

ADDENDUM TO HOUSE BILL NO. 1 OF THE 2016 REGULAR SESSION

[Authorized Positions and Appropriations as contained in the enrolled House Bill No. 1 of the 2015 Regular Session of the Legislature]

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

Administrative - Authorized Positions (65) \$ 10,270,268

Governor's Office of Coastal Activities - Authorized Positions (10) \$ 1,495,946

01-101 OFFICE OF INDIAN AFFAIRS

Administrative - Authorized Positions (1) \$ 1,288,529

01-102 OFFICE OF INSPECTOR GENERAL

Administrative - Authorized Positions (16) \$ 1,933,973

Additional Funding by Legislative Amendments \$ 11,000

01-103 MENTAL HEALTH ADVOCACY SERVICE

Administrative - Authorized Positions (34) \$ 3,384,823

01-106 LOUISIANA TAX COMMISSION

Property Tax Regulatory/Oversight - Authorized Positions (38) \$ 4,278,575

01-107 DIVISION OF ADMINISTRATION

Executive Administration - Authorized Positions (373) \$ 84,991,939
Authorized Other Charges Positions (6)

Community Development Block Grant - Authorized Positions (89) \$ 356,103,200
Authorized Other Charges Positions (25)

Auxiliary Account - Authorized Positions (13) \$ 37,005,531

Additional Funding by Legislative Amendments \$ 100,000

01-109 OFFICE OF COASTAL PROTECTION AND RESTORATION

Coastal Protection and Restoration Authority - Authorized Positions (158) \$ 157,403,343
Authorized Other Charges Positions (7)

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Administrative - Authorized Positions (52) \$ 1,290,227,480
Authorized Other Charges Positions (321)

01-112 DEPARTMENT OF MILITARY AFFAIRS

Military Affairs Program - Authorized Positions (398) \$ 76,743,596
Education Program - Authorized Positions (343) \$ 27,077,401
Auxiliary Account - Authorized Positions (0) \$ 302,940
Additional Funding by Legislative Amendment \$ 1,403,000

01-116 LOUISIANA PUBLIC DEFENDER BOARD

Administrative - Authorized Positions (16) \$ 33,383,626
Additional Funding by Legislative Amendment \$ 21,730

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

Administrative - Authorized Positions (0) \$ 88,006,475

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

Federal Programs - Authorized Positions (24) \$ 22,210,737
State Program - Authorized Positions (16) \$ 9,639,584
Additional Funding by Legislative Amendments \$ 740,978

01-133 OFFICE OF ELDERLY AFFAIRS

Administrative - Authorized Positions (22) \$ 4,356,895
Title III, Title V, Title VII & NSIP - Authorized Positions (2) \$ 30,274,962
Parish Councils on Aging - Authorized Positions (0) \$ 2,927,918
Senior Centers - Authorized Positions (0) \$ 6,329,631
Additional Funding by Legislative Amendments \$ 510,454

01-254 LOUISIANA STATE RACING COMMISSION

Louisiana State Racing Commission - Authorized Positions (82) \$ 12,528,869

01-255 OFFICE OF FINANCIAL INSTITUTIONS

Office of Financial Institutions - Authorized Positions (110) \$ 13,277,648

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

| | |
|---|--------------|
| Administrative - Authorized Positions (19) | \$ 3,423,493 |
| Claims - Authorized Positions (7) | \$ 489,050 |
| Contact Assistance - Authorized Positions (52) | \$ 2,756,440 |
| State Approval Agency - Authorized Positions (3) | \$ 321,118 |
| State Veterans Cemetery - Authorized Positions (23) | \$ 1,306,464 |

03-131 LOUISIANA WAR VETERANS HOME

| | |
|--|---------------|
| Louisiana War Veterans Home - Authorized Positions (142) | \$ 10,672,353 |
|--|---------------|

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

| | |
|--|---------------|
| Northeast Louisiana War Veterans Home - Authorized Positions (149) | \$ 10,505,659 |
|--|---------------|

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

| | |
|--|---------------|
| Southwest Louisiana War Veterans Home - Authorized Positions (148) | \$ 10,554,623 |
|--|---------------|

03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

| | |
|--|---------------|
| Northwest Louisiana War Veterans Home - Authorized Positions (148) | \$ 10,415,711 |
|--|---------------|

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

| | |
|--|---------------|
| Southeast Louisiana War Veterans Home - Authorized Positions (147) | \$ 11,543,413 |
|--|---------------|

SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

| | |
|---|---------------|
| Administrative - Authorized Positions (72) | \$ 11,208,116 |
| Elections - Authorized Positions (125) | \$ 50,071,289 |
| Archives and Records - Authorized Positions (32) | \$ 3,576,265 |
| Museum and Other Operations - Authorized Positions (30) | \$ 1,791,706 |
| Commercial - Authorized Positions (54) | \$ 8,626,928 |
| Additional Funding by Legislative Amendments | \$ 6,366,914 |

04-141 OFFICE OF THE ATTORNEY GENERAL

| | |
|--|---------------|
| Administrative - Authorized Positions (57) | \$ 7,402,591 |
| Civil Law - Authorized Positions (79) | \$ 19,746,481 |
| Criminal Law and Medicaid Fraud - Authorized Positions (120) Authorized Other Charges Positions (1) | \$ 15,748,090 |
| Risk Litigation - Authorized Positions (172) | \$ 16,955,733 |
| Gaming - Authorized Positions (51) | \$ 6,442,472 |
| Additional Funding by Legislative Amendments | \$ 3,717,903 |

04-146 LIEUTENANT GOVERNOR

| | |
|---|--------------|
| Administrative Program - Authorized Positions (7) | \$ 1,421,911 |
| Grants Program - Authorized Positions (8) | \$ 5,669,469 |

04-147 STATE TREASURER

| | |
|--|--------------|
| Administrative - Authorized Positions (24) | \$ 4,394,731 |
| Financial Accountability and Control - Authorized Positions (17) | \$ 3,488,424 |
| Debt Management - Authorized Positions (9) | \$ 1,104,373 |
| Investment Management - Authorized Positions (4) | \$ 1,430,697 |

04-158 PUBLIC SERVICE COMMISSION

| | |
|---|--------------|
| Administrative - Authorized Positions (33) | \$ 3,395,825 |
| Support Services - Authorized Positions (24) | \$ 2,202,327 |
| Motor Carrier Registration - Authorized Positions (5) | \$ 585,516 |
| District Offices - Authorized Positions (35) | \$ 2,711,803 |

04-160 AGRICULTURE AND FORESTRY

| | |
|--|---------------|
| Management and Finance - Authorized Positions (104) Authorized Other Charges Positions (1) | \$ 16,162,536 |
| Agricultural and Environmental Sciences - Authorized Positions (90) Authorized Other Charges Positions (18) | \$ 19,870,273 |
| Animal Health and Food Safety Program - Authorized Positions (105) | \$ 10,709,029 |
| Agro-Consumer Services Program - Authorized Positions (72) | \$ 6,969,549 |
| Forestry - Authorized Positions (157) Authorized Other Charges Positions (3) | \$ 14,192,078 |
| Soil and Water Conservation Program - Authorized Positions (8) | \$ 1,133,466 |
| Auxiliary Account - Authorized Positions (17) | \$ 1,833,219 |
| Additional Funding by Legislative Amendments | \$ 745,319 |
| Supplementary Budget Recommendations (Preamble Section 18(D)) | \$ 3,921,447 |

04-165 COMMISSIONER OF INSURANCE

| | |
|---|---------------|
| Administrative/Fiscal Program - Authorized Positions (67) | \$ 11,606,118 |
| Market Compliance Program - Authorized Positions (153) | \$ 17,960,455 |
| Additional Funding by Legislative Amendments | \$ 1,000,000 |

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

| | | |
|--|----|------------|
| Executive & Administration Program - Authorized Positions (31) | \$ | 20,009,897 |
| Additional Funding by Legislative Amendments | \$ | (255,970) |

05-252 OFFICE OF BUSINESS DEVELOPMENT

| | | |
|--|----|------------|
| Business Development Program - Authorized Positions (65) | \$ | 19,201,325 |
| Business Incentives Program - Authorized Positions (14) | \$ | 1,618,838 |
| Additional Funding by Legislative Amendments | \$ | (525,000) |

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

| | | |
|--|----|-----------|
| Administrative Program - Authorized Positions (8) | \$ | 798,202 |
| Management and Finance Program - Authorized Positions (36) Authorized Other Charges Positions (2) | \$ | 3,499,681 |
| Louisiana Seafood Promotion & Marketing Board (3) | \$ | 1,473,305 |

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

| | | |
|---|----|-----------|
| Library Services - Authorized Positions (50) | \$ | 7,218,579 |
| Supplementary Budget Recommendations (Preamble Section 18(D)) | \$ | 300,000 |

06-263 OFFICE OF STATE MUSEUM

| | | |
|--|----|------------|
| Museum - Authorized Positions (79) | \$ | 76,086,121 |
| Supplementary Budget Recommendations (Preamble Section 18 (D)) | \$ | 100,000 |

06-264 OFFICE OF STATE PARKS

| | | |
|--|----|------------|
| Parks and Recreation - Authorized Positions (346) Authorized Other Charges Positions (13) | \$ | 29,332,500 |
| Supplementary Budget Recommendations (Preamble Section 18(D)) | \$ | 7,000,000 |

06-265 OFFICE OF CULTURAL DEVELOPMENT

| | | |
|---|----|-----------|
| Cultural Development - Authorized Positions (15) Authorized Other Charges Positions (10) | \$ | 3,053,066 |
| Arts Program - Authorized Positions (7) | \$ | 3,082,219 |
| Administrative Program - Authorized Positions (4) Authorized Other Charges Positions (1) | \$ | 656,909 |
| Additional Funding by Legislative Amendments | \$ | 350,000 |

06-267 OFFICE OF TOURISM

| | |
|---|---------------|
| Administrative - Authorized Positions (7) | \$ 1,784,521 |
| Marketing - Authorized Positions (10) Authorized Other Charges Positions (3) | \$ 18,082,008 |
| Welcome Centers - Authorized Positions (51) | \$ 3,452,803 |
| Additional Funding by Legislative Amendments | \$ 2,300,000 |
| Supplementary Budget Recommendations (Preamble Section 18(D)) | \$ 400,000 |

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

| | |
|---|---------------|
| Office of the Secretary - Authorized Positions (48) | \$ 7,173,905 |
| Office of Management and Finance - Authorized Positions (115) | \$ 38,299,288 |

07-276 ENGINEERING AND OPERATIONS

| | |
|--|----------------|
| Engineering - Authorized Positions (541) | \$ 85,897,850 |
| Multimodal Planning - Authorized Positions (86) | \$ 53,089,837 |
| Operations - Authorized Positions (3,381) | \$ 389,358,046 |
| Aviation - Authorized Positions (12) | \$ 1,424,413 |
| Additional Funding by Legislative Amendments | \$ 498,953 |
| Additional Authorized Positions by Legislative Amendments (11) | |

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

08-400 CORRECTIONS - ADMINISTRATION

| | |
|--|---------------|
| Office of the Secretary - Authorized Positions (25) | \$ 2,877,544 |
| Office of Management and Finance - Authorized Positions (38) | \$ 31,497,763 |
| Adult Services - Authorized Positions (103) | \$ 38,943,657 |
| Board of Pardons and Parole - Authorized Positions (17) | \$ 1,048,385 |

08-402 LOUISIANA STATE PENITENTIARY

| | |
|---|----------------|
| Administration - Authorized Positions (17) | \$ 15,658,070 |
| Incarceration - Authorized Positions (1,398) | \$ 111,252,013 |
| Auxiliary Account - Authorized Positions (13) | \$ 5,549,866 |

08-405 AVOYELLES CORRECTIONAL CENTER

| | |
|--|---------------|
| Administration - Authorized Positions (7) | \$ 3,156,484 |
| Incarceration - Authorized Positions (309) | \$ 24,137,282 |
| Auxiliary Account - Authorized Positions (4) | \$ 1,635,222 |

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

| | |
|--|---------------|
| Administration - Authorized Positions (5) | \$ 1,681,484 |
| Incarceration - Authorized Positions (255) | \$ 18,832,647 |
| Auxiliary Account - Authorized Positions (4) | \$ 1,487,328 |

08-407 WINN CORRECTIONAL CENTER

| | |
|--|---------------|
| Administration - Authorized Positions (0) | \$ 244,882 |
| Purchase of Correctional Services - Authorized Positions (0) | \$ 17,942,798 |

08-408 ALLEN CORRECTIONAL CENTER

| | |
|--|---------------|
| Administration - Authorized Positions (0) | \$ 232,128 |
| Purchase of Correctional Services - Authorized Positions (0) | \$ 17,916,321 |

08-409 DIXON CORRECTIONAL INSTITUTE

| | |
|--|---------------|
| Administration - Authorized Positions (9) | \$ 3,970,982 |
| Incarceration - Authorized Positions (447) | \$ 36,307,002 |
| Auxiliary Account - Authorized Positions (5) | \$ 1,636,666 |

08-413 ELAYN HUNT CORRECTIONAL CENTER

| | |
|--|---------------|
| Administration - Authorized Positions (5) | \$ 5,206,289 |
| Incarceration - Authorized Positions (634) | \$ 47,867,525 |
| Auxiliary Account - Authorized Positions (5) | \$ 1,942,330 |

08-414 DAVID WADE CORRECTIONAL CENTER

| | |
|--|---------------|
| Administration - Authorized Positions (7) | \$ 2,938,380 |
| Incarceration - Authorized Positions (315) | \$ 22,751,839 |
| Auxiliary Account - Authorized Positions (4) | \$ 1,603,976 |

08-415 ADULT PROBATION AND PAROLE

| | |
|--|---------------|
| Administration and Support - Authorized Positions (21) | \$ 5,470,147 |
| Field Services - Authorized Positions (740) | \$ 59,903,542 |

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

| | |
|--|---------------|
| Administration - Authorized Positions (6) | \$ 2,833,899 |
| Incarceration - Authorized Positions (288) | \$ 20,859,400 |
| Auxiliary Account - Authorized Positions (3) | \$ 1,169,920 |
| Additional Funding by Legislative Amendments | \$ (0) |

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

| | |
|--|---------------|
| Management and Finance Program - Authorized Positions (85) | \$ 34,668,786 |
|--|---------------|

08-419 OFFICE OF STATE POLICE

| | |
|---|----------------|
| Traffic Enforcement Program - Authorized Positions (900) | \$ 140,391,530 |
| Criminal Investigation Program - Authorized Positions (184) | \$ 27,792,680 |
| Operational Support Program - Authorized Positions (330) | \$ 92,339,478 |
| Gaming Enforcement Program - Authorized Positions (193) | \$ 22,735,244 |
| Additional Funding by Legislative Amendments | \$ 13,500,000 |

08-420 OFFICE OF MOTOR VEHICLES

| | |
|--|---------------|
| Licensing Program - Authorized Positions (503) | \$ 52,396,490 |
| Additional Funding by Legislative Amendments | \$ 550,000 |

08-422 OFFICE OF STATE FIRE MARSHAL

| | |
|--|---------------|
| Fire Prevention Program - Authorized Positions (167) | \$ 24,899,954 |
|--|---------------|

08-423 LOUISIANA GAMING CONTROL BOARD

| | |
|---|------------|
| Louisiana Gaming Control Board - Authorized Positions (3) | \$ 852,655 |
|---|------------|

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

| | |
|--|--------------|
| Administrative Program - Authorized Positions (12) | \$ 1,104,719 |
|--|--------------|

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

| | |
|--|---------------|
| Administrative Program - Authorized Positions (12) | \$ 37,630,901 |
|--|---------------|

YOUTH SERVICES**08-403 OFFICE OF JUVENILE JUSTICE**

| | |
|--|---------------|
| Administration - Authorized Positions (47) Authorized Other Charges Positions (6) | \$ 14,287,633 |
| North Region - Authorized Positions (394) | \$ 28,497,363 |
| Central/Southwest Region - Authorized Positions (231) | \$ 14,017,338 |
| Southeast Region - Authorized Positions (324) | \$ 25,254,056 |
| Contract Services - Authorized Positions (0) | \$ 32,954,793 |
| Auxiliary Account - Authorized Positions (0) | \$ 235,682 |

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Jefferson Parish Human Services Authority \$ 19,464,555
Authorized Other Charges Positions (190)

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Florida Parishes Human Services Authority \$ 17,524,438
Authorized Other Charges Positions (181)

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

Capital Area Human Services District \$ 26,884,006
Authorized Other Charges Positions (227)

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

Developmental Disabilities Council - Authorized Positions (8) \$ 1,812,316

Supplementary Budget Recommendations (Preamble Section 18(D)) \$ 170,000

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

Metropolitan Human Services District \$ 27,152,227
Authorized Other Charges Positions (144)

09-305 MEDICAL VENDOR ADMINISTRATION

Medical Vendor Administration - Authorized Positions (874) \$ 265,620,243

09-306 MEDICAL VENDOR PAYMENTS

Payments to Private Providers - Authorized Positions (0) \$ 6,445,536,660

Payments to Public Providers - Authorized Positions (0) \$ 198,989,031

Medicare Buy-Ins and Supplements - Authorized Positions (0) \$ 540,968,657

Uncompensated Care Costs - Authorized Positions (0) \$ 722,972,853

Additional Funding by Legislative Amendments \$ (71,254,753)

Additional Funding by Legislative Amendments \$ 93,656,042

Additional Funding by Legislative Amendments \$ (76,365,487)

Supplementary Budget Recommendations (Preamble Section 18(D)) \$ 109,526,476

09-307 OFFICE OF THE SECRETARY

Management and Finance Program - Authorized Positions (384) \$ 92,724,133
Auxiliary Account - Authorized Positions (2) \$ 384,777

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

South Central Louisiana Human Services Authority \$ 21,787,978
Authorized Other Charges Positions (146)

09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY

Northeast Delta Human Services Authority \$ 15,557,203
Authorized Other Charges Positions (111)

09-320 OFFICE OF AGING AND ADULT SERVICES

Administration Protection and Support - Authorized Positions (166) \$ 28,616,304
Authorized Other Charges Positions (20)
Villa Feliciana Medical Complex - Authorized Positions (216) \$ 19,636,549
Auxiliary Account - Authorized Positions (0) \$ 60,000

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

Louisiana Emergency Response Network - Authorized Positions (7) \$ 1,726,133
Additional Funding by Legislative Amendments \$ 200,000

09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

Acadiana Area Human Services District \$ 17,173,536
Authorized Other Charges Positions (133)

09-326 OFFICE OF PUBLIC HEALTH

Personal Health Services - Authorized Positions (1,164) \$ 324,024,222
Additional Funding by Legislative Amendments \$ 9,635,178

09-330 OFFICE OF BEHAVIORAL HEALTH

Administration and Support - Authorized Positions (41) \$ 7,074,407
Behavioral Health Community- Authorized Positions (41) \$ 68,367,030
Authorized Other Charges Positions (6)
Hospital Based Treatment - Authorized Positions (1,248) \$ 148,492,474
Auxiliary Account - Authorized Positions (0) \$ 20,000
Additional Funding by Legislative Amendments \$ 371,781

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

| | |
|---|----------------|
| Administration Program - Authorized Positions (12) | \$ 2,492,102 |
| Community-Based Program - Authorized Positions (48) | \$ 25,277,748 |
| Pinecrest Supports and Services Center - Authorized Positions (1,287) | \$ 114,686,996 |
| Auxiliary Account - Authorized Positions (4) | \$ 569,287 |
| Supplementary Budget Recommendations (Preamble Section 18(D)) | \$ 750,000 |

09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

| | |
|--|---------------|
| Imperial Calcasieu Human Services Authority Authorized Other Charges Positions (82) | \$ 11,609,967 |
|--|---------------|

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

| | |
|--|---------------|
| Central Louisiana Human Services District- Authorized Positions (0) Authorized Other Charges Positions (86) | \$ 16,362,666 |
|--|---------------|

09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

| | |
|---|---------------|
| Central Louisiana Human Services District Authorized Other Charges Positions (102) | \$ 15,479,916 |
|---|---------------|

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

| | |
|---|----------------|
| Administration and Executive Support - Authorized Positions (110) | \$ 97,414,845 |
| Prevention and Intervention - Authorized Positions (97) | \$ 192,956,335 |
| Community and Family Services - Authorized Positions (431) | \$ 179,316,634 |
| Field Services - Authorized Positions (2,771) | \$ 212,074,580 |
| Additional Funding by Legislative Amendments | \$ 35,693,115 |

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

Executive - Authorized Positions (51) \$ 33,126,490

11-432 OFFICE OF CONSERVATION

Oil and Gas Regulatory - Authorized Positions (165) \$ 20,008,128

11-434 OFFICE OF MINERAL RESOURCES

Mineral Resources Management - Authorized Positions (61) \$ 11,532,453

11-435 OFFICE OF COASTAL MANAGEMENT

Coastal Restoration and Management - Authorized Positions (47) \$ 7,956,752

Additional Funding by Legislative Amendments \$ 152,100

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

| | | |
|---|----|------------|
| Tax Collection - Authorized Positions (638) | \$ | 88,470,809 |
| Alcohol and Tobacco Control - Authorized Positions (42) | \$ | 5,270,313 |
| Office of Charitable Gaming - Authorized Positions (20) | \$ | 1,864,025 |
| Additional Funding by Legislative Amendments | \$ | 450,000 |

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (87) \$ 11,027,533

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

Environmental Compliance - Authorized Positions (361) \$ 38,228,893

13-852 OFFICE OF ENVIRONMENTAL SERVICES

Environmental Services - Authorized Positions (178) \$ 16,299,175

13-855 OFFICE OF MANAGEMENT AND FINANCE

Support Services - Authorized Positions (51) \$ 49,166,352

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

| | | |
|--|----|-------------|
| Office of Executive Director - Authorized Positions (27) | \$ | 4,166,063 |
| Office of Management and Finance - Authorized Positions (58) | \$ | 18,071,354 |
| Office of Information Systems - Authorized Positions (22) | \$ | 16,963,251 |
| Office of Workforce Development - Authorized Positions (425) | \$ | 144,127,379 |
| Office of Unemployment Insurance Administration - Authorized Positions (241) | \$ | 30,150,092 |
| Office of Workers Compensation Administration - Authorized Positions (138) | \$ | 14,133,204 |
| Office of 2 nd Injury Board - Authorized Positions (12) | \$ | 59,290,715 |

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

| | | |
|--|----|------------|
| Management and Finance - Authorized Positions (36) | \$ | 11,171,405 |
|--|----|------------|

16-512 OFFICE OF THE SECRETARY

| | | |
|---|----|-----------|
| Administrative - Authorized Positions (9) | \$ | 1,505,620 |
|---|----|-----------|

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|--|----|------------|
| Enforcement Program - Authorized Positions (257) | \$ | 35,585,201 |
|--|----|------------|

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|--|----|-----------|
| Additional Funding by Legislative Amendments | \$ | 2,413,266 |
|--|----|-----------|

16-513 OFFICE OF WILDLIFE

| | | |
|---|----|------------|
| Wildlife Program - Authorized Positions (224) | \$ | 61,123,380 |
| Authorized Other Charges Positions (3) | | |

16-514 OFFICE OF FISHERIES

| | | |
|--|----|------------|
| Fisheries Program - Authorized Positions (247) | \$ | 62,868,409 |
|--|----|------------|

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|--|----|-----------|
| Additional Funding by Legislative Amendments | \$ | 1,563,431 |
|--|----|-----------|

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

| | | |
|--|----|-----------|
| Administration - Authorized Positions (30) | \$ | 5,425,102 |
| Human Resources Management - Authorized Positions (70) | \$ | 6,492,838 |
| Additional Funding by Legislative Amendments | \$ | 13,567 |

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

| | | |
|--|----|-----------|
| Administration - Authorized Positions (19) | \$ | 2,120,685 |
|--|----|-----------|

17-562 ETHICS ADMINISTRATION

| | | |
|--|----|-----------|
| Administration - Authorized Positions (40) | \$ | 4,436,253 |
|--|----|-----------|

17-563 STATE POLICE COMMISSION

| | | |
|---|----|---------|
| Administration - Authorized Positions (3) | \$ | 504,332 |
|---|----|---------|

17-565 BOARD OF TAX APPEALS

| | | |
|---|----|---------|
| Administrative - Authorized Positions (5) | \$ | 699,249 |
| Local Tax Division Program - Authorized Positions (2) | \$ | 226,764 |
| Additional Funding by Legislative Amendments | \$ | 82,500 |

SCHEDULE 19

HIGHER EDUCATION

19-671 BOARD OF REGENTS

| | |
|---|------------------|
| Board of Regents - Authorized Positions (19,483) | \$ 1,005,514,819 |
| Additional Funding by Legislative Amendments | \$ (9,135,904) |
| Additional Funding by Legislative Amendments | \$ 64,730,000 |
| Supplementary Budget Recommendations (Preamble Section 18(D)) | \$ 350,000,000 |

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

| | |
|---|--------------|
| Louisiana Universities Marine Consortium - Authorized Positions (0) | \$ 7,420,893 |
| Auxiliary Account - Authorized Positions (0) | \$ 2,130,000 |
| Additional Funding by Legislative Amendments | \$ (517) |

19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

| | |
|--|---------------|
| Administration/Support Services - Authorized Positions (0) | \$ 5,936,732 |
| Loan Operations - Authorized Positions (0) | \$ 53,048,682 |
| Scholarships/Grants - Authorized Positions (0) | \$ 1,741,942 |
| TOPS Tuition Program - Authorized Positions (0) | \$ 55,943,000 |
| Additional Funding by Legislative Amendments | \$ 9,135,904 |

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

| | |
|---|----------------|
| Louisiana State University Board of Supervisors - Authorized Positions (0) (Total funding for all schools in the system) | \$ 649,013,398 |
| Additional Funding by Legislative Amendments | \$ 41,925 |

[Out of funds appropriated to LSU Board of Supervisors, the following amounts shall be allocated to each higher education institution:]

| | |
|--|----------------|
| Louisiana State University Board of Supervisors - Authorized Positions (0) | \$ 0 |
| Louisiana State University - A & M College - Authorized Positions (0) | \$ 368,117,948 |
| Louisiana State University-Alexandria - Authorized Positions (0) | \$ 11,541,346 |
| Louisiana State University Health Sciences Center-New Orleans - Authorized Positions (0) | \$ 101,820,933 |
| Louisiana State University Health Sciences Center-Shreveport - Authorized Positions (0) | \$ 90,489,089 |
| Additional Funding by Legislative Amendments | \$ 8,000,000 |
| Louisiana State University - Eunice - Authorized Positions (0) | \$ 8,140,724 |

| | | |
|--|----|------------|
| Louisiana State University-Shreveport - Authorized Positions (0) | \$ | 22,894,215 |
| Additional Funding by Legislative Amendments | \$ | 1,000,000 |

| | | |
|---|----|------------|
| Louisiana State University-Agricultural Center - Authorized Positions (0) | \$ | 25,061,277 |
|---|----|------------|

| | | |
|--|----|------------|
| Paul M. Hebert Law Center - Authorized Positions (0) | \$ | 20,024,548 |
|--|----|------------|

| | | |
|--|----|---------|
| Pennington Biomedical Research Center - Authorized Positions (0) | \$ | 923,318 |
|--|----|---------|

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

| | | |
|---|----|------------|
| Southern Board of Supervisors - Authorized Positions (0) (Total funding for all schools in the system) | \$ | 86,571,790 |
|---|----|------------|

| | | |
|--|----|-------------|
| Additional Funding by Legislative Amendments | \$ | (4,258,357) |
|--|----|-------------|

| | | |
|--|----|---------|
| Additional Funding by Legislative Amendments | \$ | 292,970 |
|--|----|---------|

| | | |
|--|----|---------|
| Additional Funding by Legislative Amendments | \$ | (6,052) |
|--|----|---------|

[Out of funds appropriated to Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution:]

| | | |
|---|----|---|
| Southern University Board of Supervisors - Authorized Positions (0) | \$ | 0 |
|---|----|---|

| | | |
|--|----|------------|
| Southern University - Agricultural & Mechanical College - Authorized Positions (0) | \$ | 51,585,592 |
| Additional Funding by Legislative Amendments | \$ | 2,400,000 |

| | | |
|---|----|-----------|
| Southern University Law Center - Authorized Positions (0) | \$ | 9,327,181 |
| Additional Funding by Legislative Amendments | \$ | 1,500,000 |

| | | |
|--|----|------------|
| Southern University-New Orleans - Authorized Positions (0) | \$ | 12,941,654 |
| Additional Funding by Legislative Amendments | \$ | 300,000 |

| | | |
|---|----|-----------|
| Southern University-Shreveport - Authorized Positions (0) | \$ | 7,255,442 |
| Additional Funding by Legislative Amendments | \$ | 300,000 |

| | | |
|---|----|-----------|
| Southern University - Agricultural Research and Extension Center - Authorized Positions (0) | \$ | 5,461,921 |
|---|----|-----------|

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

University of Louisiana Board of Supervisors - Authorized Positions (0) \$ 545,944,389
(Total funding for all schools in the system)

Additional Funding by Legislative Amendments \$ (33,938)

Additional Funding by Legislative Amendments \$ (15,471)

[Out of funds appropriated to the University of Louisiana Board of Supervisors, following amounts shall be allocated to each higher education institution:]

University of Louisiana Board of Supervisors - Authorized Positions (0) \$ 2,214,000

Nicholls State University - Authorized Positions (0) \$ 39,045,025

Additional Funding by Legislative Amendments \$ 1,000,000

Grambling State University - Authorized Positions (0) \$ 36,053,645

Louisiana Tech University - Authorized Positions (0) \$ 73,306,942

Additional Funding by Legislative Amendments \$ 2,500,000

McNeese State University - Authorized Positions (0) \$ 45,461,402

University of Louisiana at Monroe - Authorized Positions (0) \$ 50,605,550

Northwestern State University - Authorized Positions (0) \$ 51,180,800

Southeastern Louisiana University - Authorized Positions (0) \$ 84,382,768

University of Louisiana at Lafayette - Authorized Positions (0) \$ 91,294,215

Additional Funding by Legislative Amendments \$ 1,000,000

University of New Orleans - Authorized Positions (0) \$ 72,400,042

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

| | |
|---|----------------|
| Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0) (Total funding for all schools in the system) | \$ 185,126,400 |
|---|----------------|

| | |
|--|-------------|
| Additional Funding by Legislative Amendments | \$ (11,002) |
|--|-------------|

[Out of funds appropriated to Louisiana Community and Technical Colleges Board of Supervisors, following amounts shall be allocated to each higher education institution:]

| | |
|--|---------------|
| Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0) | \$ 10,000,000 |
|--|---------------|

| | |
|--|---------------|
| Baton Rouge Community College - Authorized Positions (0) | \$ 23,306,075 |
|--|---------------|

| | |
|--|----------------|
| Delgado Community College - Authorized Positions (0) | \$ 60,121,263 |
| Additional Funding by Legislative Amendments | \$ (2,122,915) |
| Additional Funding by Legislative Amendments | \$ (12,606) |

| | |
|--|--------------|
| Nunez Community College - Authorized Positions (0) | \$ 4,761,150 |
|--|--------------|

| | |
|---|---------------|
| Bossier Parish Community College - Authorized Positions (0) | \$ 24,116,417 |
|---|---------------|

| | |
|--|---------------|
| South Louisiana Community College - Authorized Positions (0) | \$ 15,704,299 |
|--|---------------|

| | |
|---|--------------|
| River Parishes Community College - Authorized Positions (0) | \$ 5,509,039 |
|---|--------------|

| | |
|--|---------------|
| Louisiana Delta Community College - Authorized Positions (0) | \$ 10,656,266 |
|--|---------------|

| | |
|--|--------------|
| Louisiana Technical College - Authorized Positions (0) | \$ 7,506,361 |
|--|--------------|

| | |
|---|--------------|
| SOWELA Technical Community College - Authorized Positions (0) | \$ 7,970,030 |
| Additional Funding by Legislative Amendments | \$ (5,157) |

| | |
|--|--------------|
| L.E. Fletcher Technical Community College - Authorized Positions (0) | \$ 5,851,286 |
|--|--------------|

| | |
|---|--------------|
| Northshore Technical Community College - Authorized Positions (0) | \$ 5,334,232 |
|---|--------------|

| | |
|--|--------------|
| Central Louisiana Technical Community College - Authorized Positions (0) | \$ 4,289,982 |
|--|--------------|

| | |
|--|------|
| LCTCSOnline - Authorized Positions (0) | \$ 0 |
|--|------|

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOL FOR THE DEAF AND VISUALLY IMPAIRED

| | |
|--|---------------|
| Administration and Shared Services - Authorized Positions (99) | \$ 11,437,879 |
| Louisiana School for the Deaf - Authorized Positions (115) | \$ 8,449,985 |
| Louisiana School for the Visually Impaired - Authorized Positions (71) Authorized Other Charges Positions (1) | \$ 5,426,284 |
| Auxiliary Account - Authorized Positions (0) | \$ 15,000 |

19-655 LOUISIANA SPECIAL EDUCATION CENTER

| | |
|---|---------------|
| LSEC Education - Authorized Positions (197) Authorized Other Charges Positions (5) | \$ 16,044,074 |
|---|---------------|

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS

| | |
|--|--------------|
| Louisiana Virtual School - Authorized Positions (0) Authorized Other Charges Positions (15) | \$ 798,600 |
| Living and Learning Community - Authorized Positions (87) Authorized Other Charges Positions (13) | \$ 7,492,795 |
| Additional Funding by Legislative Amendments | \$ 828,256 |

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

| | |
|--|--------------|
| Broadcasting - Authorized Positions (75) | \$ 8,304,400 |
| Additional Funding by Legislative Amendments | \$ 250,000 |

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

| | |
|---|---------------|
| Administration - Authorized Positions (6) | \$ 1,288,108 |
| Louisiana Quality Education Support Fund - Authorized Positions (6) | \$ 24,000,000 |

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

| | |
|---|--------------|
| NOCCA Instruction - Authorized Positions (75) | \$ 7,191,591 |
| Additional Funding by Legislative Amendments | \$ 140,748 |

DEPARTMENT OF EDUCATION

19-678 STATE ACTIVITIES

| | |
|---|----------------|
| Administrative Support - Authorized Positions (117) | \$ 24,410,030 |
| District Support - Authorized Positions (224) | \$ 103,276,841 |
| Additional Funding by Legislative Amendments | \$ (4,000,000) |
| Auxiliary Account - Authorized Positions (8) | \$ 2,203,034 |
| Additional Funding by Legislative Amendments | \$ (1,500,000) |
| Additional Funding by Legislative Amendments | \$ 4,863,548 |
| Additional Funding by Legislative Amendments | \$ (254,474) |

16-681 SUBGRANTEE ASSISTANCE

| | |
|--|----------------|
| School & District Supports - Authorized Positions (0) | \$ 920,559,886 |
| School & District Innovations - Authorized Positions (0) | \$ 126,746,050 |
| Student – Centered Goals - Authorized Positions (0) | \$ 163,432,628 |

19-682 RECOVERY SCHOOL DISTRICT

| | |
|--|----------------|
| Recovery School District - Instruction - Authorized Positions (0) | \$ 19,603,241 |
| Recovery School District - Construction - Authorized Positions (0) | \$ 194,340,018 |
| Additional Funding by Legislative Amendments | \$ 1,834,251 |

19-695 MINIMUM FOUNDATION PROGRAM

| | |
|---|------------------|
| Minimum Foundation Program - Authorized Positions (0) | \$ 3,539,965,987 |
| Additional Funding by Legislative Amendments | \$ 53,823,918 |

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

| | |
|---|---------------|
| Required Services Program - Authorized Positions (0) | \$ 14,292,704 |
| School Lunch Salary Supplement Program - Authorized Positions (0) | \$ 7,917,607 |
| Textbook Administration Program - Authorized Positions (0) | \$ 171,865 |
| Textbooks Program - Authorized Positions (0) | \$ 2,911,843 |
| Additional Funding by Legislative Amendments | \$ 1,000,000 |

19-699 SPECIAL SCHOOL DISTRICTS

| | |
|---|---------------|
| Administration - Authorized Positions (3) | \$ 1,672,182 |
| Instruction - Authorized Positions (130) | \$ 12,145,827 |

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

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

| | | |
|---|----|------------|
| Executive Administration and General Support - Authorized Positions (0) | \$ | 77,439,250 |
| Lallie Kemp Regional Medical Center - Authorized Positions (331) | \$ | 43,585,052 |
| Additional Funding by Legislative Amendment | \$ | 10,000,000 |

SCHEDULE 20

OTHER REQUIREMENTS

[There are no authorized positions contained in this Schedule]

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

| | | |
|---|----|-------------|
| Local Housing of Adult Offenders | \$ | 125,759,644 |
| Transitional Work Program | \$ | 19,269,804 |
| Local Reentry Services | \$ | 9,156,550 |
| Additional Funding by Legislative Amendment | \$ | 7,000,000 |

20-452 LOCAL HOUSING OF JUVENILE OFFENDERS

| | | |
|-------------------------------------|----|-----------|
| Local Housing of Juvenile Offenders | \$ | 2,808,891 |
|-------------------------------------|----|-----------|

20-901 SALES TAX DEDICATIONS

[Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism, construction, capital improvements and maintenance and other local endeavors.]

| | | |
|---|----|------------|
| | \$ | 44,423,953 |
| Additional Funding by Legislative Amendment | \$ | 632,779 |

20-903 PARISH TRANSPORTATION

| | | |
|--|----|------------|
| Parish Road Program (per R.S. 48:751-756 A(1)) | \$ | 34,000,000 |
| Parish Road Program (per R.S. 48:751-756 A(3)) | \$ | 4,445,000 |
| Mass Transit Program (per R.S. 48:756 B-E) | \$ | 4,955,000 |
| Off-System Roads and Bridges Match Program | \$ | 3,000,000 |

20-905 INTERIM EMERGENCY BOARD

| | | |
|----------------|----|--------|
| Administrative | \$ | 37,159 |
|----------------|----|--------|

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

| | | |
|---|-----|------------|
| District Attorneys and Assistant District Attorneys | \$ | 33,207,333 |
| Additional Funding by Legislative Amendment | (\$ | 985,425) |

20-923 CORRECTIONS DEBT SERVICE

| | | |
|--------------------------|----|-----------|
| Corrections Debt Service | \$ | 4,931,992 |
|--------------------------|----|-----------|

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

| | | |
|---|----|------------|
| State Aid | \$ | 40,485,935 |
| Additional Funding by Legislative Amendment | \$ | 3,862,544 |

| | | | |
|---------------|--|----|------------|
| 20-925 | UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE | | |
| | Debt Service | \$ | 15,000,000 |
| 20-930 | HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE | | |
| | Debt Service and Maintenance | \$ | 39,499,409 |
| 20-931 | LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS | | |
| | Debt Service and State Commitments | \$ | 46,075,819 |
| | Additional Funding by Legislative Amendments | \$ | 20,000,000 |
| 20-932 | TWO PERCENT FIRE INSURANCE FUND | | |
| | State Aid | \$ | 27,066,198 |
| 20-933 | GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS | | |
| | Governor's Conferences and Interstate Compacts | \$ | 474,357 |
| 20-939 | PREPAID WIRELESS 911 SERVICE | | |
| | Prepaid Wireless 911 Service | \$ | 7,000,000 |
| 20-940 | EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES | | |
| | Emergency Medical Services | \$ | 150,000 |
| 20-941 | AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS | | |
| | Agriculture and Forestry - Pass Through Funds | \$ | 9,157,903 |
| | Additional Funding by Legislative Amendments | \$ | 60,000 |
| 20-945 | STATE AID TO LOCAL GOVERNMENT ENTITIES | | |
| | Miscellaneous Aid | \$ | 10,945,667 |
| | Additional Funding by Legislative Amendments | \$ | 248,152 |
| 20-966 | SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL | | |
| | Municipal Police Supplemental Payments | \$ | 35,774,083 |
| | Firefighters' Supplemental Payments | \$ | 33,522,000 |
| | Constables and Justices of the Peace Supplemental Payments | \$ | 1,027,452 |
| | Deputy Sheriffs' Supplemental Payments | \$ | 53,716,000 |

20-977 DOA - DEBT SERVICE AND MAINTENANCE

| | | |
|------------------------------|----|------------|
| Debt Service and Maintenance | \$ | 95,674,999 |
|------------------------------|----|------------|

20-XXX FUNDS

| | | |
|----------------|----|------------|
| Administrative | \$ | 46,893,228 |
|----------------|----|------------|