

ADDENDUM TO HOUSE BILL NO. 1 OF THE 2013 REGULAR SESSION

[Authorized Positions and Appropriations as contained in the enrolled House Bill No. 1 of the 2012 Regular Session of the Legislature]

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

Administrative - Authorized Positions (70)	\$	11,561,919
Governor's Office of Coastal Activities - Authorized Positions (10)	\$	1,654,070
Additional Funding by Legislative Amendments	\$	176,605

01-101 OFFICE OF INDIAN AFFAIRS

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

01-102 OFFICE OF INSPECTOR GENERAL

Administrative - Authorized Positions (16)	\$	1,707,225
Additional Funding by Legislative Amendments	\$	130,105

01-103 MENTAL HEALTH ADVOCACY SERVICE

Administrative - Authorized Positions (34)	\$	2,689,568
--	----	-----------

01-106 LOUISIANA TAX COMMISSION

Property Tax Regulatory/ Oversight - Authorized Positions (36)	\$	3,591,333
Additional Funding by Legislative Amendments	\$	65,118

01-107 DIVISION OF ADMINISTRATION

Executive Administration - Authorized Positions (611)	\$	108,048,875
Community Development Block Grant - Authorized Positions (100)	\$	1,825,003,551
Auxiliary Account - Authorized Positions (9)	\$	39,658,348
Additional Funding by Legislative Amendments	\$	750,000

01-109 OFFICE OF COASTAL PROTECTION AND RESTORATION

Coastal Protection and Restoration Authority - Authorized Positions (6)	\$ 60,429,611
Coastal Protection and Restoration - Authorized Positions (154)	\$ 205,086,398

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Administrative - Authorized Positions (68)	\$ 1,293,123,148
--	------------------

01-112 DEPARTMENT OF MILITARY AFFAIRS

Military Affairs Program - Authorized Positions (424)	\$ 49,184,447
Education Program - Authorized Positions (351)	\$ 24,712,109
Auxiliary Account	\$ 232,785
Additional Funding by Legislative Amendments	\$ 250,000

01-116 LOUISIANA PUBLIC DEFENDER BOARD

Administrative - Authorized Positions (16)	\$ 33,145,420
--	---------------

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

Administrative - Authorized Positions (0)	\$ 88,200,905
---	---------------

01-126 BOARD OF TAX APPEALS

Administrative - Authorized Positions (5)	\$ 539,296
Additional Funding by Legislative Amendments	\$ 7,587

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

Federal Programs - Authorized Positions (25)	\$ 25,414,199
State Programs - Authorized Positions (15)	\$ 9,385,422
Additional Funding by Legislative Amendments	\$ 1,000,000

01-133 OFFICE OF ELDERLY AFFAIRS

Administrative - Authorized Positions (29)	\$ 4,017,197
Title III, Title V, Title VII & NSIP - Authorized Positions (1)	\$ 30,365,330
Parish Councils on Aging - Authorized Positions (0)	\$ 2,927,918
Senior Centers - Authorized Positions (0)	\$ 4,807,703
Additional Funding by Legislative Amendments	\$ 1,021,928

01-254 LOUISIANA STATE RACING COMMISSION

Louisiana State Racing Commission - Authorized Positions (82)	\$ 12,001,487
---	---------------

01-255 OFFICE OF FINANCIAL INSTITUTIONS

Office of Financial Institutions - Authorized Positions (118)	\$ 12,082,665
Additional Funding by Legislative Amendments	\$ 954,496

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

Administrative - Authorized Positions (19)	\$ 3,053,093
Claims - Authorized Positions (9)	\$ 494,209
Contact Assistance - Authorized Positions (54)	\$ 2,510,705
State Approval Agency - Authorized Positions (3)	\$ 252,881
State Veterans Cemetery - Authorized Positions (16)	\$ 786,292
Additional Funding by Legislative Amendments	\$ 500,000

03-131 LOUISIANA WAR VETERANS HOME

Louisiana War Veterans Home - Authorized Positions (142)	\$ 9,069,285
--	--------------

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

Northeast Louisiana War Veterans Home - Authorized Positions (149)	\$ 9,257,305
--	--------------

01-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

Southwest Louisiana War Veterans Home - Authorized Positions (148)	\$ 8,982,488
--	--------------

01-135 NORTHWEST LOUISIANA WAR VETERANS HOME

Northwest Louisiana War Veterans Home - Authorized Positions (148)	\$ 9,117,953
--	--------------

01-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

Southeast Louisiana War Veterans Home - Authorized Positions (147)	\$ 10,065,874
--	---------------

SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

Administrative - Authorized Positions (72)	\$ 9,350,294
Elections - Authorized Positions (127)	\$ 49,550,660
Archives and Records - Authorized Positions (34)	\$ 3,285,760
Museum and Other Operations - Authorized Positions (33)	\$ 3,448,987
Commercial - Authorized Positions (51)	\$ 4,356,282
Additional Funding by Legislative Amendments	\$ 602,724

04-141 OFFICE OF THE ATTORNEY GENERAL

Administrative - Authorized Positions (54)	\$ 6,026,603
Civil Law - Authorized Positions (77)	\$ 11,507,000
Criminal Law and Medicaid Fraud - Authorized Positions (115)	\$ 12,053,720
Risk Litigation - Authorized Positions (178)	\$ 16,061,759
Gaming - Authorized Positions (51)	\$ 4,973,868
Additional Funding by Legislative Amendments	\$ 250,000

04-146 LIEUTENANT GOVERNOR

Administrative Program - Authorized Positions (8)	\$ 1,564,132
Grants Program - Authorized Positions (0)	\$ 5,764,926
Additional Funding by Legislative Amendments	\$ 108,939

04-147 STATE TREASURER

Administrative - Authorized Positions (27)	\$ 4,421,426
Financial Accountability and Control - Authorized Positions (18)	\$ 3,350,592
Debt Management - Authorized Positions (9)	\$ 1,537,469
Investment Management - Authorized Positions (4)	\$ 2,841,703
Additional Funding by Legislative Amendments	\$ 150,000

04-158 PUBLIC SERVICE COMMISSION

Administrative - Authorized Positions (32)	\$ 3,402,332
Support Services - Authorized Positions (25)	\$ 2,221,542
Motor Carrier Registration - Authorized Positions (5)	\$ 512,381
District Offices - Authorized Positions (35)	\$ 2,589,539

04-160 AGRICULTURE AND FORESTRY

Management and Finance - Authorized Positions (115)	\$ 15,970,076
Agricultural and Environmental Sciences - Authorized Positions (93)	\$ 19,573,386
Animal Health and Food Safety Program - Authorized Positions (112)	\$ 10,877,333
Agro-Consumer Services Program - Authorized Positions (75)	\$ 5,922,836
Forestry - Authorized Positions (203)	\$ 15,061,061
Soil and Water Conservation Program - Authorized Positions (8)	\$ 1,116,150
Auxiliary Account - Authorized Positions (19)	\$ 2,796,240

04-165 COMMISSIONER OF INSURANCE

Administrative/Fiscal Program - Authorized Positions (68)	\$ 11,272,201
Market Compliance Program - Authorized Positions (195)	\$ 18,142,249

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

Executive & Administration Program - Authorized Positions (38)	\$	13,819,476
Additional Funding by Legislative Amendments	\$	2,412,660

05-252 OFFICE OF BUSINESS DEVELOPMENT

Business Development Program - Authorized Positions (70)	\$	23,994,647
Business Incentives Program - Authorized Positions (14)	\$	5,798,042
Additional Funding by Legislative Amendments	\$	1,305,357

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

Administrative Program - Authorized Positions (8)	\$ 649,088
Management and Finance Program - Authorized Positions (36)	\$ 3,199,195
Additional Funding by Legislative Amendments	\$ 263,005

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

Library Services - Authorized Positions (51)	\$ 8,905,609
Additional Funding by Legislative Amendments	\$ 326,084

06-263 OFFICE OF STATE MUSEUM

Museum - Authorized Positions (79)	\$ 6,914,101
Additional Funding by Legislative Amendments	\$ 405,485

06-264 OFFICE OF STATE PARKS

Parks and Recreation - Authorized Positions (365)	\$ 30,778,828
Additional Funding by Legislative Amendments	\$ 1,632,387

06-265 OFFICE OF CULTURAL DEVELOPMENT

Cultural Development - Authorized Positions (15)	\$ 2,642,760
Arts Program - Authorized Positions (7)	\$ 3,562,336
Administrative Program - Authorized Positions (4)	\$ 615,166
Additional Funding by Legislative Amendments	\$ 173,120

06-267 OFFICE OF TOURISM

Administrative - Authorized Positions (8)	\$ 1,629,922
Marketing - Authorized Positions (8)	\$ 25,002,633
Welcome Centers - Authorized Positions (52)	\$ 3,232,442
Additional Funding by Legislative Amendments	\$ 254,141

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

Office of the Secretary - Authorized Positions (38)	\$ 4,834,478
Office of Management and Finance - Authorized Positions (217)	\$ 40,091,006

07-276 ENGINEERING AND OPERATIONS

Engineering - Authorized Positions (532)	\$ 74,539,249
Bridge Trust - Authorized Positions (47)	\$ 10,037,265
Multimodal Planning - Authorized Positions (88)	\$ 47,043,249
Operations - Authorized Positions (3,388)	\$ 340,427,036
Marine Trust - Authorized Positions (0)	\$ 8,889,422
Aviation - Authorized Positions (12)	\$ 1,301,677
Additional Funding by Legislative Amendments	\$ 100,000

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

08-400 CORRECTIONS - ADMINISTRATION

Office of the Secretary - Authorized Positions (25)	\$ 2,537,818
Office of Management and Finance - Authorized Positions (87)	\$ 30,687,914
Adult Services - Authorized Positions (23)	\$ 3,625,214
Pardon Board - Authorized Positions (7)	\$ 348,567
Committee on Parole - Authorized Positions (10)	\$ 515,288

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

Administration - Authorized Positions (13)	\$ 2,343,328
Incarceration - Authorized Positions (258)	\$ 15,059,583
Auxiliary Account - Authorized Positions (3)	\$ 820,615

08-402 LOUISIANA STATE PENITENTIARY

Administration - Authorized Positions (32)	\$ 14,882,271
Incarceration - Authorized Positions (1,360)	\$ 93,103,339
Auxiliary Account - Authorized Positions (12)	\$ 4,876,650

08-405 AVOYELLES CORRECTIONAL CENTER

Administration - Authorized Positions (12)	\$ 2,978,817
Incarceration - Authorized Positions (293)	\$ 20,698,423
Auxiliary Account - Authorized Positions (4)	\$ 981,615

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

Administration - Authorized Positions (11)	\$ 1,918,406
Incarceration - Authorized Positions (256)	\$ 16,421,978
Auxiliary Account - Authorized Positions (4)	\$ 1,165,274

08-407 WINN CORRECTIONAL CENTER

Administration - Authorized Positions (0)	\$ 363,933
Purchase of Correctional Services - Authorized Positions (0)	\$ 17,062,270

08-408 ALLEN CORRECTIONAL CENTER

Administration - Authorized Positions (0)	\$	359,112
Purchase of Correctional Services - Authorized Positions (0)	\$	17,036,159
08-409 DIXON CORRECTIONAL INSTITUTE		
Administration - Authorized Positions (16)	\$	3,298,236
Incarceration - Authorized Positions (438)	\$	31,131,568
Auxiliary Account - Authorized Positions (5)	\$	1,460,349
08-413 ELAYN HUNT CORRECTIONAL CENTER		
Administration - Authorized Positions (14)	\$	5,930,394
Incarceration - Authorized Positions (657)	\$	43,163,505
Auxiliary Account - Authorized Positions (5)	\$	1,909,339
08-414 DAVID WADE CORRECTIONAL CENTER		
Administration - Authorized Positions (13)	\$	3,059,066
Incarceration - Authorized Positions (323)	\$	21,919,424
Auxiliary Account - Authorized Positions (4)	\$	1,548,070
08-415 ADULT PROBATION AND PAROLE		
Administration and Support - Authorized Positions (25)	\$	3,554,019
Field Services - Authorized Positions (780)	\$	54,042,983

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

Administration - Authorized Positions (13)	\$ 2,614,930
Incarceration - Authorized Positions (290)	\$ 17,994,707
Auxiliary Account - Authorized Positions (3)	\$ 1,025,585

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

Management and Finance Program - Authorized Positions (203)	\$ 29,419,342
Additional Funding by Legislative Amendments	\$ 3,929,892

08-419 OFFICE OF STATE POLICE

Traffic Enforcement Program - Authorized Positions (957)	\$ 115,862,211
Criminal Investigation Program - Authorized Positions (189)	\$ 23,517,001
Operational Support Program - Authorized Positions (327)	\$ 68,741,662
Gaming Enforcement Program - Authorized Positions (218)	\$ 22,485,754
Auxiliary Account - Authorized Positions (6)	\$ 9,616,777
Additional Funding by Legislative Amendments	\$ 3,107,670

08-420 OFFICE OF MOTOR VEHICLES

Licensing Program - Authorized Positions (568)	\$ 45,833,392
Additional Funding by Legislative Amendments	\$ 3,343,573

08-421 OFFICE OF LEGAL AFFAIRS

Legal Program - Authorized Positions (10)	\$ 4,414,095
Additional Funding by Legislative Amendments	\$ 93,257

08-422 OFFICE OF STATE FIRE MARSHAL

Fire Prevention Program - Authorized Positions (176)	\$ 20,843,076
Additional Funding by Legislative Amendments	\$ 1,981,583

08-423 LOUISIANA GAMING CONTROL BOARD

Louisiana Gaming Control Board - Authorized Positions (3)	\$ 866,897
Additional Funding by Legislative Amendments	\$ 59,209

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

Administrative Program - Authorized Positions (11)	\$ 1,007,543
Additional Funding by Legislative Amendments	\$ 68,709

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

Administrative Program - Authorized Positions (13)	\$ 26,916,687
Additional Funding by Legislative Amendments	\$ 1,148,791

YOUTH SERVICES

08-403 OFFICE OF JUVENILE JUSTICE

Administration - Authorized Positions (42)	\$ 11,997,142
Swanson Center for Youth - Authorized Positions (305)	\$ 20,098,827
Jetson Center for Youth - Authorized Positions (148)	\$ 12,583,006
Bridge City Correctional Center for Youth - Authorized Positions (170)	\$ 10,983,669
Field Services - Authorized Positions (325)	\$ 22,357,646
Contract Services - Authorized Positions (0)	\$ 38,653,039
Auxiliary Account - Authorized Positions (0)	\$ 235,682

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Jefferson Parish Human Services Authority - Authorized Positions (0)	\$	24,657,109
Additional Funding by Legislative Amendments	\$	1,442,248

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Florida Parishes Human Services Authority - Authorized Positions (0)	\$	18,874,115
Additional Funding by Legislative Amendments	\$	1,337,205

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

Capital Area Human Services District - Authorized Positions (0)	\$	30,399,430
Additional Funding by Legislative Amendments	\$	1,973,399

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

Developmental Disabilities Council - Authorized Positions (7)	\$	1,827,694
Additional Funding by Legislative Amendments	\$	87,456

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

Metropolitan Human Services District - Authorized Positions (0)	\$	27,084,634
Additional Funding by Legislative Amendments	\$	6,078,381

09-305 MEDICAL VENDOR ADMINISTRATION

Medical Vendor Administration - Authorized Positions (877)	\$	324,324,557
--	----	-------------

09-306 MEDICAL VENDOR PAYMENTS

Payments to Private Providers - Authorized Positions (0)	\$ 4,050,408,008
Payments to Public Providers - Authorized Positions (0)	\$ 512,659,543
Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 1,978,760,599
Uncompensated Care Costs - Authorized Positions (0)	\$ 830,175,590

09-307 OFFICE OF THE SECRETARY

Management and Finance Program - Authorized Positions (475)	\$ 96,164,495
Auxiliary Account - Authorized Positions (2)	\$ 259,854
Additional Funding by Legislative Amendments	\$ 7,044,959

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

South Central Louisiana Human Services Authority - Authorized Positions (0)	\$ 23,530,212
Additional Funding by Legislative Amendments	\$ 1,123,585

09-320 OFFICE OF AGING AND ADULT SERVICES

Administration and General Support - Authorized Positions (136)	\$ 32,155,735
Villa Feliciana Medical Complex - Authorized Positions (245)	\$ 17,324,736
Auxiliary Account - Authorized Positions (0)	\$ 30,000
Additional Funding by Legislative Amendments	\$ 2,738,346

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

Louisiana Emergency Response Network - Authorized Positions (7)	\$ 2,839,905
Additional Funding by Legislative Amendments	\$ 97,148

09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

Acadiana Area Human Services District - Authorized Positions (0)	\$ 20,805,218
--	---------------

09-326 OFFICE OF PUBLIC HEALTH

Personal Health Services - Authorized Positions (1,363)	\$ 317,121,682
Additional Funding by Legislative Amendments	\$ 6,467,825

09-330 OFFICE OF BEHAVIORAL HEALTH

Administration and Support - Authorized Positions (44)	\$ 6,370,350
Behavioral Health Community- Authorized Positions (235)	\$ 119,518,816
Hospital Based Treatment - Authorized Positions (1,744)	\$ 164,781,356
Auxiliary Account - Authorized Positions (0)	\$ 20,000
Additional Funding by Legislative Amendments	\$ 11,724,678

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Administration Program - Authorized Positions (14)	\$ 2,486,347
Community-Based Program - Authorized Positions (146)	\$ 42,845,560
Pinecrest Supports and Services Center - Authorized Positions (1,389)	\$ 130,315,620
Auxiliary Account - Authorized Positions (4)	\$ 1,148,726
Additional Funding by Legislative Amendments	\$ 370,239

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

10-360 OFFICE FOR CHILDREN AND FAMILY SERVICES

Administration and Executive Support - Authorized Positions (299)	\$ 113,127,538
Prevention and Intervention - Authorized Positions (134)	\$ 211,494,399
Community and Family Services - Authorized Positions (473)	\$ 248,817,157
Field Services - Authorized Positions (3,054)	\$ 207,867,923

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

Executive - Authorized Positions (9)	\$	6,001,524
Management and Finance - Authorized Positions (54)	\$	10,085,659
Technology Assessment - Authorized Positions (16)	\$	17,645,413
Atchafalaya Basin - Authorized Positions (2)	\$	263,367
Auxiliary Account - Authorized Positions (0)	\$	13,736,852
Additional Funding by Legislative Amendments	\$	754,437

11-432 OFFICE OF CONSERVATION

Oil and Gas Regulatory - Authorized Positions (114)	\$	9,764,855
Public Safety - Authorized Positions (58)	\$	9,315,091
Additional Funding by Legislative Amendments	\$	176,215

11-434 OFFICE OF MINERAL RESOURCES

Mineral Resources Management - Authorized Positions (64)	\$	11,866,405
Additional Funding by Legislative Amendments	\$	563,676

11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

Coastal Restoration and Management - Authorized Positions (48)	\$	90,328,395
Additional Funding by Legislative Amendments	\$	996,383

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

Tax Collection - Authorized Positions (700)	\$	81,653,175
Alcohol and Tobacco Control - Authorized Positions (72)	\$	7,013,968
Office of Charitable Gaming - Authorized Positions (20)	\$	2,436,918
Additional Funding by Legislative Amendments	\$	3,854,012

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (96)	\$ 11,380,421
Additional Funding by Legislative Amendments	\$ 257,000

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

Environmental Compliance - Authorized Positions (375)	\$ 36,744,790
Additional Funding by Legislative Amendments	\$ 1,791,643

13-852 OFFICE OF ENVIRONMENTAL SERVICES

Environmental Services - Authorized Positions (188)	\$ 13,870,086
Additional Funding by Legislative Amendments	\$ 328,185

13-855 OFFICE OF MANAGEMENT AND FINANCE

Support Services - Authorized Positions (103)	\$ 56,770,142
Additional Funding by Legislative Amendments	\$ 30,500

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

Office of Executive Director - Authorized Positions (31)	\$ 3,948,758
Office of Management and Finance - Authorized Positions (85)	\$ 17,430,412
Office of Information Systems - Authorized Positions (87)	\$ 13,578,642
Office of Workforce Development - Authorized Positions (502)	\$ 148,437,545
Office of Unemployment Insurance Administration - Authorized Positions (300)	\$ 30,669,063
Office of Workers Compensation Administration - Authorized Positions (138)	\$ 13,425,545
Office of 2 nd Injury Board - Authorized Positions (12)	\$ 46,141,452

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

Management and Finance - Authorized Positions (68)	\$ 9,579,391
Additional Funding by Legislative Amendments	\$ 2,662,644

16-512 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (9)	\$ 973,024
Enforcement Program - Authorized Positions (257)	\$ 26,440,498
Additional Funding by Legislative Amendments	\$ 1,664,174

16-513 OFFICE OF WILDLIFE

Wildlife Program - Authorized Positions (213)	\$ 44,713,896
Additional Funding by Legislative Amendments	\$ 3,213,516

16-514 OFFICE OF FISHERIES

Fisheries Program - Authorized Positions (226)	\$ 87,996,078
Marketing Program - Authorized Positions (4)	\$ 7,910,478
Additional Funding by Legislative Amendments	\$ 17,476,770

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

Administration - Authorized Positions (32)	\$	4,856,675
Human Resources Management - Authorized Positions (63)	\$	5,450,862

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

Administration - Authorized Positions (19)	\$	1,781,336
Additional Funding by Legislative Amendments	\$	35,499

17-562 ETHICS ADMINISTRATION

Administration - Authorized Positions (41)	\$	3,636,324
Additional Funding by Legislative Amendments	\$	69,636

17-563 STATE POLICE COMMISSION

Administration - Authorized Positions (3)	\$	550,591
Additional Funding by Legislative Amendments	\$	6,420

17-564 DIVISION OF ADMINISTRATIVE LAW

Administration - Authorized Positions (55)	\$	6,554,255
Additional Funding by Legislative Amendments	\$	980,492

SCHEDULE 19

HIGHER EDUCATION

19-671 BOARD OF REGENTS

Board of Regents - Authorized Positions (24,866) \$ 1,089,666,168

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 3,418,322

Auxiliary Account - Authorized Positions (0) \$ 2,130,000

Additional Funding by Legislative Amendments \$ 6,185,000

19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

Administrative/Support Services - Authorized Positions (0) \$ 7,653,369

Loan Operations - Authorized Positions (0) \$ 38,224,414

Scholarships/Grants - Authorized Positions (0) \$ 647,037

TOPS Tuition Programs - Authorized Positions (0) \$ 65,435,672

Additional Funding by Legislative Amendments \$ 4,617,298

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Louisiana State University Board of Supervisors-Authorized Positions (0) \$ 997,820,959
(Total funding for all schools in the system)

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

Louisiana State University Board of Supervisors - Authorized Positions (0) \$ 0

Louisiana State University - A & M College - Authorized Positions (0) \$ 312,680,196

Louisiana State University-Alexandria - Authorized Positions (0) \$ 9,948,036

Louisiana State University Health Sciences Center-New Orleans - Authorized Positions (0) \$ 93,009,202

Louisiana State University Health Sciences Center-Shreveport - Authorized Positions (0) \$ 371,076,277

E.A. Conway Medical Center - Authorized Positions (0) \$ 96,284,403

Huey P. Long Medical Center - Authorized Positions (0) \$ 43,855,488

Louisiana State University-Eunice - Authorized Positions (0) \$ 7,778,847

Louisiana State University-Shreveport - Authorized Positions (0) \$ 19,284,452

Louisiana State University-Agricultural Center - Authorized Positions (0) \$ 24,834,011

Paul M. Hebert Law Center - Authorized Positions (0) \$ 18,150,577

Pennington Biomedical Research Center - Authorized Positions (0)	\$	919,470
Additional Funding for LSU System Schools by Legislative Amendments	\$	11,518,334

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Southern Board of Supervisors - Authorized Positions (0) (Total funding for all schools in the system)	\$	79,726,361
---	----	------------

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

Southern University Board of Supervisors - Authorized Positions (0)	\$	0
Southern University - Agricultural & Mechanical College - Authorized Positions (0)	\$	47,332,853
Southern University Law Center - Authorized Positions (0)	\$	8,739,837
Southern University-New Orleans - Authorized Positions (0)	\$	11,676,251
Southern University-Shreveport - Authorized Positions (0)	\$	6,517,769
Southern University - Agricultural Research and Extension Center - Authorized Positions (0)	\$	5,459,651
Additional Funding for Southern System Schools by Legislative Amendments	\$	100,000

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

University of Louisiana Board of Supervisors - Authorized Positions (0) \$ 483,556,265
(Total funding for all schools in the system)

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

University of Louisiana Board of Supervisors - Authorized Positions (0)	\$ 2,214,000
Nicholls State University - Authorized Positions (0)	\$ 35,314,070
Grambling State University - Authorized Positions (0)	\$ 36,923,405
Louisiana Tech University - Authorized Positions (0)	\$ 60,286,228
McNeese State University - Authorized Positions (0)	\$ 37,827,625
University of Louisiana at Monroe - Authorized Positions (0)	\$ 43,684,395
Northwestern State University - Authorized Positions (0)	\$ 44,844,081
Southeastern Louisiana University - Authorized Positions (0)	\$ 71,504,719
University of Louisiana at Lafayette - Authorized Positions (0)	\$ 77,168,952
University of New Orleans - Authorized Positions (0)	\$ 73,788,790
Additional Funding by Legislative Amendments	\$ 94,024

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

Louisiana Community and Technical Colleges Board of Supervisors - Authorized
Positions (0) \$ 170,849,744
(Total funding for all schools in the system)

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

Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0)	\$ 10,000,000
Baton Rouge Community College - Authorized Positions (0)	\$ 17,585,907
Delgado Community College - Authorized Positions (0)	\$ 61,304,679
Nunez Community College - Authorized Positions (0)	\$ 4,387,667
Bossier Parish Community College - Authorized Positions (0)	\$ 18,088,412
South Louisiana Community College - Authorized Positions (0)	\$ 9,346,051
River Parishes Community College - Authorized Positions (0)	\$ 5,018,593
Louisiana Delta Community College - Authorized Positions (0)	\$ 7,748,800
Louisiana Technical College - Authorized Positions (0)	\$ 20,274,723
SOWELA Technical Community College - Authorized Positions (0)	\$ 6,858,925
L.E. Fletcher Technical Community College - Authorized Positions (0)	\$ 5,400,928
LCTCSOnline - Authorized Positions (0)	\$ 0
Northshore Technical Community College - Authorized Positions (0)	\$ 4,835,059

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOL FOR THE DEAF AND VISUALLY IMPAIRED

Administration and Shared Services - Authorized Positions (101)	\$ 10,975,815
Louisiana School for the Deaf - Authorized Positions (125)	\$ 9,287,429
Louisiana School for the Visually Impaired - Authorized Positions (70)	\$ 5,564,957
Auxiliary Account - Authorized Positions (0)	\$ 15,000
Additional Funding by Legislative Amendments	\$ 335,247

19-655 LOUISIANA SPECIAL EDUCATION CENTER

LSEC Education - Authorized Positions (210)	\$ 15,202,747
Additional Funding by Legislative Amendments	\$ 758,450

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

Louisiana Virtual School - Authorized Positions (0)	\$ 3,026,336
Living and Learning Community - Authorized Positions (88)	\$ 7,368,712
Additional Funding by Legislative Amendments	\$ 19,482

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Broadcasting - Authorized Positions (79)	\$ 8,345,777
Additional Funding by Legislative Amendments	\$ 623,118

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Administration - Authorized Positions (6)	\$ 1,634,776
Louisiana Quality Education Support Fund - Authorized Positions (6)	\$ 24,500,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

NOCCA Instruction - Authorized Positions (63)	\$ 5,579,894
Additional Funding by Legislative Amendments	\$ 18,271

DEPARTMENT OF EDUCATION

19-678 STATE ACTIVITIES

Executive Office Program - Authorized Positions (31)	\$ 8,007,472
Office of Management and Finance - Authorized Positions (75)	\$ 11,673,164
Departmental Support - Authorized Positions (186)	\$ 62,972,209
Innovation - Authorized Positions (43)	\$ 19,835,078
Student – Centered Goal Offices - Authorized Positions (97)	\$ 23,944,657
Auxiliary Account - Authorized Positions (14)	\$ 3,055,988
Additional Funding by Legislative Amendments	\$ 304,538

19-681 SUBGRANTEE ASSISTANCE

School & District Supports - Authorized Positions (0)	\$ 973,370,804
School & District Innovations - Authorized Positions (0)	\$ 137,134,529
Student – Centered Goals - Authorized Positions	\$ 140,414,804
Additional Funding by Legislative Amendments	\$ 1,827,266

19-682 RECOVERY SCHOOL DISTRICT

Recovery School District - Instructional - Authorized Positions (0)	\$ 307,074,602
Recovery School District - Construction - Authorized Positions (0)	\$ 190,588,831

19-695 MINIMUM FOUNDATION PROGRAM

Minimum Foundation Program - Authorized Positions (0)	\$ 3,422,265,205
---	------------------

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

Required Services Program - Authorized Positions (0)	\$ 14,292,704
School Lunch Salary Supplements Program - Authorized Positions (0)	\$ 7,917,607
Textbook Administration Program - Authorized Positions (0)	\$ 186,351
Textbooks Program - Authorized Positions (0)	\$ 3,031,805

19-699 SPECIAL SCHOOL DISTRICTS

Administration - Authorized Positions (4)	\$ 1,933,714
SSD Instruction - Authorized Positions (146)	\$ 12,789,159
Additional Funding by Legislative Amendments	\$ 13,324

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

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

FOR:

EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT - Authorized Positions (189)	\$ 24,053,099
EARL K. LONG MEDICAL CENTER - Authorized Positions (964)	\$ 121,424,550
UNIVERSITY MEDICAL CENTER - Authorized Positions (863)	\$ 101,392,471
W.O. MOSS REGIONAL MEDICAL CENTER - Authorized Positions (361)	\$ 42,682,540
LALLIE KEMP REGIONAL MEDICAL CENTER - Authorized Positions (392)	\$ 40,492,680
WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER - Authorized Positions (553)	\$ 59,692,404
LEONARD J. CHABERT MEDICAL CENTER - Authorized Positions (894)	\$ 93,357,265
MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS - Authorized Positions (2,113)	\$ 344,330,518

SCHEDULE 20

OTHER REQUIREMENTS

[There are no authorized positions contained in this Schedule]

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

Local Housing of Adult Offenders	\$	158,572,463
Transitional Work Program	\$	20,171,129
Local Reentry Services	\$	2,331,550

20-452 LOCAL HOUSING OF JUVENILE OFFENDERS

Local Housing of Juvenile Offenders	\$	5,308,891
-------------------------------------	----	-----------

20-901 SALES TAX DEDICATIONS

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

	\$	40,140,341
Additional Funding by Legislative Amendments	\$	510,000

20-903 PARISH TRANSPORTATION

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

20-905 INTERIM EMERGENCY BOARD

Administrative	\$	40,030
----------------	----	--------

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

District Attorneys and Assistant District Attorneys	\$	33,187,815
---	----	------------

20-923 CORRECTIONS DEBT SERVICE

Corrections Debt Service	\$	3,119,097
--------------------------	----	-----------

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

State Aid	\$	43,404,875
-----------	----	------------

20-930	HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE	
	Debt Service and Maintenance	\$ 30,171,029
20-931	LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS	
	Debt Service and State Commitments	\$ 51,145,300
20-932	TWO PERCENT FIRE INSURANCE FUND	
	State Aid	\$ 18,890,000
20-933	GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS	
	Governor's Conferences and Interstate Compacts	\$ 474,357
20-939	PREPAID WIRELESS 911 SERVICE	
	Prepaid Wireless 911 Service	\$ 6,000,000
20-940	EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES	
	Emergency Medical Services	\$ 150,000
20-941	AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS	
	Agriculture and Forestry - Pass Through Funds	\$ 8,292,903
20-945	STATE AID TO LOCAL GOVERNMENT ENTITIES	
	State Aid to Local Government Entities	\$ 7,735,020
	Additional Funding by Legislative Amendments	\$ 5,424,421
20-950	JUDGMENTS	\$ 19,041,392
20-966	SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL	
	Municipal Police Supplemental Payments	\$ 38,474,083
	Firefighters' Supplemental Payments	\$ 33,822,000
	Constables and Justices of the Peace Supplemental Payments	\$ 1,027,452
	Deputy Sheriffs' Supplemental Payments	\$ 55,716,000
20-977	DOA - DEBT SERVICE AND MAINTENANCE	
	Debt Service and Maintenance	\$ 72,191,197
20-XXX	FUNDS	
	Administrative	\$ 55,451,723
	Additional Funding by Legislative Amendments	\$ 193,406