

HOUSE BILL NO. 1

ENROLLED

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ACT No. 17

2016 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE HENRY

Provides for the ordinary operating expenses of state government for Fiscal Year 2016-2017

1 AN ACT

2 Making annual appropriations for Fiscal Year 2016-2017 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4 approval may be withdrawn and any balance remaining shall not be expended.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 12, 2016.

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.

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

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

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

28 Section 7. The state treasurer is hereby authorized and directed to use any available
29 funds on deposit in the state treasury to complete the payment of General Fund
30 appropriations for the Fiscal Year 2015-2016. In order to conform to the provisions of P.L.
31 101-453, the Cash Management Improvement Act of 1990, and in accordance with the

1 agreement executed between the state and Financial Management Services, a division of the
2 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally
3 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

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

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

10 D. In the event that any cost assessment allocation proposed by the Office of Group
11 Benefits becomes effective during Fiscal Year 2016-2017, each budget unit contained in this
12 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
13 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
14 the state basic health insurance indemnity program.

15 E. In the event that any cost allocation or increase recommended by the Public
16 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
17 Joint Legislative Committee on the Budget and the House and Senate committees on
18 retirement becomes effective before or during Fiscal Year 2016-2017, each budget unit shall
19 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

25 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
26 the Louisiana constitution, if at any time during Fiscal Year 2016-2017 the official budget
27 status report indicates that appropriations will exceed the official revenue forecast, the
28 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The
29 governor shall have the authority to make adjustments to other means of financing and
30 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

15 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
16 the state in Fiscal Year 2016-2017 shall be credited by the collecting agency to Fiscal Year
17 2016-2017 provided such revenues are received in time to liquidate obligations incurred
18 during Fiscal Year 2016-2017.

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

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

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

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

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

19 Section 15. Any unexpended or unencumbered reward monies received by any state
20 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
21 Incentive Program may be carried forward for expenditure in Fiscal Year 2016-2017, in
22 accordance with the respective resolution granting the reward. The commissioner of
23 administration shall implement any internal budgetary adjustments necessary to effectuate
24 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2016-
25 2017, and shall provide a summary list of all such adjustments to the Joint Legislative
26 Committee on the Budget by August 31.

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

1 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
2 provisions of this Act are hereby declared severable.

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

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

27 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
28 following sums or so much thereof as may be necessary are hereby appropriated out of any
29 monies in the state treasury from the sources specified; from federal funds payable to the
30 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
31 collected by boards, commissions, departments, and agencies thereof, for purposes specified

1 herein for the year commencing July 1, 2016, and ending June 30, 2017. Funds appropriated
2 to auxiliary accounts herein shall be from prior and current year collections, with the
3 exception of state General Fund (Direct). The commissioner of administration is hereby
4 authorized and directed to correct the means of financing and expenditures for any
5 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
6 of any law enacted in any 2016 session of the Legislature which affects any such means of
7 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
8 funds, excluding cash funds arising from working capital advances, shall be invested by the
9 state treasurer with the interest proceeds therefrom credited to each account and not
10 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
11 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 with this Section and collection of any unexpended funds. This report shall be submitted no
 2 later than May 1, 2017.

3 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
 4 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
 5 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
 6 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
 7 Louisiana to local governing authorities shall be exempt from the provisions of this
 8 Subsection.

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

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

17 **SCHEDULE 01**

18 **EXECUTIVE DEPARTMENT**

19 **01-100 EXECUTIVE OFFICE**

20 EXPENDITURES:

21 Administrative - Authorized Positions (74)

22	Nondiscretionary Expenditures	\$ 430,383
23	Discretionary Expenditures	\$ 8,710,633

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

32 TOTAL EXPENDITURES \$ 9,141,016

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 430,383
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 430,383</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	<u>\$ 5,472,469</u>
6	State General Fund by:	
7	Interagency Transfers	\$ 2,195,276
8	Fees & Self-generated Revenues	\$ 75,000
9	Statutory Dedications:	
10	Disability Affairs Trust Fund	\$ 351,364
11	Federal Funds	<u>\$ 616,524</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 8,710,633</u>
13	BY EXPENDITURE CATEGORY:	
14	Personal Services	\$ 4,124,001
15	Operating Expenses	\$ 0
16	Professional Services	\$ 99,027
17	Other Charges	\$ 1,586,771
18	Acquisitions/Major Repairs	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,809,799</u>
20	01-101 OFFICE OF INDIAN AFFAIRS	
21	EXPENDITURES:	
22	Administrative - Authorized Position (1)	
23	Nondiscretionary Expenditures	\$ 142,004
24	Discretionary Expenditures	<u>\$ 0</u>
25	Program Description: <i>Assists Louisiana American Indians in receiving education,</i>	
26	<i>realizing self-determination, improving the quality of life, and developing a mutual</i>	
27	<i>relationship between the state and the tribes. Also acts as a transfer agency for</i>	
28	<i>Statutory Dedications to local governments.</i>	
29	TOTAL EXPENDITURES	<u>\$ 142,004</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund by:	
32	Statutory Dedications:	
33	Avoyelles Parish Local Government Gaming	
34	Mitigation Fund	\$ 134,804
35	Fees & Self-generated Revenues	<u>\$ 7,200</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 142,004</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 0
41	Operating Expenses	\$ 0
42	Professional Services	\$ 0
43	Other Charges	\$ 142,004
44	Acquisitions/Major Repairs	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 142,004</u>

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

2 EXPENDITURES:

3 Administrative - Authorized Positions (16)

4 Nondiscretionary Expenditures \$ 161,932
5 Discretionary Expenditures \$ 1,530,533

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

13 TOTAL EXPENDITURES \$ 1,692,465

14 MEANS OF FINANCE (NONDISCRETIONARY):

15 State General Fund (Direct) \$ 161,932

17 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 161,932

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund (Direct) \$ 1,514,203

20 Federal Funds \$ 16,330

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,530,533

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 687,318

25 Operating Expenses \$ 104,875

26 Professional Services \$ 0

27 Other Charges \$ 0

28 Acquisitions/Major Repairs \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 792,193

30 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

31 EXPENDITURES:

32 Administrative - Authorized Positions (34)

33 Nondiscretionary Expenditures \$ 3,472,341

34 Discretionary Expenditures \$ 0

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

40 TOTAL EXPENDITURES \$ 3,472,341

41 MEANS OF FINANCE (NONDISCRETIONARY):

42 State General Fund (Direct) \$ 2,883,245

43 State General Fund by:

44 Interagency Transfers \$ 182,555

45 Statutory Dedications:

46 Indigent Parent Representation Program Fund \$ 406,541

48 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 3,472,341

49 MEANS OF FINANCE (DISCRETIONARY):

50 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 0

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 1,071,618
3	Operating Expenses	\$ 20,987
4	Professional Services	\$ 0
5	Other Charges	\$ 308,194
6	Acquisitions/Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,400,799</u>
8	01-106 LOUISIANA TAX COMMISSION	
9	EXPENDITURES:	
10	Property Taxation Regulatory/Oversight - Authorized Positions (38)	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	<u>\$ 2,731,104</u>
13	Program Description: <i>Reviews and certifies the parish assessment rolls, and acts</i>	
14	<i>as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies</i>	
15	<i>after actions by parish review boards; provides guidelines for assessment of all</i>	
16	<i>classifications of property and performs and reviews appraisals or assessments,</i>	
17	<i>and where necessary, modifies (or orders reassessment) to ensure uniformity and</i>	
18	<i>fairness. Assesses public service property, as well as valuation of banks and</i>	
19	<i>insurance companies, and provides assistance to assessors.</i>	
20	TOTAL EXPENDITURES	<u>\$ 2,731,104</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	\$ 0
23	State General Fund by:	
24	Statutory Dedications:	
25	Tax Commission Expense Fund	<u>\$ 0</u>
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 2,050,077
29	State General Fund by:	
30	Statutory Dedications:	
31	Tax Commission Expense Fund	<u>\$ 681,027</u>
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 2,731,104</u>
33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 1,294,493
35	Operating Expenses	\$ 336,402
36	Professional Services	\$ 230,000
37	Other Charges	\$ 208,826
38	Acquisitions/Major Repairs	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,069,721</u>
40	Payable out of the State General Fund by	
41	Statutory Dedications out of the Tax Commission	
42	Expense Fund to the Property Taxation Regulatory/Oversight	
43	Program for operating expenses in the event	
44	House Bill No. 608 of the 2016 Regular Session of the	
45	Legislature is enacted into law and in the event the monies	
46	in the fund are recognized by the Revenue Estimating	
47	Conference	\$ 1,700,000
48		

1	01-107 DIVISION OF ADMINISTRATION	
2	EXPENDITURES:	
3	Executive Administration - Authorized Positions (378)	
4	Authorized Other Charges Positions (6)	
5	Nondiscretionary Expenditures	\$ 7,851,241
6	Discretionary Expenditures	\$ 78,794,427
7	Program Description: <i>Provides centralized administrative and support services</i>	
8	<i>(including financial, accounting, human resource, fixed asset management,</i>	
9	<i>contractual review, purchasing, payroll, and training services) to state agencies</i>	
10	<i>and the state as a whole by developing, promoting, and implementing executive</i>	
11	<i>policies and legislative mandates.</i>	
12	Community Development Block Grant - Authorized Positions (87)	
13	Authorized Other Charges Positions (10)	
14	Nondiscretionary Expenditures	\$ 764,445
15	Discretionary Expenditures	\$ 270,099,765
16	Program Description: <i>Awards and administers financial assistance in federally</i>	
17	<i>designated eligible areas of the state in order to further develop communities by</i>	
18	<i>providing decent housing and a suitable living environment while expanding</i>	
19	<i>economic opportunities principally for persons of low to moderate income.</i>	
20	Auxiliary Account - Authorized Positions (14)	
21	Nondiscretionary Expenditures	\$ 89,257
22	Discretionary Expenditures	\$ 36,927,418
23	Account Description: <i>Provides services to other agencies and programs which</i>	
24	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
25	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
26	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
27	<i>Management.</i>	
28	TOTAL EXPENDITURES	<u>\$ 394,526,553</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund (Direct)	\$ 7,481,733
31	State General Fund by:	
32	Interagency Transfers	\$ 150,486
33	Fees & Self-generated Revenues from Prior	
34	and Current Year Collections	\$ 308,279
35	Federal Funds	\$ 764,445
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 8,704,943</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 35,023,628
39	State General Fund by:	
40	Interagency Transfers	\$ 56,847,104
41	Fees & Self-generated Revenues from Prior	
42	and Current Year Collections	\$ 28,430,357
43	Statutory Dedications:	
44	State Emergency Response Fund	\$ 100,000
45	Federal Funds	\$ 265,420,521
46	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 385,821,610</u>
47	BY EXPENDITURE CATEGORY:	
48	Personal Services	\$ 43,999,472
49	Operating Expenses	\$ 13,250,776
50	Professional Services	\$ 1,598,282
51	Other Charges	\$ 311,690,536
52	Acquisitions/Major Repairs	\$ 0
53	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 370,539,066</u>

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

3	CDBG Revolving Fund	\$	1,000,000
4	Pentagon Courts	\$	490,000
5	State Register	\$	551,791
6	LEAF	\$	30,000,000
7	Cash Management	\$	200,000
8	Travel Management	\$	899,812
9	State Building and Grounds Major Repairs	\$	631,148
10	Construction Litigation	\$	513,058
11	State Uniform Payroll Account	\$	22,000
12	Disaster CDBG Economic Development Revolving Loan Fund	\$	2,708,866

13 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

14 **EXPENDITURES:**

15 Implementation - Authorized Positions (165)

16 Authorized Other Charges Positions (7)

17 Nondiscretionary Expenditures \$ 188,892

18 Discretionary Expenditures \$ 174,123,597

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

34 TOTAL EXPENDITURES \$ 174,312,489

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

36 State General Fund by:

37 Statutory Dedications:

38 Coastal Protection and Restoration Fund \$ 188,892

39 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 188,892

40 **MEANS OF FINANCE (DISCRETIONARY):**

41 State General Fund by:

42 Interagency Transfers \$ 6,539,438

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

44 Statutory Dedications:

45 Natural Resources Restoration Trust Fund \$ 39,824,550

46 Coastal Protection and Restoration Fund \$ 77,129,419

47 Oil Spill Contingency Fund \$ 5,000,000

48 Federal Funds \$ 45,610,190

49 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 174,123,597

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 19,214,990
3	Operating Expenses	\$ 1,661,440
4	Professional Services	\$ 0
5	Other Charges	\$ 153,219,904
6	Acquisitions/ Major Repairs	<u>\$ 216,155</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 174,312,489

8 Provided, however, the commissioner of administration is hereby authorized and directed
 9 to adjust the authorized positions in this agency by increasing the authorized positions by
 10 four (4), in the event House Bill No. 241 of the 2016 Regular Session of the Legislature is
 11 enacted into law.

12 **01-111 GOVERNOR’S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 13 **PREPAREDNESS**

14 EXPENDITURES:

15	Administrative - Authorized Positions (51)	
16	Authorized Other Charges Positions (335)	
17	Nondiscretionary Expenditures	\$ 9,801,739
18	Discretionary Expenditures	<u>\$1,287,973,799</u>
19	Program Description: <i>Responsibilities include assisting state and local</i>	
20	<i>governments to prepare for, respond to, and recover from natural and manmade</i>	
21	<i>disasters by coordinating activities between local governments, state and federal</i>	
22	<i>entities; serving as the state’s emergency operations center during emergencies;</i>	
23	<i>and provide resources and training relating to homeland security and emergency</i>	
24	<i>preparedness. Serves as the grant administrator for all FEMA and homeland</i>	
25	<i>security funds disbursed within of the state.</i>	

26 TOTAL EXPENDITURES \$1,297,775,538

27 MEANS OF FINANCE (NONDISCRETIONARY):

28	State General Fund (Direct)	\$ 9,720,548
29	Federal Funds	<u>\$ 81,191</u>

30 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 9,801,739

31 MEANS OF FINANCE (DISCRETIONARY):

32	State General Fund (Direct)	\$ 295,770
33	State General Fund by:	
34	Interagency Transfers	\$ 12,349,476
35	Fees & Self-generated Revenues	\$ 245,944
36	Federal Funds	<u>\$1,275,082,609</u>

37 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$1,287,973,799

38 BY EXPENDITURE CATEGORY

39	Personal Services	\$ 4,811,708
40	Operating Expenses	\$ 0
41	Professional Services	\$ 0
42	Other Charges	\$1,279,021,644
43	Acquisitions/Major Repairs	<u>\$ 0</u>

44 TOTAL BY EXPENDITURE CATEGORY \$1,283,833,352

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

2 EXPENDITURES:

3 Military Affairs - Authorized Positions (394)

4 Nondiscretionary Expenditures	\$ 4,419,746
5 Discretionary Expenditures	\$ 69,888,814

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

10 Education - Authorized Positions (358)

11 Nondiscretionary Expenditures	\$ 0
12 Discretionary Expenditures	\$ 28,539,661

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

18 Auxiliary Account

19 Nondiscretionary Expenditures	\$ 0
20 Discretionary Expenditures	<u>\$ 294,940</u>

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

23 TOTAL EXPENDITURES \$ 103,143,161

24 MEANS OF FINANCE (NONDISCRETIONARY):

25 State General Fund (Direct)	\$ 2,895,390
26 State General Fund by:	
27 Interagency Transfers	\$ 303
28 Fees & Self-generated Revenues from Prior	
29 and Current Year Collections	\$ 36,754
30 Federal Funds	<u>\$ 1,111,229</u>

31 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 4,043,676

32 MEANS OF FINANCE (DISCRETIONARY):

33 State General Fund (Direct)	\$ 31,948,467
34 State General Fund by:	
35 Interagency Transfers	\$ 2,421,869
36 Fees & Self-generated Revenues from Prior	
37 and Current Year Collections	\$ 4,721,057
38 Statutory Dedications:	
39 Camp Minden Fire Protection Fund	\$ 50,000
40 Federal Funds	<u>\$ 59,958,092</u>

41 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 99,099,485

42 BY EXPENDITURE CATEGORY:

43 Personal Services	\$ 31,219,597
44 Operating Expenses	\$ 16,798,444
45 Professional Services	\$ 1,523,434
46 Other Charges	\$ 10,724,239
47 Acquisitions/Major Repairs	<u>\$ 851,000</u>

48 TOTAL BY EXPENDITURE CATEGORY \$ 61,116,714

1	Payable out of the State General Fund by Interagency	
2	Transfers from the Governor's Office of Homeland	
3	Security to the Military Affairs	
4	Program for disaster recovery efforts	\$ 170,551
5	01-116 LOUISIANA PUBLIC DEFENDER BOARD	
6	EXPENDITURES:	
7	Louisiana Public Defender Board - Authorized Positions (16)	
8	Nondiscretionary Expenditures	\$ 30,919
9	Discretionary Expenditures	<u>\$ 33,781,707</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>\$ 33,812,626</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund by:	
22	Statutory Dedications:	
23	Louisiana Public Defender Fund	<u>\$ 30,919</u>
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 30,919</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	\$ 60,000
30	Statutory Dedications:	
31	Louisiana Public Defender Fund	\$ 32,638,527
32	Indigent Parent Representation Program Fund	\$ 979,680
33	DNA Testing Post-Conviction Relief for Indigents Fund	<u>\$ 28,500</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 33,781,707</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 2,187,010
37	Operating Expenses	\$ 392
38	Professional Services	\$ 0
39	Other Charges	\$ 10,625,702
40	Acquisitions/Major Repairs	<u>\$ 25,720</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,838,824</u>

1 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

2 EXPENDITURES:

3 Administrative

4	Nondiscretionary Expenditures	\$ 23,397,038
5	Discretionary Expenditures	<u>\$ 66,112,593</u>
6	Program Description: <i>Provides for the operations of the Mercedes-Benz</i>	
7	<i>Superdome and the Smoothie King Center.</i>	

8 TOTAL EXPENDITURES \$ 89,509,631

9 MEANS OF FINANCE (NONDISCRETIONARY):

10 State General Fund by:

11	Fees & Self-generated Revenues	\$ 22,797,038
12	Statutory Dedications:	
13	Louisiana Stadium and Exposition District License Plate Fund	<u>\$ 600,000</u>

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

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund by:

17	Fees & Self-generated Revenues	\$ 50,542,399
18	Statutory Dedications:	
19	New Orleans Sports Franchise Fund	\$ 8,700,000
20	New Orleans Sports Franchise Assistance Fund	\$ 2,700,000
21	Sports Facility Assistance Fund	\$ 4,170,194

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 66,112,593

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 0
25	Operating Expenses	\$ 24,749,639
26	Professional Services	\$ 0
27	Other Charges	\$ 64,759,992
28	Acquisitions/Major Repairs	<u>\$ 0</u>

29 TOTAL BY EXPENDITURE CATEGORY \$ 89,509,631

30 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
31 **ADMINISTRATION OF CRIMINAL JUSTICE**

32 EXPENDITURES:

33 Federal Program - Authorized Positions (25)

34	Nondiscretionary Expenditures	\$ 357,863
35	Discretionary Expenditures	\$ 50,684,473
36	Program Description: <i>Advances the overall agency mission through the effective</i>	
37	<i>administration of federal formula and discretionary grant programs as may be</i>	
38	<i>authorized by Congress to support the development, coordination, and when</i>	
39	<i>appropriate, implementation of broad system-wide programs, and by assisting in</i>	
40	<i>the improvement of the state's criminal justice community through the funding of</i>	
41	<i>innovative, essential, and needed initiatives at the state and local level.</i>	

42 State Program - Authorized Positions (17)

43	Nondiscretionary Expenditures	\$ 8,701,523
44	Discretionary Expenditures	<u>\$ 2,251,147</u>
45	Program Description: <i>Advances the overall agency mission through the effective</i>	
46	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
47	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
48	<i>needed criminal justice initiatives at the state and local levels. Also provides</i>	
49	<i>leadership and coordination of multi-agency efforts in those areas directly relating</i>	
50	<i>to the overall agency mission.</i>	

51 TOTAL EXPENDITURES \$ 61,995,006

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 23,093
3	State General Fund by:	
4	Statutory Dedications:	
5	Crime Victims Reparation Fund	\$ 4,748,066
6	Tobacco Tax Health Care Fund	\$ 3,403,364
7	Drug Abuse Education and Treatment Fund	\$ 275,000
8	Innocence Compensation Fund	\$ 252,000
9	Federal Funds	\$ <u>357,863</u>
10	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>9,059,386</u>
11	MEANS OF FINANCE (DISCRETIONARY):	
12	State General Fund (Direct)	\$ 2,484,989
13	State General Fund by:	
14	Statutory Dedications:	
15	Tobacco Tax Health Care Fund	\$ 103,061
16	Federal Funds	\$ <u>50,347,570</u>
17	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>53,094,302</u>
18	BY EXPENDITURE CATEGORY:	
19	Personal Services	\$ 3,975,711
20	Operating Expenses	\$ 511,849
21	Professional Services	\$ 1,178,821
22	Other Charges	\$ 54,641,421
23	Acquisitions/Major Repairs	\$ <u>258,800</u>
24	TOTAL BY EXPENDITURE CATEGORY	\$ <u>60,566,602</u>
25	Payable out of the State General Fund (Direct)	
26	to the State Program for the Truancy Assessment	
27	Services Centers (TASC)	\$ 600,000
28	01-133 OFFICE OF ELDERLY AFFAIRS	
29	EXPENDITURES:	
30	Administrative - Authorized Positions (22)	
31	Nondiscretionary Expenditures	\$ 240,286
32	Discretionary Expenditures	\$ 4,267,423
33	Program Description: <i>Provides administrative functions including advocacy,</i>	
34	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
35	<i>evaluation services.</i>	
36	Title III, Title V, Title VII and NSIP - Authorized Positions (2)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	\$ 30,018,732
39	Program Description: <i>Fosters and assists in the development of cooperative</i>	
40	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
41	<i>supportive services to provide a wide range of support services for older</i>	
42	<i>Louisianans.</i>	
43	Parish Councils on Aging	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	\$ 2,927,918
46	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
47	<i>Councils on Aging by providing funds to supplement other programs,</i>	
48	<i>administrative costs, and expenses not allowed by other funding sources.</i>	

1	Senior Centers	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 2,911,242
4	Program Description: <i>Provides facilities where older persons in each parish can</i>	
5	<i>receive support services and participate in activities that foster their independence,</i>	
6	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
7		
	TOTAL EXPENDITURES	<u>\$ 40,365,601</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	State General Fund (Direct)	\$ 240,286
10		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 240,286</u>
11	MEANS OF FINANCE (DISCRETIONARY):	
12	State General Fund (Direct)	\$ 17,841,150
13	State General Fund by:	
14	Fees & Self-generated Revenues	\$ 12,500
15	Federal Funds	\$ 22,271,665
16		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 40,125,315</u>
17	BY EXPENDITURE CATEGORY:	
18	Personal Services	\$ 1,362,702
19	Operating Expenses	\$ 0
20	Professional Services	\$ 0
21	Other Charges	\$ 28,923,207
22	Acquisitions/Major Repairs	\$ 0
23		
	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 30,285,909</u>
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the New Orleans Area	
26	Economic Development Fund to the Parish	
27	Councils on Aging Program for the New Orleans	
28	Council on Aging, Inc. notwithstanding	
29	any other provision of the law to the contrary, and	
30	specifically notwithstanding R.S. 47:322.38(C)(1)(b)	\$ 300,000
31	Payable out of the State General Fund by	
32	Statutory Dedications out of the New Orleans	
33	Urban Tourism and Hospitality Training in	
34	Economic Development Foundation Fund to the	
35	Parish Councils on Aging Program for the	
36	New Orleans Council on Aging, Inc. notwithstanding	
37	any other provision of the law to the contrary, and	
38	specifically notwithstanding R.S. 27:392 (C)(4)	\$ 100,000
39	Payable out of the State General Fund (Direct)	
40	to the Senior Centers Program	\$ 3,526,747

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the New Orleans
 3 Area Economic Development Fund to the
 4 Parish Councils on Aging Program for the
 5 New Orleans Council on Aging, Inc.
 6 notwithstanding any other provision of
 7 the law to the contrary, and specifically
 8 notwithstanding R.S. 47:322.38(C)(1)(b) \$ 355,000

9 **01-254 LOUISIANA STATE RACING COMMISSION**

10 EXPENDITURES:
 11 Louisiana State Racing Commission - Authorized Positions (82)
 12 Nondiscretionary Expenditures \$ 80,253
 13 Discretionary Expenditures \$ 12,182,409
 14 **Program Description:** *Supervises, regulates, and enforces all statutes concerning*
 15 *horse racing and pari-mutuel wagering for live horse racing on-track, off-track,*
 16 *and by simulcast; to collect and record all taxes due to the State of Louisiana; to*
 17 *safeguard the assets of the LSRC, and to perform administrative and regulatory*
 18 *requirements by operating the LSRC activities including payment of expenses,*
 19 *making decisions, and creating regulations with mandatory compliance.*

20 TOTAL EXPENDITURES \$ 12,262,662

21 MEANS OF FINANCE (NONDISCRETIONARY):

22 State General Fund by:
 23 Fees & Self-generated Revenues from Prior
 24 and Current Year Collections \$ 73,378
 25 Statutory Dedications:
 26 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 6,875
 27 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 80,253

28 MEANS OF FINANCE (DISCRETIONARY):

29 State General Fund by:
 30 Fees & Self-generated Revenues from Prior
 31 and Current Year Collections \$ 4,427,369
 32 Statutory Dedications:
 33 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 4,798,085
 34 Video Draw Poker Device Purse Supplement Fund \$ 2,956,955
 35
 36 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 12,182,409

37 BY EXPENDITURE CATEGORY:

38 Personal Services \$ 4,415,132
 39 Operating Expenses \$ 584,251
 40 Professional Services \$ 74,964
 41 Other Charges \$ 7,168,315
 42 Acquisitions/Major Repairs \$ 20,000

43 TOTAL BY EXPENDITURE CATEGORY \$ 12,262,662

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

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

6 EXPENDITURES:

7	Office of Financial Institutions - Authorized Positions (110)	
8	Nondiscretionary Expenditures	\$ 789,799
9	Discretionary Expenditures	<u>\$ 12,602,438</u>
10	Program Description: <i>Licenses, charters, supervises and examines state-</i>	
11	<i>chartered depository financial institutions and certain financial service providers,</i>	
12	<i>including retail sales finance businesses, mortgage lenders, and consumer and</i>	
13	<i>mortgage loan brokers. Also licenses and oversees securities activities in</i>	
14	<i>Louisiana.</i>	
15	TOTAL EXPENDITURES	<u>\$ 13,392,237</u>

16 MEANS OF FINANCE (NONDISCRETIONARY):

17	State General Fund by:	
18	Fees & Self-generated Revenues	<u>\$ 789,799</u>
19	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 789,799</u>

20 MEANS OF FINANCE (DISCRETIONARY):

21	State General Fund by:	
22	Fees & Self-generated Revenues	<u>\$ 12,602,438</u>
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 12,602,438</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 10,770,091
26	Operating Expenses	\$ 1,250,459
27	Professional Services	\$ 15,000
28	Other Charges	\$ 1,356,687
29	Acquisitions/Major Repairs	<u>\$ 0</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,392,237</u>
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31 **SCHEDULE 03**

32 **DEPARTMENT OF VETERANS AFFAIRS**

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

34 EXPENDITURES:

35	Administrative - Authorized Positions (19)	
36	Nondiscretionary Expenditures	\$ 525,563
37	Discretionary Expenditures	\$ 2,918,270
38	Program Description: <i>Provides the service programs of the Department, as well</i>	
39	<i>as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home,</i>	
40	<i>Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans</i>	
41	<i>Home, and Southeast Louisiana War Veterans Home with administrative and</i>	
42	<i>support personnel, assistance, and training necessary to carry out the efficient</i>	
43	<i>operation of the activities.</i>	

1	Claims - Authorized Positions (7)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 491,007
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	\$ 2,860,178
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	\$ 313,648
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	\$ 1,382,005
23	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>	
24	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central</i>	
25	<i>Louisiana State Veterans Cemetery in Vernon, Louisiana.</i>	
26	TOTAL EXPENDITURES	<u>\$ 8,490,671</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	State General Fund (Direct)	<u>\$ 525,563</u>
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 525,563</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund (Direct)	\$ 4,716,745
32	State General Fund by:	
33	Interagency Transfers	\$ 567,173
34	Fees & Self-generated Revenues	\$ 1,226,875
35	Statutory Dedications:	
36	Louisiana Military Family Assistance Fund	\$ 115,528
37	Federal Funds	<u>\$ 1,338,787</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,965,108</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 3,441,493
41	Operating Expenses	\$ 546,754
42	Professional Services	\$ 10,000
43	Other Charges	\$ 1,238,585
44	Acquisitions/ Major Repairs	<u>\$ 74,623</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,311,455</u>
46	Payable out of the State General Fund (Direct)	
47	to the Administrative Program for related benefits	
48	and one veterans disability claim payment	\$ 125,457

1	Payable out of the State General Fund (Direct)	
2	to the Cemetery Program for salaries and	
3	related benefits	\$ 59,413
4	Payable out of the State General Fund (Direct)	
5	to the Claims Program for salaries and	
6	related benefits	\$ 21,109
7	Payable out of the State General Fund (Direct)	
8	to the Contact Assistance Program for salaries	
9	and related benefits	\$ 122,960
10	03-131 LOUISIANA WAR VETERANS HOME	
11	EXPENDITURES:	
12	Louisiana War Veterans Home - Authorized Positions (142)	
13	Nondiscretionary Expenditures	\$ 0
14	Discretionary Expenditures	\$ 10,079,402
15	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
16	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
17	<i>capacity. The war home, located in Jackson, Louisiana, opened in 1982 to meet the</i>	
18	<i>growing long-term healthcare needs of Louisiana's disabled and homeless veterans.</i>	
19	TOTAL EXPENDITURES	<u>\$ 10,079,402</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
22	MEANS OF FINANCE (DISCRETIONARY):	
23	State General Fund by:	
24	Interagency Transfers	\$ 115,980
25	Fees & Self-generated Revenues	\$ 2,556,662
26	Federal Funds	\$ 7,406,760
27	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,079,402</u>
28	BY EXPENDITURE CATEGORY:	
29	Personal Services	\$ 7,267,896
30	Operating Expenses	\$ 1,313,575
31	Professional Services	\$ 515,827
32	Other Charges	\$ 813,504
33	Acquisitions/ Major Repairs	\$ 168,600
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,079,402</u>
35	03-132 NORTHEAST LOUISIANA WAR VETERANS HOME	
36	EXPENDITURES:	
37	Northeast Louisiana War Veterans Home - Authorized Positions (149)	
38	Nondiscretionary Expenditures	\$ 27,400
39	Discretionary Expenditures	\$ 10,368,459
40	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
41	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
42	<i>capacity. The war home, located in Monroe, Louisiana, opened in December 1996</i>	
43	<i>to meet the growing long-term healthcare needs of Louisiana's disabled and</i>	
44	<i>homeless veterans.</i>	
45	TOTAL EXPENDITURES	<u>\$ 10,395,859</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Federal Funds	\$ 27,400
4	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 27,400</u>
5	MEANS OF FINANCE (DISCRETIONARY):	
6	State General Fund by:	
7	Interagency Transfers	\$ 101,893
8	Fees & Self-generated Revenues	\$ 2,807,923
9	Federal Funds	<u>\$ 7,458,643</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,368,459</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 7,752,834
13	Operating Expenses	\$ 1,384,276
14	Professional Services	\$ 481,192
15	Other Charges	\$ 757,557
16	Acquisitions/ Major Repairs	<u>\$ 20,000</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,395,859</u>
18	03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME	
19	EXPENDITURES:	
20	Southwest Louisiana War Veterans Home - Authorized Positions (148)	
21	Nondiscretionary Expenditures	\$ 122,098
22	Discretionary Expenditures	<u>\$ 10,212,055</u>
23	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
24	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
25	<i>capacity. The war home, located in Jennings, Louisiana, opened in April 2004 to</i>	
26	<i>meet the growing long-term healthcare needs of Louisiana's disabled and homeless</i>	
27	<i>veterans.</i>	
28	TOTAL EXPENDITURES	<u>\$ 10,334,153</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund by:	
31	Federal Funds	<u>\$ 122,098</u>
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 122,098</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 2,807,592
36	Federal Funds	<u>\$ 7,404,463</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,212,055</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,439,494
3	Operating Expenses	\$ 1,382,351
4	Professional Services	\$ 612,917
5	Other Charges	\$ 748,264
6	Acquisitions/ Major Repairs	<u>\$ 151,127</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 10,334,153

8 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

9 EXPENDITURES:

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

11 Nondiscretionary Expenditures \$ 0

12 Discretionary Expenditures \$ 10,578,711

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

18 TOTAL EXPENDITURES \$ 10,578,711

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

21 MEANS OF FINANCE (DISCRETIONARY):

22 State General Fund by:

23 Fees & Self-generated Revenues \$ 2,910,426

24 Federal Funds \$ 7,668,285

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,578,711

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 7,467,910

28 Operating Expenses \$ 1,428,718

29 Professional Services \$ 674,775

30 Other Charges \$ 864,308

31 Acquisitions/ Major Repairs \$ 143,000

32 TOTAL BY EXPENDITURE CATEGORY \$ 10,578,711

33 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

34 EXPENDITURES:

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

36 Nondiscretionary Expenditures \$ 0

37 Discretionary Expenditures \$ 11,354,045

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 Reserve, Louisiana, opened in June 2007 to*
 41 *meet the growing long-term healthcare needs of Louisiana's disabled and homeless*
 42 *veterans.*

43 TOTAL EXPENDITURES \$ 11,354,045

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

3 MEANS OF FINANCE (DISCRETIONARY):

4 State General Fund by:

5 Interagency Transfers \$ 821,902
 6 Fees & Self-generated Revenues \$ 3,455,574
 7 Federal Funds \$ 7,076,569

8 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 11,354,045

9 BY EXPENDITURE CATEGORY:

10 Personal Services \$ 7,750,106
 11 Operating Expenses \$ 2,037,685
 12 Professional Services \$ 769,237
 13 Other Charges \$ 666,418
 14 Acquisitions/ Major Repairs \$ 130,599

15 TOTAL BY EXPENDITURE CATEGORY \$ 11,354,045

16 SCHEDULE 04

17 ELECTED OFFICIALS

18 DEPARTMENT OF STATE

19 04-139 SECRETARY OF STATE

20 EXPENDITURES:

21 Administrative - Authorized Positions (72)

22 Nondiscretionary Expenditures \$ 966,524
 23 Discretionary Expenditures \$ 9,758,658

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

31 Elections - Authorized Positions (125)

32 Nondiscretionary Expenditures \$ 36,076,142
 33 Discretionary Expenditures \$ 17,129,451

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

39 Archives and Records - Authorized Positions (32)

40 Nondiscretionary Expenditures \$ 0
 41 Discretionary Expenditures \$ 3,807,069

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

1	Museum and Other Operations - Authorized Positions (30)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 3,105,543
4	Program Description: <i>Presents exhibits, education, and other programs to the</i>	
5	<i>public that emphasize the political, social and economic influences, personalities,</i>	
6	<i>institutions, and events that have shaped the landscape of Louisiana's colorful</i>	
7	<i>history and culture and its place in the world. To further this mission, the Museums</i>	
8	<i>Program acquires, refurbishes, and preserves artifacts and other historical relics</i>	
9	<i>representative of this past and attracts exhibits of interest to the communities they</i>	
10	<i>serve.</i>	
11	Commercial - Authorized Positions (54)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 8,761,301
14	Program Description: <i>Provides for business, financial, and legal communities</i>	
15	<i>timely and efficient service in the certification and registration of documents</i>	
16	<i>relating to securing and retaining business entities and assets; processes legal</i>	
17	<i>services documents and communications of business licensing information as</i>	
18	<i>required by law and makes such information concerning these business entities</i>	
19	<i>available to the public.</i>	
20	TOTAL EXPENDITURES	<u>\$ 79,604,688</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	\$ 33,907,241
23	State General Fund by:	
24	Fees & Self-generated Revenues	<u>\$ 3,135,425</u>
25		
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 37,042,666</u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 18,754,244
29	State General Fund by:	
30	Interagency Transfers	\$ 325,000
31	Fees & Self-generated Revenues	\$ 22,968,700
32	Statutory Dedications:	
33	Help Louisiana Vote Fund, Election Administration	\$ 191,000
34	Help Louisiana Vote Fund, Voting Access Account	\$ 210,000
35	Shreveport Riverfront and Convention Center and	
36	Independence Stadium	<u>\$ 113,078</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 42,562,022</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 25,396,476
40	Operating Expenses	\$ 10,166,727
41	Professional Services	\$ 0
42	Other Charges	\$ 41,764,488
43	Acquisitions/Major Repairs	<u>\$ 689,359</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 78,017,050</u>

1 **DEPARTMENT OF JUSTICE**

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

3 EXPENDITURES:

4 Administrative - Authorized Positions (57)

5 Nondiscretionary Expenditures \$ 1,454,603

6 Discretionary Expenditures \$ 3,890,503

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

14 Civil Law - Authorized Positions (79)

15 Nondiscretionary Expenditures \$ 152,191

16 Discretionary Expenditures \$ 21,954,276

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

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

22 Authorized Other Charges Positions (1)

23 Nondiscretionary Expenditures \$ 247,649

24 Discretionary Expenditures \$ 12,978,858

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

33 Litigation Division - Authorized Positions (172)

34 Nondiscretionary Expenditures \$ 1,282,384

35 Discretionary Expenditures \$ 17,937,726

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

1	Gaming - Authorized Positions (51)	
2	Nondiscretionary Expenditures	\$ 411,731
3	Discretionary Expenditures	\$ <u>5,526,418</u>
4	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
5	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
6	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
7	<i>Corporation) and represents them in legal proceedings.</i>	
8		
	TOTAL EXPENDITURES	\$ <u>65,836,339</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 1,618,686
11	State General Fund by:	
12	Interagency Transfers	\$ 1,297,649
13	Fees & Self-generated Revenues	\$ 33,940
14	Statutory Dedications:	
15	Department of Justice Debt Collection Fund	\$ 137,333
16	Department of Justice Legal Support Fund	\$ 49,219
17	Riverboat Gaming Enforcement Fund	\$ 205,866
18	Video Draw Poker Device Fund	\$ <u>205,865</u>
19	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>3,548,558</u>
20	MEANS OF FINANCE (DISCRETIONARY):	
21	State General Fund (Direct)	\$ 5,189,391
22	State General Fund by:	
23	Interagency Transfers	\$ 21,268,105
24	Fees & Self-generated Revenues	\$ 6,782,774
25	Statutory Dedications:	
26	Department of Justice Debt Collection Fund	\$ 2,253,995
27	Department of Justice Legal Support Fund	\$ 8,417,678
28	Insurance Fraud Investigation Fund	\$ 712,664
29	Louisiana Fund	\$ 2,148,200
30	Medical Assistance Program Fraud Detection Fund	\$ 1,426,608
31	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 834,658
32	Riverboat Gaming Enforcement Fund	\$ 1,663,609
33	Sex Offender Registry Technology Fund	\$ 826,057
34	Tobacco Control Special Fund	\$ 200,000
35	Tobacco Settlement Enforcement Fund	\$ 400,000
36	Video Draw Poker Device Fund	\$ 2,617,226
37	Federal Funds	\$ <u>7,546,816</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>62,287,781</u>
39	Payable out of the State General Fund by	
40	Interagency Transfers from Louisiana State	
41	University and Agricultural and Mechanical	
42	College to the Office of the Attorney General	
43	for the Litigation Division Program for	
44	legal representation	\$ 50,000

1 **OFFICE OF THE LIEUTENANT GOVERNOR**

2 **04-146 LIEUTENANT GOVERNOR**

3 EXPENDITURES:

4 Administrative Program - Authorized Positions (7)

5	Nondiscretionary Expenditures	\$	216,374
6	Discretionary Expenditures	\$	1,053,790
7	Program Description: <i>The mission of the Administrative program is to participate</i>		
8	<i>in executive department activities designed to prepare the Lieutenant Governor to</i>		
9	<i>serve as Governor; to serve as Commissioner of Department of Culture,</i>		
10	<i>Recreation, and Tourism; and to develop and implement a retirement program</i>		
11	<i>which will result in retaining and attracting retirees in Louisiana.</i>		

12 Grants Program

13 Authorized Other Charges Positions (8)

14	Nondiscretionary Expenditures	\$	0
15	Discretionary Expenditures	\$	5,674,284
16	Program Description: <i>The mission of the Grants program is to build and foster</i>		
17	<i>the sustainability of high quality programs that meet the needs of Louisiana's</i>		
18	<i>citizens, to promote an ethic of service, and to encourage service as a means of</i>		
19	<i>community and state problem solving through the Volunteer Louisiana</i>		
20	<i>Commission.</i>		

21 TOTAL EXPENDITURES \$ 6,944,448

22 MEANS OF FINANCE (NONDISCRETIONARY):

23	State General Fund (Direct)	\$	216,274
24	State General Fund by:		
25	Interagency Transfers	\$	100

26 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 216,374

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$	851,032
29	State General Fund by:		
30	Interagency Transfers	\$	378,983
31	Fees and Self-generated Revenues	\$	10,000
32	Federal Funds	\$	5,488,059

33 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 6,728,074

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$	407,286
36	Operating Expenses	\$	28,619
37	Professional Services	\$	3,225
38	Other Charges	\$	5,902,179
39	Acquisitions/Major Repairs	\$	815

40 TOTAL BY EXPENDITURE CATEGORY \$ 6,342,124

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Office of	
3	Tourism to the Administrative Program	
4	for operating expenses	\$ 166,073
5	Payable out of the State General Fund by	
6	Interagency Transfers from the Office of	
7	Tourism to the Grants Program for	
8	operating expenses	\$ 73,775

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES:

Administrative - Authorized Positions (24)

13	Nondiscretionary Expenditures	\$ 126,501
14	Discretionary Expenditures	\$ 4,608,890

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

Financial Accountability and Control - Authorized Positions (17)

20	Nondiscretionary Expenditures	\$ 154,562
21	Discretionary Expenditures	\$ 3,477,702

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

Debt Management - Authorized Positions (9)

28	Nondiscretionary Expenditures	\$ 134,550
29	Discretionary Expenditures	\$ 1,006,658

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

Investment Management - Authorized Positions (4)

33	Nondiscretionary Expenditures	\$ 0
34	Discretionary Expenditures	<u>\$ 1,554,034</u>

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

TOTAL EXPENDITURES \$ 11,062,897

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

42	Interagency Transfers	\$ 80,336
43	Fees & Self-generated Revenues from Prior	
44	and Current Year Collections per R.S. 39:1405.1	<u>\$ 335,277</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 415,613

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,408,338
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections per R.S. 39:1405.1	\$ 8,427,491
6	Statutory Dedications:	
7	Louisiana Quality Education Support Fund	\$ 614,165
8	Medicaid Trust Fund for the Elderly	\$ 82,540
9	Millennium Trust Fund	\$ 114,750
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,647,284</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 6,480,461
13	Operating Expenses	\$ 888,744
14	Professional Services	\$ 263,147
15	Other Charges	\$ 2,608,555
16	Acquisitions/Major Repairs	\$ 79,050
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,319,957</u>
18	DEPARTMENT OF PUBLIC SERVICE	
19	04-158 PUBLIC SERVICE COMMISSION	
20	EXPENDITURES:	
21	Administrative Authorized Positions (33)	
22	Nondiscretionary Expenditures	\$ 421,900
23	Discretionary Expenditures	\$ 3,146,914
24	Program Description: <i>Provides support to all programs of the Commission</i>	
25	<i>through policy development, communications, and dissemination of information.</i>	
26	<i>Provides technical and legal support to all programs to ensure that all cases are</i>	
27	<i>processed through the Commission in a timely manner. Seeks to ensure that Do</i>	
28	<i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i>	
29	<i>addressed efficiently.</i>	
30	Support Services Authorized Positions (24)	
31	Nondiscretionary Expenditures	\$ 280,183
32	Discretionary Expenditures	\$ 1,971,934
33	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>	
34	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
35	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
36	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
37	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
38	<i>of public confidence in the Commission's integrity and fairness.</i>	
39	Motor Carrier Registration Authorized Positions (5)	
40	Nondiscretionary Expenditures	\$ 131,330
41	Discretionary Expenditures	\$ 458,938
42	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
43	<i>common and contract carriers offering services for hire, is responsible for the</i>	
44	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
45	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
46	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
47	District Offices Authorized Positions (37)	
48	Nondiscretionary Expenditures	\$ 498,675
49	Discretionary Expenditures	\$ 2,089,789
50	Program Description: <i>Provides accessibility and information to the public</i>	
51	<i>through district offices and satellite offices located in each of the five Public</i>	
52	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
53	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
54	<i>regulations, and state and federal laws at a local level.</i>	
55	TOTAL EXPENDITURES	<u>\$ 8,999,663</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Utility and Carrier Inspection and Supervision Fund	\$ 1,309,103
5	Telephonic Solicitation Relief Fund	\$ 22,985
6		
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 1,332,088</u>
8	MEANS OF FINANCE (DISCRETIONARY):	
9	State General Fund by:	
10	Statutory Dedications:	
11	Motor Carrier Regulation Fund	\$ 248,877
12	Utility and Carrier Inspection and Supervision Fund	\$ 7,190,897
13	Telephonic Solicitation Relief Fund	\$ 227,801
14	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 7,667,575</u>
15	BY EXPENDITURE CATEGORY:	
16	Personal Services	\$ 7,232,394
17	Operating Expenses	\$ 552,967
18	Professional Services	\$ 5,000
19	Other Charges	\$ 1,139,196
20	Acquisitions/Major Repairs	\$ 70,106
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,999,663</u>

22	Payable out of the State General Fund by	
23	Statutory Dedications out of the Utility and	
24	Carrier Inspection and Supervision Fund to the	
25	Public Service Commission in the event House	
26	Bill No. 431 of the 2016 Regular Session of the	
27	Legislature is enacted into law and to the extent	
28	additional revenue is recognized by the Revenue	
29	Estimating Conference for the Utility and	
30	Carrier Inspection and Supervision Fund	\$ 700,000

31 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

32 **04-160 AGRICULTURE AND FORESTRY**

33	EXPENDITURES:	
34	Management and Finance - Authorized Positions (111)	
35	Authorized Other Charges Positions (1)	
36	Nondiscretionary Expenditures	\$ 4,091,781
37	Discretionary Expenditures	\$ 14,678,664
38	Program Description: Centrally manages revenue, purchasing, payroll,	
39	computer functions and support services (budget preparation, fiscal, legal,	
40	procurement, property control, human resources, fleet and facility management,	
41	distribution of commodities donated by the United States Department of Agriculture	
42	(USDA), auditing, management and information systems, print shop, mail room,	
43	document imaging and district office clerical support, as well as management of the	
44	Department of Agriculture and Forestry's funds). Operates and maintains the	
45	Indian Creek Reservoir and Recreation Area.	
46	Agricultural and Environmental Sciences - Authorized Positions (97)	
47	Authorized Other Charges Positions (22)	
48	Nondiscretionary Expenditures	\$ 7,945,486
49	Discretionary Expenditures	\$ 10,159,725
50	Program Description: Samples and inspects seeds, fertilizers and pesticides;	
51	enforces quality requirements and guarantees for such materials; assists farmers	
52	in their safe and effective application, including remediation of improper pesticide	
53	application; and licenses and permits horticulture related businesses.	

1	Animal Health and Food Safety - Authorized Positions (105)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 12,257,963
4	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>	
5	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
6	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
7	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
8	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
9	<i>animals.</i>	
10	Agro-Consumer Services - Authorized Positions (75)	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	\$ 7,797,178
13	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>	
14	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
15	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
16	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
17	<i>producers and consumers.</i>	
18	Forestry - Authorized Positions (167)	
19	Authorized Other Charges Positions (3)	
20	Nondiscretionary Expenditures	\$ 0
21	Discretionary Expenditures	\$ 16,041,535
22	Program Description: <i>Promotes sound forest management practices and provides</i>	
23	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
24	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
25	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
26	<i>education and urban forestry expertise.</i>	
27	Soil and Water Conservation - Authorized Positions (8)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 1,292,436
30	Program Description: <i>Oversees a delivery network of local soil and water</i>	
31	<i>conservation districts that provide assistance to land managers in conserving and</i>	
32	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
33	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
34	<i>United States Department of Agriculture.</i>	
35	TOTAL EXPENDITURES	<u>\$ 74,264,768</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):	
37	State General Fund (Direct)	\$ 4,091,781
38	State General Fund by:	
39	Statutory Dedications:	
40	Louisiana Agricultural Finance Authority Fund	<u>\$ 7,945,486</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 12,037,267</u>
42	MEANS OF FINANCE (DISCRETIONARY):	
43	State General Fund (Direct)	\$ 20,616,423
44	State General Fund by:	
45	Interagency Transfers	\$ 641,125
46	Fees & Self-generated Revenues	\$ 7,296,414
47	Statutory Dedications:	
48	Agricultural Commodity Dealers & Warehouse Fund	\$ 2,341,988
49	Boll Weevil Eradication Fund	\$ 100,000
50	Feed and Fertilizer Fund	\$ 1,500,000
51	Forest Protection Fund	\$ 806,606
52	Forestry Productivity Fund	\$ 262,692
53	Horticulture and Quarantine Fund	\$ 2,550,000
54	Livestock Brand Commission Fund	\$ 10,000
55	Louisiana Agricultural Finance Authority Fund	\$ 4,055,256
56	Pesticide Fund	\$ 4,000,000
57	Petroleum Products Fund	\$ 4,600,000
58	Seed Commission Fund	\$ 866,931

HB NO. 1	<u>ENROLLED</u>	
1	Structural Pest Control Commission Fund	\$ 980,212
2	Sweet Potato Pests & Diseases Fund	\$ 300,000
3	Weights & Measures Fund	\$ 2,228,776
4	Federal Funds	<u>\$ 9,071,078</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 62,227,501</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 35,852,873
8	Operating Expenses	\$ 6,897,272
9	Professional Services	\$ 122,040
10	Other Charges	\$ 16,291,050
11	Acquisitions/Major Repairs	<u>\$ 364,980</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 59,528,215</u>
13	Payable out of the State General Fund (Direct)	
14	to the Management and Finance Program	\$ 200,000
15	DEPARTMENT OF INSURANCE	
16	04-165 COMMISSIONER OF INSURANCE	
17	EXPENDITURES:	
18	Administrative/Fiscal Program - Authorized Positions (68)	
19	Nondiscretionary Expenditures	\$ 1,291,161
20	Discretionary Expenditures	\$ 10,714,329
21	Program Description: <i>Regulates the insurance industry in the state (licensing of</i>	
22	<i>producers, insurance adjusters, public adjusters, and insurers) and serves as</i>	
23	<i>advocate for the state's insurance consumers.</i>	
24	Market Compliance Program - Authorized Positions (157)	
25	Nondiscretionary Expenditures	\$ 946,232
26	Discretionary Expenditures	<u>\$ 18,410,536</u>
27	Program Description: <i>Regulates the insurance industry in the state and serves as</i>	
28	<i>advocate for insurance consumers.</i>	
29	TOTAL EXPENDITURES	<u>\$ 31,362,258</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund by:	
32	Fees & Self-generated Revenues	\$ 2,215,398
33	Federal Funds	\$ 21,995
34	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,237,393</u>
35	MEANS OF FINANCE (DISCRETIONARY):	
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 26,391,065
38	Statutory Dedications:	
39	Administrative Fund	\$ 749,989
40	Insurance Fraud Investigation Fund	\$ 506,008
41	Automobile Theft and Insurance Fraud Prevention	
42	Authority Fund	\$ 189,982
43	Federal Funds	<u>\$ 1,287,821</u>
44	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 29,124,865</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 22,430,363
3	Operating Expenses	\$ 2,542,176
4	Professional Services	\$ 3,572,119
5	Other Charges	\$ 2,272,144
6	Acquisitions/Major Repairs	\$ <u>543,576</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>31,360,378</u>
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8 **SCHEDULE 05**

9 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

10 **05-251 OFFICE OF THE SECRETARY**

11 EXPENDITURES:

12	Executive & Administration Program - Authorized Positions (31)	
13	Nondiscretionary Expenditures	\$ 1,471,629
14	Discretionary Expenditures	\$ <u>17,712,118</u>

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

19	TOTAL EXPENDITURES	\$ <u>19,183,747</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund (Direct)	\$ 927,577
22	State General Fund by:	
23	Fees & Self-generated Revenues from prior and	\$ 430,110
24	current year collections	
25	Statutory Dedication:	
26	Louisiana Economic Development Fund	\$ <u>113,942</u>

27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>1,471,629</u>
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28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund (Direct)	\$ 8,291,715
30	State General Fund by:	
31	Fees & Self-generated Revenues from prior and	\$ 569,450
32	current year collections	
33	Statutory Dedication:	
34	Louisiana Economic Development Fund	\$ <u>8,850,953</u>

35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>17,712,118</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 2,831,427
38	Operating Expenses	\$ 954,951
39	Professional Services	\$ 520,000
40	Other Charges	\$ 9,549,781
41	Acquisitions/Major Repairs	\$ <u>0</u>

42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,856,159</u>
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43	Payable out of the State General Fund (Direct)	
44	to the Office of the Secretary for the Administration	
45	Program for the Aerospace and	
46	Technology Workforce Training Program	\$ 513,121

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Division of
 3 Administration to the Office of the Secretary
 4 for the Executive and Administration Program
 5 for the Louisiana Job Connections Program \$ 1,231,829

6 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

7 EXPENDITURES:

8 Business Development Program - Authorized Positions (65)
 9 Nondiscretionary Expenditures \$ 0
 10 Discretionary Expenditures \$ 20,905,331

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

22 Business Incentives Program - Authorized Positions (14)
 23 Nondiscretionary Expenditures \$ 0
 24 Discretionary Expenditures \$ 9,398,708

25 **Program Description:** *Administers the department's business incentives products*
 26 *through the Louisiana Economic Development Corporation and the Board of*
 27 *Commerce and Industry.*

28 TOTAL EXPENDITURES \$ 30,304,039

29 MEANS OF FINANCE (NONDISCRETIONARY):

30 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

31 MEANS OF FINANCE (DISCRETIONARY):

32 State General Fund (Direct) \$ 6,180,621
 33 State General Fund by:
 34 Fees and Self-generated Revenues from prior and \$ 7,388,313
 35 current year collections
 36 Statutory Dedications:
 37 Marketing Fund \$ 2,000,000
 38 Louisiana Economic Development Fund \$ 7,235,105
 39 Federal Funds \$ 7,500,000

40 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 30,304,039

41 BY EXPENDITURE CATEGORY:

42 Personal Services \$ 4,337,578
 43 Operating Expenses \$ 727,778
 44 Professional Services \$ 8,946,949
 45 Other Charges \$ 13,514,499
 46 Acquisitions/Major Repairs \$ 0

47 TOTAL BY EXPENDITURE CATEGORY \$ 27,526,804

48 Provided, however, that from the monies appropriated herein from State General Fund
 49 (Direct), the amount of \$120,000 shall be allocated to the Northeast Louisiana Economic
 50 Alliance to support regional economic development activities located in the region
 51 comprised of the following parishes: Caldwell, East Carroll, Franklin, Madison, Morehouse,
 52 Ouachita, Richland, Tensas, Union, and West Carroll. Such allocation shall not be reduced

1 in the event additional money is appropriated for regional economic development activities
 2 in the state.

3 **SCHEDULE 06**

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

5 **06-261 OFFICE OF THE SECRETARY**

6 **EXPENDITURES:**

7 **Administrative Program-Authorized Positions (8)**

8 Nondiscretionary Expenditures \$ 16,640
 9 Discretionary Expenditures \$ 710,330

10 **Program Description:** *The mission of the Office of the Secretary is to position*
 11 *Louisiana to lead through action in defining a New South through Culture,*
 12 *Recreation and Tourism, through the development and implementation of strategic*
 13 *and integrated approaches to management of the Office of State Parks, the Office*
 14 *of Tourism, the Office of State Museum, the Office of Cultural Development, and*
 15 *the Office of State Library.*

16 **Management and Finance Program- Authorized Positions (36)**

17 Authorized Other Charges Positions (2)
 18 Nondiscretionary Expenditures \$ 291,942
 19 Discretionary Expenditures \$ 3,241,552

20 **Program Description:** *The mission of the Office of Management and Finance is*
 21 *to direct the mandated functions of human resources, fiscal and information*
 22 *services for the six offices within the Department of Culture, Recreation and*
 23 *Tourism and the Office of the Lieutenant Governor to support them in the*
 24 *accomplishment of their stated goals and objectives. The Office of Management and*
 25 *Finance will provide the highest quality of fiscal, human resources and information*
 26 *technology and enhance communications with the six offices within the Department*
 27 *and the Office of the Lieutenant Governor in order to ensure compliance with*
 28 *legislative mandates and increase efficiency and productivity.*

29 **Louisiana Seafood Promotion & Marketing Board-Authorized Positions (3)**

30 Nondiscretionary Expenditures \$ 0
 31 Discretionary Expenditures \$ 1,044,856

32 **Program Description:** *The mission of the Louisiana Seafood Promotion and*
 33 *Marketing Board is to give assistance to the state's seafood industry through*
 34 *product promotion and market development in order to enhance the economic well-*
 35 *being of the industry and of the state, while increasing consumption and value of*
 36 *Louisiana seafood products.*

37 **TOTAL EXPENDITURES** \$ 5,305,320

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

39 State General Fund (Direct) \$ 307,772
 40 State General Fund by:
 41 Interagency Transfers \$ 810

42 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 308,582

43 **MEANS OF FINANCE (DISCRETIONARY):**

44 State General Fund (Direct) \$ 2,922,456
 45 State General Fund by:
 46 Interagency Transfer \$ 1,140,500
 47 Fees and Self-generated Revenues \$ 200,086
 48 Statutory Dedications:
 49 Seafood Promotion and Marketing Fund \$ 534,484
 50 Federal Funds \$ 199,212

51 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 4,996,738

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 2,501,065
3	Operating Expenses	\$ 351,039
4	Professional Services	\$ 62,181
5	Other Charges	\$ 534,120
6	Acquisitions/Major Repairs	<u>\$ 33,967</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,482,372</u>
8	Payable out of the State General Fund by	
9	Interagency Transfers from the Office of	
10	Tourism to the Management and Finance	
11	Program for operating expenses	\$ 376,530
12	Payable out of the State General Fund by	
13	Interagency Transfers from the Office of	
14	Tourism and the Office of State Parks to the	
15	Administrative Program for operating expenses	\$ 293,000
16	06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA	
17	EXPENDITURES:	
18	Library Services- Authorized Positions (50)	
19	Nondiscretionary Expenditures	\$ 1,035,540
20	Discretionary Expenditures	<u>\$ 6,479,089</u>
21	Program Description: <i>The mission of the State Library of Louisiana is to foster</i>	
22	<i>a culture of literacy, promote awareness of our state's rich literary heritage, and</i>	
23	<i>ensure public access to and preserve informational, educational, cultural, and</i>	
24	<i>recreational resources, especially those unique to Louisiana.</i>	
25	TOTAL EXPENDITURES	<u>\$ 7,514,629</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):	
27	State General Fund (Direct)	<u>\$ 1,035,540</u>
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,035,540</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund (Direct)	\$ 2,789,985
31	State General Fund by:	
32	Interagency Transfers	\$ 430,363
33	Fees & Self-generated Revenues	\$ 90,000
34	Federal Funds	<u>\$ 3,168,741</u>
35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,479,089</u>
36	BY EXPENDITURE CATEGORY:	
37	Personal Services	\$ 2,729,388
38	Operating Expenses	\$ 334,464
39	Professional Services	\$ 2,874
40	Other Charges	\$ 2,197,556
41	Acquisitions/Major Repairs	<u>\$ 91,449</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,355,731</u>

1 **06-263 OFFICE OF STATE MUSEUM**

2 EXPENDITURES:

3 Museum - Authorized Positions (79)

4 Nondiscretionary Expenditures \$ 581,404

5 Discretionary Expenditures \$ 5,863,072

6 **Program Description:** *The mission of the Office of State Museum is to maintain*
7 *the Louisiana State Museum as a true statewide museum system that is accredited*
8 *by the American Alliance of Museums; to collect, preserve, and interpret buildings,*
9 *documents, and artifacts that reveal Louisiana's history and culture and to present*
10 *those items using both traditional and innovative technology to educate, enlighten,*
11 *and provide enjoyment for the people of Louisiana and its visitors.*

12 TOTAL EXPENDITURES \$ 6,444,476

13 MEANS OF FINANCE (NONDISCRETIONARY):

14 State General Fund (Direct) \$ 581,404

15 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 581,404

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund (Direct) \$ 4,033,723

18 State General Fund by:

19 Interagency Transfer \$ 1,223,549

20 Fees & Self-generated Revenues \$ 605,800

21 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 5,863,072

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 2,590,588

24 Operating Expenses \$ 802,332

25 Professional Services \$ 4,596

26 Other Charges \$ 421,658

27 Acquisitions/Major Repairs \$ 20,800

28 TOTAL BY EXPENDITURE CATEGORY \$ 3,839,974

29 **06-264 OFFICE OF STATE PARKS**

30 EXPENDITURES:

31 Parks and Recreation-Authorized Positions (346)

32 Authorized Other Charges Positions (13)

33 Nondiscretionary Expenditures \$ 689,652

34 Discretionary Expenditures \$ 34,278,357

35 **Program Description:** *The mission of this program is to serve the citizens of*
36 *Louisiana and visitors by preserving and interpreting natural areas of unique or*
37 *exceptional scenic value; planning, developing, and operating sites that provide*
38 *outdoor recreation opportunities in natural surroundings; preserving and*
39 *interpreting historical and scientific sites of statewide importance; and*
40 *administering intergovernmental programs related to outdoor recreation and trails.*

41 TOTAL EXPENDITURES \$ 34,968,009

42 MEANS OF FINANCE (NONDISCRETIONARY):

43 State General Fund (Direct) \$ 689,652

44 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 689,652

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 18,335,889
3	State General Fund by:	
4	Interagency Transfer	\$ 165,508
5	Fees and Self-generated Revenue	\$ 1,179,114
6	Statutory Dedications:	
7	Louisiana State Parks Improvement and Repair Fund	\$ 12,718,951
8	Poverty Point Reservoir Development Fund	\$ 500,000
9	Federal Funds	\$ <u>1,378,895</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>34,278,357</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 12,880,035
13	Operating Expenses	\$ 3,490,283
14	Professional Services	\$ 41,571
15	Other Charges	\$ 3,651,839
16	Acquisitions/Major Repairs	\$ <u>4,167,402</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>24,231,130</u>
18	06-265 OFFICE OF CULTURAL DEVELOPMENT	
19	EXPENDITURES:	
20	Cultural Development- Authorized Positions (15)	
21	Authorized Other Charges Positions (10)	
22	Nondiscretionary Expenditures	\$ 64,760
23	Discretionary Expenditures	\$ 2,691,968
24	Program Description: <i>The mission of the Cultural Development program is to</i>	
25	<i>administer statewide programs, provide technical assistance and education to</i>	
26	<i>survey and preserve Louisiana's historic buildings and sites—both historic and</i>	
27	<i>archaeological as well as objects that convey the state's rich heritage and French</i>	
28	<i>language through the program's major components: Historic Preservation,</i>	
29	<i>Archaeology, and the Council for Development of French in Louisiana.</i>	
30	Arts Program-Authorized Positions (7)	
31	Nondiscretionary Expenditures	\$ 14,570
32	Discretionary Expenditures	\$ 2,954,571
33	Program Description: <i>The mission of the Arts program is to be a catalyst for</i>	
34	<i>participation, education, development, and promotion of excellence in the arts,</i>	
35	<i>which is an essential and unique part of life in Louisiana. It is the responsibility of</i>	
36	<i>the Arts program to support established arts institutions, nurture emerging arts</i>	
37	<i>organizations, assist individual artists, encourage the expansion of audiences, and</i>	
38	<i>stimulate public participation in the arts while developing Louisiana's cultural</i>	
39	<i>economy.</i>	
40	Administrative Program-Authorized Positions (4)	
41	Authorized Other Charges Positions (1)	
42	Nondiscretionary Expenditures	\$ 155,405
43	Discretionary Expenditures	\$ <u>540,241</u>
44	Program Description: <i>The mission of the Administrative program is to support</i>	
45	<i>the programmatic missions and goals of the divisions of Arts, Archaeology, Historic</i>	
46	<i>Preservation, and the Council for Development of French in Louisiana.</i>	
47	TOTAL EXPENDITURES	\$ <u>6,421,515</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 233,426
3	State General Fund by:	
4	Statutory Dedications:	
5	Archaeological Curation Fund	\$ 39
6	Federal Funds	\$ 1,270
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 234,735
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 1,433,158
10	State General Fund by:	
11	Interagency Transfers	\$ 2,378,090
12	Fees & Self-generated Revenues	\$ 334,000
13	Statutory Dedication:	
14	Archaeological Curation Fund	\$ 25,439
15	Federal Funds	\$ 2,016,093
16	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,186,780
17	BY EXPENDITURE CATEGORY:	
18	Personal Services	\$ 1,650,107
19	Operating Expenses	\$ 110,174
20	Professional Services	\$ 3,036
21	Other Charges	\$ 3,708,902
22	Acquisitions/Major Repairs	\$ 8,776
23	TOTAL BY EXPENDITURE CATEGORY	\$ 5,480,995

24 Provided, however, that out of the monies appropriated herein for the Office of Cultural
 25 Development, the amount of no less than \$100,000 shall be allocated for salary and related
 26 benefits of an archaeologist position.

27 **06-267 OFFICE OF TOURISM**

28	EXPENDITURES:	
29	Administrative- Authorized Positions (8)	
30	Nondiscretionary Expenditures	\$ 255,549
31	Discretionary Expenditures	\$ 1,572,710
32	Program Description: <i>The mission of the Administrative program is to coordinate</i>	
33	<i>the efforts and initiatives of the other programs in the Office of Tourism with the</i>	
34	<i>advertising agency, other agencies in the department, and other public and private</i>	
35	<i>travel industry partners in order to achieve the greatest impact on the tourism</i>	
36	<i>industry in Louisiana.</i>	
37	Marketing- Authorized Positions (9)	
38	Authorized Other Charges Positions (3)	
39	Nondiscretionary Expenditures	\$ 0
40	Discretionary Expenditures	\$ 18,470,653
41	Program Description: <i>The mission of the Marketing program is to provide</i>	
42	<i>advertising and publicity for the assets of Louisiana; to design, produce, and</i>	
43	<i>distribute advertising materials in all media; and to reach as many potential</i>	
44	<i>tourists as possible with an invitation to visit Louisiana.</i>	

1	Welcome Centers- Authorized Positions (51)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 3,444,207
4	Program Description: <i>The mission of Louisiana’s Welcome Centers, which are</i>	
5	<i>located along major highways entering the state and in two of Louisiana’s largest</i>	
6	<i>cities, is to provide a safe, friendly environment in which to welcome visitors,</i>	
7	<i>provide them information about area attractions, and to encourage them to spend</i>	
8	<i>more time in the state.</i>	
9	TOTAL EXPENDITURES	<u>\$ 23,743,119</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):	
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 255,549
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 255,549</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund by:	
16	Interagency Transfers	\$ 43,216
17	Fees & Self-generated Revenues	\$ 22,984,694
18	Statutory Dedication:	
19	Audubon Golf Trail Development Fund	\$ 12,000
20	Federal Funds	\$ 447,660
21	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 23,487,570</u>
22	BY EXPENDITURE CATEGORY:	
23	Personal Services	\$ 4,191,377
24	Operating Expenses	\$ 4,730,439
25	Professional Services	\$ 7,629,826
26	Other Charges	\$ 6,991,477
27	Acquisitions/Major Repairs	\$ 200,000
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,743,119</u>

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

32	EXPENDITURES:	
33	Office of the Secretary - Authorized Positions (88)	
34	Nondiscretionary Expenditures	\$ 548,550
35	Discretionary Expenditures	\$ 11,599,593
36	Program Description: <i>The mission of the Office of the Secretary is to provide</i>	
37	<i>administrative direction and accountability for all programs under the jurisdiction</i>	
38	<i>of the Department of Transportation and Development (DOTD), to provide related</i>	
39	<i>communications between the department and other government agencies, the</i>	
40	<i>transportation industry, and the general public, and to foster institutional change</i>	
41	<i>for the efficient and effective management of people, programs and operations</i>	
42	<i>through innovation and deployment of advanced technologies.</i>	
43	Office of Management and Finance - Authorized Positions (76)	
44	Nondiscretionary Expenditures	\$ 1,658,700
45	Discretionary Expenditures	\$ 32,677,449
46	Program Description: <i>The mission of the Office of Management and Finance is</i>	
47	<i>to specify, procure and allocate resources necessary to support the mission of the</i>	
48	<i>Department of Transportation and Development (DOTD).</i>	
49	TOTAL EXPENDITURES	<u>\$ 46,484,292</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Transportation Trust Fund - Regular	\$ <u>2,207,250</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>2,207,250</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Fees & Self-generated Revenues	\$ 26,505
9	Statutory Dedications:	
10	Transportation Trust Fund - Federal Receipts	\$ 10,939,748
11	Transportation Trust Fund - Regular	\$ <u>33,310,789</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>44,277,042</u>
13	BY EXPENDITURE CATEGORY:	
14	Personal Services	\$ 16,716,144
15	Operating Expenses	\$ 2,366,127
16	Professional Services	\$ 5,797,303
17	Other Charges	\$ 16,063,514
18	Acquisitions/Major Repairs	\$ <u>165,000</u>
19	TOTAL BY EXPENDITURE CATEGORY	\$ <u>41,108,088</u>
20	07-276 ENGINEERING AND OPERATIONS	
21	EXPENDITURES:	
22	Engineering - Authorized Positions (550)	
23	Nondiscretionary Expenditures	\$ 4,486,725
24	Discretionary Expenditures	\$ 84,333,832
25	Program Description: <i>The mission of the Engineering Program is to develop,</i>	
26	<i>construct and operate a safe, cost-effective and efficient highway and public</i>	
27	<i>infrastructure system which will satisfy the needs of the public and serve the</i>	
28	<i>economic development of the State in an environmentally compatible manner.</i>	
29	Office of Planning - Authorized Positions (76)	
30	Nondiscretionary Expenditures	\$ 514,284
31	Discretionary Expenditures	\$ 50,784,868
32	Program Description: <i>The mission of the Office of Planning is to provide overall</i>	
33	<i>direction and long-range planning for Louisiana's transportation system and to</i>	
34	<i>administer the planning and programming functions of the Department related to</i>	
35	<i>highways, bridge and pavement management, data collection and analysis,</i>	
36	<i>congestion, safety, and public transportation/transit.</i>	
37	Operations - Authorized Positions (3,381)	
38	Nondiscretionary Expenditures	\$ 25,668,000
39	Discretionary Expenditures	\$ 378,544,871
40	Program Description: <i>The mission of the Operations Program is to operate and</i>	
41	<i>maintain a safe, cost effective and efficient highway system; maintain and operate</i>	
42	<i>the department's fleet of ferries; and maintain passenger vehicles and specialized</i>	
43	<i>heavy equipment.</i>	
44	Aviation - Authorized Positions (12)	
45	Nondiscretionary Expenditures	\$ 86,416
46	Discretionary Expenditures	\$ 2,008,742
47	Program Description: <i>The mission of the Aviation Program is overall</i>	
48	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
49	<i>system of over 650 public and private airports and heliports. The Program's clients</i>	
50	<i>are the Federal Aviation Administration (FAA) for whom it monitors all publicly</i>	
51	<i>owned airports within the state to determine compliance with federal guidance,</i>	
52	<i>oversight, capital improvement grants, aviators, and the general public for whom</i>	
53	<i>it regulates airports and provides airways lighting and electronic navigation aides</i>	
54	<i>to enhance both flight and ground safety.</i>	

1	Office of Multimodal Commerce - Authorized Positions (12)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,921,758
4	Program Description: <i>The mission of the Office of Multimodal Commerce is to</i>	
5	<i>administer the planning and programming functions of the Department related to</i>	
6	<i>commercial trucking, ports and waterways, and freight and passenger rail</i>	
7	<i>development, advise the Office of Planning on intermodal issues, and implement the</i>	
8	<i>master plan as it relates to intermodal transportation.</i>	
9	TOTAL EXPENDITURES	\$ 548,349,496
10	MEANS OF FINANCE (NONDISCRETIONARY):	
11	State General Fund by:	
12	Statutory Dedications:	
13	Transportation Trust Fund - Regular	\$ 30,755,425
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 30,755,425
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund by:	
17	Interagency Transfers	\$ 11,910,000
18	Fees & Self-generated Revenues	\$ 28,155,910
19	Statutory Dedications:	
20	Transportation Trust Fund - Federal Receipts	\$ 130,413,007
21	Transportation Trust Fund - Regular	\$ 319,935,046
22	Right-of-Way Permit Processing Fund	\$ 582,985
23	Crescent City Transition Fund	\$ 1,387,684
24	Louisiana Bicycle and Pedestrian Safety Fund	\$ 5,870
25	Louisiana Highway Safety Fund	\$ 152,187
26	New Orleans Ferry Fund	\$ 830,000
27	LTRC Transportation Training and Education Center Fund	\$ 724,590
28	Federal Funds	\$ 23,496,792
29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 517,594,071
30	BY EXPENDITURE CATEGORY:	
31	Personal Services	\$ 318,322,243
32	Operating Expenses	\$ 62,198,538
33	Professional Services	\$ 34,352,865
34	Other Charges	\$ 115,159,997
35	Acquisitions/Major Repairs	\$ 23,510,457
36	TOTAL BY EXPENDITURE CATEGORY	\$ 553,544,100

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

1 changes in budgeted revenues, projections of offender population and expenditures for Local
 2 Housing of State Adult Offenders, and any other such projections reflecting unanticipated
 3 costs.

4 **08-400 CORRECTIONS – ADMINISTRATION**

5 EXPENDITURES:

6 Office of the Secretary - Authorized Positions (25)

7 Nondiscretionary Expenditures \$ 0

8 Discretionary Expenditures \$ 6,928,286

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

13 Office of Management and Finance - Authorized Positions (48)

14 Nondiscretionary Expenditures \$ 22,426,288

15 Discretionary Expenditures \$ 14,832,624

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

21 Adult Services - Authorized Positions (93)

22 Nondiscretionary Expenditures \$ 22,056,618

23 Discretionary Expenditures \$ 9,301,722

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

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

31 Nondiscretionary Expenditures \$ 1,102,816

32 Discretionary Expenditures \$ 0

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

40 TOTAL EXPENDITURES \$ 76,648,354

41 MEANS OF FINANCE (NONDISCRETIONARY):

42 State General Fund (Direct) \$ 45,585,722

43 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 45,585,722

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 25,340,181
3	State General Fund by:	
4	Interagency Transfers	\$ 1,926,617
5	Fees & Self-generated Revenues	\$ 1,565,136
6	Federal Funds	<u>\$ 2,230,697</u>
7	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 31,062,632</u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 28,238,429
10	Operating Expenses	\$ 1,772,181
11	Professional Services	\$ 775,803
12	Other Charges	\$ 31,705,686
13	Acquisitions/Major Repairs	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 62,492,099</u>
15	Payable out of the State General Fund (Direct)	
16	to the Adult Services Program	\$ 4,000,000
17	Payable out of the State General Fund by	
18	Interagency Transfers from the Louisiana	
19	Workforce Commission to the Adult Services	
20	Program for adult offender training	\$ 1,150,000
21	08-402 LOUISIANA STATE PENITENTIARY	
22	EXPENDITURES:	
23	Administration - Authorized Positions (17)	
24	Nondiscretionary Expenditures	\$ 0
25	Discretionary Expenditures	\$ 16,329,071
26	Program Description: <i>Provides administration and institutional support.</i>	
27	<i>Administration includes the warden, institution business office, and American</i>	
28	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
29	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
30	<i>insurance, and lease-purchase of equipment.</i>	
31	Incarceration - Authorized Positions (1,398)	
32	Nondiscretionary Expenditures	\$ 112,014,663
33	Discretionary Expenditures	\$ 172,500
34	Program Description: <i>Provides security; services related to the custody and care</i>	
35	<i>(offender classification and record keeping and basic necessities such as food,</i>	
36	<i>clothing, and laundry) for 6,312 offenders; and maintenance and support of the</i>	
37	<i>facility and equipment. Provides rehabilitation opportunities to offenders through</i>	
38	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
39	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
40	<i>Provides medical services (including a 90-bed hospital), dental services, mental</i>	
41	<i>health services, and substance abuse counseling (including a substance abuse</i>	
42	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
43	Auxiliary Account - Authorized Positions (13)	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	<u>\$ 6,050,655</u>
46	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
47	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
48	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
49	<i>merchandise in the canteen.</i>	
50	TOTAL EXPENDITURES	<u>\$ 134,566,889</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 110,240,613
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>1,774,050</u>
5		
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>112,014,663</u>
7	MEANS OF FINANCE (DISCRETIONARY):	
8	State General Fund (Direct)	\$ 16,329,071
9	State General Fund by:	
10	Interagency Transfers	\$ 172,500
11	Fees & Self-generated Revenues	\$ <u>6,050,655</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>22,552,226</u>
13	BY EXPENDITURE CATEGORY:	
14	Personal Services	\$ 74,559,881
15	Operating Expenses	\$ 13,551,017
16	Professional Services	\$ 1,713,230
17	Other Charges	\$ 16,320,634
18	Acquisitions/Major Repairs	\$ <u>510,155</u>
19	TOTAL BY EXPENDITURE CATEGORY	\$ <u>106,654,917</u>
20	08-405 RAYMOND LABORDE CORRECTIONAL CENTER	
21	EXPENDITURES:	
22	Administration - Authorized Positions (7)	
23	Nondiscretionary Expenditures	\$ 0
24	Discretionary Expenditures	\$ 3,299,283
25	Program Description: <i>Provides administration and institutional support.</i>	
26	<i>Administration includes the warden, institution business office, and American</i>	
27	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
28	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
29	<i>insurance, and lease-purchase of equipment.</i>	
30	Incarceration - Authorized Positions (309)	
31	Nondiscretionary Expenditures	\$ 24,742,445
32	Discretionary Expenditures	\$ 144,859
33	Program Description: <i>Provides security; services related to the custody and care</i>	
34	<i>(offender classification and record keeping and basic necessities such as food,</i>	
35	<i>clothing, and laundry) for 1,808 minimum and medium custody offenders; and</i>	
36	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
37	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
38	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
39	<i>institutional work programs. Provides medical services (including an infirmary</i>	
40	<i>unit), dental services, mental health services, and substance abuse counseling</i>	
41	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i>	
42	<i>Narcotics Anonymous activities).</i>	

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,877,753
4	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
5	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
6	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
7	<i>merchandise in the canteen.</i>	
8		
	TOTAL EXPENDITURES	\$ <u>30,064,340</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 24,347,445
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 395,000
13		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>24,742,445</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 3,299,283
16	State General Fund by:	
17	Interagency Transfer	\$ 144,859
18	Fees & Self-generated Revenues	\$ 1,877,753
19		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>5,321,895</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 17,057,597
22	Operating Expenses	\$ 2,723,488
23	Professional Services	\$ 334,138
24	Other Charges	\$ 3,356,839
25	Acquisitions/Major Repairs	\$ 540,445
26		
	TOTAL BY EXPENDITURE CATEGORY	\$ <u>24,012,507</u>

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

28	EXPENDITURES:	
29	Administration - Authorized Positions (5)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 1,684,394
32	Program Description: <i>Provides administration and institutional support.</i>	
33	<i>Administration includes the warden, institution business office, and American</i>	
34	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
35	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
36	<i>insurance, and lease-purchase of equipment.</i>	
37	Incarceration - Authorized Positions (255)	
38	Nondiscretionary Expenditures	\$ 18,994,051
39	Discretionary Expenditures	\$ 72,430
40	Program Description: <i>Provides security; services related to the custody and care</i>	
41	<i>(offender classification and record keeping and basic necessities such as food,</i>	
42	<i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i>	
43	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
44	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
45	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
46	<i>institutional work programs. Provides medical services, dental services, mental</i>	
47	<i>health services, and substance abuse counseling (including a substance abuse</i>	
48	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,496,391
4	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
5	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
6	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
7	<i>merchandise in the canteen.</i>	
8		
	TOTAL EXPENDITURES	<u>\$ 22,247,266</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 18,743,924
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 250,127
13		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 18,994,051</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 1,684,394
16	State General Fund by:	
17	Interagency Transfers	\$ 72,430
18	Fees & Self-generated Revenues	\$ 1,496,391
19		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 3,253,215</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 13,627,779
22	Operating Expenses	\$ 1,224,723
23	Professional Services	\$ 226,340
24	Other Charges	\$ 2,327,400
25	Acquisitions/Major Repairs	\$ 434,750
26		
	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 17,840,992</u>
27	08-407 WINN CORRECTIONAL CENTER	
28	EXPENDITURES:	
29	Administration - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 256,369
32	Program Description: <i>Provides institutional support services including American</i>	
33	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
34	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
35	Purchase of Correctional Services - Authorized Positions (0)	
36	Nondiscretionary Expenditures	\$ 12,748,037
37	Discretionary Expenditures	\$ 51,001
38	Program Description: <i>Privately managed correctional facility operated by</i>	
39	<i>Corrections Corporation of America (CCA); provides work, academic, and</i>	
40	<i>vocational programs and the necessary level of security for 1,576 offenders;</i>	
41	<i>operates Prison Enterprises garment factory; provides renovation and maintenance</i>	
42	<i>programs for buildings.</i>	
43		
	TOTAL EXPENDITURES	<u>\$ 13,055,407</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund (Direct)	\$ 12,748,037
46		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 12,748,037</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 131,587
3	State General Fund by:	
4	Interagency Transfers	\$ 51,001
5	Fees and Self-generated Revenues	<u>\$ 124,782</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 307,370</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 124,782
10	Professional Services	\$ 0
11	Other Charges	\$ 13,844,043
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,968,8025</u>
14	08-408 ALLEN CORRECTIONAL CENTER	
15	EXPENDITURES:	
16	Administration - Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 253,521
19	Program Description: <i>Provides institutional support services including American</i>	
20	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
21	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
22	Purchase of Correctional Services - Authorized Positions (0)	
23	Nondiscretionary Expenditures	\$ 12,738,686
24	Discretionary Expenditures	<u>\$ 51,001</u>
25	Program Description: <i>Privately managed correctional facility operated by the</i>	
26	<i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>	
27	<i>necessary level of security for 1,576 offenders; operates Prison Enterprises</i>	
28	<i>furniture factory; provides renovation and maintenance programs for buildings.</i>	
29	TOTAL EXPENDITURES	<u>\$ 13,043,208</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	\$ 12,738,686
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 12,738,686</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 140,938
35	State General Fund by:	
36	Interagency Transfers	\$ 51,001
37	Fees and Self-generated Revenues	<u>\$ 112,583</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 304,522</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 0
41	Operating Expenses	\$ 112,583
42	Professional Services	\$ 0
43	Other Charges	\$ 13,831,027
44	Acquisitions/Major Repairs	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,943,610</u>

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

3 Administration - Authorized Positions (9)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 3,904,955

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 \$ 34,439,258

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 1,820 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 \$ 1,928,856

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** \$ 41,988,516

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 State General Fund (Direct) \$ 33,664,975

34 State General Fund by:

35 Fees & Self-generated Revenues \$ 774,283

36 **TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 34,439,258

37 MEANS OF FINANCE (DISCRETIONARY):

38 State General Fund (Direct) \$ 3,885,789

39 State General Fund by:

40 Interagency Transfers \$ 1,715,447

41 Fees & Self-generated Revenues \$ 1,948,022

42 **TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 7,549,258

43 BY EXPENDITURE CATEGORY:

44 Personal Services \$ 24,100,268

45 Operating Expenses \$ 2,444,778

46 Professional Services \$ 2,293,687

47 Other Charges \$ 4,532,552

48 Acquisitions/Major Repairs \$ 457,525

49 **TOTAL BY EXPENDITURE CATEGORY** \$ 33,828,810

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

2 EXPENDITURES:

3 Administration - Authorized Positions (5)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 5,889,408

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 \$ 49,083,988

13 Discretionary Expenditures \$ 237,613

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

25 Auxiliary Account - Authorized Positions (5)

26 Nondiscretionary Expenditures \$ 0

27 Discretionary Expenditures \$ 1,939,754

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 \$ 57,150,763

33 MEANS OF FINANCE (NONDISCRETIONARY):

34 State General Fund (Direct) \$ 48,479,121

35 State General Fund by:

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

37 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 49,083,988

38 MEANS OF FINANCE (DISCRETIONARY):

39 State General Fund (Direct) \$ 5,889,408

40 State General Fund by:

41 Interagency Transfers \$ 237,613

42 Fees & Self-generated Revenues \$ 1,939,754

43 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 8,066,775

44 BY EXPENDITURE CATEGORY:

45 Personal Services \$ 32,388,513

46 Operating Expenses \$ 6,205,751

47 Professional Services \$ 270,169

48 Other Charges \$ 5,653,422

49 Acquisitions/Major Repairs \$ 496,199

50 TOTAL BY EXPENDITURE CATEGORY \$ 45,014,054

1 **08-414 DAVID WADE CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (7)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 2,966,837

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 (315)

12 Nondiscretionary Expenditures \$ 22,922,393

13 Discretionary Expenditures \$ 86,191

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 1,305 multi-level custody offenders; and maintenance*
 17 *and support of the facility and equipment. Provides rehabilitation opportunities to*
 18 *offenders through literacy, academic and vocational programs, religious guidance*
 19 *programs, recreational programs, on-the-job training, and institutional work*
 20 *programs. Provides medical services (including an infirmary unit), dental services,*
 21 *mental health services, and substance abuse counseling (including a substance*
 22 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
 23 *activities).*

24 Auxiliary Account - Authorized Positions (4)

25 Nondiscretionary Expenditures \$ 0

26 Discretionary Expenditures \$ 1,559,545

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 \$ 27,534,966

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 State General Fund (Direct) \$ 22,324,192

34 State General Fund by:

35 Fees & Self-generated Revenues \$ 598,201

36 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 22,922,393

37 MEANS OF FINANCE (DISCRETIONARY):

38 State General Fund (Direct) \$ 2,966,837

39 State General Fund by:

40 Interagency Transfers \$ 86,191

41 Fees & Self-generated Revenues \$ 1,559,545

42 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 4,612,573

43 BY EXPENDITURE CATEGORY:

44 Personal Services \$ 16,331,058

45 Operating Expenses \$ 2,178,014

46 Professional Services \$ 154,287

47 Other Charges \$ 3,079,874

48 Acquisitions/Major Repairs \$ 136,054

49 TOTAL BY EXPENDITURE CATEGORY \$ 21,879,287

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

2 EXPENDITURES:

3	Administration and Support - Authorized Positions (21)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 6,002,350
6	Program Description: <i>Provides management direction, guidance, coordination,</i>	
7	<i>and administrative support.</i>	

8	Field Services - Authorized Positions (740)	
9	Nondiscretionary Expenditures	\$ 61,187,361
10	Discretionary Expenditures	\$ 0
11	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
12	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
13	<i>requirements; and supervises contract work release centers.</i>	

14	TOTAL EXPENDITURES	\$ <u>67,189,711</u>
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15 MEANS OF FINANCE (NONDISCRETIONARY):

16	State General Fund (Direct)	\$ 42,653,256
17	State General Fund by:	
18	Fees & Self-generated Revenues from prior	
19	and current year collections	\$ 18,480,105
20	Statutory Dedications:	
21	Sex Offender Registry Technology Fund	\$ 54,000

22	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>61,187,361</u>
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23 MEANS OF FINANCE (DISCRETIONARY):

24	State General Fund (Direct)	\$ 6,002,350
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25	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>6,002,350</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 45,765,001
28	Operating Expenses	\$ 3,919,278
29	Professional Services	\$ 978,024
30	Other Charges	\$ 5,418,700
31	Acquisitions/Major Repairs	\$ 459,794

32	TOTAL BY EXPENDITURE CATEGORY	\$ <u>56,540,797</u>
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33 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

34 EXPENDITURES:

35	Administration - Authorized Positions (6)	
36	Nondiscretionary Expenditures	\$ 0
37	Discretionary Expenditures	\$ 2,715,916
38	Program Description: <i>Provides administration and institutional support.</i>	
39	<i>Administration includes the warden, institution business office, and American</i>	
40	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
41	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
42	<i>insurance, and lease-purchase of equipment.</i>	

1	Incarceration - Authorized Positions (287)	
2	Nondiscretionary Expenditures	\$ 20,521,111
3	Discretionary Expenditures	\$ 144,860
4	Program Description: <i>Provides security; services related to the custody and care</i>	
5	<i>(offender classification and record keeping and basic necessities such as food,</i>	
6	<i>clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance</i>	
7	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
8	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
9	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
10	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
11	<i>mental health services, and substance abuse counseling (including a substance</i>	
12	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
13	<i>activities).</i>	
14	Auxiliary Account - Authorized Positions (4)	
15	Nondiscretionary Expenditures	\$ 0
16	Discretionary Expenditures	\$ 1,568,395
17	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
18	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
19	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
20	<i>merchandise in the canteen.</i>	
21	TOTAL EXPENDITURES	<u>\$ 24,950,282</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23	State General Fund (Direct)	\$ 20,065,074
24	State General Fund by:	
25	Fees & Self-generated Revenues	<u>\$ 456,037</u>
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 20,521,111</u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 2,715,916
29	State General Fund by:	
30	Interagency Transfers	\$ 144,860
31	Fees & Self-generated Revenues	<u>\$ 1,568,395</u>
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,429,171</u>
33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 14,687,281
35	Operating Expenses	\$ 1,788,899
36	Professional Services	\$ 74,391
37	Other Charges	\$ 2,954,960
38	Acquisitions/Major Repairs	<u>\$ 478,531</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,984,062</u>

40 **PUBLIC SAFETY SERVICES**

41 The commissioner of administration is hereby authorized to adjust the means of financing
42 in Schedule 08-419 Office of State Police by reducing the appropriation out of the State
43 General Fund (Direct) and increasing the appropriation out of the State General Fund by
44 Fees and Self-generated Revenues to adjust for revenues incorporated into the Revenue
45 Estimating Conference's Official Forecast for Fiscal Year 2016-2017 due to the
46 reclassification of the certificate of title fee increase as authorized by Act 110 of 2015.

1 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

2 EXPENDITURES:

3 Management and Finance Program - Authorized Positions (85)

4 Nondiscretionary Expenditures \$ 1,397,365

5 Discretionary Expenditures \$ 25,568,017

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

9 TOTAL EXPENDITURES \$ 26,965,382

10 MEANS OF FINANCE (NONDISCRETIONARY):

11 State General Fund by:

12 Fees & Self-generated Revenues \$ 1,397,365

13 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,397,365

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund by:

16 Interagency Transfers \$ 5,766,719

17 Fees & Self-generated Revenues \$ 15,539,885

18 Statutory Dedications:

19 Riverboat Gaming Enforcement Fund \$ 2,275,794

20 Video Draw Poker Device Fund \$ 1,985,619

21 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 25,568,017

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 9,355,424

24 Operating Expenses \$ 3,315,275

25 Professional Services \$ 172,100

26 Other Charges \$ 14,122,583

27 Acquisitions/Major Repairs \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 26,965,382

29 Payable out of the State General Fund by
30 Statutory Dedications out of the Riverboat
31 Gaming Enforcement Fund to the Management
32 and Finance Program to correctly align the OTS
33 statewide adjustment

\$ 1,800,045

34 **08-419 OFFICE OF STATE POLICE**

35 EXPENDITURES:

36 Traffic Enforcement Program - Authorized Positions (925)

37 Nondiscretionary Expenditures \$ 827,572

38 Discretionary Expenditures \$ 119,638,884

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

1	Criminal Investigation Program - Authorized Positions (184)	
2	Nondiscretionary Expenditures	\$ 207,000
3	Discretionary Expenditures	\$ 29,092,662
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; conducts investigations for the</i>	
7	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>	
8	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>	
9	<i>Corporation; investigates cases involving the distribution of narcotics and</i>	
10	<i>dangerous substances.</i>	
11	Operational Support Program - Authorized Positions (359)	
12	Nondiscretionary Expenditures	\$ 9,340,497
13	Discretionary Expenditures	\$ 83,133,271
14	Program Description: <i>Provides support services to personnel within the Office</i>	
15	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
16	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
17	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
18	<i>operations and maintenance; provides security for elected officials; provides</i>	
19	<i>security for the Capitol Complex and state-owned facilities across the state;</i>	
20	<i>conducts background investigations on new and current employees through its</i>	
21	<i>Internal Affairs Section; promotes interoperability throughout the state; and</i>	
22	<i>manages and provides training, certification, and recertification of all required law</i>	
23	<i>enforcement classes.</i>	
24	Gaming Enforcement Program - Authorized Positions (193)	
25	Nondiscretionary Expenditures	\$ 402,697
26	Discretionary Expenditures	\$ 23,906,985
27	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
28	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
29	<i>and gaming equipment and manufacturers.</i>	
30	TOTAL EXPENDITURES	<u>\$ 266,549,568</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund by:	
33	Fees & Self-generated Revenues	\$ 10,220,045
34	Statutory Dedications:	
35	Riverboat Gaming Enforcement Fund	<u>\$ 557,721</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 10,777,766</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund by:	
39	State General Fund (Direct)	\$ 29,892,951
40	Interagency Transfers	\$ 26,962,242
41	Fees & Self-generated Revenues	\$ 48,139,706
42	Statutory Dedications:	
43	Public Safety DWI Testing, Maintenance and	
44	Training Fund	\$ 394,074
45	Louisiana Towing and Storage Fund	\$ 431,113
46	Riverboat Gaming Enforcement Fund	\$ 64,048,308
47	Video Draw Poker Device Fund	\$ 5,297,174
48	Concealed Handgun Permit Fund	\$ 3,671,925
49	Insurance Fraud Investigation Fund	\$ 3,428,510
50	Hazardous Materials Emergency Response Fund	\$ 205,502
51	Explosives Trust Fund	\$ 603,128
52	Criminal Identification and Information Fund	\$ 8,320,184
53	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,178,426
54	Tobacco Tax Health Care Fund	\$ 6,812,851
55	Louisiana State Police Salary Fund	\$ 15,600,000
56	Department of Public Safety Peace Officers Fund	\$ 296,694
57	Sex Offender Registry Technology Fund	\$ 25,000
58	Unified Carrier Registration Agreement Fund	\$ 11,667,785

1	Motorcycle Safety, Awareness, and Operator Training	
2	Program Fund	\$ 135,999
3	Oil Spill Contingency Fund	\$ 1,866,474
4	Underground Damages Prevention Fund	\$ 81,519
5	Insurance Verification System Fund	\$ 14,818,079
6	Federal Funds	<u>\$ 10,894,158</u>

7 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 255,771,802

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

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 171,029,288
13	Operating Expenses	\$ 12,722,473
14	Professional Services	\$ 995,308
15	Other Charges	\$ 53,697,176
16	Acquisitions/Major Repairs	<u>\$ 0</u>

17 TOTAL BY EXPENDITURE CATEGORY \$ 238,444,245

18 Provided, however, that of the monies appropriated herein to the Office of State Police,
 19 \$11,400,000 shall be transferred to the Governor's Office of Homeland Security and
 20 Emergency Preparedness for the Louisiana Wireless Information Network (LWIN) system.

21 Payable out of the State General Fund (Direct)
 22 to the Operational Support Program due to
 23 elimination of the Debt Recovery Fund \$ 2,368,148

24 Payable out of the State General Fund by
 25 Statutory Dedications out of the Insurance
 26 Verification System Fund to the Traffic Enforcement
 27 Program due to elimination of the
 28 Debt Recovery Fund \$ 24,951,563

29 Payable out of the State General Fund by
 30 Fees and Self-generated Revenues to the Operational
 31 Support Program due to elimination
 32 of the Debt Recovery Fund \$ 29,108,343

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Insurance
 35 Verification System Fund to the Operational Support
 36 Program due to elimination of the Debt
 37 Recovery Fund \$ 2,230,358

38 Payable out of the State General Fund by
 39 Statutory Dedications out of the Riverboat
 40 Gaming Enforcement Fund to the Traffic Enforcement
 41 Program to correctly align the OTS statewide adjustment \$ 2,488,862

08-420 OFFICE OF MOTOR VEHICLES

EXPENDITURES:

Licensing Program - Authorized Positions (503)	
Nondiscretionary Expenditures	\$ 3,152,918
Discretionary Expenditures	<u>\$ 51,332,208</u>

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

TOTAL EXPENDITURES	<u>\$ 54,485,126</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:	
Fees & Self-generated Revenues	\$ 3,152,918

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,152,918</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:	
Interagency Transfers	\$ 325,000
Fees & Self-generated Revenues	\$ 40,377,673
Statutory Dedications:	
Motor Vehicles Customer Service and Technology Fund	\$ 7,385,857
Unified Carrier Registration Agreement Fund	\$ 171,007
Insurance Verification System Fund	\$ 1,181,921
Federal Funds	<u>\$ 1,890,750</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 51,332,208</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 33,401,859
Operating Expenses	\$ 7,779,465
Professional Services	\$ 142,286
Other Charges	\$ 13,161,516
Acquisitions/Major Repairs	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 54,485,126</u>
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Payable out of the State General Fund (Direct)	
to the Legacy Donor Foundation for organ	
donation awareness	\$ 100,000

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

2 EXPENDITURES:

3	Fire Prevention Program - Authorized Positions (167)	
4	Nondiscretionary Expenditures	\$ 552,156
5	Discretionary Expenditures	<u>\$ 25,141,256</u>

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

17	TOTAL EXPENDITURES	<u>\$ 25,693,412</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund by:	
20	Statutory Dedications:	
21	Louisiana Fire Marshal Fund	<u>\$ 552,156</u>

22	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 552,156</u>
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23 MEANS OF FINANCE (DISCRETIONARY):

24	State General Fund by:	
25	Interagency Transfers	\$ 2,551,000
26	Fees & Self-generated Revenues	\$ 3,000,090
27	Statutory Dedications:	
28	Louisiana Fire Marshal Fund	\$ 16,247,844
29	Two Percent Fire Insurance Fund	\$ 1,750,000
30	Industrialized Building Program Fund	\$ 369,888
31	Louisiana Life Safety and Property Protection Trust Fund	\$ 880,632
32	Louisiana Manufactured Housing Commission Fund	\$ 251,202
33	Federal Funds	<u>\$ 90,600</u>

34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 25,141,256</u>
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35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 15,161,092
37	Operating Expenses	\$ 1,225,520
38	Professional Services	\$ 7,219
39	Other Charges	\$ 8,359,638
40	Acquisitions/Major Repairs	<u>\$ 939,943</u>

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,693,412</u>
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1 **08-423 LOUISIANA GAMING CONTROL BOARD**

2 EXPENDITURES:

3	Louisiana Gaming Control Board - Authorized Positions (3)	
4	Nondiscretionary Expenditures	\$ 45,642
5	Discretionary Expenditures	\$ 858,036
6	Program Description: <i>Promulgates and enforces rules which regulate operations</i>	
7	<i>in the state relative to provisions of the Louisiana Riverboat Economic</i>	
8	<i>Development and Gaming Control Act, the Louisiana Economic Development and</i>	
9	<i>Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further</i>	
10	<i>the board has all regulatory, enforcement and supervisory authority that exists in</i>	
11	<i>the state as to gaming on Indian lands.</i>	
12	TOTAL EXPENDITURES	<u>\$ 903,678</u>

13 MEANS OF FINANCE (NONDISCRETIONARY):

14	State General Fund by:	
15	Statutory Dedication:	
16	Riverboat Gaming Enforcement Fund	\$ 45,642
17	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 45,642</u>

18 MEANS OF FINANCE (DISCRETIONARY):

19	State General Fund by:	
20	Statutory Dedication:	
21	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 83,093
22	Riverboat Gaming Enforcement Fund	\$ 774,943
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 858,036</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 636,224
26	Operating Expenses	\$ 105,470
27	Professional Services	\$ 66,717
28	Other Charges	\$ 95,267
29	Acquisitions/Major Repairs	\$ 0
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 903,678</u>

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

32 EXPENDITURES:

33	Administrative Program - Authorized Positions (12)	
34	Nondiscretionary Expenditures	\$ 31,122
35	Discretionary Expenditures	\$ 1,386,910
36	Program Description: <i>Promulgates and enforces rules which regulate the</i>	
37	<i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i>	
38	<i>inspects storage facilities and equipment; examines and certifies personnel engaged</i>	
39	<i>in the industry.</i>	
40	TOTAL EXPENDITURES	<u>\$ 1,418,032</u>

41 MEANS OF FINANCE (NONDISCRETIONARY):

42	State General Fund by:	
43	Statutory Dedication:	
44	Liquefied Petroleum Gas Rainy Day Fund	\$ 31,122
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 31,122</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedication:	
4	Riverboat Gaming Enforcement Fund	\$ 360,444
5	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>1,026,466</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,386,910</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 1,136,530
9	Operating Expenses	\$ 45,856
10	Professional Services	\$ 0
11	Other Charges	\$ 235,646
12	Acquisitions/Major Repairs	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,418,032</u>
14	08-425 LOUISIANA HIGHWAY SAFETY COMMISSION	
15	EXPENDITURES:	
16	Administrative Program - Authorized Positions (15)	
17	Nondiscretionary Expenditures	\$ 50,574
18	Discretionary Expenditures	\$ <u>37,796,574</u>
19	Program Description: <i>Provides the mechanism through which the state receives</i>	
20	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
21	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
22	<i>federal mandates; conducts public information/education initiatives in nine</i>	
23	<i>highway safety priority areas.</i>	
24	TOTAL EXPENDITURES	\$ <u>37,847,148</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):	
26	Federal Funds	\$ <u>50,574</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>50,574</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund by:	
30	Interagency Transfers	\$ 2,653,350
31	Fees & Self-generated Revenues	\$ 308,168
32	Federal Funds	\$ <u>34,835,056</u>
33	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>37,796,574</u>
34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 1,388,617
36	Operating Expenses	\$ 223,188
37	Professional Services	\$ 5,677,050
38	Other Charges	\$ 30,547,943
39	Acquisitions/Major Repairs	\$ <u>10,350</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$ <u>37,847,148</u>

1 **YOUTH SERVICES**

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

10 **08-403 OFFICE OF JUVENILE JUSTICE**

11 **EXPENDITURES:**

12 Administration - Authorized Positions (47)
 13 Authorized Other Charges Positions (6)
 14 Nondiscretionary Expenditures \$ 4,663,687
 15 Discretionary Expenditures \$ 4,024,172
 16 **Program Description:** *Provides beneficial administration, policy development,*
 17 *financial management and leadership; and develops and implements evident based*
 18 *practices/formulas for juvenile services.*

19 North Region - Authorized Positions (394)
 20 Nondiscretionary Expenditures \$ 0
 21 Discretionary Expenditures \$ 28,799,408
 22 **Program Description:** *Provides for the custody, care, and treatment of*
 23 *adjudicated youth through enforcement of laws and implementation of programs*
 24 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*
 25 *into society. The region also provides a community-based system of care that*
 26 *supervises the needs of the youth after reintegration into society.*

27 Central/Southwest Region - Authorized Positions (231)
 28 Nondiscretionary Expenditures \$ 0
 29 Discretionary Expenditures \$ 22,421,953
 30 **Program Description:** *Provides for the custody, care, and treatment of*
 31 *adjudicated youth through enforcement of laws and implementation of programs*
 32 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*
 33 *into society. The region also provides a community-based system of care that*
 34 *supervises the needs of the youth after reintegration into society.*

35 Southeast Region - Authorized Positions (324)
 36 Nondiscretionary Expenditures \$ 0
 37 Discretionary Expenditures \$ 22,743,591
 38 **Program Description:** *Provides for the custody, care, and treatment of*
 39 *adjudicated youth through enforcement of laws and implementation of programs*
 40 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*
 41 *into society. The region also provides a community-based system of care that*
 42 *supervises the needs of the youth after reintegration into society.*

43 Contract Services - Authorized Positions (0)
 44 Nondiscretionary Expenditures \$ 0
 45 Discretionary Expenditures \$ 33,254,636
 46 **Program Description:** *Provides a community-based system of care that addresses*
 47 *the needs of youth committed to custody and/or supervision.*

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>\$ 116,143,129</u>
13	MEANS OF FINANCE (NONDISCRETIONARY)	
14	State General Fund (Direct)	\$ 4,663,687
15		
16	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 4,663,687</u>
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund (Direct)	\$ 97,703,178
19	State General Fund by:	
20	Interagency Transfers	\$ 11,959,959
21	Fees & Self-generated Revenues	\$ 775,487
22	Statutory Dedications:	
23	Youthful Offender Management Fund	\$ 149,022
24	Federal Funds	\$ 891,796
25	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 111,479,442</u>
26	BY EXPENDITURE CATEGORY:	
27	Personal Services	\$ 22,080,803
28	Operating Expenses	\$ 3,576,468
29	Professional Services	\$ 116,262
30	Other Charges	\$ 30,489,564
31	Acquisitions/Major Repairs	\$ 2,110,289
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,373,386</u>

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

For Fiscal Year 2016-2017, 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.

Beginning on October 1, 2016, and monthly thereafter, the department shall submit a report detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review. The first report shall include a detailed itemization of the actual means of financing and expenditures for Medical Vendor Payments in Fiscal Year 2015-2016 and the initial allocation of payments for Fiscal Year 2016-2017 to provider groups, state agencies, or

1 managed care programs within each of the four programs: Payments to Private Providers;
 2 Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated
 3 Care Costs. The first report shall also include, for both the prior and current fiscal year, an
 4 itemization of supplemental payments and uncompensated care costs payments to the LSU
 5 Public Private Partnership hospitals. The second report, and each subsequent report
 6 thereafter, shall itemize the projected expenditures in Fiscal Year 2016-2017 for each
 7 allocation within the four programs and payments to the public private partnership hospital
 8 as presented in the first report of the fiscal year. Also, the reports shall include a section
 9 specifying the total amount of pharmacy rebates received year-to-date and the total amount
 10 projected to be received by the end of the fiscal year. Further, the department shall include
 11 a section in each report detailing the anticipated levels of revenue collections in Medical
 12 Vendor Payments by source and, in the event a deficit is projected, any other sources of
 13 revenues that may be available or adjustments in expenditures that could be implemented
 14 within the department to aid in alleviating the projected deficit. Finally, the department may
 15 vary the forecasting methodologies utilized to produce the reports as necessary to ensure the
 16 submission of the most accurate projections of revenues and expenditures as practicable.

17 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
 18 2016-2017 any over-collected funds, including interagency transfers, fees and self-generated
 19 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
 20 agency in Schedule 09 for Fiscal Year 2015-2016 may be carried forward and expended in
 21 Fiscal Year 2016-2017 in the Medical Vendor Program. Revenues from refunds and
 22 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
 23 2016-2017. No such carried forward funds, which are in excess of those appropriated in this
 24 Act, may be expended without the express approval of the Division of Administration and
 25 the Joint Legislative Committee on the Budget.

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

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

43 In the event this Act provides for increases or decreases in funds for agencies within
 44 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
 45 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
 46 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309
 47 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human
 48 Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial
 49 Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and
 50 09-377 (Northwest La. Human Services District), the commissioner of administration is
 51 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule
 52 09 in order to effect such changes. The commissioner shall provide written documentation
 53 of all such transfers approved after the initial notifications of the appropriation to the Joint
 54 Legislative Committee on the Budget.

55 Notwithstanding any provision of law to the contrary, the department shall not be under any
 56 obligation to perform any of the services as described in R.S. 46:2116, et seq., and may
 57 utilize other revenue sources to provide these services. Provided, further, that any additional

1 funding for state plan personal assistance services may be used as state match for available
 2 federal funds.

3 Provided, however, that \$32,040,000 appropriated to Schedule 09, Department of Health and
 4 Hospitals from State General Fund by Fees and Self-Generated Revenues shall be available
 5 in the event that additional monies in such amount are recognized by the Revenue Estimating
 6 Conference.

7 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

8 EXPENDITURES:

9 Jefferson Parish Human Services Authority
 10 - Authorized Other Charges Positions (190)
 11 Nondiscretionary Expenditures \$ 526,449
 12 Discretionary Expenditures \$ 17,813,657
 13 **Program Description:** *Jefferson Parish Human Services Authority provides the*
 14 *administration, management, and operation of mental health, developmental*
 15 *disabilities, and substance abuse services for the citizens of Jefferson Parish.*

16 TOTAL EXPENDITURES \$ 18,340,106

17 MEANS OF FINANCE (NONDISCRETIONARY):

18 State General Fund (Direct) \$ 526,449
 19
 20 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 526,449

21 MEANS OF FINANCE (DISCRETIONARY):

22 State General Fund (Direct) \$ 13,010,368
 23 State General Fund By:
 24 Interagency Transfers \$ 2,303,289
 25 Fees and Self-generated Revenues \$ 2,500,000

26 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 17,813,657

27 BY EXPENDITURE CATEGORY:

28 Personal Services \$ 0
 29 Operating Expenses \$ 0
 30 Professional Services \$ 0
 31 Other Charges \$ 16,114,798
 32 Acquisitions/Major Repairs \$ 0

33 TOTAL BY EXPENDITURE CATEGORY \$ 16,114,798

34 Payable out of the State General Fund (Direct)
 35 to Jefferson Parish Human Services Authority \$ 515,965

36 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

37 EXPENDITURES:

38 Florida Parishes Human Services Authority
 39 - Authorized Other Charges Positions (181)
 40 Nondiscretionary Expenditures \$ 584,554
 41 Discretionary Expenditures \$ 17,918,586
 42 **Program Description:** *Florida Parishes Human Services Authority directs the*
 43 *operation and management of public community-based programs and services*
 44 *relative to addictive disorders, developmental disabilities and mental health in the*
 45 *parishes of Livingston, St. Helena, St. Tammany, Tangipahoa and Washington.*

46 TOTAL EXPENDITURES \$ 18,503,140

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ <u>584,554</u>
3		
4	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>584,554</u>
5	MEANS OF FINANCE (DISCRETIONARY):	
6	State General Fund (Direct)	\$ 10,716,921
7	State General Fund by:	
8	Interagency Transfers	\$ 4,894,040
9	Fees & Self-generated Revenues	\$ 2,284,525
10	Federal Funds	\$ <u>23,100</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>17,918,586</u>
12	BY EXPENDITURE CATEGORY:	
13	Personal Services	\$ 0
14	Operating Expenses	\$ 848,315
15	Professional Services	\$ 181,946
16	Other Charges	\$ 15,166,935
17	Acquisitions/Major Repairs	\$ <u>209,555</u>
18	TOTAL BY EXPENDITURE CATEGORY	\$ <u>16,406,751</u>
19	Payable out of the State General Fund (Direct)	
20	to Florida Parishes Human Services Authority	\$ 657,145
21	09-302 CAPITAL AREA HUMAN SERVICES DISTRICT	
22	EXPENDITURES:	
23	Capital Area Human Services District	
24	- Authorized Other Charges Positions (227)	
25	Nondiscretionary Expenditures	\$ 1,563,323
26	Discretionary Expenditures	\$ <u>24,059,423</u>
27	Program Description: <i>Capital Area Human Services District directs the operation</i>	
28	<i>of community-based programs and services related to behavioral health,</i>	
29	<i>developmental disabilities, and substance abuse services for the parishes of</i>	
30	<i>Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton</i>	
31	<i>Rouge and West Feliciana.</i>	
32	TOTAL EXPENDITURES	\$ <u>25,622,746</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	\$ <u>1,563,323</u>
35	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>1,563,323</u>
36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund (Direct)	\$ 14,264,965
38	State General Fund by:	
39	Interagency Transfers	\$ 6,388,477
40	Fees & Self-generated Revenues	\$ 3,405,981
41	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>24,059,423</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 827,574
4	Professional Services	\$ 42,000
5	Other Charges	\$ 21,776,253
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>22,645,827</u>
8	Payable out of the State General Fund (Direct)	
9	to Capital Area Human Services District	\$ 411,188
10	09-303 DEVELOPMENTAL DISABILITIES COUNCIL	
11	EXPENDITURES:	
12	Developmental Disabilities Council - Authorized Positions (8)	
13	Nondiscretionary Expenditures	\$ 14,692
14	Discretionary Expenditures	\$ <u>1,802,826</u>
15	Program Description: <i>The Developmental Disabilities Council is a 28 member,</i>	
16	<i>Governor appointed board whose function is to implement the Federal</i>	
17	<i>Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S.</i>	
18	<i>28:750-758; R.S. 36) in Louisiana. The focus of the Council is to facilitate change</i>	
19	<i>in Louisiana's system of supports and services to individuals with disabilities and</i>	
20	<i>their families in order to enhance and improve their quality of life. The Council</i>	
21	<i>plans and advocates for greater opportunities for individuals with disabilities in all</i>	
22	<i>areas of life, and supports activities, initiatives and practices that promote the</i>	
23	<i>successful implementation of the Council's Mission and mandate for systems</i>	
24	<i>change.</i>	
25	TOTAL EXPENDITURES	\$ <u>1,817,518</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):	
27	Federal Funds	\$ <u>14,692</u>
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>14,692</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund (Direct)	\$ 337,076
31	Federal Funds	\$ <u>1,465,750</u>
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,802,826</u>
33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 777,846
35	Operating Expenses	\$ 131,463
36	Professional Services	\$ 0
37	Other Charges	\$ 824,311
38	Acquisitions/Major Repairs	\$ <u>3,000</u>
39	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,736,620</u>
40	Payable out of the State General Fund (Direct)	
41	to the Developmental Disabilities Council for the	
42	Families Helping Families Centers	\$ 170,000

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 3,086,531
3	Federal Funds	\$ <u>3,086,531</u>
4	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>6,173,062</u>
5	MEANS OF FINANCE (DISCRETIONARY):	
6	State General Fund (Direct)	\$ 97,537,770
7	State General Fund by:	
8	Interagency Transfers	\$ 473,672
9	Fees & Self-generated Revenues	\$ 450,000
10	Statutory Dedication:	
11	Health Care Redesign Fund	\$ 2,827
12	New Opportunities Waiver Fund	\$ 8,560
13	Medical Assistance Programs Fraud Detection Fund	\$ 2,250,000
14	Federal Funds	\$ <u>239,429,741</u>
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>340,152,570</u>
16	BY EXPENDITURE CATEGORY:	
17	Personal Services	\$ 62,413,535
18	Operating Expenses	\$ 4,327,735
19	Professional Services	\$ 156,879,244
20	Other Charges	\$ 107,365,192
21	Acquisitions/Major Repairs	\$ 0
22	TOTAL BY EXPENDITURE CATEGORY	\$ <u>330,985,706</u>
23	EXPENDITURES:	
24	Medical Vendor Administration	\$ <u>1,550,046</u>
25	TOTAL EXPENDITURES	\$ <u>1,550,046</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 775,023
28	Federal Funds	\$ <u>775,023</u>
29	TOTAL MEANS OF FINANCING	\$ <u>1,550,046</u>
30	EXPENDITURES:	
31	Medical Vendor Administration	
32	for the third party liability (TPL)	
33	contract, including one position	\$ <u>910,000</u>
34	TOTAL EXPENDITURES	\$ <u>910,000</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 455,000
37	Federal Funds	\$ <u>455,000</u>
38	TOTAL MEANS OF FINANCING	\$ <u>910,000</u>
39	Payable out of Federal Funds for the electronic	
40	health record incentive program	\$ 47,850,500

1 **09-306 MEDICAL VENDOR PAYMENTS**

2 EXPENDITURES:

3	Payments to Private Providers - Authorized Positions (0)	
4	Nondiscretionary Expenditures	\$4,475,777,319
5	Discretionary Expenditures	\$4,504,774,679
6	Program Description: <i>Provides payments to private providers of health care</i>	
7	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
8	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
9	<i>recipients are appropriate.</i>	

10	Payments to Public Providers - Authorized Positions (0)	
11	Nondiscretionary Expenditures	\$ 88,080,636
12	Discretionary Expenditures	\$ 127,415,229
13	Program Description: <i>Provides payments to public providers of health care</i>	
14	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
15	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
16	<i>recipients are appropriate.</i>	

17	Medicare Buy-Ins & Supplements - Authorized Positions (0)	
18	Nondiscretionary Expenditures	\$ 471,154,777
19	Discretionary Expenditures	\$ 0
20	Program Description: <i>Provides medical insurance for eligible Medicaid and</i>	
21	<i>CHIP enrollees through the payment of premiums to other entities. This avoids</i>	
22	<i>potential additional Medicaid costs for those eligible individuals who cannot afford</i>	
23	<i>to pay their own "out-of-pocket" Medicare costs.</i>	

24	Uncompensated Care Costs - Authorized Positions (0)	
25	Nondiscretionary Expenditures	\$ 0
26	Discretionary Expenditures	<u>\$ 588,154,942</u>
27	Program Description: <i>Payments to inpatient and outpatient medical care</i>	
28	<i>providers serving a disproportionately large number of uninsured and low-income</i>	
29	<i>individuals. Hospitals are reimbursed for their uncompensated care costs</i>	
30	<i>associated with the free care which they provide.</i>	

31	TOTAL EXPENDITURES	<u>\$10,255,357,582</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund (Direct)	\$1,148,640,193
34	State General Fund by:	
35	Statutory Dedications:	
36	Louisiana Medical Assistance Trust Fund	\$ 247,900,000
37	Tobacco Tax Medicaid Match Fund	\$ 99,421,345
38	Medicaid Trust Fund for the Elderly	\$ 24,909,431
39	Federal Funds	<u>\$3,514,141,763</u>

40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$5,035,012,732</u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,307,190,404
3	State General Fund by:	
4	Interagency Transfers from Prior and	
5	Current Year Collections	\$ 30,573,960
6	Fees & Self-generated Revenues from	
7	Prior and Current Year Collections	\$ 225,840,025
8	Statutory Dedications:	
9	Health Excellence Fund	\$ 29,468,427
10	Health Trust Fund	\$ 11,118,476
11	Tobacco Tax Medicaid Match Fund	\$ 7,978,655
12	Louisiana Fund	\$ 4,804,902
13	Community and Family Support System Fund	\$ 63
14	Federal Funds	<u>\$3,603,369,938</u>
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$5,220,344,850</u>

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

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

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

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

33 Public provider participation in financing:
 34 The Department of Health and Hospitals hereinafter the "department", shall only make Title
 35 XIX (Medicaid) claim payments to non-state public hospitals, that certify matching funds
 36 for their Title XIX claim payments and provide certification of incurred uncompensated care
 37 costs (UCC) that qualify for public expenditures which are eligible for federal financial
 38 participation under Title XIX of the Social Security Act to the department. The certification
 39 for Title XIX claims payment match and the certification of UCC shall be in a form
 40 satisfactory to the department and provided to the department no later than October 1, 2016.
 41 Non-state public hospitals, that fail to make such certifications by October 1, 2016, may not
 42 receive Title XIX claim payments or any UCC payments until the department receives the
 43 required certifications. The Department may exclude certain non-state public hospitals from
 44 this requirement in order to implement alternative supplemental payment initiatives or
 45 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 46 changed its designation from a non-profit private hospital to a non-state public hospital
 47 between January 1, 2010 and June 30, 2014.

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$10,664,725,780
6	Acquisitions/Major Repairs	<u>\$ 0</u>

7 TOTAL BY EXPENDITURE CATEGORY \$10,664,725,780

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Hospital
 10 Stabilization Fund to the Payments to Private
 11 Providers Program in the event House
 12 Concurrent Resolution No. 51 of the 2016
 13 Regular Session of the Legislature is enacted
 14 and in the event monies in the fund are recognized
 15 by the Revenue Estimating Conference \$ 12,453,050

16 The commissioner of administration is hereby authorized and directed to adjust the means
 17 of financing for the Payments to Private Providers Program in this agency by reducing the
 18 appropriation out of the State General Fund (Direct) by \$12,453,050 in the event House
 19 Concurrent Resolution No. 51 of the 2016 Regular Session of the Legislature is enacted and
 20 monies in the Hospital Stabilization Fund are recognized by the Revenue Estimating
 21 Conference.

22 EXPENDITURES:

23 Payments to Private Providers Program for
 24 reimbursement rate increases for hospitals, in
 25 the event that monies in the fund are recognized
 26 by the Revenue Estimating Conference \$ 25,305,755

27 TOTAL EXPENDITURES \$ 25,305,755

28 MEANS OF FINANCE:

29 State General Fund by:
 30 Statutory Dedications:
 31 Hospital Stabilization Fund \$ 9,550,392
 32 Federal Funds \$ 15,755,363

33 TOTAL MEANS OF FINANCING \$ 25,305,755

34 Provided, however, that of the total appropriated out of the State General Fund (Direct) in
 35 this agency, the amount of \$17,000,000 for the thirteenth managed care payment in Fiscal
 36 Year 2016-2017 shall only be available for expenditure when the Department of Revenue
 37 prevails in the suit, appeal, or petition associated with the legislative instrument which
 38 originated as House Concurrent Resolution No. 8 of the 2015 Regular Session of the
 39 Legislature and transfers the amount paid in protest and held in escrow in accordance with
 40 R.S. 47:1576 to the State General Fund, and in the event the monies are recognized by the
 41 Revenue Estimating Conference, to be utilized to fund the thirteenth managed care payment.

1 **09-307 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3	Management and Finance Program- Authorized Positions (369)	
4	Nondiscretionary Expenditures	\$ 12,014,893
5	Discretionary Expenditures	\$ 64,470,771
6	Program Description: <i>Provides management, supervision and support services</i>	
7	<i>for: Legal Services; Media and Communications; Executive Administration; Fiscal</i>	
8	<i>Management; Planning and Budget; Governor’s Council on Physical Fitness and</i>	
9	<i>Sports; Minority Health Access and Planning; Health Standards; Program Integrity</i>	
10	<i>and Internal Audit.</i>	

11	Auxiliary Account- Authorized Positions (2)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 458,974
14	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
15	<i>administration which operates a parking garage in the Medical Corridor of New</i>	
16	<i>Orleans. The primary mission of HEAL is to promote biological science, medical</i>	
17	<i>and/or health education activities of various public and private organizations in</i>	
18	<i>Louisiana through the issuance of HEAL bonds.</i>	

19	TOTAL EXPENDITURES	<u>\$ 76,944,638</u>
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20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct)	\$ 4,485,110
22	State General Fund by:	
23	Interagency Transfers	<u>\$ 7,529,783</u>

24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 12,014,893</u>
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25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ 32,642,474
27	State General Fund by:	
28	Interagency Transfers	\$ 7,009,885
29	Fees & Self-generated Revenues	\$ 2,478,495
30	Statutory Dedication:	
31	Telecommunications for the Deaf Fund	\$ 2,386,793
32	Medical Assistance Program Fraud Detection Fund	\$ 2,559,000
33	Nursing Home Residents’ Trust Fund	\$ 150,000
34	Federal Funds	<u>\$ 17,703,098</u>

35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 64,929,745</u>
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36	BY EXPENDITURE CATEGORY:	
37	Personal Services	\$ 29,814,434
38	Operating Expenses	\$ 1,766,847
39	Professional Services	\$ 4,963,248
40	Other Charges	\$ 35,609,052
41	Acquisitions/Major Repairs	<u>\$ 0</u>

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 72,153,581</u>
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43	Payable out of the State General Fund (Direct)	
44	for the Health Standards Section	\$ 80,000

45	Payable out of the State General Fund (Direct)	
46	to the Office of the Secretary	\$ 4,000,000

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:

South Central Louisiana Human Services Authority	
- Authorized Other Charges Positions (146)	
Nondiscretionary Expenditures	\$ 459,650
Discretionary Expenditures	\$ 20,655,193
<i>Program Description: South Central Louisiana Human Services Authority provides access for individuals with behavioral health and developmental disabilities to integrated primary care and community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne.</i>	

TOTAL EXPENDITURES \$ 21,114,843

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 459,650

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 459,650

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 13,325,940
State General Fund by:	
Interagency Transfers	\$ 4,221,781
Fees & Self-generated Revenues	\$ 2,921,180
Federal Funds	\$ 186,292

TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 20,655,193

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0
Operating Expenses	\$ 2,388,065
Professional Services	\$ 0
Other Charges	\$ 16,540,018
Acquisitions/Major Repairs	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 18,928,083

Payable out of the State General Fund (Direct)
to South Central Louisiana Human Services
Authority \$ 964,651

09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY

EXPENDITURES:

Northeast Delta Human Services Authority	
- Authorized Other Charges Positions (111)	
Nondiscretionary Expenditures	\$ 104,207
Discretionary Expenditures	\$ 14,444,705
<i>Program Description: The mission of the Northeast Delta Human Services Authority is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.</i>	

TOTAL EXPENDITURES \$ 14,548,912

1	MEANS OF FINANCE (NONDISCRETIONARY)	
2	State General Fund (Direct)	\$ <u>104,207</u>
3	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>104,207</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 8,446,609
6	State General Fund by:	
7	Interagency Transfers	\$ 3,285,507
8	Fees & Self-generated Revenues	\$ 2,664,300
9	Federal Funds	\$ <u>48,289</u>
10	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>14,444,705</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 0
13	Operating Expenses	\$ 0
14	Professional Services	\$ 0
15	Other Charges	\$ 13,028,962
16	Acquisitions/Major Repairs	\$ <u>0</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,028,962</u>
18	Payable out of the State General Fund (Direct)	
19	to Northeast Delta Human Services Authority	\$ 600,324
20	09-320 OFFICE OF AGING AND ADULT SERVICES	
21	EXPENDITURES:	
22	Administration Protection and Support - Authorized Positions (166)	
23	-Authorized Other Charges Positions (20)	
24	Nondiscretionary Expenditures	\$ 8,464,954
25	Discretionary Expenditures	\$ 17,627,635
26	Program Description: <i>Provides access to quality long-term services and supports</i>	
27	<i>for the elderly and adults with disabilities in a manner that supports choice,</i>	
28	<i>informal caregiving, and effective use of public resources.</i>	
29	Villa Feliciano Medical Complex - Authorized Positions (216)	
30	Nondiscretionary Expenditures	\$ 1,972,604
31	Discretionary Expenditures	\$ 18,392,976
32	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
33	<i>disease services, and an acute care hospital for medically complex residents with</i>	
34	<i>chronic diseases, disabilities, and terminal illnesses.</i>	
35	Auxiliary Account- Authorized Positions (0)	
36	Nondiscretionary Expenditures	\$ 0
37	Discretionary Expenditures	\$ <u>60,000</u>
38	Program Description: <i>Provides residents with opportunities to participate in</i>	
39	<i>therapeutic activities as approved by their treatment teams. It also provides</i>	
40	<i>therapeutic and social activities to create a homelike atmosphere and environment</i>	
41	<i>for residents.</i>	
42	TOTAL EXPENDITURES	\$ <u>46,518,169</u>
43	MEANS OF FINANCE (NONDISCRETIONARY):	
44	State General Fund (Direct)	\$ 973,377
45	State General Fund by:	
46	Interagency Transfers	\$ <u>5,719,396</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>6,692,773</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 15,609,785
3	State General Fund by:	
4	Interagency Transfers	\$ 20,119,371
5	Fees & Self-generated Revenues	\$ 1,197,437
6	Statutory Dedications:	
7	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 1,645,812
8	Nursing Home Residents' Trust Fund	\$ 800,000
9	Federal Funds	\$ <u>452,991</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>39,825,396</u></u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 25,950,690
13	Operating Expenses	\$ 3,719,114
14	Professional Services	\$ 408,142
15	Other Charges	\$ 12,489,987
16	Acquisitions/Major Repairs	\$ <u>205,451</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>42,773,384</u></u>
18	09-324 LOUISIANA EMERGENCY RESPONSE NETWORK	
19	EXPENDITURES:	
20	Louisiana Emergency Response Network - Authorized Positions (7)	
21	Nondiscretionary Expenditures	\$ 0
22	Discretionary Expenditures	\$ <u>1,562,064</u>
23	Program Description: <i>To safeguard the public health, safety and welfare of the</i>	
24	<i>people of the State of Louisiana against unnecessary trauma and time-sensitive</i>	
25	<i>related deaths and incident of morbidity due to trauma.</i>	
26	TOTAL EXPENDITURES	\$ <u><u>1,562,064</u></u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>0</u></u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund (Direct)	\$ 1,492,164
31	State General Fund by:	
32	Interagency Transfers	\$ <u>69,900</u>
33	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>1,562,064</u></u>
34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 459,663
36	Operating Expenses	\$ 241,761
37	Professional Services	\$ 443,265
38	Other Charges	\$ 192,982
39	Acquisitions/ Major Repairs	\$ <u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>1,337,671</u></u>
41	Payable out of the State General Fund (Direct)	
42	to the Louisiana Emergency Response Network	\$ 93,675

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

2 EXPENDITURES:

3	Acadiana Area Human Services District	
4	- Authorized Other Charges Positions (133)	
5	Nondiscretionary Expenditures	\$ 575,860
6	Discretionary Expenditures	<u>\$ 17,343,648</u>
7	Program Description: <i>Increase public awareness of and provide access for</i>	
8	<i>individuals with behavioral health and developmental disabilities to integrated</i>	
9	<i>community based services while promoting wellness, recovery and independence</i>	
10	<i>through education and the choice of a broad range of programmatic and</i>	
11	<i>community resources in the parishes of Acadia Evangeline , Iberia, Lafayette, St.</i>	
12	<i>Landry, St. Martin, and Vermilion.</i>	

13 TOTAL EXPENDITURES \$ 17,919,508

14 MEANS OF FINANCE (NONDISCRETIONARY):

15 State General Fund (Direct) \$ 575,860

16 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 575,860

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund (Direct) \$ 13,074,978

19 State General Fund by:

20 Interagency Transfers \$ 2,623,873

21 Fees & Self-generated Revenues \$ 1,621,196

22 Federal Funds \$ 23,601

24 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 17,343,648

25 BY EXPENDITURE CATEGORY:

26 Personal Services \$ 0

27 Operating Expenses \$ 176,100

28 Professional Services \$ 0

29 Other Charges \$ 15,285,085

30 Acquisitions/Major Repairs \$ 0

31 TOTAL BY EXPENDITURE CATEGORY \$ 15,461,185

32 Payable out of the State General Fund (Direct)
33 to Acadiana Area Human Services District \$ 853,946

34 **09-326 OFFICE OF PUBLIC HEALTH**

35 EXPENDITURES:

36	Public Health Services - Authorized Positions (1,164)	
37	Nondiscretionary Expenditures	\$ 23,717,272
38	Discretionary Expenditures	<u>\$ 333,912,448</u>

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

1 *management for those programs related to the provision of preventive health*
2 *services to the citizens of the state. 4)Promote a reduction in infectious and chronic*
3 *disease morbidity and mortality and a reduction in communicable/infectious*
4 *disease through the promulgation, implementation and enforcement of the State*
5 *Sanitary Code.*

6 TOTAL EXPENDITURES \$ 357,629,720

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 9,394,181

9 State General Fund by:

10 Interagency Transfers \$ 804,501

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

12 Federal Funds \$ 7,779,681

13 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 23,717,272

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 34,278,438

16 State General Fund by:

17 Interagency Transfers \$ 12,518,748

18 Fees & Self-generated Revenues \$ 22,802,141

19 Statutory Dedications:

20 Emergency Medical Technician Fund \$ 9,000

21 Louisiana Fund \$ 6,821,260

22 Oyster Sanitation Fund \$ 55,292

23 Vital Records Conversion Fund \$ 155,404

24 Federal Funds \$ 257,272,165

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 333,912,448

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 95,779,889

28 Operating Expenses \$ 26,863,992

29 Professional Services \$ 33,273,702

30 Other Charges \$ 190,591,663

31 Acquisitions/ Major Repairs \$ 1,721,918

32 TOTAL BY EXPENDITURE CATEGORY \$ 348,231,164

33 Provided, however, that the Department of Health and Hospitals shall not make any
34 reductions to the funding appropriated herein for the Immunization Program for expenditure
35 on the purchasing or administering of vaccines during Fiscal Year 2016-2017.

36 Payable out of Federal Funds to the Public

37 Heath Services Program for the HIV Program \$ 9,900,000

38 Payable out of the State General Fund (Direct)

39 for sanitarian positions \$ 983,632

40 Payable out of the State General Fund by

41 Fees and Self-generated Revenues for the

42 Louisiana Rural Water Association, in the

43 event that House Bill No. 995 of the 2016

44 Regular Session of the Legislature is enacted into law \$ 500,000

45

46 Payable out of the State General Fund by

47 Fees and Self-generated Revenues for the Safe

48 Drinking Water Program, including 40 positions,

49 in the event that House Bill No. 995 of the 2016

50 Regular Session of the Legislature is enacted into law \$ 12,961,600

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

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (41)
 4 Nondiscretionary Expenditures \$ 1,240,446
 5 Discretionary Expenditures \$ 6,128,449
 6 **Program Description:** *The mission of the Administration and Support Program*
 7 *is to provide the results-oriented managerial, fiscal and supportive functions*
 8 *necessary to advance state behavioral health care goals, adhere to state and*
 9 *federal funding requirements, and support the provision of services not in the scope*
 10 *of the State Management Organization (SMO). Its mission is also to ensure that*
 11 *these functions are performed effectively and efficiently.*

12 Behavioral Health Community - Authorized Positions (41)
 13 - Authorized Other Charges Positions (6)
 14 Nondiscretionary Expenditures \$ 2,556,238
 15 Discretionary Expenditures \$ 57,607,144
 16 **Program Description:** *The mission of the Behavioral Health Community Program*
 17 *is to monitor and/or provide a comprehensive system of contemporary, innovative,*
 18 *and evidence-informed treatment, support, and prevention services to Louisiana*
 19 *citizens with serious behavioral health challenges.*

20 Hospital Based Treatment - Authorized Positions (1,248)
 21 Nondiscretionary Expenditures \$ 84,381,320
 22 Discretionary Expenditures \$ 61,786,819
 23 **Program Description:** *The mission of the Hospital Based Treatment Program is*
 24 *to provide comprehensive, integrated, evidence-informed treatment and support*
 25 *services, enabling persons to function at their optimal level, thus promoting*
 26 *recovery.*

27 Auxiliary Account
 28 Nondiscretionary Expenditures \$ 0
 29 Discretionary Expenditures \$ 20,000
 30 **Program Description:** *Provides therapeutic activities to patients as approved by*
 31 *treatment teams.*

32 TOTAL EXPENDITURES \$ 213,720,416

33 MEANS OF FINANCE (NONDISCRETIONARY):
 34 State General Fund (Direct) \$ 73,108,950
 35 State General Fund by:
 36 Interagency Transfers \$ 14,682,289
 37 Federal Funds \$ 386,765

38 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 88,178,004

39 MEANS OF FINANCE (DISCRETIONARY):
 40 State General Fund (Direct) \$ 34,990,497
 41 State General Fund by:
 42 Interagency Transfers \$ 46,026,474
 43 Fees & Self-Generated \$ 758,434
 44 Statutory Dedications:
 45 Compulsive & Problem Gaming Fund \$ 2,583,873
 46 Tobacco Tax Health Care Fund \$ 3,506,425
 47 Federal Funds \$ 37,676,709

48 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 125,542,412

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 88,257,648
3	Operating Expenses	\$ 20,201,944
4	Professional Services	\$ 6,487,978
5	Other Charges	\$ 74,659,270
6	Acquisitions/ Major Repairs	\$ <u>1,953,152</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>191,559,992</u>
8	Payable out of Federal Funds	
9	to the Office of Behavioral Health for the	
10	Behavioral Health Community Program	\$ 7,742,685
11	Payable out of the State General Fund (Direct)	
12	to the Hospital Based Treatment Program	\$ 1,000,626
13	Payable out of the State General Fund (Direct)	
14	to the Office of Behavioral Health for the	
15	Administration and Support Program	\$ 62,335
16	09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	
17	EXPENDITURES:	
18	Administration Program – Authorized Positions (13)	
19	Nondiscretionary Expenditures	\$ 704,519
20	Discretionary Expenditures	\$ 2,215,235
21	Program Description: <i>Provides effective and responsive leadership of the</i>	
22	<i>developmental disabilities services system. The Administration Program provides</i>	
23	<i>system design, policy direction, administrative support functions, and operational</i>	
24	<i>oversight for the four waiver services, the state-operated supports and services</i>	
25	<i>center, and resource centers.</i>	
26	Community-Based Program – Authorized Positions (48)	
27	Nondiscretionary Expenditures	\$ 73,526
28	Discretionary Expenditures	\$ 26,805,826
29	Program Description: <i>Manages the delivery of individualized community-based</i>	
30	<i>supports and services including Home and Community-based (HCBS) waiver</i>	
31	<i>services, through assessments, information/choice, planning and referral, in a</i>	
32	<i>manner that affords opportunities for people with developmental disabilities to</i>	
33	<i>achieve their personally defined outcomes and goals. Community-based services</i>	
34	<i>and programs include, but are not limited to, Family Flexible Fund, Individual &</i>	
35	<i>Family Support, Pre-Admission Screening & Resident Review (PASRR), Single</i>	
36	<i>Point of Entry, Early Steps, and the four waiver programs (New Opportunities</i>	
37	<i>Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options</i>	
38	<i>Waiver), and the Money Follows the Person Demonstration Grant.</i>	
39	Pinecrest Supports and Services Center - Authorized Positions (1,317)	
40	Nondiscretionary Expenditures	\$ 10,318,899
41	Discretionary Expenditures	\$ 102,389,417
42	Program Description: <i>Provides for the administration and operation of the</i>	
43	<i>Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or</i>	
44	<i>supports to the maximum number of individuals within the available resources.</i>	
45	<i>Support the provision of opportunities for more accessible, integrated and</i>	
46	<i>community-based living options. The Residential Services activity provides</i>	
47	<i>specialized residential services to individuals with developmental disabilities and</i>	
48	<i>co morbid complex medical, behavioral, and psychiatric needs in a manner that</i>	
49	<i>supports the goal of returning or transitioning individuals to community-based</i>	
50	<i>options. Services include operation of 24-hour support and active treatment</i>	
51	<i>services delivered in the Intermediate Care Facility/Developmental Disabilities</i>	
52	<i>(ICF/DD) facility to services provided to persons who live in their own homes The</i>	
53	<i>Resource Center activity administers Resource Centers services whose primary</i>	
54	<i>functions include building community capacity, partnerships and collaborative</i>	
55	<i>relationships with providers, community professionals, other state agencies,</i>	
56	<i>educational institutions, professional organizations and other stakeholders to</i>	
57	<i>efficiently target gaps and improve multiple efforts. Other services provided</i>	
58	<i>through the Resource Centers activity include statewide supports and services to</i>	
59	<i>people who need intensive treatment intervention to allow them to remain in their</i>	

1	<i>community living setting. This includes initial and ongoing assessment, psychiatric</i>	
2	<i>services, family support and education, support coordination and any other</i>	
3	<i>services critical to an individual's ability to live successfully in the community. The</i>	
4	<i>closed facilities activity provides for the ongoing costs associated with closed or</i>	
5	<i>privatized facilities.</i>	
6	Auxiliary Account - Authorized Positions (4)	
7	Nondiscretionary Expenditures	\$ 0
8	Discretionary Expenditures	\$ <u>566,115</u>
9	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>	
10	<i>treatment teams, funded by the sale of merchandise.</i>	
11	TOTAL EXPENDITURES	\$ <u>143,073,537</u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	\$ 778,045
14	State General Fund by:	
15	Interagency Transfers	\$ <u>10,318,899</u>
16	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>11,096,944</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 23,611,902
19	State General Fund by:	
20	Interagency Transfers	\$ 97,909,670
21	Fees & Self-generated Revenues	\$ 4,042,994
22	Federal Funds	\$ <u>6,412,027</u>
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>131,976,593</u>
24	BY EXPENDITURE CATEGORY:	
25	Personal Services	\$ 87,530,323
26	Operating Expenses	\$ 9,609,571
27	Professional Services	\$ 4,544,549
28	Other Charges	\$ 35,720,415
29	Acquisitions/Major Repairs	\$ <u>1,358,900</u>
30	TOTAL BY EXPENDITURE CATEGORY	\$ <u>138,763,758</u>
31	Payable out of the State General Fund (Direct)	
32	to the Community-Based Program for the	
33	Louisiana Assistive Technology Access	
34	Network (LATAN)	\$ 250,000
35	Payable out of the State General Fund (Direct)	
36	to the Community-Based Program for costs	
37	associated with assessments of individuals	
38	currently on the Request for Services Registry	\$ 983,632

1 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

3	Imperial Calcasieu Human Services Authority	
4	- Authorized Other Charges Positions (84)	
5	Nondiscretionary Expenditures	\$ 149,040
6	Discretionary Expenditures	<u>\$ 11,055,801</u>
7	Program Description: <i>The mission of Imperial Calcasieu Human Services</i>	
8	<i>Authority is to ensure that citizen with mental health, addictions, and</i>	
9	<i>developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu,</i>	
10	<i>Cameron, and Jefferson Davis are empowered, and self-determination is valued</i>	
11	<i>such that individuals live satisfying, hopeful, and contributing lives.</i>	

12	TOTAL EXPENDITURES	<u>\$ 11,204,841</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):

14	State General Fund (Direct)	<u>\$ 149,040</u>
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16	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 149,040</u>
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17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund (Direct)	\$ 7,540,648
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19	State General Fund by:	
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20	Interagency Transfers	\$ 2,004,741
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21	Fees & Self-generated Revenues	\$ 1,091,337
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22	Federal Funds	<u>\$ 419,075</u>
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23	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 11,055,801</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 0
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26	Operating Expenses	\$ 0
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27	Professional Services	\$ 0
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28	Other Charges	\$ 9,936,238
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29	Acquisitions/Major Repairs	<u>\$ 0</u>
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30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,936,238</u>
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31	Payable out of the State General Fund (Direct)	
32	to Imperial Calcasieu Human Services Authority	\$ 429,509

33 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

34 EXPENDITURES:

35	Central Louisiana Human Services District	
36	- Authorized Other Charges Positions (86)	
37	Nondiscretionary Expenditures	\$ 159,510
38	Discretionary Expenditures	<u>\$ 14,591,548</u>
39	Program Description: <i>The mission of the Central Louisiana Human Services</i>	
40	<i>District is to increase public awareness of and to provide access for individuals</i>	
41	<i>with behavioral health and developmental disabilities to integrated community-</i>	
42	<i>based services while promoting wellness, recovery and independence through</i>	
43	<i>education and the choice of a broad range of programmatic and community</i>	
44	<i>resources, for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia,</i>	
45	<i>Avoyelles, Rapides and Vernon.</i>	

46	TOTAL EXPENDITURES	<u>\$ 14,751,058</u>
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47 MEANS OF FINANCE (NONDISCRETIONARY):

48	State General Fund (Direct)	<u>\$ 159,510</u>
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49	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 159,510</u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 9,194,429
3	State General Fund by:	
4	Interagency Transfers	\$ 3,845,978
5	Fees & Self-generated Revenues	\$ 1,502,783
6	Federal Funds	\$ <u>48,358</u>
7		
8	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u><u>14,591,548</u></u>
9	BY EXPENDITURE CATEGORY:	
10	Personal Services	\$ 0
11	Operating Expenses	\$ 0
12	Professional Services	\$ 0
13	Other Charges	\$ 13,223,267
14	Acquisitions/Major Repairs	\$ <u>0</u>
15	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>13,223,267</u></u>
16	Payable out of the State General Fund (Direct)	
17	to Central Louisiana Human Services District	\$ 405,793
18	09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT	
19	EXPENDITURES:	
20	Northwest Louisiana Human Services District	
21	- Authorized Other Charges Positions (102)	
22	Nondiscretionary Expenditures	\$ 38,154
23	Discretionary Expenditures	\$ <u>14,758,457</u>
24	Program Description: <i>The mission of the Northwest Louisiana Human Services</i>	
25	<i>District is to increase public awareness of and to provide access for individuals</i>	
26	<i>with behavioral health and developmental disabilities to integrated community-</i>	
27	<i>based services while promoting wellness, recovery and independence through</i>	
28	<i>education and the choice of a broad range of programmatic and community</i>	
29	<i>resources, for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red</i>	
30	<i>River, Desoto, Sabine and Natchitoches.</i>	
31	TOTAL EXPENDITURES	\$ <u><u>14,796,611</u></u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	\$ <u>38,154</u>
34	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u><u>38,154</u></u>
35	MEANS OF FINANCE (DISCRETIONARY):	
36	State General Fund (Direct)	\$ 7,642,731
37	State General Fund by:	
38	Interagency Transfers	\$ 4,367,437
39	Fees & Self-generated Revenues	\$ 2,700,000
40	Federal Funds	\$ <u>48,289</u>
41	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u><u>14,758,457</u></u>
42	BY EXPENDITURE CATEGORY:	
43	Personal Services	\$ 0
44	Operating Expenses	\$ 0
45	Professional Services	\$ 0
46	Other Charges	\$ 13,458,275
47	Acquisitions/Major Repairs	\$ <u>0</u>
48	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>13,458,275</u></u>

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SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

Notwithstanding any law to the contrary, the Secretary of the Department of Children and Family 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 personnel services funding between programs within a budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (125)		
Nondiscretionary Expenditures		\$ 25,243,679
Discretionary Expenditures		\$ 82,690,643
<i>Program Description: Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the Office of the Secretary, Appeals, Bureau of Audit and Compliance, General Counsel, Quality Assurance and Strategic Planning, Fiscal Services, Planning and Budget, Administrative Services, and Human Resources.</i>		
Prevention and Intervention Services - Authorized Positions (106)		
Nondiscretionary Expenditures		\$ 184,113,883
Discretionary Expenditures		\$ 28,545,524
<i>Program Description: Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office for Children and Family Services.</i>		
Community and Family Services - Authorized Positions (428)		
Nondiscretionary Expenditures		\$ 44,424,147
Discretionary Expenditures		\$ 121,159,396
<i>Program Description: Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits. Supplemental Nutrition Assistance Program (SNAP aka Food Stamp) recipients receive SNAP benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.</i>		
Field Services - Authorized Positions (2,750)		
Nondiscretionary Expenditures		\$ 131,235,763
Discretionary Expenditures		<u>\$ 73,519,345</u>
<i>Program Description: Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Supplemental Nutrition Assistance Program (SNAP aka Food Stamp) benefits, cash grants to low-income</i>		

1	<i>refugees, repatriated impoverished U.S. citizens and disaster victims. Also</i>	
2	<i>operates the support enforcement program which establishes paternity, locates</i>	
3	<i>absent parents, and collects and distributes payments made by an absent parent on</i>	
4	<i>behalf of the child(ren) in the custody of the parent. The child protection</i>	
5	<i>investigation activity investigates reports of child abuse and neglect and</i>	
6	<i>substantiates an average of about 28% of the cases investigated. Should a report</i>	
7	<i>be validated, the child and family are provided social services within the resources</i>	
8	<i>available to the agency, which may include protective day care, with the focus of</i>	
9	<i>keeping the family intact. If the child remains at risk for serious endangerment or</i>	
10	<i>substantially threatened or impaired due to abuse or neglect while in the family</i>	
11	<i>home s(he) is removed, enters into a permanency planning process, and is placed</i>	
12	<i>into state custody in a relative placement, foster home or therapeutic residential</i>	
13	<i>setting. Adoption services are provided to children permanently removed from</i>	
14	<i>their homes, and free for adoption. Other services offered by the agency include</i>	
15	<i>foster and adoptive recruitment and training of foster and adoptive parents,</i>	
16	<i>subsidies for adoptive parents of special needs children, and child care quality</i>	
17	<i>assurance.</i>	
18	TOTAL EXPENDITURES	<u>\$ 690,932,380</u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund (Direct)	\$ 54,494,884
21	State General Fund by:	
22	Interagency Transfers	\$ 3,211,203
23	Fees & Self-generated Revenues	\$ 17,517,760
24	Statutory Dedications:	
25	Fraud Detection Fund	\$ 319,865
26	Children’s Trust Fund	\$ 473,710
27	Battered Women Shelter Fund	\$ 92,753
28	Federal Funds	<u>\$ 308,907,297</u>
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 385,017,472</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund (Direct)	\$ 93,035,389
32	State General Fund by:	
33	Interagency Transfers	\$ 13,209,365
34	Fees & Self-generated Revenues	\$ 0
35	Statutory Dedications:	
36	Fraud Detection Fund	54,429
37	SNAP Fraud and Abuse Detection and Prevention Fund	\$ 10,000
38	Federal Funds	<u>\$ 199,605,725</u>
39	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 305,914,908</u>
40	BY EXPENDITURE CATEGORY:	
41	Personal Services	\$ 238,968,345
42	Operating Expenses	\$ 18,042,587
43	Professional Services	\$ 11,529,802
44	Other Charges	\$ 332,816,219
45	Acquisitions/Major Repairs	<u>\$ 0</u>
46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 601,356,953</u>
47	Payable out of the State General Fund (Direct)	
48	to the Administrative and Executive Support	
49	Program for restoration of operational funding	\$ 1,062,008
50	Payable out of the State General Fund (Direct)	
51	to the Prevention and Intervention Services	
52	Program for restoration of operational funding	\$ 752,238

1	Payable out of the State General Fund (Direct)	
2	to the Community and Family Services Program	
3	for restoration of operational funding	\$ 503,663
4	Payable out of the State General Fund (Direct)	
5	to the Field Services Program for restoration of	
6	operational funding	\$ 1,682,091

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

11	Executive - Authorized Positions (51)	
12	Nondiscretionary Expenditures	\$ 3,119,245
13	Discretionary Expenditures	<u>\$ 21,165,856</u>
14	Program Description: <i>Provides the leadership, guidance, and coordination to</i>	
15	<i>ensure consistency within the Department as well as externally; promotes the</i>	
16	<i>Department, implements the Governor's and Legislature's directives and functions</i>	
17	<i>as Louisiana's natural resources ambassador to the world.</i>	

TOTAL EXPENDITURES \$ 24,285,101

MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund (Direct)	\$ 44,738
21	State General Fund by:	
22	Interagency Transfers	\$ 2,798,443
23	Fees & Self-generated Revenues	\$ 113,218
24	Statutory Dedications:	
25	Oilfield Site Restoration Fund	\$ 5,274
26	Federal Funds	<u>\$ 157,572</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 3,119,245

MEANS OF FINANCE: (DISCRETIONARY):

29	State General Fund (Direct)	\$ 287,716
30	State General Fund by:	
31	Interagency Transfers	\$ 5,186,678
32	Fees & Self-generated Revenues	\$ 172,671
33	Statutory Dedications:	
34	Fishermen's Gear Compensation Fund	\$ 601,181
35	Oilfield Site Restoration Fund	\$ 4,510,623
36	Federal Funds	<u>\$ 10,406,987</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 21,165,856

BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 6,146,977
40	Operating Expenses	\$ 699,747
41	Professional Services	\$ 88,040
42	Other Charges	\$ 17,170,751
43	Acquisitions/Major Repairs	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY \$ 24,105,515

Provided, however, the commissioner of administration is hereby authorized and directed to adjust the means of financing for the Office of the Secretary by reducing the appropriation out of the State General Fund by Interagency Transfers by \$383,000 in the event House Bill No. 241 of the 2016 Regular Session of the Legislature is enacted into law. Provided, further, the commissioner of administration is hereby authorized and directed to adjust

1 authorized positions for the Office of the Secretary by reducing the authorized positions by
 2 four (4), in the event House Bill No. 241 of the 2016 Regular Session of the Legislature is
 3 enacted into law.

4 **11-432 OFFICE OF CONSERVATION**

5 EXPENDITURES:

6	Oil and Gas Regulatory - Authorized Positions (165)	
7	Nondiscretionary Expenditures	\$ 1,131,641
8	Discretionary Expenditures	\$ 18,689,561
9	Program Description: <i>Manages a program that provides an opportunity to</i>	
10	<i>protect the correlative rights of all parties involved in the exploration for and</i>	
11	<i>production of oil, gas, and other natural resources, while preventing the waste of</i>	
12	<i>these resources.</i>	

13 TOTAL EXPENDITURES \$ 19,821,202

14 MEANS OF FINANCE (NONDISCRETIONARY):

15	State General Fund (Direct)	\$ 220,073
16	State General Fund by:	
17	Interagency Transfers	\$ 223,257
18	Statutory Dedications:	
19	Oil and Gas Regulatory Fund	\$ 609,886
20	Federal Funds	\$ 78,425

21 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,131,641

22 MEANS OF FINANCE: (DISCRETIONARY):

23	State General Fund (Direct)	\$ 2,862,572
24	State General Fund by:	
25	Interagency Transfers	\$ 1,996,763
26	Fees & Self-generated Revenues	\$ 19,000
27	Statutory Dedications:	
28	Underwater Obstruction Removal Fund	\$ 250,000
29	Oil and Gas Regulatory Fund	\$ 11,928,008
30	Federal Funds	\$ 1,633,218

31 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 18,689,561

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 12,820,294
34	Operating Expenses	\$ 574,426
35	Professional Services	\$ 32,392
36	Other Charges	\$ 4,638,137
37	Acquisitions/Major Repairs	\$ 0

38 TOTAL BY EXPENDITURE CATEGORY \$ 18,065,249

39 **11-434 OFFICE OF MINERAL RESOURCES**

40 EXPENDITURES:

41	Mineral Resources Management - Authorized Positions (61)	
42	Nondiscretionary Expenditures	\$ 478,307
43	Discretionary Expenditures	\$ 9,815,646
44	Program Description: <i>Prudently manages state-owned lands and water bottoms</i>	
45	<i>by managing and administering mineral and renewable energy assets in an</i>	
46	<i>environmentally-sound manner, primarily through the production and development</i>	
47	<i>of oil, gas, and alternative energy resources. These functions are performed under</i>	
48	<i>the authority and direction of the State Mineral and Energy Board.</i>	

49 TOTAL EXPENDITURES \$ 10,293,953

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 182,279
3	State General Fund by:	
4	Statutory Dedications:	
5	Mineral and Energy Operation Fund	\$ 296,028
6		
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 478,307</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 5,532,049
10	State General Fund by:	
11	Interagency Transfers	\$ 281,526
12	Fees & Self-generated Revenues	\$ 20,000
13	Statutory Dedications:	
14	Mineral and Energy Operation Fund	\$ 3,982,071
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 9,815,646</u>
16	BY EXPENDITURE CATEGORY:	
17	Personal Services	\$ 5,164,466
18	Operating Expenses	\$ 204,086
19	Professional Services	\$ 132,213
20	Other Charges	\$ 3,167,985
21	Acquisitions/Major Repairs	\$ 0
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,668,750</u>
23	11-435 OFFICE OF COASTAL MANAGEMENT	
24	EXPENDITURES:	
25	Coastal Management - Authorized Positions (47)	
26	Nondiscretionary Expenditures	\$ 212,663
27	Discretionary Expenditures	\$ 8,714,139
28	Program Description: <i>Conserves, protects, manages, and enhances or restores Louisiana's coastal resources. Implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, and management of Louisiana's coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens, and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.</i>	
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40	TOTAL EXPENDITURES	<u>\$ 8,926,802</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	State General Fund by:	
43	Interagency Transfers	\$ 128,135
44	Statutory Dedications:	
45	Oil Spill Contingency Fund	\$ 11,545
46	Coastal Resources Trust Fund	\$ 11,545
47	Federal Funds	\$ 61,438
48	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 212,663</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 3,743,981
4	Fees & Self-generated Revenues	\$ 19,000
5	Statutory Dedications:	
6	Oil Spill Contingency Fund	\$ 172,804
7	Coastal Resources Trust Fund	\$ 2,632,249
8	Federal Funds	<u>\$ 2,146,105</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 8,714,139</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 4,800,757
12	Operating Expenses	\$ 169,400
13	Professional Services	\$ 0
14	Other Charges	\$ 3,956,645
15	Acquisitions/Major Repairs	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,926,802</u>

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

20	EXPENDITURES:	
21	Tax Collection Authorized Positions (638)	
22	Nondiscretionary Expenditures	\$ 9,609,626
23	Discretionary Expenditures	\$ 77,620,075
24	Program Description: <i>Comprises the entire tax collection effort of the office,</i>	
25	<i>which is organized into four major divisions and the Office of Legal Affairs. The</i>	
26	<i>Office of Management and Finance handles accounting, support services, human</i>	
27	<i>resources management, information services, and internal audit. Tax</i>	
28	<i>Administration Group I is responsible for collection, operations, personal income</i>	
29	<i>tax, sales tax, post processing services, and taxpayer services. Tax Administration</i>	
30	<i>Group II is responsible for audit review, research and technical services, excise</i>	
31	<i>taxes, corporation income and franchise taxes, and severance taxes. Tax</i>	
32	<i>Administration Group III is responsible for field audit services, district offices,</i>	
33	<i>regional offices, and special investigations.</i>	
34	Alcohol and Tobacco Control Authorized Positions (42)	
35	Nondiscretionary Expenditures	\$ 215,594
36	Discretionary Expenditures	\$ 5,317,043
37	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
38	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
39	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
40	<i>enforces state alcoholic beverage and tobacco laws.</i>	
41	Office of Charitable Gaming Authorized Positions (20)	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	<u>\$ 2,329,593</u>
44	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
45	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
46	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
47	<i>progressive mega-jackpot bingo.</i>	
48	TOTAL EXPENDITURES	<u>\$ 95,091,931</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues from prior and current	
4	year collections	\$ <u>9,825,220</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>9,825,220</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund (Direct)	\$ 44,207,089
8	State General Fund by:	
9	Interagency Transfers	\$ 243,000
10	Fees & Self-generated Revenues from prior and current	
11	year collections	\$ 40,188,039
12	Statutory Dedications:	
13	Tobacco Regulation Enforcement Fund	\$ <u>628,583</u>
14	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>85,266,711</u>
15	BY EXPENDITURE CATEGORY:	
16	Personal Services	\$ 38,397,718
17	Operating Expenses	\$ 4,932,185
18	Professional Services	\$ 3,147,848
19	Other Charges	\$ 18,166,274
20	Acquisitions/Major Repairs	\$ <u>127,455</u>
21	TOTAL BY EXPENDITURE CATEGORY	\$ <u>64,771,480</u>
22	Payable out of the State General Fund by	
23	Fees and Self-generated Revenues to the Tax	
24	Collection Program for participation in any	
25	Multistate Tax Commission Project that the	
26	secretary of the department certifies is designed	
27	to increase collections through multistate	
28	cooperation on arms-length adjustments	\$ 150,000
29	Payable out of the State General Fund by	
30	Fees and Self-generated Revenues to the	
31	Alcohol and Tobacco Control Program for compliance	
32	check investigations, bullet proof vests, and supplies	\$ 94,829
33	Payable out of the State General Fund by	
34	Fees and Self-generated Revenues to the Alcohol and	
35	Tobacco Control Program for personal services	
36	expenditures and three (3) classified positions	\$ 250,240
37	Payable out of the State General Fund by	
38	Fees and Self-generated Revenues to the Tax Collection	
39	Program for Office of Technology	
40	Services Interagency Transfer expenditures	\$ 2,806,220

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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-856 OFFICE OF ENVIRONMENTAL QUALITY

EXPENDITURES:

Office of the Secretary Authorized Positions (87)

Nondiscretionary Expenditures	\$ 5,083,952
Discretionary Expenditures	\$ 5,598,770

Program Description: *The mission of the Office of Environmental Quality (OEQ) is to provide strategic administrative oversight necessary to advance and fulfill the role, scope, and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Office of Environmental Quality will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OEQ fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. OEQ reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates. The Office of Environmental Quality provides executive oversight and leadership to the four program functions of the Department of Environmental Quality. They are: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, and Office of Management and Finance. The goal of the Office of Environmental Quality is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies.*

Office of the Environmental Compliance Authorized Positions (362)

Nondiscretionary Expenditures	\$ 9,588,988
Discretionary Expenditures	\$ 30,673,424

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

Office of the Environmental Services Authorized Positions (182)

Nondiscretionary Expenditures	\$ 10,032,659
Discretionary Expenditures	\$ 6,711,092

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

1	Office of Management and Finance Authorized Positions (46)	
2	Nondiscretionary Expenditures	\$ 10,666,584
3	Discretionary Expenditures	\$ 37,986,574
4	Program Description: <i>The mission of the Office of Management and Finance</i>	
5	<i>(OMF) is to provide effective and efficient support and resources to all of the</i>	
6	<i>Department of Environmental Quality offices and external customers necessary to</i>	
7	<i>carry out the mission of the department. The specific role of the Support Services</i>	
8	<i>activity is to provide financial services, and administrative services (grants,</i>	
9	<i>property control, safety and other general services) to the department and its</i>	
10	<i>employees. The goal of the Support Services activity is to administer and provide</i>	
11	<i>effective and efficient support and resources to all DEQ offices and external</i>	
12	<i>customers.</i>	
13		
	TOTAL EXPENDITURES	<u>\$ 116,342,043</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):	
15	State General Fund by:	
16	Statutory Dedications:	
17	Environmental Trust Fund	\$ 17,860,166
18	Clean Water State Revolving Fund	\$ 3,610,744
19	Federal Funds	<u>\$ 13,901,273</u>
20		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 35,372,183</u>
21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund by:	
23	Interagency Transfers	\$ 441,000
24	Fees & Self-generated Revenues	\$ 24,790
25	Statutory Dedications:	
26	Hazardous Waste Site Cleanup Fund	\$ 3,766,331
27	Environmental Trust Fund	\$ 44,414,948
28	Waste Tire Management Fund	\$ 10,035,232
29	Oil Spill Contingency Fund	\$ 156,145
30	Lead Hazard Reduction Fund	\$ 95,000
31	Clean Water State Revolving Fund	\$ 598,256
32	Motor Fuels Underground Tank Fund	\$ 15,649,485
33	Federal Funds	<u>\$ 5,788,673</u>
34		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 80,969,860</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 59,490,953
37	Operating Expenses	\$ 4,113,302
38	Professional Services	\$ 3,360,700
39	Other Charges	\$ 47,167,120
40	Acquisitions/Major Repairs	<u>\$ 2,372,040</u>
41		
	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 116,504,115</u>
42	Payable out of Federal Funds	
43	to the Office of Environmental Compliance	
44	Program for EPA Multipurpose Grant funding	
45	authorized by the FY 2016 Consolidated	
46	Appropriations Act	\$ 458,701
47	Payable out of the State General Fund by	
48	Statutory Dedications out of the Environmental	
49	Trust Fund to the Office of Environmental	
50	Compliance Program in the event House	
51	Resolution No. 118 of the 2016 Regular	
52	Session of the Legislature is adopted	\$ 150,000

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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:

Office of the Executive Director - Authorized Positions (27)		
Nondiscretionary Expenditures	\$	624,913
Discretionary Expenditures	\$	3,433,124
<i>Program Description: To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.</i>		
Office of Management and Finance - Authorized Positions (58)		
Nondiscretionary Expenditures	\$	9,078,868
Discretionary Expenditures	\$	8,911,723
<i>Program Description: To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.</i>		
Office of Information Systems - Authorized Positions (22)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	15,558,456
<i>Program Description: To provide timely and accurate labor market information, and to provide information technology solutions to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.</i>		
Office of Workforce Development - Authorized Positions (425)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	134,436,272
<i>Program Description: To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.</i>		
Office of Unemployment Insurance Administration		
- Authorized Positions (241)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	30,012,908
<i>Program Description: To promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.</i>		
Office of Workers Compensation Administration		
- Authorized Positions (132)		
Nondiscretionary Expenditures	\$	0
Discretionary Expenditures	\$	14,081,363
<i>Program Description: To establish standards of payment, to utilize and review procedure of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.</i>		

1	Office of the 2 nd Injury Board - Authorized Positions (12)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 59,246,161
4	Program Description: <i>To encourage the employment of workers with a permanent</i>	
5	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
6	<i>employer or if insured their insurer for the costs of workers' compensation benefits</i>	
7	<i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i>	
8	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
9	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
10	TOTAL EXPENDITURES	\$ 275,383,788
11	MEANS OF FINANCE (NONDISCRETIONARY):	
12	State General Fund by:	
13	Statutory Dedications:	
14	Office of Workers' Compensation Administrative Fund	\$ 706,525
15	Incumbent Worker Training Account	\$ 38,699
16	Penalty and Interest Account	\$ 629,181
17	Blind Vendors Trust Fund	\$ 17,796
18	Federal Funds	\$ 8,311,580
19	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 9,703,781
20	MEANS OF FINANCE (DISCRETIONARY):	
21	State General Fund (Direct)	\$ 6,530,496
22	State General Fund by:	
23	Interagency Transfers	\$ 4,595,368
24	Fees and Self-generated Revenues	\$ 272,219
25	Statutory Dedications:	
26	Workers' Compensation Second Injury Fund	\$ 60,326,977
27	Office of Workers' Compensation Administrative Fund	\$ 15,660,934
28	Incumbent Worker Training Account	\$ 25,341,032
29	Employment Security Administration Account	\$ 4,000,000
30	Penalty and Interest Account	\$ 2,323,035
31	Blind Vendors Trust Fund	\$ 654,447
32	Federal Funds	\$ 145,975,499
33	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 265,680,007
34	Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made	
35	available from Section 903(d) of the Social Security Act (March 13, 2002) for the	
36	automation and administration of the State's unemployment insurance program and One-	
37	Stop system.	
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 74,994,712
40	Operating Expenses	\$ 16,165,755
41	Professional Services	\$ 9,294,241
42	Other Charges	\$ 177,453,752
43	Acquisitions/Major Repairs	\$ 0
44	TOTAL BY EXPENDITURE CATEGORY	\$ 277,908,460
45	Payable out of Federal Funds	
46	to the Louisiana Workforce Commission,	
47	Office of Workforce Development for the	
48	Louisiana Rehabilitation Services activities	\$ 6,096,479

1	Payable out of the State General Fund by		
2	Interagency Transfers from the Louisiana		
3	Community and Technical Colleges System		
4	Board of Supervisors to the Louisiana		
5	Workforce Commission, Office of Workforce		
6	Development for the Louisiana Rehabilitation		
7	Services activities	\$	1,650,000

8 **SCHEDULE 16**

9 **DEPARTMENT OF WILDLIFE AND FISHERIES**

10 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

11 EXPENDITURES:

12	Management and Finance - Authorized Positions (36)		
13	Nondiscretionary Expenditures	\$	610,206
14	Discretionary Expenditures	\$	<u>8,958,350</u>
15	Program Description: <i>Performs the financial, licensing, program evaluation,</i>		
16	<i>planning, and general support service functions for the Department of Wildlife and</i>		
17	<i>Fisheries so that the department's mission of conservation of renewable natural</i>		
18	<i>resources is accomplished.</i>		

19	TOTAL EXPENDITURES	\$	<u><u>9,568,556</u></u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund by:		
22	Statutory Dedications:		
23	Conservation Fund	\$	<u>610,206</u>

24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>610,206</u></u>
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25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund by:		
27	Interagency Transfers	\$	419,500
28	Statutory Dedications:		
29	Conservation Fund	\$	8,035,636
30	Louisiana Duck License, Stamp and Print Fund	\$	10,450
31	Marsh Island Operating Fund	\$	6,200
32	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	104,040
33	Seafood Promotion and Marketing Fund	\$	23,209
34	Federal Funds	\$	<u>359,315</u>

35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>8,958,350</u></u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$	4,012,307
38	Operating Expenses	\$	3,417,699
39	Professional Services	\$	187,767
40	Other Charges	\$	1,881,742
41	Acquisitions/Major Repairs	\$	<u>69,041</u>

42	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>9,568,556</u></u>
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1 **16-512 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3 Administrative - Authorized Positions (21)

4 Nondiscretionary \$ 24,269

5 Discretionary \$ 2,502,772

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

11 Enforcement Program - Authorized Positions (257)

12 Nondiscretionary \$ 1,900,544

13 Discretionary \$ 33,571,645

14 **Program Description:** *To establish and maintain compliance through the*
 15 *execution and enforcement of laws, rules and regulations of the state relative to the*
 16 *management, conservation and protection of renewable natural resources and*
 17 *fisheries resources and relative to providing public safety on the state's waterways*
 18 *and lands for the continued use and enjoyment by current and future generations.*

19 TOTAL EXPENDITURES \$ 37,999,230

20 MEANS OF FINANCE (NONDISCRETIONARY):

21 State General Fund by:

22 Statutory Dedications:

23 Conservation Fund \$ 1,924,813

24 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,924,813

25 MEANS OF FINANCE (DISCRETIONARY):

26 State General Fund by:

27 Interagency Transfers \$ 185,000

28 Statutory Dedications:

29 Conservation Fund \$ 31,685,225

30 Enforcement Emergency Situation Response Account \$ 135,943

31 Litter Abatement and Education Account \$ 99,800

32 Louisiana Help Our Wildlife Fund \$ 20,000

33 Marsh Island Operating Fund \$ 32,038

34 Oyster Sanitation Fund \$ 233,270

35 Rockefeller Wildlife Refuge and Game Preserve Fund \$ 116,846

36 Wildlife Habitat and Natural Heritage \$ 106,299

37 Federal Funds \$ 3,459,996

38 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 36,074,417

39 BY EXPENDITURE CATEGORY:

40 Personal Services \$ 29,541,740

41 Operating Expenses \$ 2,803,882

42 Professional Services \$ 93,080

43 Other Charges \$ 2,129,936

44 Acquisitions/Major Repairs \$ 2,229,128

45 TOTAL BY EXPENDITURE CATEGORY \$ 36,797,766

1 **16-513 OFFICE OF WILDLIFE**

2 EXPENDITURES:

3	Wildlife Program - Authorized Positions (223)	
4	Authorized Other Charges Positions (3)	
5	Nondiscretionary Expenditures	\$ 1,342,602
6	Discretionary Expenditures	<u>\$ 72,578,761</u>
7	Program Description: <i>Provides wise stewardship of the state's wildlife and</i>	
8	<i>habitats, to maintain biodiversity, including plant and animal species of special</i>	
9	<i>concern and to provide outdoor opportunities for present and future generations</i>	
10	<i>to engender a greater appreciation of the natural environment.</i>	

11 TOTAL EXPENDITURES \$ 73,921,363

12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund by:	
14	Statutory Dedications:	
15	Conservation Fund	<u>\$ 1,342,602</u>

16 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,342,602

17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund by:	
19	Interagency Transfers	\$ 4,864,773
20	Fees & Self-generated Revenues	\$ 502,900
21	Statutory Dedications:	
22	Conservation Fund	\$ 17,830,903
23	Conservation of the Black Bear Account	\$ 25,000
24	Conservation - Quail Account	\$ 24,700
25	Conservation – Waterfowl Account	\$ 85,000
26	Conservation – White Tail Deer Account	\$ 32,300
27	Hunters for the Hungry Account	\$ 100,000
28	Louisiana Duck License, Stamp, and Print Fund	\$ 1,224,225
29	Litter Abatement and Education Account	\$ 915,255
30	Louisiana Alligator Resource Fund	\$ 1,992,415
31	Louisiana Fur Public Education and	
32	Marketing Fund	\$ 73,400
33	Louisiana Wild Turkey Stamp Fund	\$ 74,925
34	Marsh Island Operating Fund	\$ 477,681
35	MC Davis Conservation Fund	\$ 346,000
36	Natural Heritage Account	\$ 65,400
37	Oil Spill Contingency Fund	\$ 300,252
38	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 14,178,924
39	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 773,187
40	Russell Sage or Marsh Island Refuge Capitol	
41	Improvement Fund	\$ 700,000
42	Scenic Rivers Fund	\$ 2,000
43	White Lake Property Fund	\$ 1,967,059
44	Wildlife Habitat and Natural Heritage Trust Fund	\$ 852,222
45	Federal Funds	<u>\$ 25,170,240</u>

46 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 72,578,761

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 24,732,178
3	Operating Expenses	\$ 6,431,271
4	Professional Services	\$ 1,708,417
5	Other Charges	\$ 8,444,478
6	Acquisitions/Major Repairs	<u>\$ 31,897,049</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 73,213,393</u>
8	16-514 OFFICE OF FISHERIES	
9	EXPENDITURES:	
10	Fisheries Program - Authorized Positions (236)	
11	Nondiscretionary Expenditures	\$ 1,254,138
12	Discretionary Expenditures	<u>\$ 68,924,464</u>
13	Program Description: <i>Manages living aquatic resources and their habitat, gives</i>	
14	<i>fishery industry support, and provides access, opportunity and understanding of the</i>	
15	<i>Louisiana aquatic resources to citizens and others beneficiaries of these sustainable</i>	
16	<i>resources.</i>	
17	TOTAL EXPENDITURES	<u>\$ 70,178,602</u>
18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund by:	
20	Statutory Dedications:	
21	Conservation Fund	<u>\$ 1,254,138</u>
22	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,254,138</u>
23	MEANS OF FINANCE (DISCRETIONARY):	
24	State General Fund by:	
25	Interagency Transfers	\$ 9,413,957
26	Fees & Self-generated Revenues	\$ 1,508,674
27	Statutory Dedications:	
28	Aquatic Plant Control Fund	\$ 400,000
29	Artificial Reef Development Fund	\$ 10,970,712
30	Conservation Fund	\$ 21,105,365
31	Crab Promotion and Marketing Account	\$ 48,085
32	Derelict Crab Trap Removal Program Account	\$ 207,743
33	Oyster Development Fund	\$ 306,750
34	Oyster Sanitation Fund	\$ 261,000
35	Public Oyster Seed Ground Development Account	\$ 2,447,327
36	Saltwater Fish Research and Conservation Fund	\$ 2,000,000
37	Shrimp Marketing & Promotion Account	\$ 95,000
38	Federal Funds	<u>\$ 20,159,851</u>
39	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 68,924,464</u>
40	BY EXPENDITURE CATEGORY:	
41	Personal Services	\$ 27,332,103
42	Operating Expenses	\$ 17,972,476
43	Professional Services	\$ 3,326,012
44	Other Charges	\$ 18,867,444
45	Acquisitions/Major Repairs	<u>\$ 3,787,399</u>
46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 71,285,434</u>

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration and Support - Authorized Positions (100)

Nondiscretionary Expenditures	\$ 1,407,035
Discretionary Expenditures	<u>\$ 10,563,051</u>

Program Description: *The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control; making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

TOTAL EXPENDITURES	<u><u>\$ 11,970,086</u></u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Interagency Transfers	\$ 1,322,612
Fees & Self-generated Revenues	<u>\$ 84,423</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 1,407,035</u></u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Interagency Transfers	\$ 9,881,225
Fees & Self-generated Revenues	<u>\$ 681,826</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 10,563,051</u></u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 10,188,015
Operating Expenses	\$ 469,321
Professional Services	\$ 95,264
Other Charges	\$ 1,187,986
Acquisitions/Major Repairs	<u>\$ 29,500</u>

TOTAL BY EXPENDITURE CATEGORY	<u><u>\$ 11,970,086</u></u>
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1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (19)

4	Nondiscretionary Expenditures	\$ 2,214,578
5	Discretionary Expenditures	<u>\$ 0</u>

6 **Program Description:** *The mission of the Office of State Examiner, Municipal*
 7 *Fire and Police Civil Service, is to administer an effective, cost-efficient civil*
 8 *service system based on merit, efficiency, fitness, and length of service, consistent*
 9 *with the law and professional standards, for fire fighters and police officers in all*
 10 *municipalities in the state having populations of not less than 7,000 nor more than*
 11 *500,000 inhabitants to which the law applies, and in all parish fire departments and*
 12 *fire protection districts regardless of population, in order to provide a continuity*
 13 *in quality of law enforcement and fire protection for the citizens of the state in both*
 14 *rural and urban areas.*

15 TOTAL EXPENDITURES \$ 2,214,578

16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund by:

18 Statutory Dedications:

19	Municipal Fire & Police Civil Service Operating Fund	\$ 2,214,578
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20 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,214,578

21 MEANS OF FINANCE (DISCRETIONARY):

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 1,907,136
25	Operating Expenses	\$ 225,379
26	Professional Services	\$ 5,000
27	Other Charges	\$ 47,013
28	Acquisitions/Major Repairs	<u>\$ 30,050</u>

29 TOTAL BY EXPENDITURE CATEGORY \$ 2,214,578

30 **17-562 ETHICS ADMINISTRATION**

31 EXPENDITURES:

32 Administration - Authorized Positions (40)

33	Nondiscretionary Expenditures	\$ 306,285
34	Discretionary Expenditures	<u>\$ 3,941,456</u>

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

41 TOTAL EXPENDITURES \$ 4,247,741

42 MEANS OF FINANCE (NONDISCRETIONARY):

43	State General Fund (Direct)	\$ 306,285
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44
 45 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 306,285

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 3,765,958
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 175,498
5		
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 3,941,456</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 947,527
9	Operating Expenses	\$ 64,121
10	Professional Services	\$ 0
11	Other Charges	\$ 756,768
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,768,416</u>
14	Payable out of the State General Fund (Direct)	
15	to the Administration Program for operating expenses	\$ 229,329
16	17-563 STATE POLICE COMMISSION	
17	EXPENDITURES:	
18	Administration - Authorized Positions (3)	
19	Nondiscretionary Expenditures	\$ 5,944
20	Discretionary Expenditures	<u>\$ 480,222</u>
21	Program Description: <i>The mission of the State Police Commission is to provide</i>	
22	<i>a separate merit system for the commissioned officers of Louisiana State Police. In</i>	
23	<i>accomplishing this mission, the program administers entry-level law enforcement</i>	
24	<i>examinations and promotional examinations, processes personnel actions, issues</i>	
25	<i>certificates of eligible's, schedules appeal hearings and pay hearings. The State</i>	
26	<i>Police Commission was created by constitutional amendment to provide an</i>	
27	<i>independent civil service system for all regularly commissioned full-time law</i>	
28	<i>enforcement officers employed by the Department of Public Safety and Corrections,</i>	
29	<i>Office of State Police, or its successor, who are graduates of the State Police</i>	
30	<i>training academy of instruction and are vested with full state police powers, as</i>	
31	<i>provided by law, and persons in training to become such officers.</i>	
32	TOTAL EXPENDITURES	<u>\$ 486,166</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	\$ 5,944
35		
36	TOTAL MEANS OF FINANCING(NONDISCRETIONARY)	<u>\$ 5,944</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 445,222
39	State General Fund by:	
40	Interagency Transfers	<u>\$ 35,000</u>
41	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 480,222</u>
42	BY EXPENDITURE CATEGORY:	
43	Personal Services	\$ 154,622
44	Operating Expenses	\$ 9,000
45	Professional Services	\$ 35,000
46	Other Charges	\$ 11,967
47	Acquisitions/Major Repairs	<u>\$ 0</u>
48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 210,589</u>

1	Payable out of the State General Fund (Direct)	
2	to the Administration Program for operating expenses	\$ 23,000
3	17-565 BOARD OF TAX APPEALS	
4	EXPENDITURES:	
5	Administrative - Authorized Positions (6)	
6	Nondiscretionary Expenditures	\$ 117,669
7	Discretionary Expenditures	<u>\$ 645,996</u>
8	Program Description: <i>Provides an appeals board to hear and decide on disputes</i>	
9	<i>and controversies between taxpayers and the Department of Revenue; reviews and</i>	
10	<i>makes recommendations on tax refund claims, claims against the state, industrial</i>	
11	<i>tax exemptions, and business tax credits.</i>	
12	Local Tax Division - Authorized Positions (3)	
13	Nondiscretionary Expenditures	\$ 8,494
14	Discretionary Expenditures	<u>\$ 300,646</u>
15	Program Description: <i>Provides an appeals board to hear and decide on disputes</i>	
16	<i>and controversies between taxpayers and local taxing authorities; reviews and</i>	
17	<i>makes recommendations on tax refund claims against local taxing authorities.</i>	
18	TOTAL EXPENDITURES	<u><u>\$ 1,072,805</u></u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund (Direct)	\$ 83,883
21	State General Fund by:	
22	Interagency Transfers from Prior and	
23	Current Year Collections	\$ 36,288
24	Fees & Self-generated Revenues from Prior	
25	and Current Year Collections	<u>\$ 5,992</u>
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 126,163</u></u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 466,033
29	State General Fund by:	
30	Interagency Transfers from Prior and	
31	Current Year Collections	\$ 337,188
32	Fees & Self-generated Revenues from Prior	
33	and Current Year Collections	<u>\$ 143,421</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 946,642</u></u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 473,304
37	Operating Expenses	\$ 88,642
38	Professional Services	\$ 26,000
39	Other Charges	\$ 149,322
40	Acquisitions/Major Repairs	<u>\$ 0</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u><u>\$ 737,268</u></u>
42	Payable out of the State General Fund (Direct)	
43	to the Administrative Program for operating expenses	\$ 29,000
44	Payable out of the State General Fund by	
45	Interagency Transfers to the Local Tax	
46	Division Program for operating expenditures	
47	in the event that House Bill No. 978 of the	
48	2016 Regular Session of the Legislature is	
49	enacted into law	\$ 27,000

1 Provided, however, that the commissioner of administration is hereby authorized and
 2 directed to correct the means of financing for the Administrative Program by replacing the
 3 appropriation out of the State General Fund (Direct) with the appropriation out of the State
 4 General Fund by Interagency Transfers in the event House Bill No. 717 of the 2016 Regular
 5 Session of the Legislature is enacted into law.

6 **SCHEDULE 19**

7 **HIGHER EDUCATION**

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

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 and the Office of Student
 21 Financial Assistance and in the amounts and for the purposes as specified in a plan and
 22 formula for the distribution of said funds as approved by the Board of Regents. The plan and
 23 formula distribution shall be implemented by the Division of Administration. All key and
 24 supporting performance objectives and indicators for the higher education agencies shall be
 25 adjusted to reflect the funds received from the Board of Regents distribution.

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

35 Provided, however, in the event that any legislative instrument of the 2016 Regular Session
 36 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 37 enacted into law, such funds resulting from the implementation of such enacted legislation
 38 in Fiscal Year 2016-2017 shall be included as part of the appropriation for the respective
 39 public postsecondary education management board.

40 Provided, however, in the event that any legislative instrument of the 2016 Regular Session
 41 of the Legislature providing for the elimination of the Executive Board of the Louisiana
 42 Universities Marine Consortium for Research and Education is enacted into law, the
 43 appropriations for Schedule 19-674 Louisiana Universities Marine Consortium shall be
 44 transferred to Schedule 19-671 Board of Regents and shall be considered a program within
 45 the Board of Regents appropriation. Such transfer shall include all positions and all key and
 46 supporting performance objectives and indicators for the Louisiana Universities Marine
 47 Consortium.

48 Provided, however, in the event that any legislative instrument of the 2016 Regular Session
 49 of the Legislature providing for the elimination of Louisiana Student Financial Assistance
 50 Commission is enacted into law, the appropriations for Schedule 19-661 Office of Student
 51 Financial Assistance shall be transferred to Schedule 19-671 Board of Regents and shall be
 52 considered programs within the Board of Regents appropriation. Such transfer shall include
 53 all positions and all key and supporting performance objectives and indicators for the Office
 54 of Student Financial Assistance.

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3	Board of Regents - Authorized Positions (0)	
4	Nondiscretionary Expenditures	\$ 72,303,730
5	Discretionary Expenditures	<u>\$ 560,854,407</u>
6	Role, Scope, and Mission Statement: <i>The Board of Regents plans, coordinates</i>	
7	<i>and has budgetary responsibility for all public postsecondary education as</i>	
8	<i>constitutionally mandated that is effective and efficient, quality driven, and</i>	
9	<i>responsive to the needs of citizens, business, industry, and government.</i>	
10	TOTAL EXPENDITURES	<u><u>\$ 633,158,137</u></u>

11 MEANS OF FINANCE (NONDISCRETIONARY)

12	State General Fund (Direct)	<u>\$ 72,303,730</u>
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 72,303,730</u></u>

15 MEANS OF FINANCE (DISCRETIONARY)

16	State General Fund (Direct)	\$ 498,554,234
17	State General Fund by:	
18	Interagency Transfers	\$ 24,939,874
19	Fees & Self-generated Revenues	\$ 2,730,299
20	Statutory Dedications:	
21	Louisiana Quality Education Support Fund	\$ 24,230,000
22	Proprietary School Fund	\$ 200,000
23	Medical and Allied Health Professional	
24	Education Scholarship & Loan Fund	\$ 200,000
25	Federal Funds	<u>\$ 10,000,000</u>
26	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 560,854,407</u></u>

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

30	Louisiana Quality Education Support Fund	
31	Enhancement of Academics and Research	\$ 10,542,678
32	Recruitment of Superior Graduate Fellows	\$ 5,096,000
33	Endowment of Chairs	\$ 2,020,000
34	Carefully Designed Research Efforts	\$ 5,780,000
35	Administrative Expenses	\$ 791,322
36	Total	<u><u>\$ 24,230,000</u></u>

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

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

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

5 Payable out of the State General Fund (Direct)
 6 to the Board of Regents for the payment of
 7 operating expenses associated with carrying
 8 out the functions of postsecondary education
 9 pursuant to a plan and formula distribution of
 10 such funds as approved by the Board of Regents \$ 125,158,046

11 The commissioner of administration is hereby authorized and directed to adjust the means
 12 of financing for the Board of Regents by reducing the appropriation out of the State General
 13 Fund by Interagency Transfers by \$13,439,874.

14 Payable out of Federal Funds
 15 to the Board of Regents for
 16 additional grant expenditures \$ 2,172,314

17 Payable out of the State General Fund (Direct)
 18 to the Board of Regents for the Office of
 19 Student Financial Assistance for the Taylor
 20 Opportunity Program for Students (TOPS) \$ 81,229,202

21 Payable out of the State General Fund (Direct)
 22 to the Board of Regents for the Louisiana State
 23 University - Agricultural Center \$ 4,000,000

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

27 Payable out of the State General Fund (Direct)
 28 to the Board of Regents for the Southern
 29 University - Agricultural Research &
 30 Extension Center \$ 1,000,000

31 Provided, however, the \$4,000,000 in State General Fund (Direct) for the Louisiana State
 32 University - Agricultural Center, the \$4,000,000 in State General Fund (Direct) for the
 33 Pennington Biomedical Research Center, and the \$1,000,000 in State General Fund (Direct)
 34 for the Southern University - Agricultural Research & Extension Center shall be in addition
 35 to the funds provided for the purposes as specified in the distribution of the plan and formula
 36 as approved by the Board of Regents.

37 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

38 Provided, however, funds for the Louisiana Universities Marine Consortium shall be
 39 appropriated pursuant to the plan adopted by the Board of Regents for each of the programs
 40 within the Louisiana Universities Marine Consortium.

41 **EXPENDITURES:**

42 Louisiana Universities Marine Consortium - Authorized Positions (0)
 43 Nondiscretionary Expenditures \$ 0
 44 Discretionary Expenditures \$ 7,420,647

45 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
 46 *Consortium (LUMCON) will conduct research and education programs directly*
 47 *relevant to Louisiana's needs in marine and coastal science, develop products that*
 48 *educate 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.*

1	Auxiliary Account - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 2,130,000
4		
	TOTAL EXPENDITURES	<u>\$ 9,550,647</u>

5 MEANS OF FINANCE (NONDISCRETIONARY):

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

8 State General Fund by:

9	Interagency Transfers	\$ 375,000
10	Fees & Self-generated Revenues	\$ 5,100,000
11	Statutory Dedications:	
12	Support Education in Louisiana First Fund	\$ 40,980
13	Federal Funds	<u>\$ 4,034,667</u>

14	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 9,550,647</u>
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15 Provided, however, that the funds appropriated above for the Auxiliary Account
16 appropriation shall be allocated as follows:

17	Dormitory/Cafeteria Sales	\$ 130,000
18	Vessel Operations	\$ 900,000
19	Vessel Operations - Federal	\$ 1,100,000

20 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

21 Provided, however, funds for the Office of Student Financial Assistance shall be
22 appropriated pursuant to the plan adopted by the Board of Regents for each of the programs
23 within the Office of Student Financial Assistance.

24 EXPENDITURES:

25 Administration/Support Services - Authorized Positions (0)

26	Nondiscretionary Expenditures	\$ 497,622
27	Discretionary Expenditures	\$ 5,439,110
28	Program Description: <i>Provides direction and administrative support services for</i>	
29	<i>the agency and all student financial aid program participants.</i>	

30 Loan Operations - Authorized Positions - Authorized Positions (0)

31	Nondiscretionary Expenditures	\$ 294,860
32	Discretionary Expenditures	\$ 39,057,274
33	Program Description: <i>To manage and administer the federal and state student</i>	
34	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>	
35	<i>Assistance Commission.</i>	

36 Scholarships/Grants - Authorized Positions (0)

37	Nondiscretionary Expenditures	\$ 101,478
38	Discretionary Expenditures	\$ 5,461,073
39	Program Description: <i>Administers and operates state and federal scholarship,</i>	
40	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
41	<i>students to pursue their postsecondary educational goals.</i>	

1	TOPS Tuition Program - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 60,261,750
4	Program Description: <i>Provides financial assistance to students by efficiently</i>	
5	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>	
6	<i>with laws and regulations.</i>	
7		
	TOTAL EXPENDITURES	<u>\$ 111,113,167</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	Federal Funds	<u>\$ 893,960</u>
10		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 893,960</u>
11	MEANS OF FINANCE (DISCRETIONARY):	
12	State General Fund by:	
13	Interagency Transfers	\$ 3,725,935
14	Fees & Self-generated Revenues	\$ 41,450
15	Statutory Dedications:	
16	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
17	TOPS Fund	\$ 60,261,750
18	Federal Funds	<u>\$ 46,130,072</u>
19		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 110,219,207</u>
20	<p>Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2016. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2016-2017.</p>	
21		
22		
23		
24		
25		
26	<p>Provided, further, that, if at any time during Fiscal Year 2016-2017, the agency's internal projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.</p>	
27		
28		
29		
30	<p>Provided, however, that of the funds appropriated in this Schedule for the Scholarship/Grants Program, an amount not to exceed \$1,900,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).</p>	
31		
32		
33		
34		
35		
36		
37	<p>All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.</p>	
38		
39		
40		
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43		
44		
45	<p>Payable out of the State General Fund</p>	
46	<p>by Fees and Self-generated Revenues to the</p>	
47	<p>Administration/Support Services Program for a</p>	
48	<p>grant from the National College Access</p>	
49	Network (NCAN)	\$ 51,300

1 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

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

5 EXPENDITURES:

6 Louisiana State University Board of Supervisors	
7 Authorized Positions (0)	
8 Nondiscretionary Expenditures	\$ 0
9 Discretionary Expenditures	<u>\$ 599,676,690</u>

10 TOTAL EXPENDITURES \$ 599,676,690

11 MEANS OF FINANCE (NONDISCRETIONARY):

12 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

15 Interagency Transfers	\$ 7,365,818
16 Fees and Self-generated Revenues	\$ 528,566,335
17 Statutory Dedications:	
18 Support Education in Louisiana First Fund	\$ 20,754,362
19 Tobacco Tax Health Care Fund	\$ 25,611,900
20 Two Percent Fire Insurance Fund	\$ 210,000
21 Equine Health Studies Program Fund	\$ 750,000
22 Fireman’s Training Fund	\$ 3,400,000
23 Federal Funds	<u>\$ 13,018,275</u>

24 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 599,676,690

25 Payable out of the State General Fund (Direct)
 26 to Louisiana State University Board of Supervisors
 27 for Louisiana State University Health Sciences
 28 Center - New Orleans for the Louisiana Tumor
 29 Registry \$ 525,000

30 Payable out of the State General Fund by
 31 Fees and Self-generated Revenues to Louisiana
 32 State University Board of Supervisors for Louisiana
 33 State University Health Sciences Center – New Orleans \$ 1,700,000

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

36 Louisiana State University – A & M College - Authorized Positions (0)	
37 Nondiscretionary Expenditures	\$ 0
38 Discretionary Expenditures	\$ 419,532,778

39 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
 40 *vision of Louisiana State University is to be a leading research-extensive university,*
 41 *challenging undergraduate and graduate students to achieve the highest levels of*
 42 *intellectual and personal development. Designated as a land-, sea-, and space-*
 43 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
 44 *preservation, dissemination, and application of knowledge and cultivation of the*
 45 *arts. In implementing its mission, LSU is committed to offer a broad array of*
 46 *undergraduate degree programs and extensive graduate research opportunities*
 47 *designed to attract and educate highly-qualified undergraduate and graduate*
 48 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
 49 *in research and creative activities, and who contribute to a world-class knowledge*
 50 *base that is transferable to educational, professional, cultural and economic*
 51 *enterprises; and use its extensive resources to solve economic, environmental and*
 52 *social challenges.*

1 Louisiana State University – Alexandria - Authorized Positions (0)
 2 Nondiscretionary Expenditures \$ 0
 3 Discretionary Expenditures \$ 12,210,757
 4 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
 5 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
 6 *in a caring environment that challenges students to seek excellence in and bring*
 7 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
 8 *relationship of enrichment with the diverse community it serves.*

9 Louisiana State University Health Sciences Center – New Orleans
 10 Authorized Positions (0)
 11 Nondiscretionary Expenditures \$ 0
 12 Discretionary Expenditures \$ 77,791,130
 13 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 14 *Orleans (LSUHSC-NO) provides education, research, and public service through*
 15 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*
 16 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*
 17 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*
 18 *which students are prepared for career success, and faculty are encouraged to*
 19 *participate in research promoting the discovery and dissemination of new*
 20 *knowledge, securing extramural support, and translating their findings into*
 21 *improved education and patient care. Each year LSUHSC-NO contributes a major*
 22 *portion of the renewal of the needed health professions workforce. It is a local,*
 23 *national, and international leader in research. LSUHSC-NO promotes disease*
 24 *prevention and health awareness for patients and the greater Louisiana community.*
 25 *It participates in mutual planning with community partners and explores areas of*
 26 *invention and collaboration to implement new endeavors for outreach in education,*
 27 *research, service and patient care.*

28 Louisiana State University Health Sciences Center – Shreveport
 29 Authorized Positions (0)
 30 Nondiscretionary Expenditures \$ 0
 31 Discretionary Expenditures \$ 30,418,034
 32 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 33 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 34 *education, patient care services, research, and community outreach. LSUHSC-S*
 35 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 36 *in Shreveport, and the School of Allied Health Professions in Shreveport. In*
 37 *implementing its mission, LSUHSC-S is committed to: Educating physicians,*
 38 *biomedical scientists, fellows and allied health professionals based on state-of-the-*
 39 *art curricula, methods, and facilities; preparing students for careers in health care*
 40 *service, teaching or research; providing state-of-the-art clinical care, including a*
 41 *range of tertiary special services to an enlarging and diverse regional base of*
 42 *patients; achieving distinction and international recognition for basic science and*
 43 *clinical research programs that contribute to the body of knowledge and practice*
 44 *in science and medicine; supporting the region and the State in economic growth*
 45 *and prosperity by utilizing research and knowledge to engage in productive*
 46 *partnerships with the private sector.*

47 Provided, however, that the LSU Health Sciences Center – Shreveport shall enter into the
 48 contracts necessary to ensure the success of its medical education mission.

1	Louisiana State University – Eunice - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	7,792,373
4	Role, Scope, and Mission Statement: <i>Louisiana State University at Eunice, a</i>		
5	<i>member of the Louisiana State University System, is a comprehensive, open</i>		
6	<i>admissions institution of higher education. The University is dedicated to high</i>		
7	<i>quality, low-cost education and is committed to academic excellence and the dignity</i>		
8	<i>and worth of the individual. To this end, Louisiana State University at Eunice</i>		
9	<i>offers associate degrees, certificates and continuing education programs as well</i>		
10	<i>as transfer curricula. Its curricula span the liberal arts, sciences, business and</i>		
11	<i>technology, pre-professional and professional areas for the benefit of a diverse</i>		
12	<i>population. All who can benefit from its resources deserve the opportunity to</i>		
13	<i>pursue the goal of lifelong learning and to expand their knowledge and skills at</i>		
14	<i>LSUE.</i>		
15	Louisiana State University – Shreveport - Authorized Positions (0)		
16	Nondiscretionary Expenditures	\$	0
17	Discretionary Expenditures	\$	25,579,971
18	Role, Scope, and Mission Statement: <i>The mission of Louisiana State University</i>		
19	<i>in Shreveport is to provide stimulating and supportive learning environment in</i>		
20	<i>which students, faculty, and staff participate freely in the creation, acquisition, and</i>		
21	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>		
22	<i>foster the academic and personal growth of students; produce graduates who</i>		
23	<i>possess the intellectual resources and professional personal skills that will enable</i>		
24	<i>them to be effective and productive members of an ever-changing global community</i>		
25	<i>and enhance the cultural, technological, social, and economic development of the</i>		
26	<i>region through outstanding teaching, research, and public service.</i>		
27	Louisiana State University – Agricultural Center - Authorized Positions (0)		
28	Nondiscretionary Expenditures	\$	0
29	Discretionary Expenditures	\$	25,406,527
30	Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural</i>		
31	<i>Center is to enhance the quality of life for people through research and educational</i>		
32	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
33	<i>environment, enhance development of existing and new agricultural and related</i>		
34	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
35	<i>authorization and mandates of state and federal legislative bodies.</i>		
36	Pennington Biomedical Research Center - Authorized Positions (0)		
37	Nondiscretionary Expenditures	\$	0
38	Discretionary Expenditures	\$	945,120
39	Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical</i>		
40	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
41	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
42	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
43	<i>stroke before they become killers. The process begins with basic research in</i>		
44	<i>cellular and molecular biology, progresses to tissues and organ physiology, and is</i>		
45	<i>extended to whole body biology and behavior. The research is then applied to</i>		
46	<i>human volunteers in a clinical setting. Ultimately, findings are extended to</i>		
47	<i>communities and large populations and then shared with scientists and spread to</i>		
48	<i>consumers across the world through public education programs and commercial</i>		
49	<i>applications.</i>		

1 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

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

5 EXPENDITURES:

6	Southern University Board of Supervisors - Authorized Positions (0)	
7	Nondiscretionary Expenditures	\$ 0
8	Discretionary Expenditures	\$ 89,866,795
9		
	TOTAL EXPENDITURES	<u>\$ 89,866,795</u>

10 MEANS OF FINANCE (NONDISCRETIONARY):

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

13 State General Fund by:

14	Interagency Transfers	\$ 3,375,199
15	Fees and Self-generated Revenues	\$ 77,871,771
16	Statutory Dedications:	
17	Support Education in Louisiana First Fund	\$ 2,995,616
18	Tobacco Tax Health Care Fund	\$ 1,000,000
19	Southern University AgCenter Program Fund	\$ 920,000
20	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
21	Federal Funds	<u>\$ 3,654,209</u>

22	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 89,866,795</u>
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23	Payable out of the State General Fund	
24	by Fees and Self-generated Revenues to the	
25	Southern University Board of Supervisors for	
26	Southern University - Agricultural & Mechanical	
27	College pursuant to R.S. 17:3351.20 relative to	
28	mandatory fees	\$ 3,080,869

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

31	Southern University Board of Supervisors - Authorized Positions (0)	
32	Nondiscretionary Expenditures	\$ 0
33	Discretionary Expenditures	\$ 0

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

1	Southern University – Agricultural & Mechanical College -		
2	Authorized Positions (0)		
3	Nondiscretionary Expenditures	\$	0
4	Discretionary Expenditures	\$	52,855,702
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	\$	9,287,976
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	\$	12,630,637
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	\$	9,459,496
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	\$	5,632,984
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 Board of Supervisors shall be
 3 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 4 to each of the University of Louisiana Board of Supervisors institutions.

5 **EXPENDITURES:**

6	University of Louisiana Board of Supervisors - Authorized Positions (0)	
7	Nondiscretionary Expenditures	\$ 0
8	Discretionary Expenditures	\$ <u>602,343,677</u>
9		
	TOTAL EXPENDITURES	\$ <u>602,343,677</u>

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

11	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>
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12 **MEANS OF FINANCE (DISCRETIONARY):**

13	State General Fund by:	
14	Interagency Transfers	\$ 74,923
15	Fees & Self-generated Revenues	\$ 583,765,145
16	Statutory Dedication:	
17	Support Education in Louisiana First Fund	\$ 16,800,496
18	Calcasieu Parish Higher Education Improvement Fund	\$ 1,305,878
19	Calcasieu Parish Fund	\$ <u>397,235</u>
20		
21	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>602,343,677</u>

22	Payable out of the State General Fund by	
23	Fees and Self-generated Revenues to the	
24	University of Louisiana Board of Supervisors	
25	for the University of Louisiana at Lafayette	
26	pursuant to R.S. 17:3139 et seq.	\$ 6,000,000

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

29	University of Louisiana Board of Supervisors - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 2,414,000

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

1 Nicholls State University - Authorized Positions (0)

2 Nondiscretionary Expenditures \$ 0

3 Discretionary Expenditures \$ 40,250,419

4 **Role, Scope, and Mission Statement:** *Nicholls State University is a*
 5 *comprehensive, regional, selective admissions university that provides a unique*
 6 *blend of excellent academic programs to meet the needs of Louisiana and beyond.*
 7 *For more than half a century, the University has been the leader in postsecondary*
 8 *education in an area rich in cultural and natural resources. While maintaining*
 9 *major partnerships with businesses, local school systems, community agencies, and*
 10 *other educational institutions, Nicholls actively participates in the educational,*
 11 *social, and cultural infrastructure of the region. Nicholls' location in the heart of*
 12 *South Louisiana and its access to the Gulf of Mexico and to one of the nation's*
 13 *major estuaries provides valuable opportunities for instruction, research and*
 14 *service, particularly in the fields of marine biology, petroleum technology, and*
 15 *culinary arts. Nicholls makes significant contributions to the economic development*
 16 *of the region, maintaining a vital commitment to the well-being of its people*
 17 *through programs that have strong ties to a nationally recognized health care*
 18 *industry in the Thibodaux-Houma metropolitan area, to area business and industry,*
 19 *and to its K-12 education system. As such, it is a center for collaborative, scientific,*
 20 *technological, cultural, educational and economic leadership and services in South*
 21 *Central Louisiana.*

22 Grambling State University - Authorized Positions (0)

23 Nondiscretionary Expenditures \$ 0

24 Discretionary Expenditures \$ 34,073,621

25 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 26 *comprehensive, historically-black institution that offers a broad spectrum of*
 27 *undergraduate and graduate programs of study. The University embraces its*
 28 *founding principle of educational opportunity, is committed to the education of*
 29 *minorities in American society, and seeks to reflect in all of its programs the*
 30 *diversity present in the world. The GSU community of learners strives for*
 31 *excellence in the pursuit of knowledge. The University prepares its graduates to*
 32 *compete and succeed in careers, to contribute to the advancement of knowledge,*
 33 *and to lead productive lives as informed citizens in a democratic society. It*
 34 *provides a living and learning environment to nurture students' development for*
 35 *leadership in academics, athletics, campus governance, and future pursuits.*
 36 *Grambling advances the study and preservation of African American history, art*
 37 *and culture, and seeks to foster in its students a commitment to service to improve*
 38 *the quality of life for all.*

39 Louisiana Tech University - Authorized Positions (0)

40 Nondiscretionary Expenditures \$ 0

41 Discretionary Expenditures \$ 91,576,401

42 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*
 43 *threefold obligation to advance the state of knowledge, to disseminate knowledge,*
 44 *and to provide strong outreach and service programs and activities. To fulfill its*
 45 *obligations, the university will maintain a strong research, creative environment,*
 46 *and intellectual environment that encourages the development and application of*
 47 *knowledge. Recognizing that service is an important function of every university,*
 48 *Louisiana Tech provides outreach programs and activities to meet the needs of the*
 49 *region and the state. Louisiana Tech views graduate study and research as integral*
 50 *to the university's purpose. Committed to graduate education through the*
 51 *doctorate, it will conduct research appropriate to the level of academic programs*
 52 *offered and will have a defined ratio of undergraduate to graduate enrollment.*
 53 *Doctoral programs will continue to focus on fields of study in which the University*
 54 *has the ability to achieve national competitiveness or to respond to specific state*
 55 *or regional needs. As such, Louisiana Tech will provide leadership for the region's*
 56 *engineering, science and business innovation.*

57 McNeese State University - Authorized Positions (0)

58 Nondiscretionary Expenditures \$ 0

59 Discretionary Expenditures \$ 50,939,216

60 **Role, Scope, and Mission Statement:** *McNeese State University is a*
 61 *comprehensive institution that provides leadership for educational, cultural, and*
 62 *economic development for southwest Louisiana. It offers a wide range of*
 63 *baccalaureate programs and select graduate programs appropriate for the*
 64 *workforce, allied health, and intellectual capital needs of the area. The institution*
 65 *promotes diverse economic growth and provides programs critical to the oil, gas,*
 66 *petrochemical, and related industries operating in the region. Its academic*
 67 *programs and services are vital resources for increasing the level of education,*
 68 *productivity, and quality of life for the citizens of Louisiana. The University*

1 *allocates resources and functions according to principles and values that promote*
 2 *accountability for excellence in teaching, scholarship and service, and for cultural*
 3 *awareness and economic development. McNeese emphasizes teaching excellence*
 4 *to foster student access and success, and it seeks partnerships and collaboration*
 5 *with community and educational entities to facilitate economic growth and diversity*
 6 *in Southwest Louisiana. Instructional delivery via distance learning technology*
 7 *enables a broader student population to reach higher education goals.*

8 **University of Louisiana at Monroe - Authorized Positions (0)**

9 Nondiscretionary Expenditures \$ 0
 10 Discretionary Expenditures \$ 59,220,970

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

24 **Northwestern State University - Authorized Positions (0)**

25 Nondiscretionary Expenditures \$ 0
 26 Discretionary Expenditures \$ 51,205,775

27 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the*
 28 *population centers of Alexandria and Shreveport, Northwestern State University*
 29 *serves a wide geographic area between the borders of Texas and Mississippi. It*
 30 *serves the educational and cultural needs of the region through traditional and*
 31 *electronic delivery of courses. Distance education continues to be an increasingly*
 32 *integral part of Northwestern's degree program delivery, providing flexibility for*
 33 *servicing the educational needs and demands of students, state government, and*
 34 *private enterprise. Northwestern's commitment to undergraduate and graduate*
 35 *education and to public service enable it to favorably affect the economic*
 36 *development of the region and to improve the quality of life for its citizens. The*
 37 *university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base*
 38 *offers a prime opportunity for the university to provide educational experiences to*
 39 *military personnel stationed there, and, through electronic program delivery, to*
 40 *armed forces throughout the world. Northwestern is also home to the Louisiana*
 41 *Scholars College, the state's selective admissions college for the liberal arts.*

42 **Southeastern Louisiana University - Authorized Positions (0)**

43 Nondiscretionary Expenditures \$ 0
 44 Discretionary Expenditures \$ 88,458,448

45 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
 46 *University is to lead the educational, economic, and cultural development of the*
 47 *southeast region of the state known as the Northshore. Its educational programs*
 48 *are based on evolving curricula that address emerging regional, national, and*
 49 *international priorities. The University promotes student success and retention as*
 50 *well as intellectual and personal growth through a variety of academic, social,*
 51 *vocational, and wellness programs. Southeastern's credit and non-credit*
 52 *educational experiences emphasize challenging, relevant course content and*
 53 *innovative, effective delivery systems. Global perspectives are broadened through*
 54 *opportunities to work and study abroad. Through its Centers of Excellence,*
 55 *Southeastern embraces active partnerships that benefit faculty, students, and the*
 56 *region it serves. Dynamic collaborative efforts range from local to global in scope*
 57 *and encompass education, business, industry, and the public sector. Of particular*
 58 *interest are partnerships that directly or indirectly contribute to economic renewal*
 59 *and diversification.*

60 **University of Louisiana at Lafayette - Authorized Positions (0)**

61 Nondiscretionary Expenditures \$ 0
 62 Discretionary Expenditures \$ 111,755,859

63 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*
 64 *(UL Lafayette) takes as its primary purpose the examination, transmission,*
 65 *preservation, and extension of mankind's intellectual traditions. The University*
 66 *provides intellectual leadership for the educational, cultural, and economic*
 67 *development of its region and the state through its instructional, research, and*

1 *service activities. Graduate study and research are integral to the university's*
 2 *mission. Doctoral programs will continue to focus on fields of study in which UL*
 3 *Lafayette has the ability to achieve national competitiveness or to respond to*
 4 *specific state or regional needs. UL Lafayette is committed to promoting social*
 5 *mobility and equality of opportunity. The University extends its resources to the*
 6 *diverse constituencies it serves through research centers, continuing education,*
 7 *public outreach programs, cultural activities, and access to campus facilities.*
 8 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*
 9 *its leadership in maintaining instructional and research programs that preserve*
 10 *Louisiana's history and the rich Cajun and Creole cultures.*

11	University of New Orleans - Authorized Positions (0)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 72,448,968
14	Role, Scope, and Mission Statement: <i>The University of New Orleans (UNO) is</i>	
15	<i>the comprehensive metropolitan research university providing essential support for</i>	
16	<i>the economic, educational, social, and cultural development of the New Orleans</i>	
17	<i>metropolitan area. The institution's primary service area includes Orleans Parish</i>	
18	<i>and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.</i>	
19	<i>Tammany, St. John, St. James, and Plaquemine. As an institution that imposes</i>	
20	<i>admissions criteria, UNO serves the educational needs of this population primarily</i>	
21	<i>through a wide variety of baccalaureate programs in the arts, humanities, sciences,</i>	
22	<i>and social sciences and in the professional areas of business, education, and</i>	
23	<i>engineering. UNO offers a variety of graduate programs, including doctoral</i>	
24	<i>programs in chemistry, education, engineering and applied sciences, financial</i>	
25	<i>economics, political science, psychology, and urban studies. As an urban</i>	
26	<i>university serving the state's largest metropolitan area, UNO directs its resources</i>	
27	<i>and efforts towards partnerships with business and government to address the</i>	
28	<i>complex issues and opportunities that affect New Orleans and the surrounding</i>	
29	<i>metropolitan area.</i>	

30 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 31 **BOARD OF SUPERVISORS**

32 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
 33 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 34 Regents for allocation to each of the Louisiana Community and Technical Colleges Board
 35 of Supervisors institutions.

36	EXPENDITURES:	
37	Louisiana Community and Technical Colleges Board of Supervisors	
38	- Authorized Positions (0)	
39	Nondiscretionary Expenditures	\$ 0
40	Discretionary Expenditures	<u>\$ 195,423,057</u>
41	TOTAL EXPENDITURES	<u>\$ 195,423,057</u>

42 MEANS OF FINANCE (NONDISCRETIONARY):

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

45	State General Fund by:	
46	Fees and Self-generated Revenues	\$ 179,089,631
47	Statutory Dedications:	
48	Calcasieu Parish Fund	\$ 132,411
49	Calcasieu Parish Higher Education Improvement Fund	\$ 435,225
50	Orleans Parish Excellence Fund	\$ 319,900
51	Support Education in Louisiana First Fund	\$ 5,445,890
52	Workforce Training Rapid Response Fund	<u>\$ 10,000,000</u>
53	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 195,423,057</u>

1 Provided, however, that from the monies appropriated herein from State General Fund
 2 (Direct), the amount of \$300,000 shall be allocated to the Baton Rouge Community College
 3 for the Program for Successful Employment. These monies shall not be included as a
 4 component of the funds provided for the purposes as specified in the distribution of the plan
 5 and formula as approved by the Board of Regents.

6 Out of the funds appropriated herein to the Louisiana Community and Technical Colleges
 7 Board of Supervisors, the following amounts shall be allocated to each higher education
 8 institution.

9 Louisiana Community and Technical Colleges Board of Supervisors
 10 - Authorized Positions (0)
 11 Nondiscretionary Expenditures \$ 0
 12 Discretionary Expenditures \$ 10,000,000
 13 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce*
 14 *success, prosperity, continued learning, and improved quality of life. The Board*
 15 *of Supervisors of the Louisiana Community and Technical Colleges System*
 16 *(LCTCS) provides effective and efficient management of the colleges within the*
 17 *System through policy making and oversight to educate and prepare Louisiana*
 18 *citizens for workforce success, prosperity and improved quality of life.*

19 Baton Rouge Community College - Authorized Positions (0)
 20 Nondiscretionary Expenditures \$ 0
 21 Discretionary Expenditures \$ 26,985,809
 22 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary*
 23 *public institution. The mission of Baton Rouge Community College includes the*
 24 *offering of the highest quality collegiate and career education through*
 25 *comprehensive curricula allowing for transfer to four-year colleges and*
 26 *universities, community education programs and services life-long learning, and*
 27 *distance learning programs. This variety of offerings will prepare students to enter*
 28 *the job market, to enhance personal and professional growth, or to change*
 29 *occupations through training and retraining. The curricular offerings shall include*
 30 *courses and programs leading to transfer credits and to certificates, diplomas, and*
 31 *associate degrees. All offerings are designed to be accessible, affordable, and or*
 32 *high educational quality. Due to its location, BRCC is particularly suited to serve*
 33 *the special needs of area business and industries and the local, state, and federal*
 34 *governmental complex.*

35 Delgado Community College - Authorized Positions (0)
 36 Nondiscretionary Expenditures \$ 0
 37 Discretionary Expenditures \$ 58,608,794
 38 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
 39 *learning centered environment in which to prepare students from diverse*
 40 *backgrounds to attain their educational, career, and personal goals, to think*
 41 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
 42 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
 43 *education institution providing pre-baccalaureate programs, occupational and*
 44 *technical training, developmental studies, and continuing education.*

45 Nunez Community College - Authorized Positions (0)
 46 Nondiscretionary Expenditures \$ 0
 47 Discretionary Expenditures \$ 6,128,390
 48 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 49 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
 50 *focuses on the development of the total person by offering a blend of occupational*
 51 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
 52 *we serve and of a democratic society, Nunez Community College will provide a*
 53 *comprehensive educational program that helps students cultivate values and skills*
 54 *in critical thinking, decision-making and problem solving, as well as prepare them*
 55 *for productive satisfying careers, and offer courses that transfer to senior*
 56 *institutions.*

57 Bossier Parish Community College - Authorized Positions (0)
 58 Nondiscretionary Expenditures \$ 0
 59 Discretionary Expenditures \$ 25,975,150
 60 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*
 61 *community. This mission is accomplished through courses and programs that*
 62 *provide sound academic education, broad career and workforce training,*

1 continuing education, and varied community services. The college provides a
 2 wholesome, ethical, and intellectually stimulating environment in which diverse
 3 students develop their academic and vocational skills to compete in a technological
 4 society.

5 South Louisiana Community College - Authorized Positions (0)

6 Nondiscretionary Expenditures \$ 0
 7 Discretionary Expenditures \$ 17,065,936

8 **Role, Scope, and Mission Statement:** Provides multi-campus public educational
 9 programs that lead to: Achievement of associate degrees of art, science, or applied
 10 science; transfer to four-year institutions; acquisition of the technical skills to
 11 participate successfully in the workplace and economy; promotion of economic
 12 development and job mastery of skills necessary for competence in industry specific
 13 to south Louisiana; completion of development or remedial cultural enrichment,
 14 lifelong learning and life skills.

15 River Parishes Community College - Authorized Positions (0)

16 Nondiscretionary Expenditures \$ 0
 17 Discretionary Expenditures \$ 6,283,334

18 **Role, Scope, and Mission Statement:** River Parishes Community College is an
 19 open-admission, two-year, post-secondary public institution serving the river
 20 parishes. The College provides transferable courses and curricula up to and
 21 including Certificates and Associates degrees. River Parishes Community College
 22 also collaborates with the communities it serves by providing programs for
 23 personal, professional, and academic growth.

24 Louisiana Delta Community College - Authorized Positions (0)

25 Nondiscretionary Expenditures \$ 0
 26 Discretionary Expenditures \$ 10,797,306

27 **Role, Scope, and Mission Statement:** Offers quality instruction and service to the
 28 residents of its northeastern twelve-parish area. This will be accomplished by the
 29 offering of course and programs that provide sound academic education, broad
 30 based vocational and career training, continuing educational and various
 31 community and outreach services. The College will provide these programs in a
 32 challenging, wholesome, ethical, and intellectually stimulating setting where
 33 students are encouraged to develop their academic, vocational, and career skills
 34 to their highest potential in order to successfully compete in this rapidly changing
 35 and increasingly technology-based society.

36 Louisiana Technical College - Authorized Positions (0)

37 Nondiscretionary Expenditures \$ 0
 38 Discretionary Expenditures \$ 7,905,020

39 **Role, Scope, and Mission Statement:** Louisiana Technical College (LTC), which
 40 consists of 2 regionally, accredited Technical Colleges with 10 campuses:
 41 Northwest Louisiana Technical College, and South Central Louisiana Technical
 42 College. The main mission of the LTC remains workforce development. The LTC
 43 provides affordable technical academic education needed to assist individuals in
 44 making informed and meaningful occupational choices to meet the labor demands
 45 of the industry. Included is training, retraining, cross training, and continuous
 46 upgrading of the state's workforce so that citizens are employable at both entry and
 47 advanced levels.

48 SOWELA Technical Community College - Authorized Positions (0)

49 Nondiscretionary Expenditures \$ 0
 50 Discretionary Expenditures \$ 9,231,158

51 **Role, Scope, and Mission Statement:** Provide a lifelong learning and teaching
 52 environment designed to afford every student an equal opportunity to develop to
 53 his/her full potential. SOWELA Technical Community College is a public,
 54 comprehensive technical community college offering programs including associate
 55 degrees, diplomas, and technical certificates as well as non-credit courses. The
 56 college is committed to accessible and affordable quality education, relevant
 57 training, and re-training by providing post-secondary academic and technical
 58 education to meet the educational advancement and workforce development needs
 59 of the community.

1	L.E. Fletcher Technical Community College - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures`	\$	6,021,853
4	Role, Scope, and Mission Statement: <i>L.E. Fletcher Technical Community</i>		
5	<i>College is an open-admission, two-year public institution of higher education</i>		
6	<i>dedicated to offering quality, economical technical programs and academic courses</i>		
7	<i>to the citizens of south Louisiana for the purpose of preparing individuals for</i>		
8	<i>immediate employment, career advancement and future learning.</i>		
9	Northshore Technical Community College - Authorized Positions (0)		
10	Nondiscretionary Expenditures	\$	0
11	Discretionary Expenditures	\$	6,037,395
12	Role, Scope, and Mission Statement: <i>Northshore Technical Community College</i>		
13	<i>(NTCC) is a public, technical community college offering programs including</i>		
14	<i>associate degrees, diplomas, and technical certificates. These offerings provide</i>		
15	<i>skilled employees for business and industry that contribute to the overall economic</i>		
16	<i>development and workforce needs of the state. NTCC is dedicated to increasing</i>		
17	<i>opportunities for access and success, ensuring quality and accountability,</i>		
18	<i>enhancing services to communities and state, providing effective articulation and</i>		
19	<i>credit transfer to other institutions of higher education, and contributing to the</i>		
20	<i>development of business, industry and the community through customized</i>		
21	<i>education, job training and re-training. NTCC is committed to providing quality</i>		
22	<i>workforce training and transfer opportunities to students seeking a competitive</i>		
23	<i>edge in today's global economy.</i>		
24	Central Louisiana Technical Community College		
25	- Authorized Positions (0)		
26	Nondiscretionary Expenditures	\$	0
27	Discretionary Expenditures	\$	4,382,912
28	Role, Scope, and Mission Statement: <i>Central Louisiana Technical Community</i>		
29	<i>College (CLTCC) is a two-year public technical community college offering</i>		
30	<i>associate degrees, certificates, and diplomas that prepare individuals for high-</i>		
31	<i>demand occupations and transfer opportunities. The college continuously monitors</i>		
32	<i>emerging trends, by maintaining proactive business advisory committees and</i>		
33	<i>delivering on-time industry-based certifications and high quality customized</i>		
34	<i>training for employers. CLTCC pursues responsive, innovative educational and</i>		
35	<i>business partnership strategies in an environment that promotes life-long learning,</i>		
36	<i>and produces a knowledgeable and skilled workforce as well as confident citizens</i>		
37	<i>who grow viable businesses for the future. Using innovative educational strategies,</i>		
38	<i>the college creates a skilled workforce and prepares individuals for advanced</i>		
39	<i>educational opportunities.</i>		
40	LCTCSOnline - Authorized Positions (0)		
41	Nondiscretionary Expenditures	\$	0
42	Discretionary Expenditures	\$	0
43	Role, Scope, and Mission Statement: <i>A statewide centralized solution for</i>		
44	<i>developing and delivering educational programming online via the Internet.</i>		
45	<i>LCTCSOnline currently provides over 50 courses and one full general education</i>		
46	<i>program for community college and technical college students. LCTCSOnline</i>		
47	<i>courses and programs are available through and students are awarded credit by</i>		
48	<i>an accredited LCTCS institution. LCTCSOnline develops and delivers courses and</i>		
49	<i>programs via a centralized portal where students can search a catalog of classes,</i>		
50	<i>choose classes, request enrollment and, once enrolled, attends classes. Student</i>		
51	<i>may order publisher content and eBooks, check their progress and see their grades</i>		
52	<i>in the same portal. To participate in LCTCSOnline, LCTCS colleges much be</i>		
53	<i>accredited either by the Southern Association of Colleges and Schools (SACS) or</i>		
54	<i>by the Council on Occupational Education (COE). Students who enroll in</i>		
55	<i>LCTCSOnline classes must first be admitted at an accredited college with the</i>		
56	<i>appropriate accreditation to offer the course or program. The college at which the</i>		
57	<i>student is admitted and will receive a credential is considered the Home College.</i>		
58	<i>The Home College will provide all student support services including program</i>		
59	<i>advising, financial aid, and library services. It is the policy of LCTCSOnline to use</i>		
60	<i>only eBooks where available that results in significant cost savings to the student</i>		
61	<i>and assures that the course materials will be available on the first day of class. The</i>		
62	<i>goal of LCTCSOnline is to create greater access and variety of high quality</i>		
63	<i>programming options while containing student costs. LCTCSOnline will provide</i>		
64	<i>competency-based classes in which students may enroll any day of the year.</i>		

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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 (91)		
Nondiscretionary Expenditures	\$	426,913
Discretionary Expenditures	\$	9,943,261
<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 (120)		
Nondiscretionary Expenditures	\$	965,404
Discretionary Expenditures	\$	7,620,013
<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 (74)		
- Authorized Other Charges Positions (1)		
Nondiscretionary Expenditures	\$	468,918
Discretionary Expenditures	\$	5,038,004
<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	\$	<u>2,500</u>
<i>Account Description: Includes a student activity center funded with Self-generated Revenues.</i>		
TOTAL EXPENDITURES	\$	<u><u>24,465,013</u></u>
MEANS OF FINANCE (NONDISCRETIONARY)		
State General Fund (Direct)	\$	1,536,882
State General Fund by:		
Interagency Transfers	\$	170,765
Statutory Dedication:		
Education Excellence Fund	\$	<u>153,588</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>1,861,235</u></u>
MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)	\$	20,239,453
State General Fund by:		
Interagency Transfers	\$	2,254,580
Fees & Self-generated Revenues	\$	<u>109,745</u>
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$	<u><u>22,603,778</u></u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 9,586,965
3	Operating Expenses	\$ 555,232
4	Professional Service	\$ 105,000
5	Other Charges	\$ 638,463
6	Acquisitions/Major Repairs	<u>\$ 73,800</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 10,959,460

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

9 EXPENDITURES:

10	LSEC Education - Authorized Positions (215)	
11	- Authorized Other Charges Positions (6)	
12	Nondiscretionary Expenditures	\$ 497,643
13	Discretionary Expenditures	<u>\$ 15,948,074</u>
14	Program Description: <i>Provides support services for the Instructional and Residential Activities, provide educational services through a total program designed to "mainstream" or return the individual to his or her parish as a contributor to society, and provide 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 \$ 16,445,717

21 MEANS OF FINANCE (NONDISCRETIONARY)

22	State General Fund by:	
23	Interagency Transfers	\$ 422,045
24	Statutory Dedication:	
25	Education Excellence Fund	<u>\$ 75,598</u>

26 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 497,643

27 MEANS OF FINANCE (DISCRETIONARY)

28	State General Fund by:	
29	Interagency Transfers	\$ 15,933,074
30	Fees & Self-generated Revenues	\$ 15,000
31	Federal Funds	<u>\$ 0</u>

32 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 15,948,074

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 11,029,746
35	Operating Expenses	\$ 2,648,021
36	Professional Service	\$ 328,480
37	Other Charges	\$ 1,750,100
38	Acquisitions/Major Repairs	<u>\$ 689,370</u>

39 TOTAL BY EXPENDITURE CATEGORY \$ 16,445,717

40 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

41 EXPENDITURES:

42	Louisiana Virtual School - Authorized Positions (0)	
43	Authorized Other Charges Positions (15)	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	\$ 275,000
46	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	\$ 390,671
4	Discretionary Expenditures	<u>\$ 7,950,759</u>
5	Program Description: <i>Provide 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>\$ 8,616,430</u>
10	MEANS OF FINANCE (NONDISCRETIONARY)	
11	State General Fund (Direct)	\$ 201,945
12	State General Fund by:	
13	Interagency Transfers:	\$ 108,199
14	Statutory Dedications:	
15	Education Excellence Fund	<u>\$ 80,527</u>
16	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 390,671</u>
17	MEANS OF FINANCE (DISCRETIONARY)	
18	State General Fund (Direct)	\$ 4,839,420
19	State General Fund by:	
20	Interagency Transfers	\$ 2,650,794
21	Fees & Self-generated Revenues	\$ 650,459
22	Federal Funds	<u>\$ 85,086</u>
23	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 8,225,759</u>
24	BY EXPENDITURE CATEGORY:	
25	Personal Services	\$ 4,545,343
26	Operating Expenses	\$ 358,754
27	Professional Service	\$ 0
28	Other Charges	\$ 512,430
29	Acquisitions/Major Repairs	<u>\$ 0</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,416,527</u>
31	19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY	
32	EXPENDITURES:	
33	Broadcasting - Authorized Positions (70)	
34	Nondiscretionary Expenditures	\$ 255,229
35	Discretionary Expenditures	<u>\$ 7,996,459</u>
36	Program Description: <i>Provides intelligent, informative, and educational</i>	
37	<i>programming for use in the homes and classrooms. Louisiana Educational</i>	
38	<i>Television Authority (LETA) strives to connect the citizens of Louisiana by creating</i>	
39	<i>content that showcases Louisiana's unique history, people, places and events,</i>	
40	<i>supports lifelong learning, and provides critical information during emergencies.</i>	
41	<i>LETA is a leader in using emerging media technologies for the benefit of Louisiana.</i>	
42	TOTAL EXPENDITURES	<u>\$ 8,251,688</u>
43	MEANS OF FINANCE (NONDISCRETIONARY)	
44	State General Fund (Direct)	\$ 178,660
45	State General Fund by:	
46	Fees and Self-generated Revenues	<u>\$ 76,569</u>
47	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 255,229</u>

1	MEANS OF FINANCE (DISCRETIONARY)	
2	State General Fund (Direct)	\$ 5,190,838
3	State General Fund by:	
4	Interagency Transfers	\$ 415,917
5	Fees & Self-generated Revenues	\$ 2,389,704
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7	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 7,996,459</u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 4,247,879
10	Operating Expenses	\$ 595,973
11	Professional Service	\$ 7,940
12	Other Charges	\$ 123,433
13	Acquisitions/Major Repairs	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,975,225</u>
15	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION	
16	EXPENDITURES:	
17	Administration - Authorized Positions (6)	
18	Nondiscretionary Expenditures	\$ 88,000
19	Discretionary Expenditures	\$ 1,248,699
20	Program Description: <i>The Board of Elementary and Secondary Education</i>	
21	<i>(BESE) shall supervise and control public elementary and secondary schools, and</i>	
22	<i>the Board's special schools, and shall have budgetary responsibility over schools</i>	
23	<i>and programs under its jurisdiction.</i>	
24	Louisiana Quality Education Support Fund	
25	Authorized Positions (6)	
26	Nondiscretionary Expenditures	\$ 24,500,000
27	Discretionary Expenditures	\$ 0
28	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
29	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
30	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
31	<i>quality of education.</i>	
32	TOTAL EXPENDITURES	<u>\$ 25,836,699</u>
33	MEANS OF FINANCE (NONDISCRETIONARY)	
34	State General Fund (Direct)	\$ 88,000
35	State General Fund by:	
36	Statutory Dedications:	
37	Louisiana Quality Education Support Fund	\$ 24,500,000
38	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 24,588,000</u>
39	MEANS OF FINANCE (DISCRETIONARY)	
40	State General Fund (Direct)	\$ 1,008,363
41	State General Fund by:	
42	Fees & Self-generated Revenues	\$ 21,556
43	Statutory Dedications:	
44	Louisiana Charter School Start-up Loan Fund	\$ 218,780
45	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,248,699</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 1,029,859
3	Operating Expenses	\$ 7,000
4	Professional Service	\$ 0
5	Other Charges	\$ 24,154,582
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>25,191,441</u>

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

12	Louisiana Quality Education Support Fund	
13	Block Grant Allocation	\$ 11,792,958
14	Statewide Allocation	\$ 11,792,958
15	Review, Evaluation, and Assessment of Proposals	\$ 245,000
16	Management and Oversight	\$ <u>669,084</u>
17	Total	\$ <u>24,500,000</u>

18 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

19	EXPENDITURES:	
20	NOCCA Instruction - Authorized Positions (77)	
21	Nondiscretionary Expenditures	\$ 205,832
22	Discretionary Expenditures	\$ <u>7,533,853</u>
23	Program Description: <i>Provides an intensive instructional program of</i>	
24	<i>professional arts training for high school level students.</i>	
25	TOTAL EXPENDITURES	\$ <u>7,739,685</u>

26	MEANS OF FINANCE (NONDISCRETIONARY)	
27	State General Fund (Direct)	\$ 83,590
28	State General Fund by:	
29	Interagency Transfers	\$ 42,965
30	Statutory Dedications:	
31	Education Excellence Fund	\$ <u>79,277</u>
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>205,832</u>

33	MEANS OF FINANCE (DISCRETIONARY)	
34	State General Fund (Direct)	\$ 5,492,465
35	State General Fund by:	
36	Interagency Transfers	\$ 2,041,388
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>7,533,853</u>

38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 3,655,188
40	Operating Expenses	\$ 97,057
41	Professional Service	\$ 45,000
42	Other Charges	\$ 560,682
43	Acquisitions/Major Repairs	\$ <u>79,277</u>
44	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,437,204</u>

1 **DEPARTMENT OF EDUCATION**

2 **19-678 STATE ACTIVITIES**

3 EXPENDITURES:

4 Administrative Support - Authorized Positions (101)

5 Nondiscretionary Expenditures \$ 4,415,276

6 Discretionary Expenditures \$ 19,549,759

7 **Program Description:** *The Administrative Support Program supports the following*
 8 *areas: Executive Management and Executive Management Controls. Included in*
 9 *these services are the Office of the Superintendent, Deputy Superintendent for*
 10 *Management and Finance, Legal Services, Internal Auditing, and Analytics.*

11 District Support - Authorized Positions (247)

12 Nondiscretionary Expenditures \$ 3,000,129

13 Discretionary Expenditures \$ 111,482,103

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

18 Auxiliary Account - Authorized Positions (8)

19 Nondiscretionary Expenditures \$ 0

20 Discretionary Expenditures \$ 1,742,352

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

26 TOTAL EXPENDITURES \$ 140,189,619

27 MEANS OF FINANCE (NONDISCRETIONARY):

28 State General Fund (Direct) \$ 4,715,858

29 State General Fund by:

30 Interagency Transfers \$ 956,562

31 Fees & Self-generated Revenues \$ 330,053

32 Federal Funds \$ 1,412,932

33 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 7,415,405

34 MEANS OF FINANCE (DISCRETIONARY):

35 State General Fund (Direct) \$ 27,530,302

36 State General Fund by:

37 Interagency Transfers \$ 28,635,619

38 Fees & Self-generated Revenues \$ 6,621,015

39 Federal Funds \$ 69,987,278

40 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 132,774,214

41 BY EXPENDITURE CATEGORY:

42 Personal Services \$ 44,214,590

43 Operating Expenses \$ 11,218,858

44 Professional Services \$ 48,508,852

45 Other Charges \$ 16,781,291

46 Acquisitions/Major Repairs \$ 0

47 TOTAL BY EXPENDITURE CATEGORY \$ 120,723,591

48 Provided, however, that of the funds appropriated herein for the District Support Program,
 49 \$1,127,165 of State General Fund (Direct) shall be allocated to the Cecil J. Picard LA 4
 50 Early Childhood Program.

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Louisiana Workforce	
3	Commission to the Administrative Support Program	
4	for additional Jobs for America's Graduates	
5	(JAG) programs	\$ 250,000
6	Payable out of the State General Fund by	
7	Interagency Transfers from the Louisiana Workforce	
8	Commission to the District Support Program for	
9	additional Jobs for America's	
10	Graduates (JAG) programs	\$ 250,000
11	19-681 SUBGRANTEE ASSISTANCE	
12	EXPENDITURES:	
13	School & District Supports - Authorized Positions (0)	
14	Nondiscretionary Expenditures	\$ 17,470,189
15	Discretionary Expenditures	\$ 893,595,546
16	Program Description: <i>The School & District Supports Program provides financial</i>	
17	<i>assistance to local education agencies and other providers that serve children;</i>	
18	<i>students with disabilities and children from disadvantaged backgrounds or high-</i>	
19	<i>poverty areas with programs designed to improve student academic achievement.</i>	
20	<i>These programs are accomplished through federal funding including Improving</i>	
21	<i>America's Schools Act (IASA) Title I and Special Education and State funding</i>	
22	<i>including Louisiana Quality Education Support Fund 8(g).</i>	
23	School & District Innovations - Authorized Positions (0)	
24	Nondiscretionary Expenditures	\$ 0
25	Discretionary Expenditures	\$ 112,951,066
26	Program Description: <i>The School & District Innovations Program will provide</i>	
27	<i>the financial resources to local districts and schools for the Human Capital,</i>	
28	<i>District Support and School Turnaround activities.</i>	
29	Student – Centered Goals - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 159,868,978
32	Program Description: <i>The Student-Centered Goals Program is to provide the</i>	
33	<i>financial resources to the local education agencies and schools for early childhood</i>	
34	<i>activities.</i>	
35	TOTAL EXPENDITURES	<u>\$ 1,183,885,779</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):	
37	State General Fund (Direct)	\$ 2,597,428
38	State General Fund by:	
39	Statutory Dedications:	
40	Education Excellence Fund	<u>\$ 14,872,761</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 17,470,189</u>
42	MEANS OF FINANCE (DISCRETIONARY):	
43	State General Fund (Direct)	\$ 43,924,821
44	State General Fund by:	
45	Interagency Transfers	\$ 62,982,246
46	Fees & Self-generated Revenues	\$ 9,418,903
47	Federal Funds	<u>\$1,050,089,620</u>
48	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$1,166,415,590</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$1,188,698,734
6	Acquisitions/Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$1,188,698,734</u>

8 Provided, however, that of the funds appropriated herein for the Student-Centered Goals
 9 Program, \$35,421,254 of State General Fund (Direct) and \$40,156,553 of State General
 10 Fund by Interagency Transfers shall be allocated to the Cecil J. Picard LA 4 Early Childhood
 11 Program.

12	Payable out of the State General Fund (Direct)	
13	to the Student - Centered Goals Program for	
14	the Student Scholarships for Educational Excellence	
15	Program	\$ 36,115,707

16	Payable out of the State General Fund by	
17	Interagency Transfers from the Louisiana	
18	Workforce Commission to the Student - Centered	
19	Goals Program for additional Jobs for	
20	America's Graduates (JAG) programs	\$ 2,500,000

21 **19-682 RECOVERY SCHOOL DISTRICT**

22	EXPENDITURES:	
23	Recovery School District - Instruction - Authorized Positions (0)	
24	Nondiscretionary Expenditures	\$ 15,901
25	Discretionary Expenditures	\$ 17,924,656
26	Program Description: <i>The Recovery School District (RSD) is an educational</i>	
27	<i>service agency administered by the Louisiana Department of Education with the</i>	
28	<i>approval of the State Board of Elementary and Secondary Education (SBESE)</i>	
29	<i>serving in the capacity of the governing authority. The RSD is established to</i>	
30	<i>provide an appropriate education for children attending any public elementary or</i>	
31	<i>secondary school operated under the jurisdiction and direction of any city, parish</i>	
32	<i>or other local public school board or any other public entity, which has been</i>	
33	<i>transferred to RSD jurisdiction pursuant to R.S. 17:10.5.</i>	

34	Recovery School District - Construction - Authorized Positions (0)	
35	Nondiscretionary Expenditures	\$ 0
36	Discretionary Expenditures	\$ 217,426,584
37	Program Description: <i>The Recovery School District (RSD) - Construction</i>	
38	<i>Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan</i>	
39	<i>for the renovation or building of school facilities.</i>	

40	TOTAL EXPENDITURES	<u>\$ 235,367,141</u>
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41	MEANS OF FINANCE (NONDISCRETIONARY)	
42	State General Fund (Direct)	<u>\$ 15,901</u>

43	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 15,901</u>
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44	MEANS OF FINANCE (DISCRETIONARY)	
45	State General Fund (Direct)	\$ 141,273
46	State General Fund by:	
47	Interagency Transfers	\$ 194,483,251
48	Fees & Self-generated Revenues	\$ 40,226,716
49	Federal Funds	<u>\$ 500,000</u>

50	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 235,351,240</u>
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1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 9,584,441
3	Operating Expenses	\$ 1,805,441
4	Professional Services	\$ 36,579,872
5	Other Charges	\$ 3,056,590
6	Acquisitions/Major Repairs	\$ <u>184,031,278</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>235,057,622</u>
8	Payable out of the State General Fund (Direct)	
9	to the Recovery School District for the	
10	Recovery School District - Instruction Program	\$ 643,976
11	19-695 MINIMUM FOUNDATION PROGRAM	
12	EXPENDITURES:	
13	Minimum Foundation Program - Authorized Positions (0)	
14	Nondiscretionary Expenditures	\$3,649,014,470
15	Discretionary Expenditures	\$ <u>0</u>
16	Program Description: <i>The Minimum Foundation Program is to provide funding</i>	
17	<i>to local school districts for their public educational system.</i>	
18	TOTAL EXPENDITURES	\$ <u>3,649,014,470</u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund (Direct)	\$3,356,684,470
21	State General Fund by:	
22	Statutory Dedications:	
23	Support Education in Louisiana First (SELF) Fund	\$ 111,230,000
24	Louisiana Lottery Proceeds Fund not to be expended	
25	prior to January 1, 2017	\$ <u>181,100,000</u>
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>3,649,014,470</u>
27	In accordance with Article VIII Section 13.B the governor may reduce The Minimum	
28	Foundation Program appropriations contained in this act provided that any such reduction	
29	is consented to in writing by two-thirds of the elected members of each house of the	
30	legislature.	
31	To ensure and guarantee the state fund match requirements as established by the National	
32	School Lunch Program, school lunch programs in Louisiana on the state aggregate shall	
33	receive from state appropriated funds a minimum of \$5,530,383 State fund distribution	
34	amounts made by local education agencies to the school lunch program shall be made	
35	monthly.	
36	BY EXPENDITURE CATEGORY:	
37	Personal Services	\$ 0
38	Operating Expenses	\$ 0
39	Professional Services	\$ 0
40	Other Charges	\$3,699,134,782
41	Acquisitions/Major Repairs	\$ <u>0</u>
42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>3,699,134,782</u>

1 Payable out of the State General Fund (Direct)
 2 to the Minimum Foundation Program \$ 1,470,000

3 The commissioner of administration is hereby authorized and directed to adjust the means
 4 of financing for the Minimum Foundation Program by reducing the appropriation out of the
 5 State General Fund by Statutory Dedications, Support Education in Louisiana First (SELF)
 6 Fund by \$1,470,000 based upon the official forecast of revenues available for appropriation
 7 on March 16, 2016.

8 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

9 EXPENDITURES:

10 Required Services - Authorized Positions (0)
 11 Nondiscretionary Expenditures \$ 0
 12 Discretionary Expenditures \$ 7,404,383
 13 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
 14 *schools for the costs incurred by each school during the preceding school year for*
 15 *maintaining records, completing and filing reports, and providing required*
 16 *education-related data.*

17 School Lunch Salary Supplement - Authorized Positions (0)
 18 Nondiscretionary Expenditures \$ 0
 19 Discretionary Expenditures \$ 2,170,930
 20 **Program Description:** *Provides a cash salary supplement for nonpublic school*
 21 *lunchroom employees at eligible schools.*

22 Textbook Administration - Authorized Positions (0)
 23 Nondiscretionary Expenditures \$ 0
 24 Discretionary Expenditures \$ 171,865
 25 **Program Description:** *Provides State funds for the administrative costs incurred*
 26 *by public school systems that order and distribute school books and other materials*
 27 *of instruction to the eligible nonpublic schools.*

28 Textbooks - Authorized Positions (0)
 29 Nondiscretionary Expenditures \$ 2,911,843
 30 Discretionary Expenditures \$ 0
 31 **Program Description:** *Provides State funds for the purchase of books and other*
 32 *materials of instruction for eligible nonpublic schools.*

33 TOTAL EXPENDITURES \$ 12,659,021

34 MEANS OF FINANCE (NONDISCRETIONARY):
 35 State General Fund (Direct) \$ 2,911,843

36 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,911,843

37 MEANS OF FINANCE (DISCRETIONARY):
 38 State General Fund (Direct) \$ 9,747,178

39 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 9,747,178

40 BY EXPENDITURE CATEGORY:
 41 Personal Services \$ 0
 42 Operating Expenses \$ 0
 43 Professional Services \$ 0
 44 Other Charges \$ 11,570,514
 45 Acquisitions/Major Repairs \$ 0

46 TOTAL BY EXPENDITURE CATEGORY \$ 11,570,514

1 **19-699 SPECIAL SCHOOL DISTRICT**

2 EXPENDITURES:

3 Administration - Authorized Positions (3)

4	Nondiscretionary Expenditures	\$ 1,564,761
5	Discretionary Expenditures	\$ 0

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

15 Instruction - Authorized Positions (122)

16	Nondiscretionary Expenditures	\$ 9,198,568
17	Discretionary Expenditures	\$ 0

18 **Program Description:** *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

22	TOTAL EXPENDITURES	<u>\$ 10,763,329</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY)

24	State General Fund (Direct)	\$ 6,645,881
25	State General Fund by:	
26	Interagency Transfers	\$ 3,291,289
27	Fees & Self-generated Revenues	\$ 826,159

28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 10,763,329</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 6,634,966
31	Operating Expenses	\$ 239,399
32	Professional Services	\$ 30,331
33	Other Charges	\$ 196,439
34	Acquisitions/Major Repairs	\$ 0

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,101,135</u>
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36 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 37 **HEALTH CARE SERVICES DIVISION**

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

40 LALLIE KEMP REGIONAL MEDICAL CENTER

41 -Authorized Positions (0)

42	Nondiscretionary Expenditures	\$ 2,156,427
43	Discretionary Expenditures	\$ 59,169,414

44 **Program Description:** *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

50	TOTAL EXPENDITURES	<u>\$ 61,325,841</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 258,678
3	State General Fund by:	
4	Interagency Transfers	<u>\$ 1,897,749</u>
5		
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,156,427</u>
7	MEANS OF FINANCE (DISCRETIONARY):	
8	State General Fund (Direct)	\$ 24,405,888
9	State General Fund by:	
10	Interagency Transfers	\$ 19,985,975
11	Fees & Self-generated	\$ 9,977,215
12	Federal Funds	<u>\$ 4,800,336</u>
13	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 59,169,414</u>
14	Payable out of the State General Fund by	
15	Fees and Self-generated Revenues to Louisiana	
16	State University Health Care Services Division	\$ 1,995,443

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

20	EXPENDITURES:	
21	Local Housing of Adult Offenders - Authorized Positions (0)	
22	Nondiscretionary Expenditures	\$ 132,108,766
23	Discretionary Expenditures	\$ 0
24	Transitional Work Program - Authorized Positions (0)	
25	Nondiscretionary Expenditures	\$ 11,753,730
26	Discretionary Expenditures	\$ 0
27	Program Description: <i>Provides housing, recreation, and other treatment</i>	
28	<i>activities for transitional work program participants housed through contracts with</i>	
29	<i>private providers and cooperative endeavor agreements with local sheriffs.</i>	
30	Local Reentry Services - Authorized Positions (0)	
31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	<u>\$ 3,200,000</u>
33	Program Description: <i>Provides reentry services for state offenders housed in</i>	
34	<i>local correctional facilities through contracts with local sheriffs and private</i>	
35	<i>providers.</i>	
36	TOTAL EXPENDITURES	<u>\$ 147,062,496</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund (Direct)	<u>\$ 143,862,496</u>
39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 143,862,496</u>
40	MEANS OF FINANCE (DISCRETIONARY):	
41	State General Fund (Direct)	<u>\$ 3,200,000</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 3,200,000</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 60,133,836
6	Acquisitions/Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 60,133,836</u>
8	Payable out of the State General Fund by	
9	Statutory Dedications out of the Insurance	
10	Verification System Fund to the Local Housing	
11	of Adult Offenders Program for the housing of	
12	parole holds	\$ 2,279,642
13	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS	
14	EXPENDITURES:	
15	Local Housing of Juvenile Offenders - Authorized Positions (0)	
16	Nondiscretionary Expenditures	\$ 0
17	Discretionary Expenditures	<u>\$ 2,809,030</u>
18	Program Description: <i>Provides parish and local jail space for housing juvenile</i>	
19	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	
20	TOTAL EXPENDITURES	<u>\$ 2,809,030</u>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22		
23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
24	MEANS OF FINANCE (DISCRETIONARY):	
25	State General Fund (Direct)	<u>\$ 2,809,030</u>
26	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 2,809,030</u>
27	BY EXPENDITURE CATEGORY:	
28	Personal Services	\$ 0
29	Operating Expenses	\$ 0
30	Professional Services	\$ 0
31	Other Charges	\$ 1,040,214
32	Acquisitions/Major Repairs	<u>\$ 0</u>
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,040,214</u>
34	20-901 SALES TAX DEDICATIONS	
35	EXPENDITURES:	
36	Sales Tax Dedications	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	<u>\$ 48,293,562</u>
39	Acadia Parish	\$ 108,659
40	Allen Parish	\$ 220,050
41	Ascension Parish	\$ 2,000,000
42	Avoyelles Parish	\$ 120,157
43	Baker	\$ 43,375
44	Beauregard Parish	\$ 129,733
45	Bienville Parish	\$ 26,290
46	Bossier Parish	\$ 1,754,015
47	Bossier/Caddo Parishes - Shreveport-Bossier	
48	Convention and Tourist Bureau	\$ 605,124

1	Caddo Parish - Shreveport Riverfront and		
2	Convention Center	\$	2,270,733
3	Calcasieu Parish - West Calcasieu Community Center	\$	1,067,099
4	Calcasieu Parish - City of Lake Charles	\$	940,000
5	Caldwell Parish - Industrial Development Board		
6	Of the Parish of Caldwell, Inc.	\$	70
7	Cameron Parish Police Jury	\$	21,681
8	Claiborne Parish - Town of Homer	\$	17,810
9	Concordia Parish	\$	84,400
10	Desoto Parish Tourism Commission	\$	200,000
11	East Baton Rouge Parish Riverside Centroplex	\$	1,200,000
12	East Baton Rouge Parish - Community Improvement	\$	2,578,067
13	East Baton Rouge Parish	\$	1,300,000
14	East Carroll Parish	\$	8,449
15	East Feliciana Parish	\$	3,000
16	Evangeline Parish	\$	50,000
17	Franklin Parish - Franklin Parish Tourism Commission	\$	37,002
18	Grand Isle Tourism Commission Enterprise Account	\$	52,499
19	Iberia Parish - Iberia Parish Tourist Commission	\$	480,000
20	Iberville Parish	\$	110,000
21	Jackson Parish - Jackson Parish Tourism Commission	\$	13,800
22	Jefferson Parish	\$	3,100,000
23	Jefferson Parish - City of Gretna	\$	131,690
24	Jefferson Davis Parish - Jefferson Davis Parish		
25	Tourist Commission	\$	143,226
26	Lafayette Parish	\$	3,100,000
27	Lafourche Parish - Lafourche Parish Tourist		
28	Commission	\$	269,564
29	Lafourche ARC	\$	400,000
30	LaSalle Parish - LaSalle Economic Development		
31	District/Jena Cultural Center	\$	22,485
32	Lincoln Parish - Ruston-Lincoln Convention		
33	Visitors Bureau	\$	300,000
34	Lincoln Parish - Municipalities of Choudrant,		
35	Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	230,000
36	Livingston Parish - Livingston Parish Tourist		
37	Commission and Livingston Economic		
38	Development Council	\$	336,020
39	Madison Parish – Madison Parish Visitor Enterprise	\$	42,907
40	Morehouse Parish	\$	43,209
41	Morehouse Parish - City of Bastrop	\$	37,746
42	Natchitoches Parish - Natchitoches Historic District		
43	Development Commission	\$	360,000
44	Natchitoches Parish - Natchitoches Parish Tourist		
45	Commission	\$	100,567
46	New Orleans Area Economic Development Fund	\$	156,832
47	Orleans Parish - N.O. Metro Convention and Visitors		
48	Bureau	\$	11,300,000
49	Ernest N. Morial Convention Center, Phase IV		
50	Expansion Project Fund	\$	2,000,000
51	Ouachita Parish - Monroe-West Monroe Convention		
52	and Visitors Bureau	\$	1,400,000
53	Plaquemines Parish	\$	258,444
54	Pointe Coupee Parish	\$	26,024
55	Rapides Parish - Coliseum	\$	75,967
56	Rapides Parish - City of Pineville	\$	219,984
57	Rapides Parish Economic Development Fund	\$	266,641
58	Rapides Parish - Alexandria/Pineville Area Convention		
59	And Visitors Bureau	\$	249,205
60	Rapides Parish - Alexandria/Pineville Area Tourism Fund	\$	250,000
61	Red River Parish	\$	87,795
62	Richland Parish Visitor Enterprise Fund	\$	110,000

1	Ascension Parish Visitor Enterprise Fund	\$	2,000,000
2	(R.S. 47:302.21)		
3	Avoyelles Parish Visitor Enterprise Fund	\$	120,157
4	(R.S. 47:302.6, 322.29, 332.21)		
5	Baker Economic Development Fund	\$	43,375
6	(R.S. 47:302.50, 322.42, 332.48)		
7	Beauregard Parish Community Improvement Fund	\$	129,733
8	(R.S. 47:302.24, 322.8, 332.12)		
9	Bienville Parish Tourism and Economic Development Fund	\$	26,290
10	(R.S. 47:302.51, 322.43 and 332.49)		
11	Bossier City Riverfront and Civic Center Fund	\$	1,754,015
12	(R.S. 47:332.7)		
13	Shreveport-Bossier City Visitor Enterprise Fund	\$	605,124
14	(R.S. 47:322.30)		
15	Shreveport Riverfront and Convention Center and		
16	Independence Stadium Fund	\$	2,270,733
17	(R.S. 47:302.2, 332.6)		
18	West Calcasieu Community Center Fund	\$	1,067,099
19	(R.S. 47:302.12, 322.11, 332.30)		
20	Lake Charles Civic Center Fund	\$	940,000
21	(R.S. 47:322.11, 332.30)		
22	Caldwell Parish Economic Development Fund	\$	70
23	(R.S. 47:322.36)		
24	Cameron Parish Tourism Development Fund	\$	21,681
25	(R.S. 47:302.25, 322.12, 332.31)		
26	Town of Homer Economic Development Fund	\$	17,810
27	(R.S. 47:302.42, 322.22, 332.37)		
28	Concordia Parish Economic Development Fund	\$	84,400
29	(R.S. 47:302.53, 322.45, 332.51)		
30	DeSoto Parish Visitor Enterprise Fund	\$	200,000
31	(R.S. 47:302.39)		
32	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,200,000
33	(R.S. 47:332.2)		
34	East Baton Rouge Parish Community Improvement Fund	\$	2,578,067
35	(R.S. 47:302.29)		
36	East Baton Rouge Parish Enhancement Fund	\$	1,300,000
37	(R.S. 47:322.9)		
38	East Carroll Parish Visitor Enterprise Fund	\$	8,449
39	(R.S. 47:302.32, 322.3, 332.26)		
40	East Feliciana Tourist Commission Fund	\$	3,000
41	(R.S. 47:302.47, 322.27, 332.42)		
42	Evangeline Visitor Enterprise Fund	\$	50,000
43	(R.S. 47:302.49, 322.41, 332.47)		
44	Franklin Parish Visitor Enterprise Fund	\$	37,002
45	(R.S. 47:302.34)		
46	Iberia Parish Tourist Commission Fund	\$	480,000
47	(R.S. 47:302.13)		
48	Iberville Parish Visitor Enterprise Fund	\$	110,000
49	(R.S. 47:332.18)		
50	Jackson Parish Economic Development and Tourism Fund	\$	13,800
51	(R.S. 47: 302.35)		
52	Jefferson Parish Convention Center Fund	\$	3,100,000
53	(R.S. 47:322.34, 332.1)		
54	Jefferson Parish Convention Center Fund - Gretna		
55	Tourist Commission Enterprise Account	\$	131,690
56	(R.S. 47:322.34, 332.1)		
57	Jefferson Parish Convention Center Fund – Town of Grand		
58	Isle Tourist Commission Enterprise Account	\$	52,499
59	(R.S. 47:322.34, 332.1)		
60	Jefferson Davis Parish Visitor Enterprise Fund	\$	143,226
61	(R.S. 47:302.38, 322.14, 332.32)		

1	Lafayette Parish Visitor Enterprise Fund	\$	3,100,000
2	(R.S. 47:302.18, 322.28, 332.9)		
3	Lafourche Parish Enterprise Fund	\$	269,564
4	(R.S. 47:302.19)		
5	Lafourche Parish Association for Retarded Citizens (ARC)		
6	Training and Development Fund	\$	400,000
7	(R.S. 47:322.46, 332.52)		
8	LaSalle Economic Development District Fund	\$	22,485
9	(R.S. 47: 302.48, 322.35, 332.46)		
10	Lincoln Parish Visitor Enterprise Fund	\$	300,000
11	(R.S. 47:302.8)		
12	Lincoln Parish Municipalities Fund	\$	230,000
13	(R.S. 47:322.33, 332.43)		
14	Livingston Parish Tourism and Economic Development Fund	\$	336,020
15	(R.S. 47:302.41, 322.21, 332.36)		
16	Madison Parish Visitor Enterprise Fund	\$	42,907
17	(R.S. 47:302.4, 322.18 and 332.44)		
18	Morehouse Parish Visitor Enterprise Fund	\$	43,209
19	(R.S. 47:302.9)		
20	Bastrop Municipal Center Fund	\$	37,746
21	(R.S. 47:322.17, 332.34)		
22	Natchitoches Historic District Development Fund	\$	360,000
23	(R.S. 47:302.10, 322.13, 332.5)		
24	Natchitoches Parish Visitor Enterprise Fund	\$	100,567
25	(R.S. 47:302.10)		
26	New Orleans Area Economic Development Fund	\$	156,832
27	(R.S. 47:322.38)		
28	New Orleans Metropolitan Convention and Visitors Bureau		
29	Fund	\$	11,300,000
30	(R.S. 47:332.10)		
31	Ernest N. Morial Convention Center Phase IV Expansion		
32	Project Fund	\$	2,000,000
33	(R.S. 47:322.38)		
34	Ouachita Parish Visitor Enterprise Fund	\$	1,400,000
35	(R.S. 47:302.7, 322.1, 332.16)		
36	Plaquemines Parish Visitor Enterprise Fund	\$	258,444
37	(R.S. 47:302.40, 322.20, 332.35)		
38	Pointe Coupee Parish Visitor Enterprise Fund	\$	26,024
39	(R.S. 47:302.28, 332.17)		
40	Rapides Parish Coliseum Fund	\$	75,967
41	(R.S. 47:322.32)		
42	Pineville Economic Development Fund	\$	219,984
43	(R.S. 47:302.30)		
44	Rapides Parish Economic Development Fund	\$	266,641
45	(R.S. 47:302.30, 322.32)		
46	Alexandria/Pineville Exhibition Hall Fund	\$	249,205
47	(R.S. 33:4574.7(K))		
48	Alexandria/Pineville Area Tourism Fund	\$	250,000
49	(R.S. 47:302.30, 322.32)		
50	Red River Visitor Enterprise Fund	\$	87,795
51	(R.S. 47:302.45, 322.40, 332.45)		
52	Richland Parish Visitor Enterprise Fund	\$	110,000
53	(R.S. 47:302.4, 322.18, 332.44)		
54	River Parishes Convention, Tourist, and Visitors Commission		
55	Fund	\$	210,000
56	(R.S. 47:322.15)		
57	Sabine Parish Tourism Improvement Fund	\$	176,018
58	(R.S. 47:302.37, 322.10, 332.29)		
59	St. Bernard Parish Enterprise Fund	\$	140,000
60	(R.S. 47:322.39, 332.22)		

1	St. Charles Parish Enterprise Fund	\$	198,775
2	(R.S. 47:302.11, 332.24)		
3	St. James Parish Enterprise Fund	\$	18,532
4	(R.S. 47:332.23)		
5	St. John the Baptist Convention Facility Fund	\$	317,762
6	(R.S. 47:332.4)		
7	St. Landry Parish Historical Development Fund #1	\$	400,000
8	(R.S. 47:332.20)		
9	St. Martin Parish Enterprise Fund	\$	180,000
10	(R.S. 47:302.27)		
11	St. Mary Parish Visitor Enterprise Fund	\$	815,000
12	(R.S. 47:302.44, 322.25, 332.40)		
13	St. Tammany Parish Fund	\$	1,900,000
14	(R.S. 47:302.26, 322.37, 332.13)		
15	Tangipahoa Parish Tourist Commission Fund	\$	477,985
16	(R.S. 47:302.17, 332.14)		
17	Tangipahoa Parish Economic Development Fund	\$	180,000
18	(R.S. 47:322.5)		
19	Houma/Terrebonne Tourist Fund	\$	600,000
20	(R.S. 47:302.20)		
21	Tensas Parish Visitor Enterprise Fund	\$	1,723
22	(R.S. 47:302.33, 322.4, 332.27)		
23	Terrebonne Parish Visitor Enterprise Fund	\$	573,725
24	(R.S. 47:322.24, 332.39)		
25	Union Parish Visitor Enterprise Fund	\$	27,043
26	(R.S. 47:302.43, 322.23, 332.38)		
27	Vermilion Parish Visitor Enterprise Fund	\$	115,175
28	(R.S. 47:302.23, 322.31, 332.11)		
29	Vernon Parish Legislative Community Improvement Fund	\$	367,193
30	(R.S. 47:302.5, 322.19, 332.3)		
31	Vernon Parish Legislative Improvement Fund No. 2	\$	61,905
32	(R.S. 47:302.54, 47:302.5)		
33	Washington Parish Tourist Commission Fund	\$	47,112
34	(R.S. 47:332.8)		
35	Washington Parish Economic Development and Tourism Fund	\$	15,863
36	(R.S. 47:322.6)		
37	Washington Parish Infrastructure and Park Fund	\$	50,000
38	(R.S. 47:332.8(C))		
39	Webster Parish Convention and Visitors Commission Fund	\$	172,066
40	(R.S. 47:302.15)		
41	West Baton Rouge Parish Visitor Enterprise Fund	\$	518,477
42	(R.S. 47:332.19)		
43	West Carroll Parish Visitor Enterprise Fund	\$	22,639
44	(R.S. 47:302.31, 322.2, 332.25)		
45	St. Francisville Economic Development Fund	\$	190,000
46	(R.S. 47:302.46, 322.26, 332.41)		
47	Winn Parish Tourism Fund	\$	<u>56,250</u>
48	(R.S. 47:302.16, 322.16, 332.33)		
49			
50	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>48,293,562</u></u>

51	BY EXPENDITURE CATEGORY:		
52	Personal Services	\$	0
53	Operating Expenses	\$	0
54	Professional Services	\$	0
55	Other Charges	\$	44,993,562
56	Acquisitions and Major Repairs	\$	<u>0</u>
57	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>44,993,562</u></u>

58 Provided, however, in the event that the monies in the Jefferson Parish Convention Center
 59 Fund exceed \$1,000,000 for FY 2016-2017, out of the funds appropriated herein out of the

1 fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts Society
 2 - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing Arts
 3 Society - city of Westwego, \$100,000 shall be allocated and distributed to the city of
 4 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of
 5 Westwego for river shuttle services from the Westwego River Landing or improvements to
 6 Sala Avenue, \$50,000 shall be allocated and distributed to the city of Westwego for the
 7 Creative Arts Center, \$50,000 shall be allocated and distributed to the city of Westwego for
 8 the WHARF project, \$250,000 shall be allocated and distributed to the city of Gretna for the
 9 Marketing Program for the Gretna Festival, \$200,000 shall be allocated and distributed to
 10 the city of Gretna - Heritage Festival, and \$100,000 shall be allocated to the Jefferson Parish
 11 Council for the New Growth Economic Development Association. In the event that total
 12 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 13 shall receive the same pro rata share of the monies available, which its allocation represents
 14 to the total.

15 The commissioner of administration is hereby authorized and directed to adjust the means
 16 of financing for this agency by reducing the appropriation out of the State General Fund by
 17 Statutory Dedications out of the New Orleans Area Economic Development Fund by
 18 \$156,832.

19 Payable out of the State General Fund by
 20 Statutory Dedications out of the Lafourche Parish
 21 Association for Retarded Citizens (ARC)
 22 Training and Development Fund to the
 23 Lafourche ARC \$ 400,000

24 Payable out of the State General Fund by
 25 Statutory Dedications out of the East Baton
 26 Rouge Parish Community Improvement Fund
 27 for the following:
 28 Research Park Corporation \$ 152,500
 29 Urban Mass Transit System \$ 102,500

30 Payable out of the State General Fund by
 31 Statutory Dedications out of the Lafourche
 32 Parish Enterprise Fund to the Lafourche
 33 Parish Tourist Commission \$ 750,000

34 Payable out of the State General Fund by
 35 Statutory Dedications out of the Shreveport
 36 Riverfront and Convention Center and
 37 Independence Stadium Fund to the Louisiana
 38 State Exhibit Museum for the Louisiana State
 39 Oil and Gas Museum \$ 75,000

40 Payable out of the State General Fund by
 41 Statutory Dedications out of the St. Mary
 42 Parish Visitor Enterprise Fund to the city of
 43 Morgan City for the Shrimp and Petroleum Festival \$ 35,000

44 Payable out of the State General Fund by
 45 Statutory Dedications out of the St. Mary
 46 Parish Visitor Enterprise Fund to the city of
 47 Patterson for the Patterson Main Street Program \$ 25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the St. Mary		
3	Parish Visitor Enterprise Fund to the city of		
4	Berwick for the Berwick Lighthouse Festival	\$	10,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the St. Mary Parish		
7	Visitor Enterprise to the city of Franklin for the following:		
8	Caffery Park	\$	35,000
9	Teche Theatre for the Performing Arts	\$	50,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the St. Mary Parish		
12	Visitor Enterprise Fund to the St. Mary Parish		
13	Council for the following:		
14	Bayou Vista Recreation	\$	50,000
15	Brittany Project	\$	10,000
16	Keep St. Mary Beautiful	\$	10,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the St. Mary Parish		
19	Visitor Enterprise Fund to the St. Mary Parish		
20	Tourist Commission for the following:		
21	Chitimacha Tribe of Louisiana	\$	15,000
22	Tour du Teche Paddle Race	\$	15,000
23	Franklin Black Bear and Bird Festival	\$	10,000
24	Franklin Harvest Moon Festival	\$	5,000
25	Wooden Boat Festival	\$	10,000
26	Patterson Cypress Sawmill Festival	\$	10,000
27	Rhythms on the River and BBQ Bash	\$	10,000
28	Eagle Expo	\$	5,000
29	Bass Master Fishing Tournament	\$	10,000
30	Techeland Arts Council	\$	5,000
31	St. Mary Landmarks Society	\$	5,000
32	Festivals and Special Events Advertising and Marketing	\$	10,000

33 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
 34 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
 35 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be
 36 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
 37 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
 38 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds
 39 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four
 40 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,
 41 three percent (3%) to the city of New Iberia for the Bunk Johnson/New Iberia Jazz Arts &
 42 Heritage Festival, Inc., four percent (4%) to the Iberia Parish Convention & Visitors Bureau
 43 for the Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention &
 44 Visitors Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the
 45 Iberia Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

46 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 47 East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed
 48 to Doorway to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event
 49 that total revenues deposited in this fund are insufficient to fully fund such allocation,
 50 Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies available
 51 which its allocation represents to the total.

52 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor
 53 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which

1 amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall
 2 be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of
 3 Mangham for downtown development, and \$25,000 shall be allocated and distributed to the
 4 town of Rayville for downtown development. In the event that total revenues deposited in
 5 this fund are insufficient to fully fund such allocations, each entity shall receive the same pro
 6 rata share of the monies available which its allocation represents to the total.

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

13 Provided, however, that of the monies appropriated from the State General Fund by
 14 Statutory Dedications out of the Tensas Parish Visitor Enterprise Fund, the amount of
 15 \$15,000 shall be allocated and dedicated to the Tensas Parish Police Jury for economic
 16 development purposes.

17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Grant Parish		
19	Economic Development Fund to the Grant		
20	Parish Police Jury for promoting tourism in		
21	Grant Parish	\$	5,000

22 **20-903 PARISH TRANSPORTATION**

23 EXPENDITURES:

24	Parish Road Program (per R.S. 48:751-756 A (1))		
25	Nondiscretionary Expenditures	\$	34,000,000
26	Discretionary Expenditures	\$	0
27	Parish Road Program (per R.S. 48:751-756 A (3))		
28	Nondiscretionary Expenditures	\$	4,445,000
29	Discretionary Expenditures	\$	0
30	Mass Transit Program (per R.S. 48:756 B-E)		
31	Nondiscretionary Expenditures	\$	4,955,000
32	Discretionary Expenditures	\$	0
33	Off-system Roads and Bridges Match Program		
34	Nondiscretionary Expenditures	\$	3,000,000
35	Discretionary Expenditures	\$	<u>0</u>

36 **Program Description:** *Provides funding to all parishes for roads systems*
 37 *maintenance. Funds distributed on population-based formula as well as on*
 38 *mileage-based formula.*

39	TOTAL EXPENDITURES	\$	<u><u>46,400,000</u></u>
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40 MEANS OF FINANCE (NONDISCRETIONARY):

41	State General Fund by:		
42	Statutory Dedication:		
43	Transportation Trust Fund - Regular	\$	<u>46,400,000</u>

44	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>46,400,000</u></u>
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45 MEANS OF FINANCE (DISCRETIONARY):

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

2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	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 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

34 MEANS OF FINANCE (DISCRETIONARY):

35 State General Fund (Direct) \$ 37,159

36 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 37,159

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$	3,500
39	Operating Expenses	\$	3,000
40	Professional Services	\$	0
41	Other Charges	\$	30,659
42	Acquisitions and Major Repairs	\$	<u>0</u>

43 TOTAL BY EXPENDITURE CATEGORY \$ 37,159

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:

District Attorneys and Assistant District Attorneys	
Nondiscretionary Expenditures	\$ 32,222,891
Discretionary Expenditures	<u>\$ 0</u>
<i>Program Description: Provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 victims assistance coordinators statewide. State statute provides an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victims assistance coordinator.</i>	

TOTAL EXPENDITURES \$ 32,222,891

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 26,772,891
State General Fund by:	
Statutory Dedication:	
Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
Video Draw Poker Device Fund	<u>\$ 5,400,000</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 32,222,891

MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0
Operating Expenses	\$ 0
Professional Services	\$ 0
Other Charges	\$ 15,364,290
Acquisitions/Major Repairs	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY \$ 15,364,290

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:

Corrections Debt Service - Authorized Positions (0)	
Nondiscretionary Expenditures	\$ 4,963,192
Discretionary Expenditures	<u>\$ 0</u>
<i>Program Description: Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction or purchase of correctional facilities.</i>	

TOTAL EXPENDITURES \$ 4,963,192

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 4,963,192

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 4,963,192

MEANS OF FINANCE (DISCRETIONARY):

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	\$	4,963,192
6	Acquisitions/Major Repairs	\$	<u>0</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 4,963,192

8 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

9 EXPENDITURES:

10 State Aid

11	Nondiscretionary Expenditures	\$	0
12	Discretionary Expenditures	\$	<u>45,294,116</u>

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

18 TOTAL EXPENDITURES \$ 45,294,116

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

21 MEANS OF FINANCE (DISCRETIONARY):

22 State General Fund by:

23 Statutory Dedication:

24	Video Draw Poker Device Fund	\$	<u>45,294,116</u>
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25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 45,294,116

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0
28	Operating Expenses	\$	0
29	Professional Services	\$	0
30	Other Charges	\$	45,294,116
31	Acquisitions and Major Repairs	\$	<u>0</u>

32 TOTAL BY EXPENDITURE CATEGORY \$ 45,294,116

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:** *Provides for the payment of debt service and all related*
 39 *costs and expenses associated therewith on unclaimed property bonds issued by the*
 40 *commission. Monies from the I-49 North Account and the I-49 South Account shall*
 41 *be used exclusively to match federal funds to be used by the Department of*
 42 *Transportation and Development for the costs for and associated with the*
 43 *construction of Interstate 49.*

44 TOTAL EXPENDITURES \$ 15,000,000

1	MEANS OF FINANCE: (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Unclaimed Property Leverage Fund	<u>\$ 15,000,000</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 15,000,000</u></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><u>\$ 15,000,000</u></u>
13	20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE	
14	EXPENDITURES:	
15	Debt Service and Maintenance	
16	Nondiscretionary Expenditures	\$ 39,301,080
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><u>\$ 39,301,080</u></u>
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	<u>\$ 39,301,080</u>
23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 39,301,080</u></u>
24	MEANS OF FINANCE (DISCRETIONARY):	
25	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 0</u></u>
26	BY EXPENDITURE CATEGORY:	
27	Personal Services	\$ 0
28	Operating Expenses	\$ 0
29	Professional Services	\$ 0
30	Other Charges	\$ 40,651,080
31	Acquisitions/Major Repairs	<u>\$ 0</u>
32	TOTAL BY EXPENDITURE CATEGORY	<u><u>\$ 40,651,080</u></u>
33	20-931 LOUISIANA ECONOMIC DEVELOPMENT - DEBT SERVICE AND STATE	
34	COMMITMENTS	
35	EXPENDITURES:	
36	Debt Service and State Commitments	
37	Nondiscretionary Expenditures	\$ 10,578,550
38	Discretionary Expenditures	<u>\$ 32,349,313</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><u>\$ 42,927,863</u></u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 10,578,550
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 10,578,550</u>
4		
5	MEANS OF FINANCE (DISCRETIONARY):	
6	State General Fund (Direct)	\$ 22,289,313
7	State General Fund by:	
8	Statutory Dedications:	
9	Rapid Response Fund	<u>\$ 10,060,000</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 32,349,313</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 0
13	Operating Expenses	\$ 0
14	Professional Services	\$ 0
15	Other Charges	\$ 42,927,863
16	Acquisitions/Major Repairs	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 42,927,863</u>

18 Provided, however, that out of the State General Fund (Direct) appropriated herein, the
 19 secretary of the department is authorized and directed to expend \$500,000 out of the Debt
 20 Service and State Commitments Program for economic development in support of
 21 communities that are impacted by the mission and population fluctuations at military
 22 installations affected by the Federal Base Realignment and Closure Commission including,
 23 but not limited to, Fort Polk, Barksdale Air Force Base, the Naval Air Station Joint Reserve
 24 Base, and Marine Forces Reserve located in Belle Chasse. The Department of Economic
 25 Development shall report to the Special Committee on Military and Veterans Affairs no later
 26 than June 30, 2017, on the expenditure of the funds.

27 Provided, however, that out of the State General Fund (Direct) appropriated herein, the
 28 Secretary of the Department of Economic Development is authorized and directed to expend
 29 up to \$185,000 for the Debt Service and State Commitments Program for the support of the
 30 Louisiana Procurement Technical Assistance Center (PTAC) at the University of Louisiana
 31 at Lafayette.

32 **20-932 TWO PERCENT FIRE INSURANCE FUND**

33	EXPENDITURES:	
34	State Aid	
35	Nondiscretionary Expenditures	\$ 0
36	Discretionary Expenditures	<u>\$ 20,440,000</u>
37	Program Description: <i>Provides funding to local governments to aid in fire</i>	
38	<i>protection. A 2% fee is assessed on fire insurance premiums and remitted to local</i>	
39	<i>entities on a per capita basis.</i>	
40	TOTAL EXPENDITURES	<u>\$ 20,440,000</u>

41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
43	MEANS OF FINANCE (DISCRETIONARY):	
44	State General Fund by:	
45	Statutory Dedication:	
46	Two Percent Fire Insurance Fund	<u>\$ 20,440,000</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 20,440,000</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	20,440,000
6	Acquisitions and Major Repairs	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>20,440,000</u></u>
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8 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

9 EXPENDITURES:

10 Governor's Conferences and Interstate Compacts

11	Nondiscretionary Expenditures	\$	0
12	Discretionary Expenditures	\$	<u>474,357</u>

13 **Program Description:** Pays annual membership dues with national organizations
 14 of which the state is a participating member. The state through this program pays
 15 dues to the following associations: Southern Growth Policy Board, National
 16 Association of State Budget Officers, Southern Governors' Association, National
 17 Governors' Association, Education Commission of the States, Southern Technology
 18 Council, Delta Regional Authority, and the Council of State Governments National
 19 Office.

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

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

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

28	Personal Services	\$	0
29	Operating Expenses	\$	175,660
30	Professional Services	\$	0
31	Other Charges	\$	0
32	Acquisitions and Major Repairs	\$	<u>0</u>

33	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>175,660</u></u>
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34 **20-939 PREPAID WIRELESS 911 SERVICE**

35 EXPENDITURES:

36 Prepaid Wireless 911 Service

37	Nondiscretionary Expenditures	\$	7,000,000
38	Discretionary Expenditures	\$	<u>0</u>

39 Program Description: Provides for the remittance of fees imposed upon the
 40 consumer who purchases a prepaid wireless telecommunication service to local
 41 911 communication districts.

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

44 State General Fund by:

45	Fees & Self-generated Revenues from prior and	\$	7,000,000
46	current year collections		

47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$	<u><u>7,000,000</u></u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u> 0</u>
3	BY EXPENDITURE CATEGORY:	
4	Personal Services	\$ 0
5	Operating Expenses	\$ 0
6	Professional Services	\$ 0
7	Other Charges	\$ 7,000,000
8	Acquisitions/Major Repairs	\$ <u> 0</u>
9	TOTAL BY EXPENDITURE CATEGORY	\$ <u> 7,000,000</u>
10	Payable out of the State General Fund by	
11	Fees and Self-generated Revenues to the Prepaid	
12	Wireless 911 Service Program in the event House	
13	Bill No. 678 of the 2016 Regular Session of the	
14	Legislature is enacted into law and to the extent	
15	Fees and Self-generated Revenues are recognized	
16	by the Revenue Estimating Conference	\$ 5,355,000
17	20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND	
18	MUNICIPALITIES	
19	EXPENDITURES:	
20	Emergency Medical Services	
21	Nondiscretionary Expenditures	\$ 150,000
22	Discretionary Expenditures	\$ <u> 0</u>
23	Program Description: <i>Provides funding for emergency medical services and</i>	
24	<i>public safety needs to parishes and municipalities; \$4.50 of the driver's license</i>	
25	<i>reinstatement fee is distributed to parish or municipality of origin.</i>	
26	TOTAL EXPENDITURES	\$ <u> 150,000</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ <u> 150,000</u>
30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u> 150,000</u>
31	MEANS OF FINANCE (DISCRETIONARY):	
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u> 0</u>
33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 0
35	Operating Expenses	\$ 0
36	Professional Services	\$ 0
37	Other Charges	\$ 150,000
38	Acquisitions/Major Repairs	\$ <u> 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	\$ <u> 150,000</u>

1 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

2 EXPENDITURES:

3	Agriculture and Forestry – Pass Through Funds	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	<u>\$ 9,937,757</u>

6 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation*
 7 *Districts in Louisiana, The Temporary Emergency Food Assistance Program,*
 8 *Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement*
 9 *Program, Southern Pine Beetle, Urban and Community Forestry, State Fire*
 10 *Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,*
 11 *the Agricultural Commodity Commission Self Insurance Fund, the Grain and*
 12 *Cotton Indemnity Fund, and the Forest Productivity Program.*

13	TOTAL EXPENDITURES	<u>\$ 9,937,757</u>
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14 MEANS OF FINANCE (NONDISCRETIONARY):

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

17	State General Fund (Direct)	\$ 1,572,577
18	State General Fund by:	
19	Interagency Transfers	\$ 197,910
20	Statutory Dedications:	
21	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
22	Forestry Productivity Fund	\$ 2,236,976
23	Grain and Cotton Indemnity Fund	\$ 534,034
24	Federal Funds	<u>\$ 5,046,260</u>

25	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 9,937,757</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 0
28	Operating Expenses	\$ 0
29	Professional Services	\$ 0
30	Other Charges	\$ 8,947,522
31	Acquisitions/Major Repairs	<u>\$ 0</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,947,522</u>
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33	Payable out of the State General Fund by	
34	Interagency Transfers from the Louisiana	
35	State Racing Commission	\$ 60,000

36	Payable out of the State General Fund by	
37	Interagency Transfers from the Division of	
38	Administration, Office of Community	
39	Development Block Grant Program for the Healthy	
40	Food Retail Act	\$ 1,000,000

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

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

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:

Miscellaneous Aid

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	7,570,223
6	Affiliated Blind of Louisiana Training Center	\$	500,000
7	Louisiana Center for the Blind at Ruston	\$	500,000
8	Lighthouse for the Blind in New Orleans	\$	500,000
9	Louisiana Association for the Blind	\$	500,000
10	Greater New Orleans Sports Foundation	\$	1,000,000
11	Calcasieu Parish School Board	\$	794,470
12	FORE Kids Foundation	\$	100,000
13	26 th Judicial District Court Truancy Programs	\$	524,687
14	Algiers Economic Development Foundation	\$	100,437
15	New Orleans Urban Tourism	\$	200,629
16	Beautification Project for New Orleans Neighborhoods Fund	\$	100,000
17	Friends of NORD	\$	100,000
18	New Orleans City Park Improvement Association	\$	1,950,000
19	St. Landry School Board	\$	700,000

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

TOTAL EXPENDITURES \$ 7,570,223

MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Statutory Dedications:

28	Greater New Orleans Sports Foundation	\$	1,000,000
29	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
30	Bossier Parish Truancy Program Fund	\$	524,687
31	Sports Facility Assistance Fund	\$	100,000
32	Algiers Economic Development Foundation Fund	\$	100,437
33	Beautification Project for New Orleans Neighborhoods	\$	100,000
34	Beautification and Improvement of the New Orleans City		
35	Park Fund	\$	1,950,000
36	Friends for NORD Fund	\$	100,000
37	New Orleans Urban Tourism and Hospitality Training	\$	200,629
38	Calcasieu Parish Fund	\$	794,470
39	St. Landry Parish Excellence Fund	\$	700,000

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 7,570,223

BY EXPENDITURE CATEGORY:

43	Personal Services	\$	0
44	Operating Expenses	\$	0
45	Professional Services	\$	0
46	Other Charges	\$	7,370,223
47	Acquisitions and Major Repairs	\$	0

TOTAL BY EXPENDITURE CATEGORY \$ 7,370,223

The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund by Statutory Dedications out of the New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund by \$200,629.

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Casino
 3 Support Services Fund to the Parish
 4 of Orleans for support services rendered
 5 by the city of New Orleans \$ 3,600,000

6 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

7 EXPENDITURES:

8 Municipal Police Supplemental Payments
 9 Nondiscretionary Expenditures \$ 35,774,083
 10 Discretionary Expenditures \$ 0
 11 Firefighters' Supplemental Payments
 12 Nondiscretionary Expenditures \$ 33,522,000
 13 Discretionary Expenditures \$ 0
 14 Constables and Justices of the Peace Supplemental Payments
 15 Nondiscretionary Expenditures \$ 1,027,452
 16 Discretionary Expenditures \$ 0
 17 Deputy Sheriffs' Supplemental Payments
 18 Nondiscretionary Expenditures \$ 53,716,000
 19 Discretionary Expenditures \$ 0
 20 **Program Description:** *Provides additional compensation for each eligible law*
 21 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
 22 *rate of \$500 per month. Provides additional compensation for each eligible*
 23 *municipal constable and justice of the peace at the rate of \$100 per month.*

24 TOTAL EXPENDITURES \$ 124,039,535

25 MEANS OF FINANCE (NONDISCRETIONARY):

26 State General Fund (Direct) \$ 124,039,535

27 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 124,039,535

28 MEANS OF FINANCE (DISCRETIONARY):

29 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 0

30 BY EXPENDITURE CATEGORY:

31 Personal Services \$ 0
 32 Operating Expenses \$ 0
 33 Professional Services \$ 0
 34 Other Charges \$ 124,039,535
 35 Acquisitions/Major Repairs \$ 0

36 TOTAL BY EXPENDITURE CATEGORY \$ 124,039,535

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

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

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ <u>48,906,473</u>
3	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>48,906,473</u>

4 The state treasurer is hereby authorized and directed to transfer monies from the State
 5 General Fund (Direct) as follows: the amount of \$32,300,000 into the Louisiana Public
 6 Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for
 7 Indigents Fund; the amount of \$252,000 into the Innocence Compensation Fund; the amount
 8 of \$14,939,752 into the Self-Insurance Fund; and the amount of \$1,386,221 into the Indigent
 9 Parent Representation Program Fund.

CHILDREN'S BUDGET

10 Section 19. Of the funds appropriated in Section 18, the following amounts are
 11
 12 designated as services and programs for children and their families and are hereby listed in
 13 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 14 amounts shown to reflect final appropriations after enactment of this bill.
 15

**SCHEDULE 01
 EXECUTIVE DEPARTMENT
 EXECUTIVE OFFICE**

19 Program/ 20 Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
21 Executive 22 Office					
23 Children's 24 Cabinet	\$125,000	\$0	\$0	\$125,000	1
25 Louisiana 26 Youth for 27 Excellence 28 (LYFE) 29 Program	\$201,395	\$0	\$378,055	\$579,450	3
30 Subtotal	\$326,395	\$0	\$378,055	\$704,450	4

**SCHEDULE 01
 EXECUTIVE DEPARTMENT
 MENTAL HEALTH ADVOCACY SERVICE**

34 Program/ 35 Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
36 Mental Health 37 Advocacy 38 Service					
39 Juvenile Legal 40 Representation	\$2,278,078	\$406,539	\$0	\$2,684,617	30
41 Subtotal	\$2,278,078	\$406,539	\$0	\$2,684,617	30

**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	\$6,265,103	\$1,784,470	\$20,490,088	\$28,539,661	347
Subtotal	\$6,265,103	\$1,784,470	\$20,490,088	\$28,539,661	347

**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	\$4,779,536	\$0	\$4,779,536	2
Subtotal	\$0	\$4,779,536	\$0	\$4,779,536	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	\$0	\$3,403,364	\$0	\$3,403,364	2
Truancy Assessment and Service Centers (TASC) Program	\$1,928,506	\$0	\$0	\$1,928,506	0
Subtotal	\$1,928,506	\$3,403,364	\$0	\$5,331,870	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	2
Subtotal	\$254,286	\$305,000	\$0	\$559,286	2

**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 – Admin- istration					
Administration	\$12,610,461	\$1,873,245	\$84,016	\$14,567,722	47
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$29,301,085	\$3,105,434	\$51,402	\$32,457,921	394
Office of Juvenile Justice – Central/South west Region					
Institutional / Secure Care	\$24,972,408	\$1,647,050	\$10,900	\$26,630,358	231
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$25,911,090	\$1,433,856	\$32,927	\$27,377,873	324
Office of Juvenile Justice – Contract Services					
Community- Based Programs	\$27,653,041	\$4,589,201	\$712,551	\$32,954,793	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$120,448,085	\$12,884,468	\$891,796	\$134,224,349	996

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Child and Family Services	\$2,755,575	\$966,014	\$0	\$3,721,589	0
Subtotal	\$2,755,575	\$966,014	\$0	\$3,721,589	0

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$2,628,309	\$1,466,289	\$0	\$4,094,598	0
Subtotal	\$2,628,309	\$1,466,289	\$0	\$4,094,598	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
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	\$4,009,794	\$5,005,178	\$0	\$9,014,972	0
Subtotal	\$4,009,794	\$5,005,178	\$0	\$9,014,972	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Develop- mental Disabilities Council					
Families Helping Families	\$337,076	\$0	\$0	\$337,076	0

1	LaTEACH					
2	Special					
3	Education					
4	Advocacy					
5	Initiative	\$0	\$0	\$100,000	\$100,000	0
6	Early					
7	Intervention					
8	Transdiscip-					
9	linary Training	\$0	\$0	\$32,500	\$32,500	0
10	Subtotal	\$337,076	\$0	\$132,500	\$469,576	0

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

14	Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
16	Metropolitan					
17	Human					
18	Services					
19	District					
20	Children and					
21	Adolescent					
22	Services	\$2,046,707	\$1,351,628	\$0	\$3,398,335	0
23	Subtotal	\$2,046,707	\$1,351,628	\$0	\$3,398,335	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR ADMINISTRATION**

27	Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
29	Medical					
30	Vendor					
31	Adminis-					
32	tration					
33	Services for					
34	Medicaid					
35	Eligible					
36	Children	\$26,880,918	\$0	\$69,040,898	\$95,921,816	874
37	Subtotal	\$26,880,918	\$0	\$69,040,898	\$95,921,816	874

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR PAYMENTS**

41	Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
43	Payments to					
44	Private					
45	Providers					
46	Services for					
47	Medicaid					
48	Eligible					
49	Children	\$705,573,277	\$181,947,848	\$1,622,286,525	\$2,509,807,650	0
50	Payments to					
51	Public					
52	Providers					

1	Services for					
2	Medicaid					
3	Eligible					
4	Children	\$18,553,366	\$3,063,620	\$84,216,124	\$105,833,110	0
5	Medicare Buy-					
6	Ins and					
7	Supplements					
8	Services for					
9	Medicaid					
10	Eligible					
11	Children	\$0	\$0	\$16,025,132	\$16,025,132	0
12	Uncompensated Care					
13	Costs					
15	Services for					
16	Medicaid					
17	Eligible					
18	Children	\$107,299,115	\$26,321,092	\$224,235,799	\$357,856,006	0
19	Subtotal	\$831,425,758	\$211,332,560	\$1,946,763,580	\$2,989,521,898	0

20 **SCHEDULE 09**

21 **DEPARTMENT OF HEALTH AND HOSPITALS**

22 **SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

23	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
24	Service					
25	South Central					
26	Louisiana					
27	Human					
28	Services					
29	Authority					
30	Children and					
31	Adolescent					
32	Services	\$1,545,931	\$1,383,903	\$0	\$2,929,834	0
33	Subtotal	\$1,545,931	\$1,383,903	\$0	\$2,929,834	0

34 **SCHEDULE 09**

35 **DEPARTMENT OF HEALTH AND HOSPITALS**

36 **NORTHEAST DELTA HUMAN SERVICES AREA**

37	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
38	Service					
39	Northeast					
40	Delta Human					
41	Services Area					
42	Children and					
43	Adolescent					
44	Services	\$999,044	\$2,316,904	\$0	\$3,315,948	0
45	Subtotal	\$999,044	\$2,316,904	\$0	\$3,315,948	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
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	\$3,355,032	\$835,033	\$0	\$4,190,065	0
Subtotal	\$3,355,032	\$835,033	\$0	\$4,190,065	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Immunization	\$1,660,108	\$522,302	\$2,929,500	\$5,111,910	40
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$14,336,310	\$19,813,385	50
Maternal and Child Health	\$0	\$15,000	\$4,662,651	\$4,677,651	11
Children's Special Health Services	\$805,000	\$300,000	\$4,412,446	\$5,517,446	29
School Based Health Services	\$400,527	\$4,600,000	\$50,000	\$5,050,527	4
Genetics and Hemophilia	\$1,278,740	\$5,581,980	\$780,000	\$7,640,720	30
Lead Poisoning Prevention	\$0	\$0	\$293,336	\$293,336	1
HIV/Perinatal & AIDS Drug Assistance	\$0	\$16,875	\$1,358,920	\$1,375,795	1
Child Death Review	\$50,000	\$0	\$0	\$50,000	0
Nutrition Services	\$15,385	\$1,318,415	\$89,440,875	\$90,774,675	154
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	1
Smoking Cessation	\$0	\$325,000	\$628,877	\$953,877	2
Birth Defect Monitoring Network	\$0	\$0	\$185,000	\$185,000	0
Subtotal	\$6,809,760	\$15,556,647	\$119,207,915	\$141,574,322	323

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF BEHAVIORAL HEALTH**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Adminis- tration and Support					
Administration of Children’s Services	\$462,686	\$0	\$262,193	\$724,879	4
Behavioral Health Community					
Children and Adolescent Community Services	\$844,662	\$298,483	\$8,983,358	\$10,126,503	4
Subtotal	\$1,307,348	\$298,483	\$9,245,551	\$10,851,382	8

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$10,480,420	\$350,000	\$6,412,027	\$17,242,447	13
Pinecrest Supports and Services Center (PSSC)					
Residential and Community Based Services	\$0	\$7,867,499	\$0	\$7,867,499	76
Subtotal	\$10,480,420	\$8,217,499	\$6,412,027	\$25,109,946	89

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children and Adolescent Services	\$1,001,340	\$226,725	\$0	\$1,228,065	0
Subtotal	\$1,001,340	\$226,725	\$0	\$1,228,065	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
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	\$1,500,567	\$208,000	\$0	\$1,708,567	0
Subtotal	\$1,500,567	\$208,000	\$0	\$1,708,567	0

**SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
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	\$296,716	\$1,131,156	\$0	\$1,427,872	0
Subtotal	\$296,716	\$1,131,156	\$0	\$1,427,872	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.
Administration & Executive Support, Prevention & Intervention Services, Community & Family Services, and Field Services					
Temporary Assistance to Needy Families (TANF) Initiatives	\$6,500,000	\$0	\$39,908,276	\$46,408,276	49
Payments to TANF Recipients	\$0	\$0	\$25,964,023	\$25,964,023	297
Disability Determinations	\$0	\$0	\$9,382,986	\$9,382,986	48

1	Supplement					
2	Nutritional					
3	Assistance					
4	Program					
5	(SNAP)	\$28,902,646	\$0	\$39,015,685	\$67,918,331	285
6	Support					
7	Enforcement	\$21,297,983	\$0	\$59,581,214	\$80,879,197	242
8	Child Welfare					
9	Services	\$32,776,972	\$1,959,343	\$123,057,347	\$157,793,662	535
10	Subtotal	\$89,477,601	\$1,959,343	\$296,909,531	\$388,346,475	1,456

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT**

14	Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
16	Coastal					
17	Management					
18	Outreach and					
19	Educational					
20	Materials for					
21	Children	\$0	\$0	\$30,240	\$30,240	0
22	Subtotal	\$0	\$0	\$30,240	\$30,240	0

**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

26	Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
28	Office of					
29	Workforce					
30	Development					
31	Services to					
32	Youth	\$0	\$0	\$10,255,671	\$10,255,671	0
33	Subtotal	\$0	\$0	\$10,255,671	\$10,255,671	0

**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

37	Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
39	LSU System					
40	Healthcare,					
41	Education,					
42	Training &					
43	Patient Service	\$0	\$1,827,533	\$0	\$1,827,533	0
44	Louisiana					
45	State					
46	University					
47	Agricultural					
48	Center					
49	4-H Youth					
50	Development	\$0	\$167,400	\$2,327,853	\$2,495,253	0
51	Subtotal	\$0	\$1,994,933	\$2,327,853	\$4,322,786	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	\$1,700,000	\$707,920	\$707,920	\$3,115,840	6
Subtotal	\$1,700,000	\$707,920	\$707,920	\$3,115,840	6

**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	\$10,179,852	\$496,555	\$0	\$10,676,407	91
Louisiana Schools for the Deaf and Visually Impaired					
Instruction	\$7,437,881	\$1,294,772	\$0	\$8,732,653	120
Louisiana Schools for the Deaf and Visually Impaired					
Residential	\$4,716,970	\$894,851	\$0	\$5,611,821	74
Auxiliary					
Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$22,334,703	\$2,688,678	\$0	\$25,023,381	285

**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	\$16,445,717	\$0	\$16,445,717	195
Subtotal	\$0	\$16,445,717	\$0	\$16,445,717	195

**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	\$5,306,700	\$3,091,313	\$85,086	\$8,483,099	87
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$275,000	\$0	\$275,000	0
Subtotal	\$5,306,700	\$3,366,313	\$85,086	\$8,758,099	87

**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	\$5,652,103	\$2,882,190	\$0	\$8,534,293	70
Subtotal	\$5,652,103	\$2,882,190	\$0	\$8,534,293	70

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Adminis- tration					
Policymaking	\$1,218,179	\$240,336	\$0	\$1,458,515	7
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$24,500,000	\$0	\$24,500,000	5
Subtotal	\$1,218,179	\$24,740,336	\$0	\$25,958,515	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 Administration	\$5,869,533	\$297,653	\$0	\$6,167,186	77
Subtotal	\$5,869,533	\$297,653	\$0	\$6,167,186	77

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Adminis- trative Support					
Administration	\$12,896,926	\$5,001,842	\$6,576,599	\$24,475,367	101
District Support					
District Support Services	\$21,614,983	\$20,128,929	\$37,054,197	\$78,798,109	156
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$9,670,126	\$27,769,414	\$37,439,540	91
Auxiliary Account					
Auxiliary Services	\$0	\$1,742,352	\$0	\$1,742,352	8
Subtotal	\$34,511,909	\$36,543,249	\$71,400,210	\$142,455,368	356

**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	\$7,014,185	\$14,872,761	\$892,603,789	\$914,490,735	0
School & District Innovations					

1	Professional					
2	Improvement					
3	Program					
4	payments to					
5	qualifying					
6	teachers,					
7	Education					
8	Personnel					
9	Tuition					
10	Assistance,					
11	funding for the					
12	Human Capital,					
13	District					
14	Support, and					
15	School					
16	Turnaround					
17	activities	\$405,000	\$2,764,770	\$109,781,296	\$112,951,066	0
18	Student-					
19	Centered					
20	Goals					
21	Distance					
22	Learning,					
23	Technology for					
24	Education,					
25	Classroom					
26	Technology,					
27	Student					
28	Scholarships					
29	for Educational					
30	Excellence					
31	Program					
32	(SSEEP),					
33	Course Choice					
34	Program, LA-4					
35	Preschool					
36	Program	\$57,216,265	\$84,822,476	\$17,002,236	\$159,040,977	0
37	Provider					
38	Payments for					
39	Child Care					
40	Services					
41	associated with					
42	the Child Care					
43	Development					
44	Fund (CCDF)					
45	block grant	\$0	\$12,213,903	\$30,702,299	\$42,916,202	0
46	Subtotal	\$64,635,450	\$114,673,910	\$1,050,089,620	\$1,229,398,980	0

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District					
Instruction	\$938,820	\$17,783,383	\$0	\$18,722,203	0
Recovery School District					
Construction	\$0	\$216,926,584	\$0	\$216,926,584	0
Subtotal	\$938,820	\$234,709,967	\$0	\$235,648,787	0

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$3,406,804,782	\$292,330,000	\$0	\$3,699,134,782	0
Subtotal	\$3,406,804,782	\$292,330,000	\$0	\$3,699,134,782	0

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services					
Required Services Reimbursement	\$15,292,704	\$0	\$0	\$15,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Adminis- tration					
Textbook Administration	\$171,865	\$0	\$0	\$171,865	0
Textbooks					
Textbooks	\$2,911,843	\$0	\$0	\$2,911,843	0
Subtotal	\$26,294,019	\$0	\$0	\$26,294,019	0

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Adminis- tration					
Facilitation of Instructional Activities	\$1,717,475	\$1,096	\$0	\$1,718,571	3
Instruction					
Children's Services	\$6,339,774	\$4,116,352	\$0	\$10,456,126	122
Subtotal	\$8,057,249	\$4,117,448	\$0	\$12,174,697	125

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders	\$2,809,030	\$0	\$0	\$2,809,030	0
Subtotal	\$2,809,030	\$0	\$0	\$2,809,030	0

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CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,704,490,826	\$1,012,327,053	\$3,604,368,541	\$9,321,186,420	5,346

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Section 20. The provisions of this Act shall become effective on July 1, 2016.

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 2015-16 as of December 1, 2015 are compared to the appropriations for FY 2016-2017 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 12/01/2015	ORIGINAL APPROPRIATION
01A-EXEC			
01-100 Executive Office			
Administrative	State General Fund	\$6,841,043	\$2,571,635
Administrative	Interagency Transfers	\$834,027	\$2,195,276
Administrative	Fees & Self-generated Revenues	\$75,000	\$75,000
Administrative	Statutory Dedications	\$202,719	\$351,364
Administrative	Federal Funds	\$553,055	\$616,524
	Program Total:	\$8,505,844	\$5,809,799
	Authorized Positions:	64	74
	Authorized Other Charges Positions:	0	0
Coastal Activities	Interagency Transfers	\$1,332,280	\$0
Coastal Activities	Federal Funds	\$64,639	\$0
	Program Total:	\$1,396,919	\$0
	Authorized Positions:	10	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$9,902,763	\$5,809,799
	Authorized Positions:	74	74
	Authorized Other Charges Positions:	0	0

01-101	Office of Indian Affairs		
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$134,804
	Program Total:	\$1,288,529	\$142,004
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,288,529	\$142,004
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	0	0
01-102	Office of the State Inspector General		
Administrative	State General Fund	\$1,969,097	\$775,863
Administrative	Federal Funds	\$16,330	\$16,330
	Program Total:	\$1,985,427	\$792,193
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,985,427	\$792,193
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
01-103	Mental Health Advocacy Service		
Administrative	State General Fund	\$2,774,118	\$1,067,697
Administrative	Interagency Transfers	\$182,555	\$182,555
Administrative	Statutory Dedications	\$406,541	\$150,547
	Program Total:	\$3,363,214	\$1,400,799
	Authorized Positions:	34	34
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$3,363,214	\$1,400,799
	Authorized Positions:	34	34
	Authorized Other Charges Positions:	0	0
01-106	Louisiana Tax Commission		
Property Taxation Regulatory/Oversight	State General Fund	\$3,581,596	\$1,388,694
Property Taxation Regulatory/Oversight	Statutory Dedications	\$696,979	\$681,027
	Program Total:	\$4,278,575	\$2,069,721
	Authorized Positions:	38	38
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,278,575	\$2,069,721
	Authorized Positions:	38	38
	Authorized Other Charges Positions:	0	0
01-107	Division of Administration		
Auxiliary Account	Interagency Transfers	\$32,108,780	\$32,110,351
Auxiliary Account	Fees & Self-generated Revenues	\$4,896,751	\$4,906,324
	Program Total:	\$37,005,531	\$37,016,675
	Authorized Positions:	13	14
	Authorized Other Charges Positions:	0	0

Community Development Block Grant	State General Fund	\$442,177	\$164,538
Community Development Block Grant	Interagency Transfers	\$1,378,401	\$257,542
Community Development Block Grant	Fees & Self-generated Revenues	\$21,844,670	\$4,212,292
Community Development Block Grant	Federal Funds	\$332,424,276	\$266,184,966
	Program Total:	\$356,089,524	\$270,819,338
	Authorized Positions:	89	87
	Authorized Other Charges Positions:	10	10
Executive Administration	State General Fund	\$41,349,263	\$18,353,336
Executive Administration	Interagency Transfers	\$23,591,884	\$24,629,697
Executive Administration	Fees & Self-generated Revenues	\$20,119,661	\$19,620,020
Executive Administration	Statutory Dedications	\$469,862	\$100,000
	Program Total:	\$85,530,670	\$62,703,053
	Authorized Positions:	376	378
	Authorized Other Charges Positions:	6	6
	Agency Total:	\$478,625,725	\$370,539,066
	Authorized Positions:	478	479
	Authorized Other Charges Positions:	16	16
01-109	Coastal Protection and Restoration Authority		
Implementation	Interagency Transfers	\$6,400,538	\$6,539,438
Implementation	Fees & Self-generated Revenues	\$20,000	\$20,000
Implementation	Statutory Dedications	\$110,775,636	\$122,142,861
Implementation	Federal Funds	\$60,278,950	\$45,610,190
	Program Total:	\$177,475,124	\$174,312,489
	Authorized Positions:	161	165
	Authorized Other Charges Positions:	7	7
	Agency Total:	\$177,475,124	\$174,312,489
	Authorized Positions:	161	165
	Authorized Other Charges Positions:	7	7
01-111	Governor's Office of Homeland Security and Emergency Preparedness		
Administrative	State General Fund	\$6,708,297	\$7,474,132
Administrative	Interagency Transfers	\$6,107,835	\$949,476
Administrative	Fees & Self-generated Revenues	\$245,944	\$245,944
Administrative	Federal Funds	\$1,277,165,404	\$1,275,163,800
	Program Total:	\$1,290,227,480	\$1,283,833,352
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	335	335
	Agency Total:	\$1,290,227,480	\$1,283,833,352
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	335	335

01-112	Department of Military Affairs		
Auxiliary Account	Fees & Self-generated Revenues	\$302,940	\$294,940
	Program Total:	\$302,940	\$294,940
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Education	State General Fund	\$5,918,805	\$2,307,478
Education	Interagency Transfers	\$1,678,646	\$1,675,250
Education	Fees & Self-generated Revenues	\$147,591	\$147,591
Education	Federal Funds	\$20,337,531	\$20,485,628
	Program Total:	\$28,082,573	\$24,615,947
	Authorized Positions:	347	347
	Authorized Other Charges Positions:	0	0
Military Affairs	State General Fund	\$28,656,162	\$12,358,708
Military Affairs	Interagency Transfers	\$1,276,534	\$746,922
Military Affairs	Fees & Self-generated Revenues	\$4,688,798	\$4,315,280
Military Affairs	Statutory Dedications	\$50,000	\$50,000
Military Affairs	Federal Funds	\$48,044,282	\$18,734,917
	Program Total:	\$82,715,776	\$36,205,827
	Authorized Positions:	405	405
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$111,101,289	\$61,116,714
	Authorized Positions:	752	752
	Authorized Other Charges Positions:	0	0
01-116	Louisiana Public Defender Board		
Louisiana Public Defender Board	Interagency Transfers	\$126,309	\$75,000
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$17,050	\$60,000
Louisiana Public Defender Board	Statutory Dedications	\$33,533,323	\$12,703,824
	Program Total:	\$33,676,682	\$12,838,824
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$33,676,682	\$12,838,824
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
01-124	Louisiana Stadium And Exposition District		
Administrative	Fees & Self-generated Revenues	\$71,267,649	\$73,339,437
Administrative	Statutory Dedications	\$16,738,826	\$16,170,194
	Program Total:	\$88,006,475	\$89,509,631
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$88,006,475	\$89,509,631
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

01-129	Louisiana Commission on Law Enforcement		
Federal	State General Fund	\$354,808	\$133,978
Federal	Federal Funds	\$36,019,483	\$50,705,433
	Program Total:	\$36,374,291	\$50,839,411
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	0	0
State	State General Fund	\$3,251,180	\$1,104,382
State	Statutory Dedications	\$8,754,382	\$8,622,809
	Program Total:	\$12,005,562	\$9,727,191
	Authorized Positions:	16	17
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$48,379,853	\$60,566,602
	Authorized Positions:	41	42
	Authorized Other Charges Positions:	0	0
01-133	Office of Elderly Affairs		
Administrative	State General Fund	\$3,365,024	\$1,336,524
Administrative	Fees & Self-generated Revenues	\$12,500	\$12,500
Administrative	Federal Funds	\$979,371	\$979,371
	Program Total:	\$4,356,895	\$2,328,395
	Authorized Positions:	22	22
	Authorized Other Charges Positions:	0	0
Parish Councils on Aging	State General Fund	\$2,927,918	\$1,084,240
Parish Councils on Aging	Statutory Dedications	\$510,454	\$0
	Program Total:	\$3,438,372	\$1,084,240
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Senior Centers	State General Fund	\$6,329,631	\$2,343,931
	Program Total:	\$6,329,631	\$2,343,931
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Title III, Title V, Title VII and NSIP	State General Fund	\$8,731,017	\$3,237,049
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,543,945	\$21,292,294
	Program Total:	\$30,274,962	\$24,529,343
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$44,399,860	\$30,285,909
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0

01-254	Louisiana State Racing Commission		
Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,432,384	\$4,500,747
Louisiana State Racing Commission	Statutory Dedications	\$8,096,485	\$7,761,915
	Program Total:	\$12,528,869	\$12,262,662
	Authorized Positions:	82	82
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,528,869	\$12,262,662
	Authorized Positions:	82	82
	Authorized Other Charges Positions:	0	0
 01-255	 Office of Financial Institutions		
Office of Financial Institutions	Fees & Self-generated Revenues	\$13,277,648	\$13,392,237
	Program Total:	\$13,277,648	\$13,392,237
	Authorized Positions:	110	110
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$13,277,648	\$13,392,237
	Authorized Positions:	110	110
	Authorized Other Charges Positions:	0	0
 03A-VETS			
 03-130	 Louisiana Department of Veterans Affairs		
Administrative	State General Fund	\$1,676,622	\$1,048,600
Administrative	Interagency Transfers	\$1,362,686	\$321,537
Administrative	Statutory Dedications	\$115,528	\$115,528
Administrative	Federal Funds	\$268,657	\$300,549
	Program Total:	\$3,423,493	\$1,786,214
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0
Claims	State General Fund	\$489,050	\$189,642
	Program Total:	\$489,050	\$189,642
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Contact Assistance	State General Fund	\$1,415,635	\$559,401
Contact Assistance	Interagency Transfers	\$245,636	\$245,636
Contact Assistance	Fees & Self-generated Revenues	\$1,095,169	\$1,226,875
	Program Total:	\$2,756,440	\$2,031,912
	Authorized Positions:	52	54
	Authorized Other Charges Positions:	0	0
State Approval Agency	Federal Funds	\$321,118	\$313,648
	Program Total:	\$321,118	\$313,648
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

State Veterans Cemetery	State General Fund	\$596,162	\$265,449
State Veterans Cemetery	Federal Funds	\$710,302	\$724,590
	Program Total:	\$1,306,464	\$990,039
	Authorized Positions:	23	23
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,296,565	\$5,311,455
	Authorized Positions:	104	106
	Authorized Other Charges Positions:	0	0
03-131	Louisiana War Veterans Home		
Louisiana War Veterans Home	Interagency Transfers	\$115,980	\$115,980
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,845,004	\$2,556,662
Louisiana War Veterans Home	Federal Funds	\$7,711,369	\$7,406,760
	Program Total:	\$10,672,353	\$10,079,402
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,672,353	\$10,079,402
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	0	0
03-132	Northeast Louisiana War Veterans Home		
Northeast Louisiana War Veterans Home	Interagency Transfers	\$88,716	\$101,893
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,801,882	\$2,807,923
Northeast Louisiana War Veterans Home	Federal Funds	\$7,615,061	\$7,486,043
	Program Total:	\$10,505,659	\$10,395,859
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,505,659	\$10,395,859
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	0	0
03-134	Southwest Louisiana War Veterans Home		
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,883,974	\$2,807,592
Southwest Louisiana War Veterans Home	Federal Funds	\$7,670,649	\$7,526,561
	Program Total:	\$10,554,623	\$10,334,153
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,554,623	\$10,334,153
	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	\$2,928,883	\$2,910,426
Northwest Louisiana War Veterans Home	Federal Funds	\$7,486,828	\$7,668,285
	Program Total:	\$10,415,711	\$10,578,711
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,415,711	\$10,578,711
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0

03-136

Southeast Louisiana War Veterans Home

Southeast Louisiana War Veterans Home	Interagency Transfers	\$783,734	\$821,902
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,495,088	\$3,455,574
Southeast Louisiana War Veterans Home	Federal Funds	\$7,264,591	\$7,076,569
	Program Total:	\$11,543,413	\$11,354,045
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,543,413	\$11,354,045
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	0	0

04A-DOS

04-139

Secretary of State

Administrative	State General Fund	\$358,070	\$133,790
Administrative	Fees & Self-generated Revenues	\$10,865,097	\$10,591,392
	Program Total:	\$11,223,167	\$10,725,182
	Authorized Positions:	72	72
	Authorized Other Charges Positions:	0	0
Archives and Records	Interagency Transfers	\$237,813	\$325,000
Archives and Records	Fees & Self-generated Revenues	\$3,338,452	\$3,482,069
	Program Total:	\$3,576,265	\$3,807,069
	Authorized Positions:	32	32
	Authorized Other Charges Positions:	0	0
Commercial	Fees & Self-generated Revenues	\$9,203,376	\$8,761,301
	Program Total:	\$9,203,376	\$8,761,301
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	0	0
Elections	State General Fund	\$52,152,534	\$49,616,627
Elections	Fees & Self-generated Revenues	\$2,687,966	\$3,187,966
Elections	Statutory Dedications	\$401,000	\$401,000
	Program Total:	\$55,241,500	\$53,205,593
	Authorized Positions:	125	125
	Authorized Other Charges Positions:	0	0
Museum and Other Operations	State General Fund	\$3,298,866	\$1,323,430
Museum and Other Operations	Interagency Transfers	\$165,000	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$81,397	\$81,397

Museum and Other Operations	Statutory Dedications	\$113,078	\$113,078
	Program Total:	\$3,658,341	\$1,517,905
	Authorized Positions:	30	30
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$82,902,649	\$78,017,050
	Authorized Positions:	313	313
	Authorized Other Charges Positions:	0	0
 04B-AG			
04-141 Office of the Attorney General			
Administrative	State General Fund	\$2,314,187	\$1,317,270
Administrative	Fees & Self-generated Revenues	\$1,350,000	\$0
Administrative	Statutory Dedications	\$4,224,073	\$3,800,020
	Program Total:	\$7,888,260	\$5,117,290
	Authorized Positions:	57	57
	Authorized Other Charges Positions:	0	0
Civil Law	State General Fund	\$2,424,505	\$1,681,798
Civil Law	Interagency Transfers	\$11,932,104	\$3,177,801
Civil Law	Fees & Self-generated Revenues	\$8,241,535	\$6,592,842
Civil Law	Statutory Dedications	\$9,341,449	\$9,035,950
Civil Law	Federal Funds	\$683,610	\$682,561
	Program Total:	\$32,623,203	\$21,170,952
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	0	0
Criminal Law and Medicaid Fraud	State General Fund	\$2,917,993	\$1,709,576
Criminal Law and Medicaid Fraud	Interagency Transfers	\$869,340	\$869,024
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$1,511,766	\$111,766
Criminal Law and Medicaid Fraud	Statutory Dedications	\$4,259,432	\$3,613,221
Criminal Law and Medicaid Fraud	Federal Funds	\$7,088,041	\$6,864,255
	Program Total:	\$16,646,572	\$13,167,842
	Authorized Positions:	120	120
	Authorized Other Charges Positions:	1	1
Gaming	Interagency Transfers	\$298,780	\$298,819
Gaming	Fees & Self-generated Revenues	\$112,089	\$112,106
Gaming	Statutory Dedications	\$6,128,268	\$5,527,224
	Program Total:	\$6,539,137	\$5,938,149
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0
Risk Litigation	Interagency Transfers	\$16,955,733	\$18,220,110
	Program Total:	\$16,955,733	\$18,220,110
	Authorized Positions:	172	172
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$80,652,905	\$63,614,343
	Authorized Positions:	479	479
	Authorized Other Charges Positions:	1	1

04C-LGOV

04-146

Lieutenant Governor

Administrative	State General Fund	\$1,103,829	\$409,991
Administrative	Interagency Transfers	\$329,132	\$329,083
	Program Total:	\$1,432,961	\$739,074
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Grants	State General Fund	\$188,128	\$54,991
Grants	Interagency Transfers	\$0	\$50,000
Grants	Fees & Self-generated Revenues	\$10,000	\$10,000
Grants	Federal Funds	\$5,511,341	\$5,488,059
	Program Total:	\$5,709,469	\$5,603,050
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	8	8
	Agency Total:	\$7,142,430	\$6,342,124
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	8	8

04D-TREA

04-147

State Treasurer

Administrative	Interagency Transfers	\$0	\$0
Administrative	Fees & Self-generated Revenues	\$4,266,050	\$4,134,991
Administrative	Statutory Dedications	\$128,681	\$0
	Program Total:	\$4,394,731	\$4,134,991
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0
Debt Management	Fees & Self-generated Revenues	\$1,104,373	\$1,141,208
	Program Total:	\$1,104,373	\$1,141,208
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Financial Accountability and Control	Interagency Transfers	\$1,421,123	\$1,488,674
Financial Accountability and Control	Fees & Self-generated Revenues	\$2,067,301	\$2,083,590
	Program Total:	\$3,488,424	\$3,572,264
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	0	0
Investment Management	Interagency Transfers	\$0	\$0
Investment Management	Fees & Self-generated Revenues	\$701,782	\$742,579
Investment Management	Statutory Dedications	\$728,915	\$728,915
	Program Total:	\$1,430,697	\$1,471,494
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,418,225	\$10,319,957
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	0	0

04E-PSER

04-158

**Public Service
Commission**

Administrative	Statutory Dedications	\$3,395,825	\$3,568,814
	Program Total:	\$3,395,825	\$3,568,814
	Authorized Positions:	33	33
	Authorized Other Charges Positions:	0	0
District Offices	Statutory Dedications	\$2,711,803	\$2,588,464
	Program Total:	\$2,711,803	\$2,588,464
	Authorized Positions:	35	37
	Authorized Other Charges Positions:	0	0
Motor Carrier Registration	Statutory Dedications	\$585,516	\$590,268
	Program Total:	\$585,516	\$590,268
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Support Services	Statutory Dedications	\$2,202,327	\$2,252,117
	Program Total:	\$2,202,327	\$2,252,117
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,895,471	\$8,999,663
	Authorized Positions:	97	99
	Authorized Other Charges Positions:	0	0

04F-AGRI

04-160

**Agriculture and
Forestry**

Agricultural and Environmental Sciences	State General Fund	\$809,270	\$301,495
Agricultural and Environmental Sciences	Fees & Self-generated Revenues	\$57,726	\$74,962
Agricultural and Environmental Sciences	Statutory Dedications	\$18,244,976	\$19,014,150
Agricultural and Environmental Sciences	Federal Funds	\$1,053,118	\$1,474,685
	Program Total:	\$20,165,090	\$20,865,292
	Authorized Positions:	90	97
	Authorized Other Charges Positions:	18	22
Agro-Consumer Services	State General Fund	\$795,286	\$294,639
Agro-Consumer Services	Fees & Self-generated Revenues	\$447,524	\$621,016
Agro-Consumer Services	Statutory Dedications	\$5,790,245	\$5,756,976
Agro-Consumer Services	Federal Funds	\$623,584	\$623,532
	Program Total:	\$7,656,639	\$7,296,163
	Authorized Positions:	72	75
	Authorized Other Charges Positions:	0	0
Animal Health and Food Safety	State General Fund	\$4,133,453	\$1,367,452
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,852,106	\$3,849,440
Animal Health and Food Safety	Statutory Dedications	\$695,920	\$637,910
Animal Health and Food Safety	Federal Funds	\$2,727,550	\$3,024,729
	Program Total:	\$11,409,029	\$8,879,531
	Authorized Positions:	105	105
	Authorized Other Charges Positions:	0	0

Auxiliary Account	Fees & Self-generated Revenues	\$999,687	\$826,864
Auxiliary Account	Statutory Dedications	\$884,034	\$0
	Program Total:	\$1,883,721	\$826,864
	Authorized Positions:	17	7
	Authorized Other Charges Positions:	0	0
Forestry	State General Fund	\$9,316,584	\$3,774,252
Forestry	Interagency Transfers	\$250,000	\$250,000
Forestry	Fees & Self-generated Revenues	\$692,605	\$691,929
Forestry	Statutory Dedications	\$2,256,137	\$2,232,411
Forestry	Federal Funds	\$2,676,752	\$2,675,076
	Program Total:	\$15,192,078	\$9,623,668
	Authorized Positions:	157	167
	Authorized Other Charges Positions:	3	3
Management and Finance	State General Fund	\$9,870,624	\$4,091,781
Management and Finance	Interagency Transfers	\$189,035	\$189,035
Management and Finance	Fees & Self-generated Revenues	\$1,202,293	\$1,201,720
Management and Finance	Statutory Dedications	\$5,951,159	\$4,906,500
Management and Finance	Federal Funds	\$419,283	\$596,740
	Program Total:	\$17,632,394	\$10,985,776
	Authorized Positions:	104	104
	Authorized Other Charges Positions:	1	1
Soil and Water Conservation	State General Fund	\$268,585	\$142,032
Soil and Water Conservation	Interagency Transfers	\$197,910	\$202,090
Soil and Water Conservation	Fees & Self-generated Revenues	\$30,483	\$30,483
Soil and Water Conservation	Federal Funds	\$676,488	\$676,316
	Program Total:	\$1,173,466	\$1,050,921
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$75,112,417	\$59,528,215
	Authorized Positions:	553	563
	Authorized Other Charges Positions:	22	26
04G-INSU			
04-165 Commissioner of Insurance			
Administrative	Fees & Self-generated Revenues	\$10,933,428	\$11,259,484
Administrative	Statutory Dedications	\$30,000	\$30,000
Administrative	Federal Funds	\$842,690	716Federal Funds
	Program Total:	\$11,806,118	\$12,005,490
	Authorized Positions:	68	68
	Authorized Other Charges Positions:	0	0
Market Compliance	Fees & Self-generated Revenues	\$16,357,662	\$17,346,979
Market Compliance	Statutory Dedications	\$1,401,629	\$1,414,099
Market Compliance	Federal Funds	\$1,000,000	\$593,810
	Program Total:	\$18,759,291	\$19,354,888
	Authorized Positions:	157	157
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$30,565,409	\$31,360,378
	Authorized Positions:	225	225
	Authorized Other Charges Positions:	0	0

05A-ECON

05-251

Office of the Secretary

Administration	State General Fund	\$7,474,295	\$3,891,704
Administration	Interagency Transfers	\$2,856,159	\$0
Administration	Fees & Self-generated Revenues	\$975,624	\$999,560
Administration	Statutory Dedications	\$11,243,334	\$8,964,895
	Program Total:	\$22,549,412	\$13,856,159
	Authorized Positions:	31	31
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$22,549,412	\$13,856,159
	Authorized Positions:	31	31
	Authorized Other Charges Positions:	0	0

05-252

Office of Business Development

Business Development Program	State General Fund	\$9,175,480	\$3,403,386
Business Development Program	Fees & Self-generated Revenues	\$928,066	\$6,246,652
Business Development Program	Statutory Dedications	\$12,946,382	\$8,478,058
Business Development Program	Federal Funds	\$200,000	\$0
	Program Total:	\$23,249,928	\$18,128,096
	Authorized Positions:	65	65
	Authorized Other Charges Positions:	0	0
Business Incentives Program	Fees & Self-generated Revenues	\$1,063,912	\$1,141,661
Business Incentives Program	Statutory Dedications	\$807,353	\$757,047
Business Incentives Program	Federal Funds	\$6,511,410	\$7,500,000
	Program Total:	\$8,382,675	\$9,398,708
	Authorized Positions:	14	14
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$31,632,603	\$27,526,804
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	0	0

06A-CRAT

06-261

Office of the Secretary

Administrative	State General Fund	\$797,202	\$377,524
Administrative	Interagency Transfers	\$1,000	\$1,000
	Program Total:	\$798,202	\$378,524
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
LA Seafood Promotion & Marketing Board	Interagency Transfers	\$112,085	\$111,074
LA Seafood Promotion & Marketing Board	Fees & Self-generated Revenues	\$400,916	\$200,086
LA Seafood Promotion & Marketing Board	Statutory Dedications	\$540,447	\$534,484
LA Seafood Promotion & Marketing Board	Federal Funds	\$470,773	\$199,212
	Program Total:	\$1,524,221	\$1,044,856
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

Management and Finance	State General Fund	\$2,497,101	\$1,029,756
Management and Finance	Interagency Transfers	\$1,002,580	\$1,029,236
	Program Total:	\$3,499,681	\$2,058,992
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	2	2
	Agency Total:	\$5,822,104	\$3,482,372
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	2	2
06-262	Office of State Library		
Library Services	State General Fund	\$3,873,585	\$1,666,627
Library Services	Interagency Transfers	\$426,349	\$430,363
Library Services	Fees & Self-generated Revenues	\$90,000	\$90,000
Library Services	Federal Funds	\$3,126,771	\$3,168,741
	Program Total:	\$7,516,705	\$5,355,731
	Authorized Positions:	50	50
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$7,516,705	\$5,355,731
	Authorized Positions:	50	50
	Authorized Other Charges Positions:	0	0
06-263	Office of State Museum		
Museum	State General Fund	\$4,901,480	\$2,010,625
Museum	Interagency Transfers	\$1,115,565	\$1,223,549
Museum	Fees & Self-generated Revenues	\$168,451	\$605,800
	Program Total:	\$6,185,496	\$3,839,974
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$6,185,496	\$3,839,974
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	0	0
06-264	Office of State Parks		
Parks and Recreation	State General Fund	\$23,727,937	\$8,288,662
Parks and Recreation	Interagency Transfers	\$164,825	\$165,508
Parks and Recreation	Fees & Self-generated Revenues	\$1,181,488	\$1,179,114
Parks and Recreation	Statutory Dedications	\$9,849,512	\$13,218,951
Parks and Recreation	Federal Funds	\$1,377,606	\$1,378,895
	Program Total:	\$36,301,368	\$24,231,130
	Authorized Positions:	346	346
	Authorized Other Charges Positions:	13	13
	Agency Total:	\$36,301,368	\$24,231,130
	Authorized Positions:	346	346
	Authorized Other Charges Positions:	13	13
06-265	Office of Cultural Development		
Administrative	State General Fund	\$666,431	\$255,842
	Program Total:	\$666,431	\$255,842
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	1	1

Arts	State General Fund	\$150,993	\$58,551
Arts	Interagency Transfers	\$2,077,442	\$2,077,442
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Federal Funds	\$841,284	\$872,077
	Program Total:	\$3,082,219	\$3,020,570
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Cultural Development	State General Fund	\$1,177,819	\$411,671
Cultural Development	Interagency Transfers	\$887,317	\$300,648
Cultural Development	Fees & Self-generated Revenues	\$116,706	\$321,500
Cultural Development	Statutory Dedications	\$25,000	\$25,478
Cultural Development	Federal Funds	\$1,254,225	\$1,145,286
	Program Total:	\$3,461,067	\$2,204,583
	Authorized Positions:	15	15
	Authorized Other Charges Positions:	10	10
	Agency Total:	\$7,209,717	\$5,480,995
	Authorized Positions:	26	26
	Authorized Other Charges Positions:	11	11
06-267	Office of Tourism		
Administrative	Fees & Self-generated Revenues	\$1,784,521	\$1,828,259
	Program Total:	\$1,784,521	\$1,828,259
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Marketing	State General Fund	\$397,501	\$0
Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$23,090,274	\$17,967,777
Marketing	Statutory Dedications	\$12,000	\$12,000
Marketing	Federal Funds	\$447,660	\$447,660
	Program Total:	\$23,990,651	\$18,470,653
	Authorized Positions:	10	10
	Authorized Other Charges Positions:	3	3
Welcome Centers	Fees & Self-generated Revenues	\$3,654,303	\$3,444,207
	Program Total:	\$3,654,303	\$3,444,207
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$29,429,475	\$23,743,119
	Authorized Positions:	68	68
	Authorized Other Charges Positions:	3	3
07A-DOTD			
07-273	Administration		
Office of Management and Finance	Fees & Self-generated Revenues	\$26,505	\$26,505
Office of Management and Finance	Statutory Dedications	\$40,479,977	\$28,879,866
	Program Total:	\$40,506,482	\$28,906,371
	Authorized Positions:	115	76
	Authorized Other Charges Positions:	0	0

Office of the Secretary	Statutory Dedications	\$7,365,225	\$12,201,717
	Program Total:	\$7,365,225	\$12,201,717
	Authorized Positions:	48	88
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$47,871,707	\$41,108,088
	Authorized Positions:	163	164
	Authorized Other Charges Positions:	0	0
07-276	Engineering and Operations		
Aviation	Statutory Dedications	\$1,424,413	\$1,395,158
Aviation	Federal Funds	\$0	\$700,000
	Program Total:	\$1,424,413	\$2,095,158
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
Engineering	Interagency Transfers	\$2,500,000	\$2,500,000
Engineering	Fees & Self-generated Revenues	\$2,778,690	\$2,778,690
Engineering	Statutory Dedications	\$82,482,124	\$83,240,632
Engineering	Federal Funds	\$988,125	\$988,125
	Program Total:	\$88,748,939	\$89,507,447
	Authorized Positions:	551	550
	Authorized Other Charges Positions:	0	0
Multimodal Planning	Interagency Transfers	\$4,910,000	\$4,910,000
Multimodal Planning	Fees & Self-generated Revenues	\$2,929,754	\$2,346,937
Multimodal Planning	Statutory Dedications	\$29,531,338	\$26,807,916
Multimodal Planning	Federal Funds	\$22,238,744	\$19,064,417
	Program Total:	\$59,609,836	\$53,129,270
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	0	0
Operations	Interagency Transfers	\$4,500,000	\$4,500,000
Operations	Fees & Self-generated Revenues	\$21,593,347	\$23,030,283
Operations	Statutory Dedications	\$360,816,940	\$378,537,692
Operations	Federal Funds	\$2,744,250	\$2,744,250
	Program Total:	\$389,654,537	\$408,812,225
	Authorized Positions:	3381	3381
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$539,437,725	\$553,544,100
	Authorized Positions:	4031	4030
	Authorized Other Charges Positions:	0	0
08A-CORR			
08-400	Corrections Administration		
Office of Adult Services	State General Fund	\$38,958,219	\$27,632,338
	Program Total:	\$38,958,219	\$27,632,338
	Authorized Positions:	103	93
	Authorized Other Charges Positions:	0	0
Board of Pardons and Parole	State General Fund	\$1,048,385	\$838,140
	Program Total:	\$1,048,385	\$838,140
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	0	0

Office of Management and Finance	State General Fund	\$26,525,313	\$23,033,673
Office of Management and Finance	Interagency Transfers	\$1,979,289	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$1,565,136	\$1,565,136
Office of Management and Finance	Federal Funds	\$1,480,697	\$2,230,697
	Program Total:	\$31,550,435	\$28,756,123
	Authorized Positions:	38	48
	Authorized Other Charges Positions:	0	0
Office of the Secretary	State General Fund	\$2,877,544	\$5,265,498
	Program Total:	\$2,877,544	\$5,265,498
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$74,434,583	\$62,492,099
	Authorized Positions:	183	183
	Authorized Other Charges Positions:	0	0
08-402	Louisiana State Penitentiary		
Administration	State General Fund	\$15,658,070	\$13,513,840
	Program Total:	\$15,658,070	\$13,513,840
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$5,549,866	\$6,050,655
	Program Total:	\$5,549,866	\$6,050,655
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$109,527,988	\$85,143,872
Incarceration	Interagency Transfers	\$172,500	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
	Program Total:	\$111,474,538	\$87,090,422
	Authorized Positions:	1,398	1,398
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$132,682,474	\$106,654,917
	Authorized Positions:	1,428	1,428
	Authorized Other Charges Positions:	0	0
08-405	Avoyelles Correctional Center		
Administration	State General Fund	\$3,156,484	\$2,550,253
	Program Total:	\$3,156,484	\$2,550,253
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,635,222	\$1,877,753
	Program Total:	\$1,635,222	\$1,877,753
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0

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Incarceration	State General Fund	\$23,597,423	\$19,044,642
Incarceration	Interagency Transfers	\$144,859	\$144,859
Incarceration	Fees & Self-generated Revenues	\$395,000	\$395,000
	Program Total:	\$24,137,282	\$19,584,501
	Authorized Positions:	309	309
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$28,928,988	\$24,012,507
	Authorized Positions:	320	320
	Authorized Other Charges Positions:	0	0
08-406	Louisiana Correctional Institute for Women		
Administration	State General Fund	\$1,681,484	\$1,341,376
	Program Total:	\$1,681,484	\$1,341,376
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,487,328	\$1,496,391
	Program Total:	\$1,487,328	\$1,496,391
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$18,488,661	\$14,680,668
Incarceration	Interagency Transfers	\$93,859	\$72,430
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
	Program Total:	\$18,832,647	\$15,003,225
	Authorized Positions:	255	255
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$22,001,459	\$17,840,992
	Authorized Positions:	264	264
	Authorized Other Charges Positions:	0	0
08-407	Winn Correctional Center		
Administration	State General Fund	\$120,100	\$127,122
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$244,882	\$251,904
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Purchase of Correctional Services	State General Fund	\$17,891,797	\$13,665,920
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
	Program Total:	\$17,942,798	\$13,716,921
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$18,187,680	\$13,968,825
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

08-408	Allen Correctional Center		
Administration	State General Fund	\$119,545	\$131,625
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$232,128	\$244,208
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Purchase of Correctional Services	State General Fund	\$17,865,320	\$13,648,401
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
	Program Total:	\$17,916,321	\$13,699,402
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$18,148,449	\$13,943,610
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
08-409	Dixon Correctional Institute		
Administration	State General Fund	\$3,951,816	\$3,112,130
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	Program Total:	\$3,970,982	\$3,131,296
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,636,666	\$1,928,856
	Program Total:	\$1,636,666	\$1,928,856
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$33,817,272	\$26,278,928
Incarceration	Interagency Transfers	\$1,715,447	\$1,715,447
Incarceration	Fees & Self-generated Revenues	\$774,283	\$774,283
	Program Total:	\$36,307,002	\$28,768,658
	Authorized Positions:	447	447
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$41,914,650	\$33,828,810
	Authorized Positions:	461	461
	Authorized Other Charges Positions:	0	0
08-413	Elayn Hunt Correctional Center		
Administration	State General Fund	\$5,206,289	\$4,675,771
	Program Total:	\$5,206,289	\$4,675,771
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,942,330	\$1,939,754
	Program Total:	\$1,942,330	\$1,939,754
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0

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Incarceration	State General Fund	\$47,217,039	\$37,556,049
Incarceration	Interagency Transfers	\$237,613	\$237,613
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
	Program Total:	\$48,059,519	\$38,398,529
	Authorized Positions:	634	634
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$55,208,138	\$45,014,054
	Authorized Positions:	644	644
	Authorized Other Charges Positions:	0	0
08-414	David Wade Correctional Center		
Administration	State General Fund	\$2,938,380	\$2,532,757
	Program Total:	\$2,938,380	\$2,532,757
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,603,976	\$1,559,545
	Program Total:	\$1,603,976	\$1,559,545
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$21,936,348	\$17,102,593
Incarceration	Interagency Transfers	\$217,290	\$86,191
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
	Program Total:	\$22,751,839	\$17,786,985
	Authorized Positions:	315	315
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$27,294,195	\$21,879,287
	Authorized Positions:	326	326
	Authorized Other Charges Positions:	0	0
08-415	Adult Probation and Parole		
Administration and Support	State General Fund	\$5,470,147	\$5,128,403
	Program Total:	\$5,470,147	\$5,128,403
	Authorized Positions:	21	21
	Authorized Other Charges Positions:	0	0
Field Services	State General Fund	\$41,369,437	\$32,878,289
Field Services	Fees & Self-generated Revenues	\$18,480,105	\$18,480,105
Field Services	Statutory Dedications	\$54,000	\$54,000
	Program Total:	\$59,903,542	\$51,412,394
	Authorized Positions:	740	740
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$65,373,689	\$56,540,797
	Authorized Positions:	761	761
	Authorized Other Charges Positions:	0	0
08-416	B.B. "Sixty" Rayburn Correctional Center		
Administration	State General Fund	\$2,833,899	\$2,086,031
	Program Total:	\$2,833,899	\$2,086,031
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	0	0

Auxiliary Account	Fees & Self-generated Revenues	\$1,169,920	\$1,568,395
	Program Total:	\$1,169,920	\$1,568,395
	Authorized Positions:	3	4
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$20,258,503	\$15,728,739
Incarceration	Interagency Transfers	\$144,860	\$144,860
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
	Program Total:	\$20,859,400	\$16,329,636
	Authorized Positions:	288	287
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$24,863,219	\$19,984,062
	Authorized Positions:	297	297
	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	\$23,766,697	\$16,937,250
Management & Finance	Statutory Dedications	\$5,135,370	\$4,261,413
	Program Total:	\$34,668,786	\$26,965,382
	Authorized Positions:	85	85
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$34,668,786	\$26,965,382
	Authorized Positions:	85	85
	Authorized Other Charges Positions:	0	0
08-419			
	Office of State Police		
Criminal Investigation	Interagency Transfers	\$593,639	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$3,841,780	\$3,841,780
Criminal Investigation	Statutory Dedications	\$23,455,949	\$23,408,086
Criminal Investigation	Federal Funds	\$1,456,157	\$1,456,157
	Program Total:	\$29,347,525	\$29,299,662
	Authorized Positions:	184	184
	Authorized Other Charges Positions:	0	0
Gaming Enforcement	Fees & Self-generated Revenues	\$8,129,578	\$8,344,011
Gaming Enforcement	Statutory Dedications	\$15,659,251	\$15,965,671
	Program Total:	\$23,788,829	\$24,309,682
	Authorized Positions:	193	193
	Authorized Other Charges Positions:	0	0
Operational Support	Interagency Transfers	\$9,958,535	\$10,080,275
Operational Support	Fees & Self-generated Revenues	\$34,353,086	\$13,223,118
Operational Support	Statutory Dedications	\$45,671,542	\$37,776,861
Operational Support	Federal Funds	\$4,777,203	\$3,288,191
	Program Total:	\$94,760,366	\$64,368,445
	Authorized Positions:	330	359
	Authorized Other Charges Positions:	0	0

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Traffic Enforcement	Interagency Transfers	\$16,288,328	\$16,288,328
Traffic Enforcement	Fees & Self-generated Revenues	\$38,857,200	\$32,950,842
Traffic Enforcement	Statutory Dedications	\$103,057,235	\$65,077,476
Traffic Enforcement	Federal Funds	\$6,297,322	\$6,149,810
	Program Total:	\$164,500,085	\$120,466,456
	Authorized Positions:	925	925
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$312,396,805	\$238,444,245
	Authorized Positions:	1,632	1,661
	Authorized Other Charges Positions:	0	0

08-420

Office of Motor Vehicles

Licensing	Interagency Transfers	\$325,000	\$325,000
Licensing	Fees & Self-generated Revenues	\$42,396,190	\$43,530,591
Licensing	Statutory Dedications	\$8,334,550	\$8,738,785
Licensing	Federal Funds	\$1,890,750	\$1,890,750
	Program Total:	\$52,946,490	\$54,485,126
	Authorized Positions:	503	503
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$52,946,490	\$54,485,126
	Authorized Positions:	503	503
	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	\$2,190,698	\$3,000,090
Fire Prevention	Statutory Dedications	\$20,345,831	\$20,051,722
Fire Prevention	Federal Funds	\$90,600	\$90,600
	Program Total:	\$25,178,129	\$25,693,412
	Authorized Positions:	167	167
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$25,178,129	\$25,693,412
	Authorized Positions:	167	167
	Authorized Other Charges Positions:	0	0

08-423

Louisiana Gaming Control Board

Louisiana Gaming Control Board	Statutory Dedications	\$852,655	\$903,678
	Program Total:	\$852,655	\$903,678
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$852,655	\$903,678
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

08-424	Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$1,086,928	\$1,418,032
	Program Total:	\$1,086,928	\$1,418,032
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,086,928	\$1,418,032
	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	\$307,784	\$308,168
Administrative	Federal Funds	\$34,669,767	\$34,885,630
	Program Total:	\$37,630,901	\$37,847,148
	Authorized Positions:	12	15
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$37,630,901	\$37,847,148
	Authorized Positions:	12	15
	Authorized Other Charges Positions:	0	0
08C-YSER			
08-403	Office of Juvenile Justice		
Administration	State General Fund	\$12,573,702	\$4,663,687
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:	\$14,530,963	\$6,620,948
	Authorized Positions:	47	47
	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	\$12,359,388	\$9,247,552
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:	\$14,017,338	\$10,905,502
	Authorized Positions:	231	231
	Authorized Other Charges Positions:	0	0
Contract Services	State General Fund	\$26,153,041	\$10,240,219
Contract Services	Interagency Transfers	\$5,847,575	\$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	\$15,541,971
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

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North Region	State General Fund	\$24,908,177	\$10,850,508
North Region	Interagency Transfers	\$3,506,740	3Federal Funds740
North Region	Fees & Self-generated Revenues	\$98,694	\$98,694
North Region	Federal Funds	\$51,402	\$51,402
	Program Total:	\$28,565,013	\$14,007,344
	Authorized Positions:	394	394
	Authorized Other Charges Positions:	0	0
Southeast Region	State General Fund	\$20,787,273	\$9,595,156
Southeast Region	Interagency Transfers	\$4,375,709	\$1,375,709
Southeast Region	Fees & Self-generated Revenues	\$58,147	\$58,147
Southeast Region	Federal Funds	\$32,927	\$32,927
	Program Total:	\$25,254,056	\$11,061,939
	Authorized Positions:	324	324
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$115,557,845	\$58,373,386
	Authorized Positions:	996	996
	Authorized Other Charges Positions:	6	6

09A-DHH

09-300

Jefferson Parish Human Services Authority

Jefferson Parish Human Services Authority	State General Fund	\$14,188,977	\$11,311,509
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	\$2,500,000
	Program Total:	\$18,992,266	\$16,114,798
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	190	190
	Agency Total:	\$18,992,266	\$16,114,798
	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	\$10,303,850	\$9,205,086
Florida Parishes Human Services Authority	Interagency Transfers	\$4,920,713	\$4,894,040
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$2,284,525	\$2,284,525
Florida Parishes Human Services Authority	Federal Funds	\$23,100	\$23,100
	Program Total:	\$17,532,188	\$16,406,751
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	181	181
	Agency Total:	\$17,532,188	\$16,406,751
	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	\$16,705,870	\$12,851,369
Capital Area Human Services District	Interagency Transfers	\$6,567,430	\$6,388,477
Capital Area Human Services District	Fees & Self-generated Revenues	\$3,405,981	\$3,405,981
	Program Total:	\$26,679,281	\$22,645,827
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	227	227
	Agency Total:	\$26,679,281	\$22,645,827
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	227	227
09-303	Developmental Disabilities Council		
Developmental Disabilities Council	State General Fund	\$509,190	\$256,178
Developmental Disabilities Council	Federal Funds	\$1,444,992	\$1,480,442
	Program Total:	\$1,954,182	\$1,736,620
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,954,182	\$1,736,620
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
09-304	Metropolitan Human Services District		
Metropolitan Human Services District	State General Fund	\$19,539,361	\$15,108,480
Metropolitan Human Services District	Interagency Transfers	\$5,083,664	\$5,087,713
Metropolitan Human Services District	Fees & Self-generated Revenues	\$1,074,243	\$1,249,243
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	Program Total:	\$27,052,320	\$22,800,488
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	144	144
	Agency Total:	\$27,052,320	\$22,800,488
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	144	144
09-305	Medical Vendor Administration		
Medical Vendor Administration	State General Fund	\$78,709,320	\$81,773,757
Medical Vendor Administration	Interagency Transfers	\$473,672	\$473,672
Medical Vendor Administration	Fees & Self-generated Revenues	\$450,000	\$450,000
Medical Vendor Administration	Statutory Dedications	\$2,697	\$2,261,387
Medical Vendor Administration	Federal Funds	\$175,391,442	\$246,026,890
	Program Total:	\$255,027,131	\$330,985,706
	Authorized Positions:	874	942
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$255,027,131	\$330,985,706
	Authorized Positions:	874	942
	Authorized Other Charges Positions:	0	0

09-306	Medical Vendor Payments		
Medicare Buy-Ins & Supplements	State General Fund	\$239,103,588	\$194,038,445
Medicare Buy-Ins & Supplements	Federal Funds	\$301,865,069	\$263,691,534
	Program Total:	\$540,968,657	\$457,729,979
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Payments to Private Providers	State General Fund	\$1,289,397,012	\$1,696,768,077
Payments to Private Providers	Interagency Transfers	\$140,203,426	\$8,054,095
Payments to Private Providers	Fees & Self-generated Revenues	\$84,203,448	\$159,085,108
Payments to Private Providers	Statutory Dedications	\$540,560,223	\$416,453,433
Payments to Private Providers	Federal Funds	\$4,205,697,298	\$6,803,707,309
	Program Total:	626Federal Funds1407	\$9,084,068,022
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Payments to Public Providers	State General Fund	\$54,653,445	\$42,594,491
Payments to Public Providers	Statutory Dedications	\$9,147,866	\$9,147,866
Payments to Public Providers	Federal Funds	\$184,220,235	\$184,539,113
	Program Total:	\$248,021,546	\$236,281,470
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Uncompensated Care Costs	State General Fund	\$290,484,963	\$217,067,855
Uncompensated Care Costs	Interagency Transfers	\$24,964,864	\$22,519,865
Uncompensated Care Costs	Fees & Self-generated Revenues	\$34,755,070	\$48,074,020
Uncompensated Care Costs	Statutory Dedications	\$26,741,670	\$0
Uncompensated Care Costs	Federal Funds	\$620,715,869	\$598,984,569
	Program Total:	\$997,662,436	\$886,646,309
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,046,714,046	\$10,664,725,780
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
09-307	Office of the Secretary		
Auxiliary Account	Fees & Self-generated Revenues	\$384,777	\$458,974
	Program Total:	\$384,777	\$458,974
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	0	0

Management and Finance	State General Fund	\$42,223,505	\$32,336,527
Management and Finance	Interagency Transfers	\$23,762,423	\$14,539,668
Management and Finance	Fees & Self-generated Revenues	\$2,019,521	\$2,019,521
Management and Finance	Statutory Dedications	\$7,345,793	\$5,095,793
Management and Finance	Federal Funds	\$17,703,098	\$17,703,098
	Program Total:	\$93,054,340	\$71,694,607
	Authorized Positions:	382	369
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$93,439,117	\$72,153,581
	Authorized Positions:	384	371
	Authorized Other Charges Positions:	0	0
09-309	South Central Louisiana Human Services Authority		
South Central Louisiana Human Services Authority	State General Fund	\$14,439,463	\$11,598,830
South Central Louisiana Human Services Authority	Interagency Transfers	\$4,221,781	\$4,221,781
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$2,960,499	\$2,921,180
South Central Louisiana Human Services Authority	Federal Funds	\$186,292	\$186,292
	Program Total:	\$21,808,035	\$18,928,083
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	146	146
	Agency Total:	\$21,808,035	\$18,928,083
	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	\$9,367,925	\$7,030,866
Northeast Delta Human Services Authority	Interagency Transfers	\$3,285,507	\$3,285,507
Northeast Delta Human Services Authority	Fees & Self-generated Revenues	\$2,664,300	\$2,664,300
Northeast Delta Human Services Authority	Federal Funds	\$48,289	\$48,289
	Program Total:	\$15,366,021	\$13,028,962
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	111	111
	Agency Total:	\$15,366,021	\$13,028,962
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	111	111
09-320	Office of Aging and Adult Services		
Administration Protection and Support	State General Fund	\$14,290,048	\$12,838,377
Administration Protection and Support	Interagency Transfers	\$11,880,444	\$7,063,615
Administration Protection and Support	Statutory Dedications	\$2,445,812	\$2,445,812
	Program Total:	\$28,616,304	\$22,347,804
	Authorized Positions:	166	166
	Authorized Other Charges Positions:	20	20

Auxiliary Account	Fees & Self-generated Revenues	\$60,000	\$60,000
	Program Total:	\$60,000	\$60,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Villa Feliciana Medical Complex	Interagency Transfers	\$18,046,121	\$18,775,152
Villa Feliciana Medical Complex	Fees & Self-generated Revenues	\$1,137,437	\$1,137,437
Villa Feliciana Medical Complex	Federal Funds	\$452,991	\$452,991
	Program Total:	\$19,636,549	\$20,365,580
	Authorized Positions:	216	216
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$48,312,853	\$42,773,384
	Authorized Positions:	382	382
	Authorized Other Charges Positions:	20	20
09-324	Louisiana Emergency Response Network		
Louisiana Emergency Response Network Board	State General Fund	\$1,663,634	\$1,268,671
Louisiana Emergency Response Network Board	Interagency Transfers	\$49,000	\$69,000
Louisiana Emergency Response Network Board	Statutory Dedications	\$190,000	\$0
	Program Total:	\$1,902,634	\$1,337,671
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,902,634	\$1,337,671
	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	\$13,009,601	\$11,192,515
Acadiana Area Human Services District	Interagency Transfers	\$2,623,873	\$2,623,873
Acadiana Area Human Services District	Fees & Self-generated Revenues	\$1,621,196	\$1,621,196
Acadiana Area Human Services District	Federal Funds	\$23,601	\$23,601
	Program Total:	\$17,278,271	\$15,461,185
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	133	133
	Agency Total:	\$17,278,271	\$15,461,185
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	133	133

09-326	Office of Public Health		
Public Health Services	State General Fund	\$41,768,855	\$35,702,469
Public Health Services	Interagency Transfers	\$13,650,551	\$13,423,249
Public Health Services	Fees & Self-generated Revenues	\$28,745,398	\$28,541,050
Public Health Services	Statutory Dedications	\$6,924,956	\$6,924,956
Public Health Services	Federal Funds	\$265,262,963	\$263,639,440
	Program Total:	\$356,352,723	\$348,231,164
	Authorized Positions:	1165	1165
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$356,352,723	\$348,231,164
	Authorized Positions:	1165	1165
	Authorized Other Charges Positions:	0	0
09-330	Office of Behavioral Health		
Administration and Support	State General Fund	\$5,302,626	\$4,301,181
Administration and Support	Statutory Dedications	\$72,285	\$72,285
Administration and Support	Federal Funds	\$1,699,496	\$1,699,496
	Program Total:	\$7,074,407	\$6,072,962
	Authorized Positions:	41	41
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	Program Total:	\$20,000	\$20,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Behavioral Health Community	State General Fund	\$16,462,099	\$13,593,047
Behavioral Health Community	Interagency Transfers	\$11,378,574	\$3,212,235
Behavioral Health Community	Statutory Dedications	\$5,785,034	\$6,018,013
Behavioral Health Community	Federal Funds	\$35,300,376	\$35,083,104
	Program Total:	\$68,926,083	\$57,906,399
	Authorized Positions:	41	41
	Authorized Other Charges Positions:	6	6
Hospital Based Treatment	State General Fund	\$84,916,486	\$68,044,795
Hospital Based Treatment	Interagency Transfers	\$59,942,668	\$57,496,528
Hospital Based Treatment	Fees & Self-generated Revenues	\$1,680,996	\$738,434
Hospital Based Treatment	Federal Funds	\$1,983,423	\$1,280,874
	Program Total:	\$148,523,573	\$127,560,631
	Authorized Positions:	1248	1248
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$224,544,063	\$191,559,992
	Authorized Positions:	1330	1330
	Authorized Other Charges Positions:	6	6

09-340	Office for Citizens with Developmental Disabilities		
Administration and General Support	State General Fund	\$2,573,651	\$2,219,013
	Program Total:	\$2,573,651	\$2,219,013
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$569,287	\$566,115
	Program Total:	\$569,287	\$566,115
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Community-Based	State General Fund	\$17,198,302	\$14,469,128
Community-Based	Interagency Transfers	\$1,432,847	\$2,996,369
Community-Based	Fees & Self-generated Revenues	\$357,500	\$357,500
Community-Based	Federal Funds	\$6,538,122	\$6,412,027
	Program Total:	\$25,526,771	\$24,235,024
	Authorized Positions:	48	48
	Authorized Other Charges Positions:	0	0
Pinecrest Supports and Services Center	State General Fund	\$4,546,410	\$3,392,027
Pinecrest Supports and Services Center	Interagency Transfers	\$107,176,281	\$105,232,200
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$3,119,379	\$3,119,379
	Program Total:	\$114,842,070	\$111,743,606
	Authorized Positions:	1287	1317
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$143,511,779	\$138,763,758
	Authorized Positions:	1352	1382
	Authorized Other Charges Positions:	0	0
09-375	Imperial Calcasieu Human Services Authority		
Imperial Calcasieu Human Services Authority	State General Fund	\$7,894,763	\$6,421,085
Imperial Calcasieu Human Services Authority	Interagency Transfers	\$2,004,741	\$2,004,741
Imperial Calcasieu Human Services Authority	Fees & Self-generated Revenues	\$1,591,337	\$1,091,337
Imperial Calcasieu Human Services Authority	Federal Funds	\$319,088	\$419,075
	Program Total:	\$11,809,929	\$9,936,238
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	84	84
	Agency Total:	\$11,809,929	\$9,936,238
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	84	84

09-376

**Central Louisiana
Human Services
District**

Central Louisiana Human Services District	State General Fund	\$10,211,190	\$7,826,148
Central Louisiana Human Services District	Interagency Transfers	\$3,936,579	\$3,845,978
Central Louisiana Human Services District	Fees & Self-generated Revenues	\$2,002,783	\$1,502,783
Central Louisiana Human Services District	Federal Funds	\$48,358	\$48,358
	Program Total:	\$16,198,910	\$13,223,267
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	86	86
	Agency Total:	\$16,198,910	\$13,223,267
	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	\$8,204,190	\$6,342,549
Northwest Louisiana Human Services District	Interagency Transfers	\$4,367,437	\$4,367,437
Northwest Louisiana Human Services District	Fees & Self-generated Revenues	\$2,700,000	\$2,700,000
Northwest Louisiana Human Services District	Federal Funds	\$48,289	\$48,289
	Program Total:	\$15,319,916	\$13,458,275
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	102	102
	Agency Total:	\$15,319,916	\$13,458,275
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	102	102

10A-DCFS

10-360

**Office of Children &
Family Services**

Administration and Executive Support	State General Fund	\$35,823,986	\$14,709,561
Administration and Executive Support	Interagency Transfers	\$9,149,932	\$9,149,932
Administration and Executive Support	Federal Funds	\$56,039,817	\$60,889,855
	Program Total:	\$101,013,735	\$84,749,348
	Authorized Positions:	127	125
	Authorized Other Charges Positions:	0	0
Community and Family Services	State General Fund	\$21,106,949	\$7,808,003
Community and Family Services	Interagency Transfers	\$2,301,216	\$2,301,216
Community and Family Services	Statutory Dedications	\$679,198	\$384,294
Community and Family Services	Federal Funds	\$190,740,856	\$142,344,049
	Program Total:	\$214,828,219	\$152,837,562
	Authorized Positions:	426	428
	Authorized Other Charges Positions:	0	0

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Field Services	State General Fund	\$60,944,024	\$22,333,204
Field Services	Interagency Transfers	\$28,646,838	\$28,646,838
Field Services	Fees & Self-generated Revenues	\$15,331,257	\$15,331,257
Field Services	Federal Funds	\$107,152,461	\$104,614,965
	Program Total:	\$212,074,580	\$170,926,264
	Authorized Positions:	2759	2750
	Authorized Other Charges Positions:	0	0
Prevention and Intervention Services	State General Fund	\$26,081,554	\$9,644,116
Prevention and Intervention Services	Interagency Transfers	\$4,119,748	\$7,182,544
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,186,503	\$2,186,503
Prevention and Intervention Services	Statutory Dedications	\$576,463	\$566,463
Prevention and Intervention Services	Federal Funds	\$159,992,067	\$173,264,153
	Program Total:	\$192,956,335	\$192,843,779
	Authorized Positions:	97	106
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$720,872,869	\$601,356,953
	Authorized Positions:	3409	3409
	Authorized Other Charges Positions:	0	0

11A-NATR

11-431

Department of Natural Resources - Office of the Secretary

Executive	State General Fund	\$455,731	\$152,868
Executive	Interagency Transfers	\$11,385,282	\$7,985,121
Executive	Fees & Self-generated Revenues	\$285,750	\$285,889
Executive	Statutory Dedications	\$9,799,195	\$5,117,078
Executive	Federal Funds	\$12,017,567	\$10,564,559
	Program Total:	\$33,943,525	\$24,105,515
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$33,943,525	\$24,105,515
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0

11-432

Department of Natural Resources - Office of Conservation

Oil and Gas Regulatory	State General Fund	\$3,750,489	\$1,326,692
Oil and Gas Regulatory	Interagency Transfers	\$3,301,157	\$2,220,020
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$19,000	\$19,000
Oil and Gas Regulatory	Statutory Dedications	\$10,349,860	\$12,787,894
Oil and Gas Regulatory	Federal Funds	\$1,762,772	\$1,711,643
	Program Total:	\$19,183,278	\$18,065,249
	Authorized Positions:	165	165
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$19,183,278	\$18,065,249
	Authorized Positions:	165	165
	Authorized Other Charges Positions:	0	0

11-434

**Department of
Natural Resources -
Office of Mineral
Resources**

Mineral Resources Management	State General Fund	\$3,797,354	\$1,589,125
Mineral Resources Management	Interagency Transfers	\$522,892	\$281,526
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$6,796,543	\$6,778,099
Mineral Resources Management	Federal Funds	\$131,034	\$0
	Program Total:	\$11,267,823	\$8,668,750
	Authorized Positions:	61	61
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,267,823	\$8,668,750
	Authorized Positions:	61	61
	Authorized Other Charges Positions:	0	0

11-435

**Department of
Natural Resources -
Office of Coastal
Management**

Coastal Management	Interagency Transfers	\$3,590,242	\$3,872,116
Coastal Management	Fees & Self-generated Revenues	\$19,000	\$19,000
Coastal Management	Statutory Dedications	\$1,807,758	\$2,828,143
Coastal Management	Federal Funds	\$2,611,000	\$2,207,543
	Program Total:	\$8,028,000	\$8,926,802
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,028,000	\$8,926,802
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	0	0

12A-RVTX

12-440

Office of Revenue

Alcohol and Tobacco Control	Interagency Transfers	\$499,801	\$243,000
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$4,284,416	\$4,661,054
Alcohol and Tobacco Control	Statutory Dedications	\$549,459	\$628,583
	Program Total:	\$5,333,676	\$5,532,637
	Authorized Positions:	42	42
	Authorized Other Charges Positions:	0	0
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,314,025	\$2,329,593
	Program Total:	\$2,314,025	\$2,329,593
	Authorized Positions:	20	20
	Authorized Other Charges Positions:	0	0

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Tax Collection	State General Fund	\$0	\$16,903,945
Tax Collection	Interagency Transfers	\$250,000	\$0
Tax Collection	Fees & Self-generated Revenues	\$89,610,614	\$40,005,305
	Program Total:	\$89,860,614	\$56,909,250
	Authorized Positions:	638	638
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$97,508,315	\$64,771,480
	Authorized Positions:	700	700
	Authorized Other Charges Positions:	0	0

13A-ENVQ

13-850

Office of the Secretary

Administrative	State General Fund	\$437,665	\$0
Administrative	Statutory Dedications	\$6,459,807	\$0
Administrative	Federal Funds	\$4,080,767	\$0
	Program Total:	\$10,978,239	\$0
	Authorized Positions:	87	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,978,239	\$0
	Authorized Positions:	87	0
	Authorized Other Charges Positions:	0	0

13-851

Office of Environmental Compliance

Environmental Compliance	Interagency Transfers	\$433,000	\$0
Environmental Compliance	Statutory Dedications	\$31,501,040	\$0
Environmental Compliance	Federal Funds	\$8,417,006	\$0
	Program Total:	\$40,351,046	\$0
	Authorized Positions:	364	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$40,351,046	\$0
	Authorized Positions:	364	0
	Authorized Other Charges Positions:	0	0

13-852

Office of Environmental Services

Environmental Services	Interagency Transfers	\$5,000	\$0
Environmental Services	Fees & Self-generated Revenues	\$19,790	\$0
Environmental Services	Statutory Dedications	\$12,296,868	\$0
Environmental Services	Federal Funds	\$3,862,969	\$0
	Program Total:	\$16,184,627	\$0
	Authorized Positions:	180	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$16,184,627	\$0
	Authorized Positions:	180	0
	Authorized Other Charges Positions:	0	0

13-855	Office of Management and Finance		
Support Services	Interagency Transfers	\$3,000	\$0
Support Services	Fees & Self-generated Revenues	\$5,000	\$0
Support Services	Statutory Dedications	\$42,159,748	\$0
Support Services	Federal Funds	\$3,639,437	\$0
	Program Total:	\$45,807,185	\$0
	Authorized Positions:	46	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$45,807,185	\$0
	Authorized Positions:	46	0
	Authorized Other Charges Positions:	0	0
13-856	Office of Environmental Quality		
Office of Environmental Compliance	Interagency Transfers	\$0	\$433,000
Office of Environmental Compliance	Statutory Dedications	\$0	\$31,696,398
Office of Environmental Compliance	Federal Funds	\$0	\$8,337,006
	Program Total:	\$0	\$40,466,404
	Authorized Positions:	0	364
	Authorized Other Charges Positions:	0	0
Office of Environmental Services	Interagency Transfers	\$0	\$5,000
Office of Environmental Services	Fees & Self-generated Revenues	\$0	\$19,790
Office of Environmental Services	Statutory Dedications	\$0	\$12,790,233
Office of Environmental Services	Federal Funds	\$0	\$3,724,736
	Program Total:	\$0	\$16,539,759
	Authorized Positions:	0	180
	Authorized Other Charges Positions:	0	0
Office of Management and Finance	Interagency Transfers	\$0	\$3,000
Office of Management and Finance	Fees & Self-generated Revenues	\$0	\$5,000
Office of Management and Finance	Statutory Dedications	\$0	\$45,042,721
Office of Management and Finance	Federal Funds	\$0	\$3,602,437
	Program Total:	\$0	\$48,653,158
	Authorized Positions:	0	46
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$0	\$105,659,321
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Office of the Secretary	State General Fund	\$0	\$162,072
Office of the Secretary	Statutory Dedications	\$0	\$6,656,955
Office of the Secretary	Federal Funds	\$0	\$4,025,767
	Program Total:	\$0	\$10,844,794
	Authorized Positions:	0	87
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$0	\$116,504,115
	Authorized Positions:	0	677
	Authorized Other Charges Positions:	0	0

14A-LWC

14-474

**Workforce Support
and Training**

Office of Information Systems	Statutory Dedications	\$1,591,019	\$1,694,811
Office of Information Systems	Federal Funds	\$15,122,232	\$13,863,645
	Program Total:	\$16,713,251	\$15,558,456
	Authorized Positions:	22	22
	Authorized Other Charges Positions:	0	0
Office of Management and Finance	Statutory Dedications	\$2,133,693	\$2,070,741
Office of Management and Finance	Federal Funds	\$15,937,661	\$15,919,850
	Program Total:	\$18,071,354	\$17,990,591
	Authorized Positions:	58	58
	Authorized Other Charges Positions:	0	0
Office of the 2nd Injury Board	Statutory Dedications	\$59,290,715	\$59,246,161
	Program Total:	\$59,290,715	\$59,246,161
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
Office of the Executive Director	Statutory Dedications	\$2,050,571	\$2,045,439
Office of the Executive Director	Federal Funds	\$2,115,492	\$2,012,598
	Program Total:	\$4,166,063	\$4,058,037
	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	\$31,251,218	\$26,864,034
	Program Total:	\$34,400,092	\$30,012,908
	Authorized Positions:	241	241
	Authorized Other Charges Positions:	0	0
Office of Workers Compensation Administration	Statutory Dedications	\$12,532,551	\$13,058,096
Office of Workers Compensation Administration	Federal Funds	\$1,028,768	\$1,023,267
	Program Total:	\$13,561,319	\$14,081,363
	Authorized Positions:	132	132
	Authorized Other Charges Positions:	0	0
Office of Workforce Development	State General Fund	\$8,163,120	\$3,022,891
Office of Workforce Development	Interagency Transfers	\$4,595,368	\$4,595,368
Office of Workforce Development	Fees & Self-generated Revenues	\$272,219	\$272,219
Office of Workforce Development	Statutory Dedications	\$29,626,743	\$28,434,504
Office of Workforce Development	Federal Funds	\$101,269,929	\$100,635,962
	Program Total:	\$143,927,379	\$136,960,944
	Authorized Positions:	425	425
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$290,130,173	\$277,908,460
	Authorized Positions:	917	917
	Authorized Other Charges Positions:	0	0

16A-WFIS

16-511

Management and Finance

Management and Finance	Interagency Transfers	\$419,500	\$419,500
Management and Finance	Statutory Dedications	\$10,042,590	\$8,789,741
Management and Finance	Federal Funds	\$359,315	\$359,315
	Program Total:	\$10,821,405	\$9,568,556
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,821,405	\$9,568,556
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	0	0

16-512

Office of the Secretary

Administrative	Interagency Transfers	\$75,000	\$75,000
Administrative	Statutory Dedications	\$1,430,620	\$1,250,577
	Program Total:	\$1,505,620	\$1,325,577
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Enforcement	Interagency Transfers	\$110,000	\$110,000
Enforcement	Statutory Dedications	\$30,981,612	\$31,902,193
Enforcement	Federal Funds	\$4,966,385	\$3,459,996
	Program Total:	\$36,057,997	\$35,472,189
	Authorized Positions:	257	257
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$37,563,617	\$36,797,766
	Authorized Positions:	266	266
	Authorized Other Charges Positions:	0	0

16-513

Office of Wildlife

Wildlife	Interagency Transfers	\$4,864,773	\$4,864,773
Wildlife	Fees & Self-generated Revenues	\$532,900	\$502,900
Wildlife	Statutory Dedications	\$36,677,465	\$42,675,480
Wildlife	Federal Funds	\$19,188,023	\$25,170,240
	Program Total:	\$61,263,161	\$73,213,393
	Authorized Positions:	224	224
	Authorized Other Charges Positions:	3	3
	Agency Total:	\$61,263,161	\$73,213,393
	Authorized Positions:	224	224
	Authorized Other Charges Positions:	3	3

16-514

Office of Fisheries

Fisheries	Interagency Transfers	\$6,994,271	\$9,413,957
Fisheries	Fees & Self-generated Revenues	\$4,733,334	\$1,508,674
Fisheries	Statutory Dedications	\$36,942,770	\$40,202,952
Fisheries	Federal Funds	\$20,841,964	\$20,159,851
	Program Total:	\$69,512,339	\$71,285,434
	Authorized Positions:	247	247
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$69,512,339	\$71,285,434
	Authorized Positions:	247	247
	Authorized Other Charges Positions:	0	0

17A-CSER

17-560

State Civil Service

Administration and Support	Interagency Transfers	\$5,032,353	\$11,203,837
Administration and Support	Fees & Self-generated Revenues	\$392,749	\$766,249
	Program Total:	\$5,425,102	\$11,970,086
	Authorized Positions:	30	100
	Authorized Other Charges Positions:	0	0
Human Resources Management	Interagency Transfers	\$6,157,625	\$0
Human Resources Management	Fees & Self-generated Revenues	\$318,780	\$0
	Program Total:	\$6,476,405	\$0
	Authorized Positions:	70	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,901,507	\$11,970,086
	Authorized Positions:	100	100
	Authorized Other Charges Positions:	0	0

17-561

Municipal Fire and Police Civil Service

Administration	Statutory Dedications	\$2,120,685	\$2,214,578
	Program Total:	\$2,120,685	\$2,214,578
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$2,120,685	\$2,214,578
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0

17-562

Ethics Administration

Administration	State General Fund	\$4,301,683	\$1,592,918
Administration	Fees & Self-generated Revenues	\$175,498	\$175,498
	Program Total:	\$4,477,181	\$1,768,416
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,477,181	\$1,768,416
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	0	0

17-563

State Police Commission

Administration	State General Fund	\$469,332	\$175,589
Administration	Interagency Transfers	\$35,000	\$35,000
	Program Total:	\$504,332	\$210,589
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$504,332	\$210,589
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

17-565

Tax Appeals

Administrative	State General Fund	\$531,039	\$214,379
Administrative	Interagency Transfers	\$125,803	\$153,749
Administrative	Fees & Self-generated Revenues	\$42,407	\$60,000
	Program Total:	\$699,249	\$428,128
	Authorized Positions:	5	6
	Authorized Other Charges Positions:	0	0
Local Tax Division	Interagency Transfers	\$218,264	\$219,727
Local Tax Division	Fees & Self-generated Revenues	\$91,000	\$89,413
	Program Total:	\$309,264	\$309,140
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,008,513	\$737,268
	Authorized Positions:	7	8
	Authorized Other Charges Positions:	0	0

19A-HIED

19A-600

Louisiana State University Board of Supervisors

Louisiana State University Agricultural Center	State General Fund	\$35,896,171	\$0
Louisiana State University Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
Louisiana State University Agricultural Center	Statutory Dedications	\$35,185,647	\$5,580,285
Louisiana State University Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	Program Total:	\$90,908,060	\$25,406,527
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University and A&M College	State General Fund	\$62,155,806	\$0
Louisiana State University and A&M College	Interagency Transfers	\$7,311,408	\$7,311,408
Louisiana State University and A&M College	Fees & Self-generated Revenues	\$392,646,716	\$398,646,716
Louisiana State University and A&M College	Statutory Dedications	\$66,241,750	\$13,520,244
	Program Total:	\$528,355,680	\$419,478,368
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University at Alexandria	State General Fund	\$2,788,190	\$0
Louisiana State University at Alexandria	Fees & Self-generated Revenues	\$11,927,127	\$11,927,127
Louisiana State University at Alexandria	Statutory Dedications	\$2,603,312	\$283,630
	Program Total:	\$17,318,629	\$12,210,757
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University at Eunice	State General Fund	\$2,488,106	\$0
Louisiana State University at Eunice	Fees & Self-generated Revenues	\$7,528,383	\$7,528,383
Louisiana State University at Eunice	Statutory Dedications	\$2,333,942	\$263,990
	Program Total:	\$12,350,431	\$7,792,373
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Louisiana State University at Shreveport	State General Fund	\$3,799,038	\$0
Louisiana State University at Shreveport	Fees & Self-generated Revenues	\$24,412,397	\$24,912,397
Louisiana State University at Shreveport	Statutory Dedications	\$3,826,389	\$667,574
	Program Total:	\$32,037,824	\$25,579,971
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LSU Health Sciences Center at New Orleans	State General Fund	\$39,455,355	\$0
LSU Health Sciences Center at New Orleans	Fees & Self-generated Revenues	\$56,789,105	\$56,789,105
LSU Health Sciences Center at New Orleans	Statutory Dedications	\$54,094,540	\$21,002,025
	Program Total:	\$150,339,000	\$77,791,130
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LSU Health Sciences Center at Shreveport	State General Fund	\$47,486,476	\$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	\$48,848,701	\$9,308,955
	Program Total:	\$117,444,256	\$30,418,034
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Pennington Biomedical Research Center	State General Fund	\$8,818,756	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$845,561	\$845,561
Pennington Biomedical Research Center	Statutory Dedications	\$7,431,621	\$99,559
	Program Total:	\$17,095,938	\$945,120
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$965,849,818	\$599,622,280
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19A-615	Southern University Board of Supervisors		
Southern Board of Supervisors	State General Fund	\$5,105,815	\$0
Southern Board of Supervisors	Statutory Dedications	\$2,624,808	\$0
	Program Total:	\$7,730,623	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern Univ-Agricultural & Mechanical College	State General Fund	\$10,279,461	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$4,896,768	\$4,896,768
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$44,550,362	\$47,519,094
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$11,820,057	\$1,961,409
	Program Total:	\$71,546,648	\$54,377,271
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Southern University Law Center	State General Fund	\$2,130,871	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$8,206,939	\$9,073,847
Southern University Law Center	Statutory Dedications	\$1,986,961	\$214,129
	Program Total:	\$12,324,771	\$9,287,976
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern University - New Orleans	State General Fund	\$3,126,712	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$11,405,135	\$12,019,992
Southern University - New Orleans	Statutory Dedications	\$3,210,361	\$610,645
	Program Total:	\$17,742,208	\$12,630,637
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern University - Shreveport	State General Fund	\$2,351,036	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$7,351,388	\$9,258,838
Southern University - Shreveport	Statutory Dedications	\$2,459,462	\$200,658
	Program Total:	\$12,161,886	\$9,459,496
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
SU Agricultural Research/Extension Center	State General Fund	\$1,280,477	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$2,874,563	\$1,978,775
SU Agricultural Research/Extension Center	Federal Funds	\$3,654,209	\$3,654,209
	Program Total:	\$7,809,249	\$5,632,984
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$129,315,385	\$91,388,364
	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	\$560,944	\$0
BD of Suprs-Univ of LA System	Fees & Self-generated Revenues	\$2,414,000	\$2,414,000
BD of Suprs-Univ of LA System	Statutory Dedications	\$467,064	\$0
	Program Total:	\$3,442,008	\$2,414,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Grambling State University	State General Fund	\$7,834,126	\$0
Grambling State University	Fees & Self-generated Revenues	\$32,970,043	\$32,970,043
Grambling State University	Statutory Dedications	\$7,614,219	\$1,103,578
	Program Total:	\$48,418,388	\$34,073,621
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Louisiana Tech University	State General Fund	\$14,429,396	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$75,115,648	\$89,487,648
Louisiana Tech University	Statutory Dedications	\$14,089,427	\$2,088,753
	Program Total:	\$103,634,471	\$91,576,401
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
McNeese State University	State General Fund	\$9,264,878	\$0
McNeese State University	Fees & Self-generated Revenues	\$43,689,120	\$47,889,120
McNeese State University	Statutory Dedications	\$9,535,607	\$3,050,096
	Program Total:	\$62,489,605	\$50,939,216
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Nicholls State University	State General Fund	\$7,872,387	\$0
Nicholls State University	Fees & Self-generated Revenues	\$39,067,731	\$39,067,731
Nicholls State University	Statutory Dedications	\$7,729,728	\$1,182,688
	Program Total:	\$54,669,846	\$40,250,419
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Northwestern State University	State General Fund	\$10,805,779	\$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	\$10,367,921	\$1,379,725
	Program Total:	\$70,999,750	\$51,205,775
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southeastern Louisiana University	State General Fund	\$15,586,525	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$84,772,099	\$86,272,099
Southeastern Louisiana University	Statutory Dedications	\$15,149,849	\$2,186,349
	Program Total:	\$115,508,473	\$88,458,448
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
University of Louisiana - Lafayette	State General Fund	\$23,803,922	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$96,939,525	\$108,939,525
University of Louisiana - Lafayette	Statutory Dedications	\$22,617,801	\$2,816,334
	Program Total:	\$143,361,248	\$111,755,859
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
University of Louisiana - Monroe	State General Fund	\$12,866,373	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$53,320,760	\$57,227,710
University of Louisiana - Monroe	Statutory Dedications	\$12,693,130	\$1,993,260
	Program Total:	\$78,880,263	\$59,220,970
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

University of New Orleans	State General Fund	\$15,657,029	\$0
University of New Orleans	Fees & Self-generated Revenues	\$69,746,142	\$69,746,142
University of New Orleans	Statutory Dedications	\$15,721,612	\$2,702,826
	Program Total:	\$101,124,783	\$72,448,968
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$782,528,835	\$602,343,677
	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	\$7,853,154	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$26,189,562	\$26,189,562
Baton Rouge Community College	Statutory Dedications	\$7,329,830	\$796,247
	Program Total:	\$41,372,546	\$26,985,809
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Bossier Parish Community College	State General Fund	\$5,708,445	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$25,073,875	\$25,573,875
Bossier Parish Community College	Statutory Dedications	\$5,144,640	\$401,275
	Program Total:	\$35,926,960	\$25,975,150
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Central Louisiana Technical Community College	State General Fund	\$3,045,081	\$0
Central Louisiana Technical Community College	Fees & Self-generated Revenues	\$4,096,323	\$4,096,323
Central Louisiana Technical Community College	Statutory Dedications	\$2,820,149	\$286,589
	Program Total:	\$9,961,553	\$4,382,912
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Delgado Community College	State General Fund	\$13,803,704	\$0
Delgado Community College	Fees & Self-generated Revenues	\$56,939,518	\$56,939,518
Delgado Community College	Statutory Dedications	\$13,168,035	\$1,669,276
	Program Total:	\$83,911,257	\$58,608,794
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LCTCS Board of Supervisors	State General Fund	\$3,883,261	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$13,233,357	\$10,000,000
	Program Total:	\$17,116,618	\$10,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

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LCTCSOnline	State General Fund	\$703,524	\$0
LCTCSOnline	Statutory Dedications	\$585,783	\$0
	Program Total:	\$1,289,307	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
L.E. Fletcher Technical Community College	State General Fund	\$1,571,065	\$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	\$1,445,171	\$138,658
	Program Total:	\$8,899,431	\$6,021,853
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana Delta Community College	State General Fund	\$4,236,724	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$10,370,751	\$10,370,751
Louisiana Delta Community College	Statutory Dedications	\$3,951,400	\$426,555
	Program Total:	\$18,558,875	\$10,797,306
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana Technical College	State General Fund	\$5,826,764	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$7,349,506	\$7,349,506
Louisiana Technical College	Statutory Dedications	\$5,403,437	\$555,514
	Program Total:	\$18,579,707	\$7,905,020
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Northshore Technical Community College	State General Fund	\$2,667,303	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$5,470,020	\$5,800,000
Northshore Technical Community College	Statutory Dedications	\$2,456,582	\$237,395
	Program Total:	\$10,593,905	\$6,037,395
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Nunez Community College	State General Fund	\$1,793,799	\$0
Nunez Community College	Fees & Self-generated Revenues	\$5,523,568	\$5,973,568
Nunez Community College	Statutory Dedications	\$1,646,746	\$154,822
	Program Total:	\$8,964,113	\$6,128,390
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
River Parishes Community College	State General Fund	\$1,773,338	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$6,142,431	\$6,142,431
River Parishes Community College	Statutory Dedications	\$1,615,777	\$140,903
	Program Total:	\$9,531,546	\$6,283,334
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

South Louisiana Community College	State General Fund	\$6,722,243	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$16,374,846	\$16,374,846
South Louisiana Community College	Statutory Dedications	\$6,283,727	\$691,090
	Program Total:	\$29,380,816	\$17,065,936
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
SOWELA Technical Community College	State General Fund	\$3,447,098	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$8,056,056	\$8,396,056
SOWELA Technical Community College	Statutory Dedications	\$3,561,528	\$835,102
	Program Total:	\$15,064,682	\$9,231,158
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$309,151,316	\$195,423,057
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19A-661	Office of Student Financial Assistance		
Administration / Support Services	State General Fund	\$2,714,416	\$0
Administration / Support Services	Fees & Self-generated Revenues	\$41,450	\$41,450
Administration / Support Services	Statutory Dedications	\$546,755	\$0
Administration / Support Services	Federal Funds	\$5,895,282	\$5,895,282
	Program Total:	\$9,197,903	\$5,936,732
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Loan Operations	Federal Funds	\$44,679,010	\$39,352,134
	Program Total:	\$44,679,010	\$39,352,134
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Scholarships / Grants	State General Fund	\$28,129,108	\$0
Scholarships / Grants	Interagency Transfers	\$3,725,935	\$3,725,935
Scholarships / Grants	Statutory Dedications	\$1,773,377	\$60,000
Scholarships / Grants	Federal Funds	\$1,776,616	\$1,776,616
	Program Total:	\$35,405,036	\$5,562,551
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
TOPS Tuition	State General Fund	\$200,091,126	\$0
TOPS Tuition	Statutory Dedications	\$65,078,904	\$60,261,750
	Program Total:	\$265,170,030	\$60,261,750
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$354,451,979	\$111,113,167
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

19A-671

Board of Regents

Board of Regents	State General Fund	\$8,820,128	\$570,857,964
Board of Regents	Interagency Transfers	\$24,461,997	\$24,939,874
Board of Regents	Fees & Self-generated Revenues	\$2,730,299	\$2,730,299
Board of Regents	Statutory Dedications	\$35,023,306	\$24,630,000
Board of Regents	Federal Funds	\$10,000,000	\$10,000,000
	Program Total:	\$81,035,730	\$633,158,137
	Authorized Positions:	19,483	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$81,035,730	\$633,158,137
	Authorized Positions:	19,483	0
	Authorized Other Charges Positions:	0	0

19A-674

Louisiana Universities Marine Consortium

Ancillary-LA Univ Marine Consortium	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Ancillary-LA Univ Marine Consortium	Federal 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
LA Universities Marine Consortium	State General Fund	\$1,246,013	\$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	\$1,078,189	\$40,980
LA Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	Program Total:	\$9,703,869	\$7,420,647
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,833,869	\$9,550,647
	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	\$9,708,921	\$3,769,709
Administration and Shared Services	Interagency Transfers	\$392,310	\$392,310
Administration and Shared Services	Fees & Self-generated Revenues	\$104,245	\$104,245
	Program Total:	\$10,205,476	\$4,266,264
	Authorized Positions:	91	91
	Authorized Other Charges Positions:	0	0
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	\$7,446,745	\$2,754,328
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	\$77,208	\$77,428
	Program Total:	\$8,741,297	\$4,049,100
	Authorized Positions:	120	120
	Authorized Other Charges Positions:	0	0
Louisiana School for the Visually Impaired	State General Fund	\$4,799,338	\$1,746,745
Louisiana School for the Visually Impaired	Interagency Transfers	\$818,691	\$818,691
Louisiana School for the Visually Impaired	Statutory Dedications	\$76,121	\$76,160
	Program Total:	\$5,694,150	\$2,641,596
	Authorized Positions:	74	74
	Authorized Other Charges Positions:	1	1
	Agency Total:	\$24,643,423	\$10,959,460
	Authorized Positions:	285	285
	Authorized Other Charges Positions:	1	1
19B-655	Louisiana Special Education Center		
LSEC Education	Interagency Transfers	\$16,019,192	\$16,355,119
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$75,656	\$75,598
LSEC Education	Federal Funds	\$20,000	\$0
	Program Total:	\$16,129,848	\$16,445,717
	Authorized Positions:	195	195
	Authorized Other Charges Positions:	6	6
	Agency Total:	\$16,129,848	\$16,445,717
	Authorized Positions:	195	195
	Authorized Other Charges Positions:	6	6
19B-657	Louisiana School for Math, Science, and the Arts		
Living and Learning Community	State General Fund	\$5,193,230	\$1,965,128
Living and Learning Community	Interagency Transfers	\$2,635,327	\$2,635,327
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$80,313	\$80,527
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	Program Total:	\$8,369,415	\$5,141,527
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	13	13
Louisiana Virtual School	Interagency Transfers	\$730,325	\$0
Louisiana Virtual School	Fees & Self-generated Revenues	\$67,100	\$275,000
	Program Total:	\$797,425	\$275,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	15	15
	Agency Total:	\$9,166,840	\$5,416,527
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	28	28

19B-662	Louisiana Educational Television Authority		
Broadcasting	State General Fund	\$5,132,426	\$2,093,035
Broadcasting	Interagency Transfers	\$415,917	\$415,917
Broadcasting	Fees & Self-generated Revenues	\$2,466,273	\$2,466,273
	Program Total:	\$8,014,616	\$4,975,225
	Authorized Positions:	70	70
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,014,616	\$4,975,225
	Authorized Positions:	70	70
	Authorized Other Charges Positions:	0	0
19B-666	Board of Elementary and Secondary Education		
Administration	State General Fund	\$1,024,943	\$451,105
Administration	Fees & Self-generated Revenues	\$21,556	\$21,556
Administration	Statutory Dedications	\$218,780	\$218,780
	Program Total:	\$1,265,279	\$691,441
	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:	\$25,765,279	\$25,191,441
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
19B-673	New Orleans Center for the Creative Arts		
NOCCA Instruction	State General Fund	\$5,598,760	\$2,173,551
NOCCA Instruction	Interagency Transfers	\$2,389,485	\$2,184,376
NOCCA Instruction	Statutory Dedications	\$79,173	\$79,277
	Program Total:	\$8,067,418	\$4,437,204
	Authorized Positions:	75	77
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,067,418	\$4,437,204
	Authorized Positions:	75	77
	Authorized Other Charges Positions:	0	0
19D-LDOE			
19D-678	State Activities		
Administrative Support	State General Fund	\$11,255,362	\$4,775,871
Administrative Support	Interagency Transfers	\$5,487,510	\$4,629,782
Administrative Support	Fees & Self-generated Revenues	\$360,379	\$372,060
Administrative Support	Federal Funds	\$6,725,296	\$6,576,599
	Program Total:	\$23,828,547	\$16,354,312
	Authorized Positions:	101	101
	Authorized Other Charges Positions:	0	0

Auxiliary Account	Fees & Self-generated Revenues	\$1,742,352	\$1,742,352
	Program Total:	\$1,742,352	\$1,742,352
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
District Support	State General Fund	\$24,058,313	\$8,004,261
District Support	Interagency Transfers	\$46,431,245	\$24,962,399
District Support	Fees & Self-generated Revenues	\$4,848,337	\$4,836,656
District Support	Federal Funds	\$49,709,557	\$64,823,611
	Program Total:	\$125,047,452	\$102,626,927
	Authorized Positions:	247	247
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$150,618,351	\$120,723,591
	Authorized Positions:	356	356
	Authorized Other Charges Positions:	0	0
19D-681	Subgrantee Assistance		
School & District Innovations	State General Fund	\$405,000	\$149,976
School & District Innovations	Interagency Transfers	\$2,764,770	\$2,764,770
School & District Innovations	Federal Funds	\$109,781,296	\$109,781,296
	Program Total:	\$112,951,066	\$112,696,042
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
School & District Supports	State General Fund	\$7,002,608	\$2,597,428
School & District Supports	Interagency Transfers	\$1,888,840	\$0
School & District Supports	Statutory Dedications	\$14,129,936	\$14,872,761
School & District Supports	Federal Funds	\$896,407,001	\$892,603,789
	Program Total:	\$919,428,385	\$910,073,978
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Student-Centered Goals	State General Fund	\$57,414,185	\$21,187,800
Student-Centered Goals	Interagency Transfers	\$101,704,118	\$87,617,476
Student-Centered Goals	Fees & Self-generated Revenues	\$9,418,903	\$9,418,903
Student-Centered Goals	Federal Funds	\$33,617,893	\$47,704,535
	Program Total:	\$202,155,099	\$165,928,714
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,234,534,550	\$1,188,698,734
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-682	Recovery School District		
Recovery School District - Instruction	State General Fund	\$1,919,933	\$347,655
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:	\$19,703,316	\$18,131,038
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

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Recovery School District - Construction	Interagency Transfers	\$223,107,990	\$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	\$0
	Program Total:	\$257,487,990	\$216,926,584
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$277,191,306	\$235,057,622
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-695	Minimum Foundation Program		
Minimum Foundation	State General Fund	\$3,391,321,828	\$3,406,804,782
Minimum Foundation	Statutory Dedications	\$287,112,954	\$292,330,000
	Program Total:	\$3,678,434,782	\$3,699,134,782
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$3,678,434,782	\$3,699,134,782
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-697	NonPublic Educational Assistance		
Required Services	State General Fund	\$15,292,704	\$5,663,053
	Program Total:	\$15,292,704	\$5,663,053
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
School Lunch Salary Supplement	State General Fund	\$7,917,607	\$2,931,975
	Program Total:	\$7,917,607	\$2,931,975
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Textbook Administration	State General Fund	\$171,865	\$63,643
	Program Total:	\$171,865	\$63,643
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Textbooks	State General Fund	\$2,911,843	\$2,911,843
	Program Total:	\$2,911,843	\$2,911,843
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$26,294,019	\$11,570,514
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-699	Special School District		
Instruction	State General Fund	\$6,252,143	\$2,347,687
Instruction	Interagency Transfers	\$3,290,193	\$3,290,193
Instruction	Fees & Self-generated Revenues	\$826,159	\$826,159
	Program Total:	\$10,368,495	\$6,464,039
	Authorized Positions:	122	122
	Authorized Other Charges Positions:	0	0

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Administration	State General Fund	\$1,955,213	\$636,000
Administration	Interagency Transfers	\$1,096	\$1,096
	Program Total:	\$1,956,309	\$637,096
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,324,804	\$7,101,135
	Authorized Positions:	125	125
	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	\$37,222,579	\$20,505,447
Lallie Kemp Regional Medical Center	Interagency Transfers	\$31,543,383	\$24,501,178
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$6,034,389	\$9,977,215
Lallie Kemp Regional Medical Center	Federal Funds	\$4,800,336	\$4,800,336
	Program Total:	\$79,600,687	\$59,784,176
	Authorized Positions:	331	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$79,600,687	\$59,784,176
	Authorized Positions:	331	0
	Authorized Other Charges Positions:	0	0

20A-OREQ

20-451

Housing State Offender

Local Housing of Adult Offenders	State General Fund	\$125,759,644	\$49,606,515
Local Housing of Adult Offenders	Statutory Dedications	\$7,000,000	\$0
	Program Total:	\$132,759,644	\$49,606,515
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Local Reentry Services	State General Fund	\$9,156,550	\$3,390,769
	Program Total:	\$9,156,550	\$3,390,769
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Transitional Work Program	State General Fund	\$19,269,804	\$7,136,552
	Program Total:	\$19,269,804	\$7,136,552
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$161,185,998	\$60,133,836
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-452	Housing Juveniles		
Local Housing of Juvenile Offenders	State General Fund	\$2,808,891	\$1,040,214
	Program Total:	\$2,808,891	\$1,040,214
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$2,808,891	\$1,040,214
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-901	Sales Tax Dedications		
Sales Tax Dedications - Local Entities	Statutory Dedications	\$45,403,059	\$44,993,562
	Program Total:	\$45,403,059	\$44,993,562
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$45,403,059	\$44,993,562
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-903	Parish Transportation		
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	Program Total:	\$4,955,000	\$4,955,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	Program Total:	\$3,000,000	\$3,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	Program Total:	\$38,445,000	\$38,445,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$46,400,000	\$46,400,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-905	Interim Emergency Board		
Administrative	State General Fund	\$0	\$37,159
Administrative	Statutory Dedications	\$37,159	\$0
	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	District Attorneys & Assistant District Attorneys		
District Attorneys & Assistant District Attorneys	State General Fund	\$26,771,908	\$9,914,290
District Attorneys & Assistant District Attorneys	Statutory Dedications	\$5,450,000	\$5,450,000
	Program Total:	\$32,221,908	\$15,364,290
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$32,221,908	\$15,364,290
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-923	Corrections Debt Service		
Corrections Debt Service	State General Fund	\$4,931,992	\$4,963,192
	Program Total:	\$4,931,992	\$4,963,192
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,931,992	\$4,963,192
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-924	Video Draw Poker - Local Government Aid		
State Aid	Statutory Dedications	\$44,348,479	\$45,294,116
	Program Total:	\$44,348,479	\$45,294,116
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$44,348,479	\$45,294,116
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-925	Unclaimed Property Leverage Fund Debt Service		
Unclaimed Property Leverage Fund Debt Service	Statutory Dedications	\$15,000,000	\$15,000,000
	Program Total:	\$15,000,000	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$15,000,000	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-930	Higher Education - Debt Service and Maintenance		
Debt Service and Maintenance	State General Fund	\$38,699,132	\$40,651,080
Debt Service and Maintenance	Statutory Dedications	\$800,277	\$0
	Program Total:	\$39,499,409	\$40,651,080
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$39,499,409	\$40,651,080
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-931	Louisiana Economic Development - Debt Service and State Commitments		
LED Debt Service/State Commitments	State General Fund	\$31,006,650	\$32,867,863
LED Debt Service/State Commitments	Fees & Self-generated Revenues	\$1,278,920	\$0
LED Debt Service/State Commitments	Statutory Dedications	\$57,472,086	\$10,060,000
	Program Total:	\$89,757,656	\$42,927,863
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$89,757,656	\$42,927,863
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-932	Two Percent Fire Insurance Fund		
State Aid	Statutory Dedications	\$27,066,198	\$20,440,000
	Program Total:	\$27,066,198	\$20,440,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$27,066,198	\$20,440,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-933	Governor's Conferences and Interstate Compacts		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$175,660
	Program Total:	\$474,357	\$175,660
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$474,357	\$175,660
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-939	Prepaid Wireless Telephone 911 Service		
Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$7,000,000	\$7,000,000
	Program Total:	\$7,000,000	\$7,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$7,000,000	\$7,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-940	EMS-Parishes & Mun		
Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	Program Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-941	Agriculture & Forestry - Pass Through Funds		
Agriculture and Forestry - Pass Through Funds	State General Fund	\$1,572,577	\$582,342
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$262,090	\$197,910
Agriculture and Forestry - Pass Through Funds	Fees & Self-generated Revenues	\$400,000	\$0
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$1,936,976	\$3,121,010
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$5,046,260	\$5,046,260
	Program Total:	\$9,217,903	\$8,947,522
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$9,217,903	\$8,947,522
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-945	State Aid to Local Government Entities		
Miscellaneous Aid	Statutory Dedications	\$11,914,897	\$7,370,223
	Program Total:	\$11,914,897	\$7,370,223
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,914,897	\$7,370,223
	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	Supp Pay Law Enf		
Constables and Justices of the Peace Payments	State General Fund	\$1,027,452	\$1,027,452
	Program Total:	\$1,027,452	\$1,027,452
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Deputy Sheriffs' Supplemental Payments	State General Fund	\$53,716,000	\$53,716,000
	Program Total:	\$53,716,000	\$53,716,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Firefighters' Supplemental Payments	State General Fund	\$33,522,000	\$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	DOA - Debt Service and Maintenance		
Debt Service and Maintenance	State General Fund	\$51,260,620	\$51,431,112
Debt Service and Maintenance	Interagency Transfers	\$44,411,099	\$44,411,099
Debt Service and Maintenance	Fees & Self-generated Revenues	\$3,280	\$3,280
	Program Total:	\$95,674,999	\$95,845,491
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$95,674,999	\$95,845,491
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-XXX

Funds

Funds	State General Fund	\$47,093,228	\$18,110,594
	Program Total:	\$47,093,228	\$18,110,594
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$47,093,228	\$18,110,594
	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: _____