 | Conservation Fund | \$ 20,355,871 |
| 14 | Crab Promotion and Marketing Account | \$ 48,085 |
| 15 | Derelict Crab Trap Removal Program Account | \$ 207,743 |
| 16 | Oyster Development Fund | \$ 306,750 |
| 17 | Oyster Sanitation Fund | \$ 256,600 |
| 18 | Public Oyster Seed Ground Development Account | \$ 2,447,327 |
| 19 | Saltwater Fish Research and Conservation Fund | \$ 2,067,000 |
| 20 | Shrimp Marketing & Promotion Account | \$ 95,000 |
| 21 | Federal Funds | <u>\$ 16,463,699</u> |
| 22 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 59,079,978</u> |
| 23 | BY EXPENDITURE CATEGORY: | |
| 24 | Personal Services | \$ 26,757,148 |
| 25 | Operating Expenses | \$ 16,113,196 |
| 26 | Professional Services | \$ 2,826,012 |
| 27 | Other Charges | \$ 10,262,345 |
| 28 | Acquisitions/Major Repairs | <u>\$ 4,375,415</u> |
| 29 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 60,334,116</u> |

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

| | | |
|----|---|----------------------|
| 33 | EXPENDITURES: | |
| 34 | Administration and Support - Authorized Positions (100) | |
| 35 | Nondiscretionary Expenditures | \$ 1,394,420 |
| 36 | Discretionary Expenditures | <u>\$ 10,417,880</u> |
| 37 | Program Description: <i>The mission of the Administration and Support Program</i> | |
| 38 | <i>is to provide state agencies with an effective human resources system that ensures</i> | |
| 39 | <i>quality service and accountability to the public interest by maintaining a balance</i> | |
| 40 | <i>between discretion and control; making that balance flexible enough to match the</i> | |
| 41 | <i>rapidly changing environment in which government operates. In addition, the</i> | |
| 42 | <i>program maintains the official personnel records of the state. In the area of</i> | |
| 43 | <i>Human Resources management, the program promotes effective human resource</i> | |
| 44 | <i>management throughout state government by developing, implementing, and</i> | |
| 45 | <i>evaluating systems for job evaluation, pay, employment, promotion and personnel</i> | |
| 46 | <i>management and by administering these systems through rules, policies and</i> | |
| 47 | <i>practices that encourage wise utilization of the state's financial and human</i> | |
| 48 | <i>resources.</i> | |
| 49 | TOTAL EXPENDITURES | <u>\$ 11,812,300</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers from Prior and Current Year Collections | \$ 1,310,755 |
| 4 | Fees & Self-generated Revenues from Prior and | |
| 5 | Current Year Collections | <u>\$ 83,665</u> |
| 6 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,394,420</u> |
| 7 | MEANS OF FINANCE (DISCRETIONARY): | |
| 8 | State General Fund by: | |
| 9 | Interagency Transfers from Prior and Current Year Collections | \$ 9,732,545 |
| 10 | Fees & Self-generated Revenues from Prior and | |
| 11 | Current Year Collections | <u>\$ 685,335</u> |
| 12 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 10,417,880</u> |
| 13 | BY EXPENDITURE CATEGORY: | |
| 14 | Personal Services | \$ 10,065,355 |
| 15 | Operating Expenses | \$ 475,590 |
| 16 | Professional Services | \$ 30,000 |
| 17 | Other Charges | \$ 1,193,700 |
| 18 | Acquisitions/Major Repairs | <u>\$ 47,655</u> |
| 19 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,812,300</u> |
| 20 | 17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE | |
| 21 | EXPENDITURES: | |
| 22 | Administration - Authorized Positions (19) | |
| 23 | Nondiscretionary Expenditures | \$ 2,214,926 |
| 24 | Discretionary Expenditures | <u>\$ 0</u> |
| 25 | Program Description: <i>The mission of the Office of State Examiner, Municipal</i> | |
| 26 | <i>Fire and Police Civil Service, is to administer an effective, cost-efficient civil</i> | |
| 27 | <i>service system based on merit, efficiency, fitness, and length of service, consistent</i> | |
| 28 | <i>with the law and professional standards, for fire fighters and police officers in all</i> | |
| 29 | <i>municipalities in the state having populations of not less than 7,000 nor more than</i> | |
| 30 | <i>500,000 inhabitants to which the law applies, and in all parish fire departments and</i> | |
| 31 | <i>fire protection districts regardless of population, in order to provide a continuity</i> | |
| 32 | <i>in quality of law enforcement and fire protection for the citizens of the state in both</i> | |
| 33 | <i>rural and urban areas.</i> | |
| 34 | TOTAL EXPENDITURES | <u>\$ 2,214,926</u> |
| 35 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 36 | State General Fund by: | |
| 37 | Statutory Dedications: | |
| 38 | Municipal Fire & Police Civil Service Operating Fund | <u>\$ 2,214,926</u> |
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 2,214,926</u> |
| 40 | MEANS OF FINANCE (DISCRETIONARY): | |
| 41 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 0</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|----------------------------|------------------|
| 2 | Personal Services | \$ 1,829,646 |
| 3 | Operating Expenses | \$ 246,477 |
| 4 | Professional Services | \$ 25,000 |
| 5 | Other Charges | \$ 42,222 |
| 6 | Acquisitions/Major Repairs | \$ <u>71,581</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 2,214,926

8 **17-562 ETHICS ADMINISTRATION**

9 EXPENDITURES:

10 Administration - Authorized Positions (40)

| | | |
|----|-------------------------------|---------------------|
| 11 | Nondiscretionary Expenditures | \$ 296,853 |
| 12 | Discretionary Expenditures | \$ <u>4,054,693</u> |

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

19 TOTAL EXPENDITURES \$ 4,351,546

20 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|-------------------|
| 21 | State General Fund (Direct) | \$ <u>296,853</u> |
|----|-----------------------------|-------------------|

22 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 296,853

23 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-----------------------------|--------------|
| 24 | State General Fund (Direct) | \$ 3,879,195 |
|----|-----------------------------|--------------|

25 State General Fund by:

| | | |
|----|--------------------------------|-------------------|
| 26 | Fees & Self-generated Revenues | \$ <u>175,498</u> |
|----|--------------------------------|-------------------|

27 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 4,054,693

28 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|--------------|
| 29 | Personal Services | \$ 3,323,573 |
| 30 | Operating Expenses | \$ 234,460 |
| 31 | Professional Services | \$ 0 |
| 32 | Other Charges | \$ 793,513 |
| 33 | Acquisitions/Major Repairs | \$ <u>0</u> |

34 TOTAL BY EXPENDITURE CATEGORY \$ 4,351,546

1 **17-563 STATE POLICE COMMISSION**

2 EXPENDITURES:

3 Administration - Authorized Positions (3)

| | | |
|---|-------------------------------|-------------------|
| 4 | Nondiscretionary Expenditures | \$ 29,104 |
| 5 | Discretionary Expenditures | <u>\$ 522,775</u> |

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

| | | |
|----|--------------------|-------------------|
| 17 | TOTAL EXPENDITURES | <u>\$ 551,879</u> |
|----|--------------------|-------------------|

18 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|------------------|
| 19 | State General Fund (Direct) | <u>\$ 29,104</u> |
|----|-----------------------------|------------------|

| | | |
|----|--|------------------|
| 20 | TOTAL MEANS OF FINANCING(NONDISCRETIONARY) | <u>\$ 29,104</u> |
|----|--|------------------|

21 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-----------------------------|------------|
| 22 | State General Fund (Direct) | \$ 487,775 |
|----|-----------------------------|------------|

23 State General Fund by:

| | | |
|----|-----------------------|------------------|
| 24 | Interagency Transfers | <u>\$ 35,000</u> |
|----|-----------------------|------------------|

| | | |
|----|--|-------------------|
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 522,775</u> |
|----|--|-------------------|

26 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|-------------|
| 27 | Personal Services | \$ 364,804 |
| 28 | Operating Expenses | \$ 24,885 |
| 29 | Professional Services | \$ 144,402 |
| 30 | Other Charges | \$ 17,788 |
| 31 | Acquisitions/Major Repairs | <u>\$ 0</u> |

| | | |
|----|-------------------------------|-------------------|
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 551,879</u> |
|----|-------------------------------|-------------------|

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

34 EXPENDITURES:

35 Administrative - Authorized Positions (6)

| | | |
|----|-------------------------------|-------------------|
| 36 | Nondiscretionary Expenditures | \$ 119,287 |
| 37 | Discretionary Expenditures | <u>\$ 760,359</u> |

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

42 Local Tax Division - Authorized Positions (3)

| | | |
|----|-------------------------------|-------------------|
| 43 | Nondiscretionary Expenditures | \$ 8,494 |
| 44 | Discretionary Expenditures | <u>\$ 351,645</u> |

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

| | | |
|----|--------------------|---------------------|
| 48 | TOTAL EXPENDITURES | <u>\$ 1,239,785</u> |
|----|--------------------|---------------------|

| | | |
|----|---|---------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 88,291 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers from Prior and | |
| 5 | Current Year Collections | \$ 36,288 |
| 6 | Fees & Self-generated Revenues from Prior | |
| 7 | and Current Year Collections | <u>\$ 3,202</u> |
| 8 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 127,781</u> |
| 9 | MEANS OF FINANCE (DISCRETIONARY): | |
| 10 | State General Fund (Direct) | \$ 506,254 |
| 11 | State General Fund by: | |
| 12 | Interagency Transfers from Prior and | |
| 13 | Current Year Collections | \$ 383,166 |
| 14 | Fees & Self-generated Revenues from Prior | |
| 15 | and Current Year Collections | <u>\$ 222,584</u> |
| 16 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 1,112,004</u> |
| 17 | BY EXPENDITURE CATEGORY: | |
| 18 | Personal Services | \$ 897,411 |
| 19 | Operating Expenses | \$ 94,688 |
| 20 | Professional Services | \$ 85,000 |
| 21 | Other Charges | \$ 162,686 |
| 22 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 23 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,239,785</u> |
| 24 | Payable out of the State General Fund by | |
| 25 | Fees and Self-generated Revenues to the | |
| 26 | Administrative Program for operating expenses | |
| 27 | related to court reporting services by a | |
| 28 | stenographer-reporter | \$ 52,361 |

SCHEDULE 19

HIGHER EDUCATION

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

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

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

10 Provided, however, in the event that any legislative instrument of the 2017 Regular Session
 11 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 12 enacted into law, such funds resulting from the implementation of such enacted legislation
 13 in Fiscal Year 2017-2018 shall be included as part of the appropriation for the respective
 14 public postsecondary education management board.

15 The commissioner of administration is hereby authorized and directed to adjust the means
 16 of financing in Schedule 19 - Higher Education by reducing the appropriation out of the
 17 State General Fund (Direct) by \$500,000.

18 **19-671 BOARD OF REGENTS**

19 **EXPENDITURES:**

20 Board of Regents - Authorized Positions (0)
 21 Nondiscretionary Expenditures \$ 78,229,725
 22 Discretionary Expenditures \$ 871,693,796

23 **Program Description:** *The Board of Regents plans, coordinates and has*
 24 *budgetary responsibility for all public postsecondary education as constitutionally*
 25 *mandated that is effective and efficient, quality driven, and responsive to the needs*
 26 *of citizens, business, industry, and government.*

27 Office of Student Financial Assistance - Authorized Positions (0)
 28 Nondiscretionary Expenditures \$ 850,341
 29 Discretionary Expenditures \$ 104,895,673

30 **Program Description:** *The Office of Student Financial Assistance Program is to*
 31 *provide direction and administrative support services for internal and external*
 32 *clients. This is achieved by, maintaining the highest level of customer satisfaction;*
 33 *partnering with the Board of Elementary and Secondary Education to maximize*
 34 *access to postsecondary education through state student financial assistance*
 35 *policies and programs; augmenting student services and programs by maximizing*
 36 *federal revenues; administering the Federal Family Education Loan (FFEL)*
 37 *program; administering state and federal scholarships, grant and tuition savings*
 38 *programs to maximize the opportunities for Louisiana students to pursue their*
 39 *postsecondary educational goals; and to financially assist any student by efficiently*
 40 *administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 41 *access to postsecondary education programs.*

42 Louisiana Universities Marine Consortium - Authorized Positions (0)
 43 Nondiscretionary Expenditures \$ 0
 44 Discretionary Expenditures \$ 7,419,411

45 **Program Description:** *The Louisiana Universities Marine Consortium*
 46 *(LUMCON) will conduct research and education programs directly relevant to*
 47 *Louisiana's needs in marine and coastal science, develop products that educate*
 48 *local, national, and international audiences, and serve as a facility for all*
 49 *Louisiana schools with interests in marine research and education in order to make*
 50 *all levels of society increasingly aware of the economic and cultural value of*
 51 *Louisiana's coastal and marine environments.*

52 LUMCON Auxiliary Account - Authorized Positions (0)
 53 Nondiscretionary Expenditures \$ 0
 54 Discretionary Expenditures \$ 2,130,000

55 **TOTAL EXPENDITURES** \$1,065,218,946

| | | |
|----|---|-----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 2 | State General Fund (Direct) | \$ 78,229,725 |
| 3 | Federal Funds | \$ <u>850,341</u> |
| 4 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>79,080,066</u> |
| 5 | MEANS OF FINANCE (DISCRETIONARY) | |
| 6 | State General Fund (Direct) | \$ 820,661,183 |
| 7 | State General Fund by: | |
| 8 | Interagency Transfers | \$ 12,545,998 |
| 9 | Fees & Self-generated Revenues | \$ 7,923,049 |
| 10 | Statutory Dedications: | |
| 11 | Rockefeller Wildlife Refuge Trust and Protection Fund | \$ 60,000 |
| 12 | Louisiana Quality Education Support Fund | \$ 24,230,000 |
| 13 | TOPS Fund | \$ 57,898,234 |
| 14 | Proprietary School Fund | \$ 200,000 |
| 15 | Medical and Allied Health Professional | |
| 16 | Education Scholarship & Loan Fund | \$ 200,000 |
| 17 | Support Education in Louisiana First Fund | \$ 39,744 |
| 18 | Federal Funds | \$ <u>62,380,672</u> |
| 19 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>986,138,880</u> |

20 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 21 Legislative Committee on the Budget a quarterly expense report indicating the number of
 22 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 23 at each of the state's public and private postsecondary institutions, beginning October 1,
 24 2017. Such report shall also include quarterly updated projections of anticipated total Go
 25 Grant expenditures for Fiscal Year 2017-2018.

26 Provided, further, that, if at any time during Fiscal Year 2017-2018, the agency's internal
 27 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
 28 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 29 the Budget.

30 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 31 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the
 32 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 33 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 34 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 35 enhancements, all in accordance with the provisions of law and regulation governing the
 36 Louisiana Student Tuition Assistance and Revenue Trust (START).

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

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

| | | |
|----|-----------------------------|--------------|
| 47 | Dormitory/Cafeteria Sales | \$ 130,000 |
| 48 | Vessel Operations | \$ 900,000 |
| 49 | Vessel Operations - Federal | \$ 1,100,000 |

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

| | | |
|---|---|----------------------|
| 1 | Louisiana Quality Education Support Fund: | |
| 2 | Enhancement of Academics and Research | \$ 11,072,401 |
| 3 | Recruitment of Superior Graduate Fellows | \$ 4,940,500 |
| 4 | Endowment of Chairs | \$ 1,620,000 |
| 5 | Carefully Designed Research Efforts | \$ 5,862,467 |
| 6 | Administrative Expenses | \$ 734,632 |
| 7 | Total | <u>\$ 24,230,000</u> |

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

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

24 The plan and formula distribution shall be implemented by the Division of Administration.
 25 All key and supporting performance objectives and indicators for the higher education
 26 agencies shall be adjusted to reflect the funds received from the Board of Regents
 27 distribution.

| | | |
|----|---|---------------|
| 28 | Payable out of the State General Fund (Direct) | |
| 29 | to the Board of Regents Program for the Office of | |
| 30 | Student Financial Assistance Program for the | |
| 31 | Taylor Opportunity Program for Students (TOPS) | \$ 81,862,855 |

| | | |
|----|---|--------------|
| 32 | Payable out of the State General Fund (Direct) | |
| 33 | to the Board of Regents program for the payment | |
| 34 | of operating expenses associated with carrying out | |
| 35 | the functions of postsecondary education pursuant | |
| 36 | to a plan and formula distribution of such funds as | |
| 37 | approved by the Board of Regents | \$ 2,185,000 |

| | | |
|----|--|---------------|
| 38 | Payable out of the State General Fund (Direct) | |
| 39 | to the Board of Regents for public institutions of | |
| 40 | higher education | \$ 18,389,304 |

41 Provided, however, the \$18,389,304 in State General Fund (Direct) provided for institutions
 42 of higher education contained in this Act shall be distributed in accordance with a plan
 43 developed and approved by the Board of Regents.

44 Provided, however, that from the monies appropriated herein from State General Fund
 45 (Direct), the amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center
 46 at the Louisiana State University Health Sciences Center - Shreveport. These monies shall
 47 not be included as a component of the funds provided for the purposes as specified in the
 48 distribution of the plan and formula as approved by the Board of Regents.

| | | |
|----|---|--------------|
| 49 | Payable out of the State General Fund (Direct) | |
| 50 | to the Board of Regents Program for the Office of | |
| 51 | Student Financial Assistance Program for the | |
| 52 | Taylor Opportunity Program for Students (TOPS) | \$ 2,363,516 |

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing in the Board of Regents Program by reducing the appropriation out of the State
 3 General Fund (Direct) by \$1,300,000. Provided, however, that the \$1,300,000 State General
 4 Fund (Direct) reduction authorized herein shall not be included as a component of the funds
 5 provided for the purposes as specified in the distribution of the plan and formula as approved
 6 by the Board of Regents.

7 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

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

11 EXPENDITURES:

| | | |
|----|--|-----------------------|
| 12 | Louisiana State University Board of Supervisors-Authorized Positions (0) | |
| 13 | Nondiscretionary Expenditures | \$ 0 |
| 14 | Discretionary Expenditures | <u>\$ 593,378,040</u> |
| 15 | | |
| | TOTAL EXPENDITURES | <u>\$ 593,378,040</u> |

16 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|-------------|
| 17 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
|----|---|-------------|

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund by:

| | | |
|----|---|----------------------|
| 20 | Interagency Transfers | \$ 7,522,893 |
| 21 | Fees and Self-generated Revenues | \$ 530,266,335 |
| 22 | Statutory Dedications: | |
| 23 | Tobacco Tax Health Care Fund | \$ 18,852,853 |
| 24 | Two Percent Fire Insurance Fund | \$ 210,000 |
| 25 | Support Education in Louisiana First Fund | \$ 19,387,332 |
| 26 | Equine Health Studies Program Fund | \$ 750,000 |
| 27 | Fireman’s Training Fund | \$ 3,370,352 |
| 28 | Federal Funds | <u>\$ 13,018,275</u> |

| | | |
|----|--|-----------------------|
| 29 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 593,378,040</u> |
|----|--|-----------------------|

| | | |
|----|---|------------|
| 30 | Payable out of the State General Fund by | |
| 31 | Statutory Dedications out of the Support | |
| 32 | Education in Louisiana First Fund for the | |
| 33 | Louisiana State University Board of Supervisors | \$ 741,172 |

34 Provided, however, of the \$741,172 in Statutory Dedications out of the Support Education
 35 in Louisiana First Fund provided to the Louisiana State University Board of Supervisors
 36 shall be allocated as follows:

| | | |
|----|---|-------------------|
| 37 | Louisiana State University - A&M College | \$ 327,127 |
| 38 | Louisiana State University - Alexandria | \$ 10,129 |
| 39 | Louisiana State University Health Sciences Center - New Orleans | \$ 155,920 |
| 40 | Louisiana State University Health Sciences Center - Shreveport | \$ 101,400 |
| 41 | Louisiana State University - Eunice | \$ 9,428 |
| 42 | Louisiana State University - Shreveport | \$ 23,840 |
| 43 | Louisiana State University - Agricultural Center | \$ 109,773 |
| 44 | Pennington Biomedical Research Center | <u>\$ 3,555</u> |
| 45 | Total | <u>\$ 741,172</u> |

46 Provided, however, that from the monies appropriated from State General Fund (Direct) to
 47 the Louisiana State University Board of Supervisors and allocated to the Louisiana State
 48 University Health Sciences Center–Shreveport, the amount of \$1,119,289 shall be allocated
 49 to the Poison Control Center.

1 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
 2 the following amounts shall be allocated to each higher education institution.

3 Louisiana State University – A & M College - Authorized Positions (0)
 4 Nondiscretionary Expenditures \$ 0
 5 Discretionary Expenditures \$ 419,056,845
 6 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
 7 *vision of Louisiana State University is to be a leading research-extensive university,*
 8 *challenging undergraduate and graduate students to achieve the highest levels of*
 9 *intellectual and personal development. Designated as a land-, sea-, and space-*
 10 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
 11 *preservation, dissemination, and application of knowledge and cultivation of the*
 12 *arts. In implementing its mission, LSU is committed to offer a broad array of*
 13 *undergraduate degree programs and extensive graduate research opportunities*
 14 *designed to attract and educate highly-qualified undergraduate and graduate*
 15 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
 16 *in research and creative activities, and who contribute to a world-class knowledge*
 17 *base that is transferable to educational, professional, cultural and economic*
 18 *enterprises; and use its extensive resources to solve economic, environmental and*
 19 *social challenges.*

20 Louisiana State University – Alexandria - Authorized Positions (0)
 21 Nondiscretionary Expenditures \$ 0
 22 Discretionary Expenditures \$ 12,192,075
 23 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
 24 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
 25 *in a caring environment that challenges students to seek excellence in and bring*
 26 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
 27 *relationship of enrichment with the diverse community it serves.*

28 Louisiana State University Health Sciences Center – New Orleans
 29 - Authorized Positions (0)
 30 Nondiscretionary Expenditures \$ 0
 31 Discretionary Expenditures \$ 75,402,619
 32 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 33 *Orleans (LSUHSC-NO) provides education, research, and public service through*
 34 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*
 35 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*
 36 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*
 37 *which students are prepared for career success, and faculty are encouraged to*
 38 *participate in research promoting the discovery and dissemination of new*
 39 *knowledge, securing extramural support, and translating their findings into*
 40 *improved education and patient care. Each year LSUHSC-NO contributes a major*
 41 *portion of the renewal of the needed health professions workforce. It is a local,*
 42 *national, and international leader in research. LSUHSC-NO promotes disease*
 43 *prevention and health awareness for patients and the greater Louisiana community.*
 44 *It participates in mutual planning with community partners and explores areas of*
 45 *invention and collaboration to implement new endeavors for outreach in education,*
 46 *research, service and patient care.*

47 The commissioner of administration is hereby authorized and directed to adjust the means
 48 of financing for the Louisiana Cancer Research Center by reducing the appropriations out
 49 of the Tobacco Tax Health Care Fund by \$12,835,011.

50 Louisiana State University Health Sciences Center – Shreveport
 51 - Authorized Positions (0)
 52 Nondiscretionary Expenditures \$ 0
 53 Discretionary Expenditures \$ 28,408,426
 54 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 55 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 56 *education, patient care services, research, and community outreach. LSUHSC-S*
 57 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 58 *in Shreveport, and the School of Allied Health Professions in Shreveport. In*
 59 *implementing its mission, LSUHSC-S is committed to: Educating physicians,*
 60 *biomedical scientists, fellows and allied health professionals based on state-of-the-*
 61 *art curricula, methods, and facilities; preparing students for careers in health care*
 62 *service, teaching or research; providing state-of-the-art clinical care, including a*
 63 *range of tertiary special services to an enlarging and diverse regional base of*
 64 *patients; achieving distinction and international recognition for basic science and*
 65 *clinical research programs that contribute to the body of knowledge and practice*

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

3 MEANS OF FINANCE (DISCRETIONARY):

4 State General Fund (Direct) \$ 1,750,000

5 State General Fund by:

6 Interagency Transfers \$ 3,411,787

7 Fees and Self-generated Revenues \$ 82,586,835

8 Statutory Dedications:

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

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

11 Support Education in Louisiana First Fund \$ 2,798,304

12 Southern University AgCenter Program Fund \$ 750,000

13 Federal Funds \$ 3,654,209

14 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 96,001,135

15 The commissioner of administration is hereby authorized and directed to adjust the means
 16 of financing in this agency by reducing the appropriation out of the State General Fund
 17 (Direct) by \$1,750,000. Provided, further, that out of the funds appropriated herein to the
 18 Southern University Board of Supervisors, \$1,000,000 shall be reduced from the Southern
 19 University Agricultural Research & Extension Center and \$750,000 shall be reduced from
 20 the Southern University Board of Supervisors.

21 Payable out of the State General Fund by
 22 Statutory Dedications out of the Support
 23 Education in Louisiana First Fund for the
 24 Southern University Board of Supervisors \$ 106,979

25 Provided, however, of the \$106,979 in Statutory Dedications out of the Support Education
 26 in Louisiana First Fund to the Southern University Board of Supervisors shall be allocated
 27 as follows:

28 Southern University - Agricultural & Mechanical College \$ 70,045

29 Southern University - Law Center \$ 7,647

30 Southern University - New Orleans \$ 20,022

31 Southern University - Shreveport \$ 7,166

32 Southern University - Agricultural Research & Extention Center \$ 2,099

33 Total \$ 106,979

34 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
 35 following amounts shall be allocated to each higher education institution.

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

37 Nondiscretionary Expenditures \$ 0

38 Discretionary Expenditures \$ 750,000

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

| | | | |
|----|---|----|------------|
| 1 | Southern University – Agricultural & Mechanical College – | | |
| 2 | Authorized Positions (0) | | |
| 3 | Nondiscretionary Expenditures | \$ | 0 |
| 4 | Discretionary Expenditures | \$ | 55,843,967 |
| 5 | Role, Scope, and Mission Statement: <i>Southern University and Agricultural &</i> | | |
| 6 | <i>Mechanical College (SUBR) serves the educational needs of Louisiana’s</i> | | |
| 7 | <i>population through a variety of undergraduate, graduate, and professional</i> | | |
| 8 | <i>programs. The mission of Southern University and A&M College, an Historically</i> | | |
| 9 | <i>Black, 1890 land-grant institution, is to provide opportunities for a diverse student</i> | | |
| 10 | <i>population to achieve a high-quality, global educational experience, to engage in</i> | | |
| 11 | <i>scholarly, research, and creative activities, and to give meaningful public service</i> | | |
| 12 | <i>to the community, the state, the nation, and the world so that Southern University</i> | | |
| 13 | <i>graduates are competent, informed, and productive citizens.</i> | | |
| 14 | Southern University – Law Center - Authorized Positions (0) | | |
| 15 | Nondiscretionary Expenditures | \$ | 0 |
| 16 | Discretionary Expenditures | \$ | 9,273,872 |
| 17 | Role, Scope, and Mission Statement: <i>Southern University Law Center (SULC)</i> | | |
| 18 | <i>offers legal training to a diverse group of students in pursuit of the Juris Doctorate</i> | | |
| 19 | <i>degree. SULC seeks to maintain its historical tradition of providing legal</i> | | |
| 20 | <i>education opportunities to under-represented racial, ethnic, and economic groups</i> | | |
| 21 | <i>to advance society with competent, ethical individuals, professionally equipped for</i> | | |
| 22 | <i>positions of responsibility and leadership; provide a comprehensive knowledge of</i> | | |
| 23 | <i>the civil law in Louisiana; and promotes legal services in underprivileged urban</i> | | |
| 24 | <i>and rural communities.</i> | | |
| 25 | Southern University – New Orleans - Authorized Positions (0) | | |
| 26 | Nondiscretionary Expenditures | \$ | 0 |
| 27 | Discretionary Expenditures | \$ | 14,227,904 |
| 28 | Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i> | | |
| 29 | <i>primarily serves the educational and cultural needs of the Greater New Orleans</i> | | |
| 30 | <i>metropolitan area. SUNO creates and maintains an environment conducive to</i> | | |
| 31 | <i>learning and growth, promotes the upward mobility of students by preparing them</i> | | |
| 32 | <i>to enter into new, as well as traditional, careers and equips them to function</i> | | |
| 33 | <i>optimally in the mainstream of American society. SUNO provides a sound</i> | | |
| 34 | <i>education tailored to special needs of students coming to an open admissions</i> | | |
| 35 | <i>institution and prepares them for full participation in a complex and changing</i> | | |
| 36 | <i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i> | | |
| 37 | <i>provides instruction for the working adult populace of the area who seek to</i> | | |
| 38 | <i>continue their education in the evening or on weekends.</i> | | |
| 39 | Southern University – Shreveport, Louisiana - Authorized Positions (0) | | |
| 40 | Nondiscretionary Expenditures | \$ | 0 |
| 41 | Discretionary Expenditures | \$ | 9,446,279 |
| 42 | Role, Scope, and Mission Statement: <i>This Southern University – Shreveport,</i> | | |
| 43 | <i>Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.</i> | | |
| 44 | <i>SUSLA serves the educational needs of this population primarily through a select</i> | | |
| 45 | <i>number of associates degree and certificate programs. These programs are</i> | | |
| 46 | <i>designed for a number of purposes; for students who plan to transfer to a four-year</i> | | |
| 47 | <i>institution to pursue further academic training, for students wishing to enter the</i> | | |
| 48 | <i>workforce and for employees desiring additional training and/or retraining.</i> | | |
| 49 | Southern University – Agricultural Research & Extension Center – | | |
| 50 | Authorized Positions (0) | | |
| 51 | Nondiscretionary Expenditures | \$ | 0 |
| 52 | Discretionary Expenditures | \$ | 6,459,113 |
| 53 | Role, Scope, and Mission Statement: <i>The mission of the Southern University</i> | | |
| 54 | <i>Agricultural Research and Extension Center (SUAREC) is to conduct basic and</i> | | |
| 55 | <i>applied research and disseminate information to the citizens of Louisiana in a</i> | | |
| 56 | <i>manner that is useful in addressing their scientific, technological, social, economic</i> | | |
| 57 | <i>and cultural needs. The center generates knowledge through its research and</i> | | |
| 58 | <i>disseminates relevant information through its extension program that addresses the</i> | | |
| 59 | <i>scientific, technological, social, economic and cultural needs of all citizens, with</i> | | |
| 60 | <i>particular emphasis on those who are socially, economically and educationally</i> | | |
| 61 | <i>disadvantaged. Cooperation with federal agencies and other state and local</i> | | |
| 62 | <i>agencies ensure that the overall needs of citizens of Louisiana are met through the</i> | | |
| 63 | <i>effective and efficient use of the resources provided to the center.</i> | | |

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

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

5 EXPENDITURES:

| | | |
|---|---|------------------------------|
| 6 | University of Louisiana Board of Supervisors - Authorized Positions (0) | |
| 7 | Nondiscretionary Expenditures | \$ 0 |
| 8 | Discretionary Expenditures | \$ <u>607,434,514</u> |
| 9 | | |
| | TOTAL EXPENDITURES | \$ <u><u>607,434,514</u></u> |

10 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|--------------------|
| 11 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u><u>0</u></u> |
|----|---|--------------------|

12 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|--|------------------------------|
| 13 | State General Fund (Direct) | \$ 435,000 |
| 14 | State General Fund by: | |
| 15 | Interagency Transfers | \$ 74,923 |
| 16 | Fees & Self-generated Revenues | \$ 589,765,145 |
| 17 | Statutory Dedication: | |
| 18 | Calcasieu Parish Fund | \$ 392,432 |
| 19 | Calcasieu Parish Higher Education Improvement Fund | \$ 1,073,116 |
| 20 | Support Education in Louisiana First Fund | \$ <u>15,693,898</u> |
| 21 | | |
| | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u><u>607,434,514</u></u> |

22 The commissioner of administration is hereby authorized and directed to adjust the means
 23 of financing in this agency by reducing the appropriation out of the State General Fund
 24 (Direct) by \$435,000. Provided, further, that out of the funds appropriated herein to the
 25 University of Louisiana Board of Supervisors, \$250,000 shall be reduced from Grambling
 26 State University and \$185,000 shall be reduced from the University of Louisiana at
 27 Lafayette.

| | | |
|----|--|------------|
| 28 | Payable out of the State General Fund by | |
| 29 | Statutory Dedications out of the Support | |
| 30 | Education in Louisiana First Fund for the | |
| 31 | University of Louisiana Board of Supervisors | \$ 599,974 |

32 Provided, however, of the \$599,974 in Statutory Dedications out of the Support Education
 33 in Louisiana First Fund provided to the University of Louisiana Board of Supervisors shall
 34 be allocated as follows:

| | | |
|----|--------------------------------------|--------------------------|
| 35 | Nicholls State University | \$ 42,236 |
| 36 | Grambling State University | \$ 39,411 |
| 37 | Louisiana Tech University | \$ 74,593 |
| 38 | McNeese State University | \$ 48,103 |
| 39 | University of Louisiana at Monroe | \$ 71,183 |
| 40 | Northwestern State University | \$ 49,272 |
| 41 | Southeastern Louisiana University | \$ 78,078 |
| 42 | University of Louisiana at Lafayette | \$ 100,576 |
| 43 | University of New Orleans | \$ <u>96,522</u> |
| 44 | | |
| | Total | \$ <u><u>599,974</u></u> |

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

1 University of Louisiana Board of Supervisors - Authorized Positions (0)
 2 Nondiscretionary Expenditures \$ 0
 3 Discretionary Expenditures \$ 2,414,000
 4 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*
 5 *composed of the nine institutions under the supervision and management of the*
 6 *Board of Supervisors for the University of Louisiana System: Grambling State*
 7 *University, Louisiana Tech University, McNeese State University, Nicholls State*
 8 *University, Northwestern State University of Louisiana, Southeastern Louisiana*
 9 *University, the University of Louisiana at Lafayette, the University of Louisiana at*
 10 *Monroe, and the University of New Orleans. The Board of Supervisors for the*
 11 *University of Louisiana System shall exercise power as necessary to supervise and*
 12 *manage the institutions of postsecondary education under its control, including*
 13 *receiving and expending all funds appropriated for the use of the board and the*
 14 *institutions under its jurisdiction in accordance with the Master Plan; setting*
 15 *tuition and attendance fees for both residents and nonresidents; purchasing or*
 16 *leasing land and purchasing or constructing buildings subject to approval of the*
 17 *Regents; purchasing equipment; maintaining and improving facilities; employing*
 18 *and fixing salaries of personnel; reviewing and approving curricula and programs*
 19 *of study subject to approval of the Regents; awarding certificates, conferring*
 20 *degrees, and issuing diplomas; adopting rules and regulations; and performing*
 21 *such other functions as are necessary to the supervision and management of the*
 22 *system.*

23 Nicholls State University - Authorized Positions (0)
 24 Nondiscretionary Expenditures \$ 0
 25 Discretionary Expenditures \$ 40,172,519
 26 **Role, Scope, and Mission Statement:** *Nicholls State University is a*
 27 *comprehensive, regional, selective admissions university that provides a unique*
 28 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*
 29 *For more than half a century, the University has been the leader in postsecondary*
 30 *education in an area rich in cultural and natural resources. While maintaining*
 31 *major partnerships with businesses, local school systems, community agencies, and*
 32 *other educational institutions, Nicholls actively participates in the educational,*
 33 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*
 34 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*
 35 *major estuaries provides valuable opportunities for instruction, research and*
 36 *service, particularly in the fields of marine biology, petroleum technology, and*
 37 *culinary arts. Nicholls makes significant contributions to the economic development*
 38 *of the region, maintaining a vital commitment to the well-being of its people*
 39 *through programs that have strong ties to a nationally recognized health care*
 40 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*
 41 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*
 42 *technological, cultural, educational and economic leadership and services in South*
 43 *Central Louisiana.*

44 Grambling State University - Authorized Positions (0)
 45 Nondiscretionary Expenditures \$ 0
 46 Discretionary Expenditures \$ 34,250,932
 47 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 48 *comprehensive, historically-black institution that offers a broad spectrum of*
 49 *undergraduate and graduate programs of study. The University embraces its*
 50 *founding principle of educational opportunity, is committed to the education of*
 51 *minorities in American society, and seeks to reflect in all of its programs the*
 52 *diversity present in the world. The GSU community of learners strives for*
 53 *excellence in the pursuit of knowledge. The University prepares its graduates to*
 54 *compete and succeed in careers, to contribute to the advancement of knowledge,*
 55 *and to lead productive lives as informed citizens in a democratic society. It*
 56 *provides a living and learning environment to nurture students' development for*
 57 *leadership in academics, athletics, campus governance, and future pursuits.*
 58 *Grambling advances the study and preservation of African American history, art*
 59 *and culture, and seeks to foster in its students a commitment to service to improve*
 60 *the quality of life for all.*

| | | |
|----|--|---------------|
| 1 | Louisiana Tech University - Authorized Positions (0) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 91,438,821 |
| 4 | Role, Scope, and Mission Statement: <i>Louisiana Tech University recognizes its</i> | |
| 5 | <i>threefold obligation to advance the state of knowledge, to disseminate knowledge,</i> | |
| 6 | <i>and to provide strong outreach and service programs and activities. To fulfill its</i> | |
| 7 | <i>obligations, the university will maintain a strong research, creative environment,</i> | |
| 8 | <i>and intellectual environment that encourages the development and application of</i> | |
| 9 | <i>knowledge. Recognizing that service is an important function of every university,</i> | |
| 10 | <i>Louisiana Tech provides outreach programs and activities to meet the needs of the</i> | |
| 11 | <i>region and the state. Louisiana Tech views graduate study and research as integral</i> | |
| 12 | <i>to the university's purpose. Committed to graduate education through the</i> | |
| 13 | <i>doctorate, it will conduct research appropriate to the level of academic programs</i> | |
| 14 | <i>offered and will have a defined ratio of undergraduate to graduate enrollment.</i> | |
| 15 | <i>Doctoral programs will continue to focus on fields of study in which the University</i> | |
| 16 | <i>has the ability to achieve national competitiveness or to respond to specific state</i> | |
| 17 | <i>or regional needs. As such, Louisiana Tech will provide leadership for the region's</i> | |
| 18 | <i>engineering, science and business innovation.</i> | |
| 19 | McNeese State University - Authorized Positions (0) | |
| 20 | Nondiscretionary Expenditures | \$ 0 |
| 21 | Discretionary Expenditures | \$ 50,612,929 |
| 22 | Role, Scope, and Mission Statement: <i>McNeese State University is a</i> | |
| 23 | <i>comprehensive institution that provides leadership for educational, cultural, and</i> | |
| 24 | <i>economic development for southwest Louisiana. It offers a wide range of</i> | |
| 25 | <i>baccalaureate programs and select graduate programs appropriate for the</i> | |
| 26 | <i>workforce, allied health, and intellectual capital needs of the area. The institution</i> | |
| 27 | <i>promotes diverse economic growth and provides programs critical to the oil, gas,</i> | |
| 28 | <i>petrochemical, and related industries operating in the region. Its academic</i> | |
| 29 | <i>programs and services are vital resources for increasing the level of education,</i> | |
| 30 | <i>productivity, and quality of life for the citizens of Louisiana. The University</i> | |
| 31 | <i>allocates resources and functions according to principles and values that promote</i> | |
| 32 | <i>accountability for excellence in teaching, scholarship and service, and for cultural</i> | |
| 33 | <i>awareness and economic development. McNeese emphasizes teaching excellence</i> | |
| 34 | <i>to foster student access and success, and it seeks partnerships and collaboration</i> | |
| 35 | <i>with community and educational entities to facilitate economic growth and diversity</i> | |
| 36 | <i>in Southwest Louisiana. Instructional delivery via distance learning technology</i> | |
| 37 | <i>enables a broader student population to reach higher education goals.</i> | |
| 38 | University of Louisiana at Monroe - Authorized Positions (0) | |
| 39 | Nondiscretionary Expenditures | \$ 0 |
| 40 | Discretionary Expenditures | \$ 59,089,680 |
| 41 | Role, Scope, and Mission Statement: <i>A comprehensive senior institution of</i> | |
| 42 | <i>higher learning, the University of Louisiana at Monroe (UL Monroe) offers a</i> | |
| 43 | <i>complete educational experience emphasizing a learning environment where</i> | |
| 44 | <i>excellence is the hallmark. The university dedicates itself to student learning, pure</i> | |
| 45 | <i>and applied research, and advancing knowledge through traditional and alternative</i> | |
| 46 | <i>delivery modalities. With its human, academic, and physical resources, UL Monroe</i> | |
| 47 | <i>enhances the quality of life in the mid-South. UL Monroe is committed to serving</i> | |
| 48 | <i>as a gateway to diverse academic studies for citizens living in the urban and rural</i> | |
| 49 | <i>regions of the mid-South and the world beyond. The University offers a broad array</i> | |
| 50 | <i>of academic and professional programs from the associate level through the</i> | |
| 51 | <i>doctoral degree, including the state's only public doctor of pharmacy program.</i> | |
| 52 | <i>Coupled with research and service, these programs address the postsecondary</i> | |
| 53 | <i>educational needs of the area's citizens, businesses, and industries.</i> | |
| 54 | Northwestern State University - Authorized Positions (0) | |
| 55 | Nondiscretionary Expenditures | \$ 0 |
| 56 | Discretionary Expenditures | \$ 51,114,897 |
| 57 | Role, Scope, and Mission Statement: <i>Located in rural Louisiana between the</i> | |
| 58 | <i>population centers of Alexandria and Shreveport, Northwestern State University</i> | |
| 59 | <i>serves a wide geographic area between the borders of Texas and Mississippi. It</i> | |
| 60 | <i>serves the educational and cultural needs of the region through traditional and</i> | |
| 61 | <i>electronic delivery of courses. Distance education continues to be an increasingly</i> | |
| 62 | <i>integral part of Northwestern's degree program delivery, providing flexibility for</i> | |
| 63 | <i>servicing the educational needs and demands of students, state government, and</i> | |
| 64 | <i>private enterprise. Northwestern's commitment to undergraduate and graduate</i> | |
| 65 | <i>education and to public service enable it to favorably affect the economic</i> | |
| 66 | <i>development of the region and to improve the quality of life for its citizens. The</i> | |
| 67 | <i>university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base</i> | |
| 68 | <i>offers a prime opportunity for the university to provide educational experiences to</i> | |

1 military personnel stationed there, and, through electronic program delivery, to
 2 armed forces throughout the world. Northwestern is also home to the Louisiana
 3 Scholars College, the state's selective admissions college for the liberal arts.

4 Southeastern Louisiana University - Authorized Positions (0)

5 Nondiscretionary Expenditures \$ 0
 6 Discretionary Expenditures \$ 88,314,440

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

22 University of Louisiana at Lafayette - Authorized Positions (0)

23 Nondiscretionary Expenditures \$ 0
 24 Discretionary Expenditures \$ 117,755,355

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

40 University of New Orleans - Authorized Positions (0)

41 Nondiscretionary Expenditures \$ 0
 42 Discretionary Expenditures \$ 72,270,941

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

59 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 60 **BOARD OF SUPERVISORS**

61 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
 62 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 63 Regents for allocation to each of the Louisiana Community and Technical Colleges System
 64 Board of Supervisors institutions.

1 EXPENDITURES:
 2 Louisiana Community and Technical Colleges Board of Supervisors -
 3 Authorized Positions (0)
 4 Nondiscretionary Expenditures \$ 0
 5 Discretionary Expenditures \$ 186,017,185

6 TOTAL EXPENDITURES \$ 186,017,185

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

9 MEANS OF FINANCE (DISCRETIONARY):

10 State General Fund by:
 11 Fees and Self-generated Revenues \$ 170,143,136
 12 Statutory Dedications:
 13 Calcasieu Parish Fund \$ 130,811
 14 Calcasieu Parish Higher Education Improvement Fund \$ 357,773
 15 Workforce Training Rapid Response Fund \$ 10,000,000
 16 Orleans Parish Excellence Fund \$ 298,280
 17 Support Education in Louisiana First Fund \$ 5,087,185

18 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 186,017,185

19 Payable out of the State General Fund by
 20 Statutory Dedications from the Support
 21 Education in Louisiana First Fund for the
 22 Louisiana Community and Technical College
 23 Board of Supervisors \$ 194,482

24 Provided, however, of the \$194,482 in Statutory Dedications out of the Support Education
 25 in Louisiana First Fund provided to the Louisiana Community and Technical College Board
 26 of Supervisors shall be allocated as follows:

27 Baton Rouge Community College \$ 28,435
 28 Delgado Community College \$ 48,188
 29 Nunez Community College \$ 5,529
 30 Bossier Parish Community College \$ 14,330
 31 South Louisiana Community College \$ 24,680
 32 River Parishes Community College \$ 5,032
 33 Louisiana Delta Community College \$ 15,233
 34 Louisiana Technical College \$ 19,838
 35 SOWELA Technical Community College \$ 9,552
 36 L.E. Fletcher Technical Community College \$ 4,952
 37 Northshore Technical Community College \$ 8,478
 38 Central Louisiana Technical Community College \$ 10,235
 39 Total \$ 194,482

40 Out of the funds appropriated herein to the Board of Supervisors of Community and
 41 Technical Colleges, the following amounts shall be allocated to each higher education
 42 institution.

43 Louisiana Community and Technical Colleges Board of Supervisors -
 44 Authorized Positions (0)
 45 Nondiscretionary Expenditures \$ 0
 46 Discretionary Expenditures \$ 10,000,000

47 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce*
 48 *success, prosperity, continued learning, and improved quality of life. The Board*
 49 *of Supervisors of the Louisiana Community and Technical Colleges System*
 50 *(LCTCS) provides effective and efficient management of the colleges within the*
 51 *System through policy making and oversight to educate and prepare Louisiana*
 52 *citizens for workforce success, prosperity and improved quality of life.*

| | | |
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| 1 | Baton Rouge Community College - Authorized Positions (0) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 23,643,801 |
| 4 | Role, Scope, and Mission Statement: <i>An open admission, two-year post secondary</i> | |
| 5 | <i>public institution. The mission of Baton Rouge Community College includes the</i> | |
| 6 | <i>offering of the highest quality collegiate and career education through</i> | |
| 7 | <i>comprehensive curricula allowing for transfer to four-year colleges and</i> | |
| 8 | <i>universities, community education programs and services life-long learning, and</i> | |
| 9 | <i>distance learning programs. This variety of offerings will prepare students to enter</i> | |
| 10 | <i>the job market, to enhance personal and professional growth, or to change</i> | |
| 11 | <i>occupations through training and retraining. The curricular offerings shall include</i> | |
| 12 | <i>courses and programs leading to transfer credits and to certificates, diplomas, and</i> | |
| 13 | <i>associate degrees. All offerings are designed to be accessible, affordable, and or</i> | |
| 14 | <i>high educational quality. Due to its location, BRCC is particularly suited to serve</i> | |
| 15 | <i>the special needs of area business and industries and the local, state, and federal</i> | |
| 16 | <i>governmental complex.</i> | |
| 17 | Delgado Community College - Authorized Positions (0) | |
| 18 | Nondiscretionary Expenditures | \$ 0 |
| 19 | Discretionary Expenditures | \$ 54,927,975 |
| 20 | Role, Scope, and Mission Statement: <i>Delgado Community College provides a</i> | |
| 21 | <i>learning centered environment in which to prepare students from diverse</i> | |
| 22 | <i>backgrounds to attain their educational, career, and personal goals, to think</i> | |
| 23 | <i>critically, to demonstrate leadership, and to be productive and responsible citizens.</i> | |
| 24 | <i>Delgado is a comprehensive, multi-campus, open-admissions, public higher</i> | |
| 25 | <i>education institution providing pre-baccalaureate programs, occupational and</i> | |
| 26 | <i>technical training, developmental studies, and continuing education.</i> | |
| 27 | Nunez Community College - Authorized Positions (0) | |
| 28 | Nondiscretionary Expenditures | \$ 0 |
| 29 | Discretionary Expenditures | \$ 6,015,192 |
| 30 | Role, Scope, and Mission Statement: <i>Offers associate degrees and occupational</i> | |
| 31 | <i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i> | |
| 32 | <i>focuses on the development of the total person by offering a blend of occupational</i> | |
| 33 | <i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i> | |
| 34 | <i>we serve and of a democratic society, Nunez Community College will provide a</i> | |
| 35 | <i>comprehensive educational program that helps students cultivate values and skills</i> | |
| 36 | <i>in critical thinking, decision-making and problem solving, as well as prepare them</i> | |
| 37 | <i>for productive satisfying careers, and offer courses that transfer to senior</i> | |
| 38 | <i>institutions.</i> | |
| 39 | Bossier Parish Community College - Authorized Positions (0) | |
| 40 | Nondiscretionary Expenditures | \$ 0 |
| 41 | Discretionary Expenditures | \$ 24,405,099 |
| 42 | Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i> | |
| 43 | <i>community. This mission is accomplished through courses and programs that</i> | |
| 44 | <i>provide sound academic education, broad career and workforce training,</i> | |
| 45 | <i>continuing education, and varied community services. The college provides a</i> | |
| 46 | <i>wholesome, ethical, and intellectually stimulating environment in which diverse</i> | |
| 47 | <i>students develop their academic and vocational skills to compete in a technological</i> | |
| 48 | <i>society.</i> | |
| 49 | South Louisiana Community College - Authorized Positions (0) | |
| 50 | Nondiscretionary Expenditures | \$ 0 |
| 51 | Discretionary Expenditures | \$ 16,420,416 |
| 52 | Role, Scope, and Mission Statement: <i>Provides multi-campus public educational</i> | |
| 53 | <i>programs that lead to: Achievement of associate degrees of art, science, or applied</i> | |
| 54 | <i>science; transfer to four-year institutions; acquisition of the technical skills to</i> | |
| 55 | <i>participate successfully in the workplace and economy; promotion of economic</i> | |
| 56 | <i>development and job mastery of skills necessary for competence in industry specific</i> | |
| 57 | <i>to south Louisiana; completion of development or remedial cultural enrichment,</i> | |
| 58 | <i>lifelong learning and life skills.</i> | |

| | | | |
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| 1 | River Parishes Community College - Authorized Positions (0) | | |
| 2 | Nondiscretionary Expenditures | \$ | 0 |
| 3 | Discretionary Expenditures | \$ | 5,631,622 |
| 4 | Role, Scope, and Mission Statement: <i>River Parishes Community College is an</i> | | |
| 5 | <i>open-admission, two-year, post-secondary public institution serving the river</i> | | |
| 6 | <i>parishes. The College provides transferable courses and curricula up to and</i> | | |
| 7 | <i>including Certificates and Associates degrees. River Parishes Community College</i> | | |
| 8 | <i>also collaborates with the communities it serves by providing programs for</i> | | |
| 9 | <i>personal, professional, and academic growth.</i> | | |
| 10 | Louisiana Delta Community College - Authorized Positions (0) | | |
| 11 | Nondiscretionary Expenditures | \$ | 0 |
| 12 | Discretionary Expenditures | \$ | 10,019,210 |
| 13 | Role, Scope, and Mission Statement: <i>Offers quality instruction and service to the</i> | | |
| 14 | <i>residents of its northeastern twelve-parish area. This will be accomplished by the</i> | | |
| 15 | <i>offering of course and programs that provide sound academic education, broad</i> | | |
| 16 | <i>based vocational and career training, continuing educational and various</i> | | |
| 17 | <i>community and outreach services. The College will provide these programs in a</i> | | |
| 18 | <i>challenging, wholesale, ethical, and intellectually stimulating setting where</i> | | |
| 19 | <i>students are encouraged to develop their academic, vocational, and career skills</i> | | |
| 20 | <i>to their highest potential in order to successfully compete in this rapidly changing</i> | | |
| 21 | <i>and increasingly technology-based society.</i> | | |
| 22 | Louisiana Technical College - Authorized Positions (0) | | |
| 23 | Nondiscretionary Expenditures | \$ | 0 |
| 24 | Discretionary Expenditures | \$ | 6,366,924 |
| 25 | Role, Scope, and Mission Statement: <i>Louisiana Technical College (LTC), which</i> | | |
| 26 | <i>consists of 2 regionally, accredited Technical Colleges with 10 campuses:</i> | | |
| 27 | <i>Northwest Louisiana Technical College, and South Central Louisiana Technical</i> | | |
| 28 | <i>College. The main mission of the LTC remains workforce development. The LTC</i> | | |
| 29 | <i>provides affordable technical academic education needed to assist individuals in</i> | | |
| 30 | <i>making informed and meaningful occupational choices to meet the labor demands</i> | | |
| 31 | <i>of the industry. Included is training, retraining, cross training, and continuous</i> | | |
| 32 | <i>upgrading of the state's workforce so that citizens are employable at both entry and</i> | | |
| 33 | <i>advanced levels.</i> | | |
| 34 | SOWELA Technical Community College - Authorized Positions (0) | | |
| 35 | Nondiscretionary Expenditures | \$ | 0 |
| 36 | Discretionary Expenditures | \$ | 9,938,433 |
| 37 | Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i> | | |
| 38 | <i>environment designed to afford every student an equal opportunity to develop to</i> | | |
| 39 | <i>his/her full potential. SOWELA Technical Community College is a public,</i> | | |
| 40 | <i>comprehensive technical community college offering programs including associate</i> | | |
| 41 | <i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i> | | |
| 42 | <i>college is committed to accessible and affordable quality education, relevant</i> | | |
| 43 | <i>training, and re-training by providing post-secondary academic and technical</i> | | |
| 44 | <i>education to meet the educational advancement and workforce development needs</i> | | |
| 45 | <i>of the community.</i> | | |
| 46 | L.E. Fletcher Technical Community College - Authorized Positions (0) | | |
| 47 | Nondiscretionary Expenditures | \$ | 0 |
| 48 | Discretionary Expenditures | \$ | 6,162,720 |
| 49 | Role, Scope, and Mission Statement: <i>L.E. Fletcher Technical Community</i> | | |
| 50 | <i>College is an open-admission, two-year public institution of higher education</i> | | |
| 51 | <i>dedicated to offering quality, economical technical programs and academic courses</i> | | |
| 52 | <i>to the citizens of south Louisiana for the purpose of preparing individuals for</i> | | |
| 53 | <i>immediate employment, career advancement and future learning.</i> | | |

| | | | |
|----|---|----|-----------|
| 1 | Northshore Technical Community College - Authorized Positions (0) | | |
| 2 | Nondiscretionary Expenditures | \$ | 0 |
| 3 | Discretionary Expenditures | \$ | 7,821,758 |
| 4 | Role, Scope, and Mission Statement: <i>Northshore Technical Community College</i> | | |
| 5 | <i>(NTCC) is a public, technical community college offering programs including</i> | | |
| 6 | <i>associate degrees, diplomas, and technical certificates. These offerings provide</i> | | |
| 7 | <i>skilled employees for business and industry that contribute to the overall economic</i> | | |
| 8 | <i>development and workforce needs of the state. NTCC is dedicated to increasing</i> | | |
| 9 | <i>opportunities for access and success, ensuring quality and accountability,</i> | | |
| 10 | <i>enhancing services to communities and state, providing effective articulation and</i> | | |
| 11 | <i>credit transfer to other institutions of higher education, and contributing to the</i> | | |
| 12 | <i>development of business, industry and the community through customized</i> | | |
| 13 | <i>education, job training and re-training. NTCC is committed to providing quality</i> | | |
| 14 | <i>workforce training and transfer opportunities to students seeking a competitive</i> | | |
| 15 | <i>edge in today's global economy.</i> | | |
| 16 | Central Louisiana Technical Community College - | | |
| 17 | Authorized Positions (0) | | |
| 18 | Nondiscretionary Expenditures | \$ | 0 |
| 19 | Discretionary Expenditures | \$ | 4,664,035 |
| 20 | Role, Scope, and Mission Statement: <i>Central Louisiana Technical Community</i> | | |
| 21 | <i>College (CLTCC) is a two-year public technical community college offering</i> | | |
| 22 | <i>associate degrees, certificates, and diplomas that prepare individuals for high-</i> | | |
| 23 | <i>demand occupations and transfer opportunities. The college continuously monitors</i> | | |
| 24 | <i>emerging trends, by maintaining proactive business advisory committees and</i> | | |
| 25 | <i>delivering on-time industry-based certifications and high quality customized</i> | | |
| 26 | <i>training for employers. CLTCC pursues responsive, innovative educational and</i> | | |
| 27 | <i>business partnership strategies in an environment that promotes life-long learning,</i> | | |
| 28 | <i>and produces a knowledgeable and skilled workforce as well as confident citizens</i> | | |
| 29 | <i>who grow viable businesses for the future. Using innovative educational strategies,</i> | | |
| 30 | <i>the college creates a skilled workforce and prepares individuals for advanced</i> | | |
| 31 | <i>educational opportunities.</i> | | |
| 32 | LCTCSOnline - Authorized Positions (0) | | |
| 33 | Nondiscretionary Expenditures | \$ | 0 |
| 34 | Discretionary Expenditures | \$ | 0 |
| 35 | Role, Scope, and Mission Statement: <i>A statewide centralized solution for</i> | | |
| 36 | <i>developing and delivering educational programming online via the Internet.</i> | | |
| 37 | <i>LCTCSOnline currently provides over 50 courses and one full general education</i> | | |
| 38 | <i>program for community college and technical college students. LCTCSOnline</i> | | |
| 39 | <i>courses and programs are available through and students are awarded credit by</i> | | |
| 40 | <i>an accredited LCTCS institution. LCTCSOnline develops and delivers courses and</i> | | |
| 41 | <i>programs via a centralized portal where students can search a catalog of classes,</i> | | |
| 42 | <i>choose classes, request enrollment and, once enrolled, attends classes. Student</i> | | |
| 43 | <i>may order publisher content and eBooks, check their progress and see their grades</i> | | |
| 44 | <i>in the same portal. To participate in LCTCSOnline, LCTCS colleges must be</i> | | |
| 45 | <i>accredited either by the Southern Association of Colleges and Schools (SACS) or</i> | | |
| 46 | <i>by the Council on Occupational Education (COE). Students who enroll in</i> | | |
| 47 | <i>LCTCSOnline classes must first be admitted at an accredited college with the</i> | | |
| 48 | <i>appropriate accreditation to offer the course or program. The college at which the</i> | | |
| 49 | <i>student is admitted and will receive a credential is considered the Home College.</i> | | |
| 50 | <i>The Home College will provide all student support services including program</i> | | |
| 51 | <i>advising, financial aid, and library services. It is the policy of LCTCSOnline to use</i> | | |
| 52 | <i>only eBooks where available that results in significant cost savings to the student</i> | | |
| 53 | <i>and assures that the course materials will be available on the first day of class. The</i> | | |
| 54 | <i>goal of LCTCSOnline is to create greater access and variety of high quality</i> | | |
| 55 | <i>programming options while containing student costs. LCTCSOnline will provide</i> | | |
| 56 | <i>competency-based classes in which students may enroll any day of the year.</i> | | |

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SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:

| | | |
|--|-----------|--------------------------|
| Administration and Shared Services - Authorized Positions (90) | | |
| Nondiscretionary Expenditures | \$ | 499,393 |
| Discretionary Expenditures | \$ | 9,644,649 |
| <i>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.</i> | | |
| Louisiana School for the Deaf - Authorized Positions (118) | | |
| Nondiscretionary Expenditures | \$ | 951,356 |
| Discretionary Expenditures | \$ | 7,949,947 |
| <i>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.</i> | | |
| Louisiana School for the Visually Impaired - Authorized Positions (72) | | |
| Authorized Other Charges Positions (1) | | |
| Nondiscretionary Expenditures | \$ | 478,251 |
| Discretionary Expenditures | \$ | 5,054,006 |
| <i>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.</i> | | |
| Auxiliary Account - Authorized Positions (0) | | |
| Nondiscretionary Expenditures | \$ | 0 |
| Discretionary Expenditures | \$ | 2,500 |
| <i>Account Description: Includes a student activity center funded with Self-generated Revenues.</i> | | |
| TOTAL EXPENDITURES | \$ | <u>24,580,102</u> |
| MEANS OF FINANCE (NONDISCRETIONARY) | | |
| State General Fund (Direct) | \$ | 1,600,718 |
| State General Fund by: | | |
| Interagency Transfers | \$ | 174,814 |
| Statutory Dedication: | | |
| Education Excellence Fund | \$ | <u>153,468</u> |
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u>1,929,000</u> |
| MEANS OF FINANCE (DISCRETIONARY) | | |
| State General Fund (Direct) | \$ | 20,290,826 |
| State General Fund by: | | |
| Interagency Transfers | \$ | 2,250,531 |
| Fees & Self-generated Revenues | \$ | <u>109,745</u> |
| TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ | <u>22,651,102</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|-------------------------------|----------------------|
| 2 | Personal Services | \$ 19,919,618 |
| 3 | Operating Expenses | \$ 2,322,669 |
| 4 | Professional Service | \$ 249,031 |
| 5 | Other Charges | \$ 2,088,784 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,580,102</u> |

8 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

9 EXPENDITURES:

| | | |
|----|---|----------------------|
| 10 | LSEC Education - Authorized Positions (215) | |
| 11 | Authorized Other Charges Positions (6) | |
| 12 | Nondiscretionary Expenditures | \$ 100,018 |
| 13 | Discretionary Expenditures | <u>\$ 16,225,454</u> |
| 14 | Program Description: <i>Provides support services for the Instructional and Residential Activities, provides educational services through a total program designed to "mainstream" or return the individual to his or her parish as a contributor to society, and provides total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.</i> | |
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| 20 | TOTAL EXPENDITURES | <u>\$ 16,325,472</u> |
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21 MEANS OF FINANCE (NONDISCRETIONARY)

| | | |
|----|---------------------------|------------------|
| 22 | State General Fund by: | |
| 23 | Interagency Transfers | \$ 24,392 |
| 24 | Statutory Dedication: | |
| 25 | Education Excellence Fund | <u>\$ 75,626</u> |

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|----|---|-------------------|
| 26 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 100,018</u> |
|----|---|-------------------|

27 MEANS OF FINANCE (DISCRETIONARY)

| | | |
|----|--------------------------------|------------------|
| 28 | State General Fund by: | |
| 29 | Interagency Transfers | \$ 16,210,454 |
| 30 | Fees & Self-generated Revenues | <u>\$ 15,000</u> |

| | | |
|----|--|----------------------|
| 31 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 16,225,454</u> |
|----|--|----------------------|

32 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|-------------------|
| 33 | Personal Services | \$ 11,121,690 |
| 34 | Operating Expenses | \$ 2,648,021 |
| 35 | Professional Service | \$ 328,480 |
| 36 | Other Charges | \$ 1,697,625 |
| 37 | Acquisitions/Major Repairs | <u>\$ 529,656</u> |

| | | |
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| 38 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 16,325,472</u> |
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39 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

40 EXPENDITURES:

| | | |
|----|--|-------------------|
| 41 | Louisiana Virtual School - Authorized Positions (0) | |
| 42 | Authorized Other Charges Positions (15) | |
| 43 | Nondiscretionary Expenditures | \$ 0 |
| 44 | Discretionary Expenditures | <u>\$ 275,000</u> |
| 45 | Program Description: <i>Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.</i> | |
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|----|---|---------------------|
| 1 | Living and Learning Community - Authorized Positions (87) | |
| 2 | Authorized Other Charges Positions (13) | |
| 3 | Nondiscretionary Expenditures | \$ 430,776 |
| 4 | Discretionary Expenditures | \$ 7,909,847 |
| 5 | Program Description: <i>Provides students from every Louisiana parish the</i> | |
| 6 | <i>opportunity to benefit from an environment of academic and personal excellence</i> | |
| 7 | <i>through a rigorous and challenging educational experience in a nurturing and safe</i> | |
| 8 | <i>environment.</i> | |
| 9 | | |
| | TOTAL EXPENDITURES | <u>\$ 8,615,623</u> |
| 10 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 11 | State General Fund (Direct) | \$ 201,945 |
| 12 | State General Fund by: | |
| 13 | Interagency Transfers | \$ 147,896 |
| 14 | Statutory Dedications: | |
| 15 | Education Excellence Fund | \$ 80,935 |
| 16 | | |
| | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 430,776</u> |
| 17 | MEANS OF FINANCE (DISCRETIONARY) | |
| 18 | State General Fund (Direct) | \$ 4,882,929 |
| 19 | State General Fund by: | |
| 20 | Interagency Transfers | \$ 2,566,373 |
| 21 | Fees & Self-generated Revenues | \$ 650,459 |
| 22 | Federal Funds | \$ 85,086 |
| 23 | | |
| | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 8,184,847</u> |
| 24 | BY EXPENDITURE CATEGORY: | |
| 25 | Personal Services | \$ 6,590,715 |
| 26 | Operating Expenses | \$ 968,651 |
| 27 | Professional Service | \$ 29,090 |
| 28 | Other Charges | \$ 1,027,167 |
| 29 | Acquisitions/Major Repairs | \$ 0 |
| 30 | | |
| | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 8,615,623</u> |
| 31 | 19-658 THRIVE ACADEMY | |
| 32 | EXPENDITURES: | |
| 33 | Instruction - Authorized Positions (30) | |
| 34 | Nondiscretionary Expenditures | \$ 0 |
| 35 | Discretionary Expenditures | \$ 4,498,484 |
| 36 | Program Description: <i>Provides an opportunity for underserved students in a</i> | |
| 37 | <i>residential setting to meet physical, emotional and educational needs of students</i> | |
| 38 | <i>and provides them with the tools that will empower them to advocate for themselves</i> | |
| 39 | <i>and to make a lasting impact on their community.</i> | |
| 40 | | |
| | TOTAL EXPENDITURES | <u>\$ 4,498,484</u> |
| 41 | MEANS OF FINANCE (DISCRETIONARY) | |
| 42 | State General Fund (Direct) | \$ 2,332,543 |
| 43 | State General Fund by: | |
| 44 | Interagency Transfers | \$ 1,932,359 |
| 45 | Federal Funds | \$ 233,582 |
| 46 | | |
| | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 4,498,484</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|-------------------------------|---------------------|
| 2 | Personal Services | \$ 2,600,108 |
| 3 | Operating Expenses | \$ 1,616,671 |
| 4 | Professional Service | \$ 281,705 |
| 5 | Other Charges | \$ 0 |
| 6 | Acquisitions/Major Repairs | \$ 0 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 4,498,484</u> |

8 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

9 EXPENDITURES:

| | | |
|----|---|---------------------|
| 10 | Broadcasting - Authorized Positions (66) | |
| 11 | Nondiscretionary Expenditures | \$ 293,112 |
| 12 | Discretionary Expenditures | <u>\$ 7,929,298</u> |
| 13 | Program Description: <i>Provides intelligent, informative, and educational</i> | |
| 14 | <i>programming for use in the homes and classrooms. Louisiana Educational</i> | |
| 15 | <i>Television Authority (LETA) strives to connect the citizens of Louisiana by creating</i> | |
| 16 | <i>content that showcases Louisiana's unique history, people, places and events;</i> | |
| 17 | <i>supports lifelong learning; and provides critical information during emergencies.</i> | |
| 18 | <i>LETA is a leader in using emerging media technologies for the benefit of Louisiana.</i> | |
| 19 | TOTAL EXPENDITURES | <u>\$ 8,222,410</u> |

20 MEANS OF FINANCE (NONDISCRETIONARY)

| | | |
|----|---|-------------------|
| 21 | State General Fund (Direct) | \$ 205,178 |
| 22 | State General Fund by: | |
| 23 | Fees and Self-generated Revenues | <u>\$ 87,934</u> |
| 24 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 293,112</u> |

25 MEANS OF FINANCE (DISCRETIONARY)

| | | |
|----|--|---------------------|
| 26 | State General Fund (Direct) | \$ 5,135,042 |
| 27 | State General Fund by: | |
| 28 | Interagency Transfers | \$ 415,917 |
| 29 | Fees & Self-generated Revenues | <u>\$ 2,378,339</u> |
| 30 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 7,929,298</u> |

31 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|---------------------|
| 32 | Personal Services | \$ 5,893,576 |
| 33 | Operating Expenses | \$ 1,869,599 |
| 34 | Professional Service | \$ 43,375 |
| 35 | Other Charges | \$ 415,860 |
| 36 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 37 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 8,222,410</u> |

38 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

39 EXPENDITURES:

| | | |
|----|--|--------------|
| 40 | Administration - Authorized Positions (6) | |
| 41 | Nondiscretionary Expenditures | \$ 250,187 |
| 42 | Discretionary Expenditures | \$ 1,064,924 |
| 43 | Program Description: <i>The Board of Elementary and Secondary Education</i> | |
| 44 | <i>(BESE) shall supervise and control public elementary and secondary schools, and</i> | |
| 45 | <i>the Board's special schools, and shall have budgetary responsibility over schools</i> | |
| 46 | <i>and programs under its jurisdiction.</i> | |

| | | |
|----|--|----------------------|
| 1 | Louisiana Quality Education Support Fund - Authorized Positions (6) | |
| 2 | Nondiscretionary Expenditures | \$ 24,500,000 |
| 3 | Discretionary Expenditures | \$ <u>0</u> |
| 4 | Program Description: <i>The Louisiana Quality Education Support Fund Program</i> | |
| 5 | <i>shall annually allocate proceeds from the Louisiana Quality Education Support</i> | |
| 6 | <i>Fund (8g) for elementary and secondary educational purposes to improve the</i> | |
| 7 | <i>quality of education.</i> | |
| 8 | TOTAL EXPENDITURES | \$ <u>25,815,111</u> |
| 9 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 10 | State General Fund (Direct) | \$ 250,187 |
| 11 | State General Fund by: | |
| 12 | Statutory Dedications: | |
| 13 | Louisiana Quality Education Support Fund | \$ <u>24,500,000</u> |
| 14 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ <u>24,750,187</u> |
| 15 | MEANS OF FINANCE (DISCRETIONARY) | |
| 16 | State General Fund (Direct) | \$ 824,588 |
| 17 | State General Fund by: | |
| 18 | Fees & Self-generated Revenues | \$ 21,556 |
| 19 | Statutory Dedications: | |
| 20 | Louisiana Charter School Start-up Loan Fund | \$ <u>218,780</u> |
| 21 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>1,064,924</u> |
| 22 | BY EXPENDITURE CATEGORY: | |
| 23 | Personal Services | \$ 1,300,520 |
| 24 | Operating Expenses | \$ 113,947 |
| 25 | Professional Service | \$ 0 |
| 26 | Other Charges | \$ 24,400,644 |
| 27 | Acquisitions/Major Repairs | \$ <u>0</u> |
| 28 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>25,815,111</u> |
| 29 | The elementary or secondary educational purposes identified below are funded within the | |
| 30 | Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. | |
| 31 | They are identified separately here to establish the specific amount appropriated for each | |
| 32 | purpose. | |
| 33 | Louisiana Quality Education Support Fund | |
| 34 | Block Grant Allocation | \$ 10,482,051 |
| 35 | Statewide Allocation | \$ 12,973,164 |
| 36 | Review, Evaluation, and Assessment of Proposals | \$ 370,847 |
| 37 | Management and Oversight | \$ <u>673,938</u> |
| 38 | TOTAL | \$ <u>24,500,000</u> |
| 39 | 19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS | |
| 40 | EXPENDITURES: | |
| 41 | NOCCA Instruction - Authorized Positions (77) | |
| 42 | Nondiscretionary Expenditures | \$ 197,060 |
| 43 | Discretionary Expenditures | \$ <u>7,654,007</u> |
| 44 | Program Description: <i>Provides an intensive instructional program of</i> | |
| 45 | <i>professional arts training for high school level students.</i> | |
| 46 | TOTAL EXPENDITURES | \$ <u>7,851,067</u> |

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 2 | State General Fund (Direct) | \$ 76,068 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 41,612 |
| 5 | Statutory Dedications: | |
| 6 | Education Excellence Fund | \$ <u>79,380</u> |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>197,060</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY) | |
| 9 | State General Fund (Direct) | \$ 5,611,904 |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ <u>2,042,103</u> |
| 12 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ <u>7,654,007</u> |
| 13 | BY EXPENDITURE CATEGORY: | |
| 14 | Personal Services | \$ 6,119,392 |
| 15 | Operating Expenses | \$ 908,455 |
| 16 | Professional Service | \$ 108,965 |
| 17 | Other Charges | \$ 634,875 |
| 18 | Acquisitions/Major Repairs | \$ <u>79,380</u> |
| 19 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>7,851,067</u> |
| 20 | DEPARTMENT OF EDUCATION | |
| 21 | 19-678 STATE ACTIVITIES | |
| 22 | EXPENDITURES: | |
| 23 | Administrative Support - Authorized Positions (108) | |
| 24 | Nondiscretionary Expenditures | \$ 4,344,536 |
| 25 | Discretionary Expenditures | \$ 22,579,749 |
| 26 | Program Description: <i>The Administrative Support Program supports the following</i> | |
| 27 | <i>areas: Executive Management and Executive Management Controls. Included in</i> | |
| 28 | <i>these services are the Office of the Superintendent, Deputy Superintendent for</i> | |
| 29 | <i>Management and Finance, Public Affairs, Legal Services, Internal Auditing, and</i> | |
| 30 | <i>Analytics.</i> | |
| 31 | District Support - Authorized Positions (238) | |
| 32 | Nondiscretionary Expenditures | \$ 3,000,129 |
| 33 | Discretionary Expenditures | \$ 114,151,080 |
| 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>1,650,327</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>Division analyzes all documentation for Louisiana school personnel regarding</i> | |
| 44 | <i>course 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>145,725,821</u> |

| | | |
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| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 4,645,118 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 956,562 |
| 5 | Fees & Self-generated Revenues | \$ 330,053 |
| 6 | Federal Funds | <u>\$ 1,412,932</u> |
| 7 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$ 7,344,665</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY): | |
| 9 | State General Fund (Direct) | \$ 29,323,067 |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ 29,830,016 |
| 12 | Fees & Self-generated Revenues | \$ 6,686,615 |
| 13 | Federal Funds | <u>\$ 72,541,458</u> |
| 14 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$ 138,381,156</u> |
| 15 | BY EXPENDITURE CATEGORY: | |
| 16 | Personal Services | \$ 44,280,768 |
| 17 | Operating Expenses | \$ 11,495,480 |
| 18 | Professional Services | \$ 51,128,168 |
| 19 | Other Charges | \$ 38,821,405 |
| 20 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 145,725,821</u> |

22 The commissioner of administration is hereby authorized and directed to adjust the means
 23 of financing for the District Support Program in the agency by reducing the appropriation
 24 out of State General Fund by Interagency Transfers by \$9,392,570.

| | | |
|----|---|--------------|
| 25 | Payable out of Federal Funds to the District | |
| 26 | Support Program for the Child Care Assistance | |
| 27 | Program for licensing and eligibility | |
| 28 | determination expenses | \$ 9,392,570 |

29 **19-681 SUBGRANTEE ASSISTANCE**

| | | |
|----|--|----------------|
| 30 | EXPENDITURES: | |
| 31 | School & District Supports - Authorized Positions (0) | |
| 32 | Nondiscretionary Expenditures | \$ 17,151,384 |
| 33 | Discretionary Expenditures | \$ 904,728,446 |
| 34 | Program Description: <i>The School & District Supports Program provides financial</i> | |
| 35 | <i>assistance to local education agencies and other providers that serve children with</i> | |
| 36 | <i>disabilities, come from disadvantaged backgrounds, or high-poverty areas with</i> | |
| 37 | <i>programs designed to improve student academic achievement. These programs are</i> | |
| 38 | <i>accomplished through Federal funding including Improving America's Schools Act</i> | |
| 39 | <i>(IASA) Title I and Special Education, as well as Louisiana Quality Education</i> | |
| 40 | <i>Support Fund 8(g).</i> | |
| 41 | School & District Innovations - Authorized Positions (0) | |
| 42 | Nondiscretionary Expenditures | \$ 0 |
| 43 | Discretionary Expenditures | \$ 81,032,163 |
| 44 | Program Description: <i>The School & District Innovations Program provides the</i> | |
| 45 | <i>financial resources to local districts and schools for the Human Capital, District</i> | |
| 46 | <i>Support, and School Turnaround activities.</i> | |

| | | |
|----|--|------------------------|
| 1 | Student-Centered Goals - Authorized Positions (0) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | <u>\$ 170,904,658</u> |
| 4 | <i>Program Description: The Student-Centered Goals Program provides the financial</i> | |
| 5 | <i>resources to the local education agencies and schools for Early Childhood</i> | |
| 6 | <i>activities.</i> | |
| 7 | TOTAL EXPENDITURES | <u>\$1,173,816,651</u> |
| 8 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 9 | State General Fund (Direct) | \$ 2,479,042 |
| 10 | State General Fund by: | |
| 11 | Statutory Dedications: | |
| 12 | Education Excellence Fund | <u>\$ 14,672,342</u> |
| 13 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$ 17,151,384</u> |
| 14 | MEANS OF FINANCE (DISCRETIONARY): | |
| 15 | State General Fund (Direct) | \$ 41,093,401 |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 56,063,343 |
| 18 | Fees & Self-generated Revenues | \$ 9,418,903 |
| 19 | Federal Funds | <u>\$1,050,089,620</u> |
| 20 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$1,156,665,267</u> |
| 21 | BY EXPENDITURE CATEGORY: | |
| 22 | Personal Services | \$ 0 |
| 23 | Operating Expenses | \$ 0 |
| 24 | Professional Services | \$ 0 |
| 25 | Other Charges | \$1,213,682,358 |
| 26 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 27 | TOTAL BY EXPENDITURE CATEGORY | <u>\$1,213,682,358</u> |
| 28 | Payable out of the State General Fund (Direct) | |
| 29 | to the Student-Centered Goals Program for the | |
| 30 | Student Scholarships for Educational Excellence | |
| 31 | Program | \$ 39,865,707 |
| 32 | | |
| 33 | The commissioner of administration is hereby authorized and directed to adjust the means | |
| 34 | of financing for the Student-Centered Goals Program by reducing the appropriation out of | |
| 35 | State General Fund by Interagency Transfers by \$12,031,856. | |
| 36 | Payable out of Federal Funds to the Student- | |
| 37 | Centered Goals Program for the Child Care | |
| 38 | Assistance Program for payments to providers | \$ 12,031,856 |
| 39 | Payable out of the State General Fund by | |
| 40 | Statutory Dedications out of the Education | |
| 41 | Excellence Fund to the School & District | |
| 42 | Supports Program for allocation to local | |
| 43 | educational agencies and other schools for | |
| 44 | qualifying K-12 programs | \$ 456,295 |

1 **19-682 RECOVERY SCHOOL DISTRICT**

2 EXPENDITURES:

| | | |
|---|---|---------------|
| 3 | Recovery School District - Instruction - Authorized Positions (0) | |
| 4 | Nondiscretionary Expenditures | \$ 94,023 |
| 5 | Discretionary Expenditures | \$ 18,147,954 |

6 **Program Description:** *The Recovery School District (RSD) – Instruction Program*
 7 *is an educational service agency administered by the Louisiana Department of*
 8 *Education with the approval of the State Board of Elementary and Secondary*
 9 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
 10 *established to provide an appropriate education for children attending any public*
 11 *elementary or secondary school operated under the jurisdiction and direction of*
 12 *any city, parish or other local public school board or any other public entity, which*
 13 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

| | | |
|----|--|----------------|
| 14 | Recovery School District - Construction - Authorized Positions (0) | |
| 15 | Nondiscretionary Expenditures | \$ 0 |
| 16 | Discretionary Expenditures | \$ 217,426,584 |

17 **Program Description:** *The Recovery School District (RSD) - Construction*
 18 *Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan*
 19 *for the renovation or building of school facilities.*

| | | |
|----|--------------------|-----------------------|
| 20 | TOTAL EXPENDITURES | <u>\$ 235,668,561</u> |
|----|--------------------|-----------------------|

21 MEANS OF FINANCE (NONDISCRETIONARY)

| | | |
|----|-----------------------------|-----------|
| 22 | State General Fund (Direct) | \$ 94,023 |
|----|-----------------------------|-----------|

| | | |
|----|---|------------------|
| 23 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 94,023</u> |
|----|---|------------------|

24 MEANS OF FINANCE (DISCRETIONARY)

| | | |
|----|--------------------------------|----------------|
| 25 | State General Fund (Direct) | \$ 364,571 |
| 26 | State General Fund by: | |
| 27 | Interagency Transfers | \$ 194,483,251 |
| 28 | Fees & Self-generated Revenues | \$ 40,226,716 |
| 29 | Federal Funds | \$ 500,000 |

| | | |
|----|--|-----------------------|
| 30 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 235,574,538</u> |
|----|--|-----------------------|

31 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|----------------|
| 32 | Personal Services | \$ 8,121,287 |
| 33 | Operating Expenses | \$ 1,805,441 |
| 34 | Professional Services | \$ 36,579,872 |
| 35 | Other Charges | \$ 2,765,937 |
| 36 | Acquisitions/Major Repairs | \$ 186,396,024 |

| | | |
|----|-------------------------------|-----------------------|
| 37 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 235,668,561</u> |
|----|-------------------------------|-----------------------|

38 **19-695 MINIMUM FOUNDATION PROGRAM**

39 EXPENDITURES:

| | | |
|----|---|-----------------|
| 40 | Minimum Foundation Program - Authorized Positions (0) | |
| 41 | Nondiscretionary Expenditures | \$3,710,196,294 |
| 42 | Discretionary Expenditures | \$ 0 |

43 **Program Description:** *The Minimum Foundation Program is to provide funding*
 44 *to local school districts for their public education system.*

| | | |
|----|--------------------|------------------------|
| 45 | TOTAL EXPENDITURES | <u>\$3,710,196,294</u> |
|----|--------------------|------------------------|

| | | |
|---|--|------------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$3,451,101,294 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Support Education in Louisiana First (SELF) Fund | \$ 106,295,000 |
| 6 | Lottery Proceeds Fund not to be expended | |
| 7 | prior to January 1, 2018 | <u>\$ 152,800,000</u> |
| 8 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$3,710,196,294</u> |

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

13 To ensure and guarantee the state fund match requirements as established by the National
 14 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 15 receive from state appropriated funds a minimum of \$5,511,187 State fund distribution
 16 amounts made by local education agencies to the school lunch program shall be made
 17 monthly.

18 BY EXPENDITURE CATEGORY:

| | | |
|----|----------------------------|-----------------|
| 19 | Personal Services | \$ 0 |
| 20 | Operating Expenses | \$ 0 |
| 21 | Professional Services | \$ 0 |
| 22 | Other Charges | \$3,710,196,294 |
| 23 | Acquisitions/Major Repairs | <u>\$ 0</u> |

24 TOTAL BY EXPENDITURE CATEGORY \$3,710,196,294

| | | |
|----|--|--------------|
| 25 | Payable out of the State General Fund (Direct) | |
| 26 | to the Minimum Foundation Program | \$ 7,471,650 |
| 27 | Payable out of the State General Fund (Direct) | |
| 28 | to the Minimum Foundation Program | \$ 413,837 |
| 29 | Payable out of the State General Fund by | |
| 30 | Statutory Dedications out of the Louisiana | |
| 31 | Lottery Proceeds Fund to the Minimum | |
| 32 | Foundation Program | \$ 1,700,000 |

33 The commissioner of administration is hereby authorized and directed to adjust the means
 34 of financing for the Minimum Foundation Program by reducing the appropriation out of the
 35 State General Fund by Statutory Dedications out of the Support Education in Louisiana First
 36 (SELF) Fund by \$2,113,837.

37 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

38 EXPENDITURES:

| | | |
|----|---|--------------|
| 39 | Required Services - Authorized Positions (0) | |
| 40 | Nondiscretionary Expenditures | \$ 0 |
| 41 | Discretionary Expenditures | \$ 8,357,203 |
| 42 | Program Description: <i>Reimburses nondiscriminatory state approved nonpublic</i> | |
| 43 | <i>schools for the costs incurred by each school during the preceding school year for</i> | |
| 44 | <i>maintaining records, completing and filing reports, and providing required</i> | |
| 45 | <i>education related data.</i> | |

| | | |
|----|---|--------------|
| 46 | School Lunch Salary Supplement - Authorized Positions (0) | |
| 47 | Nondiscretionary Expenditures | \$ 0 |
| 48 | Discretionary Expenditures | \$ 7,530,930 |
| 49 | Program Description: <i>Provides a cash salary supplement for nonpublic school</i> | |
| 50 | <i>lunchroom employees at eligible schools.</i> | |

| | | |
|----|--|----------------------|
| 1 | Textbook Administration - Authorized Positions (0) | |
| 2 | Nondiscretionary Expenditures | \$ 0 |
| 3 | Discretionary Expenditures | \$ 171,865 |
| 4 | Program Description: <i>Provides State funds for the administrative costs incurred</i> | |
| 5 | <i>by public school systems that order and distribute school books and other materials</i> | |
| 6 | <i>of instruction to the eligible nonpublic schools.</i> | |
| 7 | Textbooks - Authorized Positions (0) | |
| 8 | Nondiscretionary Expenditures | \$ 2,911,843 |
| 9 | Discretionary Expenditures | \$ 0 |
| 10 | Program Description: <i>Provides State funds for the purchase of books and other</i> | |
| 11 | <i>materials of instruction for eligible nonpublic schools.</i> | |
| 12 | TOTAL EXPENDITURES | <u>\$ 18,971,841</u> |
| 13 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 14 | State General Fund (Direct) | <u>\$ 2,911,843</u> |
| 15 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$ 2,911,843</u> |
| 16 | MEANS OF FINANCE (DISCRETIONARY): | |
| 17 | State General Fund (Direct) | <u>\$ 16,059,998</u> |
| 18 | TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$ 16,059,998</u> |
| 19 | BY EXPENDITURE CATEGORY: | |
| 20 | Personal Services | \$ 0 |
| 21 | Operating Expenses | \$ 0 |
| 22 | Professional Services | \$ 0 |
| 23 | Other Charges | \$ 18,971,841 |
| 24 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 25 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 18,971,841</u> |
| 26 | 19-699 SPECIAL SCHOOL DISTRICT | |
| 27 | EXPENDITURES: | |
| 28 | Administration - Authorized Positions (3) | |
| 29 | Nondiscretionary Expenditures | \$ 1,647,462 |
| 30 | Discretionary Expenditures | \$ 0 |
| 31 | Program Description: <i>The Administration Program of the Special School District</i> | |
| 32 | <i>(SSD) is composed of a central office staff and school administration. Central office</i> | |
| 33 | <i>staff provides management and administration of the school system and supervision</i> | |
| 34 | <i>of the implementation of the instructional programs in the facilities. School</i> | |
| 35 | <i>administrators are the principals and assistant principals of school programs. The</i> | |
| 36 | <i>primary activities of the Administration Program are to ensure adequate</i> | |
| 37 | <i>instructional staff to provide education and related service provide and promote</i> | |
| 38 | <i>professional development, and monitor operations to ensure compliance with State</i> | |
| 39 | <i>and Federal regulations.</i> | |
| 40 | Instruction - Authorized Positions (89) | |
| 41 | Nondiscretionary Expenditures | \$ 9,324,914 |
| 42 | Discretionary Expenditures | \$ 0 |
| 43 | Program Description: <i>Provides special education and related services to children</i> | |
| 44 | <i>with exceptionalities who are enrolled in state-operated programs and provides</i> | |
| 45 | <i>appropriate educational services to eligible children enrolled in state-operated</i> | |
| 46 | <i>mental health facilities.</i> | |
| 47 | TOTAL EXPENDITURES | <u>\$ 10,972,376</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY) | |
| 2 | State General Fund (Direct) | \$ 6,854,928 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 3,291,289 |
| 5 | Fees & Self-generated Revenues | <u>\$ 826,159</u> |
| 6 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 10,972,376</u> |
| 7 | BY EXPENDITURE CATEGORY: | |
| 8 | Personal Services | \$ 9,723,467 |
| 9 | Operating Expenses | \$ 412,717 |
| 10 | Professional Services | \$ 134,702 |
| 11 | Other Charges | \$ 701,490 |
| 12 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 13 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 10,972,376</u> |

14 Provided, however, that of the funds appropriated to the Instruction Program, the amount of
 15 \$425,000 shall be allocated for the provision of special education and related services for
 16 students at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

17 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 18 **HEALTH CARE SERVICES DIVISION**

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

| | | |
|----|--|----------------------|
| 21 | LALLIE KEMP REGIONAL MEDICAL CENTER | |
| 22 | -Authorized Positions (0) | |
| 23 | Nondiscretionary Expenditures | \$ 22,225,118 |
| 24 | Discretionary Expenditures | <u>\$ 40,602,875</u> |
| 25 | Program Description: <i>Acute care allied health professionals teaching hospital</i> | |
| 26 | <i>located in Independence providing inpatient and outpatient acute care hospital</i> | |
| 27 | <i>services, including emergency room and scheduled clinic services, direct patient</i> | |
| 28 | <i>care physician services, medical support (ancillary) services, and general support</i> | |
| 29 | <i>services. This facility is certified triennially (for a three-year period) by the Joint</i> | |
| 30 | <i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i> | |
| 31 | | |
| 32 | TOTAL EXPENDITURES | <u>\$ 62,827,993</u> |

| | | |
|----|---|----------------------|
| 33 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 34 | State General Fund (Direct) | \$ 20,317,202 |
| 35 | State General Fund by: | |
| 36 | Interagency Transfers | <u>\$ 1,907,916</u> |
| 37 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 22,225,118</u> |

| | | |
|----|--|----------------------|
| 38 | MEANS OF FINANCE (DISCRETIONARY): | |
| 39 | State General Fund (Direct) | \$ 3,854,073 |
| 40 | State General Fund by: | |
| 41 | Interagency Transfers | \$ 16,475,808 |
| 42 | Fees & Self-generated Revenues | \$ 15,472,658 |
| 43 | Federal Funds | <u>\$ 4,800,336</u> |
| 44 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 40,602,875</u> |

1 BY EXPENDITURE CATEGORY:

| | | |
|---|-------------------------------|----------------------|
| 2 | Personal Services | \$ 39,364,710 |
| 3 | Operating Expenses | \$ 8,951,627 |
| 4 | Professional Services | \$ 1,833,086 |
| 5 | Other Charges | \$ 12,298,111 |
| 6 | Acquisitions/Major Repairs | \$ 380,459 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 62,827,993</u> |

8 **SCHEDULE 20**

9 **OTHER REQUIREMENTS**

10 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

11 EXPENDITURES:

| | | |
|----|--|----------------|
| 12 | Local Housing of Adult Offenders | |
| 13 | Nondiscretionary Expenditures | \$ 147,044,905 |
| 14 | Discretionary Expenditures | \$ 0 |
| 15 | Program Description: <i>Provides a safe and secure environment for adult offenders</i> | |
| 16 | <i>who have been committed to state custody and are awaiting transfer to the</i> | |
| 17 | <i>Department of Public Safety and Corrections (DPS&C), Corrections Services (CS).</i> | |
| 18 | <i>Due to space limitations in state correctional institutions, the DPS&C-CS continues</i> | |
| 19 | <i>its partnership with the Louisiana Sheriffs' Association and other local governing</i> | |
| 20 | <i>authorities by utilizing parish and local jails for housing offenders.</i> | |

| | | |
|----|--|---------------|
| 21 | Transitional Work Program | |
| 22 | Nondiscretionary Expenditures | \$ 13,058,357 |
| 23 | Discretionary Expenditures | \$ 0 |
| 24 | Program Description: <i>Provides housing, recreation, and other treatment</i> | |
| 25 | <i>activities for transitional work program participants housed through contracts with</i> | |
| 26 | <i>private providers and cooperative endeavor agreements with local sheriffs.</i> | |

| | | |
|----|--|--------------|
| 27 | Local Reentry Services | |
| 28 | Nondiscretionary Expenditures | \$ 0 |
| 29 | Discretionary Expenditures | \$ 5,900,000 |
| 30 | Program Description: <i>Provides reentry services for state offenders housed in</i> | |
| 31 | <i>local correctional facilities through contracts with local sheriffs and private</i> | |
| 32 | <i>providers.</i> | |

| | | |
|----|--------------------|-----------------------|
| 33 | TOTAL EXPENDITURES | <u>\$ 166,003,262</u> |
|----|--------------------|-----------------------|

34 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|-----------------------------|-----------------------|
| 35 | State General Fund (Direct) | <u>\$ 160,103,262</u> |
|----|-----------------------------|-----------------------|

| | | |
|----|---|-----------------------|
| 36 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 160,103,262</u> |
|----|---|-----------------------|

37 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|-----------------------------|---------------------|
| 38 | State General Fund (Direct) | <u>\$ 5,900,000</u> |
|----|-----------------------------|---------------------|

| | | |
|----|--|---------------------|
| 39 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 5,900,000</u> |
|----|--|---------------------|

40 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|-----------------------|
| 41 | Personal Services | \$ 0 |
| 42 | Operating Expenses | \$ 0 |
| 43 | Professional Services | \$ 0 |
| 44 | Other Charges | \$ 166,003,262 |
| 45 | Acquisitions/Major Repairs | \$ 0 |
| 46 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 166,003,262</u> |

| | | |
|----|--|---------------------|
| 1 | Payable out of the State General Fund (Direct) | |
| 2 | to the Local Housing of Adult Offenders Program | |
| 3 | for operating expenses | \$ 3,387,745 |
| 4 | Payable out of the State General Fund (Direct) | |
| 5 | to the Local Housing of Adult Offenders Program | |
| 6 | for expenses | \$ 5,809,894 |
| 7 | 20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS | |
| 8 | EXPENDITURES: | |
| 9 | Local Housing of Juvenile Offenders | |
| 10 | Nondiscretionary Expenditures | \$ 0 |
| 11 | Discretionary Expenditures | \$ 2,753,032 |
| 12 | Program Description: <i>Provides parish and local jail space for housing juvenile</i> | |
| 13 | <i>offenders in state custody who are awaiting transfer to Corrections Services.</i> | |
| 14 | TOTAL EXPENDITURES | <u>\$ 2,753,032</u> |
| 15 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 16 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
| 17 | MEANS OF FINANCE (DISCRETIONARY): | |
| 18 | State General Fund (Direct) | \$ 2,753,032 |
| 19 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 2,753,032</u> |
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 0 |
| 22 | Operating Expenses | \$ 0 |
| 23 | Professional Services | \$ 0 |
| 24 | Other Charges | \$ 2,753,032 |
| 25 | Acquisitions/Major Repairs | \$ 0 |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,753,032</u> |
| 27 | 20-901 SALES TAX DEDICATIONS | |
| 28 | EXPENDITURES: | |
| 29 | Sales Tax Dedications | |
| 30 | Nondiscretionary Expenditures | \$ 0 |
| 31 | Discretionary Expenditures | \$ 46,941,853 |
| 32 | Program Description: <i>Percentage of the hotel/motel tax collected in various</i> | |
| 33 | <i>parishes or cities which is used for economic development, tourism and economic</i> | |
| 34 | <i>development, construction, capital improvements and maintenance, and other local</i> | |
| 35 | <i>endeavors.</i> | |
| 36 | Acadia Parish | \$ 97,244 |
| 37 | Allen Parish | \$ 215,871 |
| 38 | Ascension Parish | \$ 1,250,000 |
| 39 | Avoyelles Parish | \$ 120,053 |
| 40 | Baker | \$ 39,499 |
| 41 | Beauregard Parish | \$ 105,278 |
| 42 | Bienville Parish | \$ 27,527 |
| 43 | Bossier Parish | \$ 1,878,022 |
| 44 | Bossier/Caddo Parishes - Shreveport-Bossier | |
| 45 | Convention and Tourist Bureau | \$ 557,032 |
| 46 | Caddo Parish - Shreveport Riverfront and | |
| 47 | Convention Center | \$ 1,797,408 |
| 48 | Calcasieu Parish - West Calcasieu Community Center | \$ 1,192,593 |
| 49 | Calcasieu Parish - City of Lake Charles | \$ 1,158,003 |

| | | |
|----|--|---------------|
| 1 | Caldwell Parish - Industrial Development Board | |
| 2 | of the Parish of Caldwell, Inc. | \$ 169 |
| 3 | Cameron Parish Police Jury | \$ 19,597 |
| 4 | Claiborne Parish Police Jury | \$ 517 |
| 5 | Claiborne Parish - Town of Homer | \$ 18,782 |
| 6 | Concordia Parish | \$ 87,738 |
| 7 | Desoto Parish Tourism Commission | \$ 148,315 |
| 8 | East Baton Rouge Parish Riverside Centroplex | \$ 1,249,308 |
| 9 | East Baton Rouge Parish - Community Improvement | \$ 2,575,872 |
| 10 | East Baton Rouge Parish | \$ 1,287,936 |
| 11 | East Carroll Parish | \$ 7,158 |
| 12 | East Feliciana Parish | \$ 2,693 |
| 13 | Evangeline Parish | \$ 43,071 |
| 14 | Franklin Parish - Franklin Parish Tourism Commission | \$ 33,811 |
| 15 | Grant Parish Police Jury | \$ 2,007 |
| 16 | Iberia Parish - Iberia Parish Tourist Commission | \$ 424,794 |
| 17 | Iberville Parish | \$ 116,858 |
| 18 | Jackson Parish - Jackson Parish Tourism Commission | \$ 27,775 |
| 19 | Jefferson Parish | \$ 3,096,138 |
| 20 | Jefferson Parish - City of Gretna | \$ 118,389 |
| 21 | Grand Isle Tourism Commission Enterprise Account | \$ 28,295 |
| 22 | Jefferson Davis Parish - Jefferson Davis Parish | |
| 23 | Tourist Commission | \$ 155,131 |
| 24 | Lafayette Parish | \$ 3,140,101 |
| 25 | Lafourche ARC | \$ 344,734 |
| 26 | Lafourche Parish - Lafourche Parish Tourist | |
| 27 | Commission | \$ 349,984 |
| 28 | LaSalle Parish - LaSalle Economic Development | |
| 29 | District/Jena Cultural Center | \$ 21,791 |
| 30 | Lincoln Parish - Ruston-Lincoln Convention | |
| 31 | Visitors Bureau | \$ 262,429 |
| 32 | Lincoln Parish - Municipalities of Choudrant, | |
| 33 | Dubach, Simsboro, Grambling, Ruston, and Vienna | \$ 258,492 |
| 34 | Livingston Parish - Livingston Parish Tourist | |
| 35 | Commission and Livingston Economic Development Council | \$ 332,516 |
| 36 | Madison Parish | \$ 34,326 |
| 37 | Morehouse Parish | \$ 40,972 |
| 38 | Morehouse Parish - City of Bastrop | \$ 40,357 |
| 39 | Natchitoches Parish - Natchitoches Historic District | |
| 40 | Development Commission | \$ 319,165 |
| 41 | Natchitoches Parish - Natchitoches Parish Tourist | |
| 42 | Commission | \$ 107,463 |
| 43 | New Orleans Area Tourism and Economic Development | \$ 253,789 |
| 44 | Orleans Parish - N.O. Metro Convention and Visitors Bureau | \$ 10,900,000 |
| 45 | Ernest N. Morial Convention Center, Phase IV | |
| 46 | Expansion Project Fund | \$ 2,000,000 |
| 47 | Ouachita Parish - Monroe-West Monroe Convention | |
| 48 | and Visitors Bureau | \$ 1,552,486 |
| 49 | Plaquemines Parish | \$ 228,102 |
| 50 | Pointe Coupee Parish | \$ 40,281 |
| 51 | Rapides Parish - Coliseum | \$ 74,178 |
| 52 | City of Pineville - Economic Development | \$ 222,535 |
| 53 | Rapides Parish - Alexandria Economic Development | \$ 370,891 |
| 54 | Rapides Parish - Alexandria/Pineville Area Convention | |
| 55 | and Visitors Bureau | \$ 222,535 |
| 56 | Rapides Parish - Alexandria/Pineville Exhibition Hall | \$ 250,417 |
| 57 | Red River Parish | \$ 34,733 |
| 58 | Richland Parish | \$ 116,715 |
| 59 | River Parishes (St. John the Baptist, St. James, and | |
| 60 | St. Charles Parishes) | \$ 201,547 |
| 61 | Sabine Parish - Sabine Parish Tourist and Recreation | |
| 62 | Commission | \$ 172,203 |

| | | | |
|----|--|----|-------------------|
| 1 | St. Bernard Parish | \$ | 116,399 |
| 2 | St. Charles Parish Council | \$ | 229,222 |
| 3 | St. James Parish | \$ | 30,756 |
| 4 | St. John the Baptist Parish - St. John the Baptist Conv.Facility | \$ | 329,036 |
| 5 | St. Landry Parish | \$ | 373,159 |
| 6 | St. Martin Parish - St. Martin Parish Tourist Commission | \$ | 172,179 |
| 7 | St. Mary Parish - St. Mary Parish Tourist Commission | \$ | 601,747 |
| 8 | St. Tammany Parish - St. Tammany Parish Tourist And | | |
| 9 | Convention Commission/St. Tammany Parish | | |
| 10 | Development District | \$ | 1,859,500 |
| 11 | Tangipahoa Parish | \$ | 175,760 |
| 12 | Tangipahoa Parish - Tangipahoa Parish Tourist | | |
| 13 | Commission | \$ | 522,008 |
| 14 | Tensas Parish | \$ | 1,941 |
| 15 | Terrebonne Parish - Houma Area Convention and Visitors | | |
| 16 | Bureau /Houma Area Downtown Development Corporation | \$ | 573,447 |
| 17 | Terrebonne Parish - Houma Area Convention and Visitors Bureau | \$ | 564,845 |
| 18 | Union Parish – Union Parish Tourist Commission | \$ | 27,232 |
| 19 | Vermilion Parish | \$ | 114,843 |
| 20 | Vernon Parish | \$ | 428,272 |
| 21 | Washington Parish - Economic Development and Tourism | \$ | 14,486 |
| 22 | Washington Parish - Washington Parish Tourist Commission | \$ | 43,025 |
| 23 | Washington Parish - Infrastructure and Park Projects | \$ | 50,000 |
| 24 | Webster Parish - Webster Parish Convention & Visitors Commission | \$ | 170,769 |
| 25 | West Baton Rouge Parish | \$ | 515,436 |
| 26 | West Carroll Parish | \$ | 17,076 |
| 27 | West Feliciana Parish - St. Francisville | \$ | 178,424 |
| 28 | Winn Parish - Greater Winn Parish Development | | |
| 29 | Corporation for the Louisiana Political Museum & Hall of Fame | \$ | 56,665 |
| 30 | | | |
| | TOTAL EXPENDITURES | \$ | <u>46,941,853</u> |

31 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|---|----|----------|
| 32 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u>0</u> |
|----|---|----|----------|

33 MEANS OF FINANCE (DISCRETIONARY):

34 State General Fund by:

35 Statutory Dedications:

| | | | |
|----|--|----|-----------|
| 36 | Acadia Parish Visitor Enterprise Fund | \$ | 97,244 |
| 37 | (R.S. 47:302.22) | | |
| 38 | Allen Parish Capital Improvements Fund | \$ | 215,871 |
| 39 | (R.S. 47:302.36, 322.7, 332.28) | | |
| 40 | Ascension Parish Visitor Enterprise Fund | \$ | 1,250,000 |
| 41 | (R.S. 47:302.21) | | |
| 42 | Avoyelles Parish Visitor Enterprise Fund | \$ | 120,053 |
| 43 | (R.S. 47:302.6, 322.29, 332.21) | | |
| 44 | Baker Economic Development Fund | \$ | 39,499 |
| 45 | (R.S. 47:302.50, 322.42, 332.48) | | |
| 46 | Beauregard Parish Community Improvement Fund | \$ | 105,278 |
| 47 | (R.S. 47:302.24, 322.8, 332.12) | | |
| 48 | Bienville Parish Tourism and Economic Development Fund | \$ | 27,527 |
| 49 | (R.S. 47:302.51, 322.43 and 332.49) | | |
| 50 | Bossier City Riverfront and Civic Center Fund | \$ | 1,878,022 |
| 51 | (R.S. 47:332.7) | | |
| 52 | Shreveport-Bossier City Visitor Enterprise Fund | \$ | 557,032 |
| 53 | (R.S. 47:322.30) | | |
| 54 | Shreveport Riverfront and Convention Center and | | |
| 55 | Independence Stadium Fund | \$ | 1,797,408 |
| 56 | (R.S. 47:302.2, 332.6) | | |
| 57 | West Calcasieu Community Center Fund | \$ | 1,192,593 |
| 58 | (R.S. 47:302.12, 322.11, 332.30) | | |

| | | | |
|----|---|----|-----------|
| 1 | Lake Charles Civic Center Fund | \$ | 1,158,003 |
| 2 | (R.S. 47:322.11, 332.30) | | |
| 3 | Caldwell Parish Economic Development Fund | \$ | 169 |
| 4 | (R.S. 47:322.36) | | |
| 5 | Cameron Parish Tourism Development Fund | \$ | 19,597 |
| 6 | (R.S. 47:302.25, 322.12, 332.31) | | |
| 7 | Claiborne Parish Tourism and Economic Development Fund | \$ | 517 |
| 8 | (R.S. 47:302.52,) | | |
| 9 | Town of Homer Economic Development Fund | \$ | 18,782 |
| 10 | (R.S. 47:302.42, 322.22, 332.37) | | |
| 11 | Concordia Parish Economic Development Fund | \$ | 87,738 |
| 12 | (R.S. 47:302.53, 322.45, 332.51) | | |
| 13 | DeSoto Parish Visitor Enterprise Fund | \$ | 148,315 |
| 14 | (R.S. 47:302.39) | | |
| 15 | East Baton Rouge Parish Riverside Centroplex Fund | \$ | 1,249,308 |
| 16 | (R.S. 47:332.2) | | |
| 17 | East Baton Rouge Parish Community Improvement Fund | \$ | 2,575,872 |
| 18 | (R.S. 47:302.29) | | |
| 19 | East Baton Rouge Parish Enhancement Fund | \$ | 1,287,936 |
| 20 | (R.S. 47:322.9) | | |
| 21 | East Carroll Parish Visitor Enterprise Fund | \$ | 7,158 |
| 22 | (R.S. 47:302.32, 322.3, 332.26) | | |
| 23 | East Feliciana Tourist Commission Fund | \$ | 2,693 |
| 24 | (R.S. 47:302.47, 322.27, 332.42) | | |
| 25 | Evangeline Visitor Enterprise Fund | \$ | 43,071 |
| 26 | (R.S. 47:302.49, 322.41, 332.47) | | |
| 27 | Franklin Parish Visitor Enterprise Fund | \$ | 33,811 |
| 28 | (R.S. 47:302.34) | | |
| 29 | Grant Parish Economic Development Fund | \$ | 2,007 |
| 30 | (R.S. 47:302.55) | | |
| 31 | Iberia Parish Tourist Commission Fund | \$ | 424,794 |
| 32 | (R.S. 47:302.13) | | |
| 33 | Iberville Parish Visitor Enterprise Fund | \$ | 116,858 |
| 34 | (R.S. 47:332.18) | | |
| 35 | Jackson Parish Economic Development and Tourism Fund | \$ | 27,775 |
| 36 | (R.S. 47: 302.35) | | |
| 37 | Jefferson Parish Convention Center Fund | \$ | 3,096,138 |
| 38 | (R.S. 47:322.34, 332.1) | | |
| 39 | Jefferson Parish Convention Center Fund - Gretna | | |
| 40 | Tourist Commission Enterprise Account | \$ | 118,389 |
| 41 | (R.S. 47:322.34, 332.1) | | |
| 42 | Jefferson Parish Convention Center Fund -Town of Grand Isle | | |
| 43 | Tourist Commission Enterprise Account | \$ | 28,295 |
| 44 | (R.S. 47:322.34, 332.1) | | |
| 45 | Jefferson Davis Parish Visitor Enterprise Fund | \$ | 155,131 |
| 46 | (R.S. 47:302.38, 322.14, 332.32) | | |
| 47 | Lafayette Parish Visitor Enterprise Fund | \$ | 3,140,101 |
| 48 | (R.S. 47:302.18, 322.28, 332.9) | | |
| 49 | Lafourche Parish Enterprise Fund | \$ | 349,984 |
| 50 | (R.S. 47:302.19) | | |
| 51 | Lafourche Parish Association for Retarded Citizens (ARC) | | |
| 52 | Training and Development Fund | \$ | 344,734 |
| 53 | (R.S. 47:322.46, 332.52) | | |
| 54 | LaSalle Economic Development District Fund | \$ | 21,791 |
| 55 | (R.S. 47: 302.48, 322.35, 332.46) | | |
| 56 | Lincoln Parish Visitor Enterprise Fund | \$ | 262,429 |
| 57 | (R.S. 47:302.8) | | |
| 58 | Lincoln Parish Municipalities Fund | \$ | 258,492 |
| 59 | (R.S. 47:322.33, 332.43) | | |
| 60 | Livingston Parish Tourism and Economic Development Fund | \$ | 332,516 |
| 61 | (R.S. 47:302.41, 322.21, 332.36) | | |

| | | | |
|----|---|----|------------|
| 1 | Madison Parish Visitor Enterprise Fund | \$ | 34,326 |
| 2 | (R.S. 47:302.4, 322.18 and 332.44) | | |
| 3 | Morehouse Parish Visitor Enterprise Fund | \$ | 40,972 |
| 4 | (R.S. 47:302.9) | | |
| 5 | Bastrop Municipal Center Fund | \$ | 40,357 |
| 6 | (R.S. 47:322.17, 332.34) | | |
| 7 | Natchitoches Historic District Development Fund | \$ | 319,165 |
| 8 | (R.S. 47:302.10, 322.13, 332.5) | | |
| 9 | Natchitoches Parish Visitor Enterprise Fund | \$ | 107,463 |
| 10 | (R.S. 47:302.10) | | |
| 11 | New Orleans Area Economic Development Fund | \$ | 253,789 |
| 12 | (R.S. 47:322.38) | | |
| 13 | New Orleans Metropolitan Convention and Visitors Bureau | | |
| 14 | Fund | \$ | 10,900,000 |
| 15 | (R.S. 47:332.10) | | |
| 16 | Ernest N. Morial Convention Center Phase IV Expansion | | |
| 17 | Project Fund | \$ | 2,000,000 |
| 18 | (R.S. 47:322.38) | | |
| 19 | Ouachita Parish Visitor Enterprise Fund | \$ | 1,552,486 |
| 20 | (R.S. 47:302.7, 322.1, 332.16) | | |
| 21 | Plaquemines Parish Visitor Enterprise Fund | \$ | 228,102 |
| 22 | (R.S. 47:302.40, 322.20, 332.35) | | |
| 23 | Pointe Coupee Parish Visitor Enterprise Fund | \$ | 40,281 |
| 24 | (R.S. 47:302.28, 332.17) | | |
| 25 | Rapides Parish Coliseum Fund | \$ | 74,178 |
| 26 | (R.S. 47:322.32) | | |
| 27 | Pineville Economic Development Fund | \$ | 222,535 |
| 28 | (R.S. 47:302.30) | | |
| 29 | Rapides Parish Economic Development Fund | \$ | 370,891 |
| 30 | (R.S. 47:302.30, 322.32) | | |
| 31 | Alexandria/Pineville Exhibition Hall Fund | \$ | 250,417 |
| 32 | (R.S. 33:4574.7(K)) | | |
| 33 | Alexandria/Pineville Area Tourism Fund | \$ | 222,535 |
| 34 | (R.S. 47:302.30, 322.32) | | |
| 35 | Red River Visitor Enterprise Fund | \$ | 34,733 |
| 36 | (R.S. 47:302.45, 322.40, 332.45) | | |
| 37 | Richland Parish Visitor Enterprise Fund | \$ | 116,715 |
| 38 | (R.S. 47:302.4, 322.18, 332.44) | | |
| 39 | River Parishes Convention, Tourist, and Visitors Commission | | |
| 40 | Fund | \$ | 201,547 |
| 41 | (R.S. 47:322.15) | | |
| 42 | Sabine Parish Tourism Improvement Fund | \$ | 172,203 |
| 43 | (R.S. 47:302.37, 322.10, 332.29) | | |
| 44 | St. Bernard Parish Enterprise Fund | \$ | 116,399 |
| 45 | (R.S. 47:322.39, 332.22) | | |
| 46 | St. Charles Parish Enterprise Fund | \$ | 229,222 |
| 47 | (R.S. 47:302.11, 332.24) | | |
| 48 | St. James Parish Enterprise Fund | \$ | 30,756 |
| 49 | (R.S. 47:332.23) | | |
| 50 | St. John the Baptist Convention Facility Fund | \$ | 329,036 |
| 51 | (R.S. 47:332.4) | | |
| 52 | St. Landry Parish Historical Development Fund #1 | \$ | 373,159 |
| 53 | (R.S. 47:332.20) | | |
| 54 | St. Martin Parish Enterprise Fund | \$ | 172,179 |
| 55 | (R.S. 47:302.27) | | |
| 56 | St. Mary Parish Visitor Enterprise Fund | \$ | 601,747 |
| 57 | (R.S. 47:302.44, 322.25, 332.40) | | |
| 58 | St. Tammany Parish Fund | \$ | 1,859,500 |
| 59 | (R.S. 47:302.26, 322.37, 332.13) | | |
| 60 | Tangipahoa Parish Tourist Commission Fund | \$ | 522,008 |
| 61 | (R.S. 47:302.17, 332.14) | | |

| | | | |
|----|---|----|--------------------------|
| 1 | Tangipahoa Parish Economic Development Fund | \$ | 175,760 |
| 2 | (R.S. 47:322.5) | | |
| 3 | Tensas Parish Visitor Enterprise Fund | \$ | 1,941 |
| 4 | (R.S. 47:302.33, 322.4, 332.27) | | |
| 5 | Houma/Terrebonne Tourist Fund | \$ | 573,447 |
| 6 | (R.S. 47:302.20) | | |
| 7 | Terrebonne Parish Visitor Enterprise Fund | \$ | 564,845 |
| 8 | (R.S. 47:322.24, 332.39) | | |
| 9 | Union Parish Visitor Enterprise Fund | \$ | 27,232 |
| 10 | (R.S. 47:302.43, 322.23, 332.38) | | |
| 11 | Vermilion Parish Visitor Enterprise Fund | \$ | 114,843 |
| 12 | (R.S. 47:302.23, 322.31, 332.11) | | |
| 13 | Vernon Parish Legislative Community Improvement Fund | \$ | 428,272 |
| 14 | (R.S. 47:302.5, 322.19, 332.3) | | |
| 15 | Washington Parish Tourist Commission Fund | \$ | 43,025 |
| 16 | (R.S. 47:332.8) | | |
| 17 | Washington Parish Economic Development and Tourism Fund | \$ | 14,486 |
| 18 | (R.S. 47:322.6) | | |
| 19 | Washington Parish Infrastructure and Park Fund | \$ | 50,000 |
| 20 | (R.S. 47:332.8(C)) | | |
| 21 | Webster Parish Convention and Visitors Commission Fund | \$ | 170,769 |
| 22 | (R.S. 47:302.15) | | |
| 23 | West Baton Rouge Parish Visitor Enterprise Fund | \$ | 515,436 |
| 24 | (R.S. 47:332.19) | | |
| 25 | West Carroll Parish Visitor Enterprise Fund | \$ | 17,076 |
| 26 | (R.S. 47:302.31, 322.2, 332.25) | | |
| 27 | St. Francisville Economic Development Fund | \$ | 178,424 |
| 28 | (R.S. 47:302.46, 322.26, 332.41) | | |
| 29 | Winn Parish Tourism Fund | \$ | <u>56,665</u> |
| 30 | (R.S. 47:302.16, 322.16, 332.33) | | |
| 31 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ | <u><u>46,941,853</u></u> |
| 32 | BY EXPENDITURE CATEGORY: | | |
| 33 | Personal Services | \$ | 0 |
| 34 | Operating Expenses | \$ | 0 |
| 35 | Professional Services | \$ | 0 |
| 36 | Other Charges | \$ | 46,662,521 |
| 37 | Acquisitions and Major Repairs | \$ | <u>0</u> |
| 38 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u><u>46,662,521</u></u> |

39 Provided, however, that in the event that the monies in the Jefferson Parish Convention
40 Center Fund exceed \$1,000,000 for FY 2017-2018, out of the funds appropriated herein out
41 of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
42 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
43 Arts Society - City of Westwego, \$100,000 shall be allocated and distributed to the city of
44 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of
45 Westwego for river shuttle services from the Westwego River Landing or improvements to
46 Sala Avenue, \$50,000 shall be allocated and distributed to the City of Westwego for the
47 Creative Arts Center, \$25,000 shall be allocated and distributed to the City of Westwego for
48 Westwego Fest, \$50,000 shall be allocated and distributed to the City of Westwego for the
49 WHARF project, \$250,000 shall be allocated and distributed to the city of Gretna for the
50 Marketing Program for the Gretna Festival, \$200,000 shall be allocated and distributed to
51 the City of Gretna - Heritage Festival, and \$100,000 shall be allocated to the Jefferson Parish
52 Council for the New Growth Economic Development Association. In the event that total
53 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
54 shall receive the same pro rata share of the monies available, which its allocation represents
55 to the total.

| | | | |
|----|--|----|---------|
| 1 | Payable out of the State General Fund by | | |
| 2 | Statutory Dedications out of the Jefferson | | |
| 3 | Parish Convention Center Fund to Jefferson | | |
| 4 | Parish for the Allstate Sugar Bowl Basketball | | |
| 5 | Tournament notwithstanding any other | | |
| 6 | provision of the law to the contrary | \$ | 50,000 |
| 7 | Payable out of the State General Fund by | | |
| 8 | Statutory Dedications out of the Jefferson Parish | | |
| 9 | Convention Center Fund to the City of Westwego | | |
| 10 | for maintenance and operations of the WHARF | | |
| 11 | Project | \$ | 100,000 |
| 12 | Payable out of the State General Fund by | | |
| 13 | Statutory Dedications out of the St. Mary | | |
| 14 | Parish Visitor Enterprise Fund to the City of | | |
| 15 | Morgan City for the Shrimp and Petroleum | | |
| 16 | Festival | \$ | 30,000 |
| 17 | Payable out of the State General Fund by | | |
| 18 | Statutory Dedications out of the St. Mary | | |
| 19 | Parish Visitor Enterprise Fund to the City of | | |
| 20 | Franklin for Masonic Hall repairs | \$ | 10,000 |
| 21 | Payable out of the State General Fund by | | |
| 22 | Statutory Dedications out of the St. Mary | | |
| 23 | Parish Visitor Enterprise Fund to the | | |
| 24 | St. Mary Parish Council for the following: | | |
| 25 | Brittany Project | \$ | 10,000 |
| 26 | Old Franklin Post Office for acquisitions and repairs | \$ | 205,000 |
| 27 | Payable out of the State General Fund by | | |
| 28 | Statutory Dedications out of the St. Mary | | |
| 29 | Parish Visitor Enterprise Fund to the St. | | |
| 30 | Mary Parish Tourist Commission for the | | |
| 31 | following: | | |
| 32 | Chitimacha Tribe of Louisiana | \$ | 15,000 |
| 33 | Tour du Teche Paddle Race | \$ | 15,000 |
| 34 | Franklin Black Bear and Bird Festival | \$ | 10,000 |
| 35 | Franklin Harvest Moon Festival | \$ | 5,000 |
| 36 | Wooden Boat Festival | \$ | 10,000 |
| 37 | Rhythms on the River and BBQ Bash | \$ | 10,000 |
| 38 | Eagle Expo | \$ | 5,000 |
| 39 | Festivals and Special Events Advertising and Marketing | \$ | 10,000 |

40 Provided, that from the funds appropriated herein out of the Richland Parish Visitor
 41 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which
 42 amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall
 43 be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of
 44 Mangham for downtown development, and \$25,000 shall be allocated and distributed to the
 45 town of Rayville for downtown development. In the event that total revenues deposited in
 46 this fund are insufficient to fully fund such allocations, each entity shall receive the same pro
 47 rata share of the monies available which its allocation represents to the total.

48 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor
 49 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical
 50 Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for
 51 beautification and repair projects. In the event that total revenues deposited in this fund are
 52 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 53 of the monies available which its allocation represents to the total.

1 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
 2 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
 3 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be
 4 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
 5 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
 6 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds
 7 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four
 8 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,
 9 three percent (3%) to the city of New Iberia for the Bunk Johnson/New Iberia Jazz Arts &
 10 Heritage Festival, Inc., four percent (4%) to the Iberia Parish Convention & Visitors Bureau
 11 for the Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention &
 12 Visitors Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the
 13 Iberia Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

14 Payable out of the State General Fund by
 15 Statutory Dedications out of the Alexandria/
 16 Pineville Area Tourism Fund to the
 17 Alexandria/Pineville Area Convention and
 18 Visitors Bureau \$ 27,465

19 Payable out of the State General Fund by
 20 Statutory Dedications out of the New Orleans
 21 Quality of Life Fund to the city of New Orleans for
 22 code enforcement by the City of New Orleans
 23 Short Term Rental Administration in the event
 24 House Bill No. 224 of the 2017 Regular Session of
 25 the Legislature is enacted into law and to the extent
 26 such funds are recognized by the Revenue
 27 Estimating Conference \$ 2,000,000

28 **20-903 PARISH TRANSPORTATION**

29 EXPENDITURES:

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

45 TOTAL EXPENDITURES \$ 46,400,000

46 MEANS OF FINANCE (NONDISCRETIONARY):

47 State General Fund by:
 48 Statutory Dedication:
 49 Transportation Trust Fund - Regular \$ 46,400,000

50 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 46,400,000

51 MEANS OF FINANCE (DISCRETIONARY):

52 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|----|------------|
| 2 | Personal Services | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 |
| 4 | Professional Services | \$ | 0 |
| 5 | Other Charges | \$ | 46,400,000 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 46,400,000

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

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

| | | | |
|----|--------------|----|---------|
| 13 | Kenner | \$ | 206,400 |
| 14 | Gretna | \$ | 168,000 |
| 15 | Westwego | \$ | 168,000 |
| 16 | Harahan | \$ | 168,000 |
| 17 | Jean Lafitte | \$ | 168,000 |
| 18 | Grand Isle | \$ | 168,000 |

19 **20-905 INTERIM EMERGENCY BOARD**

20 EXPENDITURES:

| | | | |
|----|---|----|---------------|
| 21 | Administrative | | |
| 22 | Nondiscretionary Expenditures | \$ | 0 |
| 23 | Discretionary Expenditures | \$ | <u>37,159</u> |
| 24 | Program Description: <i>Provides funding for emergency events or occurrences not</i> | | |
| 25 | <i>reasonably anticipated by the legislature by determining whether such an</i> | | |
| 26 | <i>emergency exists, obtaining the written consent of two-thirds of the elected</i> | | |
| 27 | <i>members of each house of the legislature and appropriating from the general fund</i> | | |
| 28 | <i>or borrowing on the full faith and credit of the state to meet the emergency, all</i> | | |
| 29 | <i>within constitutional and statutory limitation. Further provides for administrative</i> | | |
| 30 | <i>costs.</i> | | |

31 TOTAL EXPENDITURES \$ 37,159

32 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|----|----------|
| 33 | State General Fund (Direct) | \$ | <u>0</u> |
|----|-----------------------------|----|----------|

34 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

35 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|-----------------------------|----|---------------|
| 36 | State General Fund (Direct) | \$ | <u>37,159</u> |
|----|-----------------------------|----|---------------|

37 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 37,159

38 BY EXPENDITURE CATEGORY:

| | | | |
|----|--------------------------------|----|----------|
| 39 | Personal Services | \$ | 3,500 |
| 40 | Operating Expenses | \$ | 3,000 |
| 41 | Professional Services | \$ | 0 |
| 42 | Other Charges | \$ | 30,659 |
| 43 | Acquisitions and Major Repairs | \$ | <u>0</u> |

44 TOTAL BY EXPENDITURE CATEGORY \$ 37,159

1 BY EXPENDITURE CATEGORY:

| | | |
|---|-------------------------------|---------------------|
| 2 | Personal Services | \$ 0 |
| 3 | Operating Expenses | \$ 0 |
| 4 | Professional Services | \$ 0 |
| 5 | Other Charges | \$ 5,056,717 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 5,056,717</u> |

8 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

9 EXPENDITURES:

| | | |
|----|---|----------------------|
| 10 | State Aid | |
| 11 | Nondiscretionary Expenditures | \$ 0 |
| 12 | Discretionary Expenditures | <u>\$ 39,314,155</u> |
| 13 | Program Description: <i>Provides distribution of approximately 25% of funds in</i> | |
| 14 | <i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i> | |
| 15 | <i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i> | |
| 16 | <i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i> | |
| 17 | <i>for enforcement of statute and public safety.</i> | |

| | | |
|----|--------------------|----------------------|
| 18 | TOTAL EXPENDITURES | <u>\$ 39,314,155</u> |
|----|--------------------|----------------------|

19 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|----|---|-------------|
| 20 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
|----|---|-------------|

21 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|----|------------------------------|----------------------|
| 22 | State General Fund by: | |
| 23 | Statutory Dedication: | |
| 24 | Video Draw Poker Device Fund | <u>\$ 39,314,155</u> |

| | | |
|----|--|----------------------|
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 39,314,155</u> |
|----|--|----------------------|

26 BY EXPENDITURE CATEGORY:

| | | |
|----|--------------------------------|---------------|
| 27 | Personal Services | \$ 0 |
| 28 | Operating Expenses | \$ 0 |
| 29 | Professional Services | \$ 0 |
| 30 | Other Charges | \$ 39,314,155 |
| 31 | Acquisitions and Major Repairs | <u>\$ 0</u> |

| | | |
|----|-------------------------------|----------------------|
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 39,314,155</u> |
|----|-------------------------------|----------------------|

33 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

34 EXPENDITURES:

| | | |
|----|---|---------------|
| 35 | Debt Service | |
| 36 | Nondiscretionary Expenditures | \$ 15,000,000 |
| 37 | Discretionary Expenditures | <u>\$ 0</u> |
| 38 | Program Description: <i>Provides for the payment of debt service and all related</i> | |
| 39 | <i>costs and expenses associated therewith on unclaimed property bonds issued by the</i> | |
| 40 | <i>commission. Monies from the I-49 North Account and the I-49 South Account shall</i> | |
| 41 | <i>be used exclusively to match federal funds to be used by the Department of</i> | |
| 42 | <i>Transportation and Development for the costs for and associated with the</i> | |
| 43 | <i>construction of Interstate 49.</i> | |

| | | |
|----|--------------------|----------------------|
| 44 | TOTAL EXPENDITURES | <u>\$ 15,000,000</u> |
|----|--------------------|----------------------|

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedications: | |
| 4 | Unclaimed Property Leverage Fund | \$ 15,000,000 |
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 15,000,000</u> |
| 6 | BY EXPENDITURE CATEGORY: | |
| 7 | Personal Services | \$ 0 |
| 8 | Operating Expenses | \$ 0 |
| 9 | Professional Services | \$ 0 |
| 10 | Other Charges | \$ 15,000,000 |
| 11 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 12 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 15,000,000</u> |
| 13 | 20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE | |
| 14 | EXPENDITURES: | |
| 15 | Debt Service and Maintenance | |
| 16 | Nondiscretionary Expenditures | \$ 38,558,458 |
| 17 | Discretionary Expenditures | <u>\$ 0</u> |
| 18 | Program Description: <i>Payments for indebtedness, equipment leases and</i> | |
| 19 | <i>maintenance reserves for Louisiana public postsecondary education.</i> | |
| 20 | TOTAL EXPENDITURES | <u>\$ 38,558,458</u> |
| 21 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 22 | State General Fund (Direct) | <u>\$ 38,558,458</u> |
| 23 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 38,558,458</u> |
| 24 | MEANS OF FINANCE (DISCRETIONARY): | |
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 0</u> |
| 26 | BY EXPENDITURE CATEGORY: | |
| 27 | Personal Services | \$ 0 |
| 28 | Operating Expenses | \$ 0 |
| 29 | Professional Services | \$ 0 |
| 30 | Other Charges | \$ 38,558,458 |
| 31 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 38,558,458</u> |
| 33 | 20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND | |
| 34 | STATE COMMITMENTS | |
| 35 | EXPENDITURES: | |
| 36 | Debt Service and State Commitments | |
| 37 | Nondiscretionary Expenditures | \$ 11,778,840 |
| 38 | Discretionary Expenditures | <u>\$ 27,371,660</u> |
| 39 | Program Description: <i>Louisiana Economic Development Debt Service and State</i> | |
| 40 | <i>Commitments provides for the scheduled annual payments due for bonds and state</i> | |
| 41 | <i>project commitments.</i> | |
| 42 | TOTAL EXPENDITURES | <u>\$ 39,150,500</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 8,958,549 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Rapid Response Fund | <u>\$ 2,820,291</u> |
| 6 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 11,778,840</u> |
| 7 | MEANS OF FINANCE (DISCRETIONARY): | |
| 8 | State General Fund (Direct) | \$ 3,198,166 |
| 9 | State General Fund by: | |
| 10 | Statutory Dedications: | |
| 11 | Louisiana Mega-Project Development Fund | \$ 14,173,494 |
| 12 | Rapid Response Fund | <u>\$ 10,000,000</u> |
| 13 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 27,371,660</u> |
| 14 | BY EXPENDITURE CATEGORY: | |
| 15 | Personal Services | \$ 0 |
| 16 | Operating Expenses | \$ 0 |
| 17 | Professional Services | \$ 0 |
| 18 | Other Charges | \$ 48,593,880 |
| 19 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 20 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 48,593,880</u> |
| 21 | 20-932 TWO PERCENT FIRE INSURANCE FUND | |
| 22 | EXPENDITURES: | |
| 23 | State Aid | |
| 24 | Nondiscretionary Expenditures | \$ 0 |
| 25 | Discretionary Expenditures | <u>\$ 18,340,000</u> |
| 26 | Program Description: <i>Provides funding to local governments to aid in fire</i> | |
| 27 | <i>protection. A 2% fee is assessed on fire insurance premiums and remitted to local</i> | |
| 28 | <i>entities on a per capita basis.</i> | |
| 29 | TOTAL EXPENDITURES | <u>\$ 18,340,000</u> |
| 30 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 31 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 0</u> |
| 32 | MEANS OF FINANCE (DISCRETIONARY): | |
| 33 | State General Fund by: | |
| 34 | Statutory Dedication: | |
| 35 | Two Percent Fire Insurance Fund | <u>\$ 18,340,000</u> |
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 18,340,000</u> |
| 37 | BY EXPENDITURE CATEGORY: | |
| 38 | Personal Services | \$ 0 |
| 39 | Operating Expenses | \$ 0 |
| 40 | Professional Services | \$ 0 |
| 41 | Other Charges | \$ 18,340,000 |
| 42 | Acquisitions and Major Repairs | <u>\$ 0</u> |
| 43 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 18,340,000</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|----------------------------|----|------------|
| 2 | Personal Services | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 |
| 4 | Professional Services | \$ | 0 |
| 5 | Other Charges | \$ | 10,825,000 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> |

7 TOTAL BY EXPENDITURE CATEGORY \$ 10,825,000

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:** *Provides funding for emergency medical services and*
 15 *public safety needs to parishes and municipalities; \$4.50 of the driver's license*
 16 *reinstatement fee is distributed to parish or municipality of origin.*

17 TOTAL EXPENDITURES \$ 150,000

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) \$ 150,000

22 MEANS OF FINANCE (DISCRETIONARY):

23 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

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 \$ 150,000

31 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

32 EXPENDITURES:

| | | | |
|----|---|----|-------------------|
| 33 | Agriculture and Forestry – Pass Through Funds | | |
| 34 | Nondiscretionary Expenditures | \$ | 0 |
| 35 | Discretionary Expenditures | \$ | <u>11,239,330</u> |

36 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation*
 37 *Districts in Louisiana, The Temporary Emergency Food Assistance Program,*
 38 *Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community*
 39 *Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest*
 40 *Stewardship Program, Legacy Program, Louisiana Horse Racing Industry*
 41 *Promotion, Forest Productivity Program, Agricultural Commodity Commission*
 42 *Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

43 TOTAL EXPENDITURES \$ 11,239,330

44 MEANS OF FINANCE (NONDISCRETIONARY):

45 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | |
| 2 | State General Fund (Direct) | \$ 1,541,126 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 257,910 |
| 5 | Statutory Dedications: | |
| 6 | Agricultural Commodity Commission Self-Insurance Fund | \$ 350,000 |
| 7 | Forestry Productivity Fund | \$ 3,000,000 |
| 8 | Grain and Cotton Indemnity Fund | \$ 534,034 |
| 9 | Federal Funds | <u>\$ 5,556,260</u> |
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 11,239,330</u> |

11 BY EXPENDITURE CATEGORY:

| | | |
|----|-------------------------------|----------------------|
| 12 | Personal Services | \$ 0 |
| 13 | Operating Expenses | \$ 0 |
| 14 | Professional Services | \$ 0 |
| 15 | Other Charges | \$ 11,239,330 |
| 16 | Acquisitions/Major Repairs | <u>\$ 0</u> |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,239,330</u> |

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

20 Payable out of the State General Fund by
 21 Interagency Transfers from the Division of
 22 Administration, Community
 23 Development Block Grant Program for the
 24 Healthy Food Retail Act \$ 1,000,000

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 U.S. Department of Housing and Urban Development (HUD) for approval.

28 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

29 EXPENDITURES:

| | | |
|----|-------------------------------|---------------------|
| 30 | Miscellaneous Aid | |
| 31 | Nondiscretionary Expenditures | \$ 0 |
| 32 | Discretionary Expenditures | <u>\$ 7,072,791</u> |

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

| | | |
|----|---|-------------------|
| 35 | Affiliated Blind of Louisiana Training Center | \$ 500,000 |
| 36 | Louisiana Center for the Blind at Ruston | \$ 500,000 |
| 37 | Lighthouse for the Blind in New Orleans | \$ 500,000 |
| 38 | Louisiana Association for the Blind | \$ 500,000 |
| 39 | Greater New Orleans Sports Foundation | \$ 1,000,000 |
| 40 | Calcasieu Parish School Board | \$ 784,864 |
| 41 | FORE Kids Foundation | \$ 100,000 |
| 42 | 26 th Judicial District Court Truancy Programs | \$ 396,099 |
| 43 | Algiers Economic Development Foundation | \$ 100,000 |
| 44 | Beautification Project for New Orleans Neighborhoods | \$ 100,000 |
| 45 | Friends of NORD | \$ 100,000 |
| 46 | New Orleans City Park Improvement Association | \$ 1,900,196 |
| 47 | St. Landry School Board | <u>\$ 591,632</u> |

| | | |
|----|--------------------|---------------------|
| 48 | TOTAL EXPENDITURES | <u>\$ 7,072,791</u> |
|----|--------------------|---------------------|

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

3 MEANS OF FINANCE (DISCRETIONARY):

4 State General Fund by:

5 Statutory Dedications:

| | | |
|----|---|-------------------|
| 6 | Algiers Economic Development Foundation Fund | \$ 100,000 |
| 7 | Beautification Project for New Orleans Neighborhoods Fund | \$ 100,000 |
| 8 | Beautification and Improvement of the New Orleans City | |
| 9 | Park Fund | \$ 1,900,196 |
| 10 | Bossier Parish Truancy Program Fund | \$ 396,099 |
| 11 | Calcasieu Parish Fund | \$ 784,864 |
| 12 | Friends for NORD Fund | \$ 100,000 |
| 13 | Greater New Orleans Sports Foundation | \$ 1,000,000 |
| 14 | Rehabilitation for the Blind and Visually Impaired Fund | \$ 2,000,000 |
| 15 | Sports Facility Assistance Fund | \$ 100,000 |
| 16 | St. Landry Parish Excellence Fund | \$ <u>591,632</u> |

17 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 7,072,791

18 BY EXPENDITURE CATEGORY:

| | | |
|----|--------------------------------|--------------|
| 19 | Personal Services | \$ 0 |
| 20 | Operating Expenses | \$ 0 |
| 21 | Professional Services | \$ 0 |
| 22 | Other Charges | \$ 7,324,452 |
| 23 | Acquisitions and Major Repairs | \$ <u>0</u> |

24 TOTAL BY EXPENDITURE CATEGORY \$ 7,324,452

25 Payable out of the State General Fund by
 26 Statutory Dedications out of the Casino Support
 27 Services Fund to the Parish of Orleans for support
 28 services \$ 1,800,000

29 Payable out of the State General Fund by
 30 Statutory Dedications out of the New Orleans
 31 Urban Tourism and Hospitality Training in
 32 Economic Development Foundation Fund to the
 33 City of New Orleans for the Gentilly
 34 Development District notwithstanding any other
 35 provision of the law to the contrary, and
 36 specifically notwithstanding R.S. 27:392(C)(4) \$ 100,000

37 Payable out of the State General Fund by
 38 Statutory Dedications out of the Tobacco Tax
 39 Health Care Fund to State Aid for Local Government
 40 Entities for the Louisiana Cancer Research Center \$ 12,835,011

41 The commissioner of administration is hereby authorized and directed to adjust the means
 42 of financing for the Louisiana Cancer Research Center by reducing the Statutory Dedications
 43 in the Tobacco Tax Health Care Fund by \$885,712 due to the Revenue Estimating
 44 Conference projections.

45 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

46 EXPENDITURES:

| | | |
|----|--|---------------|
| 47 | Municipal Police Supplemental Payments | |
| 48 | Nondiscretionary Expenditures | \$ 35,274,083 |
| 49 | Discretionary Expenditures | \$ 0 |

| | | |
|----|---|-----------------------|
| 1 | Firefighters' Supplemental Payments | |
| 2 | Nondiscretionary Expenditures | \$ 34,072,000 |
| 3 | Discretionary Expenditures | \$ 0 |
| 4 | Constables and Justices of the Peace Supplemental Payments | |
| 5 | Nondiscretionary Expenditures | \$ 977,452 |
| 6 | Discretionary Expenditures | \$ 0 |
| 7 | Deputy Sheriffs' Supplemental Payments | |
| 8 | Nondiscretionary Expenditures | \$ 53,716,000 |
| 9 | Discretionary Expenditures | \$ 0 |
| 10 | Program Description: <i>Provides additional compensation for each eligible law</i> | |
| 11 | <i>enforcement personnel - municipal police, firefighter, and deputy sheriff - at the</i> | |
| 12 | <i>rate of \$500 per month. Provides additional compensation for each eligible</i> | |
| 13 | <i>municipal constable and justice of the peace at the rate of \$100 per month.</i> | |
| 14 | TOTAL EXPENDITURES | <u>\$ 124,039,535</u> |
| 15 | MEANS OF FINANCE (NONDISCRETIONARY): | |
| 16 | State General Fund (Direct) | <u>\$ 124,039,535</u> |
| 17 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | <u>\$ 124,039,535</u> |
| 18 | MEANS OF FINANCE (DISCRETIONARY): | |
| 19 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | <u>\$ 0</u> |
| 20 | BY EXPENDITURE CATEGORY: | |
| 21 | Personal Services | \$ 0 |
| 22 | Operating Expenses | \$ 0 |
| 23 | Professional Services | \$ 0 |
| 24 | Other Charges | \$ 124,039,535 |
| 25 | Acquisitions/Major Repairs | \$ 0 |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 124,039,535</u> |

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

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

38 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

39 EXPENDITURES:

| | | |
|----|-------------------------------|---------------|
| 40 | Debt Service and Maintenance | |
| 41 | Nondiscretionary Expenditures | \$ 95,940,576 |
| 42 | Discretionary Expenditures | \$ 0 |

43 **Program Description:** *Payments for indebtedness and maintenance on state*
 44 *buildings maintained by the Louisiana Office Building Corporation and Office*
 45 *Facilities Corporation as well as the funds necessary to pay the debt service*
 46 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
 47 *revenue bonds. Payments for settlement agreement between the State of Louisiana*
 48 *and the United States Department of Health and Human Services resulting from the*
 49 *Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between*
 50 *the State of Louisiana / Division of Administration, the city of New Orleans, the*
 51 *Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities*
 52 *Authority. In accordance with the terms of the CEA, the State, through the*

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CHILDREN'S BUDGET

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

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Executive Office | | | | | |
| Children's Cabinet | \$0 | \$115,000 | \$0 | \$115,000 | 1 |
| Louisiana Youth for Excellence (LYFE) Program | \$141,000 | \$0 | \$476,898 | \$617,898 | 3 |
| Subtotal | \$141,000 | \$115,000 | \$476,898 | \$732,898 | 4 |

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Mental Health Advocacy Service | | | | | |
| Juvenile Legal Representation | \$2,091,372 | \$590,659 | \$0 | \$2,682,031 | 26 |
| Subtotal | \$2,091,372 | \$590,659 | \$0 | \$2,682,031 | 26 |

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35

**SCHEDULE 01
EXECUTIVE DEPARTMENT
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 |

**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| Military Affairs | | | | | |
| Education Programs including Starbase and Youth Challenge | \$5,942,374 | \$2,056,771 | \$19,764,363 | \$27,763,508 | 358 |
| Subtotal | \$5,942,374 | \$2,056,771 | \$19,764,363 | \$27,763,508 | 358 |

**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Youth Services | | | | | |
| Juvenile Legal Representation | \$0 | \$4,422,661 | \$0 | \$4,422,661 | 2 |
| Subtotal | \$0 | \$4,422,661 | \$0 | \$4,422,661 | 2 |

**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Youth Services | | | | | |
| Drug Abuse Resistance Education (DARE) Program | \$819,288 | \$2,606,614 | \$0 | \$3,425,902 | 2 |
| Truancy Assessment and Service Centers (TASC) Program | \$1,831,966 | \$0 | \$0 | \$1,831,966 | 0 |
| Subtotal | \$2,651,254 | \$2,606,614 | \$0 | \$5,257,868 | 2 |

**SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Business Development | | | | | |
| Marketing Education Retail Alliance | \$0 | \$675,563 | \$0 | \$675,563 | 0 |
| LA Council for Economic Education | \$0 | \$74,437 | \$0 | \$74,437 | 0 |
| Marketing Education District 2 Enhancement Corporation | \$0 | \$250,000 | \$0 | \$250,000 | 0 |
| Subtotal | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 0 |

**SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
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 | \$305,000 | \$0 | \$559,286 | 0 |
| Subtotal | \$254,286 | \$305,000 | \$0 | \$559,286 | 0 |

**SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|----------------------|---------------------|----------------------|----------------------|-------------|
| Office of Juvenile Justice - Administration | | | | | |
| Administration | \$12,908,335 | \$1,873,245 | \$84,016 | \$14,865,596 | 48 |
| Office of Juvenile Justice - North Region | | | | | |
| Institutional / Secure Care | \$31,176,069 | \$3,105,434 | \$51,402 | \$34,332,905 | 370 |
| Office of Juvenile Justice - Central/Southwest Region | | | | | |
| Institutional / Secure Care | \$10,439,529 | \$1,647,050 | \$10,900 | \$12,097,479 | 231 |
| Office of Juvenile Justice - Southeast Region | | | | | |
| Institutional / Secure Care | \$25,283,523 | \$1,433,856 | \$32,927 | \$26,750,306 | 295 |
| Office of Juvenile Justice - Contract Services | | | | | |
| Community-Based Programs | \$21,583,832 | \$4,589,201 | \$712,551 | \$26,885,584 | 0 |
| Auxiliary Account | | | | | |
| | \$235,682 | \$0 | \$0 | \$235,682 | 0 |
| Subtotal | \$101,626,970 | \$12,648,786 | \$891,796 | \$115,167,552 | 944 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Jefferson Parish Human Services Authority | | | | | |
| Developmental Disabilities | \$2,635,460 | \$1,008,312 | \$0 | \$3,643,772 | 0 |
| Subtotal | \$2,635,460 | \$1,008,312 | \$0 | \$3,643,772 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Florida Parishes Human Services Authority | | | | | |
| Children and Adolescent Services | \$1,547,491 | \$1,116,613 | \$0 | \$2,664,104 | 0 |
| Subtotal | \$1,547,491 | \$1,116,613 | \$0 | \$2,664,104 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Capital Area Human Services District | | | | | |
| Children's Behavioral Health Services | \$2,390,809 | \$5,005,178 | \$0 | \$7,395,987 | 0 |
| Subtotal | \$2,390,809 | \$5,005,178 | \$0 | \$7,395,987 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Developmental Disabilities Council | | | | | |
| Families Helping Families | \$507,076 | \$0 | \$0 | \$507,076 | 0 |
| Louisiana Citizens for Action Now (LaCAN) | \$0 | \$0 | \$240,000 | \$240,000 | 0 |
| Subtotal | \$507,076 | \$0 | \$240,000 | \$747,076 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT**

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

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|------------------|---------------------|----------------------|------------|
| Medical Vendor Administration | | | | | |
| Services for Medicaid Eligible Children | \$26,510,287 | \$144,625 | \$96,392,961 | \$123,047,873 | 973 |
| Subtotal | \$26,510,287 | \$144,625 | \$96,392,961 | \$123,047,873 | 973 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|----------------------|----------------------|------------------------|------------------------|----------|
| Medical Vendor Payments | | | | | |
| Services for Medicaid Eligible Children | \$772,280,020 | \$278,938,584 | \$2,189,645,546 | \$3,240,864,150 | 0 |
| Subtotal | \$772,280,020 | \$278,938,584 | \$2,189,645,546 | \$3,240,864,150 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
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 and Adolescent Services | \$1,372,518 | \$1,645,810 | \$0 | \$3,018,328 | 0 |
| Subtotal | \$1,372,518 | \$1,645,810 | \$0 | \$3,018,328 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Northeast Delta Human Services Area | | | | | |
| Children and Adolescent Services | \$1,043,589 | \$957,155 | \$0 | \$2,000,744 | 0 |
| Subtotal | \$1,043,589 | \$957,155 | \$0 | \$2,000,744 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Acadiana Area Human Services District | | | | | |
| Children and Adolescent Services | \$3,024,225 | \$949,200 | \$0 | \$3,973,425 | 0 |
| Subtotal | \$3,024,225 | \$949,200 | \$0 | \$3,973,425 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Personal Health | | | | | |
| Immunization | \$1,840,027 | \$438,168 | \$2,929,500 | \$5,207,695 | 38 |
| Nurse Family Partnership | \$2,600,000 | \$2,877,075 | \$15,379,759 | \$20,856,834 | 48 |
| Maternal and Child Health | \$0 | \$0 | \$4,712,650 | \$4,712,650 | 9 |
| Children's Special Health Services | \$1,213,000 | \$240,000 | \$4,425,000 | \$5,878,000 | 30 |
| School Based Health Services | \$260,000 | \$4,600,000 | \$316,437 | \$5,176,437 | 4 |
| Genetics and Hemophilia | \$1,074,328 | \$6,271,260 | \$1,030,000 | \$8,375,588 | 0 |
| Lead Poisoning Prevention | \$0 | \$0 | \$293,336 | \$293,336 | 1 |
| HIV/Perinatal & AIDS Drug Assistance | \$0 | \$0 | \$2,790,338 | \$2,790,338 | 1 |
| Child Death Review | \$50,000 | \$0 | \$0 | \$50,000 | 0 |
| Nutrition Services | \$11,400 | \$126,735 | \$90,985,098 | \$91,123,233 | 138 |
| Emergency Medical Services | \$0 | \$0 | \$130,000 | \$130,000 | 1 |
| Smoking Cessation | \$0 | \$373,750 | \$602,225 | \$975,975 | 3 |
| Severe Combined Immunodeficiency (SCID) Screenings | \$0 | \$639,975 | \$0 | \$639,975 | 0 |

| | | | | | | |
|---|-----------------|--------------------|---------------------|----------------------|----------------------|------------|
| 1 | Birth Defect | | | | | |
| 2 | Monitoring | | | | | |
| 3 | Network | \$0 | \$0 | \$400,000 | \$400,000 | 2 |
| 4 | Subtotal | \$7,048,755 | \$15,566,963 | \$123,994,343 | \$146,610,061 | 275 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

| 9 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|-----------------------------------|--------------------|-----------------|--------------------|---------------------|----------|
| 10 | Administration and Support | | | | | |
| 11 | Administration of | | | | | |
| 12 | Children's | | | | | |
| 13 | Services | \$475,490 | \$0 | \$262,193 | \$737,683 | 4 |
| 14 | Behavioral Health | | | | | |
| 15 | Community | | | | | |
| 16 | Mental Health | | | | | |
| 17 | Community | \$811,873 | \$40,000 | \$8,706,514 | \$9,558,387 | 0 |
| 18 | Subtotal | \$1,287,363 | \$40,000 | \$8,968,707 | \$10,296,070 | 4 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

| 23 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---------------------------------|---------------------|---------------------|--------------------|---------------------|------------|
| 24 | Community Based Programs | | | | | |
| 25 | Early Steps | \$10,958,108 | \$350,000 | \$6,755,851 | \$18,063,959 | 13 |
| 26 | Pinecrest | | | | | |
| 27 | Supports and | | | | | |
| 28 | Services Center | | | | | |
| 29 | (PSSC) | | | | | |
| 30 | Residential and | | | | | |
| 31 | Community- | | | | | |
| 32 | Based Services | \$0 | \$9,932,160 | \$0 | \$9,932,160 | 125 |
| 33 | Subtotal | \$10,958,108 | \$10,282,160 | \$6,755,851 | \$27,996,119 | 138 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

| 38 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|-----------------------|------------------|------------------|---------------|------------------|----------|
| 39 | Imperial | | | | | |
| 40 | Calcasieu | | | | | |
| 41 | Human Services | | | | | |
| 42 | Authority | | | | | |
| 43 | Children and | | | | | |
| 44 | Adolescent | | | | | |
| 45 | Services | \$497,625 | \$226,725 | \$0 | \$724,350 | 0 |
| 46 | Subtotal | \$497,625 | \$226,725 | \$0 | \$724,350 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|------------------|------------------|---------------|------------------|----------|
| Central Louisiana Human Services District | | | | | |
| Children and Adolescent Services | \$759,912 | \$104,000 | \$0 | \$863,912 | 0 |
| Subtotal | \$759,912 | \$104,000 | \$0 | \$863,912 | 0 |

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|------------------|------------------|---------------|--------------------|----------|
| Northwest Louisiana Human Services District | | | | | |
| Children and Adolescent Services | \$248,447 | \$849,220 | \$0 | \$1,097,667 | 0 |
| Subtotal | \$248,447 | \$849,220 | \$0 | \$1,097,667 | 0 |

**SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|----------------------|--------------|
| Division of Management and Finance; Division of Child Welfare; and Division of Family Support | | | | | |
| Temporary Assistance to Needy Families (TANF) Initiatives | \$5,252,551 | \$0 | \$60,619,748 | \$65,872,299 | 346 |
| Payments to TANF Recipients | \$0 | \$0 | \$25,964,023 | \$25,964,023 | 297 |
| Disability Determinations | \$0 | \$0 | \$9,382,986 | \$9,382,986 | 48 |
| Supplemental Nutritional Assistance Program (SNAP) | \$29,634,920 | \$0 | \$38,283,411 | \$67,918,331 | 526 |
| Support Enforcement | \$21,535,905 | \$0 | \$57,294,372 | \$78,830,277 | 360 |
| Child Welfare Services | \$21,590,532 | \$1,959,343 | \$100,251,679 | \$123,801,554 | 933 |
| Subtotal | \$78,013,908 | \$1,959,343 | \$291,796,219 | \$371,769,470 | 2,510 |

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Coastal Management | | | | | |
| Outreach and Educational Materials for Children | \$0 | \$0 | \$30,240 | \$30,240 | 0 |
| Subtotal | \$0 | \$0 | \$30,240 | \$30,240 | 0 |

**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
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 | \$10,666,215 | \$10,666,215 | 0 |
| Subtotal | \$0 | \$0 | \$10,666,215 | \$10,666,215 | 0 |

**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| Louisiana State University System | | | | | |
| Healthcare, Education, Training & Patient Service | \$4,987,807 | \$1,835,373 | \$0 | \$6,823,180 | 0 |
| Louisiana State University Agricultural Center | | | | | |
| 4-H Youth Development | \$6,621,886 | \$162,000 | \$1,961,854 | \$8,745,740 | 0 |
| Subtotal | \$11,609,693 | \$1,997,373 | \$1,961,854 | \$15,568,920 | 0 |

**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|------------------|-------------|---------------|------------------|----------|
| Southern University System | | | | | |
| Child Development Resource Laboratory | \$366,230 | \$0 | \$0 | \$366,230 | 0 |
| Subtotal | \$366,230 | \$0 | \$0 | \$366,230 | 0 |

**SCHEDULE 19A
HIGHER EDUCATION
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 | \$2,607,920 | \$0 | \$440,277 | \$3,048,197 | 0 |
| Subtotal | \$2,607,920 | \$0 | \$440,277 | \$3,048,197 | 0 |

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
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 | \$9,647,487 | \$496,555 | \$0 | \$10,144,042 | 90 |
| Louisiana Schools for the Deaf and Visually Impaired | | | | | |
| Instruction | \$7,606,671 | \$1,294,632 | \$0 | \$8,901,303 | 118 |
| Louisiana Schools for the Deaf and Visually Impaired | | | | | |
| Residential | \$4,637,386 | \$894,871 | \$0 | \$5,532,257 | 72 |
| Auxiliary | | | | | |
| Student Center | \$0 | \$2,500 | \$0 | \$2,500 | 0 |
| Subtotal | \$21,891,544 | \$2,688,558 | \$0 | \$24,580,102 | 280 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|---------------------|----------------------|---------------------|-------------|
| LSEC Education | | | | | |
| Administrative, Instruction and Residential | \$0 | \$16,325,472 | \$0 | \$16,325,472 | 195 |
| Subtotal | \$0 | \$16,325,472 | \$0 | \$16,325,472 | 195 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
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 | \$5,084,874 | \$3,170,663 | \$85,086 | \$8,340,623 | 87 |
| Louisiana Virtual School | | | | | |
| Louisiana Virtual School | \$0 | \$275,000 | \$0 | \$275,000 | 0 |
| Subtotal | \$5,084,874 | \$3,445,663 | \$85,086 | \$8,615,623 | 87 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-----------------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Thrive Academy Instruction | | | | | |
| Instruction and Support Services | \$4,199,782 | \$65,120 | \$233,582 | \$4,498,484 | 30 |
| Subtotal | \$4,199,782 | \$65,120 | \$233,582 | \$4,498,484 | 30 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| Broadcasting | | | | | |
| Administration and Educational Services | \$5,340,220 | \$2,882,190 | \$0 | \$8,222,410 | 66 |
| Subtotal | \$5,340,220 | \$2,882,190 | \$0 | \$8,222,410 | 66 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|---------------------|----------------------|---------------------|-------------|
| Administration | | | | | |
| Policymaking and Administration | \$1,074,775 | \$240,336 | \$0 | \$1,315,111 | 7 |
| Louisiana Quality Education Support Fund | | | | | |
| Grants to Elementary & Secondary School Systems | \$0 | \$24,500,000 | \$0 | \$24,500,000 | 5 |
| Subtotal | \$1,074,775 | \$24,740,336 | \$0 | \$25,815,111 | 12 |

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Instruction Services | | | | | |
| Instruction and Support Services | \$5,687,972 | \$2,163,095 | \$0 | \$7,851,067 | 77 |
| Subtotal | \$5,687,972 | \$2,163,095 | \$0 | \$7,851,067 | 77 |

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|---------------------|----------------------|----------------------|-------------|
| Administrative Support | | | | | |
| Administration | \$13,320,812 | \$5,638,627 | \$7,964,846 | \$26,924,285 | 108 |
| District Support | | | | | |
| District Support Services | \$20,647,373 | \$30,236,736 | \$28,827,560 | \$79,711,669 | 147 |
| Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant | \$0 | \$277,556 | \$37,162,075 | \$37,439,631 | 0 |
| Auxiliary Account | | | | | |
| Auxiliary Services | \$0 | \$1,650,327 | \$0 | \$1,650,327 | 8 |
| Subtotal | \$33,968,185 | \$37,803,246 | \$73,954,481 | \$145,725,912 | 263 |

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|--------------|---------------|---------------|------|
| School & District Supports | | | | | |
| Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (8g) for qualifying projects | \$2,592,198 | \$14,672,342 | \$904,615,290 | \$921,879,830 | 0 |
| School & District Innovations | | | | | |
| Professional Improvement Program payments to qualifying teachers, Education Personnel Tuition Assistance, funding for the Human Capital, District Support, and School Turnaround activities | \$405,000 | \$2,764,770 | \$77,862,393 | \$81,032,163 | 0 |
| Student-Centered Goals | | | | | |
| Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), Course Choice Program, LA-4 Preschool Program | \$80,440,952 | \$62,535,429 | \$24,877,782 | \$167,854,163 | 0 |

| | | | | | | |
|----|-----------------|---------------------|---------------------|------------------------|------------------------|----------|
| 1 | Provider | | | | | |
| 2 | Payments for | | | | | |
| 3 | Child Care | | | | | |
| 4 | Services | | | | | |
| 5 | associated with | | | | | |
| 6 | the Child Care | | | | | |
| 7 | Development | | | | | |
| 8 | Fund (CCDF) | | | | | |
| 9 | block grant | \$0 | \$182,047 | \$42,734,155 | \$42,916,202 | 0 |
| 10 | Subtotal | \$83,438,150 | \$80,154,588 | \$1,050,089,620 | \$1,213,682,358 | 0 |

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

| 14 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---------------------------------|------------------|----------------------|------------------|----------------------|----------|
| 15 | Recovery School District | | | | | |
| 16 | Instruction | \$458,594 | \$17,783,383 | \$0 | \$18,241,977 | 0 |
| 17 | Recovery School District | | | | | |
| 18 | Construction | \$0 | \$216,926,584 | \$500,000 | \$217,426,584 | 0 |
| 19 | Subtotal | \$458,594 | \$234,709,967 | \$500,000 | \$235,668,561 | 0 |

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

| 25 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|-----------------------------------|------------------------|----------------------|---------------|------------------------|----------|
| 26 | Minimum Foundation Program | | | | | |
| 27 | Minimum Foundation Program | \$3,451,101,294 | \$259,095,000 | \$0 | \$3,710,196,294 | 0 |
| 28 | Subtotal | \$3,451,101,294 | \$259,095,000 | \$0 | \$3,710,196,294 | 0 |

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE**

| 36 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|--|--------------|-------------|---------------|-------------|------|
| 37 | Required Services | | | | | |
| 38 | Required Services Reimbursement | \$8,357,203 | \$0 | \$0 | \$8,357,203 | 0 |
| 39 | School Lunch Salary Supplements | | | | | |
| 40 | School Lunch Salary Supplements | \$7,530,930 | \$0 | \$0 | \$7,530,930 | 0 |
| 41 | Textbook Administration | | | | | |
| 42 | Textbook Administration | \$171,865 | \$0 | \$0 | \$171,865 | 0 |

| | | | | | | |
|---|------------------|---------------------|------------|------------|---------------------|----------|
| 1 | Textbooks | | | | | |
| 2 | Textbooks | \$2,911,843 | \$0 | \$0 | \$2,911,843 | 0 |
| 3 | Subtotal | \$18,971,841 | \$0 | \$0 | \$18,971,841 | 0 |

4 **SCHEDULE 19D**
 5 **DEPARTMENT OF EDUCATION**
 6 **SPECIAL SCHOOL DISTRICT**

| 7 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|------------------------|---------------------|--------------------|----------------------|---------------------|-------------|
| 8 | Administration | | | | | |
| 9 | Facilitation of | | | | | |
| 10 | Instructional | | | | | |
| 11 | Activities | \$1,646,366 | \$1,096 | \$0 | \$1,647,462 | 3 |
| 12 | Instruction | | | | | |
| 13 | Children's | | | | | |
| 14 | Services | \$5,208,562 | \$4,116,352 | \$0 | \$9,324,914 | 89 |
| 15 | Subtotal | \$6,854,928 | \$4,117,448 | \$0 | \$10,972,376 | 92 |

16 **SCHEDULE 20**
 17 **OTHER REQUIREMENTS**
 18 **LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

| 19 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|-------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| 20 | Local Housing of | | | | | |
| 21 | Juvenile | | | | | |
| 22 | Offenders | | | | | |
| 23 | Residential and | | | | | |
| 24 | Instructional | | | | | |
| 25 | Services | \$2,753,032 | \$0 | \$0 | \$2,753,032 | 0 |
| 26 | Subtotal | \$2,753,032 | \$0 | \$0 | \$2,753,032 | 0 |

27 **FISCAL YEAR 2017-2018 CHILDREN'S BUDGET TOTALS**

| 29 | | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|--------------|------------------------|------------------------|------------------------|------------------------|--------------|
| 30 | TOTAL | \$4,680,245,028 | \$1,013,999,170 | \$3,876,888,039 | \$9,571,132,237 | 6,338 |

31 Section 20. The provisions of this Act shall become effective on July 1, 2017.

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 2016-17 as of December 1, 2016 are compared to the appropriations for FY 2017-2018 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 12/01/2016 | ORIGINAL APPROPRIATION |
|-----------------|--|---------------------------------|-----------------------------------|
| 01A-EXEC | | | |
| 01-100 | Executive Office | | |
| Administrative | State General Fund | \$6,241,398 | \$6,816,116 |
| Administrative | Interagency Transfers | \$2,320,276 | \$2,339,323 |
| Administrative | Fees & Self-generated Revenues | \$75,000 | \$75,000 |
| Administrative | Statutory Dedications | \$351,364 | \$351,364 |
| Administrative | Federal Funds | \$616,524 | \$616,524 |
| | Program Total: | \$9,604,562 | \$10,198,327 |
| | Authorized Positions: | 74 | 74 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$9,604,562 | \$10,198,327 |
| | Authorized Positions: | 74 | 74 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-101 | Indian Affairs | | |
| Administrative | Fees & Self-generated Revenues | \$7,200 | \$12,158 |
| Administrative | Statutory Dedications | \$134,804 | \$134,804 |
| | Program Total: | \$142,004 | \$146,962 |
| | Authorized Positions: | 1 | 1 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$142,004 | \$146,962 |
| | Authorized Positions: | 1 | 1 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-102 | Inspector General | | |
| Administrative | State General Fund | \$1,676,135 | \$1,956,846 |
| Administrative | Federal Funds | \$16,330 | \$16,330 |
| | Program Total: | \$1,692,465 | \$1,973,176 |
| | Authorized Positions: | 16 | 16 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,692,465 | \$1,973,176 |
| | Authorized Positions: | 16 | 16 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---|--|---|----------------------|
| 01-103 | | Mental Health Advocacy Service | |
| Administrative | State General Fund | \$2,883,245 | \$2,862,845 |
| Administrative | Interagency Transfers | \$182,555 | \$174,555 |
| Administrative | Statutory Dedications | \$406,541 | \$590,659 |
| | Program Total: | \$3,472,341 | \$3,628,059 |
| | Authorized Positions: | 34 | 38 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$3,472,341 | \$3,628,059 |
| | Authorized Positions: | 34 | 38 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-106 | | Louisiana Tax Commission | |
| Property Taxation Regulatory/Oversight | State General Fund | \$2,050,077 | \$2,075,345 |
| Property Taxation Regulatory/Oversight | Statutory Dedications | \$2,381,027 | \$2,387,303 |
| | Program Total: | \$4,431,104 | \$4,462,648 |
| | Authorized Positions: | 38 | 38 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$4,431,104 | \$4,462,648 |
| | Authorized Positions: | 38 | 38 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-107 | | Division of Administration | |
| Auxiliary Account | Interagency Transfers | \$32,110,351 | \$32,116,484 |
| Auxiliary Account | Fees & Self-generated Revenues | \$4,906,324 | \$4,957,540 |
| | Program Total: | \$37,016,675 | \$37,074,024 |
| | Authorized Positions: | 14 | 14 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Community Development Block Grant | State General Fund | \$209,410 | \$318,784 |
| Community Development Block Grant | Interagency Transfers | \$257,542 | \$287,197 |
| Community Development Block Grant | Fees & Self-generated Revenues | \$4,212,292 | \$12,462,292 |
| Community Development Block Grant | Federal Funds | \$266,184,966 | \$266,383,836 |
| | Program Total: | \$270,864,210 | \$279,452,109 |
| | Authorized Positions: | 87 | 87 |
| | Authorized Other Charges Positions: | 10 | 10 |
| Executive Administration | State General Fund | \$44,533,274 | \$44,517,322 |
| Executive Administration | Interagency Transfers | \$26,456,689 | \$25,524,863 |

| | | | |
|--------------------------|---|------------------------|------------------------|
| Executive Administration | Fees & Self-generated Revenues | \$19,620,020 | \$19,008,534 |
| Executive Administration | Statutory Dedications | \$100,000 | \$130,000 |
| | Program Total: | \$90,709,983 | \$89,180,719 |
| | Authorized Positions: | 406 | 403 |
| | Authorized Other Charges Positions: | 6 | 6 |
| | Agency Total: | \$398,590,868 | \$405,706,852 |
| | Authorized Positions: | 507 | 504 |
| | Authorized Other Charges Positions: | 16 | 16 |
| 01-109 | Coastal Protection and Restoration Authority | | |
| Implementation | Interagency Transfers | \$7,328,711 | \$7,490,838 |
| Implementation | Fees & Self-generated Revenues | \$20,000 | \$20,000 |
| Implementation | Statutory Dedications | \$122,942,861 | \$79,850,855 |
| Implementation | Federal Funds | \$45,610,190 | \$58,904,909 |
| | Program Total: | \$175,901,762 | \$146,266,602 |
| | Authorized Positions: | 171 | 171 |
| | Authorized Other Charges Positions: | 7 | 7 |
| | Agency Total: | \$175,901,762 | \$146,266,602 |
| | Authorized Positions: | 171 | 171 |
| | Authorized Other Charges Positions: | 7 | 7 |
| 01-111 | Homeland Security | | |
| Administrative | State General Fund | \$14,503,978 | \$26,184,744 |
| Administrative | Interagency Transfers | \$12,349,476 | \$804,698 |
| Administrative | Fees & Self-generated Revenues | \$245,944 | \$245,944 |
| Administrative | Federal Funds | \$1,275,163,800 | \$975,370,321 |
| | Program Total: | \$1,302,263,198 | \$1,002,605,707 |
| | Authorized Positions: | 53 | 53 |
| | Authorized Other Charges Positions: | 335 | 335 |
| | Agency Total: | \$1,302,263,198 | \$1,002,605,707 |
| | Authorized Positions: | 53 | 53 |
| | Authorized Other Charges Positions: | 335 | 335 |
| 01-112 | Department of Military Affairs | | |
| Auxiliary Account | Fees & Self-generated Revenues | \$294,940 | \$294,940 |
| | Program Total: | \$294,940 | \$294,940 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Education | State General Fund | \$6,375,412 | \$5,942,374 |
| Education | Interagency Transfers | \$1,700,686 | \$1,905,933 |
| Education | Fees & Self-generated Revenues | \$152,760 | \$150,838 |
| Education | Federal Funds | \$21,212,984 | \$19,764,363 |
| | Program Total: | \$29,441,842 | \$27,763,508 |
| | Authorized Positions: | 358 | 358 |

| | | | |
|---------------------------------|--|----------------------|---------------------|
| | Authorized Other Charges Positions: | 0 | 3 |
| Military Affairs | State General Fund | \$29,747,774 | \$26,776,146 |
| Military Affairs | Interagency Transfers | \$10,405,472 | \$746,922 |
| Military Affairs | Fees & Self-generated Revenues | \$4,989,017 | \$4,368,139 |
| Military Affairs | Statutory Dedications | \$50,000 | \$50,000 |
| Military Affairs | Federal Funds | \$42,003,057 | \$18,668,940 |
| | Program Total: | \$87,195,320 | \$50,610,147 |
| | Authorized Positions: | 394 | 395 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$116,932,102 | \$78,668,595 |
| | Authorized Positions: | 752 | 753 |
| | Authorized Other Charges Positions: | 0 | 3 |
| 01-116 | Louisiana Public Defender Board | | |
| Louisiana Public Defender Board | Interagency Transfers | \$75,000 | \$75,000 |
| Louisiana Public Defender Board | Fees & Self-generated Revenues | \$106,141 | \$0 |
| Louisiana Public Defender Board | Statutory Dedications | \$33,947,404 | \$33,920,091 |
| | Program Total: | \$34,128,545 | \$33,995,091 |
| | Authorized Positions: | 16 | 16 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$34,128,545 | \$33,995,091 |
| | Authorized Positions: | 16 | 16 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-124 | La Stad/Expo Dist | | |
| Administrative | Fees & Self-generated Revenues | \$73,339,437 | \$75,312,473 |
| Administrative | Statutory Dedications | \$16,170,194 | \$16,020,194 |
| | Program Total: | \$89,509,631 | \$91,332,667 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$89,509,631 | \$91,332,667 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-129 | Louisiana Commission on Law Enforcement | | |
| Federal | State General Fund | \$336,903 | \$337,868 |
| Federal | Federal Funds | \$51,705,433 | \$46,035,055 |
| | Program Total: | \$52,042,336 | \$46,372,923 |
| | Authorized Positions: | 25 | 25 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|--|--|---------------------|---------------------|
| State | State General Fund | \$2,751,618 | \$3,607,775 |
| State | Statutory Dedications | \$8,781,491 | \$8,367,486 |
| | Program Total: | \$11,533,109 | \$11,975,261 |
| | Authorized Positions: | 17 | 17 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$63,575,445 | \$58,348,184 |
| | Authorized Positions: | 42 | 42 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 01-133 | Office of Elderly Affairs | | |
| Administrative | State General Fund | \$3,728,053 | \$6,727,998 |
| Administrative | Fees & Self-generated Revenues | \$12,500 | \$12,500 |
| Administrative | Federal Funds | \$979,371 | \$979,371 |
| | Program Total: | \$4,719,924 | \$7,719,869 |
| | Authorized Positions: | 24 | 63 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Parish Councils on Aging | State General Fund | \$2,927,918 | \$2,433,375 |
| Parish Councils on Aging | Statutory Dedications | \$755,000 | \$0 |
| | Program Total: | \$3,682,918 | \$2,433,375 |
| | 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 |
| Title III, Title V, Title VII and NSIP | State General Fund | \$8,741,438 | \$8,741,610 |
| Title III, Title V, Title VII and NSIP | Federal Funds | \$21,292,294 | \$21,292,294 |
| | Program Total: | \$30,033,732 | \$30,033,904 |
| | Authorized Positions: | 2 | 2 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$44,766,205 | \$46,516,779 |
| | Authorized Positions: | 26 | 65 |
| | Authorized Other Charges Positions: | 0 | 0 |

01-254

Racing Commission

| | | | |
|-----------------------------------|--|---------------------|---------------------|
| Louisiana State Racing Commission | Fees & Self-generated Revenues | \$4,500,747 | \$4,496,263 |
| Louisiana State Racing Commission | Statutory Dedications | \$7,761,915 | \$7,967,322 |
| | Program Total: | \$12,262,662 | \$12,463,585 |
| | Authorized Positions: | 82 | 82 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$12,262,662 | \$12,463,585 |
| | Authorized Positions: | 82 | 82 |
| | Authorized Other Charges Positions: | 0 | 0 |

01-255

Financial Institution

| | | | |
|----------------------------------|--|---------------------|---------------------|
| Office of Financial Institutions | Fees & Self-generated Revenues | \$13,392,237 | \$13,518,433 |
| | Program Total: | \$13,392,237 | \$13,518,433 |
| | Authorized Positions: | 111 | 111 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$13,392,237 | \$13,518,433 |
| | Authorized Positions: | 111 | 111 |
| | Authorized Other Charges Positions: | 0 | 0 |

03A-VETS

Louisiana Department of Veterans Affairs

03-130

| | | | |
|-----------------------|--|--------------------|--------------------|
| Administrative | State General Fund | \$2,831,676 | \$2,519,705 |
| Administrative | Interagency Transfers | \$321,537 | \$321,537 |
| Administrative | Statutory Dedications | \$465,528 | \$115,528 |
| Administrative | Federal Funds | \$300,549 | \$239,728 |
| | Program Total: | \$3,919,290 | \$3,196,498 |
| | Authorized Positions: | 19 | 19 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Claims | State General Fund | \$512,116 | \$437,220 |
| | Program Total: | \$512,116 | \$437,220 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Contact Assistance | State General Fund | \$1,510,627 | \$1,325,745 |
| Contact Assistance | Interagency Transfers | \$245,636 | \$933,269 |
| Contact Assistance | Fees & Self-generated Revenues | \$1,226,875 | \$1,182,560 |
| | Program Total: | \$2,983,138 | \$3,441,574 |
| | Authorized Positions: | 54 | 54 |
| | Authorized Other Charges Positions: | 0 | 0 |
| State Approval Agency | Federal Funds | \$313,648 | \$311,933 |
| | Program Total: | \$313,648 | \$311,933 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---------------------------------------|--|---------------------|---------------------|
| State Veterans Cemetery | State General Fund | \$716,828 | \$1,021,709 |
| State Veterans Cemetery | Federal Funds | \$724,590 | \$498,421 |
| | Program Total: | \$1,441,418 | \$1,520,130 |
| | Authorized Positions: | 23 | 23 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$9,169,610 | \$8,907,355 |
| | Authorized Positions: | 106 | 106 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 03-131 | Louisiana War Veterans Home | | |
| Louisiana War Veterans Home | Interagency Transfers | \$115,980 | \$168,720 |
| Louisiana War Veterans Home | Fees & Self-generated Revenues | \$2,556,662 | \$2,556,662 |
| Louisiana War Veterans Home | Federal Funds | \$7,406,760 | \$7,662,194 |
| | Program Total: | \$10,079,402 | \$10,387,576 |
| | Authorized Positions: | 142 | 142 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,079,402 | \$10,387,576 |
| | Authorized Positions: | 142 | 142 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 03-132 | Northeast Louisiana War Veterans Home | | |
| Northeast Louisiana War Veterans Home | Interagency Transfers | \$0 | \$0 |
| Northeast Louisiana War Veterans Home | Fees & Self-generated Revenues | \$2,657,923 | \$2,637,923 |
| Northeast Louisiana War Veterans Home | Federal Funds | \$8,109,171 | \$8,343,595 |
| | Program Total: | \$10,767,094 | \$10,981,518 |
| | Authorized Positions: | 149 | 149 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,767,094 | \$10,981,518 |
| | Authorized Positions: | 149 | 149 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 03-134 | Southwest Louisiana War Veterans Home | | |
| Southwest Louisiana War Veterans Home | Interagency Transfers | \$0 | \$80,800 |
| Southwest Louisiana War Veterans Home | Fees & Self-generated Revenues | \$2,807,592 | \$2,882,254 |

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|---------------------------------------|--|---------------------|---------------------|
| Southwest Louisiana War Veterans Home | Federal Funds | \$7,526,561 | \$8,205,481 |
| | Program Total: | \$10,334,153 | \$11,168,535 |
| | Authorized Positions: | 148 | 148 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,334,153 | \$11,168,535 |
| | 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 | \$2,910,426 | \$2,907,472 |
| Northwest Louisiana War Veterans Home | Federal Funds | \$7,668,285 | \$8,158,373 |
| | Program Total: | \$10,578,711 | \$11,065,845 |
| | Authorized Positions: | 148 | 148 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,578,711 | \$11,065,845 |
| | Authorized Positions: | 148 | 148 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 03-136 | Southeast Louisiana War Veterans Home | | |
| Southeast Louisiana War Veterans Home | Interagency Transfers | \$821,902 | \$806,107 |
| Southeast Louisiana War Veterans Home | Fees & Self-generated Revenues | \$3,455,574 | \$3,947,248 |
| Southeast Louisiana War Veterans Home | Federal Funds | \$7,076,569 | \$7,717,441 |
| | Program Total: | \$11,354,045 | \$12,470,796 |
| | Authorized Positions: | 147 | 147 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,354,045 | \$12,470,796 |
| | Authorized Positions: | 147 | 147 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 04A-DOS | | | |
| 04-139 | Secretary of State | | |
| Administrative | State General Fund | \$361,291 | \$361,291 |
| Administrative | Fees & Self-generated Revenues | \$10,633,311 | \$11,154,924 |
| | Program Total: | \$10,994,602 | \$11,516,215 |
| | Authorized Positions: | 72 | 72 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Archives and Records | Interagency Transfers | \$325,000 | \$221,500 |
| Archives and Records | Fees & Self-generated Revenues | \$3,482,069 | \$3,661,888 |
| | Program Total: | \$3,807,069 | \$3,883,388 |
| | Authorized Positions: | 32 | 32 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---------------------------------|--|---------------------|---------------------|
| Commercial | Fees & Self-generated Revenues | \$8,791,476 | \$8,837,050 |
| | Program Total: | \$8,791,476 | \$8,837,050 |
| | Authorized Positions: | 54 | 54 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Elections | State General Fund | \$49,732,793 | \$49,355,752 |
| Elections | Fees & Self-generated Revenues | \$3,187,966 | \$3,187,966 |
| Elections | Statutory Dedications | \$401,000 | \$0 |
| | Program Total: | \$53,321,759 | \$52,543,718 |
| | Authorized Positions: | 125 | 125 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Museum and Other Operations | State General Fund | \$2,683,567 | \$3,034,846 |
| Museum and Other Operations | Interagency Transfers | \$75,000 | \$0 |
| Museum and Other Operations | Fees & Self-generated Revenues | \$81,397 | \$111,397 |
| Museum and Other Operations | Statutory Dedications | \$113,078 | \$113,078 |
| | Program Total: | \$2,953,042 | \$3,259,321 |
| | Authorized Positions: | 30 | 30 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$79,867,948 | \$80,039,692 |
| | Authorized Positions: | 313 | 313 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 04B-AG | | | |
| 04-141 Attorney General | | | |
| Administrative | State General Fund | \$2,545,086 | \$2,249,271 |
| Administrative | Statutory Dedications | \$3,920,808 | \$3,865,020 |
| | Program Total: | \$6,465,894 | \$6,114,291 |
| | Authorized Positions: | 57 | 57 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Civil Law | State General Fund | \$2,623,406 | \$9,132,329 |
| Civil Law | Interagency Transfers | \$11,316,316 | \$10,177,801 |
| Civil Law | Fees & Self-generated Revenues | \$6,699,850 | \$6,592,842 |
| Civil Law | Statutory Dedications | \$9,512,136 | \$1,654,508 |
| Civil Law | Federal Funds | \$682,561 | \$682,561 |
| | Program Total: | \$30,834,269 | \$28,240,041 |
| | Authorized Positions: | 79 | 61 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Criminal Law and Medicaid Fraud | State General Fund | \$1,650,278 | \$5,007,528 |
| Criminal Law and Medicaid Fraud | Interagency Transfers | \$869,024 | \$869,024 |
| Criminal Law and Medicaid Fraud | Fees & Self-generated Revenues | \$111,766 | \$111,766 |
| Criminal Law and Medicaid Fraud | Statutory Dedications | \$4,900,427 | \$3,511,877 |

| | | | |
|---------------------------------|--|---------------------|---------------------|
| Criminal Law and Medicaid Fraud | Federal Funds | \$8,076,198 | \$7,800,338 |
| | Program Total: | \$15,607,693 | \$17,300,533 |
| | Authorized Positions: | 130 | 129 |
| | Authorized Other Charges Positions: | 1 | 1 |
| Gaming | Interagency Transfers | \$298,819 | \$298,819 |
| Gaming | Fees & Self-generated Revenues | \$112,106 | \$112,106 |
| Gaming | Statutory Dedications | \$5,527,224 | \$5,881,788 |
| | Program Total: | \$5,938,149 | \$6,292,713 |
| | Authorized Positions: | 51 | 51 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Risk Litigation | Interagency Transfers | \$18,270,110 | \$18,080,758 |
| | Program Total: | \$18,270,110 | \$18,080,758 |
| | Authorized Positions: | 172 | 172 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$77,116,115 | \$76,028,336 |
| | Authorized Positions: | 489 | 470 |
| | Authorized Other Charges Positions: | 1 | 1 |

04C-LGOV

04-146

Lieutenant Governor

| | | | |
|----------------|--|--------------------|--------------------|
| Administrative | State General Fund | \$941,081 | \$887,411 |
| Administrative | Interagency Transfers | \$495,156 | \$548,521 |
| | Program Total: | \$1,436,237 | \$1,435,932 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Grants | State General Fund | \$126,225 | \$126,225 |
| Grants | Interagency Transfers | \$123,775 | \$123,775 |
| Grants | Fees & Self-generated Revenues | \$10,000 | \$10,000 |
| Grants | Federal Funds | \$5,488,059 | \$5,488,059 |
| | Program Total: | \$5,748,059 | \$5,748,059 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 8 | 8 |
| | Agency Total: | \$7,184,296 | \$7,183,991 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 8 | 8 |

04D-TREA

04-147

State Treasurer

| | | | |
|----------------|--|--------------------|--------------------|
| Administrative | Fees & Self-generated Revenues | \$4,739,834 | \$4,921,408 |
| | Program Total: | \$4,739,834 | \$4,921,408 |
| | Authorized Positions: | 24 | 24 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--------------------------------------|--|---------------------|---------------------|
| Debt Management | Fees & Self-generated Revenues | \$1,141,208 | \$1,178,582 |
| | Program Total: | \$1,141,208 | \$1,178,582 |
| | Authorized Positions: | 9 | 9 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Financial Accountability and Control | Interagency Transfers | \$1,488,674 | \$1,686,944 |
| Financial Accountability and Control | Fees & Self-generated Revenues | \$2,143,590 | \$2,018,242 |
| | Program Total: | \$3,632,264 | \$3,705,186 |
| | Authorized Positions: | 17 | 17 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Investment Management | Fees & Self-generated Revenues | \$742,579 | \$730,118 |
| Investment Management | Statutory Dedications | \$811,455 | \$811,455 |
| | Program Total: | \$1,554,034 | \$1,541,573 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,067,340 | \$11,346,749 |
| | Authorized Positions: | 54 | 54 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 04E-PSER | | | |
| 04-158 | Public Service Commission | | |
| Administrative | Statutory Dedications | \$3,730,347 | \$3,345,436 |
| | Program Total: | \$3,730,347 | \$3,345,436 |
| | Authorized Positions: | 33 | 33 |
| | Authorized Other Charges Positions: | 0 | 0 |
| District Offices | Statutory Dedications | \$2,742,305 | \$2,432,343 |
| | Program Total: | \$2,742,305 | \$2,432,343 |
| | Authorized Positions: | 37 | 37 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Motor Carrier Registration | Statutory Dedications | \$840,268 | \$531,275 |
| | Program Total: | \$840,268 | \$531,275 |
| | Authorized Positions: | 5 | 5 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Support Services | Statutory Dedications | \$2,386,743 | \$2,188,564 |
| | Program Total: | \$2,386,743 | \$2,188,564 |
| | Authorized Positions: | 24 | 24 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$9,699,663 | \$8,497,618 |
| | Authorized Positions: | 99 | 99 |
| | Authorized Other Charges Positions: | 0 | 0 |

04F-AGRI

| 04-160 | Agriculture and Forestry | | |
|---|--|---------------------|---------------------|
| Agricultural and Environmental Sciences | Fees & Self-generated Revenues | \$74,962 | \$74,962 |
| Agricultural and Environmental Sciences | Statutory Dedications | \$16,555,564 | \$18,116,338 |
| Agricultural and Environmental Sciences | Federal Funds | \$1,474,685 | \$1,052,317 |
| | Program Total: | \$18,105,211 | \$19,243,617 |
| | Authorized Positions: | 97 | 103 |
| | Authorized Other Charges Positions: | 22 | 22 |
| Agro-Consumer Services | State General Fund | \$735,654 | \$0 |
| Agro-Consumer Services | Fees & Self-generated Revenues | \$621,016 | \$621,016 |
| Agro-Consumer Services | Statutory Dedications | \$5,816,976 | \$6,563,543 |
| Agro-Consumer Services | Federal Funds | \$623,532 | \$623,532 |
| | Program Total: | \$7,797,178 | \$7,808,091 |
| | Authorized Positions: | 75 | 75 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Animal Health and Food Safety | State General Fund | \$3,078,884 | \$3,013,386 |
| Animal Health and Food Safety | Fees & Self-generated Revenues | \$3,849,440 | \$4,002,688 |
| Animal Health and Food Safety | Statutory Dedications | \$2,304,910 | \$2,179,910 |
| Animal Health and Food Safety | Federal Funds | \$3,317,702 | \$4,597,685 |
| | Program Total: | \$12,550,936 | \$13,793,669 |
| | Authorized Positions: | 105 | 105 |
| | Authorized Other Charges Positions: | 0 | 1 |
| Forestry | State General Fund | \$10,192,119 | \$10,057,097 |
| Forestry | Interagency Transfers | \$250,000 | \$295,000 |
| Forestry | Fees & Self-generated Revenues | \$691,929 | \$229,536 |
| Forestry | Statutory Dedications | \$2,232,411 | \$2,308,052 |
| Forestry | Federal Funds | \$2,675,076 | \$2,675,076 |
| | Program Total: | \$16,041,535 | \$15,564,761 |
| | Authorized Positions: | 167 | 167 |
| | Authorized Other Charges Positions: | 3 | 3 |
| Management and Finance | State General Fund | \$10,518,000 | \$11,382,356 |
| Management and Finance | Interagency Transfers | \$189,035 | \$189,035 |
| Management and Finance | Fees & Self-generated Revenues | \$2,028,584 | \$1,852,742 |
| Management and Finance | Statutory Dedications | \$5,638,086 | \$4,947,163 |

| | | | |
|-----------------------------|--|---------------------|---------------------|
| Management and Finance | Federal Funds | \$663,431 | \$960,047 |
| | Program Total: | \$19,037,136 | \$19,331,343 |
| | Authorized Positions: | 111 | 105 |
| | Authorized Other Charges Positions: | 1 | 1 |
| Soil and Water Conservation | State General Fund | \$383,547 | \$314,374 |
| Soil and Water Conservation | Interagency Transfers | \$202,090 | \$202,090 |
| Soil and Water Conservation | Fees & Self-generated Revenues | \$30,483 | \$248,532 |
| Soil and Water Conservation | Federal Funds | \$676,316 | \$676,316 |
| | Program Total: | \$1,292,436 | \$1,441,312 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$74,824,432 | \$77,182,793 |
| | Authorized Positions: | 563 | 563 |
| | Authorized Other Charges Positions: | 26 | 27 |

04G-INSU

| | | | |
|-------------------|--|---------------------|---------------------|
| 04-165 | Commissioner of Insurance | | |
| Administrative | Fees & Self-generated Revenues | \$11,259,484 | \$11,303,827 |
| Administrative | Statutory Dedications | \$30,000 | \$30,000 |
| Administrative | Federal Funds | \$716,006 | \$716,006 |
| | Program Total: | \$12,005,490 | \$12,049,833 |
| | Authorized Positions: | 68 | 67 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Market Compliance | Fees & Self-generated Revenues | \$17,346,979 | \$17,204,141 |
| Market Compliance | Statutory Dedications | \$1,415,979 | \$1,708,353 |
| Market Compliance | Federal Funds | \$593,810 | \$0 |
| | Program Total: | \$19,356,768 | \$18,912,494 |
| | Authorized Positions: | 157 | 155 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$31,362,258 | \$30,962,327 |
| | Authorized Positions: | 225 | 222 |
| | Authorized Other Charges Positions: | 0 | 0 |

05A-ECON

| | | | |
|------------------------------|--------------------------------|-------------|-------------|
| 05-251 | Office of the Secretary | | |
| Executive and Administration | State General Fund | \$9,730,334 | \$9,267,401 |
| Executive and Administration | Interagency Transfers | \$1,788,511 | \$0 |
| Executive and Administration | Fees & Self-generated Revenues | \$999,560 | \$2,344,456 |

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|--|--|---------------------|---------------------|
| Executive and Administration | Statutory Dedications | \$10,947,965 | \$8,964,895 |
| | Program Total: | \$23,466,370 | \$20,576,752 |
| | Authorized Positions: | 34 | 36 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$23,466,370 | \$20,576,752 |
| | Authorized Positions: | 34 | 36 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 05-252 | Office of Business Development | | |
| Business Development Program | State General Fund | \$6,466,088 | \$4,441,007 |
| Business Development Program | Fees & Self-generated Revenues | \$8,539,102 | \$13,937,890 |
| Business Development Program | Statutory Dedications | \$12,785,420 | \$6,857,261 |
| Business Development Program | Federal Funds | \$36,000 | \$0 |
| | Program Total: | \$27,826,610 | \$25,236,158 |
| | Authorized Positions: | 65 | 63 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Business Incentives Program | Fees & Self-generated Revenues | \$1,300,314 | \$1,168,687 |
| Business Incentives Program | Statutory Dedications | \$760,447 | \$757,047 |
| Business Incentives Program | Federal Funds | \$11,516,407 | \$7,500,000 |
| | Program Total: | \$13,577,168 | \$9,425,734 |
| | Authorized Positions: | 14 | 14 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$41,403,778 | \$34,661,892 |
| | Authorized Positions: | 79 | 77 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 06A-CRAT | | | |
| 06-261 | CRT - Office of the Secretary | | |
| Administrative | State General Fund | \$725,970 | \$435,949 |
| Administrative | Interagency Transfers | \$294,000 | \$449,007 |
| | Program Total: | \$1,019,970 | \$884,956 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |
| La Seafood Promotion & Marketing Board | Interagency Transfers | \$111,074 | \$111,074 |
| La Seafood Promotion & Marketing Board | Fees & Self-generated Revenues | \$215,578 | \$200,086 |
| La Seafood Promotion & Marketing Board | Statutory Dedications | \$534,484 | \$526,830 |

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|--|--|--------------------|--------------------|
| La Seafood Promotion & Marketing Board | Federal Funds | \$199,212 | \$199,212 |
| | Program Total: | \$1,060,348 | \$1,037,202 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Management and Finance | State General Fund | \$2,504,258 | \$1,785,590 |
| Management and Finance | Interagency Transfers | \$1,405,766 | \$2,052,424 |
| | Program Total: | \$3,910,024 | \$3,838,014 |
| | Authorized Positions: | 36 | 36 |
| | Authorized Other Charges Positions: | 2 | 2 |
| | Agency Total: | \$5,990,342 | \$5,760,172 |
| | Authorized Positions: | 47 | 47 |
| | Authorized Other Charges Positions: | 2 | 2 |
| 06-262 | CRT - Office of State Library | | |
| Library Services | State General Fund | \$3,825,525 | \$2,844,499 |
| Library Services | Interagency Transfers | \$430,363 | \$1,051,709 |
| Library Services | Fees & Self-generated Revenues | \$90,000 | \$90,000 |
| Library Services | Federal Funds | \$3,168,741 | \$3,168,741 |
| | Program Total: | \$7,514,629 | \$7,154,949 |
| | Authorized Positions: | 50 | 45 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$7,514,629 | \$7,154,949 |
| | Authorized Positions: | 50 | 45 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 06-263 | CRT - Office of State Museum | | |
| Museum | State General Fund | \$4,615,127 | \$3,267,671 |
| Museum | Interagency Transfers | \$1,223,549 | \$2,290,474 |
| Museum | Fees & Self-generated Revenues | \$605,800 | \$775,800 |
| | Program Total: | \$6,444,476 | \$6,333,945 |
| | Authorized Positions: | 79 | 67 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$6,444,476 | \$6,333,945 |
| | Authorized Positions: | 79 | 67 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 06-264 | CRT - Office of State Parks | | |
| Parks and Recreation | State General Fund | \$22,554,066 | \$16,136,096 |
| Parks and Recreation | Interagency Transfers | \$165,508 | \$3,305,818 |
| Parks and Recreation | Fees & Self-generated Revenues | \$1,179,114 | \$1,179,114 |
| Parks and Recreation | Statutory Dedications | \$13,218,951 | \$10,011,843 |

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|----------------------|---|---------------------|---------------------|
| Parks and Recreation | Federal Funds | \$1,378,895 | \$1,378,895 |
| | Program Total: | \$38,496,534 | \$32,011,766 |
| | Authorized Positions: | 346 | 309 |
| | Authorized Other Charges Positions: | 13 | 13 |
| | Agency Total: | \$38,496,534 | \$32,011,766 |
| | Authorized Positions: | 346 | 309 |
| | Authorized Other Charges Positions: | 13 | 13 |
| 06-265 | CRT - Office of Cultural Development | | |
| Administrative | State General Fund | \$690,885 | \$603,984 |
| Administrative | Interagency Transfers | \$0 | \$122,546 |
| | Program Total: | \$690,885 | \$726,530 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 1 | 1 |
| Arts | State General Fund | \$7,122 | \$6,924 |
| Arts | Interagency Transfers | \$2,080,192 | \$2,115,659 |
| Arts | Fees & Self-generated Revenues | \$12,500 | \$500 |
| Arts | Federal Funds | \$874,827 | \$886,799 |
| | Program Total: | \$2,974,641 | \$3,009,882 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Cultural Development | State General Fund | \$968,577 | \$715,747 |
| Cultural Development | Interagency Transfers | \$300,648 | \$581,925 |
| Cultural Development | Fees & Self-generated Revenues | \$321,500 | \$344,477 |
| Cultural Development | Statutory Dedications | \$25,478 | \$80,000 |
| Cultural Development | Federal Funds | \$1,145,286 | \$1,185,435 |
| | Program Total: | \$2,761,489 | \$2,907,584 |
| | Authorized Positions: | 15 | 17 |
| | Authorized Other Charges Positions: | 10 | 8 |
| | Agency Total: | \$6,427,015 | \$6,643,996 |
| | Authorized Positions: | 26 | 28 |
| | Authorized Other Charges Positions: | 11 | 9 |
| 06-267 | CRT - Office of Tourism | | |
| Administrative | Fees & Self-generated Revenues | \$1,828,259 | \$1,809,352 |
| | Program Total: | \$1,828,259 | \$1,809,352 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Marketing | Interagency Transfers | \$43,216 | \$43,216 |
| Marketing | Fees & Self-generated Revenues | \$18,484,389 | \$24,077,063 |
| Marketing | Statutory Dedications | \$12,000 | \$12,000 |

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|----------------------------------|--|---------------------|---------------------|
| Marketing | Federal Funds | \$447,660 | \$447,660 |
| | Program Total: | \$18,987,265 | \$24,579,939 |
| | Authorized Positions: | 10 | 10 |
| | Authorized Other Charges Positions: | 3 | 3 |
| | | | |
| Welcome Centers | Fees & Self-generated Revenues | \$3,527,125 | \$3,488,988 |
| | Program Total: | \$3,527,125 | \$3,488,988 |
| | Authorized Positions: | 51 | 51 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$24,342,649 | \$29,878,279 |
| | Authorized Positions: | 68 | 68 |
| | Authorized Other Charges Positions: | 3 | 3 |
| | | | |
| 07A-DOTD | | | |
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| 07-273 | DOTD - Administration | | |
| Office of Management and Finance | Fees & Self-generated Revenues | \$26,505 | \$26,505 |
| Office of Management and Finance | Statutory Dedications | \$36,359,167 | \$39,322,548 |
| | Program Total: | \$36,385,672 | \$39,349,053 |
| | Authorized Positions: | 105 | 124 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of the Secretary | Statutory Dedications | \$13,176,244 | \$10,095,147 |
| | Program Total: | \$13,176,244 | \$10,095,147 |
| | Authorized Positions: | 88 | 69 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$49,561,916 | \$49,444,200 |
| | Authorized Positions: | 193 | 193 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| 07-276 | DOTD - Engineering and Operations | | |
| Aviation | Statutory Dedications | \$1,395,158 | \$1,531,216 |
| Aviation | Federal Funds | \$700,000 | \$700,000 |
| | Program Total: | \$2,095,158 | \$2,231,216 |
| | Authorized Positions: | 12 | 13 |
| | 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 | \$85,977,957 | \$86,360,199 |
| Engineering | Federal Funds | \$988,125 | \$1,866,024 |
| | Program Total: | \$92,244,772 | \$93,504,913 |
| | Authorized Positions: | 550 | 551 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|-----------------------------------|--|----------------------|----------------------|
| Office of Multimodal Commerce | Statutory Dedications | \$1,648,643 | \$1,966,750 |
| Office of Multimodal Commerce | Federal Funds | \$273,115 | \$273,115 |
| | Program Total: | \$1,921,758 | \$2,239,865 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Planning | Interagency Transfers | \$4,910,000 | \$1,910,000 |
| Office of Planning | Fees & Self-generated Revenues | \$2,615,112 | \$2,346,937 |
| Office of Planning | Statutory Dedications | \$28,900,363 | \$28,564,115 |
| Office of Planning | Federal Funds | \$24,117,569 | \$18,791,302 |
| | Program Total: | \$60,543,044 | \$51,612,354 |
| | Authorized Positions: | 76 | 77 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Operations | Interagency Transfers | \$4,500,000 | \$4,500,000 |
| Operations | Fees & Self-generated Revenues | \$23,030,283 | \$23,030,283 |
| Operations | Statutory Dedications | \$374,951,910 | \$383,474,830 |
| Operations | Federal Funds | \$2,744,250 | \$2,744,250 |
| | Program Total: | \$405,226,443 | \$413,749,363 |
| | Authorized Positions: | 3410 | 3412 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$562,031,175 | \$563,337,711 |
| | Authorized Positions: | 4060 | 4065 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08A-CORR | | | |
| 08-400 | | | |
| Corrections Administration | | | |
| Adult Services | State General Fund | \$38,701,143 | \$36,744,506 |
| Adult Services | Interagency Transfers | \$1,150,000 | \$1,150,000 |
| | Program Total: | \$39,851,143 | \$37,894,506 |
| | Authorized Positions: | 93 | 89 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Board of Pardons and Parole | State General Fund | \$1,102,816 | \$1,225,700 |
| | Program Total: | \$1,102,816 | \$1,225,700 |
| | Authorized Positions: | 17 | 17 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Management and Finance | State General Fund | \$31,095,242 | \$40,439,726 |
| Office of Management and Finance | Interagency Transfers | \$1,926,617 | \$10,312,036 |
| Office of Management and Finance | Fees & Self-generated Revenues | \$1,565,136 | \$1,565,136 |

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|----------------------------------|--|----------------------|----------------------|
| Office of Management and Finance | Federal Funds | \$2,230,697 | \$2,230,697 |
| | Program Total: | \$36,817,692 | \$54,547,595 |
| | Authorized Positions: | 60 | 63 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of the Secretary | State General Fund | \$6,928,286 | \$3,117,839 |
| | Program Total: | \$6,928,286 | \$3,117,839 |
| | Authorized Positions: | 25 | 26 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$84,699,937 | \$96,785,640 |
| | Authorized Positions: | 195 | 195 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-402 | Louisiana State Penitentiary | | |
| Administration | State General Fund | \$16,227,953 | \$16,579,638 |
| | Program Total: | \$16,227,953 | \$16,579,638 |
| | Authorized Positions: | 27 | 27 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$6,050,655 | \$6,044,282 |
| | Program Total: | \$6,050,655 | \$6,044,282 |
| | Authorized Positions: | 13 | 13 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account - Rodeo | Fees & Self-generated Revenues | \$0 | \$4,800,000 |
| | Program Total: | \$0 | \$4,800,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$111,081,164 | \$113,548,240 |
| Incarceration | Interagency Transfers | \$172,500 | \$172,500 |
| Incarceration | Fees & Self-generated Revenues | \$1,774,050 | \$1,774,050 |
| | Program Total: | \$113,027,714 | \$115,494,790 |
| | Authorized Positions: | 1,398 | 1,398 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$135,306,322 | \$142,918,710 |
| | Authorized Positions: | 1,438 | 1,438 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-405 | Raymond Laborde Correctional Center | | |
| Administration | State General Fund | \$3,225,963 | \$3,203,999 |
| | Program Total: | \$3,225,963 | \$3,203,999 |
| | Authorized Positions: | 10 | 10 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|-----------------------------------|---|---------------------|---------------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$1,877,753 | \$1,882,324 |
| | Program Total: | \$1,877,753 | \$1,882,324 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$24,450,127 | \$24,033,650 |
| Incarceration | Interagency Transfers | \$144,859 | \$144,859 |
| Incarceration | Fees & Self-generated Revenues | \$395,000 | \$395,000 |
| | Program Total: | \$24,989,986 | \$24,573,509 |
| | Authorized Positions: | 309 | 309 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$30,093,702 | \$29,659,832 |
| | Authorized Positions: | 323 | 323 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-406 | Louisiana Correctional Institute for Women | | |
| Administration | State General Fund | \$1,664,250 | \$1,864,454 |
| | Program Total: | \$1,664,250 | \$1,864,454 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,496,391 | \$1,441,575 |
| | Program Total: | \$1,496,391 | \$1,441,575 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$18,743,924 | \$18,763,085 |
| Incarceration | Interagency Transfers | \$72,430 | \$72,430 |
| Incarceration | Fees & Self-generated Revenues | \$250,127 | \$250,127 |
| | Program Total: | \$19,066,481 | \$19,085,642 |
| | Authorized Positions: | 255 | 255 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$22,227,122 | \$22,391,671 |
| | Authorized Positions: | 266 | 266 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-407 | Winn Correctional Center | | |
| Administration | State General Fund | \$131,587 | \$125,075 |
| Administration | Fees & Self-generated Revenues | \$124,782 | \$124,782 |
| | Program Total: | \$256,369 | \$249,857 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Purchase of Correctional Services | State General Fund | \$12,748,037 | \$12,490,663 |

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|--------------------------------------|--|---------------------|---------------------|
| Purchase of Correctional Services | Interagency Transfers | \$51,001 | \$51,001 |
| | Program Total: | \$12,799,038 | \$12,541,664 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$13,055,407 | \$12,791,521 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-408 | Allen Correctional Center | | |
| Administration | State General Fund | \$140,938 | \$140,021 |
| Administration | Fees & Self-generated Revenues | \$112,583 | \$112,583 |
| | Program Total: | \$253,521 | \$252,604 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Purchase of Correctional Services | State General Fund | \$12,738,686 | \$12,481,297 |
| Purchase of Correctional Services | Interagency Transfers | \$51,001 | \$51,001 |
| | Program Total: | \$12,789,687 | \$12,532,298 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$13,043,208 | \$12,784,902 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-409 | Dixon Correctional Institute | | |
| Administration | State General Fund | \$3,859,803 | \$4,013,607 |
| Administration | Fees & Self-generated Revenues | \$19,166 | \$19,166 |
| | Program Total: | \$3,878,969 | \$4,032,773 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,928,856 | \$1,949,559 |
| | Program Total: | \$1,928,856 | \$1,949,559 |
| | Authorized Positions: | 5 | 5 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$33,973,937 | \$33,537,080 |
| Incarceration | Interagency Transfers | \$1,715,447 | \$1,715,447 |

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|-------------------|--|---------------------|---------------------|
| Incarceration | Fees & Self-generated Revenues | \$774,283 | \$774,283 |
| | Program Total: | \$36,463,667 | \$36,026,810 |
| | Authorized Positions: | 447 | 447 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$42,271,492 | \$42,009,142 |
| | Authorized Positions: | 464 | 464 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-413 | Elayn P. Hunt Correctional Center | | |
| Administration | State General Fund | \$5,864,953 | \$6,502,117 |
| | Program Total: | \$5,864,953 | \$6,502,117 |
| | Authorized Positions: | 9 | 9 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,939,754 | \$1,935,988 |
| | Program Total: | \$1,939,754 | \$1,935,988 |
| | Authorized Positions: | 5 | 5 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$48,974,674 | \$52,270,418 |
| Incarceration | Interagency Transfers | \$237,613 | \$237,613 |
| Incarceration | Fees & Self-generated Revenues | \$604,867 | \$604,867 |
| | Program Total: | \$49,817,154 | \$53,112,898 |
| | Authorized Positions: | 634 | 634 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$57,621,861 | \$61,551,003 |
| | Authorized Positions: | 648 | 648 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-414 | David Wade Correctional Center | | |
| Administration | State General Fund | \$2,894,261 | \$2,956,608 |
| | Program Total: | \$2,894,261 | \$2,956,608 |
| | Authorized Positions: | 9 | 9 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,559,545 | \$1,574,076 |
| | Program Total: | \$1,559,545 | \$1,574,076 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$22,324,192 | \$21,962,338 |

| | | | |
|----------------------------|---|---------------------|---------------------|
| Incarceration | Interagency Transfers | \$86,191 | \$86,191 |
| Incarceration | Fees & Self-generated Revenues | \$598,201 | \$598,201 |
| | Program Total: | \$23,008,584 | \$22,646,730 |
| | Authorized Positions: | 315 | 315 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$27,462,390 | \$27,177,414 |
| | Authorized Positions: | 328 | 328 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-415 | Adult Probation and Parole | | |
| Administration and Support | State General Fund | \$6,002,350 | \$6,248,914 |
| | Program Total: | \$6,002,350 | \$6,248,914 |
| | Authorized Positions: | 21 | 21 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Field Services | State General Fund | \$42,653,256 | \$41,514,901 |
| Field Services | Fees & Self-generated Revenues | \$18,480,105 | \$18,480,105 |
| Field Services | Statutory Dedications | \$54,000 | \$54,000 |
| | Program Total: | \$61,187,361 | \$60,049,006 |
| | Authorized Positions: | 740 | 740 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$67,189,711 | \$66,297,920 |
| | Authorized Positions: | 761 | 761 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-416 | B.B. "Sixty" Rayburn Correctional Center | | |
| Administration | State General Fund | \$2,688,016 | \$3,295,363 |
| | Program Total: | \$2,688,016 | \$3,295,363 |
| | Authorized Positions: | 9 | 9 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Auxiliary Account | Fees & Self-generated Revenues | \$1,568,395 | \$1,570,233 |
| | Program Total: | \$1,568,395 | \$1,570,233 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Incarceration | State General Fund | \$20,066,313 | \$19,339,717 |
| Incarceration | Interagency Transfers | \$144,860 | \$144,860 |

| | | | |
|---------------|--|---------------------|---------------------|
| Incarceration | Fees & Self-generated Revenues | \$456,037 | \$456,037 |
| | Program Total: | \$20,667,210 | \$19,940,614 |
| | Authorized Positions: | 287 | 287 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$24,923,621 | \$24,806,210 |
| | Authorized Positions: | 300 | 300 |
| | Authorized Other Charges Positions: | 0 | 0 |

08B-PSAF

| | | | |
|----------------------|--|---------------------|---------------------|
| 08-418 | Office of Management and Finance | | |
| Management & Finance | Interagency Transfers | \$5,766,719 | \$5,766,719 |
| Management & Finance | Fees & Self-generated Revenues | \$16,894,325 | \$16,388,198 |
| Management & Finance | Statutory Dedications | \$6,071,585 | \$6,801,811 |
| | Program Total: | \$28,732,629 | \$28,956,728 |
| | Authorized Positions: | 103 | 103 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$28,732,629 | \$28,956,728 |
| | Authorized Positions: | 103 | 103 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|------------------------|--|---------------------|---------------------|
| 08-419 | Office of State Police | | |
| Criminal Investigation | State General Fund | \$0 | \$1,983 |
| Criminal Investigation | Interagency Transfers | \$593,639 | \$593,639 |
| Criminal Investigation | Fees & Self-generated Revenues | \$3,841,780 | \$2,948,275 |
| Criminal Investigation | Statutory Dedications | \$23,408,086 | \$23,090,411 |
| Criminal Investigation | Federal Funds | \$1,456,157 | \$1,456,157 |
| | Program Total: | \$29,299,662 | \$28,090,465 |
| | Authorized Positions: | 184 | 184 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--------------------|--|---------------------|---------------------|
| Gaming Enforcement | State General Fund | \$0 | \$226,342 |
| Gaming Enforcement | Fees & Self-generated Revenues | \$8,344,011 | \$8,344,011 |
| Gaming Enforcement | Statutory Dedications | \$15,965,671 | \$18,545,877 |
| | Program Total: | \$24,309,682 | \$27,116,230 |
| | Authorized Positions: | 193 | 193 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---------------------|--------------------------------|--------------|--------------|
| Operational Support | State General Fund | \$32,261,099 | \$10,778,386 |
| Operational Support | Interagency Transfers | \$10,080,275 | \$10,080,275 |
| Operational Support | Fees & Self-generated Revenues | \$42,374,386 | \$57,515,520 |

| | | | |
|---------------------|--|----------------------|----------------------|
| Operational Support | Statutory Dedications | \$38,637,750 | \$26,430,643 |
| Operational Support | Federal Funds | \$4,404,546 | \$3,288,191 |
| | Program Total: | \$127,758,056 | \$108,093,015 |
| | Authorized Positions: | 407 | 407 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Traffic Enforcement | State General Fund | \$0 | \$7,483,795 |
| Traffic Enforcement | Interagency Transfers | \$16,288,328 | \$16,288,328 |
| Traffic Enforcement | Fees & Self-generated Revenues | \$32,992,771 | \$46,585,717 |
| Traffic Enforcement | Statutory Dedications | \$93,307,174 | \$74,082,910 |
| Traffic Enforcement | Federal Funds | \$6,317,532 | \$6,149,810 |
| | Program Total: | \$148,905,805 | \$150,590,560 |
| | Authorized Positions: | 925 | 925 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$330,273,205 | \$313,890,270 |
| | Authorized Positions: | 1,709 | 1,709 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-420 | Office of Motor Vehicles | | |
| Licensing | State General Fund | \$100,000 | \$0 |
| Licensing | Interagency Transfers | \$325,000 | \$325,000 |
| Licensing | Fees & Self-generated Revenues | \$43,530,591 | \$44,299,026 |
| Licensing | Statutory Dedications | \$8,738,785 | \$11,115,314 |
| Licensing | Federal Funds | \$1,890,750 | \$1,890,750 |
| | Program Total: | \$54,585,126 | \$57,630,090 |
| | Authorized Positions: | 504 | 504 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$54,585,126 | \$57,630,090 |
| | Authorized Positions: | 504 | 504 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-422 | Office of State Fire Marshal | | |
| Fire Prevention | Interagency Transfers | \$2,551,000 | \$2,551,000 |
| Fire Prevention | Fees & Self-generated Revenues | \$3,000,090 | \$2,500,000 |
| Fire Prevention | Statutory Dedications | \$20,051,722 | \$18,123,634 |
| Fire Prevention | Federal Funds | \$90,600 | \$90,600 |
| | Program Total: | \$25,693,412 | \$23,265,234 |
| | Authorized Positions: | 168 | 168 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$25,693,412 | \$23,265,234 |
| | Authorized Positions: | 168 | 168 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--------------------------------|--|---------------------|---------------------|
| 08-423 | Louisiana Gaming Control Board | | |
| Louisiana Gaming Control Board | Statutory Dedications | \$893,551 | \$885,013 |
| | Program Total: | \$893,551 | \$885,013 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$893,551 | \$885,013 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-424 | Liquefied Petroleum Gas Commission | | |
| Administrative | Statutory Dedications | \$1,418,032 | \$1,253,634 |
| | Program Total: | \$1,418,032 | \$1,253,634 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,418,032 | \$1,253,634 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08-425 | Louisiana Highway Safety Commission | | |
| Administrative | Interagency Transfers | \$2,653,350 | \$2,653,350 |
| Administrative | Fees & Self-generated Revenues | \$308,168 | \$303,131 |
| Administrative | Federal Funds | \$34,907,838 | \$34,947,609 |
| | Program Total: | \$37,869,356 | \$37,904,090 |
| | Authorized Positions: | 15 | 15 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$37,869,356 | \$37,904,090 |
| | Authorized Positions: | 15 | 15 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 08C-YSER | | | |
| 08-403 | Juvenile Justice | | |
| Administration | State General Fund | \$12,162,855 | \$12,908,335 |
| Administration | Interagency Transfers | \$1,837,359 | \$1,837,359 |
| Administration | Fees & Self-generated Revenues | \$35,886 | \$35,886 |
| Administration | Federal Funds | \$84,016 | \$84,016 |
| | Program Total: | \$14,120,116 | \$14,865,596 |
| | Authorized Positions: | 52 | 48 |
| | Authorized Other Charges Positions: | 6 | 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 | \$10,664,008 | \$10,439,529 |
| Central/Southwest Region | Interagency Transfers | \$1,392,576 | \$1,392,576 |
| Central/Southwest Region | Fees & Self-generated Revenues | \$254,474 | \$254,474 |
| Central/Southwest Region | Federal Funds | \$10,900 | \$10,900 |
| | Program Total: | \$12,321,958 | \$12,097,479 |
| | Authorized Positions: | 231 | 231 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Contract Services | State General Fund | \$27,653,041 | \$21,583,832 |
| Contract Services | Interagency Transfers | \$4,347,575 | \$4,347,575 |
| Contract Services | Fees & Self-generated Revenues | \$92,604 | \$92,604 |
| Contract Services | Statutory Dedications | \$149,022 | \$149,022 |
| Contract Services | Federal Funds | \$712,551 | \$712,551 |
| | Program Total: | \$32,954,793 | \$26,885,584 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| North Region | State General Fund | \$29,294,857 | \$31,176,069 |
| North Region | Interagency Transfers | \$3,006,740 | \$3,006,740 |
| North Region | Fees & Self-generated Revenues | \$98,694 | \$98,694 |
| North Region | Federal Funds | \$51,402 | \$51,402 |
| | Program Total: | \$32,451,693 | \$34,332,905 |
| | Authorized Positions: | 394 | 370 |
| | Authorized Other Charges Positions: | 1 | 1 |
| Southeast Region | State General Fund | \$25,904,862 | \$25,283,523 |
| Southeast Region | Interagency Transfers | \$1,375,709 | \$1,375,709 |
| Southeast Region | Fees & Self-generated Revenues | \$58,147 | \$58,147 |
| Southeast Region | Federal Funds | \$32,927 | \$32,927 |
| | Program Total: | \$27,371,645 | \$26,750,306 |
| | Authorized Positions: | 324 | 295 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$119,455,887 | \$115,167,552 |
| | Authorized Positions: | 1001 | 944 |
| | Authorized Other Charges Positions: | 7 | 7 |

09A-LDH

09-300

Jefferson Parish Human Services Authority

| | | | |
|---|--|---------------------|---------------------|
| Jefferson Parish Human Services Authority | State General Fund | \$13,898,894 | \$13,320,369 |
| Jefferson Parish Human Services Authority | Interagency Transfers | \$2,303,289 | \$2,303,289 |
| Jefferson Parish Human Services Authority | Fees & Self-generated Revenues | \$2,500,000 | \$2,775,000 |
| | Program Total: | \$18,702,183 | \$18,398,658 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 190 | 190 |
| | Agency Total: | \$18,702,183 | \$18,398,658 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 190 | 190 |

09-301

Florida Parishes Human Services Authority

| | | | |
|---|--|---------------------|---------------------|
| Florida Parishes Human Services Authority | State General Fund | \$11,826,733 | \$11,257,771 |
| Florida Parishes Human Services Authority | Interagency Transfers | \$4,894,040 | \$4,976,625 |
| Florida Parishes Human Services Authority | Fees & Self-generated Revenues | \$2,284,525 | \$2,254,288 |
| Florida Parishes Human Services Authority | Federal Funds | \$23,100 | \$0 |
| | Program Total: | \$19,028,398 | \$18,488,684 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 181 | 181 |
| | Agency Total: | \$19,028,398 | \$18,488,684 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 181 | 181 |

09-302

Capital Area Human Services District

| | | | |
|--------------------------------------|--|---------------------|---------------------|
| Capital Area Human Services District | State General Fund | \$16,052,755 | \$15,709,022 |
| Capital Area Human Services District | Interagency Transfers | \$6,388,477 | \$6,388,477 |
| Capital Area Human Services District | Fees & Self-generated Revenues | \$3,405,981 | \$3,553,108 |
| | Program Total: | \$25,847,213 | \$25,650,607 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 227 | 223 |
| | Agency Total: | \$25,847,213 | \$25,650,607 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 227 | 223 |

09-303

Developmental Disabilities Council

| | | | |
|------------------------------------|--|--------------------|--------------------|
| Developmental Disabilities Council | State General Fund | \$507,076 | \$507,067 |
| Developmental Disabilities Council | Federal Funds | \$1,480,442 | \$1,555,358 |
| | Program Total: | \$1,987,518 | \$2,062,425 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,987,518 | \$2,062,425 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |

09-304

Metropolitan Human Services District

| | | | |
|--------------------------------------|--|---------------------|---------------------|
| Metropolitan Human Services District | State General Fund | \$18,543,431 | \$17,554,030 |
| Metropolitan Human Services District | Interagency Transfers | \$5,735,582 | \$5,755,582 |
| Metropolitan Human Services District | Fees & Self-generated Revenues | \$1,249,243 | \$1,229,243 |
| Metropolitan Human Services District | Federal Funds | \$1,355,052 | \$1,355,052 |
| | Program Total: | \$26,883,308 | \$25,893,907 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 144 | 144 |
| | Agency Total: | \$26,883,308 | \$25,893,907 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 144 | 144 |

09-305

Medical Vendor Administration

| | | | |
|-------------------------------|--|----------------------|----------------------|
| Medical Vendor Administration | State General Fund | \$101,829,357 | \$118,413,627 |
| Medical Vendor Administration | Interagency Transfers | \$473,672 | \$473,672 |
| Medical Vendor Administration | Fees & Self-generated Revenues | \$4,200,000 | \$4,200,000 |
| Medical Vendor Administration | Statutory Dedications | \$2,261,387 | \$1,051,683 |
| Medical Vendor Administration | Federal Funds | \$301,552,351 | \$399,396,879 |
| | Program Total: | \$410,316,767 | \$523,535,861 |
| | Authorized Positions: | 888 | 891 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$410,316,767 | \$523,535,861 |
| | Authorized Positions: | 888 | 891 |
| | Authorized Other Charges Positions: | 0 | 0 |

09-306

Medical Vendor Payments

| | | | |
|--------------------------------|--|----------------------|----------------------|
| Medicare Buy-Ins & Supplements | State General Fund | \$255,313,743 | \$283,310,520 |
| Medicare Buy-Ins & Supplements | Federal Funds | \$215,841,034 | \$245,254,765 |
| | Program Total: | \$471,154,777 | \$528,565,285 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|-------------------------------|--|------------------------|-------------------------|
| Payments to Private Providers | State General Fund | \$1,775,482,346 | \$1,624,273,165 |
| Payments to Private Providers | Interagency Transfers | \$8,054,095 | \$8,054,095 |
| Payments to Private Providers | Fees & Self-generated Revenues | \$277,295,252 | \$261,178,517 |
| Payments to Private Providers | Statutory Dedications | \$669,381,306 | \$821,055,279 |
| Payments to Private Providers | Federal Funds | \$6,631,531,028 | \$8,444,580,145 |
| | Program Total: | \$9,361,744,027 | \$11,159,141,201 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|------------------------------|--|----------------------|----------------------|
| Payments to Public Providers | State General Fund | \$56,045,383 | \$56,110,768 |
| Payments to Public Providers | Statutory Dedications | \$9,147,866 | \$9,147,866 |
| Payments to Public Providers | Federal Funds | \$150,302,616 | \$155,504,584 |
| | Program Total: | \$215,495,865 | \$220,763,218 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--------------------------|--|-------------------------|-------------------------|
| Uncompensated Care Costs | State General Fund | \$260,359,572 | \$137,730,548 |
| Uncompensated Care Costs | Interagency Transfers | \$27,519,865 | \$16,549,692 |
| Uncompensated Care Costs | Fees & Self-generated Revenues | \$54,929,279 | \$59,016,917 |
| Uncompensated Care Costs | Statutory Dedications | \$12,155,208 | \$12,155,208 |
| Uncompensated Care Costs | Federal Funds | \$603,500,773 | \$474,053,548 |
| | Program Total: | \$958,464,697 | \$699,505,913 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,006,859,366 | \$12,607,975,617 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

09-307

Office of the Secretary

| | | | |
|-------------------|--|-----------------|------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$44,044 | \$0 |
| | Program Total: | \$44,044 | \$0 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|------------------------|--|---------------------|---------------------|
| Management and Finance | State General Fund | \$43,786,505 | \$44,562,307 |
| Management and Finance | Interagency Transfers | \$14,539,668 | \$12,339,668 |
| Management and Finance | Fees & Self-generated Revenues | \$2,419,521 | \$2,650,601 |
| Management and Finance | Statutory Dedications | \$5,095,793 | \$1,373,390 |
| Management and Finance | Federal Funds | \$17,703,098 | \$17,881,598 |
| | Program Total: | \$83,544,585 | \$78,807,564 |
| | Authorized Positions: | 410 | 406 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$83,588,629 | \$78,807,564 |
| | Authorized Positions: | 410 | 406 |
| | Authorized Other Charges Positions: | 0 | 0 |

09-309 South Central Louisiana Human Services Authority

| | | | |
|--|--|---------------------|---------------------|
| South Central Louisiana Human Services Authority | State General Fund | \$14,623,626 | \$14,644,995 |
| South Central Louisiana Human Services Authority | Interagency Transfers | \$4,221,781 | \$4,497,870 |
| South Central Louisiana Human Services Authority | Fees & Self-generated Revenues | \$2,921,180 | \$2,841,180 |
| South Central Louisiana Human Services Authority | Federal Funds | \$186,292 | \$0 |
| | Program Total: | \$21,952,879 | \$21,984,045 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 146 | 146 |
| | Agency Total: | \$21,952,879 | \$21,984,045 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 146 | 146 |

09-310 Northeast Delta Human Services Authority

| | | | |
|--|--------------------------------|-------------|-------------|
| Northeast Delta Human Services Authority | State General Fund | \$9,066,671 | \$9,578,625 |
| Northeast Delta Human Services Authority | Interagency Transfers | \$3,285,507 | \$3,345,536 |
| Northeast Delta Human Services Authority | Fees & Self-generated Revenues | \$2,666,456 | \$773,844 |

Northeast Delta
Human Services
Authority

| | | |
|--|---------------------|---------------------|
| Federal Funds | \$48,289 | \$0 |
| Program Total: | \$15,066,923 | \$13,698,005 |
| Authorized Positions: | 0 | 0 |
| Authorized Other Charges Positions: | 111 | 111 |
| Agency Total: | \$15,066,923 | \$13,698,005 |
| 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 | \$16,583,162 | \$16,294,897 |
|--------------------|--------------|--------------|

Administration
Protection and
Support

| | | |
|-----------------------|-------------|-------------|
| Interagency Transfers | \$8,154,436 | \$8,914,489 |
|-----------------------|-------------|-------------|

Administration
Protection and
Support

| | | |
|-----------------------|-------------|-------------|
| Statutory Dedications | \$2,445,812 | \$3,045,812 |
|-----------------------|-------------|-------------|

Administration
Protection and
Support

| | | |
|--|---------------------|---------------------|
| Federal Funds | \$0 | \$415,205 |
| Program Total: | \$27,183,410 | \$28,670,403 |
| Authorized Positions: | 166 | 162 |
| 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 Feliciano
Medical Complex

| | | |
|-----------------------|--------------|--------------|
| Interagency Transfers | \$18,775,152 | \$20,522,908 |
|-----------------------|--------------|--------------|

Villa Feliciano
Medical Complex

| | | |
|-----------------------------------|-------------|-------------|
| Fees & Self-generated Revenues | \$1,137,437 | \$1,137,437 |
|-----------------------------------|-------------|-------------|

Villa Feliciano
Medical Complex

| | | |
|--|---------------------|---------------------|
| Federal Funds | \$452,991 | \$452,991 |
| Program Total: | \$20,365,580 | \$22,113,336 |
| Authorized Positions: | 221 | 221 |
| Authorized Other Charges Positions: | 0 | 0 |
| Agency Total: | \$47,608,990 | \$50,843,739 |
| Authorized Positions: | 387 | 383 |
| Authorized Other Charges Positions: | 20 | 20 |

| | | | |
|--|--|----------------------|----------------------|
| 09-324 | Louisiana Emergency Response Network | | |
| Louisiana Emergency Response Network Board | State General Fund | \$1,579,615 | \$1,576,253 |
| Louisiana Emergency Response Network Board | Interagency Transfers | \$69,900 | \$49,900 |
| | Program Total: | \$1,649,515 | \$1,626,153 |
| | Authorized Positions: | 7 | 7 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,649,515 | \$1,626,153 |
| | 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 | \$14,402,977 | \$13,667,559 |
| Acadiana Area Human Services District | Interagency Transfers | \$2,623,873 | \$2,708,873 |
| Acadiana Area Human Services District | Fees & Self-generated Revenues | \$1,621,196 | \$1,536,196 |
| Acadiana Area Human Services District | Federal Funds | \$23,601 | \$0 |
| | Program Total: | \$18,671,647 | \$17,912,628 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 133 | 133 |
| | Agency Total: | \$18,671,647 | \$17,912,628 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 133 | 133 |
| 09-326 | Office of Public Health | | |
| Public Health Services | State General Fund | \$43,647,958 | \$47,196,802 |
| Public Health Services | Interagency Transfers | \$10,323,249 | \$7,955,554 |
| Public Health Services | Fees & Self-generated Revenues | \$38,271,850 | \$47,923,983 |
| Public Health Services | Statutory Dedications | \$7,040,956 | \$8,040,956 |
| Public Health Services | Federal Funds | \$278,337,191 | \$276,843,795 |
| | Program Total: | \$377,621,204 | \$387,961,090 |
| | Authorized Positions: | 1204 | 1196 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$377,621,204 | \$387,961,090 |
| | Authorized Positions: | 1204 | 1196 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|------------------------------------|--|----------------------|----------------------|
| 09-330 | Office of Behavioral Health | | |
| Administration and Support | State General Fund | \$5,659,449 | \$5,155,727 |
| Administration and Support | Statutory Dedications | \$72,285 | \$54,289 |
| Administration and Support | Federal Funds | \$1,699,496 | \$1,699,496 |
| | Program Total: | \$7,431,230 | \$6,909,512 |
| | Authorized Positions: | 41 | 42 |
| | 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 | \$15,850,030 | \$10,973,095 |
| Behavioral Health Community | Interagency Transfers | \$3,212,235 | \$3,109,903 |
| Behavioral Health Community | Statutory Dedications | \$6,018,013 | \$5,136,198 |
| Behavioral Health Community | Federal Funds | \$43,839,018 | \$43,029,893 |
| | Program Total: | \$68,919,296 | \$62,249,089 |
| | Authorized Positions: | 41 | 28 |
| | Authorized Other Charges Positions: | 6 | 6 |
| Hospital Based Treatment | State General Fund | \$87,698,162 | \$87,918,304 |
| Hospital Based Treatment | Interagency Transfers | \$64,069,288 | \$67,588,662 |
| Hospital Based Treatment | Fees & Self-generated Revenues | \$738,434 | \$485,309 |
| Hospital Based Treatment | Federal Funds | \$1,280,874 | \$985,174 |
| | Program Total: | \$153,786,758 | \$156,977,449 |
| | Authorized Positions: | 1340 | 1340 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$230,157,284 | \$226,156,050 |
| | Authorized Positions: | 1422 | 1410 |
| | Authorized Other Charges Positions: | 6 | 6 |
| 09-340 | Office for Citizens with Developmental Disabilities | | |
| Administration and General Support | State General Fund | \$2,919,754 | \$3,064,920 |
| | Program Total: | \$2,919,754 | \$3,064,920 |
| | Authorized Positions: | 13 | 13 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---|--|----------------------|----------------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$566,115 | \$577,592 |
| | Program Total: | \$566,115 | \$577,592 |
| | Authorized Positions: | 4 | 4 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Community-Based | State General Fund | \$18,347,088 | \$15,695,958 |
| Community-Based | Interagency Transfers | \$2,996,369 | \$1,813,717 |
| Community-Based | Fees & Self-generated Revenues | \$357,500 | \$357,500 |
| Community-Based | Federal Funds | \$6,412,027 | \$6,755,851 |
| | Program Total: | \$28,112,984 | \$24,623,026 |
| | Authorized Positions: | 48 | 48 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Pinecrest Supports and Services Center | State General Fund | \$4,356,737 | \$4,051,010 |
| Pinecrest Supports and Services Center | Interagency Transfers | \$105,705,280 | \$115,941,705 |
| Pinecrest Supports and Services Center | Fees & Self-generated Revenues | \$3,119,379 | \$3,119,379 |
| | Program Total: | \$113,181,396 | \$123,112,094 |
| | Authorized Positions: | 1341 | 1422 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$144,780,249 | \$151,377,632 |
| | Authorized Positions: | 1406 | 1487 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 09-375 | Imperial Calcasieu Human Services Authority | | |
| Imperial Calcasieu Human Services Authority | State General Fund | \$8,059,828 | \$7,513,736 |
| Imperial Calcasieu Human Services Authority | Interagency Transfers | \$2,004,741 | \$2,004,741 |
| Imperial Calcasieu Human Services Authority | Fees & Self-generated Revenues | \$1,091,337 | \$1,091,337 |
| Imperial Calcasieu Human Services Authority | Federal Funds | \$419,075 | \$399,949 |
| | Program Total: | \$11,574,981 | \$11,009,763 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 84 | 82 |
| | Agency Total: | \$11,574,981 | \$11,009,763 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 84 | 82 |
| 09-376 | Central Louisiana Human Services District | | |
| Central Louisiana Human Services District | State General Fund | \$9,685,933 | \$9,371,414 |
| Central Louisiana Human Services District | Interagency Transfers | \$3,845,978 | \$3,971,053 |

| | | | |
|---|--|---------------------|---------------------|
| Central Louisiana Human Services District | Fees & Self-generated Revenues | \$1,502,783 | \$1,502,783 |
| Central Louisiana Human Services District | Federal Funds | \$48,358 | \$0 |
| | Program Total: | \$15,083,052 | \$14,845,250 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 86 | 86 |
| | Agency Total: | \$15,083,052 | \$14,845,250 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 86 | 86 |

09-377 Northwest Louisiana Human Services District

| | | | |
|---|--|---------------------|---------------------|
| Northwest Louisiana Human Services District | State General Fund | \$7,598,416 | \$7,272,478 |
| Northwest Louisiana Human Services District | Interagency Transfers | \$4,367,437 | \$4,356,357 |
| Northwest Louisiana Human Services District | Fees & Self-generated Revenues | \$2,700,000 | \$1,500,000 |
| Northwest Louisiana Human Services District | Federal Funds | \$48,289 | \$0 |
| | Program Total: | \$14,714,142 | \$13,128,835 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 102 | 99 |
| | Agency Total: | \$14,714,142 | \$13,128,835 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 102 | 99 |

10A-DCFS

10-360 Office of Children & Family Services

| | | | |
|---------------------------|--|----------------------|----------------------|
| Division of Child Welfare | State General Fund | \$31,026,905 | \$55,719,531 |
| Division of Child Welfare | Interagency Transfers | \$5,364,213 | \$11,790,435 |
| Division of Child Welfare | Fees & Self-generated Revenues | \$2,186,503 | \$2,606,503 |
| Division of Child Welfare | Statutory Dedications | \$566,463 | \$865,753 |
| Division of Child Welfare | Federal Funds | \$174,880,753 | \$247,744,863 |
| | Program Total: | \$214,024,837 | \$318,727,085 |
| | Authorized Positions: | 106 | 1389 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|------------------------------------|--|----------------------|----------------------|
| Division of Family Support | State General Fund | \$22,196,585 | \$65,856,799 |
| Division of Family Support | Interagency Transfers | \$2,054,663 | \$2,054,663 |
| Division of Family Support | Fees & Self-generated Revenues | \$0 | \$15,331,257 |
| Division of Family Support | Statutory Dedications | \$384,294 | \$384,294 |
| Division of Family Support | Federal Funds | \$147,810,199 | \$197,694,348 |
| | Program Total: | \$172,445,741 | \$281,321,361 |
| | Authorized Positions: | 432 | 1838 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Division of Management and Finance | State General Fund | \$42,040,374 | \$58,171,217 |
| Division of Management and Finance | Interagency Transfers | \$2,575,470 | \$36,250,193 |
| Division of Management and Finance | Federal Funds | \$68,534,460 | \$80,385,685 |
| | Program Total: | \$113,150,304 | \$174,807,095 |
| | Authorized Positions: | 147 | 220 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Field Services | State General Fund | \$65,773,700 | \$0 |
| Field Services | Interagency Transfers | \$6,426,222 | \$0 |
| Field Services | Fees & Self-generated Revenues | \$15,331,257 | \$0 |
| Field Services | Federal Funds | \$124,294,163 | \$0 |
| | Program Total: | \$211,825,342 | \$0 |
| | Authorized Positions: | 2762 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$711,446,224 | \$774,855,541 |
| | Authorized Positions: | 3447 | 3447 |
| | Authorized Other Charges Positions: | 0 | 0 |

11A-NATR

| | | | |
|---------------|--|---------------------|---------------------|
| | NATR - Office of the Secretary | | |
| 11-431 | | | |
| Executive | State General Fund | \$424,414 | \$410,680 |
| Executive | Interagency Transfers | \$7,602,121 | \$5,121,997 |
| Executive | Fees & Self-generated Revenues | \$285,889 | \$260,639 |
| Executive | Statutory Dedications | \$5,468,530 | \$7,106,025 |
| Executive | Federal Funds | \$10,564,559 | \$2,496,078 |
| | Program Total: | \$24,345,513 | \$15,395,419 |
| | Authorized Positions: | 51 | 46 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$24,345,513 | \$15,395,419 |
| | Authorized Positions: | 51 | 46 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|------------------------------|--|---------------------|---------------------|
| 11-432 | NATR - Office of Conservation | | |
| Oil and Gas Regulatory | State General Fund | \$3,082,645 | \$3,453,348 |
| Oil and Gas Regulatory | Interagency Transfers | \$2,220,020 | \$713,391 |
| Oil and Gas Regulatory | Fees & Self-generated Revenues | \$19,000 | \$19,000 |
| Oil and Gas Regulatory | Statutory Dedications | \$13,307,894 | \$14,206,140 |
| Oil and Gas Regulatory | Federal Funds | \$2,201,643 | \$2,730,242 |
| | Program Total: | \$20,831,202 | \$21,122,121 |
| | Authorized Positions: | 172 | 166 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$20,831,202 | \$21,122,121 |
| | Authorized Positions: | 172 | 166 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 11-434 | NATR - Office of Mineral Resources | | |
| Mineral Resources Management | State General Fund | \$5,714,328 | \$10,021,538 |
| Mineral Resources Management | Interagency Transfers | \$281,526 | \$300,000 |
| Mineral Resources Management | Fees & Self-generated Revenues | \$20,000 | \$20,000 |
| Mineral Resources Management | Statutory Dedications | \$4,278,099 | \$354,894 |
| | Program Total: | \$10,293,953 | \$10,696,432 |
| | Authorized Positions: | 61 | 56 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,293,953 | \$10,696,432 |
| | Authorized Positions: | 61 | 56 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 11-435 | NATR - Office of Coastal Management | | |
| Coastal Management | State General Fund | \$0 | \$214,003 |
| Coastal Management | Interagency Transfers | \$3,872,116 | \$2,856,772 |
| Coastal Management | Fees & Self-generated Revenues | \$19,000 | \$19,000 |
| Coastal Management | Statutory Dedications | \$2,828,143 | \$749,963 |
| Coastal Management | Federal Funds | \$2,207,543 | \$2,216,314 |
| | Program Total: | \$8,926,802 | \$6,056,052 |
| | Authorized Positions: | 47 | 44 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$8,926,802 | \$6,056,052 |
| | Authorized Positions: | 47 | 44 |
| | Authorized Other Charges Positions: | 0 | 0 |

12A-RVTX

12-440

Office of Revenue

| | | | |
|-----------------------------|--|---------------------|---------------------|
| Alcohol and Tobacco Control | Interagency Transfers | \$243,000 | \$243,000 |
| Alcohol and Tobacco Control | Fees & Self-generated Revenues | \$5,006,123 | \$5,340,018 |
| Alcohol and Tobacco Control | Statutory Dedications | \$628,583 | \$543,583 |
| | Program Total: | \$5,877,706 | \$6,126,601 |
| | Authorized Positions: | 45 | 45 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Office of Charitable Gaming | Fees & Self-generated Revenues | \$2,329,593 | \$2,310,888 |
| | Program Total: | \$2,329,593 | \$2,310,888 |
| | Authorized Positions: | 20 | 20 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Tax Collection | State General Fund | \$44,207,089 | \$31,944,804 |
| Tax Collection | Fees & Self-generated Revenues | \$47,473,641 | \$58,151,185 |
| | Program Total: | \$91,680,730 | \$90,095,989 |
| | Authorized Positions: | 648 | 628 |
| | Authorized Other Charges Positions: | 0 | 15 |
| | | | |
| | Agency Total: | \$99,888,029 | \$98,533,478 |
| | Authorized Positions: | 713 | 693 |
| | Authorized Other Charges Positions: | 0 | 15 |

13A-ENVQ

13-856

Office of Environmental Quality

| | | | |
|------------------------------------|--|--------------|---------------------|
| Office of Environmental Assessment | Interagency Transfers | \$0 | \$70,829 |
| Office of Environmental Assessment | Statutory Dedications | \$0 | \$16,546,552 |
| Office of Environmental Assessment | Federal Funds | \$0 | \$8,605,210 |
| | Program Total: | \$0 | \$25,222,591 |
| | Authorized Positions: | 0 | 180 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Office of Environmental Compliance | Interagency Transfers | \$433,000 | \$350,000 |
| Office of Environmental Compliance | Statutory Dedications | \$32,601,379 | \$18,931,135 |

| | | | |
|------------------------------------|--|----------------------|----------------------|
| Office of Environmental Compliance | Federal Funds | \$8,795,707 | \$2,952,974 |
| | Program Total: | \$41,830,086 | \$22,234,109 |
| | Authorized Positions: | 362 | 235 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Environmental Services | Interagency Transfers | \$255,000 | \$250,000 |
| Office of Environmental Services | Fees & Self-generated Revenues | \$19,790 | \$19,790 |
| Office of Environmental Services | Statutory Dedications | \$12,994,225 | \$10,816,087 |
| Office of Environmental Services | Federal Funds | \$3,777,736 | \$3,423,151 |
| | Program Total: | \$17,046,751 | \$14,509,028 |
| | Authorized Positions: | 182 | 160 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Management and Finance | Interagency Transfers | \$3,000 | \$0 |
| Office of Management and Finance | Fees & Self-generated Revenues | \$5,000 | \$5,000 |
| Office of Management and Finance | Statutory Dedications | \$45,281,721 | \$46,991,921 |
| Office of Management and Finance | Federal Funds | \$3,602,437 | \$3,602,437 |
| | Program Total: | \$48,892,158 | \$50,599,358 |
| | Authorized Positions: | 52 | 53 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$107,768,995 | \$112,565,086 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of the Secretary | Statutory Dedications | \$6,682,955 | \$5,830,723 |
| Office of the Secretary | Federal Funds | \$4,025,767 | \$1,458,661 |
| | Program Total: | \$10,708,722 | \$7,289,384 |
| | Authorized Positions: | 88 | 70 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,708,722 | \$7,289,384 |
| | Authorized Positions: | 684 | 698 |
| | Authorized Other Charges Positions: | 0 | 0 |

14A-LWC

| | | Workforce Support and Training | |
|---|--|---------------------------------------|---------------------|
| 14-474 | | | |
| Office of Information Systems | Statutory Dedications | \$1,694,811 | \$1,708,551 |
| Office of Information Systems | Federal Funds | \$13,863,645 | \$13,943,025 |
| | Program Total: | \$15,558,456 | \$15,651,576 |
| | Authorized Positions: | 22 | 22 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Management and Finance | Statutory Dedications | \$2,070,741 | \$2,176,605 |
| Office of Management and Finance | Federal Funds | \$15,919,850 | \$16,476,939 |
| | Program Total: | \$17,990,591 | \$18,653,544 |
| | Authorized Positions: | 70 | 58 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of the 2nd Injury Board | Statutory Dedications | \$59,246,161 | \$59,210,814 |
| | Program Total: | \$59,246,161 | \$59,210,814 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of the Executive Director | Statutory Dedications | \$2,045,439 | \$2,178,470 |
| Office of the Executive Director | Federal Funds | \$2,012,598 | \$2,129,812 |
| | Program Total: | \$4,058,037 | \$4,308,282 |
| | Authorized Positions: | 27 | 27 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Unemployment Insurance Administration | Statutory Dedications | \$3,148,874 | \$3,148,874 |
| Office of Unemployment Insurance Administration | Federal Funds | \$26,864,034 | \$27,225,502 |
| | Program Total: | \$30,012,908 | \$30,374,376 |
| | Authorized Positions: | 241 | 241 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Workers Compensation Administration | Statutory Dedications | \$13,058,096 | \$13,227,587 |
| Office of Workers Compensation Administration | Federal Funds | \$1,023,267 | \$1,040,975 |
| | Program Total: | \$14,081,363 | \$14,268,562 |
| | Authorized Positions: | 132 | 132 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Office of Workforce Development | State General Fund | \$6,530,496 | \$6,399,887 |

| | | | |
|---------------------------------|--|----------------------|----------------------|
| Office of Workforce Development | Interagency Transfers | \$6,245,368 | \$6,595,050 |
| Office of Workforce Development | Fees & Self-generated Revenues | \$370,000 | \$272,219 |
| Office of Workforce Development | Statutory Dedications | \$28,434,504 | \$28,791,161 |
| Office of Workforce Development | Federal Funds | \$100,700,164 | \$100,388,683 |
| | Program Total: | \$142,280,532 | \$142,447,000 |
| | Authorized Positions: | 425 | 425 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$283,228,048 | \$284,914,154 |
| | Authorized Positions: | 929 | 917 |
| | Authorized Other Charges Positions: | 0 | 0 |

16A-WFIS

16-511 WFIS-Mgmt/Finance

| | | | |
|------------------------|--|---------------------|---------------------|
| Management and Finance | Interagency Transfers | \$419,500 | \$419,500 |
| Management and Finance | Statutory Dedications | \$9,264,957 | \$11,798,367 |
| Management and Finance | Federal Funds | \$359,315 | \$359,315 |
| | Program Total: | \$10,043,772 | \$12,577,182 |
| | Authorized Positions: | 42 | 42 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,043,772 | \$12,577,182 |
| | Authorized Positions: | 42 | 42 |
| | Authorized Other Charges Positions: | 0 | 0 |

16-512 WFIS-Secretary

| | | | |
|----------------|--|---------------------|---------------------|
| Administrative | Interagency Transfers | \$75,000 | \$75,000 |
| Administrative | Statutory Dedications | \$2,675,661 | \$3,046,286 |
| | Program Total: | \$2,750,661 | \$3,121,286 |
| | Authorized Positions: | 21 | 21 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Enforcement | Interagency Transfers | \$110,000 | \$110,000 |
| Enforcement | Fees & Self-generated Revenues | \$0 | \$100,000 |
| Enforcement | Statutory Dedications | \$31,944,877 | \$33,034,412 |
| Enforcement | Federal Funds | \$3,496,877 | \$3,382,600 |
| | Program Total: | \$35,551,754 | \$36,627,012 |
| | Authorized Positions: | 257 | 257 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$38,302,415 | \$39,748,298 |
| | Authorized Positions: | 278 | 278 |
| | Authorized Other Charges Positions: | 0 | 0 |

16-513

WFIS-Wildlife

| | | | |
|----------|--|---------------------|---------------------|
| Wildlife | Interagency Transfers | \$4,864,773 | \$4,864,773 |
| Wildlife | Fees & Self-generated Revenues | \$502,900 | \$502,900 |
| Wildlife | Statutory Dedications | \$43,154,038 | \$40,553,892 |
| Wildlife | Federal Funds | \$25,170,240 | \$25,827,025 |
| | Program Total: | \$73,691,951 | \$71,748,590 |
| | Authorized Positions: | 223 | 223 |
| | Authorized Other Charges Positions: | 3 | 3 |
| | Agency Total: | \$73,691,951 | \$71,748,590 |
| | Authorized Positions: | 223 | 223 |
| | Authorized Other Charges Positions: | 3 | 3 |

16-514

WFIS-Fisheries

| | | | |
|-----------|--|---------------------|---------------------|
| Fisheries | Interagency Transfers | \$9,692,029 | \$6,175,877 |
| Fisheries | Fees & Self-generated Revenues | \$1,508,674 | \$1,508,674 |
| Fisheries | Statutory Dedications | \$38,850,316 | \$36,185,866 |
| Fisheries | Federal Funds | \$20,159,851 | \$16,463,699 |
| | Program Total: | \$70,210,870 | \$60,334,116 |
| | Authorized Positions: | 236 | 236 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$70,210,870 | \$60,334,116 |
| | Authorized Positions: | 236 | 236 |
| | Authorized Other Charges Positions: | 0 | 0 |

17A-CSER

17-560

State Civil Servic

| | | | |
|----------------------------|--|---------------------|---------------------|
| Administration and Support | Interagency Transfers | \$11,203,837 | \$11,043,300 |
| Administration and Support | Fees & Self-generated Revenues | \$766,249 | \$769,000 |
| | Program Total: | \$11,970,086 | \$11,812,300 |
| | Authorized Positions: | 100 | 100 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,970,086 | \$11,812,300 |
| | Authorized Positions: | 100 | 100 |
| | Authorized Other Charges Positions: | 0 | 0 |

17-561

Municipal Fire & Police Commission

| | | | |
|----------------|--|--------------------|--------------------|
| Administration | Statutory Dedications | \$2,214,578 | \$2,214,926 |
| | Program Total: | \$2,214,578 | \$2,214,926 |
| | Authorized Positions: | 19 | 19 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$2,214,578 | \$2,214,926 |
| | Authorized Positions: | 19 | 19 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|--------------------|--|--------------------|--------------------|
| | Ethics Administration | | |
| 17-562 | | | |
| Administration | State General Fund | \$4,301,572 | \$4,176,048 |
| Administration | Fees & Self-generated Revenues | \$175,498 | \$175,498 |
| | Program Total: | \$4,477,070 | \$4,351,546 |
| | Authorized Positions: | 40 | 40 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$4,477,070 | \$4,351,546 |
| | Authorized Positions: | 40 | 40 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | State Police Commission | | |
| 17-563 | | | |
| Administration | State General Fund | \$474,166 | \$516,879 |
| Administration | Interagency Transfers | \$35,000 | \$35,000 |
| | Program Total: | \$509,166 | \$551,879 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$509,166 | \$551,879 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Tax Appeals | | |
| 17-565 | | | |
| Administrative | State General Fund | \$578,916 | \$594,545 |
| Administrative | Interagency Transfers | \$153,749 | \$169,998 |
| Administrative | Fees & Self-generated Revenues | \$142,885 | \$115,103 |
| | Program Total: | \$875,550 | \$879,646 |
| | Authorized Positions: | 6 | 6 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Local Tax Division | Interagency Transfers | \$246,727 | \$249,456 |
| Local Tax Division | Fees & Self-generated Revenues | \$89,413 | \$110,683 |
| | Program Total: | \$336,140 | \$360,139 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,211,690 | \$1,239,785 |
| | Authorized Positions: | 9 | 9 |
| | Authorized Other Charges Positions: | 0 | 0 |

19A-HIED

| 19A-600 | Louisiana State University Board of Supervisors | | |
|--|--|----------------------|----------------------|
| Louisiana State University Agricultural Center | State General Fund | \$67,678,648 | \$0 |
| Louisiana State University Agricultural Center | Fees & Self-generated Revenues | \$6,807,967 | \$6,807,967 |
| Louisiana State University Agricultural Center | Statutory Dedications | \$5,580,285 | \$4,917,100 |
| Louisiana State University Agricultural Center | Federal Funds | \$13,018,275 | \$13,018,275 |
| | Program Total: | \$93,085,175 | \$24,743,342 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana State University and A&M College | State General Fund | \$113,941,275 | \$0 |
| Louisiana State University and A&M College | Interagency Transfers | \$7,365,818 | \$7,522,893 |
| Louisiana State University and A&M College | Fees & Self-generated Revenues | \$398,646,716 | \$398,646,716 |
| Louisiana State University and A&M College | Statutory Dedications | \$13,520,244 | \$12,516,884 |
| | Program Total: | \$533,474,053 | \$418,686,493 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana State University at Alexandria | State General Fund | \$5,111,186 | \$0 |
| Louisiana State University at Alexandria | Fees & Self-generated Revenues | \$11,927,127 | \$11,927,127 |
| Louisiana State University at Alexandria | Statutory Dedications | \$283,630 | \$264,948 |
| | Program Total: | \$17,321,943 | \$12,192,075 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana State University at Eunice | State General Fund | \$4,561,088 | \$0 |
| Louisiana State University at Eunice | Fees & Self-generated Revenues | \$7,528,383 | \$7,528,383 |

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|---|--|----------------------|----------------------|
| Louisiana State University at Eunice | Statutory Dedications | \$263,990 | \$246,602 |
| | Program Total: | \$12,353,461 | \$7,774,985 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Louisiana State University at Shreveport | State General Fund | \$6,964,229 | \$0 |
| Louisiana State University at Shreveport | Fees & Self-generated Revenues | \$24,912,397 | \$24,912,397 |
| Louisiana State University at Shreveport | Statutory Dedications | \$667,574 | \$623,603 |
| | Program Total: | \$32,544,200 | \$25,536,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| LSU Health Sciences Center at New Orleans | State General Fund | \$75,749,770 | \$0 |
| LSU Health Sciences Center at New Orleans | Fees & Self-generated Revenues | \$58,489,105 | \$58,489,105 |
| LSU Health Sciences Center at New Orleans | Statutory Dedications | \$21,002,025 | \$16,913,514 |
| | Program Total: | \$155,240,900 | \$75,402,619 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| LSU Health Sciences Center at Shreveport | State General Fund | \$58,142,892 | \$0 |
| LSU Health Sciences Center at Shreveport | Fees & Self-generated Revenues | \$21,109,079 | \$21,109,079 |
| LSU Health Sciences Center at Shreveport | Statutory Dedications | \$9,308,955 | \$7,624,595 |
| | Program Total: | \$88,560,926 | \$28,733,674 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Pennington Biomedical Research Center | State General Fund | \$16,154,792 | \$0 |
| Pennington Biomedical Research Center | Fees & Self-generated Revenues | \$845,561 | \$845,561 |
| Pennington Biomedical Research Center | Statutory Dedications | \$99,559 | \$93,001 |
| | Program Total: | \$17,099,912 | \$938,562 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$949,680,570 | \$594,007,750 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---|---|---------------------|---------------------|
| 19A-615 | Southern University Board of Supervisors | | |
| Southern Board of Supervisors | State General Fund | \$2,958,087 | \$750,000 |
| | Program Total: | \$2,958,087 | \$750,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Southern Univ-Agricultural & Mechanical College | State General Fund | \$20,979,791 | \$0 |
| Southern Univ-Agricultural & Mechanical College | Interagency Transfers | \$3,375,199 | \$3,411,787 |
| Southern Univ-Agricultural & Mechanical College | Fees & Self-generated Revenues | \$50,599,963 | \$50,599,963 |
| Southern Univ-Agricultural & Mechanical College | Statutory Dedications | \$1,961,409 | \$1,832,217 |
| | Program Total: | \$76,916,362 | \$55,843,967 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Southern University Law Center | State General Fund | \$3,998,169 | \$0 |
| Southern University Law Center | Fees & Self-generated Revenues | \$9,073,847 | \$9,073,847 |
| Southern University Law Center | Statutory Dedications | \$214,129 | \$200,025 |
| | Program Total: | \$13,286,145 | \$9,273,872 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Southern University - New Orleans | State General Fund | \$6,603,318 | \$0 |
| Southern University - New Orleans | Fees & Self-generated Revenues | \$13,654,187 | \$13,654,187 |
| Southern University - New Orleans | Statutory Dedications | \$610,645 | \$573,717 |
| | Program Total: | \$20,868,150 | \$14,227,904 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Southern University - Shreveport | State General Fund | \$5,714,036 | \$0 |
| Southern University - Shreveport | Fees & Self-generated Revenues | \$9,258,838 | \$9,258,838 |
| Southern University - Shreveport | Statutory Dedications | \$200,658 | \$187,441 |
| | Program Total: | \$15,173,532 | \$9,446,279 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---|---|----------------------|---------------------|
| SU Agricultural Research/Extension Center | State General Fund | \$3,442,477 | \$1,000,000 |
| SU Agricultural Research/Extension Center | Statutory Dedications | \$1,978,775 | \$1,804,904 |
| SU Agricultural Research/Extension Center | Federal Funds | \$3,654,209 | \$3,654,209 |
| | Program Total: | \$9,075,461 | \$6,459,113 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$138,277,737 | \$96,001,135 |
| | Authorized Positions: | 0 | 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 | \$1,026,178 | \$0 |
| BD of Suprs-Univ of LA System | Fees & Self-generated Revenues | \$2,414,000 | \$2,414,000 |
| | Program Total: | \$3,440,178 | \$2,414,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Grambling State University | State General Fund | \$13,076,623 | \$250,000 |
| Grambling State University | Fees & Self-generated Revenues | \$32,970,043 | \$32,970,043 |
| Grambling State University | Statutory Dedications | \$1,103,578 | \$1,030,889 |
| | Program Total: | \$47,150,244 | \$34,250,932 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana Tech University | State General Fund | \$26,550,006 | \$0 |
| Louisiana Tech University | Fees & Self-generated Revenues | \$89,487,648 | \$89,487,648 |
| Louisiana Tech University | Statutory Dedications | \$2,088,753 | \$1,951,173 |
| | Program Total: | \$118,126,407 | \$91,438,821 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| McNeese State University | State General Fund | \$16,718,898 | \$0 |
| McNeese State University | Fees & Self-generated Revenues | \$47,889,120 | \$47,889,120 |
| McNeese State University | Statutory Dedications | \$3,050,096 | \$2,711,729 |
| | Program Total: | \$67,658,114 | \$50,600,849 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Nicholls State University | State General Fund | \$14,017,818 | \$0 |

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| Nicholls State University | Fees & Self-generated Revenues | \$39,067,731 | \$39,067,731 |
| Nicholls State University | Statutory Dedications | \$1,182,688 | \$1,104,788 |
| | Program Total: | \$54,268,237 | \$40,172,519 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Northwestern State University | State General Fund | \$19,372,164 | \$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 | \$1,379,725 | \$1,288,847 |
| | Program Total: | \$70,577,939 | \$51,114,897 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Southeastern Louisiana University | State General Fund | \$27,336,478 | \$0 |
| Southeastern Louisiana University | Fees & Self-generated Revenues | \$86,272,099 | \$86,272,099 |
| Southeastern Louisiana University | Statutory Dedications | \$2,186,349 | \$2,042,341 |
| | Program Total: | \$115,794,926 | \$88,314,440 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| University of Louisiana - Lafayette | State General Fund | \$43,881,375 | \$185,000 |
| University of Louisiana - Lafayette | Interagency Transfers | \$185,000 | \$0 |
| University of Louisiana - Lafayette | Fees & Self-generated Revenues | \$114,939,525 | \$114,939,525 |
| University of Louisiana - Lafayette | Statutory Dedications | \$2,816,334 | \$2,630,830 |
| | Program Total: | \$161,822,234 | \$117,755,355 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| University of Louisiana - Monroe | State General Fund | \$23,266,317 | \$0 |
| University of Louisiana - Monroe | Fees & Self-generated Revenues | \$57,227,710 | \$57,227,710 |
| University of Louisiana - Monroe | Statutory Dedications | \$1,993,260 | \$1,861,970 |
| | Program Total: | \$82,487,287 | \$59,089,680 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| University of New Orleans | State General Fund | \$27,779,142 | \$0 |
| University of New Orleans | Fees & Self-generated Revenues | \$69,746,142 | \$69,746,142 |

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| University of New Orleans | Statutory Dedications | \$2,702,826 | \$2,524,799 |
| | Program Total: | \$100,228,110 | \$72,270,941 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$821,553,676 | \$607,422,434 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19A-649 | Louisiana Community and Technical Colleges Board of Supervisors | | |
| Baton Rouge Community College | State General Fund | \$14,843,377 | \$0 |
| Baton Rouge Community College | Fees & Self-generated Revenues | \$26,189,562 | \$26,189,562 |
| Baton Rouge Community College | Statutory Dedications | \$796,247 | \$743,801 |
| | Program Total: | \$41,829,186 | \$26,933,363 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Bossier Parish Community College | State General Fund | \$10,611,041 | \$0 |
| Bossier Parish Community College | Fees & Self-generated Revenues | \$25,573,875 | \$25,573,875 |
| Bossier Parish Community College | Statutory Dedications | \$401,275 | \$374,844 |
| | Program Total: | \$36,586,191 | \$25,948,719 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Central Louisiana Technical Community College | State General Fund | \$5,186,197 | \$0 |
| Central Louisiana Technical Community College | Fees & Self-generated Revenues | \$4,096,323 | \$4,096,323 |
| Central Louisiana Technical Community College | Statutory Dedications | \$286,589 | \$267,712 |
| | Program Total: | \$9,569,109 | \$4,364,035 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Delgado Community College | State General Fund | \$25,156,147 | \$0 |
| Delgado Community College | Fees & Self-generated Revenues | \$56,939,518 | \$56,939,518 |
| Delgado Community College | Statutory Dedications | \$1,669,276 | \$1,840,017 |
| | Program Total: | \$83,764,941 | \$58,779,535 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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| LCTCS Board of Supervisors | State General Fund | \$7,103,950 | \$0 |
| LCTCS Board of Supervisors | Statutory Dedications | \$10,000,000 | \$10,000,000 |
| | Program Total: | \$17,103,950 | \$10,000,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| LCTCSOnline | State General Fund | \$1,287,012 | \$0 |
| | Program Total: | \$1,287,012 | \$0 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| L.E. Fletcher Technical Community College | State General Fund | \$3,166,341 | \$0 |
| L.E. Fletcher Technical Community College | Fees & Self-generated Revenues | \$5,883,195 | \$5,883,195 |
| L.E. Fletcher Technical Community College | Statutory Dedications | \$138,658 | \$129,525 |
| | Program Total: | \$9,188,194 | \$6,012,720 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana Delta Community College | State General Fund | \$7,637,236 | \$0 |
| Louisiana Delta Community College | Fees & Self-generated Revenues | \$10,370,751 | \$10,370,751 |
| Louisiana Delta Community College | Statutory Dedications | \$426,555 | \$398,459 |
| | Program Total: | \$18,434,542 | \$10,769,210 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana Technical College | State General Fund | \$10,021,027 | \$0 |
| Louisiana Technical College | Fees & Self-generated Revenues | \$7,349,506 | \$7,349,506 |
| Louisiana Technical College | Statutory Dedications | \$555,514 | \$518,924 |
| | Program Total: | \$17,926,047 | \$7,868,430 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Northshore Technical Community College | State General Fund | \$5,038,565 | \$0 |
| Northshore Technical Community College | Fees & Self-generated Revenues | \$5,800,000 | \$5,800,000 |
| Northshore Technical Community College | Statutory Dedications | \$237,395 | \$221,758 |
| | Program Total: | \$11,075,960 | \$6,021,758 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Nunez Community College | State General Fund | \$3,445,379 | \$0 |
| Nunez Community College | Fees & Self-generated Revenues | \$5,973,568 | \$5,973,568 |

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|-------------------------------------|--|----------------------|----------------------|
| Nunez Community College | Statutory Dedications | \$154,822 | \$144,624 |
| | Program Total: | \$9,573,769 | \$6,118,192 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| River Parishes Community College | State General Fund | \$3,191,701 | \$0 |
| River Parishes Community College | Fees & Self-generated Revenues | \$6,142,431 | \$6,142,431 |
| River Parishes Community College | Statutory Dedications | \$140,903 | \$131,622 |
| | Program Total: | \$9,475,035 | \$6,274,053 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| South Louisiana Community College | State General Fund | \$12,240,139 | \$0 |
| South Louisiana Community College | Fees & Self-generated Revenues | \$16,374,846 | \$16,374,846 |
| South Louisiana Community College | Statutory Dedications | \$691,090 | \$645,570 |
| | Program Total: | \$29,306,075 | \$17,020,416 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| SOWELA Technical Community College | State General Fund | \$6,793,216 | \$0 |
| SOWELA Technical Community College | Fees & Self-generated Revenues | \$8,396,056 | \$8,396,056 |
| SOWELA Technical Community College | Statutory Dedications | \$835,102 | \$734,406 |
| | Program Total: | \$16,024,374 | \$9,130,462 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$311,144,385 | \$195,240,893 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19A-671 | Board of Regents | | |
| Ancillary-LA Univ Marine Consortium | Fees & Self-generated Revenues | \$1,030,000 | \$1,030,000 |
| Ancillary-LA Univ Marine Consortium | Federal Funds | \$1,100,000 | \$1,100,000 |
| | Program Total: | \$2,130,000 | \$2,130,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Board of Regents | State General Fund | \$14,922,757 | \$898,890,908 |
| Board of Regents | Interagency Transfers | \$11,500,000 | \$11,500,000 |
| Board of Regents | Fees & Self-generated Revenues | \$2,730,299 | \$2,730,299 |

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| Board of Regents | Statutory Dedications | \$24,748,700 | \$24,630,000 |
| Board of Regents | Federal Funds | \$12,172,314 | \$12,172,314 |
| | Program Total: | \$66,074,070 | \$949,923,521 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| LA Universities Marine Consortium | State General Fund | \$2,279,428 | \$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 | \$40,980 | \$38,281 |
| LA Universities Marine Consortium | Federal Funds | \$2,934,667 | \$2,934,667 |
| | Program Total: | \$9,700,075 | \$7,417,948 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Office of Student Financial Assistance | State General Fund | \$182,208,087 | \$0 |
| Office of Student Financial Assistance | Interagency Transfers | \$3,725,935 | \$670,998 |
| Office of Student Financial Assistance | Fees & Self-generated Revenues | \$92,750 | \$92,750 |
| Office of Student Financial Assistance | Statutory Dedications | \$60,321,750 | \$60,321,750 |
| Office of Student Financial Assistance | Federal Funds | \$47,024,032 | \$47,024,032 |
| | Program Total: | \$293,372,554 | \$108,109,530 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$371,276,699 | \$1,067,580,999 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

19B-OTED

19B-653 Louisiana Schools for the Deaf and Visually Impaired

| | | | |
|---------------------------------------|--|---------------------|---------------------|
| Administration and Shared Services | State General Fund | \$10,175,035 | \$9,647,487 |
| Administration and Shared Services | Interagency Transfers | \$392,310 | \$392,310 |
| Administration and Shared Services | Fees & Self-generated Revenues | \$104,245 | \$104,245 |
| | Program Total: | \$10,671,590 | \$10,144,042 |
| | Authorized Positions: | 91 | 90 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|--|---|---------------------|---------------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$2,500 | \$2,500 |
| | Program Total: | \$2,500 | \$2,500 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana School for the Deaf | State General Fund | \$7,365,587 | \$7,606,671 |
| Louisiana School for the Deaf | Interagency Transfers | \$1,214,344 | \$1,214,344 |
| Louisiana School for the Deaf | Fees & Self-generated Revenues | \$3,000 | \$3,000 |
| Louisiana School for the Deaf | Statutory Dedications | \$77,428 | \$77,288 |
| | Program Total: | \$8,660,359 | \$8,901,303 |
| | Authorized Positions: | 120 | 118 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana School for the Visually Impaired | State General Fund | \$4,665,735 | \$4,637,386 |
| Louisiana School for the Visually Impaired | Interagency Transfers | \$818,691 | \$818,691 |
| Louisiana School for the Visually Impaired | Statutory Dedications | \$76,160 | \$76,180 |
| | Program Total: | \$5,560,586 | \$5,532,257 |
| | Authorized Positions: | 74 | 72 |
| | Authorized Other Charges Positions: | 1 | 1 |
| | Agency Total: | \$24,895,035 | \$24,580,102 |
| | Authorized Positions: | 285 | 280 |
| | Authorized Other Charges Positions: | 1 | 1 |
| 19B-655 | Louisiana Special Education Center | | |
| LSEC Education | Interagency Transfers | \$16,355,119 | \$16,234,846 |
| LSEC Education | Fees & Self-generated Revenues | \$15,000 | \$15,000 |
| LSEC Education | Statutory Dedications | \$75,598 | \$75,626 |
| | Program Total: | \$16,445,717 | \$16,325,472 |
| | Authorized Positions: | 215 | 195 |
| | Authorized Other Charges Positions: | 6 | 6 |
| | Agency Total: | \$16,445,717 | \$16,325,472 |
| | Authorized Positions: | 215 | 195 |
| | Authorized Other Charges Positions: | 6 | 6 |
| 19B-657 | Louisiana School for the Math, Science, and the Arts | | |
| Living and Learning Community | State General Fund | \$5,174,033 | \$5,084,874 |
| Living and Learning Community | Interagency Transfers | \$2,758,993 | \$2,714,269 |

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| Living and Learning Community | Fees & Self-generated Revenues | \$375,459 | \$375,459 |
| Living and Learning Community | Statutory Dedications | \$80,527 | \$80,935 |
| Living and Learning Community | Federal Funds | \$85,086 | \$85,086 |
| | Program Total: | \$8,474,098 | \$8,340,623 |
| | Authorized Positions: | 87 | 87 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| Louisiana Virtual School | Fees & Self-generated Revenues | \$275,000 | \$275,000 |
| | Program Total: | \$275,000 | \$275,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 15 | 15 |
| | Agency Total: | \$8,749,098 | \$8,615,623 |
| | Authorized Positions: | 87 | 87 |
| | Authorized Other Charges Positions: | 15 | 15 |
| | | | |
| 19B-658 | Thrive Academy | | |
| Instruction | State General Fund | \$0 | \$4,199,782 |
| Instruction | Interagency Transfers | \$0 | \$65,120 |
| Instruction | Federal Funds | \$0 | \$233,582 |
| | Program Total: | \$0 | \$4,498,484 |
| | Authorized Positions: | 0 | 30 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$0 | \$4,498,484 |
| | Authorized Positions: | 0 | 30 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | | | |
| 19B-662 | Louisiana Educational Television Authority | | |
| Broadcasting | State General Fund | \$5,747,301 | \$5,340,220 |
| Broadcasting | Interagency Transfers | \$415,917 | \$415,917 |
| Broadcasting | Fees & Self-generated Revenues | \$2,466,273 | \$2,466,273 |
| | Program Total: | \$8,629,491 | \$8,222,410 |
| | Authorized Positions: | 70 | 66 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$8,629,491 | \$8,222,410 |
| | Authorized Positions: | 70 | 66 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|--|--|---------------------|---------------------|
| | Board of Elementary and Secondary Education | | |
| 19B-666 | | | |
| Administration | State General Fund | \$1,096,363 | \$1,074,775 |
| Administration | Fees & Self-generated Revenues | \$21,556 | \$21,556 |
| Administration | Statutory Dedications | \$218,780 | \$218,780 |
| | Program Total: | \$1,336,699 | \$1,315,111 |
| | Authorized Positions: | 6 | 6 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Louisiana Quality Education Support Fund | Statutory Dedications | \$24,500,000 | \$24,500,000 |
| | Program Total: | \$24,500,000 | \$24,500,000 |
| | Authorized Positions: | 6 | 6 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$25,836,699 | \$25,815,111 |
| | Authorized Positions: | 12 | 12 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | New Orleans Center for the Creative Arts | | |
| 19B-673 | | | |
| NOCCA Instruction | State General Fund | \$5,752,629 | \$5,687,972 |
| NOCCA Instruction | Interagency Transfers | \$2,084,353 | \$2,083,715 |
| NOCCA Instruction | Statutory Dedications | \$79,277 | \$79,380 |
| | Program Total: | \$7,916,259 | \$7,851,067 |
| | Authorized Positions: | 77 | 77 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$7,916,259 | \$7,851,067 |
| | Authorized Positions: | 77 | 77 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-LDOE | | | |
| 19D-678 | LDOE State Activities | | |
| Administrative Support | State General Fund | \$12,872,144 | \$13,320,812 |
| Administrative Support | Interagency Transfers | \$4,879,782 | \$5,194,802 |
| Administrative Support | Fees & Self-generated Revenues | \$372,060 | \$443,825 |
| Administrative Support | Federal Funds | \$6,576,599 | \$7,964,846 |
| | Program Total: | \$24,700,585 | \$26,924,285 |
| | Authorized Positions: | 109 | 108 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|-------------------------------|--|------------------------|------------------------|
| Auxiliary Account | Fees & Self-generated Revenues | \$1,742,352 | \$1,650,327 |
| | Program Total: | \$1,742,352 | \$1,650,327 |
| | Authorized Positions: | 8 | 8 |
| | Authorized Other Charges Positions: | 0 | 0 |
| District Support | State General Fund | \$19,859,566 | \$20,647,373 |
| District Support | Interagency Transfers | \$25,212,399 | \$25,591,776 |
| District Support | Fees & Self-generated Revenues | \$4,836,656 | \$4,922,516 |
| District Support | Federal Funds | \$64,823,611 | \$65,989,544 |
| | Program Total: | \$114,732,232 | \$117,151,209 |
| | Authorized Positions: | 247 | 238 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$141,175,169 | \$145,725,821 |
| | Authorized Positions: | 364 | 354 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-681 | Subgrantee Assistance | | |
| School & District Innovations | State General Fund | \$405,000 | \$405,000 |
| School & District Innovations | Interagency Transfers | \$2,764,770 | \$2,764,770 |
| School & District Innovations | Federal Funds | \$109,781,296 | \$77,862,393 |
| | Program Total: | \$112,951,066 | \$81,032,163 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| School & District Supports | State General Fund | \$3,589,185 | \$2,592,198 |
| School & District Supports | Statutory Dedications | \$14,872,761 | \$14,672,342 |
| School & District Supports | Federal Funds | \$892,603,789 | \$904,615,290 |
| | Program Total: | \$911,065,735 | \$921,879,830 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Student-Centered Goals | State General Fund | \$82,143,771 | \$80,440,952 |
| Student-Centered Goals | Interagency Transfers | \$62,717,476 | \$53,298,573 |
| Student-Centered Goals | Fees & Self-generated Revenues | \$9,418,903 | \$9,418,903 |
| Student-Centered Goals | Federal Funds | \$47,704,535 | \$67,611,937 |
| | Program Total: | \$201,984,685 | \$210,770,365 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$1,226,001,486 | \$1,213,682,358 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---|--|------------------------|------------------------|
| 19D-682 | Recovery School District | | |
| Recovery School District - Instruction | State General Fund | \$727,351 | \$458,594 |
| Recovery School District - Instruction | Interagency Transfers | \$11,436,667 | \$11,436,667 |
| Recovery School District - Instruction | Fees & Self-generated Revenues | \$6,346,716 | \$6,346,716 |
| | Program Total: | \$18,510,734 | \$18,241,977 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Recovery School District - Construction | Interagency Transfers | \$183,046,584 | \$183,046,584 |
| Recovery School District - Construction | Fees & Self-generated Revenues | \$33,880,000 | \$33,880,000 |
| Recovery School District - Construction | Federal Funds | \$500,000 | \$500,000 |
| | Program Total: | \$217,426,584 | \$217,426,584 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$235,937,318 | \$235,668,561 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-695 | Minimum Foundation Program | | |
| Minimum Foundation | State General Fund | \$3,378,154,470 | \$3,451,101,294 |
| Minimum Foundation | Statutory Dedications | \$290,860,000 | \$259,095,000 |
| | Program Total: | \$3,669,014,470 | \$3,710,196,294 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$3,669,014,470 | \$3,710,196,294 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-697 | Nonpublic Educational Assistance | | |
| Required Services | State General Fund | \$8,744,383 | \$8,357,203 |
| | Program Total: | \$8,744,383 | \$8,357,203 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| School Lunch Salary Supplement | State General Fund | \$7,530,930 | \$7,530,930 |
| | Program Total: | \$7,530,930 | \$7,530,930 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|-------------------------------------|---|---------------------|---------------------|
| Textbook Administration | State General Fund | \$171,865 | \$171,865 |
| | Program Total: | \$171,865 | \$171,865 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Textbooks | State General Fund | \$2,911,843 | \$2,911,843 |
| | Program Total: | \$2,911,843 | \$2,911,843 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$19,359,021 | \$18,971,841 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19D-699 | Special School District | | |
| Instruction | State General Fund | \$5,582,216 | \$5,208,562 |
| Instruction | Interagency Transfers | \$3,290,193 | \$3,290,193 |
| Instruction | Fees & Self-generated Revenues | \$826,159 | \$826,159 |
| | Program Total: | \$9,698,568 | \$9,324,914 |
| | Authorized Positions: | 122 | 89 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Administration | State General Fund | \$1,474,306 | \$1,646,366 |
| Administration | Interagency Transfers | \$1,096 | \$1,096 |
| | Program Total: | \$1,475,402 | \$1,647,462 |
| | Authorized Positions: | 3 | 3 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,173,970 | \$10,972,376 |
| | Authorized Positions: | 125 | 92 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 19E-HCSD | | | |
| 19E-610 | Louisiana State University Health Care Services Division | | |
| Lallie Kemp Regional Medical Center | State General Fund | \$24,664,566 | \$24,171,275 |
| Lallie Kemp Regional Medical Center | Interagency Transfers | \$21,883,724 | \$18,383,724 |
| Lallie Kemp Regional Medical Center | Fees & Self-generated Revenues | \$11,972,658 | \$15,472,658 |
| Lallie Kemp Regional Medical Center | Federal Funds | \$4,800,336 | \$4,800,336 |
| | Program Total: | \$63,321,284 | \$62,827,993 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$63,321,284 | \$62,827,993 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

20A-OREQ

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|--|---|----------------------|----------------------|
| | Local Housing of State Adult Offenders | | |
| 20-451 | | | |
| Local Housing of Adult Offenders | State General Fund | \$136,234,766 | \$147,044,905 |
| Local Housing of Adult Offenders | Statutory Dedications | \$2,279,642 | \$0 |
| | Program Total: | \$138,514,408 | \$147,044,905 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Local Reentry Services | State General Fund | \$5,900,000 | \$5,900,000 |
| | Program Total: | \$5,900,000 | \$5,900,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Transitional Work Program | State General Fund | \$12,590,230 | \$13,058,357 |
| | Program Total: | \$12,590,230 | \$13,058,357 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$157,004,638 | \$166,003,262 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-452 | Housing Juveniles | | |
| Local Housing of Juvenile Offenders | State General Fund | \$2,809,030 | \$2,753,032 |
| | Program Total: | \$2,809,030 | \$2,753,032 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$2,809,030 | \$2,753,032 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-901 | Sales Tax Dedications | | |
| Sales Tax Dedications - Local Entities | Statutory Dedications | \$50,376,257 | \$46,662,521 |
| | Program Total: | \$50,376,257 | \$46,662,521 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$50,376,257 | \$46,662,521 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|--|--|---------------------|---------------------|
| 20-903 | Parish Transportation | | |
| Mass Transit | Statutory Dedications | \$4,955,000 | \$4,955,000 |
| | Program Total: | \$4,955,000 | \$4,955,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Off-system Roads and Bridges Match | Statutory Dedications | \$3,000,000 | \$3,000,000 |
| | Program Total: | \$3,000,000 | \$3,000,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| Parish Road | Statutory Dedications | \$38,445,000 | \$38,445,000 |
| | Program Total: | \$38,445,000 | \$38,445,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$46,400,000 | \$46,400,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-905 | Interim Emergency Board | | |
| Administrative | State General Fund | \$37,159 | \$37,159 |
| | Program Total: | \$37,159 | \$37,159 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$37,159 | \$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 | \$26,772,891 | \$26,314,182 |
| District Attorneys & Assistant District Attorney | Statutory Dedications | \$5,450,000 | \$5,450,000 |
| | Program Total: | \$32,222,891 | \$31,764,182 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$32,222,891 | \$31,764,182 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

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|---|--|---------------------|---------------------|
| | Corrections Debt Service | | |
| 20-923 | | | |
| Corrections Debt Service | State General Fund | \$4,963,192 | \$5,056,717 |
| | Program Total: | \$4,963,192 | \$5,056,717 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$4,963,192 | \$5,056,717 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Video Draw Poker - Local Government Aid | | |
| 20-924 | | | |
| State Aid | Statutory Dedications | \$45,294,116 | \$39,314,155 |
| | Program Total: | \$45,294,116 | \$39,314,155 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$45,294,116 | \$39,314,155 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Unclaimed Property Leverage Debt Service | | |
| 20-925 | | | |
| 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 | \$39,301,080 | \$38,558,458 |
| | Program Total: | \$39,301,080 | \$38,558,458 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$39,301,080 | \$38,558,458 |
| | 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 | \$44,599,918 | \$24,420,386 |
| LED Debt Service/State Commitments | Statutory Dedications | \$44,528,976 | \$24,173,494 |
| | Program Total: | \$89,128,894 | \$48,593,880 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$89,128,894 | \$48,593,880 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-932 | Two Percent Fire Insurance Fund | | |
| State Aid | Statutory Dedications | \$20,440,000 | \$18,340,000 |
| | Program Total: | \$20,440,000 | \$18,340,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$20,440,000 | \$18,340,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-933 | Gov's Conference and Interstate Compacts | | |
| Governor's Conferences and Interstate Compacts | State General Fund | \$474,357 | \$464,870 |
| | Program Total: | \$474,357 | \$464,870 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$474,357 | \$464,870 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---|--|---------------------|---------------------|
| 20-939 | Prepaid Wireless Telephone 911 Service | | |
| Prepaid Wireless Telephone 911 Service | Fees & Self-generated Revenues | \$10,825,000 | \$10,825,000 |
| | Program Total: | \$10,825,000 | \$10,825,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,825,000 | \$10,825,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-940 | EMS-Parishes & Municipalities | | |
| Emergency Medical Services | Fees & Self-generated Revenues | \$150,000 | \$150,000 |
| | Program Total: | \$150,000 | \$150,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$150,000 | \$150,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-941 | Agriculture and Forestry - Pass Through Funds | | |
| Agriculture and Forestry - Pass Through Funds | State General Fund | \$1,572,577 | \$1,541,126 |
| Agriculture and Forestry - Pass Through Funds | Interagency Transfers | \$1,257,910 | \$257,910 |
| Agriculture and Forestry - Pass Through Funds | Statutory Dedications | \$3,121,010 | \$3,884,034 |
| Agriculture and Forestry - Pass Through Funds | Federal Funds | \$5,046,260 | \$5,556,260 |
| | Program Total: | \$10,997,757 | \$11,239,330 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$10,997,757 | \$11,239,330 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

| | | | |
|---|---|---------------------|---------------------|
| 20-945 | State Aid to Local Government Entities | | |
| Miscellaneous Aid | Statutory Dedications | \$11,465,605 | \$7,324,452 |
| | Program Total: | \$11,465,605 | \$7,324,452 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$11,465,605 | \$7,324,452 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-950 | Special Acts | | |
| Judgments | State General Fund | \$75,000 | \$0 |
| Judgments | Statutory Dedications | \$10,000 | \$0 |
| | Program Total: | \$85,000 | \$0 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| | Agency Total: | \$85,000 | \$0 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |
| 20-966 | Supplemental Pay Law Enforcement | | |
| 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 | \$33,522,000 | \$33,522,000 |
| | Program Total: | \$33,522,000 | \$33,522,000 |
| | Authorized Positions: | 0 | 0 |
| | Authorized Other Charges Positions: | 0 | 0 |

Municipal Police
Supplemental
Payments

| | | |
|--|----------------------|----------------------|
| State General Fund | \$35,774,083 | \$35,774,083 |
| Program Total: | \$35,774,083 | \$35,774,083 |
| Authorized Positions: | 0 | 0 |
| Authorized Other Charges Positions: | 0 | 0 |
| Agency Total: | \$124,039,535 | \$124,039,535 |
| Authorized Positions: | 0 | 0 |
| Authorized Other Charges Positions: | 0 | 0 |

20-977

**Division Of
Administration -
Debt Service and
Maintenance**

Debt Service and
Maintenance
Debt Service and
Maintenance
Debt Service and
Maintenance

| | | |
|--|---------------------|---------------------|
| State General Fund | \$51,431,112 | \$51,526,197 |
| Interagency Transfers | \$44,411,099 | \$44,411,099 |
| Fees & Self-generated Revenues | \$3,280 | \$3,280 |
| Program Total: | \$95,845,491 | \$95,940,576 |
| Authorized Positions: | 0 | 0 |
| Authorized Other Charges Positions: | 0 | 0 |
| Agency Total: | \$95,845,491 | \$95,940,576 |
| Authorized Positions: | 0 | 0 |
| Authorized Other Charges Positions: | 0 | 0 |

20-XXX

Funds/Miscellaneous

Funds

| | | |
|--|---------------------|---------------------|
| State General Fund | \$48,906,473 | \$49,707,502 |
| Program Total: | \$48,906,473 | \$49,707,502 |
| Authorized Positions: | 0 | 0 |
| Authorized Other Charges Positions: | 0 | 0 |
| Agency Total: | \$48,906,473 | \$49,707,502 |
| 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: _____