

HOUSE BILL NO. 1

ORIGINAL

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2017 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE HENRY

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2017-2018

1 AN ACT

2 Making annual appropriations for Fiscal Year 2017-2018 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

7 Section 1. The appropriations in this Act from state revenue shall be payable out of the
8 sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the
9 Louisiana Constitution.

10 Section 2. All money from federal, interagency, statutory dedications, or self-generated
11 revenues shall be available for expenditure in the amounts herein appropriated. Any increase
12 in such revenues shall be available for allotment and expenditure by an agency on approval
13 of an increase in the appropriation by the commissioner of administration and the Joint
14 Legislative Committee on the Budget. Any increase in such revenues for an agency without
15 an appropriation from the respective revenue source shall be incorporated into the agency's
16 appropriation on approval of the commissioner of administration and the Joint Legislative
17 Committee on the Budget. In the event that these revenues should be less than the amount
18 appropriated, the appropriation shall be reduced accordingly. To the extent that such funds
19 were included in the budget on a matching basis with state funds, a corresponding decrease
20 in the state matching funds may be made. Any federal funds which are classified as disaster
21 or emergency may be expended prior to approval of a BA-7 by the Joint Legislative

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5 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

28 D. Notwithstanding any provision of law to the contrary, each agency which has
29 contracted with outside legal counsel for representation in an action against another agency,
30 shall submit a detailed report of all litigation costs incurred and payable to the outside

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

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

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

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

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

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

29 D. The expenditure category allocations contained in this Act are provided in
30 accordance with R.S. 39:51(C) and are to provide information to assist in legislative decision

1 making and shall not be construed to limit the expenditures or means of financing of an
2 agency, budget unit, or department to the expenditure category amounts contained in this
3 Act.

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

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

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

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

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

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

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

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

29 B. Orders from the Civil Service Commission or its designated referee which direct an
30 agency to pay attorney fees for a successful appeal by an employee may be paid out of an

1 agency's appropriation from the expenditure category professional services; provided,
2 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500
3 in accordance with Civil Service Rule 13.35(a).

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

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

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

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

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

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

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

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

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

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

29 Section 13.A. Notwithstanding any other law to the contrary, including any provision
30 of any appropriation act or any capital outlay act, no constitutional requirement or special

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

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

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

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

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

1 2018, and shall provide a summary list of all such adjustments to the Joint Legislative
2 Committee on the Budget by August 31.

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

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

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

1 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
2 entities of an appropriation contained in this Act with recommendation by the legislative
3 auditor pursuant to R.S. 39:72.1.

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

20 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
21 agency or entity which is not a budget unit of the state unless the intended recipient of those
22 funds submits, for approval, a comprehensive budget to the legislative auditor and the
23 transferring agency showing all anticipated uses of the appropriation, an estimate of the
24 duration of the project, and a plan showing specific goals and objectives for the use of such
25 funds, including measures of performance. In addition, and prior to making such
26 expenditure, the transferring agency shall require each recipient to agree in writing to
27 provide written reports to the transferring agency at least every six months concerning the
28 use of the funds and the specific goals and objectives for the use of the funds. In the event
29 the transferring agency determines that the recipient failed to use the funds set forth in its
30 budget within the estimated duration of the project or failed to reasonably achieve its

1 specific goals and objectives for the use of the funds, the transferring agency shall demand
 2 that any unexpended funds be returned to the state treasury unless approval to retain the
 3 funds is obtained from the division of administration and the Joint Legislative Committee
 4 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
 5 amount of the public funds received by the provider is below the amount for which an audit
 6 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
 7 the funds to ensure effective achievement of the goals and objectives. The transferring
 8 agency shall forward to the legislative auditor, the division of administration, and the Joint
 9 Legislative Committee on the Budget a report showing specific data regarding compliance
 10 with this Section and collection of any unexpended funds. This report shall be submitted no
 11 later than May 1, 2018.

12 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
 13 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
 14 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
 15 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
 16 Louisiana to local governing authorities shall be exempt from the provisions of this
 17 Subsection.

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

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (74)

Nondiscretionary Expenditures	\$ 456,907
Discretionary Expenditures	<u>\$ 9,741,420</u>

1	Program Description: <i>Provides general administration and support services</i>	
2	<i>required by the Governor; includes staff for policy initiatives, executive counsel,</i>	
3	<i>finance and administration, constituent services, communications, coastal</i>	
4	<i>activities, and legislative affairs. In addition, the Office of Community Programs</i>	
5	<i>provides for outreach initiatives including the Commission on Human Rights, the</i>	
6	<i>Office of Disability Affairs, the Louisiana State Interagency Coordinating Council,</i>	
7	<i>Drug Policy Board, Louisiana Youth for Excellence, State Independent Living</i>	
8	<i>Council, and Children's Cabinet.</i>	
9	TOTAL EXPENDITURES	<u>\$ 10,198,327</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):	
11	State General Fund (Direct)	\$ 456,907
12	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 456,907</u>
13	MEANS OF FINANCE (DISCRETIONARY):	
14	State General Fund (Direct)	\$ 6,359,209
15	State General Fund by:	
16	Interagency Transfers	\$ 2,339,323
17	Fees & Self-generated Revenues	\$ 75,000
18	Statutory Dedications:	
19	Disability Affairs Trust Fund	\$ 351,364
20	Federal Funds	<u>\$ 616,524</u>
21	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 9,741,420</u>
22	BY EXPENDITURE CATEGORY:	
23	Personal Services	\$ 7,555,647
24	Operating Expenses	\$ 832,072
25	Professional Services	\$ 237,312
26	Other Charges	\$ 1,573,296
27	Acquisitions/Major Repairs	<u>\$ 0</u>
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,198,327</u>
29	01-101 OFFICE OF INDIAN AFFAIRS	
30	EXPENDITURES:	
31	Administrative - Authorized Position (1)	
32	Nondiscretionary Expenditures	\$ 146,962
33	Discretionary Expenditures	<u>\$ 0</u>
34	Program Description: <i>Assists Louisiana American Indians in receiving education,</i>	
35	<i>realizing self-determination, improving the quality of life, and developing a mutual</i>	
36	<i>relationship between the state and the tribes. Also acts as a transfer agency for</i>	
37	<i>Statutory Dedications to local governments.</i>	
38	TOTAL EXPENDITURES	<u>\$ 146,962</u>
39	MEANS OF FINANCE (NONDISCRETIONARY):	
40	State General Fund by:	
41	Statutory Dedications:	
42	Avoyelles Parish Local Government Gaming	
43	Mitigation Fund	\$ 134,804
44	Fees & Self-generated Revenues	<u>\$ 12,158</u>
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 146,962</u>
46	MEANS OF FINANCE (DISCRETIONARY):	
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	146,962
6	Acquisitions/Major Repairs	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>146,962</u>

8 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

9 EXPENDITURES:

10 Administrative - Authorized Positions (16)

11	Nondiscretionary Expenditures	\$	158,444
12	Discretionary Expenditures	\$	<u>1,814,732</u>

13 **Program Description:** *The Office of the State Inspector General's mission as a*
 14 *statutorily empowered law enforcement agency is to investigate, detect, and prevent*
 15 *fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in*
 16 *the executive branch of state government. The office's mission promotes a high*
 17 *level of integrity, efficiency, effectiveness, and economy in the operations of state*
 18 *government, increasing the general public's confidence and trust in state*
 19 *government.*

20	TOTAL EXPENDITURES	\$	<u>1,973,176</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$	158,444
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23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>158,444</u>
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24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$	1,798,402
26	Federal Funds	\$	<u>16,330</u>

27	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>1,814,732</u>
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28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	1,716,323
30	Operating Expenses	\$	23,120
31	Professional Services	\$	2,500
32	Other Charges	\$	231,233
33	Acquisitions/Major Repairs	\$	<u>0</u>

34	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,973,176</u>
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35 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

36 EXPENDITURES:

37 Administrative - Authorized Positions (38)

38	Nondiscretionary Expenditures	\$	3,628,059
39	Discretionary Expenditures	\$	<u>0</u>

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

45	TOTAL EXPENDITURES	\$	<u>3,628,059</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 2,862,845
3	State General Fund by:	
4	Interagency Transfers	\$ 174,555
5	Statutory Dedications:	
6	Indigent Parent Representation Program Fund	\$ 590,659
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>3,628,059</u>
8	MEANS OF FINANCE (DISCRETIONARY):	
9	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>0</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 3,024,541
12	Operating Expenses	\$ 212,820
13	Professional Services	\$ 27,406
14	Other Charges	\$ 363,292
15	Acquisitions/Major Repairs	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>3,628,059</u>
17	01-106 LOUISIANA TAX COMMISSION	
18	EXPENDITURES:	
19	Property Taxation Regulatory/Oversight - Authorized Positions (38)	
20	Nondiscretionary Expenditures	\$ 244,016
21	Discretionary Expenditures	\$ 4,218,632
22	Program Description: <i>Reviews and certifies the parish assessment rolls, and acts</i>	
23	<i>as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies</i>	
24	<i>after actions by parish review boards; provides guidelines for assessment of all</i>	
25	<i>classifications of property and performs and reviews appraisals or assessments,</i>	
26	<i>and where necessary, modifies (or orders reassessment) to ensure uniformity and</i>	
27	<i>fairness. Assesses public service property, as well as valuation of banks and</i>	
28	<i>insurance companies, and provides assistance to assessors.</i>	
29	TOTAL EXPENDITURES	\$ <u>4,462,648</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	\$ 125,280
32	State General Fund by:	
33	Statutory Dedications:	
34	Tax Commission Expense Fund	\$ 118,736
35	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>244,016</u>
36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund (Direct)	\$ 1,950,065
38	State General Fund by:	
39	Statutory Dedications:	
40	Tax Commission Expense Fund	\$ 2,268,567
41	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>4,218,632</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 3,571,128
3	Operating Expenses	\$ 342,430
4	Professional Services	\$ 295,000
5	Other Charges	\$ 214,858
6	Acquisitions/Major Repairs	\$ <u>39,232</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,462,648</u>
8	01-107 DIVISION OF ADMINISTRATION	
9	EXPENDITURES:	
10	Executive Administration - Authorized Positions (403)	
11	Authorized Other Charges Positions (6)	
12	Nondiscretionary Expenditures	\$ 7,901,143
13	Discretionary Expenditures	\$ 81,279,576
14	Program Description: <i>Provides centralized administrative and support services</i>	
15	<i>(including financial, accounting, human resource, fixed asset management,</i>	
16	<i>payroll, and training services) to state agencies and the state as a whole by</i>	
17	<i>developing, promoting, and implementing executive policies and legislative</i>	
18	<i>mandates.</i>	
19	Community Development Block Grant - Authorized Positions (87)	
20	Authorized Other Charges Positions (10)	
21	Nondiscretionary Expenditures	\$ 649,689
22	Discretionary Expenditures	\$ 278,802,420
23	Program Description: <i>Awards and administers financial assistance in federally</i>	
24	<i>designated eligible areas of the state in order to further develop communities by</i>	
25	<i>providing decent housing and a suitable living environment while expanding</i>	
26	<i>economic opportunities principally for persons of low to moderate income.</i>	
27	Auxiliary Account - Authorized Positions (14)	
28	Nondiscretionary Expenditures	\$ 88,699
29	Discretionary Expenditures	\$ <u>36,985,325</u>
30	Account Description: <i>Provides services to other agencies and programs which</i>	
31	<i>are supported through charging of those entities; includes CDBG Revolving Funds,</i>	
32	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
33	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
34	<i>Management.</i>	
35	TOTAL EXPENDITURES	\$ <u>405,706,852</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):	
37	State General Fund (Direct)	\$ 7,609,131
38	State General Fund by:	
39	Interagency Transfers	\$ 68,504
40	Fees & Self-generated Revenues from Prior	
41	and Current Year Collections	\$ 312,207
42	Federal Funds	\$ <u>649,689</u>
43	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>8,639,531</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 37,226,975
3	State General Fund by:	
4	Interagency Transfers	\$ 57,860,040
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections	\$ 36,116,159
7	Statutory Dedications:	
8	State Emergency Response Fund	\$ 100,000
9	Energy Performance Contract Fund	\$ 30,000
10	Federal Funds	\$ 265,734,147
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 397,067,321</u>
12	BY EXPENDITURE CATEGORY:	
13	Personal Services	\$ 52,282,468
14	Operating Expenses	\$ 15,446,063
15	Professional Services	\$ 1,598,354
16	Other Charges	\$ 336,084,233
17	Acquisitions/Major Repairs	\$ 295,734
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 405,706,852</u>
19	Provided, however, that the funds appropriated above for the Auxiliary Account	
20	appropriation shall be allocated as follows:	
21	CDBG Revolving Fund	\$ 1,000,000
22	Pentagon Courts	\$ 490,000
23	State Register	\$ 559,172
24	LEAF	\$ 30,000,000
25	Cash Management	\$ 200,000
26	Travel Management	\$ 949,780
27	State Building and Grounds Major Repairs	\$ 631,148
28	Construction Litigation	\$ 513,058
29	State Uniform Payroll Account	\$ 22,000
30	Disaster CDBG Economic Development Revolving Loan Fund	\$ 2,708,866
31	01-109 COASTAL PROTECTION & RESTORATION AUTHORITY	
32	EXPENDITURES:	
33	Implementation - Authorized Positions (171)	
34	Authorized Other Charges Positions (7)	
35	Nondiscretionary Expenditures	\$ 268,430
36	Discretionary Expenditures	\$ 145,998,172
37	Program Description: <i>The Coastal Protection and Restoration Authority Board</i>	
38	<i>is comprised of agency heads from numerous state offices and regional</i>	
39	<i>representatives. It is designed to be the public venue to develop and approve</i>	
40	<i>coastal policies and budgets focused on hurricane protection and coastal</i>	
41	<i>restoration efforts. The board was established to achieve integrated coastal</i>	
42	<i>protection for Louisiana through the articulation of a clear statement of priorities,</i>	
43	<i>policies and funding. The Coastal Protection and Restoration Authority(CPRA) is</i>	
44	<i>working closely with other entities on coastal issues, including the state legislature,</i>	
45	<i>the Governor's Advisory Commission on Coastal Protection, Restoration and</i>	
46	<i>Conservation, and the Division of Administration's Disaster Recovery Unit within</i>	
47	<i>the Office of Community Development. Through the Implementation Program, the</i>	
48	<i>CPRA will develop, implement and enforce the coastal protection and restoration</i>	
49	<i>Master Plan, which will lead to a safe and sustainable coast that will protect</i>	
50	<i>communities, the nation's critical energy infrastructure, and Louisiana's natural</i>	
51	<i>resources.</i>	
52	TOTAL EXPENDITURES	<u>\$ 146,266,602</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Coastal Protection and Restoration Fund	\$ <u>268,430</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>268,430</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 7,490,838
9	Fees & Self-generated Revenues	\$ 20,000
10	Statutory Dedications:	
11	Natural Resources Restoration Trust Fund	\$ 29,102,948
12	Coastal Protection and Restoration Fund	\$ 50,479,477
13	Federal Funds	\$ <u>58,904,909</u>
14	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>145,998,172</u>
15	BY EXPENDITURE CATEGORY:	
16	Personal Services	\$ 19,767,598
17	Operating Expenses	\$ 1,698,440
18	Professional Services	\$ 0
19	Other Charges	\$ 124,656,564
20	Acquisitions/ Major Repairs	\$ <u>144,000</u>
21	TOTAL BY EXPENDITURE CATEGORY	\$ <u>146,266,602</u>
22	01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY	
23	PREPAREDNESS	
24	EXPENDITURES:	
25	Administrative - Authorized Positions (53)	
26	Authorized Other Charges Positions (335)	
27	Nondiscretionary Expenditures	\$ 25,268,556
28	Discretionary Expenditures	\$ <u>977,337,151</u>
29	Program Description: <i>Responsibilities include assisting state and local</i>	
30	<i>governments to prepare for, respond to, and recover from natural and manmade</i>	
31	<i>disasters by coordinating activities between local governments, state and federal</i>	
32	<i>entities; serving as the state's emergency operations center during emergencies;</i>	
33	<i>and provide resources and training relating to homeland security and emergency</i>	
34	<i>preparedness. Serves as the grant administrator for all FEMA and homeland</i>	
35	<i>security funds disbursed within of the state.</i>	
36	TOTAL EXPENDITURES	\$ <u>1,002,605,707</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund (Direct)	\$ 25,203,556
39	Federal Funds	\$ <u>65,000</u>
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>25,268,556</u>
41	MEANS OF FINANCE (DISCRETIONARY):	
42	State General Fund (Direct)	\$ 981,188
43	State General Fund by:	
44	Interagency Transfers	\$ 804,698
45	Fees & Self-generated Revenues	\$ 245,944
46	Federal Funds	\$ <u>975,305,321</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>977,337,151</u>

1	BY EXPENDITURE CATEGORY	
2	Personal Services	\$ 5,227,783
3	Operating Expenses	\$ 684,225
4	Professional Services	\$ 0
5	Other Charges	\$ 996,693,699
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$1,002,605,707</u>
8	01-112 DEPARTMENT OF MILITARY AFFAIRS	
9	EXPENDITURES:	
10	Military Affairs - Authorized Positions (395)	
11	Nondiscretionary Expenditures	\$ 2,794,127
12	Discretionary Expenditures	\$ 47,816,020
13	Program Description: <i>The Military Affairs Program was created to reinforce the</i>	
14	<i>Armed Forces of the United States and to be available for the security and</i>	
15	<i>emergency needs of the State of Louisiana. The program provides organized,</i>	
16	<i>trained and equipped units to execute assigned state and federal missions.</i>	
17	Education - Authorized Positions (358)	
18	Authorized Other Charges Positions (3)	
19	Nondiscretionary Expenditures	\$ 0
20	Discretionary Expenditures	\$ 27,763,508
21	Program Description: <i>The mission of the Education Program in the Department</i>	
22	<i>of Military Affairs is to provide alternative education opportunities for selected at-</i>	
23	<i>risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long</i>	
24	<i>Center, and Camp Minden) and Starbase Programs (Camp Beauregard, Jackson</i>	
25	<i>Barracks, and Iberville Parish).</i>	
26	Auxiliary Account	
27	Nondiscretionary Expenditures	\$ 0
28	Discretionary Expenditures	\$ 294,940
29	Account Description: <i>Provides essential quality of life services to Military</i>	
30	<i>Members, Youth Challenge students, employees and tenants of our installations.</i>	
31	TOTAL EXPENDITURES	<u>\$ 78,668,595</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	\$ 2,074,512
34	State General Fund by:	
35	Interagency Transfers	\$ 193
36	Fees & Self-generated Revenues from Prior	
37	and Current Year Collections	\$ 23,448
38	Federal Funds	\$ 695,974
39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,794,127</u>
40	MEANS OF FINANCE (DISCRETIONARY):	
41	State General Fund (Direct)	\$ 30,644,008
42	State General Fund by:	
43	Interagency Transfers	\$ 2,652,662
44	Fees & Self-generated Revenues from Prior	
45	and Current Year Collections	\$ 4,790,469
46	Statutory Dedications:	
47	Camp Minden Fire Protection Fund	\$ 50,000
48	Federal Funds	\$ 37,737,329
49	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 75,874,468</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 44,224,268
3	Operating Expenses	\$ 21,023,996
4	Professional Services	\$ 1,642,562
5	Other Charges	\$ 10,854,195
6	Acquisitions/Major Repairs	<u>\$ 923,574</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 78,668,595</u>

8 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

9 EXPENDITURES:

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

23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:	
25	Statutory Dedications:	
26	Louisiana Public Defender Fund	<u>\$ 30,799</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 30,799</u>

28 MEANS OF FINANCE (DISCRETIONARY):

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

38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 2,204,663
40	Operating Expenses	\$ 307,868
41	Professional Services	\$ 861,750
42	Other Charges	\$ 30,620,810
43	Acquisitions/Major Repairs	<u>\$ 0</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 33,995,091</u>

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

2 EXPENDITURES:

3 Administrative

4 Nondiscretionary Expenditures \$ 23,397,038

5 Discretionary Expenditures \$ 67,935,629

6 **Program Description:** *Provides for the operations of the Mercedes-Benz*
7 *Superdome and the Smoothie King Center.*

8 TOTAL EXPENDITURES \$ 91,332,667

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 \$ 600,000

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

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund by:

17 Fees & Self-generated Revenues \$ 52,515,435

18 Statutory Dedications:

19 New Orleans Sports Franchise Fund \$ 8,700,000

20 New Orleans Sports Franchise Assistance Fund \$ 2,550,000

21 Sports Facility Assistance Fund \$ 4,170,194

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

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 0

25 Operating Expenses \$ 24,749,639

26 Professional Services \$ 0

27 Other Charges \$ 66,583,028

28 Acquisitions/Major Repairs \$ 0

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

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 \$ 236,614

35 Discretionary Expenditures \$ 46,136,309

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

1	State Program - Authorized Positions (17)	
2	Nondiscretionary Expenditures	\$ 9,501,592
3	Discretionary Expenditures	\$ 2,473,669
4	Program Description: <i>Advances the overall agency mission through the effective</i>	
5	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
6	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
7	<i>needed criminal justice initiatives at the state and local levels. Also provides</i>	
8	<i>leadership and coordination of multi-agency efforts in those areas directly relating</i>	
9	<i>to the overall agency mission.</i>	
10	TOTAL EXPENDITURES	<u>\$ 58,348,184</u>
11	MEANS OF FINANCE (NONDISCRETIONARY):	
12	State General Fund (Direct)	\$ 1,169,798
13	State General Fund by:	
14	Statutory Dedications:	
15	Crime Victims Reparation Fund	\$ 5,227,872
16	Tobacco Tax Health Care Fund	\$ 2,606,614
17	Drug Abuse Education and Treatment Fund	\$ 275,000
18	Innocence Compensation Fund	\$ 258,000
19	Federal Funds	<u>\$ 200,922</u>
20	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 9,738,206</u>
21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund (Direct)	\$ 2,775,845
23	Federal Funds	<u>\$ 45,834,133</u>
24	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 48,609,978</u>
25	BY EXPENDITURE CATEGORY:	
26	Personal Services	\$ 4,398,185
27	Operating Expenses	\$ 537,639
28	Professional Services	\$ 1,090,698
29	Other Charges	\$ 52,267,198
30	Acquisitions/Major Repairs	<u>\$ 54,464</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,348,184</u>
32	01-133 OFFICE OF ELDERLY AFFAIRS	
33	EXPENDITURES:	
34	Administrative - Authorized Positions (63)	
35	Nondiscretionary Expenditures	\$ 407,406
36	Discretionary Expenditures	\$ 7,312,463
37	Program Description: <i>Provides administrative functions including advocacy,</i>	
38	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
39	<i>evaluation services.</i>	
40	Title III, Title V, Title VII and NSIP - Authorized Positions (2)	
41	Nondiscretionary Expenditures	\$ 0
42	Discretionary Expenditures	\$ 30,033,904
43	Program Description: <i>Fosters and assists in the development of cooperative</i>	
44	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
45	<i>supportive services to provide a wide range of support services for older</i>	
46	<i>Louisianans.</i>	

1	Parish Councils on Aging	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 2,433,375
4	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
5	<i>Councils on Aging by providing funds to supplement other programs,</i>	
6	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
7	Senior Centers	
8	Nondiscretionary Expenditures	\$ 0
9	Discretionary Expenditures	\$ 6,329,631
10	Program Description: <i>Provides facilities where older persons in each parish can</i>	
11	<i>receive support services and participate in activities that foster their independence,</i>	
12	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
13	TOTAL EXPENDITURES	<u>\$ 46,516,779</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):	
15	State General Fund (Direct)	\$ 407,406
16	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 407,406</u>
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund (Direct)	\$ 23,825,208
19	State General Fund by:	
20	Fees & Self-generated Revenues	\$ 12,500
21	Federal Funds	\$ 22,271,665
22	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 46,109,373</u>
23	BY EXPENDITURE CATEGORY:	
24	Personal Services	\$ 5,409,552
25	Operating Expenses	\$ 349,049
26	Professional Services	\$ 2,240
27	Other Charges	\$ 40,755,938
28	Acquisitions/Major Repairs	\$ 0
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,516,779</u>
30	01-254 LOUISIANA STATE RACING COMMISSION	
31	EXPENDITURES:	
32	Louisiana State Racing Commission - Authorized Positions (82)	
33	Nondiscretionary Expenditures	\$ 87,513
34	Discretionary Expenditures	\$ 12,376,072
35	Program Description: <i>Supervises, regulates, and enforces all statutes concerning</i>	
36	<i>horse racing and pari-mutuel wagering for live horse racing on-track, off-track,</i>	
37	<i>and by simulcast; to collect and record all taxes due to the State of Louisiana; to</i>	
38	<i>safeguard the assets of the LSRC, and to perform administrative and regulatory</i>	
39	<i>requirements by operating the LSRC activities including payment of expenses,</i>	
40	<i>making decisions, and creating regulations with mandatory compliance.</i>	
41	TOTAL EXPENDITURES	<u>\$ 12,463,585</u>
42	MEANS OF FINANCE (NONDISCRETIONARY):	
43	State General Fund by:	
44	Statutory Dedications:	
45	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 87,513
46	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 87,513</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues from Prior	
4	and Current Year Collections	\$ 4,496,263
5	Statutory Dedications:	
6	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 5,154,412
7	Video Draw Poker Device Purse Supplement Fund	\$ <u>2,725,397</u>
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>12,376,072</u>
9	BY EXPENDITURE CATEGORY:	
10	Personal Services	\$ 4,276,829
11	Operating Expenses	\$ 594,251
12	Professional Services	\$ 44,964
13	Other Charges	\$ 7,527,541
14	Acquisitions/Major Repairs	\$ <u>20,000</u>
15	TOTAL BY EXPENDITURE CATEGORY	\$ <u>12,463,585</u>
16	01-255 OFFICE OF FINANCIAL INSTITUTIONS	
17	EXPENDITURES:	
18	Office of Financial Institutions - Authorized Positions (111)	
19	Nondiscretionary Expenditures	\$ 1,073,566
20	Discretionary Expenditures	\$ <u>12,444,867</u>
21	Program Description: Licenses, charters, supervises and examines state-	
22	chartered depository financial institutions and certain financial service providers,	
23	including retail sales finance businesses, mortgage lenders, and consumer and	
24	mortgage loan brokers. Also licenses and oversees securities activities in	
25	Louisiana.	
26	TOTAL EXPENDITURES	\$ <u>13,518,433</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ <u>1,073,566</u>
30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>1,073,566</u>
31	MEANS OF FINANCE (DISCRETIONARY):	
32	State General Fund by:	
33	Fees & Self-generated Revenues	\$ <u>12,444,867</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>12,444,867</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 11,087,178
37	Operating Expenses	\$ 1,250,459
38	Professional Services	\$ 15,000
39	Other Charges	\$ 1,165,796
40	Acquisitions/Major Repairs	\$ <u>0</u>
41	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,518,433</u>

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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (19)

Nondiscretionary Expenditures \$ 689,653
Discretionary Expenditures \$ 2,506,845

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

Claims - Authorized Positions (7)

Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 437,220

Program Description: *Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.*

Contact Assistance - Authorized Positions (54)

Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 3,441,574

Program Description: *Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.*

State Approval Agency - Authorized Positions (3)

Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 311,933

Program Description: *Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veteran's administration contract.*

State Veterans Cemetery - Authorized Positions (23)

Nondiscretionary Expenditures \$ 0
Discretionary Expenditures \$ 1,520,130

Program Description: *State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana, and the Northeast Louisiana Veterans Cemetery in Rayville, Louisiana.*

TOTAL EXPENDITURES \$ 8,907,355

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 689,653

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 689,653

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 4,614,726
3	State General Fund by:	
4	Interagency Transfers	\$ 1,254,806
5	Fees & Self-generated Revenues	\$ 1,182,560
6	Statutory Dedications:	
7	Louisiana Military Family Assistance Fund	\$ 115,528
8	Federal Funds	\$ <u>1,050,082</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>8,217,702</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 7,030,362
12	Operating Expenses	\$ 566,005
13	Professional Services	\$ 10,000
14	Other Charges	\$ 1,163,599
15	Acquisitions/ Major Repairs	\$ <u>137,389</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>8,907,355</u>
17	03-131 LOUISIANA WAR VETERANS HOME	
18	EXPENDITURES:	
19	Louisiana War Veterans Home - Authorized Positions (142)	
20	Nondiscretionary Expenditures	\$ 0
21	Discretionary Expenditures	\$ <u>10,387,576</u>
22	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
23	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
24	<i>capacity. The war home, located in Jackson, Louisiana, opened in 1982 to meet the</i>	
25	<i>growing long-term healthcare needs of Louisiana's disabled and homeless veterans.</i>	
26	TOTAL EXPENDITURES	\$ <u>10,387,576</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund by:	
31	Interagency Transfers	\$ 168,720
32	Fees & Self-generated Revenues	\$ 2,556,662
33	Federal Funds	\$ <u>7,662,194</u>
34	TOTAL MEANS OF FINANCING(DISCRETIONARY)	\$ <u>10,387,576</u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 7,423,560
37	Operating Expenses	\$ 1,313,575
38	Professional Services	\$ 515,827
39	Other Charges	\$ 979,826
40	Acquisitions/ Major Repairs	\$ <u>154,788</u>
41	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,387,576</u>

1 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3	Northeast Louisiana War Veterans Home - Authorized Positions (149)	
4	Nondiscretionary Expenditures	\$ 35,700
5	Discretionary Expenditures	\$ <u>10,945,818</u>
6	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
7	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
8	<i>capacity. The war home, located in Monroe, Louisiana, opened in December 1996</i>	
9	<i>to meet the growing long-term healthcare needs of Louisiana's disabled and</i>	
10	<i>homeless veterans.</i>	

11 TOTAL EXPENDITURES \$ 10,981,518

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 Federal Funds \$ 35,700

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

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund by:

17 Fees & Self-generated Revenues \$ 2,637,923

18 Federal Funds \$ 8,307,895

19 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,945,818

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 7,690,460

22 Operating Expenses \$ 1,531,111

23 Professional Services \$ 577,528

24 Other Charges \$ 984,147

25 Acquisitions/ Major Repairs \$ 198,272

26 TOTAL BY EXPENDITURE CATEGORY \$ 10,981,518

27 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

28 EXPENDITURES:

29	Southwest Louisiana War Veterans Home - Authorized Positions (148)	
30	Nondiscretionary Expenditures	\$ 205,043
31	Discretionary Expenditures	\$ <u>10,963,492</u>
32	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
33	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
34	<i>capacity. The war home, located in Jennings, Louisiana, opened in April 2004 to</i>	
35	<i>meet the growing long-term healthcare needs of Louisiana's disabled and homeless</i>	
36	<i>veterans.</i>	

37 TOTAL EXPENDITURES \$ 11,168,535

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 Federal Funds \$ 205,043

40 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 205,043

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 80,800
4	Fees & Self-generated Revenues	\$ 2,882,254
5	Federal Funds	\$ <u>8,000,438</u>

6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>10,963,492</u>
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7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 7,779,450
9	Operating Expenses	\$ 1,512,492
10	Professional Services	\$ 517,010
11	Other Charges	\$ 820,006
12	Acquisitions/ Major Repairs	\$ <u>539,577</u>

13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,168,535</u>
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14 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

15 EXPENDITURES:

16	Northwest Louisiana War Veterans Home - Authorized Positions (148)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ <u>11,065,845</u>
19	Program Description: <i>To provide medical and nursing care to eligible Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home, located in Bossier City, Louisiana, opened in April 2007 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.</i>	
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24	TOTAL EXPENDITURES	\$ <u>11,065,845</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

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

28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 2,907,472
30	Federal Funds	\$ <u>8,158,373</u>

31	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>11,065,845</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 7,484,092
34	Operating Expenses	\$ 1,532,783
35	Professional Services	\$ 678,624
36	Other Charges	\$ 918,795
37	Acquisitions/ Major Repairs	\$ <u>451,551</u>

38	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,065,845</u>
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39 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

40 EXPENDITURES:

41	Southeast Louisiana War Veterans Home - Authorized Positions (147)	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	\$ <u>12,470,796</u>
44	Program Description: <i>To provide medical and nursing care to eligible Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home, located in Reserve, Louisiana, opened in June 2007 to</i>	
45		
46		

1 *meet the growing long-term healthcare needs of Louisiana's disabled and homeless*
2 *veterans.*

3 TOTAL EXPENDITURES \$ 12,470,796

4 MEANS OF FINANCE (NONDISCRETIONARY):

5 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

6 MEANS OF FINANCE (DISCRETIONARY):

7 State General Fund by:

8 Interagency Transfers \$ 806,107

9 Fees & Self-generated Revenues \$ 3,947,248

10 Federal Funds \$ 7,717,441

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

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 8,622,705

14 Operating Expenses \$ 2,016,247

15 Professional Services \$ 802,469

16 Other Charges \$ 793,936

17 Acquisitions/ Major Repairs \$ 235,439

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

19 **SCHEDULE 04**

20 **ELECTED OFFICIALS**

21 **DEPARTMENT OF STATE**

22 **04-139 SECRETARY OF STATE**

23 EXPENDITURES:

24 Administrative - Authorized Positions (72)

25 Nondiscretionary Expenditures \$ 950,822

26 Discretionary Expenditures \$ 10,565,393

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

34 Elections - Authorized Positions (125)

35 Nondiscretionary Expenditures \$ 33,575,035

36 Discretionary Expenditures \$ 18,968,683

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

42 Archives and Records - Authorized Positions (32)

43 Nondiscretionary Expenditures \$ 0

44 Discretionary Expenditures \$ 3,883,388

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

1	Museum and Other Operations - Authorized Positions (30)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 3,259,321
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	\$ 8,837,050
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	\$ 80,039,692
21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	\$ 30,587,891
23	State General Fund by:	
24	Fees & Self-generated Revenues	\$ 3,937,966
25	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 34,525,857
26	MEANS OF FINANCE (DISCRETIONARY):	
27	State General Fund (Direct)	\$ 22,163,998
28	State General Fund by:	
29	Interagency Transfers	\$ 221,500
30	Fees & Self-generated Revenues	\$ 23,015,259
31	Statutory Dedications:	
32	Shreveport Riverfront and Convention Center and	
33	Independence Stadium	\$ 113,078
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 45,513,835
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 27,085,861
37	Operating Expenses	\$ 10,745,578
38	Professional Services	\$ 0
39	Other Charges	\$ 40,358,253
40	Acquisitions/Major Repairs	\$ 1,850,000
41	TOTAL BY EXPENDITURE CATEGORY	\$ 80,039,692

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

44	EXPENDITURES:	
45	Administrative - Authorized Positions (57)	
46	Nondiscretionary Expenditures	\$ 430,621
47	Discretionary Expenditures	\$ 5,683,670
48	Program Description: <i>Includes the Executive Office of the Attorney General and</i>	
49	<i>the first assistant attorney general; provides leadership, policy development, and</i>	
50	<i>administrative services including management and finance functions, coordination</i>	
51	<i>of departmental planning, professional services contracts, mail distribution, human</i>	

1	<i>resource management and payroll, employee training and development, property</i>	
2	<i>control and telecommunications, information technology, and internal/ external</i>	
3	<i>communications.</i>	
4	Civil Law - Authorized Positions (61)	
5	Nondiscretionary Expenditures	\$ 873,423
6	Discretionary Expenditures	\$ 27,366,618
7	Program Description: <i>Provides legal services (opinions, counsel, and</i>	
8	<i>representation) in the areas of public finance and contract law, education law, land</i>	
9	<i>and natural resource law, collection law, consumer protection/environmental law,</i>	
10	<i>auto fraud law, and insurance receivership law.</i>	
11	Criminal Law and Medicaid Fraud - Authorized Positions (129)	
12	Authorized Other Charges Positions (1)	
13	Nondiscretionary Expenditures	\$ 397,287
14	Discretionary Expenditures	\$ 16,903,246
15	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
16	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
17	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
18	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>	
19	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
20	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
21	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
22	<i>identified overpayments; and provides investigation services for the department.</i>	
23	Risk Litigation - Authorized Positions (172)	
24	Nondiscretionary Expenditures	\$ 1,472,451
25	Discretionary Expenditures	\$ 16,608,307
26	Program Description: <i>Provides legal representation for the Office of Risk</i>	
27	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
28	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
29	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
30	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
31	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
32	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
33	<i>regional offices.</i>	
34	Gaming - Authorized Positions (51)	
35	Nondiscretionary Expenditures	\$ 556,894
36	Discretionary Expenditures	\$ 5,735,819
37	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
38	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
39	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
40	<i>Corporation) and represents them in legal proceedings.</i>	
41	TOTAL EXPENDITURES	<u>\$ 76,028,336</u>
42	MEANS OF FINANCE (NONDISCRETIONARY):	
43	State General Fund (Direct)	\$ 885,706
44	State General Fund by:	
45	Interagency Transfers	\$ 1,472,451
46	Fees & Self-generated Revenues	\$ 104,655
47	Statutory Dedications:	
48	Video Draw Poker Device Fund	\$ 300,864
49	Riverboat Gaming Enforcement Fund	\$ 177,004
50	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 79,026
51	Louisiana Fund	\$ 471,138
52	Medical Assistance Program Fraud Detection Fund	\$ 59,958
53	Federal Funds	<u>\$ 179,874</u>
54	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,730,676</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 15,503,422
3	State General Fund by:	
4	Interagency Transfers	\$ 27,953,951
5	Fees & Self-generated Revenues	\$ 6,712,059
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 2,456,328
8	Department of Justice Legal Support Fund	\$ 1,600,000
9	Insurance Fraud Investigation Fund	\$ 740,065
10	Louisiana Fund	\$ 577,062
11	Medical Assistance Program Fraud Detection Fund	\$ 1,695,911
12	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 755,632
13	Riverboat Gaming Enforcement Fund	\$ 1,692,471
14	Sex Offender Registry Technology Fund	\$ 1,015,943
15	Tobacco Control Special Fund	\$ 15,000
16	Tobacco Settlement Enforcement Fund	\$ 400,000
17	Video Draw Poker Device Fund	\$ 2,876,791
18	Federal Funds	\$ <u>8,303,025</u>
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>72,297,660</u></u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 42,828,697
22	Operating Expenses	\$ 3,725,965
23	Professional Services	\$ 5,908,169
24	Other Charges	\$ 22,658,699
25	Acquisitions/Major Repairs	\$ <u>906,806</u>
26	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>76,028,336</u></u>
27	OFFICE OF THE LIEUTENANT GOVERNOR	
28	04-146 LIEUTENANT GOVERNOR	
29	EXPENDITURES:	
30	Administrative Program - Authorized Positions (7)	
31	Nondiscretionary Expenditures	\$ 254,593
32	Discretionary Expenditures	\$ 1,181,339
33	Program Description: <i>The mission of the Administrative program is to participate</i>	
34	<i>in executive department activities designed to prepare the Lieutenant Governor to</i>	
35	<i>serve as Governor; to serve as Commissioner of Department of Culture,</i>	
36	<i>Recreation, and Tourism; and to develop and implement a retirement program</i>	
37	<i>which will result in retaining and attracting retirees in Louisiana.</i>	
38	Grants Program	
39	Authorized Other Charges Positions (8)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ <u>5,748,059</u>
42	Program Description: <i>The mission of the Grants program is to build and foster</i>	
43	<i>the sustainability of high quality programs that meet the needs of Louisiana's</i>	
44	<i>citizens, to promote an ethic of service, and to encourage service as a means of</i>	
45	<i>community and state problem solving through the Volunteer Louisiana</i>	
46	<i>Commission.</i>	
47	TOTAL EXPENDITURES	\$ <u><u>7,183,991</u></u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 254,493
3	State General Fund by:	
4	Interagency Transfers	\$ <u>100</u>
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>254,593</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund (Direct)	\$ 759,143
8	State General Fund by:	
9	Interagency Transfers	\$ 672,196
10	Fees and Self-generated Revenues	\$ 10,000
11	Federal Funds	\$ <u>5,488,059</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>6,929,398</u>
13	BY EXPENDITURE CATEGORY:	
14	Personal Services	\$ 971,476
15	Operating Expenses	\$ 95,693
16	Professional Services	\$ 7,404
17	Other Charges	\$ 6,109,418
18	Acquisitions/MajorRepairs	\$ <u>0</u>
19	TOTAL BY EXPENDITURE CATEGORY	\$ <u>7,183,991</u>

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

22	EXPENDITURES:	
23	Administrative - Authorized Positions (24)	
24	Nondiscretionary Expenditures	\$ 127,001
25	Discretionary Expenditures	\$ 4,794,407
26	Program Description: <i>Provides the leadership, support, and oversight necessary</i>	
27	<i>to be responsible for managing, directing, and ensuring the effective and efficient</i>	
28	<i>operation of the programs within the Department of the Treasury to the benefit of</i>	
29	<i>the public's interest.</i>	
30	Financial Accountability and Control - Authorized Positions (17)	
31	Nondiscretionary Expenditures	\$ 175,434
32	Discretionary Expenditures	\$ 3,529,752
33	Program Description: <i>Provides the highest quality accounting and fiscal controls</i>	
34	<i>of all monies deposited in the Treasury and assures that monies on deposit in the</i>	
35	<i>Treasury are disbursed from the Treasury in accordance with constitutional and</i>	
36	<i>statutory law for the benefit of the citizens of the State of Louisiana and provides</i>	
37	<i>for the internal management and finance functions of the Treasury.</i>	
38	Debt Management - Authorized Positions (9)	
39	Nondiscretionary Expenditures	\$ 134,550
40	Discretionary Expenditures	\$ 1,044,032
41	Program Description: <i>Provides staff to assist the State Bond Commission in</i>	
42	<i>carrying out its constitutional and statutory mandates.</i>	
43	Investment Management - Authorized Positions (4)	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	\$ <u>1,541,573</u>
46	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
47	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
48	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
49	<i>the various funds under management.</i>	
50	TOTAL EXPENDITURES	\$ <u>11,346,749</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 82,244
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections per R.S. 39:1405.1	\$ 354,741
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 436,985
7	MEANS OF FINANCE (DISCRETIONARY):	
8	State General Fund by:	
9	Interagency Transfers	\$ 1,604,700
10	Fees & Self-generated Revenues from Prior	
11	and Current Year Collections per R.S. 39:1405.1	\$ 8,493,609
12	Statutory Dedications:	
13	Louisiana Quality Education Support Fund	\$ 614,165
14	Education Excellence Fund	\$ 38,249
15	Health Excellence Fund	\$ 38,251
16	TOPS Fund	\$ 38,250
17	Medicaid Trust Fund for the Elderly	\$ 82,540
18	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 10,909,764
19	BY EXPENDITURE CATEGORY:	
20	Personal Services	\$ 6,415,192
21	Operating Expenses	\$ 1,429,144
22	Professional Services	\$ 263,147
23	Other Charges	\$ 3,100,216
24	Acquisitions/Major Repairs	\$ 139,050
25	TOTAL BY EXPENDITURE CATEGORY	\$ 11,346,749

26 **DEPARTMENT OF PUBLIC SERVICE**

27 **04-158 PUBLIC SERVICE COMMISSION**

28	EXPENDITURES:	
29	Administrative - Authorized Positions (33)	
30	Nondiscretionary Expenditures	\$ 515,126
31	Discretionary Expenditures	\$ 2,830,310
32	Program Description: <i>Provides support to all programs of the Commission</i>	
33	<i>through policy development, communications, and dissemination of information.</i>	
34	<i>Provides technical and legal support to all programs to ensure that all cases are</i>	
35	<i>processed through the Commission in a timely manner. Seeks to ensure that Do</i>	
36	<i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i>	
37	<i>addressed efficiently.</i>	
38	Support Services - Authorized Positions (24)	
39	Nondiscretionary Expenditures	\$ 340,695
40	Discretionary Expenditures	\$ 1,847,869
41	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>	
42	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
43	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
44	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
45	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
46	<i>of public confidence in the Commission's integrity and fairness.</i>	
47	Motor Carrier Registration - Authorized Positions (5)	
48	Nondiscretionary Expenditures	\$ 144,000
49	Discretionary Expenditures	\$ 387,275
50	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
51	<i>common and contract carriers offering services for hire, is responsible for the</i>	
52	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	

1	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>	
2	<i>in their safe and effective application, including remediation of improper pesticide</i>	
3	<i>application; and licenses and permits horticulture related businesses.</i>	
4	Animal Health and Food Safety - Authorized Positions (105)	
5	Authorized Other Charges Positions (1)	
6	Nondiscretionary Expenditures	\$ 0
7	Discretionary Expenditures	\$ 13,793,669
8	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>	
9	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
10	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
11	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
12	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
13	<i>animals.</i>	
14	Agro-Consumer Services - Authorized Positions (75)	
15	Nondiscretionary Expenditures	\$ 0
16	Discretionary Expenditures	\$ 7,808,091
17	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>	
18	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
19	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
20	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
21	<i>producers and consumers.</i>	
22	Forestry - Authorized Positions (167)	
23	Authorized Other Charges Positions (3)	
24	Nondiscretionary Expenditures	\$ 0
25	Discretionary Expenditures	\$ 15,564,761
26	Program Description: <i>Promotes sound forest management practices and provides</i>	
27	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
28	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
29	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
30	<i>education and urban forestry expertise.</i>	
31	Soil and Water Conservation - Authorized Positions (8)	
32	Nondiscretionary Expenditures	\$ 0
33	Discretionary Expenditures	\$ 1,441,312
34	Program Description: <i>Oversees a delivery network of local soil and water</i>	
35	<i>conservation districts that provide assistance to land managers in conserving and</i>	
36	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
37	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
38	<i>United States Department of Agriculture.</i>	
39	TOTAL EXPENDITURES	\$ 77,182,793
40	MEANS OF FINANCE (NONDISCRETIONARY):	
41	State General Fund (Direct)	\$ 5,942,362
42	State General Fund by:	
43	Statutory Dedications:	
44	Louisiana Agricultural Finance Authority Fund	\$ 7,945,486
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 13,887,848
46	MEANS OF FINANCE (DISCRETIONARY):	
47	State General Fund (Direct)	\$ 18,824,851
48	State General Fund by:	
49	Interagency Transfers	\$ 686,125
50	Fees & Self-generated Revenues	\$ 7,029,476
51	Statutory Dedications:	
52	Agricultural Commodity Dealers & Warehouse Fund	\$ 2,277,455
53	Boll Weevil Eradication Fund	\$ 100,000
54	Feed and Fertilizer Fund	\$ 1,749,865
55	Forest Protection Fund	\$ 806,606
56	Forestry Productivity Fund	\$ 333,333

1	Horticulture and Quarantine Fund	\$ 2,550,000
2	Livestock Brand Commission Fund	\$ 10,000
3	Louisiana Agricultural Finance Authority Fund	\$ 4,055,433
4	Pesticide Fund	\$ 5,293,249
5	Petroleum Products Fund	\$ 4,600,000
6	Seed Commission Fund	\$ 807,008
7	Structural Pest Control Commission Fund	\$ 1,157,795
8	Sweet Potato Pests & Diseases Fund	\$ 200,000
9	Weights & Measures Fund	\$ 2,228,776
10	Federal Funds	<u>\$ 10,584,973</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 63,294,945</u>
12	BY EXPENDITURE CATEGORY:	
13	Personal Services	\$ 51,619,513
14	Operating Expenses	\$ 9,246,196
15	Professional Services	\$ 368,942
16	Other Charges	\$ 14,899,920
17	Acquisitions/Major Repairs	<u>\$ 1,048,222</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 77,182,793</u>
19	DEPARTMENT OF INSURANCE	
20	04-165 COMMISSIONER OF INSURANCE	
21	EXPENDITURES:	
22	Administrative/Fiscal Program - Authorized Positions (67)	
23	Nondiscretionary Expenditures	\$ 1,303,023
24	Discretionary Expenditures	\$ 10,746,810
25	Program Description: <i>Regulates the insurance industry in the state (licensing of</i>	
26	<i>producers, insurance adjusters, public adjusters, and insurers) and serves as</i>	
27	<i>advocate for the state's insurance consumers.</i>	
28	Market Compliance Program - Authorized Positions (155)	
29	Nondiscretionary Expenditures	\$ 917,996
30	Discretionary Expenditures	<u>\$ 17,994,498</u>
31	Program Description: <i>Regulates the insurance industry in the state and serves as</i>	
32	<i>advocate for insurance consumers.</i>	
33	TOTAL EXPENDITURES	<u>\$ 30,962,327</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):	
35	State General Fund by:	
36	Fees & Self-generated Revenues	\$ 2,199,024
37	Federal Funds	<u>\$ 21,995</u>
38	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,221,019</u>
39	MEANS OF FINANCE (DISCRETIONARY):	
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 26,308,944
42	Statutory Dedications:	
43	Administrative Fund	\$ 948,601
44	Insurance Fraud Investigation Fund	\$ 562,752
45	Automobile Theft and Insurance Fraud Prevention	
46	Authority Fund	\$ 227,000
47	Federal Funds	<u>\$ 694,011</u>
48	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 28,741,308</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 21,975,180
3	Operating Expenses	\$ 2,556,701
4	Professional Services	\$ 3,588,387
5	Other Charges	\$ 2,298,483
6	Acquisitions/Major Repairs	\$ <u>543,576</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>30,962,327</u>

8 **SCHEDULE 05**

9 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

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

11 EXPENDITURES:

12	Executive & Administration Program - Authorized Positions (36)	
13	Nondiscretionary Expenditures	\$ 1,300,815
14	Discretionary Expenditures	\$ <u>19,275,937</u>
15	Program Description: <i>Provides leadership, along with quality administrative and</i>	
16	<i>legal services, which sustains and promotes a globally competitive business climate</i>	
17	<i>that retains, creates, and attracts quality jobs and increased investment for the</i>	
18	<i>benefit of the people of Louisiana.</i>	

19	TOTAL EXPENDITURES	\$ <u>20,576,752</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund (Direct)	\$ 891,021
22	State General Fund by:	
23	Fees & Self-generated Revenues from prior and	\$ 256,676
24	current year collections	
25	Statutory Dedication:	
26	Louisiana Economic Development Fund	\$ <u>153,118</u>

27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>1,300,815</u>
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28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund (Direct)	\$ 8,376,380
30	State General Fund by:	
31	Fees & Self-generated Revenues from prior and	\$ 2,087,780
32	current year collections	
33	Statutory Dedication:	
34	Louisiana Economic Development Fund	\$ <u>8,811,777</u>

35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>19,275,937</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 5,043,380
38	Operating Expenses	\$ 853,951
39	Professional Services	\$ 645,000
40	Other Charges	\$ 14,034,421
41	Acquisitions/Major Repairs	\$ <u>0</u>

42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>20,576,752</u>
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1 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

2 EXPENDITURES:

3 Business Development Program - Authorized Positions (63)		
4 Nondiscretionary Expenditures	\$	0
5 Discretionary Expenditures	\$	25,236,158

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

17 Business Incentives Program - Authorized Positions (14)		
18 Nondiscretionary Expenditures	\$	0
19 Discretionary Expenditures	\$	<u>9,425,734</u>

20 **Program Description:** *Administers the department's business incentives products*
 21 *through the Louisiana Economic Development Corporation and the Board of*
 22 *Commerce and Industry.*

23 TOTAL EXPENDITURES	\$	<u><u>34,661,892</u></u>
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24 MEANS OF FINANCE (NONDISCRETIONARY):

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

27 State General Fund (Direct)	\$	4,441,007
28 State General Fund by:		
29 Fees and Self-generated Revenues from prior and	\$	15,106,577
30 current year collections		
31 Statutory Dedications:		
32 Marketing Fund	\$	2,000,000
33 Louisiana Economic Development Fund	\$	5,614,308
34 Federal Funds	\$	<u>7,500,000</u>

35 TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>34,661,892</u></u>
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36 BY EXPENDITURE CATEGORY:

37 Personal Services	\$	8,518,765
38 Operating Expenses	\$	727,778
39 Professional Services	\$	12,160,717
40 Other Charges	\$	13,254,632
41 Acquisitions/Major Repairs	\$	<u>0</u>

42 TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>34,661,892</u></u>
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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative Program - Authorized Positions (8)

Nondiscretionary Expenditures	\$ 20,188
Discretionary Expenditures	\$ 864,768

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

Management and Finance Program - Authorized Positions (36)

Authorized Other Charges Positions (2)

Nondiscretionary Expenditures	\$ 337,803
Discretionary Expenditures	\$ 3,500,211

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

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

Nondiscretionary Expenditures	\$ 10,000
Discretionary Expenditures	<u>\$ 1,027,202</u>

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

TOTAL EXPENDITURES \$ 5,760,172

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 357,991
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State General Fund by:

Statutory Dedications:

Seafood Promotion and Marketing Fund	<u>\$ 10,000</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 367,991

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 1,863,548
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State General Fund by:

Interagency Transfer	\$ 2,612,505
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Fees and Self-generated Revenues	\$ 200,086
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Statutory Dedications:

Seafood Promotion and Marketing Fund	\$ 516,830
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Federal Funds	<u>\$ 199,212</u>
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TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 5,392,181

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	4,424,683
3	Operating Expenses	\$	463,798
4	Professional Services	\$	92,363
5	Other Charges	\$	779,328
6	Acquisitions/Major Repairs	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>5,760,172</u>

8 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

9 EXPENDITURES:

10	Library Services- Authorized Positions (45)		
11	Nondiscretionary Expenditures	\$	993,275
12	Discretionary Expenditures	\$	<u>6,161,674</u>
13	Program Description: <i>The mission of the State Library of Louisiana is to foster</i>		
14	<i>a culture of literacy, promote awareness of our state's rich literary heritage, and</i>		
15	<i>ensure public access to and preserve informational, educational, cultural, and</i>		
16	<i>recreational resources, especially those unique to Louisiana.</i>		
17	TOTAL EXPENDITURES	\$	<u>7,154,949</u>

18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund (Direct)	\$	<u>993,275</u>
20	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>993,275</u>

21 MEANS OF FINANCE (DISCRETIONARY):

22	State General Fund (Direct)	\$	1,851,224
23	State General Fund by:		
24	Interagency Transfers	\$	1,051,709
25	Fees & Self-generated Revenues	\$	90,000
26	Federal Funds	\$	<u>3,168,741</u>
27	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>6,161,674</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	3,610,434
30	Operating Expenses	\$	286,422
31	Professional Services	\$	6,597
32	Other Charges	\$	3,251,496
33	Acquisitions/Major Repairs	\$	<u>0</u>
34	TOTAL BY EXPENDITURE CATEGORY	\$	<u>7,154,949</u>

35 **06-263 OFFICE OF STATE MUSEUM**

36 EXPENDITURES:

37	Museum - Authorized Positions (67)		
38	Nondiscretionary Expenditures	\$	555,760
39	Discretionary Expenditures	\$	<u>5,778,185</u>
40	Program Description: <i>The mission of the Office of State Museum is to maintain</i>		
41	<i>the Louisiana State Museum as a true statewide museum system that is accredited</i>		
42	<i>by the American Alliance of Museums; to collect, preserve, and interpret buildings,</i>		
43	<i>documents, and artifacts that reveal Louisiana's history and culture and to present</i>		
44	<i>those items using both traditional and innovative technology to educate, enlighten,</i>		
45	<i>and provide enjoyment for the people of Louisiana and its visitors.</i>		

46	TOTAL EXPENDITURES	\$	<u>6,333,945</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ <u>555,760</u>
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>555,760</u></u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 2,711,911
6	State General Fund by:	
7	Interagency Transfer	\$ 2,290,474
8	Fees & Self-generated Revenues	\$ <u>775,800</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>5,778,185</u></u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 4,366,681
12	Operating Expenses	\$ 803,568
13	Professional Services	\$ 10,549
14	Other Charges	\$ 1,153,147
15	Acquisitions/Major Repairs	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>6,333,945</u></u>
17	06-264 OFFICE OF STATE PARKS	
18	EXPENDITURES:	
19	Parks and Recreation - Authorized Positions (309)	
20	Authorized Other Charges Positions (13)	
21	Nondiscretionary Expenditures	\$ 794,286
22	Discretionary Expenditures	\$ <u>31,217,480</u>
23	Program Description: <i>The mission of this program is to serve the citizens of</i>	
24	<i>Louisiana and visitors by preserving and interpreting natural areas of unique or</i>	
25	<i>exceptional scenic value; planning, developing, and operating sites that provide</i>	
26	<i>outdoor recreation opportunities in natural surroundings; preserving and</i>	
27	<i>interpreting historical and scientific sites of statewide importance; and</i>	
28	<i>administering intergovernmental programs related to outdoor recreation and trails.</i>	
29	TOTAL EXPENDITURES	\$ <u><u>32,011,766</u></u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	\$ <u>794,286</u>
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>794,286</u></u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 15,341,810
35	State General Fund by:	
36	Interagency Transfer	\$ 3,305,818
37	Fees and Self-generated Revenue	\$ 1,179,114
38	Statutory Dedications:	
39	Louisiana State Parks Improvement and Repair Fund	\$ 9,511,843
40	Poverty Point Reservoir Development Fund	\$ 500,000
41	Federal Funds	\$ <u>1,378,895</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>31,217,480</u></u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	17,678,375
3	Operating Expenses	\$	7,366,028
4	Professional Services	\$	95,422
5	Other Charges	\$	6,122,101
6	Acquisitions/Major Repairs	\$	<u>749,840</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>32,011,766</u></u>

8 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

9 EXPENDITURES:

10 Cultural Development - Authorized Positions (17)

11 Authorized Other Charges Positions (8)

12 Nondiscretionary Expenditures \$ 68,450

13 Discretionary Expenditures \$ 2,839,134

14 **Program Description:** *The mission of the Cultural Development program is to*
 15 *administer statewide programs, provide technical assistance and education to*
 16 *survey and preserve Louisiana's historic buildings and sites—both historic and*
 17 *archaeological as well as objects that convey the state's rich heritage and French*
 18 *language through the program's major components: Historic Preservation,*
 19 *Archaeology, and the Council for Development of French in Louisiana.*

20 Arts Program - Authorized Positions (7)

21 Nondiscretionary Expenditures \$ 823

22 Discretionary Expenditures \$ 3,009,059

23 **Program Description:** *The mission of the Arts program is to be a catalyst for*
 24 *participation, education, development, and promotion of excellence in the arts,*
 25 *which is an essential and unique part of life in Louisiana. It is the responsibility of*
 26 *the Arts program to support established arts institutions, nurture emerging arts*
 27 *organizations, assist individual artists, encourage the expansion of audiences, and*
 28 *stimulate public participation in the arts while developing Louisiana's cultural*
 29 *economy.*

30 Administrative Program - Authorized Positions (4)

31 Authorized Other Charges Positions (1)

32 Nondiscretionary Expenditures \$ 179,261

33 Discretionary Expenditures \$ 547,269

34 **Program Description:** *The mission of the Administrative program is to support*
 35 *the programmatic missions and goals of the divisions of Arts, Archaeology, Historic*
 36 *Preservation, and the Council for Development of French in Louisiana.*

37 TOTAL EXPENDITURES \$ 6,643,996

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund (Direct) \$ 247,243

40 State General Fund by:

41 Statutory Dedication:

42 Archaeological Curation Fund \$ 39

43 Federal Funds \$ 1,252

44 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 248,534

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,079,412
3	State General Fund by:	
4	Interagency Transfers	\$ 2,820,130
5	Fees & Self-generated Revenues	\$ 344,977
6	Statutory Dedication:	
7	Archaeological Curation Fund	\$ 79,961
8	Federal Funds	<u>\$ 2,070,982</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,395,462</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 2,598,413
12	Operating Expenses	\$ 147,948
13	Professional Services	\$ 5,178
14	Other Charges	\$ 3,892,457
15	Acquisitions/Major Repairs	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,643,996</u>
17	06-267 OFFICE OF TOURISM	
18	EXPENDITURES:	
19	Administrative - Authorized Positions (7)	
20	Nondiscretionary Expenditures	\$ 279,818
21	Discretionary Expenditures	\$ 1,529,534
22	Program Description: <i>The mission of the Administrative program is to coordinate</i>	
23	<i>the efforts and initiatives of the other programs in the Office of Tourism with the</i>	
24	<i>advertising agency, other agencies in the department, and other public and private</i>	
25	<i>travel industry partners in order to achieve the greatest impact on the tourism</i>	
26	<i>industry in Louisiana.</i>	
27	Marketing - Authorized Positions (10)	
28	Authorized Other Charges Positions (3)	
29	Nondiscretionary Expenditures	\$ 0
30	Discretionary Expenditures	\$ 24,579,939
31	Program Description: <i>The mission of the Marketing program is to provide</i>	
32	<i>advertising and publicity for the assets of Louisiana; to design, produce, and</i>	
33	<i>distribute advertising materials in all media; and to reach as many potential</i>	
34	<i>tourists as possible with an invitation to visit Louisiana.</i>	
35	Welcome Centers - Authorized Positions (51)	
36	Nondiscretionary Expenditures	\$ 0
37	Discretionary Expenditures	<u>\$ 3,488,988</u>
38	Program Description: <i>The mission of Louisiana's Welcome Centers, which are</i>	
39	<i>located along major highways entering the state and in two of Louisiana's largest</i>	
40	<i>cities, is to provide a safe, friendly environment in which to welcome visitors,</i>	
41	<i>provide them information about area attractions, and to encourage them to spend</i>	
42	<i>more time in the state.</i>	
43	TOTAL EXPENDITURES	<u>\$ 29,878,279</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund by:	
46	Fees & Self-generated Revenues	<u>\$ 279,818</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 279,818</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 43,216
4	Fees & Self-generated Revenues	\$ 29,095,585
5	Statutory Dedication:	
6	Audubon Golf Trail Development Fund	\$ 12,000
7	Federal Funds	\$ <u>447,660</u>
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>29,598,461</u>
9	BY EXPENDITURE CATEGORY:	
10	Personal Services	\$ 4,256,287
11	Operating Expenses	\$ 4,730,439
12	Professional Services	\$ 6,946,536
13	Other Charges	\$ 13,745,017
14	Acquisitions/Major Repairs	\$ <u>200,000</u>
15	TOTAL BY EXPENDITURE CATEGORY	\$ <u>29,878,279</u>

SCHEDULE 07**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT****07-273 ADMINISTRATION**

19	EXPENDITURES:	
20	Office of the Secretary - Authorized Positions (69)	
21	Nondiscretionary Expenditures	\$ 548,550
22	Discretionary Expenditures	\$ 9,546,597
23	Program Description: <i>The mission of the Office of the Secretary is to provide</i>	
24	<i>administrative direction and accountability for all programs under the jurisdiction</i>	
25	<i>of the Department of Transportation and Development (DOTD), to provide related</i>	
26	<i>communications between the department and other government agencies, the</i>	
27	<i>transportation industry, and the general public, and to foster institutional change</i>	
28	<i>for the efficient and effective management of people, programs and operations</i>	
29	<i>through innovation and deployment of advanced technologies.</i>	
30	Office of Management and Finance - Authorized Positions (124)	
31	Nondiscretionary Expenditures	\$ 1,664,113
32	Discretionary Expenditures	\$ <u>37,684,940</u>
33	Program Description: <i>The mission of the Office of Management and Finance is</i>	
34	<i>to specify, procure and allocate resources necessary to support the mission of the</i>	
35	<i>Department of Transportation and Development (DOTD).</i>	
36	TOTAL EXPENDITURES	\$ <u>49,444,200</u>

37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund by:	
39	Statutory Dedications:	
40	Transportation Trust Fund - Regular	\$ <u>2,212,663</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>2,212,663</u>
42	MEANS OF FINANCE (DISCRETIONARY):	
43	State General Fund by:	
44	Fees & Self-generated Revenues	\$ 26,505
45	Statutory Dedications:	
46	Transportation Trust Fund - Federal Receipts	\$ 10,937,622
47	Transportation Trust Fund - Regular	\$ <u>36,267,410</u>
48	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>47,231,537</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 19,638,658
3	Operating Expenses	\$ 2,386,127
4	Professional Services	\$ 5,727,303
5	Other Charges	\$ 21,567,112
6	Acquisitions/Major Repairs	\$ <u>125,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>49,444,200</u>
8	07-276 ENGINEERING AND OPERATIONS	
9	EXPENDITURES:	
10	Engineering - Authorized Positions (551)	
11	Nondiscretionary Expenditures	\$ 4,486,725
12	Discretionary Expenditures	\$ 89,018,188
13	Program Description: <i>The mission of the Engineering Program is to develop,</i>	
14	<i>construct and operate a safe, cost-effective and efficient highway and public</i>	
15	<i>infrastructure system which will satisfy the needs of the public and serve the</i>	
16	<i>economic development of the State in an environmentally compatible manner.</i>	
17	Office of Planning - Authorized Positions (77)	
18	Nondiscretionary Expenditures	\$ 605,588
19	Discretionary Expenditures	\$ 51,006,766
20	Program Description: <i>The mission of the Office of Planning is to provide overall</i>	
21	<i>direction and long-range planning for Louisiana's transportation system and to</i>	
22	<i>administer the planning and programming functions of the Department related to</i>	
23	<i>highways, bridge and pavement management, data collection and analysis,</i>	
24	<i>congestion, safety, and public transportation/transit.</i>	
25	Operations - Authorized Positions (3,412)	
26	Nondiscretionary Expenditures	\$ 25,668,000
27	Discretionary Expenditures	\$ 388,081,363
28	Program Description: <i>The mission of the Operations Program is to operate and</i>	
29	<i>maintain a safe, cost effective and efficient highway system; maintain and operate</i>	
30	<i>the department's fleet of ferries; and maintain passenger vehicles and specialized</i>	
31	<i>heavy equipment.</i>	
32	Aviation - Authorized Positions (13)	
33	Nondiscretionary Expenditures	\$ 83,494
34	Discretionary Expenditures	\$ 2,147,722
35	Program Description: <i>The mission of the Aviation Program is overall</i>	
36	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
37	<i>system of over 650 public and private airports and heliports. The Program's clients</i>	
38	<i>are the Federal Aviation Administration (FAA) for whom it monitors all publicly</i>	
39	<i>owned airports within the state to determine compliance with federal guidance,</i>	
40	<i>oversight, capital improvement grants, aviators, and the general public for whom</i>	
41	<i>it regulates airports and provides airways lighting and electronic navigation aides</i>	
42	<i>to enhance both flight and ground safety.</i>	
43	Office of Multimodal Commerce - Authorized Positions (12)	
44	Nondiscretionary Expenditures	\$ 14,000
45	Discretionary Expenditures	\$ <u>2,225,865</u>
46	Program Description: <i>The mission of the Office of Multimodal Commerce is to</i>	
47	<i>administer the planning and programming functions of the Department related to</i>	
48	<i>commercial trucking, ports and waterways, and freight and passenger rail</i>	
49	<i>development, advise the Office of Planning on intermodal issues, and implement the</i>	
50	<i>master plan as it relates to intermodal transportation.</i>	
51	TOTAL EXPENDITURES	\$ <u>563,337,711</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Transportation Trust Fund - Regular	\$ 30,857,807
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 30,857,807</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 8,910,000
9	Fees & Self-generated Revenues	\$ 28,155,910
10	Statutory Dedications:	
11	Transportation Trust Fund - Federal Receipts	\$ 139,602,727
12	Transportation Trust Fund - Regular	\$ 328,056,432
13	Right-of-Way Permit Processing Fund	\$ 430,000
14	Crescent City Transition Fund	\$ 1,087,684
15	Louisiana Bicycle and Pedestrian Safety Fund	\$ 5,870
16	Louisiana Highway Safety Fund	\$ 2,000
17	New Orleans Ferry Fund	\$ 830,000
18	Geaux Pass Transition Fund	\$ 300,000
19	LTRC Transportation Training and Education Center Fund	\$ 724,590
20	Federal Funds	<u>\$ 24,374,691</u>
21	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 532,479,904</u>
22	BY EXPENDITURE CATEGORY:	
23	Personal Services	\$ 327,106,864
24	Operating Expenses	\$ 63,135,858
25	Professional Services	\$ 38,174,422
26	Other Charges	\$ 104,985,220
27	Acquisitions/Major Repairs	<u>\$ 29,935,347</u>
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 563,337,711</u>

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

1 **08-400 CORRECTIONS – ADMINISTRATION**

2 EXPENDITURES:

3 Office of the Secretary - Authorized Positions (26)

4	Nondiscretionary Expenditures	\$	0
5	Discretionary Expenditures	\$	3,117,839

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

10 Office of Management and Finance - Authorized Positions (63)

11	Nondiscretionary Expenditures	\$	22,463,102
12	Discretionary Expenditures	\$	32,084,493

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

18 Adult Services - Authorized Positions (89)

19	Nondiscretionary Expenditures	\$	27,446,213
20	Discretionary Expenditures	\$	10,448,293

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

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

28	Nondiscretionary Expenditures	\$	1,225,700
29	Discretionary Expenditures	\$	0

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

37 TOTAL EXPENDITURES \$ 96,785,640

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund (Direct) \$ 51,135,015

40 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 51,135,015

41 MEANS OF FINANCE (DISCRETIONARY):

42 State General Fund (Direct) \$ 30,392,756

43 State General Fund by:

44 Interagency Transfers \$ 11,462,036

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

46 Federal Funds \$ 2,230,697

47 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 45,650,625

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 40,945,249
3	Operating Expenses	\$ 6,199,874
4	Professional Services	\$ 2,433,047
5	Other Charges	\$ 39,143,387
6	Acquisitions/Major Repairs	\$ <u>8,064,083</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 96,785,640

8 **08-402 LOUISIANA STATE PENITENTIARY**

9 EXPENDITURES:

10 Administration - Authorized Positions (27)

11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	\$ 16,579,638

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

18 Incarceration - Authorized Positions (1,398)

19	Nondiscretionary Expenditures	\$ 115,322,290
20	Discretionary Expenditures	\$ 172,500

21 **Program Description:** Provides security; services related to the custody and care
 22 (offender classification and record keeping and basic necessities such as food,
 23 clothing, and laundry) for 6,312 offenders; and maintenance and support of the
 24 facility and equipment. Provides rehabilitation opportunities to offenders through
 25 literacy, academic and vocational programs, religious guidance programs,
 26 recreational programs, on-the-job training, and institutional work programs.
 27 Provides medical services, dental services, mental health services, and substance
 28 abuse counseling (including a substance abuse coordinator and both Alcoholics
 29 Anonymous and Narcotics Anonymous activities).

30 Auxiliary Account - Authorized Positions (13)

31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	\$ <u>6,044,282</u>

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

37 Auxiliary Account – Rodeo - Authorized Positions (0)

38	Nondiscretionary Expenditures	\$ 0
39	Discretionary Expenditures	\$ <u>4,800,000</u>

40 **Account Description:** Funds expenditures necessary for production of the annual
 41 Angola Rodeo events, which are held each October and April. This Program is
 42 funded entirely from Fees & Self-generated Revenues derived from the sale of
 43 admission tickets, hobby-craft sales commissions, advertising, and other
 44 miscellaneous sources.

45 TOTAL EXPENDITURES \$ 142,918,710

46 MEANS OF FINANCE (NONDISCRETIONARY):

47	State General Fund (Direct)	\$ 113,548,240
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ <u>1,774,050</u>

50 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 115,322,290

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 16,579,638
3	State General Fund by:	
4	Interagency Transfers	\$ 172,500
5	Fees & Self-generated Revenues	<u>\$ 10,844,282</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 27,596,420</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 98,105,437
9	Operating Expenses	\$ 20,686,562
10	Professional Services	\$ 3,447,786
11	Other Charges	\$ 20,678,925
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 142,918,710</u>
14	08-405 RAYMOND LABORDE CORRECTIONAL CENTER	
15	EXPENDITURES:	
16	Administration - Authorized Positions (10)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 3,203,999
19	Program Description: <i>Provides administration and institutional support.</i>	
20	<i>Administration includes the warden, institution business office, and American</i>	
21	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
22	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
23	<i>insurance, and lease-purchase of equipment.</i>	
24	Incarceration - Authorized Positions (309)	
25	Nondiscretionary Expenditures	\$ 24,428,650
26	Discretionary Expenditures	\$ 144,859
27	Program Description: <i>Provides security; services related to the custody and care</i>	
28	<i>(offender classification and record keeping and basic necessities such as food,</i>	
29	<i>clothing, and laundry) for 1,808 minimum and medium custody offenders; and</i>	
30	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
31	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
32	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
33	<i>institutional work programs. Provides medical services (including an infirmary</i>	
34	<i>unit), dental services, mental health services, and substance abuse counseling</i>	
35	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i>	
36	<i>Narcotics Anonymous activities).</i>	
37	Auxiliary Account - Authorized Positions (4)	
38	Nondiscretionary Expenditures	\$ 0
39	Discretionary Expenditures	<u>\$ 1,882,324</u>
40	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
41	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
42	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
43	<i>merchandise in the canteen.</i>	
44	TOTAL EXPENDITURES	<u>\$ 29,659,832</u>
45	MEANS OF FINANCE (NONDISCRETIONARY):	
46	State General Fund (Direct)	\$ 24,033,650
47	State General Fund by:	
48	Fees & Self-generated Revenues	<u>\$ 395,000</u>
49	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 24,428,650</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 3,203,999
3	State General Fund by:	
4	Interagency Transfer	\$ 144,859
5	Fees & Self-generated Revenues	<u>\$ 1,882,324</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 5,231,182</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 22,809,726
9	Operating Expenses	\$ 3,265,925
10	Professional Services	\$ 373,804
11	Other Charges	\$ 3,210,377
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,659,832</u>
14	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
15	EXPENDITURES:	
16	Administration - Authorized Positions (7)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 1,864,454
19	Program Description: <i>Provides administration and institutional support.</i>	
20	<i>Administration includes the warden, institution business office, and American</i>	
21	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
22	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
23	<i>insurance, and lease-purchase of equipment.</i>	
24	Incarceration - Authorized Positions (255)	
25	Nondiscretionary Expenditures	\$ 19,013,212
26	Discretionary Expenditures	\$ 72,430
27	Program Description: <i>Provides security; services related to the custody and care</i>	
28	<i>(offender classification and record keeping and basic necessities such as food,</i>	
29	<i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i>	
30	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
31	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
32	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
33	<i>institutional work programs. Provides medical services, dental services, mental</i>	
34	<i>health services, and substance abuse counseling (including a substance abuse</i>	
35	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
36	Auxiliary Account - Authorized Positions (4)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	<u>\$ 1,441,575</u>
39	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
40	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
41	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
42	<i>merchandise in the canteen.</i>	
43	TOTAL EXPENDITURES	<u>\$ 22,391,671</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund (Direct)	\$ 18,763,085
46	State General Fund by:	
47	Fees & Self-generated Revenues	<u>\$ 250,127</u>
48	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 19,013,212</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,864,454
3	State General Fund by:	
4	Interagency Transfers	\$ 72,430
5	Fees & Self-generated Revenues	<u>\$ 1,441,575</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 3,378,459</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 18,493,899
9	Operating Expenses	\$ 1,327,544
10	Professional Services	\$ 227,253
11	Other Charges	\$ 2,342,975
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,391,671</u>
14	08-407 WINN CORRECTIONAL CENTER	
15	EXPENDITURES:	
16	Administration - Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 249,857
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	\$ 12,490,663
24	Discretionary Expenditures	<u>\$ 51,001</u>
25	Program Description: <i>Privately managed correctional facility operated by</i>	
26	<i>LaSalle Corrections; provides for the necessary level of security for 1,576 male</i>	
27	<i>offenders; operates Prison Enterprises garment factory; provides renovation and</i>	
28	<i>maintenance programs for buildings.</i>	
29	TOTAL EXPENDITURES	<u>\$ 12,791,521</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	<u>\$ 12,490,663</u>
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 12,490,663</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 125,075
35	State General Fund by:	
36	Interagency Transfers	\$ 51,001
37	Fees and Self-generated Revenues	<u>\$ 124,782</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 300,858</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 0
41	Operating Expenses	\$ 129,157
42	Professional Services	\$ 0
43	Other Charges	\$ 12,662,364
44	Acquisitions/Major Repairs	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,791,521</u>

1 **08-408 ALLEN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (0)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 252,604

6 **Program Description:** *Provides institutional support services including American*
7 *Correctional Association (ACA) accreditation reporting efforts, heating and air*
8 *conditioning service contracts, risk management premiums, and major repairs.*

9 Purchase of Correctional Services - Authorized Positions (0)

10 Nondiscretionary Expenditures \$ 12,481,297

11 Discretionary Expenditures \$ 51,00112 **Program Description:** *Privately managed correctional facility operated by the*
13 *GEO Group, Inc.; provides for the necessary level of security for 1,576 male*
14 *offenders; operates Prison Enterprises furniture factory; provides renovation and*
15 *maintenance programs for buildings.*16 TOTAL EXPENDITURES \$ 12,784,902

17 MEANS OF FINANCE (NONDISCRETIONARY):

18 State General Fund (Direct) \$ 12,481,29719 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 12,481,297

20 MEANS OF FINANCE (DISCRETIONARY):

21 State General Fund (Direct) \$ 140,021

22 State General Fund by:

23 Interagency Transfers \$ 51,001

24 Fees and Self-generated Revenues \$ 112,58325 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 303,605

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 0

28 Operating Expenses \$ 121,708

29 Professional Services \$ 0

30 Other Charges \$ 12,663,194

31 Acquisitions/Major Repairs \$ 032 TOTAL BY EXPENDITURE CATEGORY \$ 12,784,90233 **08-409 DIXON CORRECTIONAL INSTITUTE**

34 EXPENDITURES:

35 Administration - Authorized Positions (12)

36 Nondiscretionary Expenditures \$ 0

37 Discretionary Expenditures \$ 4,032,773

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

43 Incarceration - Authorized Positions (447)

44 Nondiscretionary Expenditures \$ 34,311,363

45 Discretionary Expenditures \$ 1,715,447

46 **Program Description:** *Provides security; services related to the custody and care*
47 *(offender classification and record keeping and basic necessities such as food,*
48 *clothing, and laundry) for 1,800 minimum and medium custody offenders; and*
49 *maintenance and support for the facility and equipment. Provides rehabilitation*
50 *opportunities to offenders through literacy, academic and vocational programs,*

1	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
2	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
3	<i>and dialysis treatment program), dental services, mental health services, and</i>	
4	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
5	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
6	Auxiliary Account - Authorized Positions (5)	
7	Nondiscretionary Expenditures	\$ 0
8	Discretionary Expenditures	\$ 1,949,559
9	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
10	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
11	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
12	<i>merchandise in the canteen.</i>	
13	TOTAL EXPENDITURES	<u>\$ 42,009,142</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):	
15	State General Fund (Direct)	\$ 33,537,080
16	State General Fund by:	
17	Fees & Self-generated Revenues	<u>\$ 774,283</u>
18	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 34,311,363</u>
19	MEANS OF FINANCE (DISCRETIONARY):	
20	State General Fund (Direct)	\$ 4,013,607
21	State General Fund by:	
22	Interagency Transfers	\$ 1,715,447
23	Fees & Self-generated Revenues	<u>\$ 1,968,725</u>
24	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,697,779</u>
25	BY EXPENDITURE CATEGORY:	
26	Personal Services	\$ 32,051,491
27	Operating Expenses	\$ 3,075,761
28	Professional Services	\$ 2,649,508
29	Other Charges	\$ 4,232,382
30	Acquisitions/Major Repairs	<u>\$ 0</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 42,009,142</u>
32	08-413 ELAYN HUNT CORRECTIONAL CENTER	
33	EXPENDITURES:	
34	Administration - Authorized Positions (9)	
35	Nondiscretionary Expenditures	\$ 0
36	Discretionary Expenditures	\$ 6,502,117
37	Program Description: <i>Provides administration and institutional support.</i>	
38	<i>Administration includes the warden, institution business office, and American</i>	
39	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
40	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
41	<i>insurance, and lease-purchase of equipment.</i>	

1	Incarceration - Authorized Positions (634)	
2	Nondiscretionary Expenditures	\$ 52,875,285
3	Discretionary Expenditures	\$ 237,613
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 1,975 offenders of various custody levels; and</i>	
7	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
8	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
9	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
10	<i>institutional work programs. Provides medical services, dental services, mental</i>	
11	<i>health services, and substance abuse counseling (including a substance abuse</i>	
12	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
13	<i>Provides diagnostic and classification services for newly committed state offenders,</i>	
14	<i>including medical exam, psychological evaluation, and social workup.</i>	
15	Auxiliary Account - Authorized Positions (5)	
16	Nondiscretionary Expenditures	\$ 0
17	Discretionary Expenditures	\$ 1,935,988
18	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
19	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
20	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
21	<i>merchandise in the canteen.</i>	
22	TOTAL EXPENDITURES	<u>\$ 61,551,003</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):	
24	State General Fund (Direct)	\$ 52,270,418
25	State General Fund by:	
26	Fees & Self-generated Revenues	<u>\$ 604,867</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 52,875,285</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund (Direct)	\$ 6,502,117
30	State General Fund by:	
31	Interagency Transfers	\$ 237,613
32	Fees & Self-generated Revenues	<u>\$ 1,935,988</u>
33	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 8,675,718</u>
34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 44,100,924
36	Operating Expenses	\$ 11,149,421
37	Professional Services	\$ 344,036
38	Other Charges	\$ 5,956,622
39	Acquisitions/Major Repairs	<u>\$ 0</u>
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 61,551,003</u>
41	08-414 DAVID WADE CORRECTIONAL CENTER	
42	EXPENDITURES:	
43	Administration - Authorized Positions (9)	
44	Nondiscretionary Expenditures	\$ 0
45	Discretionary Expenditures	\$ 2,956,608
46	Program Description: <i>Provides administration and institutional support.</i>	
47	<i>Administration includes the warden, institution business office, and American</i>	
48	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
49	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
50	<i>insurance, and lease-purchase of equipment.</i>	

1	Incarceration - Authorized Positions (315)	
2	Nondiscretionary Expenditures	\$ 22,560,539
3	Discretionary Expenditures	\$ 86,191
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 1,224 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	\$ 1,574,076
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>\$ 27,177,414</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23	State General Fund (Direct)	\$ 21,962,338
24	State General Fund by:	
25	Fees & Self-generated Revenues	\$ 598,201
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 22,560,539</u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 2,956,608
29	State General Fund by:	
30	Interagency Transfers	\$ 86,191
31	Fees & Self-generated Revenues	\$ 1,574,076
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,616,875</u>
33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 21,811,547
35	Operating Expenses	\$ 2,260,755
36	Professional Services	\$ 160,217
37	Other Charges	\$ 2,944,895
38	Acquisitions/Major Repairs	\$ 0
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,177,414</u>
40	08-415 ADULT PROBATION AND PAROLE	
41	EXPENDITURES:	
42	Administration and Support - Authorized Positions (21)	
43	Nondiscretionary Expenditures	\$ 0
44	Discretionary Expenditures	\$ 6,248,914
45	Program Description: <i>Provides management direction, guidance, coordination,</i>	
46	<i>and administrative support.</i>	

1	Field Services - Authorized Positions (740)	
2	Nondiscretionary Expenditures	\$ 60,049,006
3	Discretionary Expenditures	\$ 0
4	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
5	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
6	<i>requirements; and supervises contract work release centers.</i>	
7	TOTAL EXPENDITURES	<u>\$ 66,297,920</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	State General Fund (Direct)	\$ 41,514,901
10	State General Fund by:	
11	Fees & Self-generated Revenues from prior	
12	and current year collections	\$ 18,480,105
13	Statutory Dedications:	
14	Sex Offender Registry Technology Fund	<u>\$ 54,000</u>
15	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 60,049,006</u>
16	MEANS OF FINANCE (DISCRETIONARY):	
17	State General Fund (Direct)	<u>\$ 6,248,914</u>
18	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,248,914</u>
19	BY EXPENDITURE CATEGORY:	
20	Personal Services	\$ 55,890,897
21	Operating Expenses	\$ 4,434,669
22	Professional Services	\$ 1,098,942
23	Other Charges	\$ 4,873,412
24	Acquisitions/Major Repairs	<u>\$ 0</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 66,297,920</u>
26	08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	
27	EXPENDITURES:	
28	Administration - Authorized Positions (9)	
29	Nondiscretionary Expenditures	\$ 0
30	Discretionary Expenditures	\$ 3,295,363
31	Program Description: <i>Provides administration and institutional support.</i>	
32	<i>Administration includes the warden, institution business office, and American</i>	
33	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
34	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
35	<i>insurance, and lease-purchase of equipment.</i>	
36	Incarceration - Authorized Positions (287)	
37	Nondiscretionary Expenditures	\$ 19,795,754
38	Discretionary Expenditures	\$ 144,860
39	Program Description: <i>Provides security; services related to the custody and care</i>	
40	<i>(offender classification and record keeping and basic necessities such as food,</i>	
41	<i>clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance</i>	
42	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
43	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
44	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
45	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
46	<i>mental health services, and substance abuse counseling (including a substance</i>	
47	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
48	<i>activities).</i>	

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,570,233
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	\$ 24,806,210
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 19,339,717
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 456,037
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 19,795,754
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 3,295,363
16	State General Fund by:	
17	Interagency Transfers	\$ 144,860
18	Fees & Self-generated Revenues	\$ 1,570,233
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 5,010,456
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 19,310,752
22	Operating Expenses	\$ 2,063,112
23	Professional Services	\$ 80,735
24	Other Charges	\$ 3,351,611
25	Acquisitions/Major Repairs	\$ 0
26	TOTAL BY EXPENDITURE CATEGORY	\$ 24,806,210
27	PUBLIC SAFETY SERVICES	
28	08-418 OFFICE OF MANAGEMENT AND FINANCE	
29	EXPENDITURES:	
30	Management and Finance Program - Authorized Positions (103)	
31	Nondiscretionary Expenditures	\$ 1,401,360
32	Discretionary Expenditures	\$ 27,555,368
33	Program Description: <i>Provides effective management and support services in an</i>	
34	<i>efficient, expeditious, and professional manner to all budget units within Public</i>	
35	<i>Safety Services.</i>	
36	TOTAL EXPENDITURES	\$ 28,956,728
37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 1,401,360
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,401,360

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 5,766,719
4	Fees & Self-generated Revenues	\$ 14,986,838
5	Statutory Dedications:	
6	Riverboat Gaming Enforcement Fund	\$ 4,816,192
7	Video Draw Poker Device Fund	\$ <u>1,985,619</u>
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>27,555,368</u>
9	BY EXPENDITURE CATEGORY:	
10	Personal Services	\$ 10,714,496
11	Operating Expenses	\$ 3,315,275
12	Professional Services	\$ 172,100
13	Other Charges	\$ 14,754,857
14	Acquisitions/Major Repairs	\$ <u>0</u>
15	TOTAL BY EXPENDITURE CATEGORY	\$ <u>28,956,728</u>
16	08-419 OFFICE OF STATE POLICE	
17	EXPENDITURES:	
18	Traffic Enforcement Program - Authorized Positions (925)	
19	Nondiscretionary Expenditures	\$ 827,572
20	Discretionary Expenditures	\$ 149,762,988
21	Program Description: <i>Enforces state laws relating to motor vehicles and streets</i>	
22	<i>and highways of the state, investigates crashes, performs drug interdiction, aids</i>	
23	<i>motorists, conducts crime prevention programs, promotes highway safety, and</i>	
24	<i>leads and assists local and state law enforcement agencies; provides inspection and</i>	
25	<i>enforcement activities relative to intrastate and interstate commercial vehicles;</i>	
26	<i>oversees the transportation of hazardous materials; regulates the towing and</i>	
27	<i>wrecker industry; and regulates explosives control.</i>	
28	Criminal Investigation Program - Authorized Positions (184)	
29	Nondiscretionary Expenditures	\$ 207,000
30	Discretionary Expenditures	\$ 27,883,465
31	Program Description: <i>Has responsibility for the enforcement of all statutes</i>	
32	<i>relating to criminal activity; serves as a repository for information and point of</i>	
33	<i>coordination for multi-jurisdictional investigations; investigates police shootings,</i>	
34	<i>corruption, and politically sensitive cases, and supports local agencies and</i>	
35	<i>jurisdictions with investigative assistance, violent crimes, and child predator</i>	
36	<i>investigations; enforces all local, state, and federal statutes that prohibit the</i>	
37	<i>possession, use, and distribution of narcotics, dangerous drugs, and prohibited</i>	
38	<i>substances; reviews referrals and complaints related to insurance fraud.</i>	
39	Operational Support Program - Authorized Positions (407)	
40	Nondiscretionary Expenditures	\$ 9,335,529
41	Discretionary Expenditures	\$ 98,757,486
42	Program Description: <i>Provides support services to personnel within the Office</i>	
43	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
44	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
45	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
46	<i>operations and maintenance; issues Concealed Handgun permits; provides security</i>	
47	<i>for elected officials; provides security for the Capitol Complex and state-owned</i>	
48	<i>facilities across the state; conducts background investigations on new and current</i>	
49	<i>employees through its Internal Affairs Section; promotes interoperability</i>	
50	<i>throughout the state; and manages and provides training, certification, and</i>	
51	<i>recertification of all required law enforcement classes.</i>	

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 221,553,279
3	Operating Expenses	\$ 23,776,314
4	Professional Services	\$ 727,758
5	Other Charges	\$ 67,832,919
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>313,890,270</u>

8 **08-420 OFFICE OF MOTOR VEHICLES**

9 EXPENDITURES:

10 Licensing Program - Authorized Positions (504)

11	Nondiscretionary Expenditures	\$ 3,151,020
12	Discretionary Expenditures	\$ <u>54,479,070</u>
13	Program Description: <i>Through field offices and headquarter units, issues</i>	
14	<i>Louisiana driver's licenses, identification cards, license plates, registrations and</i>	
15	<i>certificates of titles; maintains driving records and vehicle records; enforces the</i>	
16	<i>state's mandatory automobile insurance liability insurance laws; reviews and</i>	
17	<i>processes files received from law enforcement agencies and courts, governmental</i>	
18	<i>agencies, insurance companies and individuals; takes action based on established</i>	
19	<i>law, policies and procedures; complies with several federal/state mandated and</i>	
20	<i>regulated programs such as Motor Voter Registration process and the Organ</i>	
21	<i>Donor process.</i>	

22	TOTAL EXPENDITURES	\$ <u>57,630,090</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24 State General Fund by:

25	Fees & Self-generated Revenues	\$ <u>3,151,020</u>
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26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>3,151,020</u>
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27 MEANS OF FINANCE (DISCRETIONARY):

28 State General Fund by:

29	Interagency Transfers	\$ 325,000
30	Fees & Self-generated Revenues	\$ 41,148,006
31	Statutory Dedications:	
32	Motor Vehicles Customer Service and Technology Fund	\$ 9,762,386
33	Unified Carrier Registration Agreement Fund	\$ 171,007
34	Insurance Verification System Fund	\$ 1,181,921
35	Federal Funds	\$ <u>1,890,750</u>

36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>54,479,070</u>
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37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 36,072,023
39	Operating Expenses	\$ 9,009,120
40	Professional Services	\$ 142,286
41	Other Charges	\$ 12,406,661
42	Acquisitions/Major Repairs	\$ <u>0</u>
43	TOTAL BY EXPENDITURE CATEGORY	\$ <u>57,630,090</u>

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

2 EXPENDITURES:

3 Fire Prevention Program - Authorized Positions (168)

4 Nondiscretionary Expenditures \$ 548,852

5 Discretionary Expenditures \$ 22,716,382

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 \$ 23,265,234

18 MEANS OF FINANCE (NONDISCRETIONARY):

19 State General Fund by:

20 Statutory Dedications:

21 Louisiana Fire Marshal Fund \$ 548,852

22 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 548,852

23 MEANS OF FINANCE (DISCRETIONARY):

24 State General Fund by:

25 Interagency Transfers \$ 2,551,000

26 Fees & Self-generated Revenues \$ 2,500,000

27 Statutory Dedications:

28 Louisiana Fire Marshal Fund \$ 14,651,148

29 Two Percent Fire Insurance Fund \$ 1,750,000

30 Industrialized Building Program Fund \$ 314,415

31 Louisiana Life Safety and Property Protection Trust Fund \$ 677,737

32 Louisiana Manufactured Housing Commission Fund \$ 181,482

33 Federal Funds \$ 90,600

34 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 22,716,382

35 BY EXPENDITURE CATEGORY:

36 Personal Services \$ 13,560,308

37 Operating Expenses \$ 1,325,520

38 Professional Services \$ 7,219

39 Other Charges \$ 8,372,187

40 Acquisitions/Major Repairs \$ 0

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

1 **08-423 LOUISIANA GAMING CONTROL BOARD**

2 EXPENDITURES:

3	Louisiana Gaming Control Board - Authorized Positions (3)	
4	Nondiscretionary Expenditures	\$ 43,076
5	Discretionary Expenditures	\$ 841,937
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>\$ 885,013</u>

13 MEANS OF FINANCE (NONDISCRETIONARY):

14	State General Fund by:	
15	Statutory Dedication:	
16	Riverboat Gaming Enforcement Fund	<u>\$ 43,076</u>
17	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 43,076</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	<u>\$ 758,844</u>
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 841,937</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 629,896
26	Operating Expenses	\$ 105,470
27	Professional Services	\$ 66,717
28	Other Charges	\$ 82,930
29	Acquisitions/Major Repairs	<u>\$ 0</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 885,013</u>

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

32 EXPENDITURES:

33	Administrative Program - Authorized Positions (12)	
34	Nondiscretionary Expenditures	\$ 31,122
35	Discretionary Expenditures	<u>\$ 1,222,512</u>
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>\$ 1,253,634</u>

41 MEANS OF FINANCE (NONDISCRETIONARY):

42	State General Fund by:	
43	Statutory Dedication:	
44	Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 31,122</u>
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>862,068</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,222,512</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 861,872
9	Operating Expenses	\$ 65,856
10	Professional Services	\$ 0
11	Other Charges	\$ 325,906
12	Acquisitions/Major Repairs	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,253,634</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>37,853,516</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>37,904,090</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	\$ 303,131
32	Federal Funds	\$ <u>34,897,035</u>
33	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>37,853,516</u>
34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 1,445,625
36	Operating Expenses	\$ 223,188
37	Professional Services	\$ 5,677,050
38	Other Charges	\$ 30,558,227
39	Acquisitions/Major Repairs	\$ <u>0</u>
40	TOTAL BY EXPENDITURE CATEGORY	\$ <u>37,904,090</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 (48)	
13	Authorized Other Charges Positions (6)	
14	Nondiscretionary Expenditures	\$ 4,677,802
15	Discretionary Expenditures	\$ 10,187,794
16	Program Description: <i>Provides beneficial administration, policy development,</i>	
17	<i>financial management and leadership; and develops and implements evident based</i>	
18	<i>practices/formulas for juvenile services.</i>	

19	North Region - Authorized Positions (370)	
20	Authorized Other Charges Positions (1)	
21	Nondiscretionary Expenditures	\$ 0
22	Discretionary Expenditures	\$ 34,332,905
23	Program Description: <i>Provides for the custody, care, and treatment of</i>	
24	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
25	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
26	<i>into society. The region also provides a community-based system of care that</i>	
27	<i>supervises the needs of the youth after reintegration into society.</i>	

28	Central/Southwest Region - Authorized Positions (231)	
29	Nondiscretionary Expenditures	\$ 0
30	Discretionary Expenditures	\$ 12,097,479
31	Program Description: <i>Provides for the custody, care, and treatment of</i>	
32	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
33	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
34	<i>into society. The region also provides a community-based system of care that</i>	
35	<i>supervises the needs of the youth after reintegration into society.</i>	

36	Southeast Region - Authorized Positions (295)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	\$ 26,750,306
39	Program Description: <i>Provides for the custody, care, and treatment of</i>	
40	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
41	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
42	<i>into society. The region also provides a community-based system of care that</i>	
43	<i>supervises the needs of the youth after reintegration into society.</i>	

44	Contract Services - Authorized Positions (0)	
45	Nondiscretionary Expenditures	\$ 0
46	Discretionary Expenditures	\$ 26,885,584
47	Program Description: <i>Provides a community-based system of care that addresses</i>	
48	<i>the needs of youth committed to custody and/or supervision.</i>	

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

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

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

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

46 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
 47 2017-2018 any over-collected funds, including interagency transfers, fees and self-generated
 48 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
 49 agency in Schedule 09 for Fiscal Year 2016-2017 may be carried forward and expended in

1 Fiscal Year 2017-2018 in the Medical Vendor Program. Revenues from refunds and
 2 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
 3 2017-2018. No such carried forward funds, which are in excess of those appropriated in this
 4 Act, may be expended without the express approval of the Division of Administration and
 5 the Joint Legislative Committee on the Budget.

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

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

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

28 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

29	EXPENDITURES:	
30	Jefferson Parish Human Services Authority	
31	Authorized Other Charges Positions (190)	
32	Nondiscretionary Expenditures	\$ 498,435
33	Discretionary Expenditures	\$ 17,900,223
34	Program Description: <i>Jefferson Parish Human Services Authority provides the</i>	
35	<i>administration, management, and operation of mental health, developmental</i>	
36	<i>disabilities, and substance abuse services for the citizens of Jefferson Parish.</i>	
37		
	TOTAL EXPENDITURES	<u>\$ 18,398,658</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund (Direct)	\$ 498,435
40		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 498,435</u>
41	MEANS OF FINANCE (DISCRETIONARY):	
42	State General Fund (Direct)	\$ 12,821,934
43	State General Fund By:	
44	Interagency Transfers	\$ 2,303,289
45	Fees and Self-generated Revenues	\$ 2,775,000
46		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 17,900,223</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	18,398,658
6	Acquisitions/Major Repairs	\$	<u>0</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 18,398,658

8 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

9 EXPENDITURES:

10	Florida Parishes Human Services Authority		
11	Authorized Other Charges Positions (181)		
12	Nondiscretionary Expenditures	\$	553,557
13	Discretionary Expenditures	\$	<u>17,935,127</u>
14	Program Description: <i>Florida Parishes Human Services Authority directs the</i>		
15	<i>operation and management of public community-based programs and services</i>		
16	<i>relative to addictive disorders, developmental disabilities and mental health in the</i>		
17	<i>parishes of Livingston, St. Helena, St. Tammany, Tangipahoa and Washington.</i>		

18 TOTAL EXPENDITURES \$ 18,488,684

19 MEANS OF FINANCE (NONDISCRETIONARY):

20 State General Fund (Direct) \$ 553,557

21 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 553,557

22 MEANS OF FINANCE (DISCRETIONARY):

23 State General Fund (Direct) \$ 10,704,214

24 State General Fund by:

25	Interagency Transfers	\$	4,976,625
26	Fees & Self-generated Revenues	\$	<u>2,254,288</u>

27 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 17,935,127

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	0
30	Operating Expenses	\$	795,314
31	Professional Services	\$	0
32	Other Charges	\$	17,693,370
33	Acquisitions/Major Repairs	\$	<u>0</u>

34 TOTAL BY EXPENDITURE CATEGORY \$ 18,488,684

35 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

36 EXPENDITURES:

37	Capital Area Human Services District		
38	Authorized Other Charges Positions (223)		
39	Nondiscretionary Expenditures	\$	1,535,659
40	Discretionary Expenditures	\$	<u>24,114,948</u>
41	Program Description: <i>Capital Area Human Services District directs the operation</i>		
42	<i>of community-based programs and services related to behavioral health,</i>		
43	<i>developmental disabilities, and substance abuse services for the parishes of</i>		
44	<i>Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton</i>		
45	<i>Rouge and West Feliciana.</i>		

46 TOTAL EXPENDITURES \$ 25,650,607

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,535,659
3	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 1,535,659</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 14,173,363
6	State General Fund by:	
7	Interagency Transfers	\$ 6,388,477
8	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>
9	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 24,114,948</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 0
12	Operating Expenses	\$ 827,574
13	Professional Services	\$ 42,000
14	Other Charges	\$ 24,781,033
15	Acquisitions/Major Repairs	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,650,607</u>
17	09-303 DEVELOPMENTAL DISABILITIES COUNCIL	
18	EXPENDITURES:	
19	Developmental Disabilities Council - Authorized Positions (8)	
20	Nondiscretionary Expenditures	\$ 17,569
21	Discretionary Expenditures	<u>\$ 2,044,856</u>
22	Program Description: <i>The Developmental Disabilities Council is a 28 member,</i>	
23	<i>Governor appointed board whose function is to implement the Federal</i>	
24	<i>Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S.</i>	
25	<i>28:750-758; R.S. 36) in Louisiana. The focus of the Council is to facilitate change</i>	
26	<i>in Louisiana's system of supports and services to individuals with disabilities and</i>	
27	<i>their families in order to enhance and improve their quality of life. The Council</i>	
28	<i>plans and advocates for greater opportunities for individuals with disabilities in all</i>	
29	<i>areas of life, and supports activities, initiatives and practices that promote the</i>	
30	<i>successful implementation of the Council's Mission and mandate for systems</i>	
31	<i>change.</i>	
32	TOTAL EXPENDITURES	<u>\$ 2,062,425</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	Federal Funds	\$ 17,569
35	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 17,569</u>
36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund (Direct)	\$ 507,067
38	Federal Funds	<u>\$ 1,537,789</u>
39	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 2,044,856</u>
40	BY EXPENDITURE CATEGORY:	
41	Personal Services	\$ 785,508
42	Operating Expenses	\$ 131,463
43	Professional Services	\$ 0
44	Other Charges	\$ 1,142,454
45	Acquisitions/Major Repairs	<u>\$ 3,000</u>
46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,062,425</u>

1 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3 Metropolitan Human Services District	
4 Authorized Other Charges Positions (144)	
5 Nondiscretionary Expenditures	\$ 550,000
6 Discretionary Expenditures	<u>\$ 25,343,907</u>
7 Program Description: <i>Metropolitan Human Services District provides the</i>	
8 <i>administration, management, and operation of behavioral health and</i>	
9 <i>developmental disability services for the citizens of Orleans, Plaquemines and St.</i>	
10 <i>Bernard Parishes.</i>	

11 TOTAL EXPENDITURES \$ 25,893,907

12 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 17,004,030

17 State General Fund by:	
18 Interagency Transfers	\$ 5,755,582
19 Fees & Self-generated Revenues	\$ 1,229,243
20 Federal Funds	<u>\$ 1,355,052</u>

21 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 25,343,907

22 BY EXPENDITURE CATEGORY:

23 Personal Services	\$ 0
24 Operating Expenses	\$ 0
25 Professional Services	\$ 0
26 Other Charges	\$ 25,893,907
27 Acquisitions/Major Repairs	<u>\$ 0</u>

28 TOTAL BY EXPENDITURE CATEGORY \$ 25,893,907

29 **09-305 MEDICAL VENDOR ADMINISTRATION**

30 EXPENDITURES:

31 Medical Vendor Administration - Authorized Positions (891)	
32 Nondiscretionary Expenditures	\$ 6,960,915
33 Discretionary Expenditures	<u>\$ 516,574,946</u>
34 Program Description: <i>Develops, implements, and enforces the administrative and</i>	
35 <i>programmatic policies of the Medicaid program with respect to eligibility,</i>	
36 <i>reimbursement, and monitoring of quality-driven health care services in Louisiana,</i>	
37 <i>in concurrence with evidence-based best practices as well as federal and state laws</i>	
38 <i>and regulations.</i>	

39 TOTAL EXPENDITURES \$ 523,535,861

40 MEANS OF FINANCE (NONDISCRETIONARY):

41 State General Fund (Direct) \$ 3,480,457

42 Federal Funds \$ 3,480,458

43 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 6,960,915

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 114,933,170
3	State General Fund by:	
4	Interagency Transfers	\$ 473,672
5	Fees & Self-generated Revenues	\$ 4,200,000
6	Statutory Dedication:	
7	Health Care Redesign Fund	\$ 658
8	New Opportunities Waiver Fund	\$ 1,025
9	Medical Assistance Programs Fraud Detection Fund	\$ 1,050,000
10	Federal Funds	<u>\$ 395,916,421</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 516,574,946</u>
12	BY EXPENDITURE CATEGORY:	
13	Personal Services	\$ 72,411,072
14	Operating Expenses	\$ 7,378,369
15	Professional Services	\$ 150,531,164
16	Other Charges	\$ 293,215,256
17	Acquisitions/Major Repairs	\$ 0
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 523,535,861</u>
19	09-306 MEDICAL VENDOR PAYMENTS	
20	EXPENDITURES:	
21	Payments to Private Providers - Authorized Positions (0)	
22	Nondiscretionary Expenditures	\$4,817,919,050
23	Discretionary Expenditures	\$6,341,222,151
24	Program Description: <i>Provides payments to private providers of health care</i>	
25	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
26	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
27	<i>recipients are appropriate.</i>	
28	Payments to Public Providers - Authorized Positions (0)	
29	Nondiscretionary Expenditures	\$ 84,334,505
30	Discretionary Expenditures	\$ 136,428,713
31	Program Description: <i>Provides payments to public providers of health care</i>	
32	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
33	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
34	<i>recipients are appropriate.</i>	
35	Medicare Buy-Ins & Supplements - Authorized Positions (0)	
36	Nondiscretionary Expenditures	\$ 528,565,285
37	Discretionary Expenditures	\$ 0
38	Program Description: <i>Provides medical insurance for eligible Medicaid and</i>	
39	<i>CHIP enrollees through the payment of premiums to other entities. This avoids</i>	
40	<i>potential additional Medicaid costs for those eligible individuals who cannot afford</i>	
41	<i>to pay their own "out-of-pocket" Medicare costs.</i>	
42	Uncompensated Care Costs - Authorized Positions (0)	
43	Nondiscretionary Expenditures	\$ 0
44	Discretionary Expenditures	<u>\$ 699,505,913</u>
45	Program Description: <i>Payments to inpatient and outpatient medical care</i>	
46	<i>providers serving a disproportionately large number of uninsured and low-income</i>	
47	<i>individuals. Hospitals are reimbursed for their uncompensated care costs</i>	
48	<i>associated with the free care which they provide.</i>	
49	TOTAL EXPENDITURES	<u>\$12,607,975,617</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 674,942,778
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 94,640,891
5	Statutory Dedications:	
6	Louisiana Medical Assistance Trust Fund	\$ 614,715,093
7	Tobacco Tax Medicaid Match Fund	\$ 118,850,945
8	Medicaid Trust Fund for the Elderly	\$ 1,733,908
9	Hospital Stabilization Fund	\$ 56,357,050
10	Federal Funds	<u>\$3,869,578,175</u>
11	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$5,430,818,840</u>
12	MEANS OF FINANCE (DISCRETIONARY):	
13	State General Fund (Direct)	\$1,426,482,223
14	State General Fund by:	
15	Interagency Transfers from Prior and	
16	Current Year Collections	\$ 24,603,787
17	Fees & Self-generated Revenues from	
18	Prior and Current Year Collections	\$ 225,554,543
19	Statutory Dedications:	
20	Health Excellence Fund	\$ 29,274,093
21	Health Trust Fund	\$ 590,522
22	Tobacco Tax Medicaid Match Fund	\$ 13,049,055
23	Louisiana Fund	\$ 7,787,687
24	Federal Funds	<u>\$5,449,814,867</u>
25	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$7,177,156,777</u>

26 Expenditure Controls:
 27 Provided, however, that the Louisiana Department of Health may, to control expenditures
 28 to the level appropriated herein for the Medical Vendor Payments program, negotiate
 29 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred
 30 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name
 31 drug products in each therapeutic category while ensuring appropriate access to medically
 32 necessary medication.

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

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

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

43 Public provider participation in financing:
 44 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
 45 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
 46 Title XIX claim payments and provide certification of incurred uncompensated care costs
 47 (UCC) that qualify for public expenditures which are eligible for federal financial
 48 participation under Title XIX of the Social Security Act to the department. The certification
 49 for Title XIX claims payment match and the certification of UCC shall be in a form
 50 satisfactory to the department and provided to the department no later than October 1, 2017.
 51 Non-state public hospitals, that fail to make such certifications by October 1, 2017, may not
 52 receive Title XIX claim payments or any UCC payments until the department receives the

1 required certifications. The Department may exclude certain non-state public hospitals from
 2 this requirement in order to implement alternative supplemental payment initiatives or
 3 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 4 changed its designation from a non-profit private hospital to a non-state public hospital
 5 between January 1, 2010 and June 30, 2014.

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$	0
8	Operating Expenses	\$	0
9	Professional Services	\$	0
10	Other Charges	\$12,607,975,617	
11	Acquisitions/Major Repairs	\$	<u>0</u>

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

13 **09-307 OFFICE OF THE SECRETARY**

14 EXPENDITURES:

15	Management and Finance Program- Authorized Positions (406)		
16	Nondiscretionary Expenditures	\$	11,606,724
17	Discretionary Expenditures	\$	67,200,840
18	Program Description: <i>Provides management, supervision and support services</i>		
19	<i>for: Legal Services; Media and Communications; Executive Administration; Fiscal</i>		
20	<i>Management; Planning and Budget; Governor’s Council on Physical Fitness and</i>		
21	<i>Sports; Minority Health Access and Planning; Health Standards; Program Integrity</i>		
22	<i>and Internal Audit.</i>		

23 TOTAL EXPENDITURES \$ 78,807,564

24 MEANS OF FINANCE (NONDISCRETIONARY):

25	State General Fund (Direct)	\$	6,076,941
26	State General Fund by:		
27	Interagency Transfers	\$	<u>5,529,783</u>

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

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$	38,485,366
31	State General Fund by:		
32	Interagency Transfers	\$	6,809,885
33	Fees & Self-generated Revenues	\$	2,650,601
34	Statutory Dedication:		
35	Medical Assistance Program Fraud Detection Fund	\$	1,223,390
36	Nursing Home Residents’ Trust Fund	\$	150,000
37	Federal Funds	\$	<u>17,881,598</u>

38 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 67,200,840

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$	42,194,956
41	Operating Expenses	\$	1,413,339
42	Professional Services	\$	2,170,804
43	Other Charges	\$	33,028,465
44	Acquisitions/Major Repairs	\$	<u>0</u>

45 TOTAL BY EXPENDITURE CATEGORY \$ 78,807,564

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

2 EXPENDITURES:
3 South Central Louisiana Human Services Authority

4	Authorized Other Charges Positions (146)	
5	Nondiscretionary Expenditures	\$ 437,280
6	Discretionary Expenditures	\$ <u>21,546,765</u>
7	Program Description: <i>South Central Louisiana Human Services Authority</i>	
8	<i>provides access for individuals with behavioral health and developmental</i>	
9	<i>disabilities to integrated primary care and community based services while</i>	
10	<i>promoting wellness, recovery and independence through education and the choice</i>	
11	<i>of a broad range of programmatic and community resources to the parishes of</i>	
12	<i>Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and</i>	
13	<i>Terrebonne.</i>	
14	TOTAL EXPENDITURES	\$ <u>21,984,045</u>

15 MEANS OF FINANCE (NONDISCRETIONARY):

16	State General Fund (Direct)	\$ <u>437,280</u>
17	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>437,280</u>

18 MEANS OF FINANCE (DISCRETIONARY):

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

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 0
26	Operating Expenses	\$ 2,343,065
27	Professional Services	\$ 0
28	Other Charges	\$ 19,601,097
29	Acquisitions/Major Repairs	\$ <u>39,883</u>
30	TOTAL BY EXPENDITURE CATEGORY	\$ <u>21,984,045</u>

31 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

32 EXPENDITURES:
33 Northeast Delta Human Services Authority

34	Authorized Other Charges Positions (111)	
35	Nondiscretionary Expenditures	\$ 119,321
36	Discretionary Expenditures	\$ <u>13,578,684</u>
37	Program Description: <i>The mission of the Northeast Delta Human Services</i>	
38	<i>Authority is to increase public awareness of and to provide access for individuals</i>	
39	<i>with behavioral health and developmental disabilities to integrated community</i>	
40	<i>based services while promoting wellness, recovery and independence through</i>	
41	<i>education and the choice of a broad range of programmatic and community</i>	
42	<i>resources for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll,</i>	
43	<i>East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.</i>	
44	TOTAL EXPENDITURES	\$ <u>13,698,005</u>

1	MEANS OF FINANCE (NONDISCRETIONARY)	
2	State General Fund (Direct)	\$ <u>119,321</u>
3	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u><u>119,321</u></u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 9,459,304
6	State General Fund by:	
7	Interagency Transfers	\$ 3,345,536
8	Fees & Self-generated Revenues	\$ <u>773,844</u>
9	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u><u>13,578,684</u></u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 0
12	Operating Expenses	\$ 0
13	Professional Services	\$ 0
14	Other Charges	\$ 13,698,005
15	Acquisitions/Major Repairs	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>13,698,005</u></u>
17	09-320 OFFICE OF AGING AND ADULT SERVICES	
18	EXPENDITURES:	
19	Administration Protection and Support - Authorized Positions (162)	
20	Authorized Other Charges Positions (20)	
21	Nondiscretionary Expenditures	\$ 4,664,937
22	Discretionary Expenditures	\$ 24,005,466
23	Program Description: <i>Provides access to quality long-term services and supports</i>	
24	<i>for the elderly and adults with disabilities in a manner that supports choice,</i>	
25	<i>informal caregiving, and effective use of public resources.</i>	
26	Villa Feliciana Medical Complex - Authorized Positions (221)	
27	Nondiscretionary Expenditures	\$ 2,081,819
28	Discretionary Expenditures	\$ 20,031,517
29	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
30	<i>disease services, and an acute care hospital for medically complex residents with</i>	
31	<i>chronic diseases, disabilities, and terminal illnesses.</i>	
32	Auxiliary Account - Authorized Positions (0)	
33	Nondiscretionary Expenditures	\$ 0
34	Discretionary Expenditures	\$ <u>60,000</u>
35	Program Description: <i>Provides residents with opportunities to participate in</i>	
36	<i>therapeutic activities as approved by their treatment teams. It also provides</i>	
37	<i>therapeutic and social activities to create a homelike atmosphere and environment</i>	
38	<i>for residents.</i>	
39	TOTAL EXPENDITURES	\$ <u><u>50,843,739</u></u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,043,389
3	State General Fund by:	
4	Interagency Transfers	\$ 5,703,367
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 6,746,756</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund (Direct)	\$ 15,251,508
8	State General Fund by:	
9	Interagency Transfers	\$ 23,734,030
10	Fees & Self-generated Revenues	\$ 1,197,437
11	Statutory Dedications:	
12	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 1,645,812
13	Nursing Home Residents' Trust Fund	\$ 1,400,000
14	Federal Funds	<u>\$ 868,196</u>
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 44,096,983</u>
16	BY EXPENDITURE CATEGORY:	
17	Personal Services	\$ 30,565,546
18	Operating Expenses	\$ 4,925,913
19	Professional Services	\$ 1,004,958
20	Other Charges	\$ 14,141,871
21	Acquisitions/Major Repairs	<u>\$ 205,451</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 50,843,739</u>
23	09-324 LOUISIANA EMERGENCY RESPONSE NETWORK	
24	EXPENDITURES:	
25	Louisiana Emergency Response Network - Authorized Positions (7)	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	<u>\$ 1,626,153</u>
28	Program Description: <i>To safeguard the public health, safety and welfare of the</i>	
29	<i>people of the State of Louisiana against unnecessary trauma and time-sensitive</i>	
30	<i>related deaths and incident of morbidity due to trauma.</i>	
31	TOTAL EXPENDITURES	<u>\$ 1,626,153</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
34	MEANS OF FINANCE (DISCRETIONARY):	
35	State General Fund (Direct)	\$ 1,576,253
36	State General Fund by:	
37	Interagency Transfers	<u>\$ 49,900</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,626,153</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	866,986
3	Operating Expenses	\$	239,261
4	Professional Services	\$	337,531
5	Other Charges	\$	179,467
6	Acquisitions/ Major Repairs	\$	<u>2,908</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>1,626,153</u></u>

8 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

9 EXPENDITURES:

10	Acadiana Area Human Services District		
11	Authorized Other Charges Positions (133)		
12	Nondiscretionary Expenditures	\$	350,494
13	Discretionary Expenditures	\$	<u>17,562,134</u>
14	Program Description: <i>Increase public awareness of and provide access for</i>		
15	<i>individuals with behavioral health and developmental disabilities to integrated</i>		
16	<i>community based services while promoting wellness, recovery and independence</i>		
17	<i>through education and the choice of a broad range of programmatic and</i>		
18	<i>community resources in the parishes of Acadia Evangeline , Iberia, Lafayette, St.</i>		
19	<i>Landry, St. Martin, and Vermilion.</i>		
20	TOTAL EXPENDITURES	\$	<u><u>17,912,628</u></u>

21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund (Direct)	\$	<u>350,494</u>
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23	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$	<u><u>350,494</u></u>
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24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$	13,317,065
26	State General Fund by:		
27	Interagency Transfers	\$	2,708,873
28	Fees & Self-generated Revenues	\$	<u>1,536,196</u>

29	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$	<u><u>17,562,134</u></u>
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$	0
32	Operating Expenses	\$	176,100
33	Professional Services	\$	0
34	Other Charges	\$	17,714,528
35	Acquisitions/Major Repairs	\$	<u>22,000</u>
36	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>17,912,628</u></u>

37 **09-326 OFFICE OF PUBLIC HEALTH**

38 EXPENDITURES:

39	Public Health Services - Authorized Positions (1,196)		
40	Nondiscretionary Expenditures	\$	26,241,765
41	Discretionary Expenditures	\$	<u>361,719,325</u>
42	Program Description: <i>1)Operate a centralized vital event registry and health data</i>		
43	<i>analysis office for the government and people of the state of Louisiana. To collect,</i>		
44	<i>transcribe, compile, analyze, report, preserve, amend, and issue vital records</i>		
45	<i>including birth, death, fetal death, abortion, marriage, and divorce certificates and</i>		
46	<i>operate the Louisiana Putative Father Registry, the Orleans Parish Marriage</i>		
47	<i>License Office, and with recording all adoptions, legitimatizations, and other</i>		
48	<i>judicial edicts that affect the state's vital records. To also maintain the state's</i>		
49	<i>health statistics repository and publishes the Vital Statistics Reports and the</i>		

1 *Louisiana Health Report Card. 2)Provide for and assure educational, clinical, and*
 2 *preventive services to Louisiana citizens to promote reduced morbidity and*
 3 *mortality resulting from: Chronic diseases; Infectious/communicable diseases;*
 4 *High risk conditions of infancy and childhood; Accidental and unintentional*
 5 *injuries. 3)Provide for the leadership, administrative oversight, and grants*
 6 *management for those programs related to the provision of preventive health*
 7 *services to the citizens of the state. 4)Promote a reduction in infectious and chronic*
 8 *disease morbidity and mortality and a reduction in communicable/infectious*
 9 *disease through the promulgation, implementation and enforcement of the State*
 10 *Sanitary Code.*

11 TOTAL EXPENDITURES \$ 387,961,090

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund (Direct) \$ 11,848,126
 14 State General Fund by:
 15 Interagency Transfers \$ 804,049
 16 Fees & Self-generated Revenues \$ 5,793,909
 17 Federal Funds \$ 7,795,681

18 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 26,241,765

19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund (Direct) \$ 35,348,676
 21 State General Fund by:
 22 Interagency Transfers \$ 7,151,505
 23 Fees & Self-generated Revenues \$ 42,130,074
 24 Statutory Dedications:
 25 Emergency Medical Technician Fund \$ 9,000
 26 Louisiana Fund \$ 6,821,260
 27 Oyster Sanitation Fund \$ 55,292
 28 Telecommunications or the Deaf Fund \$ 1,000,000
 29 Vital Records Conversion Fund \$ 155,404
 30 Federal Funds \$ 269,048,114

31 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 361,719,325

32 BY EXPENDITURE CATEGORY:

33 Personal Services \$ 112,404,437
 34 Operating Expenses \$ 28,984,355
 35 Professional Services \$ 36,338,923
 36 Other Charges \$ 209,457,187
 37 Acquisitions/ Major Repairs \$ 776,188

38 TOTAL BY EXPENDITURE CATEGORY \$ 387,961,090

39 **09-330 OFFICE OF BEHAVIORAL HEALTH**

40 EXPENDITURES:

41 Administration and Support - Authorized Positions (42)
 42 Nondiscretionary Expenditures \$ 945,455
 43 Discretionary Expenditures \$ 5,964,057

44 **Program Description:** *The mission of the Administration and Support Program*
 45 *is to provide the results-oriented managerial, fiscal and supportive functions,*
 46 *including business intelligence, quality management, and evaluation and research,*
 47 *which are necessary to advance state behavioral health care goals, adhere to state*
 48 *and federal funding requirements, monitor the operations of Medicaid-related*
 49 *specialized behavioral health services (SBHS) and support the provision of*
 50 *behavioral health services for non-Medicaid adults and children not within the*
 51 *scope of Healthy Louisiana.*

1	Behavioral Health Community - Authorized Positions (28)	
2	Authorized Other Charges Positions (6)	
3	Nondiscretionary Expenditures	\$ 2,743,045
4	Discretionary Expenditures	\$ 59,506,044
5	Program Description: <i>The mission of the Behavioral Health Community Program</i>	
6	<i>is to monitor and/or provide a comprehensive system of contemporary, innovative,</i>	
7	<i>and evidence-informed treatment, support, and prevention services to Louisiana</i>	
8	<i>citizens with serious behavioral health challenges.</i>	
9	Hospital Based Treatment - Authorized Positions (1,340)	
10	Nondiscretionary Expenditures	\$ 84,880,731
11	Discretionary Expenditures	\$ 72,096,718
12	Program Description: <i>The mission of the Hospital Based Treatment Program is</i>	
13	<i>to provide comprehensive, integrated, evidence-informed treatment and support</i>	
14	<i>services, enabling persons to function at their optimal level, thus promoting</i>	
15	<i>recovery.</i>	
16	Auxiliary Account	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 20,000
19	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
20	<i>treatment teams.</i>	
21	TOTAL EXPENDITURES	<u>\$ 226,156,050</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23	State General Fund (Direct)	\$ 72,980,293
24	State General Fund by:	
25	Interagency Transfers	\$ 15,202,173
26	Federal Funds	<u>\$ 386,765</u>
27	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 88,569,231</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund (Direct)	\$ 31,066,833
30	State General Fund by:	
31	Interagency Transfers	\$ 55,496,392
32	Fees & Self-Generated	\$ 505,309
33	Statutory Dedications:	
34	Compulsive & Problem Gaming Fund	\$ 2,583,873
35	Tobacco Tax Health Care Fund	\$ 2,606,614
36	Federal Funds	<u>\$ 45,327,798</u>
37	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 137,586,819</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 122,070,472
40	Operating Expenses	\$ 21,891,801
41	Professional Services	\$ 7,527,193
42	Other Charges	\$ 74,378,285
43	Acquisitions/ Major Repairs	<u>\$ 288,299</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 226,156,050</u>

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

2 EXPENDITURES:

3 Administration Program – Authorized Positions (13)	
4 Nondiscretionary Expenditures	\$ 899,251
5 Discretionary Expenditures	\$ 2,165,669

6 **Program Description:** *Provides effective and responsive leadership of the*
 7 *developmental disabilities services system. The Administration Program provides*
 8 *system design, policy direction, administrative support functions, and operational*
 9 *oversight for the four waiver services, the state-operated supports and services*
 10 *center, and resource centers.*

11 Community-Based Program – Authorized Positions (48)	
12 Nondiscretionary Expenditures	\$ 345,934
13 Discretionary Expenditures	\$ 24,277,092

14 **Program Description:** *Manages the delivery of individualized community-based*
 15 *supports and services including Home and Community-based (HCBS) waiver*
 16 *services, through assessments, information/choice, planning and referral, in a*
 17 *manner that affords opportunities for people with developmental disabilities to*
 18 *achieve their personally defined outcomes and goals. Community-based services*
 19 *and programs include, but are not limited to, Family Flexible Fund, Individual &*
 20 *Family Support, Pre-Admission Screening & Resident Review (PASRR), Single*
 21 *Point of Entry, Early Steps, and the four waiver programs (New Opportunities*
 22 *Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options*
 23 *Waiver), and the Money Follows the Person Demonstration Grant.*

24 Pinecrest Supports and Services Center - Authorized Positions (1,422)	
25 Nondiscretionary Expenditures	\$ 10,036,947
26 Discretionary Expenditures	\$ 113,075,147

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

50 Auxiliary Account - Authorized Positions (4)	
51 Nondiscretionary Expenditures	\$ 0
52 Discretionary Expenditures	\$ 577,592

53 **Program Description:** *Provides therapeutic activities to patients, as approved by*
 54 *treatment teams, funded by the sale of merchandise.*

55 TOTAL EXPENDITURES	<u>\$ 151,377,632</u>
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56 MEANS OF FINANCE (NONDISCRETIONARY):	
57 State General Fund (Direct)	\$ 1,171,929
58 State General Fund by:	
59 Interagency Transfers	<u>\$ 10,110,203</u>

60 TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 11,282,132</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 21,639,959
3	State General Fund by:	
4	Interagency Transfers	\$ 107,645,219
5	Fees & Self-generated Revenues	\$ 4,054,471
6	Federal Funds	<u>\$ 6,755,851</u>
7	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 140,095,500</u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 105,000,495
10	Operating Expenses	\$ 10,129,057
11	Professional Services	\$ 6,337,791
12	Other Charges	\$ 28,621,893
13	Acquisitions/Major Repairs	<u>\$ 1,288,396</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 151,377,632</u>
15	09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	
16	EXPENDITURES:	
17	Imperial Calcasieu Human Services Authority	
18	Authorized Other Charges Positions (82)	
19	Nondiscretionary Expenditures	\$ 159,000
20	Discretionary Expenditures	<u>\$ 10,850,763</u>
21	Program Description: <i>The mission of Imperial Calcasieu Human Services</i>	
22	<i>Authority is to ensure that citizen with mental health, addictions, and</i>	
23	<i>developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu,</i>	
24	<i>Cameron, and Jefferson Davis are empowered, and self-determination is valued</i>	
25	<i>such that individuals live satisfying, hopeful, and contributing lives.</i>	
26	TOTAL EXPENDITURES	<u>\$ 11,009,763</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	State General Fund (Direct)	<u>\$ 159,000</u>
29	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 159,000</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund (Direct)	\$ 7,354,736
32	State General Fund by:	
33	Interagency Transfers	\$ 2,004,741
34	Fees & Self-generated Revenues	\$ 1,091,337
35	Federal Funds	<u>\$ 399,949</u>
36	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 10,850,763</u>
37	BY EXPENDITURE CATEGORY:	
38	Personal Services	\$ 0
39	Operating Expenses	\$ 0
40	Professional Services	\$ 0
41	Other Charges	\$ 11,009,763
42	Acquisitions/Major Repairs	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,009,763</u>

1 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3	Central Louisiana Human Services District	
4	Authorized Other Charges Positions (86)	
5	Nondiscretionary Expenditures	\$ 111,665
6	Discretionary Expenditures	\$ <u>14,733,585</u>

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

14	TOTAL EXPENDITURES	\$ <u>14,845,250</u>
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15 MEANS OF FINANCE (NONDISCRETIONARY):

16	State General Fund (Direct)	\$ <u>111,665</u>
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17	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>111,665</u>
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18 MEANS OF FINANCE (DISCRETIONARY):

19	State General Fund (Direct)	\$ 9,259,749
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20	State General Fund by:	
21	Interagency Transfers	\$ 3,971,053
22	Fees & Self-generated Revenues	\$ 1,502,783

23	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>14,733,585</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 0
26	Operating Expenses	\$ 0
27	Professional Services	\$ 0
28	Other Charges	\$ 14,845,250
29	Acquisitions/Major Repairs	\$ <u>0</u>

30	TOTAL BY EXPENDITURE CATEGORY	\$ <u>14,845,250</u>
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31 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

32 EXPENDITURES:

33	Northwest Louisiana Human Services District	
34	Authorized Other Charges Positions (99)	
35	Nondiscretionary Expenditures	\$ 84,192
36	Discretionary Expenditures	\$ <u>13,044,643</u>

37 **Program Description:** *The mission of the Northwest Louisiana Human Services*
 38 *District is to increase public awareness of and to provide access for individuals*
 39 *with behavioral health and developmental disabilities to integrated community-*
 40 *based services while promoting wellness, recovery and independence through*
 41 *education and the choice of a broad range of programmatic and community*
 42 *resources, for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red*
 43 *River, Desoto, Sabine and Natchitoches..*

44	TOTAL EXPENDITURES	\$ <u>13,128,835</u>
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45 MEANS OF FINANCE (NONDISCRETIONARY):

46	State General Fund (Direct)	\$ <u>84,192</u>
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47	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>84,192</u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 7,188,286
3	State General Fund by:	
4	Interagency Transfers	\$ 4,356,357
5	Fees & Self-generated Revenues	\$ <u>1,500,000</u>
6	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>13,044,643</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 0
10	Professional Services	\$ 0
11	Other Charges	\$ 13,128,835
12	Acquisitions/Major Repairs	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,128,835</u>

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:

28	Division of Management and Finance - Authorized Positions (220)	
29	Nondiscretionary Expenditures	\$ 36,561,597
30	Discretionary Expenditures	\$ 138,245,498
31	Program Description: <i>Coordinates department efforts by providing leadership,</i>	
32	<i>information, support, and oversight to all Department of Children and Family</i>	
33	<i>Services programs. This program will promote efficient professional and timely</i>	
34	<i>responses to employees, partners and consumers. Major functions of this program</i>	
35	<i>include the Office of the Secretary, Appeals, Bureau of Audit and Compliance,</i>	
36	<i>General Counsel, Quality Assurance and Strategic Planning, Fiscal Services,</i>	
37	<i>Planning and Budget, Administrative Services, and Human Resources.</i>	
38	Division of Child Welfare - Authorized Positions (1,389)	
39	Nondiscretionary Expenditures	\$ 272,082,282
40	Discretionary Expenditures	\$ 46,644,803
41	Program Description: <i>Provides for the public child welfare functions of the state,</i>	
42	<i>including prevention services that promote safety and the well-being of children</i>	
43	<i>to prevent child abuse and neglect; child protective services; family strengthening</i>	
44	<i>and support services; stability and permanence for foster children in the state's</i>	
45	<i>custody; and provides adoption placement services for foster children; foster and</i>	
46	<i>adoptive recruitment and training of foster and adoptive parents, and subsidies for</i>	
47	<i>adoptive parents of special needs children.</i>	

1	Division of Family Support - Authorized Positions (1,838)	
2	Nondiscretionary Expenditures	\$ 83,342,202
3	Discretionary Expenditures	\$ 197,979,159
4	Program Description: <i>Makes payments directly to, or on behalf of, eligible</i>	
5	<i>recipients for the following: monthly cash grants to Family Independence</i>	
6	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>	
7	<i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i>	
8	<i>Families (TANF) funded services and initiatives; payments to child day care and</i>	
9	<i>transportation providers, and for various supportive services for FITAP and other</i>	
10	<i>eligible recipients; incentive payments to District Attorneys for child support</i>	
11	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>	
12	<i>citizens and disaster victims. Also contracts for the determination of eligibility for</i>	
13	<i>federal Social Security Disability Insurance (SSDI) and Social Security Insurance</i>	
14	<i>(SSI) benefits, responsible for the Customer Service Call Center and monitoring</i>	
15	<i>domestic violence services contracts. Supplemental Nutrition Assistance Program</i>	
16	<i>(SNAP aka Food Stamp) recipients receive SNAP benefits directly from the federal</i>	
17	<i>government, and child support enforcement payments are held in trust by the</i>	
18	<i>agency for the custodial parent and do not flow through the agency's budget.</i>	
19		
	TOTAL EXPENDITURES	<u>\$ 774,855,541</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct)	\$ 61,550,416
22	State General Fund by:	
23	Interagency Transfers	\$ 3,211,203
24	Fees & Self-generated Revenues	\$ 17,517,760
25	Statutory Dedications:	
26	Fraud Detection Fund	\$ 319,865
27	Children’s Trust Fund	\$ 773,000
28	Battered Women Shelter Fund	\$ 92,753
29	Federal Funds	<u>\$ 308,521,084</u>
30		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 391,986,081</u>
31	MEANS OF FINANCE (DISCRETIONARY):	
32	State General Fund (Direct)	\$ 118,197,131
33	State General Fund by:	
34	Interagency Transfers	\$ 46,884,088
35	Fees & Self-generated Revenues	\$ 420,000
36	Statutory Dedications:	
37	Fraud Detection Fund	54,429
38	SNAP Fraud and Abuse Detection and Prevention Fund	\$ 10,000
39	Federal Funds	<u>\$ 217,303,812</u>
40		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 382,869,460</u>
41	BY EXPENDITURE CATEGORY:	
42	Personal Services	\$ 282,354,143
43	Operating Expenses	\$ 27,697,222
44	Professional Services	\$ 11,550,117
45	Other Charges	\$ 451,754,059
46	Acquisitions/Major Repairs	<u>\$ 1,500,000</u>
47		
	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 774,855,541</u>

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SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive - Authorized Positions (46)

Nondiscretionary Expenditures	\$ 2,553,121
Discretionary Expenditures	<u>\$ 12,842,298</u>

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

TOTAL EXPENDITURES \$ 15,395,419

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 44,899
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State General Fund by:

Interagency Transfers	\$ 2,232,392
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Fees & Self-generated Revenues	\$ 112,386
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Statutory Dedications:

Oilfield Site Restoration Fund	\$ 5,292
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Federal Funds	<u>\$ 158,152</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,553,121

MEANS OF FINANCE: (DISCRETIONARY):

State General Fund (Direct)	\$ 365,781
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State General Fund by:

Interagency Transfers	\$ 2,889,605
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Fees & Self-generated Revenues	\$ 148,253
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Statutory Dedications:

Fishermen's Gear Compensation Fund	\$ 632,000
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Oilfield Site Restoration Fund	\$ 6,468,733
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Federal Funds	<u>\$ 2,337,926</u>
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TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 12,842,298

BY EXPENDITURE CATEGORY:

Personal Services	\$ 5,569,415
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Operating Expenses	\$ 589,527
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Professional Services	\$ 46,977
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Other Charges	\$ 9,189,500
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Acquisitions/Major Repairs	<u>\$ 0</u>
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TOTAL BY EXPENDITURE CATEGORY \$ 15,395,419

11-432 OFFICE OF CONSERVATION

EXPENDITURES:

Oil and Gas Regulatory - Authorized Positions (166)

Nondiscretionary Expenditures	\$ 1,671,862
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Discretionary Expenditures	<u>\$ 19,450,259</u>
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Program Description: *Manages a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas, and other natural resources, while preventing the waste of these resources.*

TOTAL EXPENDITURES \$ 21,122,121

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 336,495
3	State General Fund by:	
4	Interagency Transfers	\$ 247,222
5	Statutory Dedications:	
6	Oil and Gas Regulatory Fund	\$ 995,912
7	Federal Funds	<u>\$ 92,233</u>
8	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,671,862</u>
9	MEANS OF FINANCE: (DISCRETIONARY):	
10	State General Fund (Direct)	\$ 3,116,853
11	State General Fund by:	
12	Interagency Transfers	\$ 466,169
13	Fees & Self-generated Revenues	\$ 19,000
14	Statutory Dedications:	
15	Mineral and Energy Operation Fund	\$ 263,643
16	Underwater Obstruction Removal Fund	\$ 250,000
17	Oil and Gas Regulatory Fund	\$ 12,696,585
18	Federal Funds	<u>\$ 2,638,009</u>
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 19,450,259</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 14,582,478
22	Operating Expenses	\$ 741,005
23	Professional Services	\$ 52,392
24	Other Charges	\$ 5,276,590
25	Acquisitions/Major Repairs	<u>\$ 469,656</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,122,121</u>
27	11-434 OFFICE OF MINERAL RESOURCES	
28	EXPENDITURES:	
29	Mineral Resources Management - Authorized Positions (56)	
30	Nondiscretionary Expenditures	\$ 611,504
31	Discretionary Expenditures	<u>\$ 10,084,928</u>
32	Program Description: <i>Prudently manages state-owned lands and water bottoms</i>	
33	<i>by managing and administering mineral and renewable energy assets in an</i>	
34	<i>environmentally-sound manner, primarily through the production and development</i>	
35	<i>of oil, gas, and alternative energy resources. These functions are performed under</i>	
36	<i>the authority and direction of the State Mineral and Energy Board.</i>	
37	TOTAL EXPENDITURES	<u>\$ 10,696,432</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund (Direct)	<u>\$ 611,504</u>
40		
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 611,504</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 9,410,034
44	State General Fund by:	
45	Interagency Transfers	\$ 300,000
46	Fees & Self-generated Revenues	\$ 20,000
47	Statutory Dedications:	
48	Mineral and Energy Operation Fund	<u>\$ 354,894</u>
49	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,084,928</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 5,304,170
3	Operating Expenses	\$ 434,815
4	Professional Services	\$ 241,927
5	Other Charges	\$ 4,715,520
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,696,432</u>

8 **11-435 OFFICE OF COASTAL MANAGEMENT**

9 EXPENDITURES:

10 Coastal Management - Authorized Positions (44)

11	Nondiscretionary Expenditures	\$ 269,359
12	Discretionary Expenditures	\$ <u>5,786,693</u>

13 **Program Description:** *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.*

25	TOTAL EXPENDITURES	\$ <u>6,056,052</u>
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27 State General Fund by:

28	Interagency Transfers	\$ 175,956
29	Statutory Dedications:	
30	Oil Spill Contingency Fund	\$ 14,640
31	Coastal Resources Trust Fund	\$ 14,639
32	Federal Funds	\$ <u>64,124</u>

33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>269,359</u>
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34 MEANS OF FINANCE: (DISCRETIONARY):

35	State General Fund (Direct)	\$ 214,003
36	State General Fund by:	
37	Interagency Transfers	\$ 2,680,816
38	Fees & Self-generated Revenues	\$ 19,000
39	Statutory Dedications:	
40	Oil Spill Contingency Fund	\$ 531,959
41	Coastal Resources Trust Fund	\$ 188,725
42	Federal Funds	\$ <u>2,152,190</u>

43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>5,786,693</u>
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44 BY EXPENDITURE CATEGORY:

45	Personal Services	\$ 4,499,191
46	Operating Expenses	\$ 232,350
47	Professional Services	\$ 0
48	Other Charges	\$ 1,324,511
49	Acquisitions/Major Repairs	\$ <u>0</u>

50	TOTAL BY EXPENDITURE CATEGORY	\$ <u>6,056,052</u>
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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (628)	
Authorized Other Charges Positions (15)	
Nondiscretionary Expenditures	\$ 9,729,339
Discretionary Expenditures	\$ 80,366,650

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

Alcohol and Tobacco Control - Authorized Positions (45)	
Nondiscretionary Expenditures	\$ 218,718
Discretionary Expenditures	\$ 5,907,883

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

Office of Charitable Gaming - Authorized Positions (20)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	\$ 2,310,888

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

TOTAL EXPENDITURES \$ 98,533,478

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections	\$ 9,948,057

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 9,948,057

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 31,944,804
State General Fund by:	
Interagency Transfers	\$ 243,000
Fees & Self-generated Revenues from prior and current year collections	\$ 55,854,034
Statutory Dedications:	
Tobacco Regulation Enforcement Fund	<u>\$ 543,583</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 88,585,421

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 63,167,257
3	Operating Expenses	\$ 7,908,068
4	Professional Services	\$ 1,682,352
5	Other Charges	\$ 25,538,985
6	Acquisitions/Major Repairs	\$ <u>236,816</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>98,533,478</u>

8 **SCHEDULE 13**

9 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

10 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

11 EXPENDITURES:

12 Office of the Secretary - Authorized Positions (70)

13	Nondiscretionary Expenditures	\$ 979,983
14	Discretionary Expenditures	\$ 6,309,401

15 **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.*

34 Office of Environmental Compliance - Authorized Positions (235)

35	Nondiscretionary Expenditures	\$ 1,156,062
36	Discretionary Expenditures	\$ 21,078,047

37 **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.*

1	Office of Environmental Services - Authorized Positions (160)	
2	Nondiscretionary Expenditures	\$ 8,096,683
3	Discretionary Expenditures	\$ 6,412,345
4	Program Description: <i>The mission of the Office of Environmental Services (OES)</i>	
5	<i>is to ensure that the citizens of Louisiana have a clean and healthy environment to</i>	
6	<i>live and work in for present and future generations. This will be accomplished by</i>	
7	<i>establishing and assessing environmental standards, regulating pollution sources</i>	
8	<i>through permitting activities which are consistent with laws and regulations, by</i>	
9	<i>providing interface between the department and its customers, by providing</i>	
10	<i>improved public participation. The permitting activity will provide single</i>	
11	<i>entry/contact point for permitting, including a multimedia team approach;</i>	
12	<i>providing technical guidance for permit applications; improve permit tracking; and</i>	
13	<i>allow focus on applications with the highest potential for environmental impact.</i>	
14	<i>The goal of OES is to maintain, protect and enhance the environment of Louisiana</i>	
15	<i>through establishing and assessing environmental standards, permitting and</i>	
16	<i>licensing, and by issuing multi-media accreditations, notifications and</i>	
17	<i>registrations.</i>	
18	Office of Management and Finance - Authorized Positions (53)	
19	Nondiscretionary Expenditures	\$ 10,645,853
20	Discretionary Expenditures	\$ 39,953,505
21	Program Description: <i>The mission of the Office of Management and Finance</i>	
22	<i>(OMF) is to provide effective and efficient support and resources to all of the</i>	
23	<i>Department of Environmental Quality offices and external customers necessary to</i>	
24	<i>carry out the mission of the department. The specific role of the Support Services</i>	
25	<i>activity is to provide financial services, and administrative services (grants,</i>	
26	<i>property control, safety and other general services) to the department and its</i>	
27	<i>employees. The goal of the Support Services activity is to administer and provide</i>	
28	<i>effective and efficient support and resources to all DEQ offices and external</i>	
29	<i>customers.</i>	
30	Office of Environmental Assessment - Authorized Positions (180)	
31	Nondiscretionary Expenditures	\$ 11,846,841
32	Discretionary Expenditures	\$ 13,375,750
33	Program Description: <i>The mission of the Office of Environmental Assessment</i>	
34	<i>(OEA) is to maintain and enhance the environment of the state in order to promote</i>	
35	<i>and protect the health, safety and welfare of the people of Louisiana. This program</i>	
36	<i>provides an efficient means to develop, implement and enforce regulations, assess,</i>	
37	<i>inventory, monitor and analyze releases, and pursue efforts to prevent and to</i>	
38	<i>remediate contamination of the environment. The OEA also strives to develop</i>	
39	<i>plans and projects to assist stakeholders via financial assistance in environmental</i>	
40	<i>restoration and protection actions. The goal of the OEA is to improve the state of</i>	
41	<i>environmental protection through effective planning, evaluation and monitoring of</i>	
42	<i>the environment.</i>	
43	TOTAL EXPENDITURES	\$ <u>119,854,470</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund by:	
46	Statutory Dedications:	
47	Hazardous Waste Site Cleanup Fund	\$ 190,000
48	Environmental Trust Fund	\$ 14,434,220
49	Clean Water State Revolving Fund	\$ 4,157,000
50	Waste Tire Management Fund	\$ 23,524
51	Federal Funds	\$ <u>13,920,678</u>
52	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ <u>32,725,422</u>
53	MEANS OF FINANCE (DISCRETIONARY):	
54	State General Fund by:	
55	Interagency Transfers	\$ 670,829
56	Fees & Self-generated Revenues	\$ 24,790
57	Statutory Dedications:	
58	Hazardous Waste Site Cleanup Fund	\$ 2,610,000
59	Environmental Trust Fund	\$ 49,716,507
60	Waste Tire Management Fund	\$ 11,411,708

1	Oil Spill Contingency Fund	\$	226,974
2	Lead Hazard Reduction Fund	\$	95,000
3	Clean Water State Revolving Fund	\$	602,000
4	Motor Fuels Underground Tank Fund	\$	15,649,485
5	Federal Funds	\$	<u>6,121,755</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$	<u>87,129,048</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$	62,149,347
9	Operating Expenses	\$	4,311,396
10	Professional Services	\$	3,510,700
11	Other Charges	\$	47,520,680
12	Acquisitions/Major Repairs	\$	<u>2,362,347</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$	<u>119,854,470</u>

14 **SCHEDULE 14**15 **LOUISIANA WORKFORCE COMMISSION**16 **14-474 WORKFORCE SUPPORT AND TRAINING**

17 EXPENDITURES:

18	Office of the Executive Director - Authorized Positions (27)		
19	Nondiscretionary Expenditures	\$	689,792
20	Discretionary Expenditures	\$	3,618,490
21	Program Description: <i>To provide leadership and management of all departmental</i>		
22	<i>programs, to communicate departmental direction, to ensure the quality of services</i>		
23	<i>provided, and to foster better relations with all stakeholders, thereby increasing</i>		
24	<i>awareness and use of departmental services.</i>		
25	Office of Management and Finance - Authorized Positions (72)		
26	Nondiscretionary Expenditures	\$	9,377,381
27	Discretionary Expenditures	\$	9,276,163
28	Program Description: <i>To develop, promote and implement the policies and</i>		
29	<i>mandates, and to provide technical and administrative support, necessary to fulfill</i>		
30	<i>the vision and mission of the Louisiana Workforce Commission in serving its</i>		
31	<i>customers. The Louisiana Workforce Commission customers include department</i>		
32	<i>management, programs and employees, the Division of Administration, various</i>		
33	<i>federal and state agencies, local political subdivisions, citizens of Louisiana, and</i>		
34	<i>vendors.</i>		
35	Office of Information Systems - Authorized Positions (18)		
36	Nondiscretionary Expenditures	\$	0
37	Discretionary Expenditures	\$	15,651,576
38	Program Description: <i>To provide timely and accurate labor market information,</i>		
39	<i>and to provide information technology solutions to the Louisiana Workforce</i>		
40	<i>Commission, its customers and stakeholders. It is also the mission of this program</i>		
41	<i>to collect and analyze labor market and economic data for dissemination to assist</i>		
42	<i>Louisiana and nationwide job seekers, employers, education, training program</i>		
43	<i>planners, training program providers, and all other interested persons and</i>		
44	<i>organizations in making informed workforce decisions.</i>		

1	Office of Workforce Development - Authorized Positions (424)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 142,447,000
4	Program Description: <i>To provide high quality employment, training services,</i>	
5	<i>supportive services, and other employment related services to businesses and job</i>	
6	<i>seekers to develop a diversely skilled workforce with access to good paying jobs</i>	
7	<i>and to support and protect the rights and interests of Louisiana's workers through</i>	
8	<i>the administration and enforcement of state worker protection statutes and</i>	
9	<i>regulations.</i>	
10	Office of Unemployment Insurance Administration	
11	- Authorized Positions (240)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 30,374,376
14	Program Description: <i>To promote a stable, growth-oriented Louisiana through</i>	
15	<i>the administration of a solvent and secure Unemployment Insurance Trust Fund,</i>	
16	<i>which is supported by employer taxes. It is also the mission of this program to</i>	
17	<i>pay Unemployment Compensation Benefits to eligible unemployed workers.</i>	
18	Office of Workers Compensation Administration	
19	- Authorized Positions (132)	
20	Nondiscretionary Expenditures	\$ 0
21	Discretionary Expenditures	\$ 14,268,562
22	Program Description: <i>To establish standards of payment, to utilize and review</i>	
23	<i>procedure of injured worker claims, and to receive, process, hear and resolve legal</i>	
24	<i>actions in compliance with state statutes. It is also the mission of this office to</i>	
25	<i>educate and influence employers and employees in adopting comprehensive safety</i>	
26	<i>and health policies, practices and procedures, and to collect fees.</i>	
27	Office of the 2 nd Injury Board - Authorized Positions (12)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 59,210,814
30	Program Description: <i>To encourage the employment of workers with a permanent</i>	
31	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
32	<i>employer or if insured their insurer for the costs of workers' compensation benefits</i>	
33	<i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i>	
34	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
35	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
36	TOTAL EXPENDITURES	\$ <u>284,914,154</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund by:	
39	Statutory Dedications:	
40	Office of Workers' Compensation Administrative Fund	\$ 752,762
41	Incumbent Worker Training Account	\$ 39,338
42	Penalty and Interest Account	\$ 694,234
43	Blind Vendors Trust Fund	\$ 18,519
44	Federal Funds	\$ <u>8,562,320</u>
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>10,067,173</u>
46	MEANS OF FINANCE (DISCRETIONARY):	
47	State General Fund (Direct)	\$ 6,399,887
48	State General Fund by:	
49	Interagency Transfers	\$ 6,595,050
50	Fees and Self-generated Revenues	\$ 272,219
51	Statutory Dedications:	
52	Workers' Compensation Second Injury Fund	\$ 60,331,461
53	Office of Workers' Compensation Administrative Fund	\$ 15,895,017
54	Incumbent Worker Training Account	\$ 25,529,015

1	Employment Security Administration Account	\$ 4,000,000
2	Penalty and Interest Account	\$ 2,479,273
3	Blind Vendors Trust Fund	\$ 702,443
4	Federal Funds	\$ <u>152,642,616</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>274,846,981</u>

6 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
7 available from Section 903(d) of the Social Security Act (March 13, 2002) for the
8 automation and administration of the State's unemployment insurance program and One-
9 Stop system.

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 77,281,542
12	Operating Expenses	\$ 16,165,755
13	Professional Services	\$ 7,415,410
14	Other Charges	\$ 184,051,447
15	Acquisitions/Major Repairs	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>284,914,154</u>

17 **SCHEDULE 16**18 **DEPARTMENT OF WILDLIFE AND FISHERIES**19 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

20 EXPENDITURES:

21	Management and Finance - Authorized Positions (42)	
22	Nondiscretionary Expenditures	\$ 722,882
23	Discretionary Expenditures	\$ <u>11,854,300</u>
24	Program Description: <i>Performs the financial, licensing, program evaluation,</i>	
25	<i>planning, and general support service functions for the Department of Wildlife and</i>	
26	<i>Fisheries so that the department's mission of conservation of renewable natural</i>	
27	<i>resources is accomplished.</i>	
28	TOTAL EXPENDITURES	\$ <u>12,577,182</u>

29 MEANS OF FINANCE (NONDISCRETIONARY):

30	State General Fund by:	
31	Statutory Dedications:	
32	Conservation Fund	\$ <u>722,882</u>
33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>722,882</u>

34 MEANS OF FINANCE (DISCRETIONARY):

35	State General Fund by:	
36	Interagency Transfers	\$ 419,500
37	Statutory Dedications:	
38	Conservation Fund	\$ 10,931,586
39	Louisiana Duck License, Stamp and Print Fund	\$ 10,450
40	Marsh Island Operating Fund	\$ 6,200
41	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
42	Seafood Promotion and Marketing Fund	\$ 23,209
43	Federal Funds	\$ <u>359,315</u>
44	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>11,854,300</u>

1 BY EXPENDITURE CATEGORY:

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

7 TOTAL BY EXPENDITURE CATEGORY \$ 12,577,182

8 **16-512 OFFICE OF THE SECRETARY**

9 EXPENDITURES:

10 Administrative - Authorized Positions (21)

11	Nondiscretionary	\$	24,269
12	Discretionary	\$	3,097,017

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

18 Enforcement Program - Authorized Positions (257)

19	Nondiscretionary	\$	1,900,544
20	Discretionary	\$	<u>34,726,468</u>

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

26 TOTAL EXPENDITURES \$ 39,748,298

27 MEANS OF FINANCE (NONDISCRETIONARY):

28 State General Fund by:

29 Statutory Dedications:

30	Conservation Fund	\$	<u>1,924,813</u>
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31 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,924,813

32 MEANS OF FINANCE (DISCRETIONARY):

33 State General Fund by:

34	Interagency Transfers	\$	185,000
35	Fees & Self-generated Revenues	\$	100,000

36 Statutory Dedications:

37	Conservation Fund	\$	33,410,434
38	Enforcement Emergency Situation Response Account	\$	135,943
39	Litter Abatement and Education Account	\$	99,800
40	Louisiana Help Our Wildlife Fund	\$	20,000
41	Marsh Island Operating Fund	\$	32,038
42	Oyster Sanitation Fund	\$	234,525
43	Rockefeller Wildlife Refuge and Game Preserve Fund	\$	116,846
44	Wildlife Habitat and Natural Heritage	\$	106,299
45	Federal Funds	\$	<u>3,382,600</u>

46 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 37,823,485

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 31,740,016
3	Operating Expenses	\$ 3,070,881
4	Professional Services	\$ 93,080
5	Other Charges	\$ 2,422,878
6	Acquisitions/Major Repairs	\$ <u>2,421,443</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>39,748,298</u>
8	16-513 OFFICE OF WILDLIFE	
9	EXPENDITURES:	
10	Wildlife Program - Authorized Positions (223)	
11	Authorized Other Charges Positions (3)	
12	Nondiscretionary Expenditures	\$ 1,342,602
13	Discretionary Expenditures	\$ <u>70,405,988</u>
14	Program Description: <i>Provides wise stewardship of the state's wildlife and</i>	
15	<i>habitats, to maintain biodiversity, including plant and animal species of special</i>	
16	<i>concern and to provide outdoor opportunities for present and future generations</i>	
17	<i>to engender a greater appreciation of the natural environment.</i>	
18	TOTAL EXPENDITURES	\$ <u>71,748,590</u>
19	MEANS OF FINANCE (NONDISCRETIONARY):	
20	State General Fund by:	
21	Statutory Dedications:	
22	Conservation Fund	\$ <u>1,342,602</u>
23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>1,342,602</u>
24	MEANS OF FINANCE (DISCRETIONARY):	
25	State General Fund by:	
26	Interagency Transfers	\$ 4,864,773
27	Fees & Self-generated Revenues	\$ 502,900
28	Statutory Dedications:	
29	Conservation Fund	\$ 18,355,418
30	Conservation of the Black Bear Account	\$ 25,000
31	Conservation - Quail Account	\$ 24,700
32	Conservation - Waterfowl Account	\$ 85,000
33	Conservation - White Tail Deer Account	\$ 32,300
34	Hunters for the Hungry Account	\$ 100,000
35	Louisiana Duck License, Stamp, and Print Fund	\$ 1,231,500
36	Litter Abatement and Education Account	\$ 915,155
37	Louisiana Alligator Resource Fund	\$ 1,967,815
38	Louisiana Fur Public Education and	
39	Marketing Fund	\$ 71,000
40	Louisiana Wild Turkey Stamp Fund	\$ 74,125
41	Marsh Island Operating Fund	\$ 476,181
42	MC Davis Conservation Fund	\$ 357,750
43	Natural Heritage Account	\$ 65,400
44	Oil Spill Contingency Fund	\$ 297,352
45	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 11,537,751
46	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 1,621,684
47	Scenic Rivers Fund	\$ 1,500
48	White Lake Property Fund	\$ 1,971,659
49	Federal Funds	\$ <u>25,827,025</u>
50	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>70,405,988</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 25,056,810
3	Operating Expenses	\$ 6,431,271
4	Professional Services	\$ 1,708,417
5	Other Charges	\$ 9,341,693
6	Acquisitions/Major Repairs	\$ <u>29,210,399</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>71,748,590</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>59,079,978</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>60,334,116</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	\$ 6,175,877
26	Fees & Self-generated Revenues	\$ 1,508,674
27	Statutory Dedications:	
28	Aquatic Plant Control Fund	\$ 400,000
29	Artificial Reef Development Fund	\$ 8,747,352
30	Conservation Fund	\$ 20,355,871
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	\$ 256,600
35	Public Oyster Seed Ground Development Account	\$ 2,447,327
36	Saltwater Fish Research and Conservation Fund	\$ 2,067,000
37	Shrimp Marketing & Promotion Account	\$ 95,000
38	Federal Funds	\$ <u>16,463,699</u>
39	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>59,079,978</u>
40	BY EXPENDITURE CATEGORY:	
41	Personal Services	\$ 26,757,148
42	Operating Expenses	\$ 16,113,196
43	Professional Services	\$ 2,826,012
44	Other Charges	\$ 10,262,345
45	Acquisitions/Major Repairs	\$ <u>4,375,415</u>
46	TOTAL BY EXPENDITURE CATEGORY	\$ <u>60,334,116</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	\$ 1,394,420
Discretionary Expenditures	<u>\$ 10,417,880</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 \$ 11,812,300

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Interagency Transfers from Prior and Current Year Collections	\$ 1,310,755
Fees & Self-generated Revenues from Prior and Current Year Collections	<u>\$ 83,665</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,394,420

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Interagency Transfers from Prior and Current Year Collections	\$ 9,732,545
Fees & Self-generated Revenues from Prior and Current Year Collections	<u>\$ 685,335</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 10,417,880

BY EXPENDITURE CATEGORY:

Personal Services	\$ 10,065,355
Operating Expenses	\$ 475,590
Professional Services	\$ 30,000
Other Charges	\$ 1,193,700
Acquisitions/Major Repairs	<u>\$ 47,655</u>

TOTAL BY EXPENDITURE CATEGORY \$ 11,812,300

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

2 EXPENDITURES:

3 Administration - Authorized Positions (19)

4 Nondiscretionary Expenditures \$ 2,214,926

5 Discretionary Expenditures \$ 0

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 \$ 2,214,926

16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund by:

18 Statutory Dedications:

19 Municipal Fire & Police Civil Service Operating Fund \$ 2,214,926

20 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,214,926

21 MEANS OF FINANCE (DISCRETIONARY):

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 1,829,646

25 Operating Expenses \$ 246,477

26 Professional Services \$ 25,000

27 Other Charges \$ 42,222

28 Acquisitions/Major Repairs \$ 71,581

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

30 **17-562 ETHICS ADMINISTRATION**

31 EXPENDITURES:

32 Administration - Authorized Positions (40)

33 Nondiscretionary Expenditures \$ 296,853

34 Discretionary Expenditures \$ 4,054,693

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 \$ 4,351,546

42 MEANS OF FINANCE (NONDISCRETIONARY):

43 State General Fund (Direct) \$ 296,853

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

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 3,879,195
3	State General Fund by:	
4	Fees & Self-generated Revenues	<u>\$ 175,498</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,054,693</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 3,323,573
8	Operating Expenses	\$ 234,460
9	Professional Services	\$ 0
10	Other Charges	\$ 793,513
11	Acquisitions/Major Repairs	<u>\$ 0</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,351,546</u>
13	17-563 STATE POLICE COMMISSION	
14	EXPENDITURES:	
15	Administration - Authorized Positions (3)	
16	Nondiscretionary Expenditures	\$ 29,104
17	Discretionary Expenditures	<u>\$ 522,775</u>
18	Program Description: <i>The mission of the State Police Commission is to provide</i>	
19	<i>a separate merit system for the commissioned officers of Louisiana State Police. In</i>	
20	<i>accomplishing this mission, the program administers entry-level law enforcement</i>	
21	<i>examinations and promotional examinations, processes personnel actions, issues</i>	
22	<i>certificates of eligibles, schedules appeals and pay hearings. The State Police</i>	
23	<i>Commission was created by constitutional amendment to provide an independent</i>	
24	<i>civil service system for all regularly commissioned full-time law enforcement</i>	
25	<i>officers employed by the Department of Public Safety and Corrections, Office of</i>	
26	<i>State Police, or its successor, who are graduates of the State Police training</i>	
27	<i>academy of instruction and are vested with full state police powers, as provided by</i>	
28	<i>law, and persons in training to become such officers.</i>	
29	TOTAL EXPENDITURES	<u>\$ 551,879</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	<u>\$ 29,104</u>
32	TOTAL MEANS OF FINANCING(NONDISCRETIONARY)	<u>\$ 29,104</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 487,775
35	State General Fund by:	
36	Interagency Transfers	<u>\$ 35,000</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 522,775</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 364,804
40	Operating Expenses	\$ 24,885
41	Professional Services	\$ 144,402
42	Other Charges	\$ 17,788
43	Acquisitions/Major Repairs	<u>\$ 0</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 551,879</u>

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

2 EXPENDITURES:

3	Administrative - Authorized Positions (6)	
4	Nondiscretionary Expenditures	\$ 119,287
5	Discretionary Expenditures	\$ 760,359
6	Program Description: <i>Provides an appeals board to hear and decide on disputes</i>	
7	<i>and controversies between taxpayers and the Department of Revenue; reviews and</i>	
8	<i>makes recommendations on tax refund claims, claims against the state, industrial</i>	
9	<i>tax exemptions, and business tax credits.</i>	

10	Local Tax Division - Authorized Positions (3)	
11	Nondiscretionary Expenditures	\$ 8,494
12	Discretionary Expenditures	\$ 351,645
13	Program Description: <i>Provides an appeals board to hear and decide on disputes</i>	
14	<i>and controversies between taxpayers and local taxing authorities; reviews and</i>	
15	<i>makes recommendations on tax refund claims against local taxing authorities.</i>	

16	TOTAL EXPENDITURES	<u>\$ 1,239,785</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

18	State General Fund (Direct)	\$ 88,291
19	State General Fund by:	
20	Interagency Transfers	\$ 36,288
21	Fees & Self-generated Revenues from Prior	
22	and Current Year Collections	\$ 3,202

23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 127,781</u>
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24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$ 506,254
26	State General Fund by:	
27	Interagency Transfers	\$ 383,166
28	Fees & Self-generated Revenues from Prior	
29	and Current Year Collections	\$ 222,584

30	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,112,004</u>
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31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 897,411
33	Operating Expenses	\$ 94,688
34	Professional Services	\$ 85,000
35	Other Charges	\$ 162,686
36	Acquisitions/Major Repairs	\$ 0

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,239,785</u>
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38 **SCHEDULE 19**

39 **HIGHER EDUCATION**

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

42 The appropriations from State General Fund (Direct) contained herein to the Board of
43 Regents pursuant to the budgetary responsibility for all public postsecondary education
44 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
45 formulate and revise a master plan for higher education which plan shall include a formula
46 for the equitable distribution of funds to the institutions of postsecondary education pursuant
47 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed

1 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
 2 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
 3 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
 4 College, the Board of Supervisors of Community and Technical Colleges, their respective
 5 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
 6 Student Financial Assistance Program within the Board of Regents and in the amounts and
 7 for the purposes as specified in a plan and formula for the distribution of said funds as
 8 approved by the Board of Regents. The plan and formula distribution shall be implemented
 9 by the Division of Administration. All key and supporting performance objectives and
 10 indicators for the higher education agencies shall be adjusted to reflect the funds received
 11 from the Board of Regents distribution.

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

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

26 **19-671 BOARD OF REGENTS**

27 EXPENDITURES:

28 Board of Regents - Authorized Positions (0)

29	Nondiscretionary Expenditures	\$ 78,229,725
30	Discretionary Expenditures	\$ 871,693,796

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

35 Office of Student Financial Assistance - Authorized Positions (0)

36	Nondiscretionary Expenditures	\$ 850,341
37	Discretionary Expenditures	\$ 107,259,189

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

1	Louisiana Universities Marine Consortium - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 7,417,948
4	Program Description: <i>The Louisiana Universities Marine Consortium</i>	
5	<i>(LUMCON) will conduct research and education programs directly relevant to</i>	
6	<i>Louisiana's needs in marine and coastal science, develop products that educate</i>	
7	<i>local, national, and international audiences, and serve as a facility for all</i>	
8	<i>Louisiana schools with interests in marine research and education in order to make</i>	
9	<i>all levels of society increasingly aware of the economic and cultural value of</i>	
10	<i>Louisiana's coastal and marine environments.</i>	
11	LUMCON Auxiliary Account - Authorized Positions (0)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 2,130,000
14		
	TOTAL EXPENDITURES	<u>\$1,067,580,999</u>
15	MEANS OF FINANCE (NONDISCRETIONARY)	
16	State General Fund (Direct)	\$ 78,229,725
17	Federal Funds	\$ 850,341
18		
	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 79,080,066</u>
19	MEANS OF FINANCE (DISCRETIONARY)	
20	State General Fund (Direct)	\$ 820,661,183
21	State General Fund by:	
22	Interagency Transfers	\$ 12,545,998
23	Fees & Self-generated Revenues	\$ 7,923,049
24	Statutory Dedications:	
25	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
26	Louisiana Quality Education Support Fund	\$ 24,230,000
27	TOPS Fund	\$ 60,261,750
28	Proprietary School Fund	\$ 200,000
29	Medical and Allied Health Professional	
30	Education Scholarship & Loan Fund	\$ 200,000
31	Support Education in Louisiana First Fund	\$ 38,281
32	Federal Funds	\$ 62,380,672
33		
	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 988,500,933</u>

34 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
35 Legislative Committee on the Budget a quarterly expense report indicating the number of
36 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
37 at each of the state's public and private postsecondary institutions, beginning October 1,
38 2017. Such report shall also include quarterly updated projections of anticipated total Go
39 Grant expenditures for Fiscal Year 2017-2018.

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

44 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
45 Grants Program, an amount not to exceed \$1,900,000 shall be deposited in the Louisiana
46 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
47 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
48 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
49 all in accordance with the provisions of law and regulation governing the Louisiana Student
50 Tuition Assistance and Revenue Trust (START).

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

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

11	Dormitory/Cafeteria Sales	\$	130,000
12	Vessel Operations	\$	900,000
13	Vessel Operations - Federal	\$	1,100,000

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

17	Louisiana Quality Education Support Fund:		
18	Enhancement of Academics and Research	\$	11,072,401
19	Recruitment of Superior Graduate Fellows	\$	4,940,500
20	Endowment of Chairs	\$	1,620,000
21	Carefully Designed Research Efforts	\$	5,862,467
22	Administrative Expenses	\$	<u>734,632</u>
23	Total	\$	<u>24,230,000</u>

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

26 The appropriations from State General Fund (Direct) contained herein to the Board of
27 Regents pursuant to the budgetary responsibility for all public postsecondary education
28 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
29 formulate and revise a master plan for higher education which plan shall include a formula
30 for the equitable distribution of funds to the institutions of postsecondary education pursuant
31 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
32 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
33 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
34 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
35 College, the Board of Supervisors of Community and Technical Colleges, their respective
36 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
37 Student Financial Assistance Program within the Board of Regents and in the amounts and
38 for the purposes as specified in a plan and formula for the distribution of said funds as
39 approved by the Board of Regents.

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

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>594,007,750</u>

10 TOTAL EXPENDITURES \$ 594,007,750

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	\$ 7,522,893
16 Fees and Self-generated Revenues	\$ 530,266,335
17 Statutory Dedications:	
18 Tobacco Tax Health Care Fund	\$ 19,852,915
19 Two Percent Fire Insurance Fund	\$ 210,000
20 Support Education in Louisiana First Fund	\$ 19,387,332
21 Equine Health Studies Program Fund	\$ 750,000
22 Fireman’s Training Fund	\$ 3,000,000
23 Federal Funds	\$ <u>13,018,275</u>

24 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 594,007,750

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

27 Louisiana State University – A & M College - Authorized Positions (0)	
28 Nondiscretionary Expenditures	\$ 0
29 Discretionary Expenditures	\$ 418,686,493

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

44 Louisiana State University – Alexandria - Authorized Positions (0)	
45 Nondiscretionary Expenditures	\$ 0
46 Discretionary Expenditures	\$ 12,192,075

47 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
48 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
49 *in a caring environment that challenges students to seek excellence in and bring*
50 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
51 *relationship of enrichment with the diverse community it serves.*

1	Louisiana State University Health Sciences Center – New Orleans	
2	- Authorized Positions (0)	
3	Nondiscretionary Expenditures	\$ 0
4	Discretionary Expenditures	\$ 75,402,619
5	Role, Scope, and Mission Statement: <i>The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their findings into improved education and patient care. Each year LSUHSC-NO contributes a major portion of the renewal of the needed health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration to implement new endeavors for outreach in education, research, service and patient care.</i>	
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20	Louisiana State University Health Sciences Center – Shreveport	
21	- Authorized Positions (0)	
22	Nondiscretionary Expenditures	\$ 0
23	Discretionary Expenditures	\$ 28,733,674
24	Role, Scope, and Mission Statement: <i>The primary mission of Louisiana State University Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.</i>	
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39	Louisiana State University – Eunice - Authorized Positions (0)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 7,774,985
42	Role, Scope, and Mission Statement: <i>Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.</i>	
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53	Louisiana State University – Shreveport - Authorized Positions (0)	
54	Nondiscretionary Expenditures	\$ 0
55	Discretionary Expenditures	\$ 25,536,000
56	Role, Scope, and Mission Statement: <i>The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.</i>	
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1 Louisiana State University - Agricultural Center-Authorized Positions (0)
 2 Nondiscretionary Expenditures \$ 0
 3 Discretionary Expenditures \$ 24,743,342
 4 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 5 *Center is to enhance the quality of life for people through research and educational*
 6 *programs that develop the best use of natural resources, conserve and protect the*
 7 *environment, enhance development of existing and new agricultural and related*
 8 *enterprises, develop human and community resources, and fulfill the acts of*
 9 *authorization and mandates of state and federal legislative bodies.*

10 Pennington Biomedical Research Center - Authorized Positions (0)
 11 Nondiscretionary Expenditures \$ 0
 12 Discretionary Expenditures \$ 938,562
 13 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
 14 *Research Center is multifaceted, yet focused on a single mission - promote longer,*
 15 *healthier lives through nutritional research and preventive medicine. The center's*
 16 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*
 17 *stroke before they become killers. The process begins with basic research in*
 18 *cellular and molecular biology, progresses to tissues and organ physiology, and is*
 19 *extended to whole body biology and behavior. The research is then applied to*
 20 *human volunteers in a clinical setting. Ultimately, findings are extended to*
 21 *communities and large populations and then shared with scientists and spread to*
 22 *consumers across the world through public education programs and commercial*
 23 *applications.*

24 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

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

28 EXPENDITURES:
 29 Southern University Board of Supervisors - Authorized Positions (0)
 30 Nondiscretionary Expenditures \$ 0
 31 Discretionary Expenditures \$ 96,001,135
 32 TOTAL EXPENDITURES \$ 96,001,135

33 MEANS OF FINANCE (NONDISCRETIONARY):
 34 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

35 MEANS OF FINANCE (DISCRETIONARY):
 36 State General Fund (Direct) \$ 1,750,000
 37 State General Fund by:
 38 Interagency Transfers \$ 3,411,787
 39 Fees and Self-generated Revenues \$ 82,586,835
 40 Statutory Dedications:
 41 Tobacco Tax Health Care Fund \$ 1,000,000
 42 Pari-Mutuel Live Racing Facility Gaming Control Fund \$ 50,000
 43 Support Education in Louisiana First Fund \$ 2,798,304
 44 Southern University AgCenter Program Fund \$ 750,000
 45 Federal Funds \$ 3,654,209
 46 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 96,001,135

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

1	Southern University Board of Supervisors - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	750,000
4	Role, Scope, and Mission Statement: <i>The Southern University Board of</i>		
5	<i>Supervisors shall exercise power necessary to supervise and manage the</i>		
6	<i>campuses of postsecondary education under its control, to include receipt</i>		
7	<i>and expenditure of all funds appropriated for the use of the board and the</i>		
8	<i>institutions under its jurisdiction in accordance with the Master Plan, set</i>		
9	<i>tuition and attendance fees for both residents and nonresidents,</i>		
10	<i>purchase/lease land and purchase/construct buildings (subject to Regents</i>		
11	<i>approval), purchase equipment, maintain and improve facilities, employ</i>		
12	<i>and fix salaries of personnel, review and approve curricula, programs of</i>		
13	<i>study (subject to Regents approval), award certificates and confer degrees</i>		
14	<i>and issue diplomas, adopt rules and regulations and perform such other</i>		
15	<i>functions necessary to the supervision and management of the university</i>		
16	<i>system it supervises. The Southern University System is comprised of the</i>		
17	<i>campuses under the supervision and management of the Board of</i>		
18	<i>Supervisors of Southern University and Agricultural and Mechanical</i>		
19	<i>College as follows: Southern University Agricultural and Mechanical</i>		
20	<i>College (SUBR), Southern University at New Orleans (SUNO), Southern</i>		
21	<i>University at Shreveport (SUSLA), Southern University Law Center</i>		
22	<i>(SULC) and Southern University Agricultural Research and Extension</i>		
23	<i>Center (SUAG).</i>		
24	Southern University – Agricultural & Mechanical College –		
25	Authorized Positions (0)		
26	Nondiscretionary Expenditures	\$	0
27	Discretionary Expenditures	\$	55,843,967
28	Role, Scope, and Mission Statement: <i>Southern University and Agricultural &</i>		
29	<i>Mechanical College (SUBR) serves the educational needs of Louisiana’s</i>		
30	<i>population through a variety of undergraduate, graduate, and professional</i>		
31	<i>programs. The mission of Southern University and A&M College, an Historically</i>		
32	<i>Black, 1890 land-grant institution, is to provide opportunities for a diverse student</i>		
33	<i>population to achieve a high-quality, global educational experience, to engage in</i>		
34	<i>scholarly, research, and creative activities, and to give meaningful public service</i>		
35	<i>to the community, the state, the nation, and the world so that Southern University</i>		
36	<i>graduates are competent, informed, and productive citizens.</i>		
37	Southern University – Law Center - Authorized Positions (0)		
38	Nondiscretionary Expenditures	\$	0
39	Discretionary Expenditures	\$	9,273,872
40	Role, Scope, and Mission Statement: <i>Southern University Law Center (SULC)</i>		
41	<i>offers legal training to a diverse group of students in pursuit of the Juris Doctorate</i>		
42	<i>degree. SULC seeks to maintain its historical tradition of providing legal</i>		
43	<i>education opportunities to under-represented racial, ethnic, and economic groups</i>		
44	<i>to advance society with competent, ethical individuals, professionally equipped for</i>		
45	<i>positions of responsibility and leadership; provide a comprehensive knowledge of</i>		
46	<i>the civil law in Louisiana; and promotes legal services in underprivileged urban</i>		
47	<i>and rural communities.</i>		
48	Southern University – New Orleans - Authorized Positions (0)		
49	Nondiscretionary Expenditures	\$	0
50	Discretionary Expenditures	\$	14,227,904
51	Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i>		
52	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
53	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
54	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
55	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
56	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
57	<i>education tailored to special needs of students coming to an open admissions</i>		
58	<i>institution and prepares them for full participation in a complex and changing</i>		
59	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
60	<i>provides instruction for the working adult populace of the area who seek to</i>		
61	<i>continue their education in the evening or on weekends.</i>		

1 Southern University – Shreveport, Louisiana - Authorized Positions (0)
 2 Nondiscretionary Expenditures \$ 0
 3 Discretionary Expenditures \$ 9,446,279
 4 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*
 5 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*
 6 *SUSLA serves the educational needs of this population primarily through a select*
 7 *number of associates degree and certificate programs. These programs are*
 8 *designed for a number of purposes; for students who plan to transfer to a four-year*
 9 *institution to pursue further academic training, for students wishing to enter the*
 10 *workforce and for employees desiring additional training and/or retraining.*

11 Southern University – Agricultural Research & Extension Center –
 12 Authorized Positions (0)
 13 Nondiscretionary Expenditures \$ 0
 14 Discretionary Expenditures \$ 6,459,113
 15 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
 16 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
 17 *applied research and disseminate information to the citizens of Louisiana in a*
 18 *manner that is useful in addressing their scientific, technological, social, economic*
 19 *and cultural needs. The center generates knowledge through its research and*
 20 *disseminates relevant information through its extension program that addresses the*
 21 *scientific, technological, social, economic and cultural needs of all citizens, with*
 22 *particular emphasis on those who are socially, economically and educationally*
 23 *disadvantaged. Cooperation with federal agencies and other state and local*
 24 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
 25 *effective and efficient use of the resources provided to the center.*

26 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

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

30 EXPENDITURES:
 31 University of Louisiana Board of Supervisors - Authorized Positions (0)
 32 Nondiscretionary Expenditures \$ 0
 33 Discretionary Expenditures \$ 607,422,434
 34 TOTAL EXPENDITURES \$ 607,422,434

35 MEANS OF FINANCE (NONDISCRETIONARY):
 36 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

37 MEANS OF FINANCE (DISCRETIONARY):
 38 State General Fund (Direct) \$ 435,000
 39 State General Fund by:
 40 Interagency Transfers \$ 74,923
 41 Fees & Self-generated Revenues \$ 589,765,145
 42 Statutory Dedication:
 43 Calcasieu Parish Fund \$ 380,352
 44 Calcasieu Parish Higher Education Improvement Fund \$ 1,073,116
 45 Support Education in Louisiana First Fund \$ 15,693,898
 46 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 607,422,434

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

1	University of Louisiana Board of Supervisors - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	2,414,000
4	Role, Scope, and Mission Statement: <i>The University of Louisiana System is</i>		
5	<i>composed of the nine institutions under the supervision and management of the</i>		
6	<i>Board of Supervisors for the University of Louisiana System: Grambling State</i>		
7	<i>University, Louisiana Tech University, McNeese State University, Nicholls State</i>		
8	<i>University, Northwestern State University of Louisiana, Southeastern Louisiana</i>		
9	<i>University, the University of Louisiana at Lafayette, the University of Louisiana at</i>		
10	<i>Monroe, and the University of New Orleans. The Board of Supervisors for the</i>		
11	<i>University of Louisiana System shall exercise power as necessary to supervise and</i>		
12	<i>manage the institutions of postsecondary education under its control, including</i>		
13	<i>receiving and expending all funds appropriated for the use of the board and the</i>		
14	<i>institutions under its jurisdiction in accordance with the Master Plan; setting</i>		
15	<i>tuition and attendance fees for both residents and nonresidents; purchasing or</i>		
16	<i>leasing land and purchasing or constructing buildings subject to approval of the</i>		
17	<i>Regents; purchasing equipment; maintaining and improving facilities; employing</i>		
18	<i>and fixing salaries of personnel; reviewing and approving curricula and programs</i>		
19	<i>of study subject to approval of the Regents; awarding certificates, conferring</i>		
20	<i>degrees, and issuing diplomas; adopting rules and regulations; and performing</i>		
21	<i>such other functions as are necessary to the supervision and management of the</i>		
22	<i>system.</i>		
23	Nicholls State University - Authorized Positions (0)		
24	Nondiscretionary Expenditures	\$	0
25	Discretionary Expenditures	\$	40,172,519
26	Role, Scope, and Mission Statement: <i>Nicholls State University is a</i>		
27	<i>comprehensive, regional, selective admissions university that provides a unique</i>		
28	<i>blend of excellent academic programs to meet the needs of Louisiana and beyond.</i>		
29	<i>For more than half a century, the University has been the leader in postsecondary</i>		
30	<i>education in an area rich in cultural and natural resources. While maintaining</i>		
31	<i>major partnerships with businesses, local school systems, community agencies, and</i>		
32	<i>other educational institutions, Nicholls actively participates in the educational,</i>		
33	<i>social, and cultural infrastructure of the region. Nicholls' location in the heart of</i>		
34	<i>South Louisiana and its access to the Gulf of Mexico and to one of the nation's</i>		
35	<i>major estuaries provides valuable opportunities for instruction, research and</i>		
36	<i>service, particularly in the fields of marine biology, petroleum technology, and</i>		
37	<i>culinary arts. Nicholls makes significant contributions to the economic development</i>		
38	<i>of the region, maintaining a vital commitment to the well-being of its people</i>		
39	<i>through programs that have strong ties to a nationally recognized health care</i>		
40	<i>industry in the Thibodaux-Houma metropolitan area, to area business and industry,</i>		
41	<i>and to its K-12 education system. As such, it is a center for collaborative, scientific,</i>		
42	<i>technological, cultural, educational and economic leadership and services in South</i>		
43	<i>Central Louisiana.</i>		
44	Grambling State University - Authorized Positions (0)		
45	Nondiscretionary Expenditures	\$	0
46	Discretionary Expenditures	\$	34,250,932
47	Role, Scope, and Mission Statement: <i>Grambling State University (GSU) is a</i>		
48	<i>comprehensive, historically-black institution that offers a broad spectrum of</i>		
49	<i>undergraduate and graduate programs of study. The University embraces its</i>		
50	<i>founding principle of educational opportunity, is committed to the education of</i>		
51	<i>minorities in American society, and seeks to reflect in all of its programs the</i>		
52	<i>diversity present in the world. The GSU community of learners strives for</i>		
53	<i>excellence in the pursuit of knowledge. The University prepares its graduates to</i>		
54	<i>compete and succeed in careers, to contribute to the advancement of knowledge,</i>		
55	<i>and to lead productive lives as informed citizens in a democratic society. It</i>		
56	<i>provides a living and learning environment to nurture students' development for</i>		
57	<i>leadership in academics, athletics, campus governance, and future pursuits.</i>		
58	<i>Grambling advances the study and preservation of African American history, art</i>		
59	<i>and culture, and seeks to foster in its students a commitment to service to improve</i>		
60	<i>the quality of life for all.</i>		
61	Louisiana Tech University - Authorized Positions (0)		
62	Nondiscretionary Expenditures	\$	0
63	Discretionary Expenditures	\$	91,438,821
64	Role, Scope, and Mission Statement: <i>Louisiana Tech University recognizes its</i>		
65	<i>threefold obligation to advance the state of knowledge, to disseminate knowledge,</i>		
66	<i>and to provide strong outreach and service programs and activities. To fulfill its</i>		
67	<i>obligations, the university will maintain a strong research, creative environment,</i>		

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

12 **McNeese State University - Authorized Positions (0)**

13 Nondiscretionary Expenditures	\$ 0
14 Discretionary Expenditures	\$ 50,600,849

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

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

32 Nondiscretionary Expenditures	\$ 0
33 Discretionary Expenditures	\$ 59,089,680

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

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

48 Nondiscretionary Expenditures	\$ 0
49 Discretionary Expenditures	\$ 51,114,897

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

1 Southeastern Louisiana University - Authorized Positions (0)
 2 Nondiscretionary Expenditures \$ 0
 3 Discretionary Expenditures \$ 88,314,440
 4 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
 5 *University is to lead the educational, economic, and cultural development of the*
 6 *southeast region of the state known as the Northshore. Its educational programs*
 7 *are based on evolving curricula that address emerging regional, national, and*
 8 *international priorities. The University promotes student success and retention as*
 9 *well as intellectual and personal growth through a variety of academic, social,*
 10 *vocational, and wellness programs. Southeastern’s credit and non-credit*
 11 *educational experiences emphasize challenging, relevant course content and*
 12 *innovative, effective delivery systems. Global perspectives are broadened through*
 13 *opportunities to work and study abroad. Through its Centers of Excellence,*
 14 *Southeastern embraces active partnerships that benefit faculty, students, and the*
 15 *region it serves. Dynamic collaborative efforts range from local to global in scope*
 16 *and encompass education, business, industry, and the public sector. Of particular*
 17 *interest are partnerships that directly or indirectly contribute to economic renewal*
 18 *and diversification.*

19 University of Louisiana at Lafayette - Authorized Positions (0)
 20 Nondiscretionary Expenditures \$ 0
 21 Discretionary Expenditures \$ 117,755,355
 22 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*
 23 *(UL Lafayette) takes as its primary purpose the examination, transmission,*
 24 *preservation, and extension of mankind’s intellectual traditions. The University*
 25 *provides intellectual leadership for the educational, cultural, and economic*
 26 *development of its region and the state through its instructional, research, and*
 27 *service activities. Graduate study and research are integral to the university’s*
 28 *mission. Doctoral programs will continue to focus on fields of study in which UL*
 29 *Lafayette has the ability to achieve national competitiveness or to respond to*
 30 *specific state or regional needs. UL Lafayette is committed to promoting social*
 31 *mobility and equality of opportunity. The University extends its resources to the*
 32 *diverse constituencies it serves through research centers, continuing education,*
 33 *public outreach programs, cultural activities, and access to campus facilities.*
 34 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*
 35 *its leadership in maintaining instructional and research programs that preserve*
 36 *Louisiana’s history and the rich Cajun and Creole cultures.*

37 University of New Orleans - Authorized Positions (0)
 38 Nondiscretionary Expenditures \$ 0
 39 Discretionary Expenditures \$ 72,270,941
 40 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
 41 *the comprehensive metropolitan research university providing essential support for*
 42 *the economic, educational, social, and cultural development of the New Orleans*
 43 *metropolitan area. The institution's primary service area includes Orleans Parish*
 44 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
 45 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
 46 *admissions criteria, UNO serves the educational needs of this population primarily*
 47 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
 48 *and social sciences and in the professional areas of business, education, and*
 49 *engineering. UNO offers a variety of graduate programs, including doctoral*
 50 *programs in chemistry, education, engineering and applied sciences, financial*
 51 *economics, political science, psychology, and urban studies. As an urban*
 52 *university serving the state's largest metropolitan area, UNO directs its resources*
 53 *and efforts towards partnerships with business and government to address the*
 54 *complex issues and opportunities that affect New Orleans and the surrounding*
 55 *metropolitan area.*

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

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

7 EXPENDITURES:

8 Louisiana Community and Technical Colleges Board of Supervisors -
9 Authorized Positions (0)
10 Nondiscretionary Expenditures \$ 0
11 Discretionary Expenditures \$ 195,240,893

12 TOTAL EXPENDITURES \$ 195,240,893

13 MEANS OF FINANCE (NONDISCRETIONARY):

14 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund by:
17 Fees and Self-generated Revenues \$ 179,089,631
18 Statutory Dedications:
19 Calcasieu Parish Fund \$ 126,784
20 Calcasieu Parish Higher Education Improvement Fund \$ 357,773
21 Workforce Training Rapid Response Fund \$ 10,000,000
22 Orleans Parish Excellence Fund \$ 579,520
23 Support Education in Louisiana First Fund \$ 5,087,185

24 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 195,240,893

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

28 Louisiana Community and Technical Colleges Board of Supervisors -
29 Authorized Positions (0)
30 Nondiscretionary Expenditures \$ 0
31 Discretionary Expenditures \$ 10,000,000

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

38 Baton Rouge Community College - Authorized Positions (0)
39 Nondiscretionary Expenditures \$ 0
40 Discretionary Expenditures \$ 26,933,363

41 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary*
42 *public institution. The mission of Baton Rouge Community College includes the*
43 *offering of the highest quality collegiate and career education through*
44 *comprehensive curricula allowing for transfer to four-year colleges and*
45 *universities, community education programs and services life-long learning, and*
46 *distance learning programs. This variety of offerings will prepare students to enter*
47 *the job market, to enhance personal and professional growth, or to change*
48 *occupations through training and retraining. The curricular offerings shall include*
49 *courses and programs leading to transfer credits and to certificates, diplomas, and*
50 *associate degrees. All offerings are designed to be accessible, affordable, and or*
51 *high educational quality. Due to its location, BRCC is particularly suited to serve*
52 *the special needs of area business and industries and the local, state, and federal*
53 *governmental complex.*

1	Delgado Community College - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	58,779,535
4	Role, Scope, and Mission Statement: <i>Delgado Community College provides a</i>		
5	<i>learning centered environment in which to prepare students from diverse</i>		
6	<i>backgrounds to attain their educational, career, and personal goals, to think</i>		
7	<i>critically, to demonstrate leadership, and to be productive and responsible citizens.</i>		
8	<i>Delgado is a comprehensive, multi-campus, open-admissions, public higher</i>		
9	<i>education institution providing pre-baccalaureate programs, occupational and</i>		
10	<i>technical training, developmental studies, and continuing education.</i>		
11	Nunez Community College - Authorized Positions (0)		
12	Nondiscretionary Expenditures	\$	0
13	Discretionary Expenditures	\$	6,118,192
14	Role, Scope, and Mission Statement: <i>Offers associate degrees and occupational</i>		
15	<i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i>		
16	<i>focuses on the development of the total person by offering a blend of occupational</i>		
17	<i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i>		
18	<i>we serve and of a democratic society, Nunez Community College will provide a</i>		
19	<i>comprehensive educational program that helps students cultivate values and skills</i>		
20	<i>in critical thinking, decision-making and problem solving, as well as prepare them</i>		
21	<i>for productive satisfying careers, and offer courses that transfer to senior</i>		
22	<i>institutions.</i>		
23	Bossier Parish Community College - Authorized Positions (0)		
24	Nondiscretionary Expenditures	\$	0
25	Discretionary Expenditures	\$	25,948,719
26	Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i>		
27	<i>community. This mission is accomplished through courses and programs that</i>		
28	<i>provide sound academic education, broad career and workforce training,</i>		
29	<i>continuing education, and varied community services. The college provides a</i>		
30	<i>wholesome, ethical, and intellectually stimulating environment in which diverse</i>		
31	<i>students develop their academic and vocational skills to compete in a technological</i>		
32	<i>society.</i>		
33	South Louisiana Community College - Authorized Positions (0)		
34	Nondiscretionary Expenditures	\$	0
35	Discretionary Expenditures	\$	17,020,416
36	Role, Scope, and Mission Statement: <i>Provides multi-campus public educational</i>		
37	<i>programs that lead to: Achievement of associate degrees of art, science, or applied</i>		
38	<i>science; transfer to four-year institutions; acquisition of the technical skills to</i>		
39	<i>participate successfully in the workplace and economy; promotion of economic</i>		
40	<i>development and job mastery of skills necessary for competence in industry specific</i>		
41	<i>to south Louisiana; completion of development or remedial cultural enrichment,</i>		
42	<i>lifelong learning and life skills.</i>		
43	River Parishes Community College - Authorized Positions (0)		
44	Nondiscretionary Expenditures	\$	0
45	Discretionary Expenditures	\$	6,274,053
46	Role, Scope, and Mission Statement: <i>River Parishes Community College is an</i>		
47	<i>open-admission, two-year, post-secondary public institution serving the river</i>		
48	<i>parishes. The College provides transferable courses and curricula up to and</i>		
49	<i>including Certificates and Associates degrees. River Parishes Community College</i>		
50	<i>also collaborates with the communities it serves by providing programs for</i>		
51	<i>personal, professional, and academic growth.</i>		
52	Louisiana Delta Community College - Authorized Positions (0)		
53	Nondiscretionary Expenditures	\$	0
54	Discretionary Expenditures	\$	10,769,210
55	Role, Scope, and Mission Statement: <i>Offers quality instruction and service to the</i>		
56	<i>residents of its northeastern twelve-parish area. This will be accomplished by the</i>		
57	<i>offering of course and programs that provide sound academic education, broad</i>		
58	<i>based vocational and career training, continuing educational and various</i>		
59	<i>community and outreach services. The College will provide these programs in a</i>		
60	<i>challenging, wholesale, ethical, and intellectually stimulating setting where</i>		
61	<i>students are encouraged to develop their academic, vocational, and career skills</i>		
62	<i>to their highest potential in order to successfully compete in this rapidly changing</i>		
63	<i>and increasingly technology-based society.</i>		

1	Louisiana Technical College - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	7,868,430
4	Role, Scope, and Mission Statement: <i>Louisiana Technical College (LTC), which</i>		
5	<i>consists of 2 regionally, accredited Technical Colleges with 10 campuses:</i>		
6	<i>Northwest Louisiana Technical College, and South Central Louisiana Technical</i>		
7	<i>College. The main mission of the LTC remains workforce development. The LTC</i>		
8	<i>provides affordable technical academic education needed to assist individuals in</i>		
9	<i>making informed and meaningful occupational choices to meet the labor demands</i>		
10	<i>of the industry. Included is training, retraining, cross training, and continuous</i>		
11	<i>upgrading of the state's workforce so that citizens are employable at both entry and</i>		
12	<i>advanced levels.</i>		
13	SOWELA Technical Community College - Authorized Positions (0)		
14	Nondiscretionary Expenditures	\$	0
15	Discretionary Expenditures	\$	9,130,462
16	Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i>		
17	<i>environment designed to afford every student an equal opportunity to develop to</i>		
18	<i>his/her full potential. SOWELA Technical Community College is a public,</i>		
19	<i>comprehensive technical community college offering programs including associate</i>		
20	<i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i>		
21	<i>college is committed to accessible and affordable quality education, relevant</i>		
22	<i>training, and re-training by providing post-secondary academic and technical</i>		
23	<i>education to meet the educational advancement and workforce development needs</i>		
24	<i>of the community.</i>		
25	L.E. Fletcher Technical Community College - Authorized Positions (0)		
26	Nondiscretionary Expenditures	\$	0
27	Discretionary Expenditures	\$	6,012,720
28	Role, Scope, and Mission Statement: <i>L.E. Fletcher Technical Community</i>		
29	<i>College is an open-admission, two-year public institution of higher education</i>		
30	<i>dedicated to offering quality, economical technical programs and academic courses</i>		
31	<i>to the citizens of south Louisiana for the purpose of preparing individuals for</i>		
32	<i>immediate employment, career advancement and future learning.</i>		
33	Northshore Technical Community College - Authorized Positions (0)		
34	Nondiscretionary Expenditures	\$	0
35	Discretionary Expenditures	\$	6,021,758
36	Role, Scope, and Mission Statement: <i>Northshore Technical Community College</i>		
37	<i>(NTCC) is a public, technical community college offering programs including</i>		
38	<i>associate degrees, diplomas, and technical certificates. These offerings provide</i>		
39	<i>skilled employees for business and industry that contribute to the overall economic</i>		
40	<i>development and workforce needs of the state. NTCC is dedicated to increasing</i>		
41	<i>opportunities for access and success, ensuring quality and accountability,</i>		
42	<i>enhancing services to communities and state, providing effective articulation and</i>		
43	<i>credit transfer to other institutions of higher education, and contributing to the</i>		
44	<i>development of business, industry and the community through customized</i>		
45	<i>education, job training and re-training. NTCC is committed to providing quality</i>		
46	<i>workforce training and transfer opportunities to students seeking a competitive</i>		
47	<i>edge in today's global economy.</i>		
48	Central Louisiana Technical Community College -		
49	Authorized Positions (0)		
50	Nondiscretionary Expenditures	\$	0
51	Discretionary Expenditures	\$	4,364,035
52	Role, Scope, and Mission Statement: <i>Central Louisiana Technical Community</i>		
53	<i>College (CLTCC) is a two-year public technical community college offering</i>		
54	<i>associate degrees, certificates, and diplomas that prepare individuals for high-</i>		
55	<i>demand occupations and transfer opportunities. The college continuously monitors</i>		
56	<i>emerging trends, by maintaining proactive business advisory committees and</i>		
57	<i>delivering on-time industry-based certifications and high quality customized</i>		
58	<i>training for employers. CLTCC pursues responsive, innovative educational and</i>		
59	<i>business partnership strategies in an environment that promotes life-long learning,</i>		
60	<i>and produces a knowledgeable and skilled workforce as well as confident citizens</i>		
61	<i>who grow viable businesses for the future. Using innovative educational strategies,</i>		
62	<i>the college creates a skilled workforce and prepares individuals for advanced</i>		
63	<i>educational opportunities.</i>		

1	LCTCSOnline - Authorized Positions (0)		
2	Nondiscretionary Expenditures	\$	0
3	Discretionary Expenditures	\$	0
4	<i>Role, Scope, and Mission Statement: A statewide centralized solution for</i>		
5	<i>developing and delivering educational programming online via the Internet.</i>		
6	<i>LCTCSOnline currently provides over 50 courses and one full general education</i>		
7	<i>program for community college and technical college students. LCTCSOnline</i>		
8	<i>courses and programs are available through and students are awarded credit by</i>		
9	<i>an accredited LCTCS institution. LCTCSOnline develops and delivers courses and</i>		
10	<i>programs via a centralized portal where students can search a catalog of classes,</i>		
11	<i>choose classes, request enrollment and, once enrolled, attends classes. Student</i>		
12	<i>may order publisher content and eBooks, check their progress and see their grades</i>		
13	<i>in the same portal. To participate in LCTCSOnline, LCTCS colleges must be</i>		
14	<i>accredited either by the Southern Association of Colleges and Schools (SACS) or</i>		
15	<i>by the Council on Occupational Education (COE). Students who enroll in</i>		
16	<i>LCTCSOnline classes must first be admitted at an accredited college with the</i>		
17	<i>appropriate accreditation to offer the course or program. The college at which the</i>		
18	<i>student is admitted and will receive a credential is considered the Home College.</i>		
19	<i>The Home College will provide all student support services including program</i>		
20	<i>advising, financial aid, and library services. It is the policy of LCTCSOnline to use</i>		
21	<i>only eBooks where available that results in significant cost savings to the student</i>		
22	<i>and assures that the course materials will be available on the first day of class. The</i>		
23	<i>goal of LCTCSOnline is to create greater access and variety of high quality</i>		
24	<i>programming options while containing student costs. LCTCSOnline will provide</i>		
25	<i>competency-based classes in which students may enroll any day of the year.</i>		
26	SPECIAL SCHOOLS AND COMMISSIONS		
27	19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED		
28	EXPENDITURES:		
29	Administration and Shared Services - Authorized Positions (90)		
30	Nondiscretionary Expenditures	\$	499,393
31	Discretionary Expenditures	\$	9,644,649
32	<i>Program Description: Provides administrative direction and support services</i>		
33	<i>essential for the effective delivery of direct services to the schools. This activity is</i>		
34	<i>primarily grouped in the administrative category to provide the following essential</i>		
35	<i>services: executive, personnel, accounting, purchasing, and facility planning and</i>		
36	<i>management. School operations include maintenance (security, custodial, general</i>		
37	<i>maintenance) and food service. Student Services include student health services,</i>		
38	<i>student transportation, technology, admissions/records and appraisal services.</i>		
39	Louisiana School for the Deaf - Authorized Positions (118)		
40	Nondiscretionary Expenditures	\$	951,356
41	Discretionary Expenditures	\$	7,949,947
42	<i>Program Description: Provides educational services to hearing impaired children</i>		
43	<i>0-21 years of age through a comprehensive quality educational program which</i>		
44	<i>prepares students for post-secondary training and/or the workforce and a pleasant,</i>		
45	<i>safe and caring environment in which students can live and learn.</i>		
46	Louisiana School for the Visually Impaired - Authorized Positions (72)		
47	Authorized Other Charges Positions (1)		
48	Nondiscretionary Expenditures	\$	478,251
49	Discretionary Expenditures	\$	5,054,006
50	<i>Program Description: Provides educational services to blind and/or visually</i>		
51	<i>impaired children 3-21 years of age through a comprehensive quality educational</i>		
52	<i>program that prepares students for post-secondary training and/or the workforce,</i>		
53	<i>and a pleasant, safe, and caring environment in which students can live and learn.</i>		
54	Auxiliary Account - Authorized Positions (0)		
55	Nondiscretionary Expenditures	\$	0
56	Discretionary Expenditures	\$	<u>2,500</u>
57	<i>Account Description: Includes a student activity center funded with Self-</i>		
58	<i>generated Revenues.</i>		
59	TOTAL EXPENDITURES		\$ <u>24,580,102</u>

1	MEANS OF FINANCE (NONDISCRETIONARY)	
2	State General Fund (Direct)	\$ 1,600,718
3	State General Fund by:	
4	Interagency Transfers	\$ 174,814
5	Statutory Dedication:	
6	Education Excellence Fund	\$ <u>153,468</u>
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>1,929,000</u>
8	MEANS OF FINANCE (DISCRETIONARY)	
9	State General Fund (Direct)	\$ 20,290,826
10	State General Fund by:	
11	Interagency Transfers	\$ 2,250,531
12	Fees & Self-generated Revenues	\$ <u>109,745</u>
13	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>22,651,102</u>
14	BY EXPENDITURE CATEGORY:	
15	Personal Services	\$ 19,919,618
16	Operating Expenses	\$ 2,322,669
17	Professional Service	\$ 249,031
18	Other Charges	\$ 2,088,784
19	Acquisitions/Major Repairs	\$ <u>0</u>
20	TOTAL BY EXPENDITURE CATEGORY	\$ <u>24,580,102</u>
21	19-655 LOUISIANA SPECIAL EDUCATION CENTER	
22	EXPENDITURES:	
23	LSEC Education - Authorized Positions (195)	
24	Authorized Other Charges Positions (6)	
25	Nondiscretionary Expenditures	\$ 100,018
26	Discretionary Expenditures	\$ <u>16,225,454</u>
27	Program Description: <i>Provides support services for the Instructional and</i>	
28	<i>Residential Activities, provides educational services through a total program</i>	
29	<i>designed to "mainstream" or return the individual to his or her parish as a</i>	
30	<i>contributor to society, and provides total residential care including training and</i>	
31	<i>specialized treatment services to orthopedically handicapped individuals to</i>	
32	<i>maximize self-help skills for independent living.</i>	
33	TOTAL EXPENDITURES	\$ <u>16,325,472</u>
34	MEANS OF FINANCE (NONDISCRETIONARY)	
35	State General Fund by:	
36	Interagency Transfers	\$ 24,392
37	Statutory Dedication:	
38	Education Excellence Fund	\$ <u>75,626</u>
39	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>100,018</u>
40	MEANS OF FINANCE (DISCRETIONARY)	
41	State General Fund by:	
42	Interagency Transfers	\$ 16,210,454
43	Fees & Self-generated Revenues	\$ <u>15,000</u>
44	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>16,225,454</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 11,121,690
3	Operating Expenses	\$ 2,648,021
4	Professional Service	\$ 328,480
5	Other Charges	\$ 1,697,625
6	Acquisitions/Major Repairs	\$ <u>529,656</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 16,325,472

8 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

9 EXPENDITURES:

10	Louisiana Virtual School - Authorized Positions (0)	
11	Authorized Other Charges Positions (15)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 275,000
14	Program Description: <i>Provides instructional services to public high schools</i>	
15	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
16	<i>available due to a lack of funding and/or qualified instructors to teach the courses.</i>	
17	<i>The school operates through web-based instructions; student access class</i>	
18	<i>information through the internet. The program provides instruction in math,</i>	
19	<i>science, foreign languages, the humanities, and the arts.</i>	

20	Living and Learning Community - Authorized Positions (87)	
21	Authorized Other Charges Positions (13)	
22	Nondiscretionary Expenditures	\$ 430,776
23	Discretionary Expenditures	\$ <u>7,909,847</u>
24	Program Description: <i>Provides students from every Louisiana parish the</i>	
25	<i>opportunity to benefit from an environment of academic and personal excellence</i>	
26	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>	
27	<i>environment.</i>	

28 TOTAL EXPENDITURES \$ 8,615,623

29 MEANS OF FINANCE (NONDISCRETIONARY)

30	State General Fund (Direct)	\$ 201,945
31	State General Fund by:	
32	Interagency Transfers:	\$ 147,896
33	Statutory Dedications:	
34	Education Excellence Fund	\$ <u>80,935</u>

35 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 430,776

36 MEANS OF FINANCE (DISCRETIONARY)

37	State General Fund (Direct)	\$ 4,882,929
38	State General Fund by:	
39	Interagency Transfers	\$ 2,566,373
40	Fees & Self-generated Revenues	\$ 650,459
41	Federal Funds	\$ <u>85,086</u>

42 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 8,184,847

43 BY EXPENDITURE CATEGORY:

44	Personal Services	\$ 6,590,715
45	Operating Expenses	\$ 968,651
46	Professional Service	\$ 29,090
47	Other Charges	\$ 1,027,167
48	Acquisitions/Major Repairs	\$ <u>0</u>

49 TOTAL BY EXPENDITURE CATEGORY \$ 8,615,623

1 **19-658 THRIVE ACADEMY**

2 EXPENDITURES:

3	Instruction - Authorized Positions (30)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 4,498,484
6	Program Description: <i>Provides an opportunity for underserved students in a</i>	
7	<i>residential setting to meet physical, emotional and educational needs of students</i>	
8	<i>and provides them with the tools that will empower them to advocate for themselves</i>	
9	<i>and to make a lasting impact on their community.</i>	

10	TOTAL EXPENDITURES	\$ <u>4,498,484</u>
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11 MEANS OF FINANCE (DISCRETIONARY)

12	State General Fund (Direct)	\$ 4,199,782
13	State General Fund by:	
14	Interagency Transfers	\$ 65,120
15	Federal Funds	\$ 233,582

16	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>4,498,484</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 2,600,108
19	Operating Expenses	\$ 1,616,671
20	Professional Service	\$ 281,705
21	Other Charges	\$ 0
22	Acquisitions/Major Repairs	\$ 0

23	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,498,484</u>
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24 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

25 EXPENDITURES:

26	Broadcasting - Authorized Positions (66)	
27	Nondiscretionary Expenditures	\$ 293,112
28	Discretionary Expenditures	\$ 7,929,298
29	Program Description: <i>Provides intelligent, informative, and educational</i>	
30	<i>programming for use in the homes and classrooms. Louisiana Educational</i>	
31	<i>Television Authority (LETA) strives to connect the citizens of Louisiana by creating</i>	
32	<i>content that showcases Louisiana's unique history, people, places and events;</i>	
33	<i>supports lifelong learning; and provides critical information during emergencies.</i>	
34	<i>LETA is a leader in using emerging media technologies for the benefit of Louisiana.</i>	

35	TOTAL EXPENDITURES	\$ <u>8,222,410</u>
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36 MEANS OF FINANCE (NONDISCRETIONARY)

37	State General Fund (Direct)	\$ 205,178
38	State General Fund by:	
39	Fees and Self-generated Revenues	\$ 87,934

40	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>293,112</u>
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41 MEANS OF FINANCE (DISCRETIONARY)

42	State General Fund (Direct)	\$ 5,135,042
43	State General Fund by:	
44	Interagency Transfers	\$ 415,917
45	Fees & Self-generated Revenues	\$ 2,378,339

46	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>7,929,298</u>
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1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 5,893,576
3	Operating Expenses	\$ 1,869,599
4	Professional Service	\$ 43,375
5	Other Charges	\$ 415,860
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>8,222,410</u>
8	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION	
9	EXPENDITURES:	
10	Administration - Authorized Positions (6)	
11	Nondiscretionary Expenditures	\$ 250,187
12	Discretionary Expenditures	\$ 1,064,924
13	Program Description: <i>The Board of Elementary and Secondary Education</i>	
14	<i>(BESE) shall supervise and control public elementary and secondary schools, and</i>	
15	<i>the Board's special schools, and shall have budgetary responsibility over schools</i>	
16	<i>and programs under its jurisdiction.</i>	
17	Louisiana Quality Education Support Fund - Authorized Positions (6)	
18	Nondiscretionary Expenditures	\$ 24,500,000
19	Discretionary Expenditures	\$ <u>0</u>
20	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
21	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
22	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
23	<i>quality of education.</i>	
24	TOTAL EXPENDITURES	\$ <u>25,815,111</u>
25	MEANS OF FINANCE (NONDISCRETIONARY)	
26	State General Fund (Direct)	\$ 250,187
27	State General Fund by:	
28	Statutory Dedications:	
29	Louisiana Quality Education Support Fund	\$ <u>24,500,000</u>
30	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>24,750,187</u>
31	MEANS OF FINANCE (DISCRETIONARY)	
32	State General Fund (Direct)	\$ 824,588
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 21,556
35	Statutory Dedications:	
36	Louisiana Charter School Start-up Loan Fund	\$ <u>218,780</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,064,924</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 1,300,520
40	Operating Expenses	\$ 113,947
41	Professional Service	\$ 0
42	Other Charges	\$ 24,400,644
43	Acquisitions/Major Repairs	\$ <u>0</u>
44	TOTAL BY EXPENDITURE CATEGORY	\$ <u>25,815,111</u>

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

5 Louisiana Quality Education Support Fund

6	Block Grant Allocation	\$	10,482,051
7	Statewide Allocation	\$	12,973,164
8	Review, Evaluation, and Assessment of Proposals	\$	370,847
9	Management and Oversight	\$	<u>673,938</u>

10 TOTAL \$ 24,500,000

11 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

12 EXPENDITURES:

13 NOCCA Instruction - Authorized Positions (77)

14	Nondiscretionary Expenditures	\$	197,060
15	Discretionary Expenditures	\$	<u>7,654,007</u>
16	Program Description: <i>Provides an intensive instructional program of</i>		
17	<i>professional arts training for high school level students.</i>		

18 TOTAL EXPENDITURES \$ 7,851,067

19 MEANS OF FINANCE (NONDISCRETIONARY)

20	State General Fund (Direct)	\$	76,068
21	State General Fund by:		
22	Interagency Transfers	\$	41,612
23	Statutory Dedications:		
24	Education Excellence Fund	\$	<u>79,380</u>

25 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 197,060

26 MEANS OF FINANCE (DISCRETIONARY)

27	State General Fund (Direct)	\$	5,611,904
28	State General Fund by:		
29	Interagency Transfers	\$	<u>2,042,103</u>

30 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 7,654,007

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$	6,119,392
33	Operating Expenses	\$	908,455
34	Professional Service	\$	108,965
35	Other Charges	\$	634,875
36	Acquisitions/Major Repairs	\$	<u>79,380</u>

37 TOTAL BY EXPENDITURE CATEGORY \$ 7,851,067

38 **DEPARTMENT OF EDUCATION**

39 **19-678 STATE ACTIVITIES**

40 EXPENDITURES:

41 Administrative Support - Authorized Positions (108)

42	Nondiscretionary Expenditures	\$	4,344,536
43	Discretionary Expenditures	\$	22,579,749

44 **Program Description:** *The Administrative Support Program supports the following*
 45 *areas: Executive Management and Executive Management Controls. Included in*

1	<i>these services are the Office of the Superintendent, Deputy Superintendent for</i>	
2	<i>Management and Finance, Public Affairs, Legal Services, Internal Auditing, and</i>	
3	<i>Analytics.</i>	
4	District Support - Authorized Positions (238)	
5	Nondiscretionary Expenditures	\$ 3,000,129
6	Discretionary Expenditures	\$ 114,151,080
7	Program Description: <i>The District Support Program supports the following</i>	
8	<i>activities: District Support Networks, Academic Policy, Portfolio, Food and</i>	
9	<i>Nutrition Services, Child Care Licensing, Talent, Student Opportunities, Grants</i>	
10	<i>and Statewide Monitoring.</i>	
11	Auxiliary Account - Authorized Positions (8)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 1,650,327
14	Account Description: <i>The Auxiliary Account Program uses the fees and</i>	
15	<i>collections to provide oversight for the specified programs. Teacher Certification</i>	
16	<i>Division analyzes all documentation for Louisiana school personnel regarding</i>	
17	<i>course content test scores, teaching and/or administrative experience, and program</i>	
18	<i>completion for the purposes of issuing state credentials.</i>	
19	TOTAL EXPENDITURES	<u>\$ 145,725,821</u>
20	MEANS OF FINANCE (NONDISCRETIONARY):	
21	State General Fund (Direct)	\$ 4,645,118
22	State General Fund by:	
23	Interagency Transfers	\$ 956,562
24	Fees & Self-generated Revenues	\$ 330,053
25	Federal Funds	\$ 1,412,932
26	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 7,344,665</u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 29,323,067
29	State General Fund by:	
30	Interagency Transfers	\$ 29,830,016
31	Fees & Self-generated Revenues	\$ 6,686,615
32	Federal Funds	\$ 72,541,458
33	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 138,381,156</u>
34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 44,280,768
36	Operating Expenses	\$ 11,495,480
37	Professional Services	\$ 51,128,168
38	Other Charges	\$ 38,821,405
39	Acquisitions/Major Repairs	\$ 0
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 145,725,821</u>
41	19-681 SUBGRANTEE ASSISTANCE	
42	EXPENDITURES:	
43	School & District Supports - Authorized Positions (0)	
44	Nondiscretionary Expenditures	\$ 17,151,384
45	Discretionary Expenditures	\$ 904,728,446
46	Program Description: <i>The School & District Supports Program provides financial</i>	
47	<i>assistance to local education agencies and other providers that serve children with</i>	
48	<i>disabilities, come from disadvantaged backgrounds, or high-poverty areas with</i>	
49	<i>programs designed to improve student academic achievement. These programs are</i>	
50	<i>accomplished through Federal funding including Improving America's Schools Act</i>	
51	<i>(IASA) Title I and Special Education, as well as Louisiana Quality Education</i>	

1	<i>Support Fund 8(g).</i>	
2	School & District Innovations - Authorized Positions (0)	
3	Nondiscretionary Expenditures	\$ 0
4	Discretionary Expenditures	\$ 81,032,163
5	Program Description: <i>The School & District Innovations Program provides the</i>	
6	<i>financial resources to local districts and schools for the Human Capital, District</i>	
7	<i>Support, and School Turnaround activities.</i>	
8	Student – Centered Goals - Authorized Positions (0)	
9	Nondiscretionary Expenditures	\$ 0
10	Discretionary Expenditures	\$ 210,770,365
11	Program Description: <i>The Student-Centered Goals Program provides the financial</i>	
12	<i>resources to the local education agencies and schools for Early Childhood</i>	
13	<i>activities.</i>	
14	TOTAL EXPENDITURES	<u>\$1,213,682,358</u>
15	MEANS OF FINANCE (NONDISCRETIONARY):	
16	State General Fund (Direct)	\$ 2,479,042
17	State General Fund by:	
18	Statutory Dedications:	
19	Education Excellence Fund	<u>\$ 14,672,342</u>
20	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 17,151,384</u>
21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund (Direct)	\$ 80,959,108
23	State General Fund by:	
24	Interagency Transfers	\$ 56,063,343
25	Fees & Self-generated Revenues	\$ 9,418,903
26	Federal Funds	<u>\$1,050,089,620</u>
27	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$1,196,530,974</u>
28	BY EXPENDITURE CATEGORY:	
29	Personal Services	\$ 0
30	Operating Expenses	\$ 0
31	Professional Services	\$ 0
32	Other Charges	\$1,213,682,358
33	Acquisitions/Major Repairs	<u>\$ 0</u>
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$1,213,682,358</u>
35	19-682 RECOVERY SCHOOL DISTRICT	
36	EXPENDITURES:	
37	Recovery School District - Instruction - Authorized Positions (0)	
38	Nondiscretionary Expenditures	\$ 94,023
39	Discretionary Expenditures	\$ 18,147,954
40	Program Description: <i>The Recovery School District (RSD) – Instruction Program</i>	
41	<i>is an educational service agency administered by the Louisiana Department of</i>	
42	<i>Education with the approval of the State Board of Elementary and Secondary</i>	
43	<i>Education (SBESE) serving in the capacity of the governing authority. The RSD is</i>	
44	<i>established to provide an appropriate education for children attending any public</i>	
45	<i>elementary or secondary school operated under the jurisdiction and direction of</i>	
46	<i>any city, parish or other local public school board or any other public entity, which</i>	
47	<i>has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.</i>	

1	Recovery School District - Construction - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 217,426,584
4	Program Description: <i>The Recovery School District (RSD) - Construction</i>	
5	<i>Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan</i>	
6	<i>for the renovation or building of school facilities.</i>	
7	TOTAL EXPENDITURES	<u>\$ 235,668,561</u>
8	MEANS OF FINANCE (NONDISCRETIONARY)	
9	State General Fund (Direct)	\$ 94,023
10	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 94,023</u>
11	MEANS OF FINANCE (DISCRETIONARY)	
12	State General Fund (Direct)	\$ 364,571
13	State General Fund by:	
14	Interagency Transfers	\$ 194,483,251
15	Fees & Self-generated Revenues	\$ 40,226,716
16	Federal Funds	\$ 500,000
17	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 235,574,538</u>
18	BY EXPENDITURE CATEGORY:	
19	Personal Services	\$ 8,121,287
20	Operating Expenses	\$ 1,805,441
21	Professional Services	\$ 36,579,872
22	Other Charges	\$ 2,765,937
23	Acquisitions/Major Repairs	\$ 186,396,024
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 235,668,561</u>
25	19-695 MINIMUM FOUNDATION PROGRAM	
26	EXPENDITURES:	
27	Minimum Foundation Program - Authorized Positions (0)	
28	Nondiscretionary Expenditures	\$3,710,196,294
29	Discretionary Expenditures	\$ 0
30	Program Description: <i>The Minimum Foundation Program is to provide funding</i>	
31	<i>to local school districts for their public education system.</i>	
32	TOTAL EXPENDITURES	<u>\$3,710,196,294</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	\$3,451,101,294
35	State General Fund by:	
36	Statutory Dedications:	
37	Support Education in Louisiana First (SELF) Fund	\$ 106,295,000
38	Lottery Proceeds Fund not to be expended	
39	prior to January 1, 2018	<u>\$ 152,800,000</u>
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$3,710,196,294</u>
41	In accordance with Article VIII Section 13.B the governor may reduce The Minimum	
42	Foundation Program appropriations contained in this act provided that any such reduction	
43	is consented to in writing by two-thirds of the elected members of each house of the	
44	legislature.	

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

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$	0
8	Operating Expenses	\$	0
9	Professional Services	\$	0
10	Other Charges	\$3,710,196,294	
11	Acquisitions/Major Repairs	\$	<u>0</u>

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

13 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

14 EXPENDITURES:

15 Required Services - Authorized Positions (0)

16	Nondiscretionary Expenditures	\$	0
17	Discretionary Expenditures	\$	8,357,203

18 **Program Description:** *Reimburses nondiscriminatory state approved nonpublic*
 19 *schools for the costs incurred by each school during the preceding school year for*
 20 *maintaining records, completing and filing reports, and providing required*
 21 *education related data.*

22 School Lunch Salary Supplement - Authorized Positions (0)

23	Nondiscretionary Expenditures	\$	0
24	Discretionary Expenditures	\$	7,530,930

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

27 Textbook Administration - Authorized Positions (0)

28	Nondiscretionary Expenditures	\$	0
29	Discretionary Expenditures	\$	171,865

30 **Program Description:** *Provides State funds for the administrative costs incurred*
 31 *by public school systems that order and distribute school books and other materials*
 32 *of instruction to the eligible nonpublic schools.*

33 Textbooks - Authorized Positions (0)

34	Nondiscretionary Expenditures	\$	2,911,843
35	Discretionary Expenditures	\$	<u>0</u>

36 **Program Description:** *Provides State funds for the purchase of books and other*
 37 *materials of instruction for eligible nonpublic schools.*

38 TOTAL EXPENDITURES \$ 18,971,841

39 MEANS OF FINANCE (NONDISCRETIONARY):

40	State General Fund (Direct)	\$	<u>2,911,843</u>
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41 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 2,911,843

42 MEANS OF FINANCE (DISCRETIONARY):

43	State General Fund (Direct)	\$	<u>16,059,998</u>
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44 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 16,059,998

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	18,971,841
6	Acquisitions/Major Repairs	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,971,841</u>

8 **19-699 SPECIAL SCHOOL DISTRICT**

9 EXPENDITURES:

10 Administration - Authorized Positions (3)

11	Nondiscretionary Expenditures	\$	1,647,462
12	Discretionary Expenditures	\$	0
13	Program Description: <i>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.</i>		

22 Instruction - Authorized Positions (89)

23	Nondiscretionary Expenditures	\$	9,324,914
24	Discretionary Expenditures	\$	<u>0</u>
25	Program Description: <i>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.</i>		

29	TOTAL EXPENDITURES	\$	<u>10,972,376</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY)

31	State General Fund (Direct)	\$	6,854,928
32	State General Fund by:		
33	Interagency Transfers	\$	3,291,289
34	Fees & Self-generated Revenues	\$	<u>826,159</u>

35	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>10,972,376</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$	9,723,467
38	Operating Expenses	\$	412,717
39	Professional Services	\$	134,702
40	Other Charges	\$	701,490
41	Acquisitions/Major Repairs	\$	<u>0</u>
42	TOTAL BY EXPENDITURE CATEGORY	\$	<u>10,972,376</u>

1	LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER	
2	HEALTH CARE SERVICES DIVISION	
3	19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER	
4	HEALTH CARE SERVICES DIVISION	
5	LALLIE KEMP REGIONAL MEDICAL CENTER	
6	-Authorized Positions (0)	
7	Nondiscretionary Expenditures	\$ 1,516,696
8	Discretionary Expenditures	\$ 61,311,297
9	Program Description: <i>Acute care allied health professionals teaching hospital</i>	
10	<i>located in Independence providing inpatient and outpatient acute care hospital</i>	
11	<i>services, including emergency room and scheduled clinic services, direct patient</i>	
12	<i>care physician services, medical support (ancillary) services, and general support</i>	
13	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>	
14	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
15	TOTAL EXPENDITURES	<u>\$ 62,827,993</u>
16	MEANS OF FINANCE (NONDISCRETIONARY):	
17	State General Fund (Direct)	\$ 0
18	State General Fund by:	
19	Interagency Transfers	<u>\$ 1,516,696</u>
20	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,516,696</u>
21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund (Direct)	\$ 24,171,275
23	State General Fund by:	
24	Interagency Transfers	\$ 16,867,028
25	Fees & Self-generated	\$ 15,472,658
26	Federal Funds	<u>\$ 4,800,336</u>
27	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 61,311,297</u>
28	BY EXPENDITURE CATEGORY:	
29	Personal Services	\$ 39,364,710
30	Operating Expenses	\$ 8,951,627
31	Professional Services	\$ 1,833,086
32	Other Charges	\$ 12,298,111
33	Acquisitions/Major Repairs	<u>\$ 380,459</u>
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 62,827,993</u>

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

38	EXPENDITURES:	
39	Local Housing of Adult Offenders	
40	Nondiscretionary Expenditures	\$ 147,044,905
41	Discretionary Expenditures	\$ 0
42	Program Description: <i>Provides a safe and secure environment for adult offenders</i>	
43	<i>who have been committed to state custody and are awaiting transfer to the</i>	
44	<i>Department of Public Safety and Corrections (DPS&C), Corrections Services (CS).</i>	
45	<i>Due to space limitations in state correctional institutions, the DPS&C-CS continues</i>	
46	<i>its partnership with the Louisiana Sheriffs' Association and other local governing</i>	
47	<i>authorities by utilizing parish and local jails for housing offenders.</i>	

1	Transitional Work Program	
2	Nondiscretionary Expenditures	\$ 13,058,357
3	Discretionary Expenditures	\$ 0
4	Program Description: <i>Provides housing, recreation, and other treatment</i>	
5	<i>activities for transitional work program participants housed through contracts with</i>	
6	<i>private providers and cooperative endeavor agreements with local sheriffs.</i>	
7	Local Reentry Services	
8	Nondiscretionary Expenditures	\$ 0
9	Discretionary Expenditures	\$ 5,900,000
10	Program Description: <i>Provides reentry services for state offenders housed in</i>	
11	<i>local correctional facilities through contracts with local sheriffs and private</i>	
12	<i>providers.</i>	
13	TOTAL EXPENDITURES	\$ <u>166,003,262</u>
14	MEANS OF FINANCE (NONDISCRETIONARY):	
15	State General Fund (Direct)	\$ <u>160,103,262</u>
16	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>160,103,262</u>
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund (Direct)	\$ <u>5,900,000</u>
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>5,900,000</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 0
22	Operating Expenses	\$ 0
23	Professional Services	\$ 0
24	Other Charges	\$ 166,003,262
25	Acquisitions/Major Repairs	\$ 0
26	TOTAL BY EXPENDITURE CATEGORY	\$ <u>166,003,262</u>
27	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS	
28	EXPENDITURES:	
29	Local Housing of Juvenile Offenders	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 2,753,032
32	Program Description: <i>Provides parish and local jail space for housing juvenile</i>	
33	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	
34	TOTAL EXPENDITURES	\$ <u>2,753,032</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):	
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ <u>2,753,032</u>
39	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>2,753,032</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	2,753,032
6	Acquisitions/Major Repairs	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,753,032</u>
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8 **20-901 SALES TAX DEDICATIONS**

9 EXPENDITURES:

10 Sales Tax Dedications

11	Nondiscretionary Expenditures	\$	0
12	Discretionary Expenditures	\$	<u>46,662,521</u>

13 **Program Description:** *Percentage of the hotel/motel tax collected in various*
14 *parishes or cities which is used for economic development, tourism and economic*
15 *development, construction, capital improvements and maintenance, and other local*
16 *endeavors.*

17	Acadia Parish	\$	97,244
18	Allen Parish	\$	215,871
19	Ascension Parish	\$	970,668
20	Avoyelles Parish	\$	120,053
21	Baker	\$	39,499
22	Beauregard Parish	\$	105,278
23	Bienville Parish	\$	27,527
24	Bossier Parish	\$	1,878,022
25	Bossier/Caddo Parishes - Shreveport-Bossier		
26	Convention and Tourist Bureau	\$	557,032
27	Caddo Parish - Shreveport Riverfront and		
28	Convention Center	\$	1,797,408
29	Calcasieu Parish - West Calcasieu Community Center	\$	1,192,593
30	Calcasieu Parish - City of Lake Charles	\$	1,158,003
31	Caldwell Parish - Industrial Development Board		
32	of the Parish of Caldwell, Inc.	\$	169
33	Cameron Parish Police Jury	\$	19,597
34	Claiborne Parish Police Jury	\$	517
35	Claiborne Parish - Town of Homer	\$	18,782
36	Concordia Parish	\$	87,738
37	Desoto Parish Tourism Commission	\$	148,315
38	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308
39	East Baton Rouge Parish - Community Improvement	\$	2,575,872
40	East Baton Rouge Parish	\$	1,287,936
41	East Carroll Parish	\$	7,158
42	East Feliciana Parish	\$	2,693
43	Evangeline Parish	\$	43,071
44	Franklin Parish - Franklin Parish Tourism Commission	\$	33,811
45	Grant Parish Police Jury	\$	2,007
46	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794
47	Iberville Parish	\$	116,858
48	Jackson Parish - Jackson Parish Tourism Commission	\$	27,775
49	Jefferson Parish	\$	3,096,138
50	Jefferson Parish - City of Gretna	\$	118,389
51	Grand Isle Tourism Commission Enterprise Account	\$	28,295
52	Jefferson Davis Parish - Jefferson Davis Parish		
53	Tourist Commission	\$	155,131
54	Lafayette Parish	\$	3,140,101
55	Lafourche ARC	\$	344,734

1	Lafourche Parish - Lafourche Parish Tourist		
2	Commission	\$	349,984
3	LaSalle Parish - LaSalle Economic Development		
4	District/Jena Cultural Center	\$	21,791
5	Lincoln Parish - Ruston-Lincoln Convention		
6	Visitors Bureau	\$	262,429
7	Lincoln Parish - Municipalities of Choudrant,		
8	Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	258,492
9	Livingston Parish - Livingston Parish Tourist		
10	Commission and Livingston Economic Development Council	\$	332,516
11	Madison Parish	\$	34,326
12	Morehouse Parish	\$	40,972
13	Morehouse Parish - City of Bastrop	\$	40,357
14	Natchitoches Parish - Natchitoches Historic District		
15	Development Commission	\$	319,165
16	Natchitoches Parish - Natchitoches Parish Tourist		
17	Commission	\$	107,463
18	New Orleans Area Tourism and Economic Development	\$	253,789
19	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	10,900,000
20	Ernest N. Morial Convention Center, Phase IV		
21	Expansion Project Fund	\$	2,000,000
22	Ouachita Parish - Monroe-West Monroe Convention		
23	and Visitors Bureau	\$	1,552,486
24	Plaquemines Parish	\$	228,102
25	Pointe Coupee Parish	\$	40,281
26	Rapides Parish - Coliseum	\$	74,178
27	City of Pineville - Economic Development	\$	222,535
28	Rapides Parish – Alexandria Economic Development	\$	370,891
29	Rapides Parish - Alexandria/Pineville Area Convention		
30	and Visitors Bureau	\$	222,535
31	Rapides Parish - Alexandria/Pineville Exhibition Hall	\$	250,417
32	Red River Parish	\$	34,733
33	Richland Parish	\$	116,715
34	River Parishes (St. John the Baptist, St. James, and		
35	St. Charles Parishes)	\$	201,547
36	Sabine Parish - Sabine Parish Tourist and Recreation		
37	Commission	\$	172,203
38	St. Bernard Parish	\$	116,399
39	St. Charles Parish Council	\$	229,222
40	St. James Parish	\$	30,756
41	St. John the Baptist Parish - St. John the Baptist Conv.Facility	\$	329,036
42	St. Landry Parish	\$	373,159
43	St. Martin Parish - St. Martin Parish Tourist Commission	\$	172,179
44	St. Mary Parish - St. Mary Parish Tourist Commission	\$	601,747
45	St. Tammany Parish - St. Tammany Parish Tourist And		
46	Convention Commission/St. Tammany Parish		
47	Development District	\$	1,859,500
48	Tangipahoa Parish	\$	175,760
49	Tangipahoa Parish - Tangipahoa Parish Tourist		
50	Commission	\$	522,008
51	Tensas Parish	\$	1,941
52	Terrebonne Parish - Houma Area Convention and Visitors		
53	Bureau /Houma Area Downtown Development Corporation	\$	573,447
54	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$	564,845
55	Union Parish – Union Parish Tourist Commission	\$	27,232
56	Vermilion Parish	\$	114,843
57	Vernon Parish	\$	428,272
58	Washington Parish - Economic Development and Tourism	\$	14,486
59	Washington Parish - Washington Parish Tourist Commission	\$	43,025
60	Washington Parish - Infrastructure and Park Projects	\$	50,000

1	Webster Parish - Webster Parish Convention & Visitors Commission	\$	170,769
2	West Baton Rouge Parish	\$	515,436
3	West Carroll Parish	\$	17,076
4	West Feliciana Parish - St. Francisville	\$	178,424
5	Winn Parish - Greater Winn Parish Development		
6	Corporation for the Louisiana Political Museum & Hall of Fame	\$	56,665
7			
	TOTAL EXPENDITURES	\$	<u>46,662,521</u>

8 MEANS OF FINANCE (NONDISCRETIONARY):

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

11 State General Fund by:

12 Statutory Dedications:

13	Acadia Parish Visitor Enterprise Fund	\$	97,244
14	(R.S. 47:302.22)		
15	Allen Parish Capital Improvements Fund	\$	215,871
16	(R.S. 47:302.36, 322.7, 332.28)		
17	Ascension Parish Visitor Enterprise Fund	\$	970,668
18	(R.S. 47:302.21)		
19	Avoyelles Parish Visitor Enterprise Fund	\$	120,053
20	(R.S. 47:302.6, 322.29, 332.21)		
21	Baker Economic Development Fund	\$	39,499
22	(R.S. 47:302.50, 322.42, 332.48)		
23	Beauregard Parish Community Improvement Fund	\$	105,278
24	(R.S. 47:302.24, 322.8, 332.12)		
25	Bienville Parish Tourism and Economic Development Fund	\$	27,527
26	(R.S. 47:302.51, 322.43 and 332.49)		
27	Bossier City Riverfront and Civic Center Fund	\$	1,878,022
28	(R.S. 47:332.7)		
29	Shreveport-Bossier City Visitor Enterprise Fund	\$	557,032
30	(R.S. 47:322.30)		
31	Shreveport Riverfront and Convention Center and		
32	Independence Stadium Fund	\$	1,797,408
33	(R.S. 47:302.2, 332.6)		
34	West Calcasieu Community Center Fund	\$	1,192,593
35	(R.S. 47:302.12, 322.11, 332.30)		
36	Lake Charles Civic Center Fund	\$	1,158,003
37	(R.S. 47:322.11, 332.30)		
38	Caldwell Parish Economic Development Fund	\$	169
39	(R.S. 47:322.36)		
40	Cameron Parish Tourism Development Fund	\$	19,597
41	(R.S. 47:302.25, 322.12, 332.31)		
42	Claiborne Parish Tourism and Economic Development Fund	\$	517
43	(R.S. 47:302.52,)		
44	Town of Homer Economic Development Fund	\$	18,782
45	(R.S. 47:302.42, 322.22, 332.37)		
46	Concordia Parish Economic Development Fund	\$	87,738
47	(R.S. 47:302.53, 322.45, 332.51)		
48	DeSoto Parish Visitor Enterprise Fund	\$	148,315
49	(R.S. 47:302.39)		
50	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,249,308
51	(R.S. 47:332.2)		
52	East Baton Rouge Parish Community Improvement Fund	\$	2,575,872
53	(R.S. 47:302.29)		
54	East Baton Rouge Parish Enhancement Fund	\$	1,287,936
55	(R.S. 47:322.9)		

1	East Carroll Parish Visitor Enterprise Fund	\$	7,158
2	(R.S. 47:302.32, 322.3, 332.26)		
3	East Feliciana Tourist Commission Fund	\$	2,693
4	(R.S. 47:302.47, 322.27, 332.42)		
5	Evangeline Visitor Enterprise Fund	\$	43,071
6	(R.S. 47:302.49, 322.41, 332.47)		
7	Franklin Parish Visitor Enterprise Fund	\$	33,811
8	(R.S. 47:302.34)		
9	Grant Parish Economic Development Fund	\$	2,007
10	(R.S. 47:302.55)		
11	Iberia Parish Tourist Commission Fund	\$	424,794
12	(R.S. 47:302.13)		
13	Iberville Parish Visitor Enterprise Fund	\$	116,858
14	(R.S. 47:332.18)		
15	Jackson Parish Economic Development and Tourism Fund	\$	27,775
16	(R.S. 47: 302.35)		
17	Jefferson Parish Convention Center Fund	\$	3,096,138
18	(R.S. 47:322.34, 332.1)		
19	Jefferson Parish Convention Center Fund - Gretna		
20	Tourist Commission Enterprise Account	\$	118,389
21	(R.S. 47:322.34, 332.1)		
22	Jefferson Parish Convention Center Fund -Town of Grand Isle		
23	Tourist Commission Enterprise Account	\$	28,295
24	(R.S. 47:322.34, 332.1)		
25	Jefferson Davis Parish Visitor Enterprise Fund	\$	155,131
26	(R.S. 47:302.38, 322.14, 332.32)		
27	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101
28	(R.S. 47:302.18, 322.28, 332.9)		
29	Lafourche Parish Enterprise Fund	\$	349,984
30	(R.S. 47:302.19)		
31	Lafourche Parish Association for Retarded Citizens (ARC)		
32	Training and Development Fund	\$	344,734
33	(R.S. 47:322.46, 332.52)		
34	LaSalle Economic Development District Fund	\$	21,791
35	(R.S. 47: 302.48, 322.35, 332.46)		
36	Lincoln Parish Visitor Enterprise Fund	\$	262,429
37	(R.S. 47:302.8)		
38	Lincoln Parish Municipalities Fund	\$	258,492
39	(R.S. 47:322.33, 332.43)		
40	Livingston Parish Tourism and Economic Development Fund	\$	332,516
41	(R.S. 47:302.41, 322.21, 332.36)		
42	Madison Parish Visitor Enterprise Fund	\$	34,326
43	(R.S. 47:302.4, 322.18 and 332.44)		
44	Morehouse Parish Visitor Enterprise Fund	\$	40,972
45	(R.S. 47:302.9)		
46	Bastrop Municipal Center Fund	\$	40,357
47	(R.S. 47:322.17, 332.34)		
48	Natchitoches Historic District Development Fund	\$	319,165
49	(R.S. 47:302.10, 322.13, 332.5)		
50	Natchitoches Parish Visitor Enterprise Fund	\$	107,463
51	(R.S. 47:302.10)		
52	New Orleans Area Economic Development Fund	\$	253,789
53	(R.S. 47:322.38)		
54	New Orleans Metropolitan Convention and Visitors Bureau		
55	Fund	\$	10,900,000
56	(R.S. 47:332.10)		
57	Ernest N. Morial Convention Center Phase IV Expansion		
58	Project Fund	\$	2,000,000
59	(R.S. 47:322.38)		

1	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486
2	(R.S. 47:302.7, 322.1, 332.16)		
3	Plaquemines Parish Visitor Enterprise Fund	\$	228,102
4	(R.S. 47:302.40, 322.20, 332.35)		
5	Pointe Coupee Parish Visitor Enterprise Fund	\$	40,281
6	(R.S. 47:302.28, 332.17)		
7	Rapides Parish Coliseum Fund	\$	74,178
8	(R.S. 47:322.32)		
9	Pineville Economic Development Fund	\$	222,535
10	(R.S. 47:302.30)		
11	Rapides Parish Economic Development Fund	\$	370,891
12	(R.S. 47:302.30, 322.32)		
13	Alexandria/Pineville Exhibition Hall Fund	\$	250,417
14	(R.S. 33:4574.7(K))		
15	Alexandria/Pineville Area Tourism Fund	\$	222,535
16	(R.S. 47:302.30, 322.32)		
17	Red River Visitor Enterprise Fund	\$	34,733
18	(R.S. 47:302.45, 322.40, 332.45)		
19	Richland Parish Visitor Enterprise Fund	\$	116,715
20	(R.S. 47:302.4, 322.18, 332.44)		
21	River Parishes Convention, Tourist, and Visitors Commission		
22	Fund	\$	201,547
23	(R.S. 47:322.15)		
24	Sabine Parish Tourism Improvement Fund	\$	172,203
25	(R.S. 47:302.37, 322.10, 332.29)		
26	St. Bernard Parish Enterprise Fund	\$	116,399
27	(R.S. 47:322.39, 332.22)		
28	St. Charles Parish Enterprise Fund	\$	229,222
29	(R.S. 47:302.11, 332.24)		
30	St. James Parish Enterprise Fund	\$	30,756
31	(R.S. 47:332.23)		
32	St. John the Baptist Convention Facility Fund	\$	329,036
33	(R.S. 47:332.4)		
34	St. Landry Parish Historical Development Fund #1	\$	373,159
35	(R.S. 47:332.20)		
36	St. Martin Parish Enterprise Fund	\$	172,179
37	(R.S. 47:302.27)		
38	St. Mary Parish Visitor Enterprise Fund	\$	601,747
39	(R.S. 47:302.44, 322.25, 332.40)		
40	St. Tammany Parish Fund	\$	1,859,500
41	(R.S. 47:302.26, 322.37, 332.13)		
42	Tangipahoa Parish Tourist Commission Fund	\$	522,008
43	(R.S. 47:302.17, 332.14)		
44	Tangipahoa Parish Economic Development Fund	\$	175,760
45	(R.S. 47:322.5)		
46	Tensas Parish Visitor Enterprise Fund	\$	1,941
47	(R.S. 47:302.33, 322.4, 332.27)		
48	Houma/Terrebonne Tourist Fund	\$	573,447
49	(R.S. 47:302.20)		
50	Terrebonne Parish Visitor Enterprise Fund	\$	564,845
51	(R.S. 47:322.24, 332.39)		
52	Union Parish Visitor Enterprise Fund	\$	27,232
53	(R.S. 47:302.43, 322.23, 332.38)		
54	Vermilion Parish Visitor Enterprise Fund	\$	114,843
55	(R.S. 47:302.23, 322.31, 332.11)		
56	Vernon Parish Legislative Community Improvement Fund	\$	428,272
57	(R.S. 47:302.5, 322.19, 332.3)		
58	Washington Parish Tourist Commission Fund	\$	43,025
59	(R.S. 47:332.8)		

1	Washington Parish Economic Development and Tourism Fund	\$	14,486
2	(R.S. 47:322.6)		
3	Washington Parish Infrastructure and Park Fund	\$	50,000
4	(R.S. 47:332.8(C))		
5	Webster Parish Convention and Visitors Commission Fund	\$	170,769
6	(R.S. 47:302.15)		
7	West Baton Rouge Parish Visitor Enterprise Fund	\$	515,436
8	(R.S. 47:332.19)		
9	West Carroll Parish Visitor Enterprise Fund	\$	17,076
10	(R.S. 47:302.31, 322.2, 332.25)		
11	St. Francisville Economic Development Fund	\$	178,424
12	(R.S. 47:302.46, 322.26, 332.41)		
13	Winn Parish Tourism Fund	\$	<u>56,665</u>
14	(R.S. 47:302.16, 322.16, 332.33)		
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>46,662,521</u></u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$	0
18	Operating Expenses	\$	0
19	Professional Services	\$	0
20	Other Charges	\$	46,662,521
21	Acquisitions and Major Repairs	\$	<u>0</u>
22	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>46,662,521</u></u>
23	20-903 PARISH TRANSPORTATION		
24	EXPENDITURES:		
25	Parish Road Program (per R.S. 48:751-756(A)(1))		
26	Nondiscretionary Expenditures	\$	34,000,000
27	Discretionary Expenditures	\$	0
28	Parish Road Program (per R.S. 48:751-756(A)(3))		
29	Nondiscretionary Expenditures	\$	4,445,000
30	Discretionary Expenditures	\$	0
31	Mass Transit Program (per R.S. 48:756(B)-(E))		
32	Nondiscretionary Expenditures	\$	4,955,000
33	Discretionary Expenditures	\$	0
34	Off-system Roads and Bridges Match Program		
35	Nondiscretionary Expenditures	\$	3,000,000
36	Discretionary Expenditures	\$	<u>0</u>
37	Program Description: <i>Provides funding to all parishes for roads systems</i>		
38	<i>maintenance. Funds distributed on population-based formula as well as on</i>		
39	<i>mileage-based formula.</i>		
40	TOTAL EXPENDITURES	\$	<u><u>46,400,000</u></u>
41	MEANS OF FINANCE (NONDISCRETIONARY):		
42	State General Fund by:		
43	Statutory Dedication:		
44	Transportation Trust Fund - Regular	\$	<u>46,400,000</u>
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>46,400,000</u></u>
46	MEANS OF FINANCE (DISCRETIONARY):		
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>0</u></u>

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	\$	<u><u>46,400,000</u></u>

8 Provided that the Department of Transportation and Development shall administer the Off-
9 system Roads and Bridges Match Program.

10 **20-905 INTERIM EMERGENCY BOARD**

11 EXPENDITURES:

12	Administrative		
13	Nondiscretionary Expenditures	\$	0
14	Discretionary Expenditures	\$	<u>37,159</u>
15	Program Description: <i>Provides funding for emergency events or occurrences not</i>		
16	<i>reasonably anticipated by the legislature by determining whether such an</i>		
17	<i>emergency exists, obtaining the written consent of two-thirds of the elected</i>		
18	<i>members of each house of the legislature and appropriating from the general fund</i>		
19	<i>or borrowing on the full faith and credit of the state to meet the emergency, all</i>		
20	<i>within constitutional and statutory limitation. Further provides for administrative</i>		
21	<i>costs.</i>		
22	TOTAL EXPENDITURES	\$	<u><u>37,159</u></u>

23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund (Direct)	\$	<u>0</u>
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25	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>0</u></u>
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26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund (Direct)	\$	<u>37,159</u>
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28	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>37,159</u></u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$	3,500
31	Operating Expenses	\$	3,000
32	Professional Services	\$	0
33	Other Charges	\$	30,659
34	Acquisitions and Major Repairs	\$	<u>0</u>
35	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>37,159</u></u>

36 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

37 EXPENDITURES:

38	District Attorneys and Assistant District Attorneys		
39	Nondiscretionary Expenditures	\$	31,764,182
40	Discretionary Expenditures	\$	<u>0</u>
41	Program Description: <i>Provides state funding for 42 District Attorneys, 579</i>		
42	<i>Assistant District Attorneys, and 64 victims assistance coordinators statewide. State</i>		
43	<i>statute provides an annual salary of \$50,000 per district attorney, \$45,000 per</i>		
44	<i>assistant district attorney and \$30,000 per victims assistance coordinator</i>		

45	TOTAL EXPENDITURES	\$	<u><u>31,764,182</u></u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 26,314,182
3	State General Fund by:	
4	Statutory Dedication:	
5	Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
6	Video Draw Poker Device Fund	\$ 5,400,000
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 31,764,182</u>
8	MEANS OF FINANCE (DISCRETIONARY):	
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 0
12	Operating Expenses	\$ 0
13	Professional Services	\$ 0
14	Other Charges	\$ 31,764,182
15	Acquisitions/Major Repairs	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,764,182</u>
17	20-923 CORRECTIONS DEBT SERVICE	
18	EXPENDITURES:	
19	Corrections Debt Service	
20	Nondiscretionary Expenditures	\$ 5,056,717
21	Discretionary Expenditures	<u>\$ 0</u>
22	Program Description: <i>Provides principal and interest payments for the Louisiana</i>	
23	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>	
24	<i>construction, purchase, or improvement of correctional facilities.</i>	
25	TOTAL EXPENDITURES	<u>\$ 5,056,717</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):	
27	State General Fund (Direct)	<u>\$ 5,056,717</u>
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 5,056,717</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
31	BY EXPENDITURE CATEGORY:	
32	Personal Services	\$ 0
33	Operating Expenses	\$ 0
34	Professional Services	\$ 0
35	Other Charges	\$ 5,056,717
36	Acquisitions/Major Repairs	\$ 0
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,056,717</u>

1 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

2 EXPENDITURES:

3 State Aid

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 39,314,155

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

11 TOTAL EXPENDITURES \$ 39,314,155

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund by:

16 Statutory Dedication:

17 Video Draw Poker Device Fund \$ 39,314,155

18 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 39,314,155

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 0

21 Operating Expenses \$ 0

22 Professional Services \$ 0

23 Other Charges \$ 39,314,155

24 Acquisitions and Major Repairs \$ 0

25 TOTAL BY EXPENDITURE CATEGORY \$ 39,314,155

26 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

27 EXPENDITURES:

28 Debt Service

29 Nondiscretionary Expenditures \$ 15,000,000

30 Discretionary Expenditures \$ 0

31 **Program Description:** *Provides for the payment of debt service and all related*
 32 *costs and expenses associated therewith on unclaimed property bonds issued by the*
 33 *commission. Monies from the I-49 North Account and the I-49 South Account shall*
 34 *be used exclusively to match federal funds to be used by the Department of*
 35 *Transportation and Development for the costs for and associated with the*
 36 *construction of Interstate 49.*

37 TOTAL EXPENDITURES \$ 15,000,000

38 MEANS OF FINANCE: (NONDISCRETIONARY):

39 State General Fund by:

40 Statutory Dedications:

41 Unclaimed Property Leverage Fund \$ 15,000,000

42 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 15,000,000

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0
3	Operating Expenses	\$	0
4	Professional Services	\$	0
5	Other Charges	\$	15,000,000
6	Acquisitions/Major Repairs	\$	<u>0</u>

7 TOTAL BY EXPENDITURE CATEGORY \$ 15,000,000

8 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

9 EXPENDITURES:

10	Debt Service and Maintenance		
11	Nondiscretionary Expenditures	\$	38,558,458
12	Discretionary Expenditures	\$	<u>0</u>
13	Program Description: <i>Payments for indebtedness, equipment leases and</i>		
14	<i>maintenance reserves for Louisiana public postsecondary education.</i>		

15 TOTAL EXPENDITURES \$ 38,558,458

16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund (Direct) \$ 38,558,458

18 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 38,558,458

19 MEANS OF FINANCE (DISCRETIONARY):

20 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$	0
23	Operating Expenses	\$	0
24	Professional Services	\$	0
25	Other Charges	\$	38,558,458
26	Acquisitions/Major Repairs	\$	<u>0</u>

27 TOTAL BY EXPENDITURE CATEGORY \$ 38,558,458

28 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
29 **COMMITMENTS**

30 EXPENDITURES:

31	Debt Service and State Commitments		
32	Nondiscretionary Expenditures	\$	11,778,840
33	Discretionary Expenditures	\$	<u>36,815,040</u>
34	Program Description: <i>Louisiana Economic Development Debt Service and State</i>		
35	<i>Commitments provides for the scheduled annual payments due for bonds and state</i>		
36	<i>project commitments.</i>		

37 TOTAL EXPENDITURES \$ 48,593,880

38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund (Direct) \$ 11,778,840

40 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 11,778,840

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 12,641,546
3	State General Fund by:	
4	Statutory Dedications:	
5	Louisiana Mega-Project Development Fund	\$ 14,173,494
6	Rapid Response Fund	<u>\$ 10,000,000</u>
7	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 36,815,040</u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 0
10	Operating Expenses	\$ 0
11	Professional Services	\$ 0
12	Other Charges	\$ 48,593,880
13	Acquisitions/Major Repairs	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 48,593,880</u>
15	20-932 TWO PERCENT FIRE INSURANCE FUND	
16	EXPENDITURES:	
17	State Aid	
18	Nondiscretionary Expenditures	\$ 0
19	Discretionary Expenditures	<u>\$ 18,340,000</u>
20	Program Description: <i>Provides funding to local governments to aid in fire</i>	
21	<i>protection. A 2% fee is assessed on fire insurance premiums and remitted to local</i>	
22	<i>entities on a per capita basis.</i>	
23	TOTAL EXPENDITURES	<u>\$ 18,340,000</u>
24	MEANS OF FINANCE (NONDISCRETIONARY):	
25	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
26	MEANS OF FINANCE (DISCRETIONARY):	
27	State General Fund by:	
28	Statutory Dedication:	
29	Two Percent Fire Insurance Fund	<u>\$ 18,340,000</u>
30	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 18,340,000</u>
31	BY EXPENDITURE CATEGORY:	
32	Personal Services	\$ 0
33	Operating Expenses	\$ 0
34	Professional Services	\$ 0
35	Other Charges	\$ 18,340,000
36	Acquisitions and Major Repairs	<u>\$ 0</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,340,000</u>

1 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

2 EXPENDITURES:

3	Governor's Conferences and Interstate Compacts	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 464,870
6	Program Description: Pays annual membership dues with national organizations	
7	of which the state is a participating member. The state through this program pays	
8	dues to the following associations: Southern Growth Policy Board, National	
9	Association of State Budget Officers, Southern Governors' Association, National	
10	Governors' Association, Education Commission of the States, Southern Technology	
11	Council, Delta Regional Authority, and the Council of State Governments National	
12	Office.	

13 TOTAL EXPENDITURES \$ 464,870

14 MEANS OF FINANCE (NONDISCRETIONARY):

15 State General Fund (Direct) \$ 0

16 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund (Direct) \$ 464,870

19 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 464,870

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 0
22	Operating Expenses	\$ 464,870
23	Professional Services	\$ 0
24	Other Charges	\$ 0
25	Acquisitions and Major Repairs	\$ <u>0</u>

26 TOTAL BY EXPENDITURE CATEGORY \$ 464,870

27 **20-939 PREPAID WIRELESS 911 SERVICE**

28 EXPENDITURES:

29	Prepaid Wireless 911 Service	
30	Nondiscretionary Expenditures	\$ 10,825,000
31	Discretionary Expenditures	\$ <u>0</u>
32	Program Description: Provides for the remittance of fees imposed upon the	
33	consumer who purchases a prepaid wireless telecommunication service to local	
34	911 communication districts.	

35 TOTAL EXPENDITURES \$ 10,825,000

36 MEANS OF FINANCE (NONDISCRETIONARY):

37 State General Fund by:

38 Fees & Self-generated Revenues from prior and \$ 10,825,000

39 current year collections

40 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 10,825,000

41 MEANS OF FINANCE (DISCRETIONARY):

42 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	\$	10,825,000
6	Acquisitions/Major Repairs	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>10,825,000</u></u>
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8 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
9 **MUNICIPALITIES**

10 EXPENDITURES:

11	Emergency Medical Services		
12	Nondiscretionary Expenditures	\$	150,000
13	Discretionary Expenditures	\$	<u>0</u>

14 **Program Description:** *Provides funding for emergency medical services and*
15 *public safety needs to parishes and municipalities; \$4.50 of the driver's license*
16 *reinstatement fee is distributed to parish or municipality of origin.*

17	TOTAL EXPENDITURES	\$	<u><u>150,000</u></u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund by:		
20	Fees & Self-generated Revenues	\$	<u>150,000</u>

21	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>150,000</u></u>
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22 MEANS OF FINANCE (DISCRETIONARY):

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

25	Personal Services	\$	0
26	Operating Expenses	\$	0
27	Professional Services	\$	0
28	Other Charges	\$	150,000
29	Acquisitions/Major Repairs	\$	<u>0</u>

30	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>150,000</u></u>
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31 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

32 EXPENDITURES:

33	Agriculture and Forestry – Pass Through Funds		
34	Nondiscretionary Expenditures	\$	0
35	Discretionary Expenditures	\$	<u>11,239,330</u>

36 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation*
37 *Districts in Louisiana, The Temporary Emergency Food Assistance Program,*
38 *Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community*
39 *Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest*
40 *Stewardship Program, Legacy Program, Louisiana Horse Racing Industry*
41 *Promotion, Forest Productivity Program, Agricultural Commodity Commission*
42 *Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

43	TOTAL EXPENDITURES	\$	<u><u>11,239,330</u></u>
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44 MEANS OF FINANCE (NONDISCRETIONARY):

45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>0</u></u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,541,126
3	State General Fund by:	
4	Interagency Transfers	\$ 257,910
5	Statutory Dedications:	
6	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
7	Forestry Productivity Fund	\$ 3,000,000
8	Grain and Cotton Indemnity Fund	\$ 534,034
9	Federal Funds	<u>\$ 5,556,260</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,239,330</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 0
13	Operating Expenses	\$ 0
14	Professional Services	\$ 0
15	Other Charges	\$ 11,239,330
16	Acquisitions/Major Repairs	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,239,330</u>
18	Provided, however, that the funds appropriated herein shall be administered by the	
19	commissioner of agriculture and forestry.	
20	20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES	
21	EXPENDITURES:	
22	Miscellaneous Aid	
23	Nondiscretionary Expenditures	\$ 0
24	Discretionary Expenditures	<u>\$ 7,324,452</u>
25	Program Description: <i>This program provides special state direct aid to specific</i>	
26	<i>local entities for various endeavors.</i>	
27	Affiliated Blind of Louisiana Training Center	\$ 500,000
28	Louisiana Center for the Blind at Ruston	\$ 500,000
29	Lighthouse for the Blind in New Orleans	\$ 500,000
30	Louisiana Association for the Blind	\$ 500,000
31	Greater New Orleans Sports Foundation	\$ 1,000,000
32	Calcasieu Parish School Board	\$ 764,813
33	FORE Kids Foundation	\$ 100,000
34	26 th Judicial District Court Truancy Programs	\$ 769,670
35	Algiers Economic Development Foundation	\$ 100,000
36	Beautification Project for New Orleans Neighborhoods	\$ 100,000
37	Friends of NORD	\$ 90,000
38	New Orleans City Park Improvement Association	\$ 1,827,961
39	St. Landry School Board	\$ 572,008
40	TOTAL EXPENDITURES	<u>\$ 7,324,452</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 Dedications:	
46	Algiers Economic Development Foundation Fund	\$ 100,000
47	Beautification Project for New Orleans Neighborhoods Fund	\$ 100,000
48	Beautification and Improvement of the New Orleans City	
49	Park Fund	\$ 1,827,961

1	Bossier Parish Truancy Program Fund	\$	769,670
2	Calcasieu Parish Fund	\$	764,813
3	Friends for NORD Fund	\$	90,000
4	Greater New Orleans Sports Foundation	\$	1,000,000
5	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
6	Sports Facility Assistance Fund	\$	100,000
7	St. Landry Parish Excellence Fund	\$	<u>572,008</u>
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>7,324,452</u></u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$	0
11	Operating Expenses	\$	0
12	Professional Services	\$	0
13	Other Charges	\$	7,324,452
14	Acquisitions and Major Repairs	\$	<u>0</u>
15	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>7,324,452</u></u>
16	20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL		
17	EXPENDITURES:		
18	Municipal Police Supplemental Payments		
19	Nondiscretionary Expenditures	\$	35,774,083
20	Discretionary Expenditures	\$	0
21	Firefighters' Supplemental Payments		
22	Nondiscretionary Expenditures	\$	33,522,000
23	Discretionary Expenditures	\$	0
24	Constables and Justices of the Peace Supplemental Payments		
25	Nondiscretionary Expenditures	\$	1,027,452
26	Discretionary Expenditures	\$	0
27	Deputy Sheriffs' Supplemental Payments		
28	Nondiscretionary Expenditures	\$	53,716,000
29	Discretionary Expenditures	\$	<u>0</u>
30	Program Description: <i>Provides additional compensation for each eligible law</i>		
31	<i>enforcement personnel - municipal police, firefighter, and deputy sheriff - at the</i>		
32	<i>rate of \$500 per month. Provides additional compensation for each eligible</i>		
33	<i>municipal constable and justice of the peace at the rate of \$100 per month.</i>		
34	TOTAL EXPENDITURES	\$	<u><u>124,039,535</u></u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$	<u>124,039,535</u>
37	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$	<u><u>124,039,535</u></u>
38	MEANS OF FINANCE (DISCRETIONARY):		
39	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$	<u><u>0</u></u>
40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$	0
42	Operating Expenses	\$	0
43	Professional Services	\$	0
44	Other Charges	\$	124,039,535
45	Acquisitions/Major Repairs	\$	<u>0</u>
46	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>124,039,535</u></u>

1 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 2 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 3 commissioner of administration or his designee from the Division of Administration; one
 4 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 5 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 6 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 7 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 8 effective date of this Act shall not be affected by the eligibility criteria.

9 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 10 the number of working days employed when an individual is terminated prior to the end of
 11 the month.

12 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

13 EXPENDITURES:

14 Debt Service and Maintenance

15	Nondiscretionary Expenditures	\$ 95,940,576
16	Discretionary Expenditures	<u>\$ 0</u>

17 **Program Description:** *Payments for indebtedness and maintenance on state*
 18 *buildings maintained by the Louisiana Office Building Corporation and Office*
 19 *Facilities Corporation as well as the funds necessary to pay the debt service*
 20 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
 21 *revenue bonds. Payments for settlement agreement between the State of Louisiana*
 22 *and the United States Department of Health and Human Services resulting from the*
 23 *Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between*
 24 *the State of Louisiana / Division of Administration, the city of New Orleans, the*
 25 *Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities*
 26 *Authority. In accordance with the terms of the CEA, the State, through the*
 27 *Commissioner of Administration shall include in the Executive Budget a request for*
 28 *the appropriation of funds necessary to pay the debt service requirements resulting*
 29 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*
 30 *bonds were issued for the purpose of repairing the public infrastructure damaged*
 31 *by the hurricanes. This budget unit is also responsible for debt service payments to*
 32 *Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH)*
 33 *Lab formerly the Department of Environmental Quality (DEQ) Lab.*

34	TOTAL EXPENDITURES	<u>\$ 95,940,576</u>
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35 MEANS OF FINANCE (NONDISCRETIONARY):

36	State General Fund (Direct)	\$ 51,526,197
37	State General Fund by:	
38	Interagency Transfers	\$ 44,411,099
39	Fees & Self-generated Revenues	<u>\$ 3,280</u>

40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 95,940,576</u>
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41 MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund (Direct)	<u>\$ 0</u>
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43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
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44 BY EXPENDITURE CATEGORY:

45	Personal Services	\$ 0
46	Operating Expenses	\$ 0
47	Professional Services	\$ 0
48	Other Charges	\$ 95,940,576
49	Acquisitions and Major Repairs	<u>\$ 0</u>

50	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 95,940,576</u>
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1 **20-XXX FUNDS**

2 EXPENDITURES:

3 Administrative

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 49,707,502

6 **Program Description:** *The expenditures reflected in this program are associated*
7 *with transfers to various funds. From the fund deposits, appropriations are made*
8 *to specific state agencies overseeing the expenditures of these funds.*

9 TOTAL EXPENDITURES \$ 49,707,502

10 MEANS OF FINANCE (NONDISCRETIONARY):

11 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 49,707,502

15 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 49,707,502

16 The state treasurer is hereby authorized and directed to transfer monies from the State
17 General Fund (Direct) as follows: the amount of \$32,910,911 into the Louisiana Public
18 Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for
19 Indigents Fund; the amount of \$258,000 into the Innocence Compensation Fund; the amount
20 of \$14,939,752 into the Self-Insurance Fund; and the amount of \$1,570,339 into the Indigent
21 Parent Representation Program Fund.

22 **CHILDREN'S BUDGET**

23 Section 19. Of the funds appropriated in Section 18, the following amounts are
24 designated as services and programs for children and their families and are hereby listed in
25 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
26 amounts shown to reflect final appropriations after enactment of this bill.

27 **SCHEDULE 01**
28 **EXECUTIVE DEPARTMENT**
29 **EXECUTIVE OFFICE**

30 Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
31 Executive Office					
32 Children's Cabinet	\$0	\$115,000	\$0	\$115,000	1
33 Louisiana Youth for 34 Excellence (LYFE) 35 Program	\$141,000	\$0	\$476,898	\$617,898	3
36 Subtotal	\$141,000	\$115,000	\$476,898	\$732,898	4

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$2,091,372	\$590,659	\$0	\$2,682,031	26
Subtotal	\$2,091,372	\$590,659	\$0	\$2,682,031	26

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**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

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs					
Education Programs including Starbase and Youth Challenge	\$5,942,374	\$2,056,771	\$19,764,363	\$27,763,508	358
Subtotal	\$5,942,374	\$2,056,771	\$19,764,363	\$27,763,508	358

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Juvenile Legal Representation	\$0	\$4,422,661	\$0	\$4,422,661	2
Subtotal	\$0	\$4,422,661	\$0	\$4,422,661	2

SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Drug Abuse Resistance Education (DARE) Program	\$819,288	\$2,606,614	\$0	\$3,425,902	2
Truancy Assessment and Service Centers (TASC) Program	\$1,831,966	\$0	\$0	\$1,831,966	0
Subtotal	\$2,651,254	\$2,606,614	\$0	\$5,257,868	2

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education District 2 Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development					
Council for the Development of French in Louisiana (CODOFIL)	\$254,286	\$305,000	\$0	\$559,286	0
Subtotal	\$254,286	\$305,000	\$0	\$559,286	0

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration					
Administration	\$12,908,335	\$1,873,245	\$84,016	\$14,865,596	48
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$31,176,069	\$3,105,434	\$51,402	\$34,332,905	370
Office of Juvenile Justice – Central/Southwest Region					
Institutional / Secure Care	\$10,439,529	\$1,647,050	\$10,900	\$12,097,479	231
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$25,283,523	\$1,433,856	\$32,927	\$26,750,306	295
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$21,583,832	\$4,589,201	\$712,551	\$26,885,584	0
Auxiliary Account	\$235,682	\$0	\$0	\$235,682	0
Subtotal	\$101,626,970	\$12,648,786	\$891,796	\$115,167,552	944

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	\$2,635,460	\$1,008,312	\$0	\$3,643,772	0
Subtotal	\$2,635,460	\$1,008,312	\$0	\$3,643,772	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$1,547,491	\$1,116,613	\$0	\$2,664,104	0
Subtotal	\$1,547,491	\$1,116,613	\$0	\$2,664,104	0

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SCHEDULE 09

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LOUISIANA DEPARTMENT OF HEALTH

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CAPITAL AREA HUMAN SERVICES DISTRICT

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$2,390,809	\$5,005,178	\$0	\$7,395,987	0
Subtotal	\$2,390,809	\$5,005,178	\$0	\$7,395,987	0

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SCHEDULE 09

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LOUISIANA DEPARTMENT OF HEALTH

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DEVELOPMENTAL DISABILITIES COUNCIL

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Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council					
Families Helping Families	\$507,076	\$0	\$0	\$507,076	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$240,000	\$240,000	0
Subtotal	\$507,076	\$0	\$240,000	\$747,076	0

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SCHEDULE 09

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LOUISIANA DEPARTMENT OF HEALTH

24

METROPOLITAN HUMAN SERVICES DISTRICT

25

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,003,145	\$1,261,735	\$0	\$3,264,880	0
Subtotal	\$2,003,145	\$1,261,735	\$0	\$3,264,880	0

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SCHEDULE 09

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LOUISIANA DEPARTMENT OF HEALTH

34

MEDICAL VENDOR ADMINISTRATION

35

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$26,510,287	\$144,625	\$96,392,961	\$123,047,873	973
Subtotal	\$26,510,287	\$144,625	\$96,392,961	\$123,047,873	973

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments					
Services for Medicaid Eligible Children	\$772,280,020	\$278,938,584	\$2,189,645,546	\$3,240,864,150	0
Subtotal	\$772,280,020	\$278,938,584	\$2,189,645,546	\$3,240,864,150	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority					
Children and Adolescent Services	\$1,372,518	\$1,645,810	\$0	\$3,018,328	0
Subtotal	\$1,372,518	\$1,645,810	\$0	\$3,018,328	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area					
Children and Adolescent Services	\$1,043,589	\$957,155	\$0	\$2,000,744	0
Subtotal	\$1,043,589	\$957,155	\$0	\$2,000,744	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District					
Children and Adolescent Services	\$3,024,225	\$949,200	\$0	\$3,973,425	0
Subtotal	\$3,024,225	\$949,200	\$0	\$3,973,425	0

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Immunization	\$1,840,027	\$438,168	\$2,929,500	\$5,207,695	38
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$15,379,759	\$20,856,834	48
Maternal and Child Health	\$0	\$0	\$4,712,650	\$4,712,650	9
Children's Special Health Services	\$1,213,000	\$240,000	\$4,425,000	\$5,878,000	30
School Based Health Services	\$260,000	\$4,600,000	\$316,437	\$5,176,437	4
Genetics and Hemophilia	\$1,074,328	\$6,271,260	\$1,030,000	\$8,375,588	0
Lead Poisoning Prevention	\$0	\$0	\$293,336	\$293,336	1
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,790,338	\$2,790,338	1
Child Death Review	\$50,000	\$0	\$0	\$50,000	0
Nutrition Services	\$11,400	\$126,735	\$90,985,098	\$91,123,233	138
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	1
Smoking Cessation	\$0	\$373,750	\$602,225	\$975,975	3
Severe Combined Immunodeficiency (SCID) Screenings	\$0	\$639,975	\$0	\$639,975	0
Birth Defect Monitoring Network	\$0	\$0	\$400,000	\$400,000	2
Subtotal	\$7,048,755	\$15,566,963	\$123,994,343	\$146,610,061	275

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support					
Administration of Children's Services	\$475,490	\$0	\$262,193	\$737,683	4
Behavioral Health Community					
Mental Health Community	\$811,873	\$40,000	\$8,706,514	\$9,558,387	0
Subtotal	\$1,287,363	\$40,000	\$8,968,707	\$10,296,070	4

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$10,958,108	\$350,000	\$6,755,851	\$18,063,959	13
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services	\$0	\$9,932,160	\$0	\$9,932,160	125
Subtotal	\$10,958,108	\$10,282,160	\$6,755,851	\$27,996,119	138

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children and Adolescent Services	\$497,625	\$226,725	\$0	\$724,350	0
Subtotal	\$497,625	\$226,725	\$0	\$724,350	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District					
Children and Adolescent Services	\$759,912	\$104,000	\$0	\$863,912	0
Subtotal	\$759,912	\$104,000	\$0	\$863,912	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children and Adolescent Services	\$248,447	\$849,220	\$0	\$1,097,667	0
Subtotal	\$248,447	\$849,220	\$0	\$1,097,667	0

SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support					
Temporary Assistance to Needy Families (TANF) Initiatives	\$5,252,551	\$0	\$60,619,748	\$65,872,299	346
Payments to TANF Recipients	\$0	\$0	\$25,964,023	\$25,964,023	297
Disability Determinations	\$0	\$0	\$9,382,986	\$9,382,986	48
Supplement Nutritional Assistance Program (SNAP)	\$29,634,920	\$0	\$38,283,411	\$67,918,331	526
Support Enforcement Child Welfare Services	\$21,535,905	\$0	\$57,294,372	\$78,830,277	360
Subtotal	\$78,013,908	\$1,959,343	\$291,796,219	\$371,769,470	2,510

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL MANAGEMENT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management					
Outreach and Educational Materials for Children	\$0	\$0	\$30,240	\$30,240	0
Subtotal	\$0	\$0	\$30,240	\$30,240	0

SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development					
Services to Youth	\$0	\$0	\$10,666,215	\$10,666,215	0
Subtotal	\$0	\$0	\$10,666,215	\$10,666,215	0

**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System					
Healthcare, Education, Training & Patient Service	\$4,987,807	\$1,835,373	\$0	\$6,823,180	0
Louisiana State University Agricultural Center					
4-H Youth Development	\$6,621,886	\$162,000	\$1,961,854	\$8,745,740	0
Subtotal	\$11,609,693	\$1,997,373	\$1,961,854	\$15,568,920	0

**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Southern University System					
Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
Subtotal	\$366,230	\$0	\$0	\$366,230	0

**SCHEDULE 19A
HIGHER EDUCATION
OFFICE OF STUDENT FINANCIAL ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance					
START College Saving Plan	\$2,607,920	\$0	\$440,277	\$3,048,197	0
Subtotal	\$2,607,920	\$0	\$440,277	\$3,048,197	0

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services					
Children's Services	\$9,647,487	\$496,555	\$0	\$10,144,042	90
Louisiana Schools for the Deaf and Visually Impaired					
Instruction	\$7,606,671	\$1,294,632	\$0	\$8,901,303	118
Louisiana Schools for the Deaf and Visually Impaired					
Residential	\$4,637,386	\$894,871	\$0	\$5,532,257	72
Auxiliary					
Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$21,891,544	\$2,688,558	\$0	\$24,580,102	280

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Education					
Administrative, Instruction and Residential	\$0	\$16,325,472	\$0	\$16,325,472	195
Subtotal	\$0	\$16,325,472	\$0	\$16,325,472	195

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community					
Administration, Instruction, Residential	\$5,084,874	\$3,170,663	\$85,086	\$8,340,623	87
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$275,000	\$0	\$275,000	0
Subtotal	\$5,084,874	\$3,445,663	\$85,086	\$8,615,623	87

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy Instruction					
Instruction and Support Services	\$4,199,782	\$65,120	\$233,582	\$4,498,484	30
Subtotal	\$4,199,782	\$65,120	\$233,582	\$4,498,484	30

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting					
Administration and Educational Services	\$5,340,220	\$2,882,190	\$0	\$8,222,410	66
Subtotal	\$5,340,220	\$2,882,190	\$0	\$8,222,410	66

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Polycymaking and Administration	\$1,074,775	\$240,336	\$0	\$1,315,111	7
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$24,500,000	\$0	\$24,500,000	5
Subtotal	\$1,074,775	\$24,740,336	\$0	\$25,815,111	12

**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services					
Instruction and Support Services	\$5,687,972	\$2,163,095	\$0	\$7,851,067	77
Subtotal	\$5,687,972	\$2,163,095	\$0	\$7,851,067	77

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
STATE ACTIVITIES**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support					
Administration	\$13,320,812	\$5,638,627	\$7,964,846	\$26,924,285	108
District Support					
District Support Services	\$20,647,373	\$30,236,736	\$28,827,560	\$79,711,669	147
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$37,162,075	\$37,439,631	0
Auxiliary Account					
Auxiliary Services	\$0	\$1,650,327	\$0	\$1,650,327	8
Subtotal	\$33,968,185	\$37,803,246	\$73,954,481	\$145,725,912	263

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SUBGRANTEE ASSISTANCE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
School & District Supports					
Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (8g) for qualifying projects	\$2,592,198	\$14,672,342	\$904,615,290	\$921,879,830	0
School & District Innovations					
Professional Improvement Program payments to qualifying teachers, Education Personnel Tuition Assistance, funding for the Human Capital, District Support, and School Turnaround activities	\$405,000	\$2,764,770	\$77,862,393	\$81,032,163	0
Student-Centered Goals					
Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), Course Choice Program, LA-4 Preschool Program	\$80,440,952	\$62,535,429	\$24,877,782	\$167,854,163	0
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$182,047	\$42,734,155	\$42,916,202	0
Subtotal	\$83,438,150	\$80,154,588	\$1,050,089,620	\$1,213,682,358	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	\$458,594	\$17,783,383	\$0	\$18,241,977	0
Recovery School District					
Construction	\$0	\$216,926,584	\$500,000	\$217,426,584	0
Subtotal	\$458,594	\$234,709,967	\$500,000	\$235,668,561	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	\$3,451,101,294	\$259,095,000	\$0	\$3,710,196,294	0
Subtotal	\$3,451,101,294	\$259,095,000	\$0	\$3,710,196,294	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	\$8,357,203	\$0	\$0	\$8,357,203	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,530,930	\$0	\$0	\$7,530,930	0
Textbook Administration					
Textbook Administration	\$171,865	\$0	\$0	\$171,865	0
Textbooks					
Textbooks	\$2,911,843	\$0	\$0	\$2,911,843	0
Subtotal	\$18,971,841	\$0	\$0	\$18,971,841	0

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$1,646,366	\$1,096	\$0	\$1,647,462	3
Instruction					
Children's Services	\$5,208,562	\$4,116,352	\$0	\$9,324,914	89
Subtotal	\$6,854,928	\$4,117,448	\$0	\$10,972,376	92

**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					
Residential and Instructional Services	\$2,753,032	\$0	\$0	\$2,753,032	0
Subtotal	\$2,753,032	\$0	\$0	\$2,753,032	0

FISCAL YEAR 2017-2018 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,680,245,028	\$1,013,999,170	\$3,876,888,039	\$9,571,132,237	6,338

Section 20. The provisions of this Act shall become effective on July 1, 2017.

COMPARATIVE STATEMENT

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2016-17 as of December 1, 2016 are compared to the appropriations for FY 2017-2018 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		EOB AS OF 12/01/2016	ORIGINAL APPROPRIATION
01A-EXEC			
01-100	Executive Office		
Administrative	State General Fund	\$6,241,398	\$6,816,116
Administrative	Interagency Transfers	\$2,320,276	\$2,339,323
Administrative	Fees & Self-generated Revenues	\$75,000	\$75,000

Administrative	Statutory Dedications	\$351,364	\$351,364
Administrative	Federal Funds	\$616,524	\$616,524
	Program Total:	\$9,604,562	\$10,198,327
	Authorized Positions:	74	74
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$9,604,562	\$10,198,327
	Authorized Positions:	74	74
	Authorized Other Charges Positions:	0	0
01-101	Indian Affairs		
Administrative	Fees & Self-generated Revenues	\$7,200	\$12,158
Administrative	Statutory Dedications	\$134,804	\$134,804
	Program Total:	\$142,004	\$146,962
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$142,004	\$146,962
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	0	0
01-102	Inspector General		
Administrative	State General Fund	\$1,676,135	\$1,956,846
Administrative	Federal Funds	\$16,330	\$16,330
	Program Total:	\$1,692,465	\$1,973,176
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,692,465	\$1,973,176
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
01-103	Mental Health Advocacy Service		
Administrative	State General Fund	\$2,883,245	\$2,862,845
Administrative	Interagency Transfers	\$182,555	\$174,555
Administrative	Statutory Dedications	\$406,541	\$590,659
	Program Total:	\$3,472,341	\$3,628,059
	Authorized Positions:	34	38
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$3,472,341	\$3,628,059
	Authorized Positions:	34	38
	Authorized Other Charges Positions:	0	0

01-106	Louisiana Tax Commission		
Property Taxation Regulatory/Oversight	State General Fund	\$2,050,077	\$2,075,345
Property Taxation Regulatory/Oversight	Statutory Dedications	\$2,381,027	\$2,387,303
	Program Total:	\$4,431,104	\$4,462,648
	Authorized Positions:	38	38
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,431,104	\$4,462,648
	Authorized Positions:	38	38
	Authorized Other Charges Positions:	0	0
01-107	Division of Administration		
Auxiliary Account	Interagency Transfers	\$32,110,351	\$32,116,484
Auxiliary Account	Fees & Self-generated Revenues	\$4,906,324	\$4,957,540
	Program Total:	\$37,016,675	\$37,074,024
	Authorized Positions:	14	14
	Authorized Other Charges Positions:	0	0
Community Development Block Grant	State General Fund	\$209,410	\$318,784
Community Development Block Grant	Interagency Transfers	\$257,542	\$287,197
Community Development Block Grant	Fees & Self-generated Revenues	\$4,212,292	\$12,462,292
Community Development Block Grant	Federal Funds	\$266,184,966	\$266,383,836
	Program Total:	\$270,864,210	\$279,452,109
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	10	10
Executive Administration	State General Fund	\$44,533,274	\$44,517,322
Executive Administration	Interagency Transfers	\$26,456,689	\$25,524,863
Executive Administration	Fees & Self-generated Revenues	\$19,620,020	\$19,008,534
Executive Administration	Statutory Dedications	\$100,000	\$130,000
	Program Total:	\$90,709,983	\$89,180,719
	Authorized Positions:	406	403
	Authorized Other Charges Positions:	6	6
	Agency Total:	\$398,590,868	\$405,706,852
	Authorized Positions:	507	504
	Authorized Other Charges Positions:	16	16

	Coastal Protection and Restoration Authority		
01-109			
Implementation	Interagency Transfers	\$7,328,711	\$7,490,838
Implementation	Fees & Self-generated Revenues	\$20,000	\$20,000
Implementation	Statutory Dedications	\$122,942,861	\$79,850,855
Implementation	Federal Funds	\$45,610,190	\$58,904,909
	Program Total:	\$175,901,762	\$146,266,602
	Authorized Positions:	171	171
	Authorized Other Charges Positions:	7	7
	Agency Total:	\$175,901,762	\$146,266,602
	Authorized Positions:	171	171
	Authorized Other Charges Positions:	7	7
01-111	Homeland Security		
Administrative	State General Fund	\$14,503,978	\$26,184,744
Administrative	Interagency Transfers	\$12,349,476	\$804,698
Administrative	Fees & Self-generated Revenues	\$245,944	\$245,944
Administrative	Federal Funds	\$1,275,163,800	\$975,370,321
	Program Total:	\$1,302,263,198	\$1,002,605,707
	Authorized Positions:	53	53
	Authorized Other Charges Positions:	335	335
	Agency Total:	\$1,302,263,198	\$1,002,605,707
	Authorized Positions:	53	53
	Authorized Other Charges Positions:	335	335
01-112	Department of Military Affairs		
Auxiliary Account	Fees & Self-generated Revenues	\$294,940	\$294,940
	Program Total:	\$294,940	\$294,940
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Education	State General Fund	\$6,375,412	\$5,942,374
Education	Interagency Transfers	\$1,700,686	\$1,905,933
Education	Fees & Self-generated Revenues	\$152,760	\$150,838
Education	Federal Funds	\$21,212,984	\$19,764,363
	Program Total:	\$29,441,842	\$27,763,508
	Authorized Positions:	358	358
	Authorized Other Charges Positions:	0	3
Military Affairs	State General Fund	\$29,747,774	\$26,776,146
Military Affairs	Interagency Transfers	\$10,405,472	\$746,922

Military Affairs	Fees & Self-generated Revenues	\$4,989,017	\$4,368,139
Military Affairs	Statutory Dedications	\$50,000	\$50,000
Military Affairs	Federal Funds	\$42,003,057	\$18,668,940
	Program Total:	\$87,195,320	\$50,610,147
	Authorized Positions:	394	395
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$116,932,102	\$78,668,595
	Authorized Positions:	752	753
	Authorized Other Charges Positions:	0	3
01-116	Louisiana Public Defender Board		
Louisiana Public Defender Board	Interagency Transfers	\$75,000	\$75,000
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$106,141	\$0
Louisiana Public Defender Board	Statutory Dedications	\$33,947,404	\$33,920,091
	Program Total:	\$34,128,545	\$33,995,091
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$34,128,545	\$33,995,091
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
01-124	La Stad/Expo Dist		
Administrative	Fees & Self-generated Revenues	\$73,339,437	\$75,312,473
Administrative	Statutory Dedications	\$16,170,194	\$16,020,194
	Program Total:	\$89,509,631	\$91,332,667
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$89,509,631	\$91,332,667
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
01-129	Louisiana Commission on Law Enforcement		
Federal	State General Fund	\$336,903	\$337,868
Federal	Federal Funds	\$51,705,433	\$46,035,055
	Program Total:	\$52,042,336	\$46,372,923
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	0	0

State	State General Fund	\$2,751,618	\$3,607,775
State	Statutory Dedications	\$8,781,491	\$8,367,486
	Program Total:	\$11,533,109	\$11,975,261
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$63,575,445	\$58,348,184
	Authorized Positions:	42	42
	Authorized Other Charges Positions:	0	0
01-133	Office of Elderly Affairs		
Administrative	State General Fund	\$3,728,053	\$6,727,998
Administrative	Fees & Self-generated Revenues	\$12,500	\$12,500
Administrative	Federal Funds	\$979,371	\$979,371
	Program Total:	\$4,719,924	\$7,719,869
	Authorized Positions:	24	63
	Authorized Other Charges Positions:	0	0
Parish Councils on Aging	State General Fund	\$2,927,918	\$2,433,375
Parish Councils on Aging	Statutory Dedications	\$755,000	\$0
	Program Total:	\$3,682,918	\$2,433,375
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Senior Centers	State General Fund	\$6,329,631	\$6,329,631
	Program Total:	\$6,329,631	\$6,329,631
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Title III, Title V, Title VII and NSIP	State General Fund	\$8,741,438	\$8,741,610
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,292,294	\$21,292,294
	Program Total:	\$30,033,732	\$30,033,904
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$44,766,205	\$46,516,779
	Authorized Positions:	26	65
	Authorized Other Charges Positions:	0	0

01-254	Racing Commission		
Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,500,747	\$4,496,263
Louisiana State Racing Commission	Statutory Dedications	\$7,761,915	\$7,967,322
	Program Total:	\$12,262,662	\$12,463,585
	Authorized Positions:	82	82
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,262,662	\$12,463,585
	Authorized Positions:	82	82
	Authorized Other Charges Positions:	0	0
01-255	Financial Institution		
Office of Financial Institutions	Fees & Self-generated Revenues	\$13,392,237	\$13,518,433
	Program Total:	\$13,392,237	\$13,518,433
	Authorized Positions:	111	111
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$13,392,237	\$13,518,433
	Authorized Positions:	111	111
	Authorized Other Charges Positions:	0	0
03A-VETS			
	Louisiana Department of Veterans Affairs		
03-130			
Administrative	State General Fund	\$2,831,676	\$2,519,705
Administrative	Interagency Transfers	\$321,537	\$321,537
Administrative	Statutory Dedications	\$465,528	\$115,528
Administrative	Federal Funds	\$300,549	\$239,728
	Program Total:	\$3,919,290	\$3,196,498
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0
Claims	State General Fund	\$512,116	\$437,220
	Program Total:	\$512,116	\$437,220
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Contact Assistance	State General Fund	\$1,510,627	\$1,325,745
Contact Assistance	Interagency Transfers	\$245,636	\$933,269
Contact Assistance	Fees & Self-generated Revenues	\$1,226,875	\$1,182,560
	Program Total:	\$2,983,138	\$3,441,574
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	0	0
State Approval Agency	Federal Funds	\$313,648	\$311,933
	Program Total:	\$313,648	\$311,933
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

State Veterans Cemetery	State General Fund	\$716,828	\$1,021,709
State Veterans Cemetery	Federal Funds	\$724,590	\$498,421
	Program Total:	\$1,441,418	\$1,520,130
	Authorized Positions:	23	23
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$9,169,610	\$8,907,355
	Authorized Positions:	106	106
	Authorized Other Charges Positions:	0	0

03-131 Louisiana War Veterans Home

Louisiana War Veterans Home	Interagency Transfers	\$115,980	\$168,720
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,556,662	\$2,556,662
Louisiana War Veterans Home	Federal Funds	\$7,406,760	\$7,662,194
	Program Total:	\$10,079,402	\$10,387,576
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,079,402	\$10,387,576
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	0	0

03-132 Northeast Louisiana War Veterans Home

Northeast Louisiana War Veterans Home	Interagency Transfers	\$0	\$0
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,657,923	\$2,637,923
Northeast Louisiana War Veterans Home	Federal Funds	\$8,109,171	\$8,343,595
	Program Total:	\$10,767,094	\$10,981,518
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,767,094	\$10,981,518
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	0	0

03-134	Southwest Louisiana War Veterans Home		
Southwest Louisiana War Veterans Home	Interagency Transfers	\$0	\$80,800
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,807,592	\$2,882,254
Southwest Louisiana War Veterans Home	Federal Funds	\$7,526,561	\$8,205,481
	Program Total:	\$10,334,153	\$11,168,535
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,334,153	\$11,168,535
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
03-135	Northwest Louisiana War Veterans Home		
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,910,426	\$2,907,472
Northwest Louisiana War Veterans Home	Federal Funds	\$7,668,285	\$8,158,373
	Program Total:	\$10,578,711	\$11,065,845
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,578,711	\$11,065,845
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
03-136	Southeast Louisiana War Veterans Home		
Southeast Louisiana War Veterans Home	Interagency Transfers	\$821,902	\$806,107
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,455,574	\$3,947,248
Southeast Louisiana War Veterans Home	Federal Funds	\$7,076,569	\$7,717,441
	Program Total:	\$11,354,045	\$12,470,796
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,354,045	\$12,470,796
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	0	0
04A-DOS			
04-139	Secretary of State		
Administrative	State General Fund	\$361,291	\$361,291
Administrative	Fees & Self-generated Revenues	\$10,633,311	\$11,154,924
	Program Total:	\$10,994,602	\$11,516,215
	Authorized Positions:	72	72
	Authorized Other Charges Positions:	0	0

Archives and Records	Interagency Transfers	\$325,000	\$221,500
Archives and Records	Fees & Self-generated Revenues	\$3,482,069	\$3,661,888
	Program Total:	\$3,807,069	\$3,883,388
	Authorized Positions:	32	32
	Authorized Other Charges Positions:	0	0
Commercial	Fees & Self-generated Revenues	\$8,791,476	\$8,837,050
	Program Total:	\$8,791,476	\$8,837,050
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	0	0
Elections	State General Fund	\$49,732,793	\$49,355,752
Elections	Fees & Self-generated Revenues	\$3,187,966	\$3,187,966
Elections	Statutory Dedications	\$401,000	\$0
	Program Total:	\$53,321,759	\$52,543,718
	Authorized Positions:	125	125
	Authorized Other Charges Positions:	0	0
Museum and Other Operations	State General Fund	\$2,683,567	\$3,034,846
Museum and Other Operations	Interagency Transfers	\$75,000	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$81,397	\$111,397
Museum and Other Operations	Statutory Dedications	\$113,078	\$113,078
	Program Total:	\$2,953,042	\$3,259,321
	Authorized Positions:	30	30
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$79,867,948	\$80,039,692
	Authorized Positions:	313	313
	Authorized Other Charges Positions:	0	0

04B-AG

04-141

Attorney General

Administrative	State General Fund	\$2,545,086	\$2,249,271
Administrative	Statutory Dedications	\$3,920,808	\$3,865,020
	Program Total:	\$6,465,894	\$6,114,291
	Authorized Positions:	57	57
	Authorized Other Charges Positions:	0	0
Civil Law	State General Fund	\$2,623,406	\$9,132,329
Civil Law	Interagency Transfers	\$11,316,316	\$10,177,801
Civil Law	Fees & Self-generated Revenues	\$6,699,850	\$6,592,842
Civil Law	Statutory Dedications	\$9,512,136	\$1,654,508
Civil Law	Federal Funds	\$682,561	\$682,561
	Program Total:	\$30,834,269	\$28,240,041
	Authorized Positions:	79	61
	Authorized Other Charges Positions:	0	0

Criminal Law and Medicaid Fraud	State General Fund	\$1,650,278	\$5,007,528
Criminal Law and Medicaid Fraud	Interagency Transfers	\$869,024	\$869,024
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$111,766	\$111,766
Criminal Law and Medicaid Fraud	Statutory Dedications	\$4,900,427	\$3,511,877
Criminal Law and Medicaid Fraud	Federal Funds	\$8,076,198	\$7,800,338
	Program Total:	\$15,607,693	\$17,300,533
	Authorized Positions:	130	129
	Authorized Other Charges Positions:	1	1
Gaming	Interagency Transfers	\$298,819	\$298,819
Gaming	Fees & Self-generated Revenues	\$112,106	\$112,106
Gaming	Statutory Dedications	\$5,527,224	\$5,881,788
	Program Total:	\$5,938,149	\$6,292,713
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0
Risk Litigation	Interagency Transfers	\$18,270,110	\$18,080,758
	Program Total:	\$18,270,110	\$18,080,758
	Authorized Positions:	172	172
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$77,116,115	\$76,028,336
	Authorized Positions:	489	470
	Authorized Other Charges Positions:	1	1
04C-LGOV			
04-146 Lieutenant Governor			
Administrative	State General Fund	\$941,081	\$887,411
Administrative	Interagency Transfers	\$495,156	\$548,521
	Program Total:	\$1,436,237	\$1,435,932
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Grants	State General Fund	\$126,225	\$126,225
Grants	Interagency Transfers	\$123,775	\$123,775
Grants	Fees & Self-generated Revenues	\$10,000	\$10,000
Grants	Federal Funds	\$5,488,059	\$5,488,059
	Program Total:	\$5,748,059	\$5,748,059
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	8	8
	Agency Total:	\$7,184,296	\$7,183,991
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	8	8

04D-TREA

04-147

State Treasurer

Administrative	Fees & Self-generated Revenues	\$4,739,834	\$4,921,408
	Program Total:	\$4,739,834	\$4,921,408
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0
Debt Management	Fees & Self-generated Revenues	\$1,141,208	\$1,178,582
	Program Total:	\$1,141,208	\$1,178,582
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Financial Accountability and Control	Interagency Transfers	\$1,488,674	\$1,686,944
Financial Accountability and Control	Fees & Self-generated Revenues	\$2,143,590	\$2,018,242
	Program Total:	\$3,632,264	\$3,705,186
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	0	0
Investment Management	Fees & Self-generated Revenues	\$742,579	\$730,118
Investment Management	Statutory Dedications	\$811,455	\$811,455
	Program Total:	\$1,554,034	\$1,541,573
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,067,340	\$11,346,749
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	0	0

04E-PSER

04-158

Public Service Commission

Administrative	Statutory Dedications	\$3,730,347	\$3,345,436
	Program Total:	\$3,730,347	\$3,345,436
	Authorized Positions:	33	33
	Authorized Other Charges Positions:	0	0
District Offices	Statutory Dedications	\$2,742,305	\$2,432,343
	Program Total:	\$2,742,305	\$2,432,343
	Authorized Positions:	37	37
	Authorized Other Charges Positions:	0	0

Motor Carrier Registration	Statutory Dedications	\$840,268	\$531,275
	Program Total:	\$840,268	\$531,275
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Support Services	Statutory Dedications	\$2,386,743	\$2,188,564
	Program Total:	\$2,386,743	\$2,188,564
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$9,699,663	\$8,497,618
	Authorized Positions:	99	99
	Authorized Other Charges Positions:	0	0

04F-AGRI

04-160 Agriculture and Forestry

Agricultural and Environmental Sciences	Fees & Self-generated Revenues	\$74,962	\$74,962
Agricultural and Environmental Sciences	Statutory Dedications	\$16,555,564	\$18,116,338
Agricultural and Environmental Sciences	Federal Funds	\$1,474,685	\$1,052,317
	Program Total:	\$18,105,211	\$19,243,617
	Authorized Positions:	97	103
	Authorized Other Charges Positions:	22	22
Agro-Consumer Services	State General Fund	\$735,654	\$0
Agro-Consumer Services	Fees & Self-generated Revenues	\$621,016	\$621,016
Agro-Consumer Services	Statutory Dedications	\$5,816,976	\$6,563,543
Agro-Consumer Services	Federal Funds	\$623,532	\$623,532
	Program Total:	\$7,797,178	\$7,808,091
	Authorized Positions:	75	75
	Authorized Other Charges Positions:	0	0
Animal Health and Food Safety	State General Fund	\$3,078,884	\$3,013,386
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,849,440	\$4,002,688
Animal Health and Food Safety	Statutory Dedications	\$2,304,910	\$2,179,910
Animal Health and Food Safety	Federal Funds	\$3,317,702	\$4,597,685
	Program Total:	\$12,550,936	\$13,793,669
	Authorized Positions:	105	105
	Authorized Other Charges Positions:	0	1

Forestry	State General Fund	\$10,192,119	\$10,057,097
Forestry	Interagency Transfers	\$250,000	\$295,000
Forestry	Fees & Self-generated Revenues	\$691,929	\$229,536
Forestry	Statutory Dedications	\$2,232,411	\$2,308,052
Forestry	Federal Funds	\$2,675,076	\$2,675,076
	Program Total:	\$16,041,535	\$15,564,761
	Authorized Positions:	167	167
	Authorized Other Charges Positions:	3	3
Management and Finance	State General Fund	\$10,518,000	\$11,382,356
Management and Finance	Interagency Transfers	\$189,035	\$189,035
Management and Finance	Fees & Self-generated Revenues	\$2,028,584	\$1,852,742
Management and Finance	Statutory Dedications	\$5,638,086	\$4,947,163
Management and Finance	Federal Funds	\$663,431	\$960,047
	Program Total:	\$19,037,136	\$19,331,343
	Authorized Positions:	111	105
	Authorized Other Charges Positions:	1	1
Soil and Water Conservation	State General Fund	\$383,547	\$314,374
Soil and Water Conservation	Interagency Transfers	\$202,090	\$202,090
Soil and Water Conservation	Fees & Self-generated Revenues	\$30,483	\$248,532
Soil and Water Conservation	Federal Funds	\$676,316	\$676,316
	Program Total:	\$1,292,436	\$1,441,312
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$74,824,432	\$77,182,793
	Authorized Positions:	563	563
	Authorized Other Charges Positions:	26	27
04G-INSU			
04-165	Commissioner of Insurance		
Administrative	Fees & Self-generated Revenues	\$11,259,484	\$11,303,827
Administrative	Statutory Dedications	\$30,000	\$30,000
Administrative	Federal Funds	\$716,006	\$716,006
	Program Total:	\$12,005,490	\$12,049,833
	Authorized Positions:	68	67
	Authorized Other Charges Positions:	0	0
Market Compliance	Fees & Self-generated Revenues	\$17,346,979	\$17,204,141

Market Compliance	Statutory Dedications	\$1,415,979	\$1,708,353
Market Compliance	Federal Funds	\$593,810	\$0
	Program Total:	\$19,356,768	\$18,912,494
	Authorized Positions:	157	155
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$31,362,258	\$30,962,327
	Authorized Positions:	225	222
	Authorized Other Charges Positions:	0	0

05A-ECON

05-251	Office of the Secretary		
Executive and Administration	State General Fund	\$9,730,334	\$9,267,401
Executive and Administration	Interagency Transfers	\$1,788,511	\$0
Executive and Administration	Fees & Self-generated Revenues	\$999,560	\$2,344,456
Executive and Administration	Statutory Dedications	\$10,947,965	\$8,964,895
	Program Total:	\$23,466,370	\$20,576,752
	Authorized Positions:	34	36
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$23,466,370	\$20,576,752
	Authorized Positions:	34	36
	Authorized Other Charges Positions:	0	0

05-252	Office of Business Development		
Business Development Program	State General Fund	\$6,466,088	\$4,441,007
Business Development Program	Fees & Self-generated Revenues	\$8,539,102	\$13,937,890
Business Development Program	Statutory Dedications	\$12,785,420	\$6,857,261
Business Development Program	Federal Funds	\$36,000	\$0
	Program Total:	\$27,826,610	\$25,236,158
	Authorized Positions:	65	63
	Authorized Other Charges Positions:	0	0
Business Incentives Program	Fees & Self-generated Revenues	\$1,300,314	\$1,168,687
Business Incentives Program	Statutory Dedications	\$760,447	\$757,047

Business Incentives Program	Federal Funds	\$11,516,407	\$7,500,000
	Program Total:	\$13,577,168	\$9,425,734
	Authorized Positions:	14	14
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$41,403,778	\$34,661,892
	Authorized Positions:	79	77
	Authorized Other Charges Positions:	0	0

06A-CRAT

06-261	CRT - Office of the Secretary		
Administrative	State General Fund	\$725,970	\$435,949
Administrative	Interagency Transfers	\$294,000	\$449,007
	Program Total:	\$1,019,970	\$884,956
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0

La Seafood Promotion & Marketing Board	Interagency Transfers	\$111,074	\$111,074
La Seafood Promotion & Marketing Board	Fees & Self-generated Revenues	\$215,578	\$200,086
La Seafood Promotion & Marketing Board	Statutory Dedications	\$534,484	\$526,830
La Seafood Promotion & Marketing Board	Federal Funds	\$199,212	\$199,212
	Program Total:	\$1,060,348	\$1,037,202
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

Management and Finance	State General Fund	\$2,504,258	\$1,785,590
Management and Finance	Interagency Transfers	\$1,405,766	\$2,052,424
	Program Total:	\$3,910,024	\$3,838,014
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	2	2
	Agency Total:	\$5,990,342	\$5,760,172
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	2	2

06-262	CRT - Office of State Library		
Library Services	State General Fund	\$3,825,525	\$2,844,499
Library Services	Interagency Transfers	\$430,363	\$1,051,709

Library Services	Fees & Self-generated Revenues	\$90,000	\$90,000
Library Services	Federal Funds	\$3,168,741	\$3,168,741
	Program Total:	\$7,514,629	\$7,154,949
	Authorized Positions:	50	45
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$7,514,629	\$7,154,949
	Authorized Positions:	50	45
	Authorized Other Charges Positions:	0	0
06-263	CRT - Office of State Museum		
Museum	State General Fund	\$4,615,127	\$3,267,671
Museum	Interagency Transfers	\$1,223,549	\$2,290,474
Museum	Fees & Self-generated Revenues	\$605,800	\$775,800
	Program Total:	\$6,444,476	\$6,333,945
	Authorized Positions:	79	67
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$6,444,476	\$6,333,945
	Authorized Positions:	79	67
	Authorized Other Charges Positions:	0	0
06-264	CRT - Office of State Parks		
Parks and Recreation	State General Fund	\$22,554,066	\$16,136,096
Parks and Recreation	Interagency Transfers	\$165,508	\$3,305,818
Parks and Recreation	Fees & Self-generated Revenues	\$1,179,114	\$1,179,114
Parks and Recreation	Statutory Dedications	\$13,218,951	\$10,011,843
Parks and Recreation	Federal Funds	\$1,378,895	\$1,378,895
	Program Total:	\$38,496,534	\$32,011,766
	Authorized Positions:	346	309
	Authorized Other Charges Positions:	13	13
	Agency Total:	\$38,496,534	\$32,011,766
	Authorized Positions:	346	309
	Authorized Other Charges Positions:	13	13
06-265	CRT - Office of Cultural Development		
Administrative	State General Fund	\$690,885	\$603,984
Administrative	Interagency Transfers	\$0	\$122,546
	Program Total:	\$690,885	\$726,530
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	1	1
Arts	State General Fund	\$7,122	\$6,924
Arts	Interagency Transfers	\$2,080,192	\$2,115,659

Arts	Fees & Self-generated Revenues	\$12,500	\$500
Arts	Federal Funds	\$874,827	\$886,799
	Program Total:	\$2,974,641	\$3,009,882
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Cultural Development	State General Fund	\$968,577	\$715,747
Cultural Development	Interagency Transfers	\$300,648	\$581,925
Cultural Development	Fees & Self-generated Revenues	\$321,500	\$344,477
Cultural Development	Statutory Dedications	\$25,478	\$80,000
Cultural Development	Federal Funds	\$1,145,286	\$1,185,435
	Program Total:	\$2,761,489	\$2,907,584
	Authorized Positions:	15	17
	Authorized Other Charges Positions:	10	8
	Agency Total:	\$6,427,015	\$6,643,996
	Authorized Positions:	26	28
	Authorized Other Charges Positions:	11	9
06-267	CRT - Office of Tourism		
Administrative	Fees & Self-generated Revenues	\$1,828,259	\$1,809,352
	Program Total:	\$1,828,259	\$1,809,352
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$18,484,389	\$24,077,063
Marketing	Statutory Dedications	\$12,000	\$12,000
Marketing	Federal Funds	\$447,660	\$447,660
	Program Total:	\$18,987,265	\$24,579,939
	Authorized Positions:	10	10
	Authorized Other Charges Positions:	3	3
Welcome Centers	Fees & Self-generated Revenues	\$3,527,125	\$3,488,988
	Program Total:	\$3,527,125	\$3,488,988
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$24,342,649	\$29,878,279
	Authorized Positions:	68	68
	Authorized Other Charges Positions:	3	3

07A-DOTD

	DOTD - Administration		
07-273			
Office of Management and Finance	Fees & Self-generated Revenues	\$26,505	\$26,505
Office of Management and Finance	Statutory Dedications	\$36,359,167	\$39,322,548
	Program Total:	\$36,385,672	\$39,349,053
	Authorized Positions:	105	124
	Authorized Other Charges Positions:	0	0
Office of the Secretary	Statutory Dedications	\$13,176,244	\$10,095,147
	Program Total:	\$13,176,244	\$10,095,147
	Authorized Positions:	88	69
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$49,561,916	\$49,444,200
	Authorized Positions:	193	193
	Authorized Other Charges Positions:	0	0
07-276	DOTD - Engineering and Operations		
Aviation	Statutory Dedications	\$1,395,158	\$1,531,216
Aviation	Federal Funds	\$700,000	\$700,000
	Program Total:	\$2,095,158	\$2,231,216
	Authorized Positions:	12	13
	Authorized Other Charges Positions:	0	0
Engineering	Interagency Transfers	\$2,500,000	\$2,500,000
Engineering	Fees & Self-generated Revenues	\$2,778,690	\$2,778,690
Engineering	Statutory Dedications	\$85,977,957	\$86,360,199
Engineering	Federal Funds	\$988,125	\$1,866,024
	Program Total:	\$92,244,772	\$93,504,913
	Authorized Positions:	550	551
	Authorized Other Charges Positions:	0	0
Office of Multimodal Commerce	Statutory Dedications	\$1,648,643	\$1,966,750
Office of Multimodal Commerce	Federal Funds	\$273,115	\$273,115
	Program Total:	\$1,921,758	\$2,239,865
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0

Office of Planning	Interagency Transfers	\$4,910,000	\$1,910,000
Office of Planning	Fees & Self-generated Revenues	\$2,615,112	\$2,346,937
Office of Planning	Statutory Dedications	\$28,900,363	\$28,564,115
Office of Planning	Federal Funds	\$24,117,569	\$18,791,302
	Program Total:	\$60,543,044	\$51,612,354
	Authorized Positions:	76	77
	Authorized Other Charges Positions:	0	0

Operations	Interagency Transfers	\$4,500,000	\$4,500,000
Operations	Fees & Self-generated Revenues	\$23,030,283	\$23,030,283
Operations	Statutory Dedications	\$374,951,910	\$383,474,830
Operations	Federal Funds	\$2,744,250	\$2,744,250
	Program Total:	\$405,226,443	\$413,749,363
	Authorized Positions:	3410	3412
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$562,031,175	\$563,337,711
	Authorized Positions:	4060	4065
	Authorized Other Charges Positions:	0	0

08A-CORR

	Corrections Administration		
08-400			
Adult Services	State General Fund	\$38,701,143	\$36,744,506
Adult Services	Interagency Transfers	\$1,150,000	\$1,150,000
	Program Total:	\$39,851,143	\$37,894,506
	Authorized Positions:	93	89
	Authorized Other Charges Positions:	0	0

Board of Pardons and Parole	State General Fund	\$1,102,816	\$1,225,700
	Program Total:	\$1,102,816	\$1,225,700
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	0	0

Office of Management and Finance	State General Fund	\$31,095,242	\$40,439,726
Office of Management and Finance	Interagency Transfers	\$1,926,617	\$10,312,036
Office of Management and Finance	Fees & Self-generated Revenues	\$1,565,136	\$1,565,136
Office of Management and Finance	Federal Funds	\$2,230,697	\$2,230,697
	Program Total:	\$36,817,692	\$54,547,595
	Authorized Positions:	60	63
	Authorized Other Charges Positions:	0	0

Office of the Secretary	State General Fund	\$6,928,286	\$3,117,839
	Program Total:	\$6,928,286	\$3,117,839
	Authorized Positions:	25	26
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$84,699,937	\$96,785,640
	Authorized Positions:	195	195
	Authorized Other Charges Positions:	0	0
08-402	Louisiana State Penitentiary		
Administration	State General Fund	\$16,227,953	\$16,579,638
	Program Total:	\$16,227,953	\$16,579,638
	Authorized Positions:	27	27
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$6,050,655	\$6,044,282
	Program Total:	\$6,050,655	\$6,044,282
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	0	0
Auxiliary Account - Rodeo	Fees & Self-generated Revenues	\$0	\$4,800,000
	Program Total:	\$0	\$4,800,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Incarceration Incarceration Incarceration	State General Fund	\$111,081,164	\$113,548,240
	Interagency Transfers	\$172,500	\$172,500
	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
	Program Total:	\$113,027,714	\$115,494,790
	Authorized Positions:	1,398	1,398
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$135,306,322	\$142,918,710
	Authorized Positions:	1,438	1,438
	Authorized Other Charges Positions:	0	0
08-405	Raymond Laborde Correctional Center		
Administration	State General Fund	\$3,225,963	\$3,203,999
	Program Total:	\$3,225,963	\$3,203,999
	Authorized Positions:	10	10
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,877,753	\$1,882,324
	Program Total:	\$1,877,753	\$1,882,324
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0

Incarceration	State General Fund	\$24,450,127	\$24,033,650
Incarceration	Interagency Transfers	\$144,859	\$144,859
Incarceration	Fees & Self-generated Revenues	\$395,000	\$395,000
	Program Total:	\$24,989,986	\$24,573,509
	Authorized Positions:	309	309
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$30,093,702	\$29,659,832
	Authorized Positions:	323	323
	Authorized Other Charges Positions:	0	0
08-406	Louisiana Correctional Institute for Women		
Administration	State General Fund	\$1,664,250	\$1,864,454
	Program Total:	\$1,664,250	\$1,864,454
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,496,391	\$1,441,575
	Program Total:	\$1,496,391	\$1,441,575
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$18,743,924	\$18,763,085
Incarceration	Interagency Transfers	\$72,430	\$72,430
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
	Program Total:	\$19,066,481	\$19,085,642
	Authorized Positions:	255	255
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$22,227,122	\$22,391,671
	Authorized Positions:	266	266
	Authorized Other Charges Positions:	0	0
08-407	Winn Correctional Center		
Administration	State General Fund	\$131,587	\$125,075
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$256,369	\$249,857
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Purchase of Correctional Services	State General Fund	\$12,748,037	\$12,490,663

Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
	Program Total:	\$12,799,038	\$12,541,664
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$13,055,407	\$12,791,521
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
08-408	Allen Correctional Center		
Administration	State General Fund	\$140,938	\$140,021
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$253,521	\$252,604
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Purchase of Correctional Services	State General Fund	\$12,738,686	\$12,481,297
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
	Program Total:	\$12,789,687	\$12,532,298
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$13,043,208	\$12,784,902
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
08-409	Dixon Correctional Institute		
Administration	State General Fund	\$3,859,803	\$4,013,607
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	Program Total:	\$3,878,969	\$4,032,773
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,928,856	\$1,949,559
	Program Total:	\$1,928,856	\$1,949,559
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$33,973,937	\$33,537,080
Incarceration	Interagency Transfers	\$1,715,447	\$1,715,447

Incarceration	Fees & Self-generated Revenues	\$774,283	\$774,283
	Program Total:	\$36,463,667	\$36,026,810
	Authorized Positions:	447	447
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$42,271,492	\$42,009,142
	Authorized Positions:	464	464
	Authorized Other Charges Positions:	0	0
08-413	Elayn P. Hunt Correctional Center		
Administration	State General Fund	\$5,864,953	\$6,502,117
	Program Total:	\$5,864,953	\$6,502,117
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,939,754	\$1,935,988
	Program Total:	\$1,939,754	\$1,935,988
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$48,974,674	\$52,270,418
Incarceration	Interagency Transfers	\$237,613	\$237,613
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
	Program Total:	\$49,817,154	\$53,112,898
	Authorized Positions:	634	634
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$57,621,861	\$61,551,003
	Authorized Positions:	648	648
	Authorized Other Charges Positions:	0	0
08-414	David Wade Correctional Center		
Administration	State General Fund	\$2,894,261	\$2,956,608
	Program Total:	\$2,894,261	\$2,956,608
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,559,545	\$1,574,076
	Program Total:	\$1,559,545	\$1,574,076
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$22,324,192	\$21,962,338

Incarceration	Interagency Transfers	\$86,191	\$86,191
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
	Program Total:	\$23,008,584	\$22,646,730
	Authorized Positions:	315	315
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$27,462,390	\$27,177,414
	Authorized Positions:	328	328
	Authorized Other Charges Positions:	0	0
08-415	Adult Probation and Parole		
Administration and Support	State General Fund	\$6,002,350	\$6,248,914
	Program Total:	\$6,002,350	\$6,248,914
	Authorized Positions:	21	21
	Authorized Other Charges Positions:	0	0
Field Services	State General Fund	\$42,653,256	\$41,514,901
Field Services	Fees & Self-generated Revenues	\$18,480,105	\$18,480,105
Field Services	Statutory Dedications	\$54,000	\$54,000
	Program Total:	\$61,187,361	\$60,049,006
	Authorized Positions:	740	740
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$67,189,711	\$66,297,920
	Authorized Positions:	761	761
	Authorized Other Charges Positions:	0	0
08-416	B.B. "Sixty" Rayburn Correctional Center		
Administration	State General Fund	\$2,688,016	\$3,295,363
	Program Total:	\$2,688,016	\$3,295,363
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,568,395	\$1,570,233
	Program Total:	\$1,568,395	\$1,570,233
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$20,066,313	\$19,339,717
Incarceration	Interagency Transfers	\$144,860	\$144,860

Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
	Program Total:	\$20,667,210	\$19,940,614
	Authorized Positions:	287	287
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$24,923,621	\$24,806,210
	Authorized Positions:	300	300
	Authorized Other Charges Positions:	0	0

08B-PSAF

08-418	Office of Management and Finance		
Management & Finance	Interagency Transfers	\$5,766,719	\$5,766,719
Management & Finance	Fees & Self-generated Revenues	\$16,894,325	\$16,388,198
Management & Finance	Statutory Dedications	\$6,071,585	\$6,801,811
	Program Total:	\$28,732,629	\$28,956,728
	Authorized Positions:	103	103
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$28,732,629	\$28,956,728
	Authorized Positions:	103	103
	Authorized Other Charges Positions:	0	0

08-419 Office of State Police

Criminal Investigation	State General Fund	\$0	\$1,983
Criminal Investigation	Interagency Transfers	\$593,639	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$3,841,780	\$2,948,275
Criminal Investigation	Statutory Dedications	\$23,408,086	\$23,090,411
Criminal Investigation	Federal Funds	\$1,456,157	\$1,456,157
	Program Total:	\$29,299,662	\$28,090,465
	Authorized Positions:	184	184
	Authorized Other Charges Positions:	0	0
Gaming Enforcement	State General Fund	\$0	\$226,342
Gaming Enforcement	Fees & Self-generated Revenues	\$8,344,011	\$8,344,011
Gaming Enforcement	Statutory Dedications	\$15,965,671	\$18,545,877
	Program Total:	\$24,309,682	\$27,116,230
	Authorized Positions:	193	193
	Authorized Other Charges Positions:	0	0
Operational Support	State General Fund	\$32,261,099	\$10,778,386
Operational Support	Interagency Transfers	\$10,080,275	\$10,080,275
Operational Support	Fees & Self-generated Revenues	\$42,374,386	\$57,515,520

Operational Support	Statutory Dedications	\$38,637,750	\$26,430,643
Operational Support	Federal Funds	\$4,404,546	\$3,288,191
	Program Total:	\$127,758,056	\$108,093,015
	Authorized Positions:	407	407
	Authorized Other Charges Positions:	0	0
Traffic Enforcement	State General Fund	\$0	\$7,483,795
Traffic Enforcement	Interagency Transfers	\$16,288,328	\$16,288,328
Traffic Enforcement	Fees & Self-generated Revenues	\$32,992,771	\$46,585,717
Traffic Enforcement	Statutory Dedications	\$93,307,174	\$74,082,910
Traffic Enforcement	Federal Funds	\$6,317,532	\$6,149,810
	Program Total:	\$148,905,805	\$150,590,560
	Authorized Positions:	925	925
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$330,273,205	\$313,890,270
	Authorized Positions:	1,709	1,709
	Authorized Other Charges Positions:	0	0
08-420	Office of Motor Vehicles		
Licensing	State General Fund	\$100,000	\$0
Licensing	Interagency Transfers	\$325,000	\$325,000
Licensing	Fees & Self-generated Revenues	\$43,530,591	\$44,299,026
Licensing	Statutory Dedications	\$8,738,785	\$11,115,314
Licensing	Federal Funds	\$1,890,750	\$1,890,750
	Program Total:	\$54,585,126	\$57,630,090
	Authorized Positions:	504	504
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$54,585,126	\$57,630,090
	Authorized Positions:	504	504
	Authorized Other Charges Positions:	0	0
08-422	Office of State Fire Marshal		
Fire Prevention	Interagency Transfers	\$2,551,000	\$2,551,000
Fire Prevention	Fees & Self-generated Revenues	\$3,000,090	\$2,500,000
Fire Prevention	Statutory Dedications	\$20,051,722	\$18,123,634
Fire Prevention	Federal Funds	\$90,600	\$90,600
	Program Total:	\$25,693,412	\$23,265,234
	Authorized Positions:	168	168
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$25,693,412	\$23,265,234
	Authorized Positions:	168	168
	Authorized Other Charges Positions:	0	0

08-423	Louisiana Gaming Control Board		
Louisiana Gaming Control Board	Statutory Dedications	\$893,551	\$885,013
	Program Total:	\$893,551	\$885,013
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$893,551	\$885,013
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
08-424	Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$1,418,032	\$1,253,634
	Program Total:	\$1,418,032	\$1,253,634
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,418,032	\$1,253,634
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
08-425	Louisiana Highway Safety Commission		
Administrative	Interagency Transfers	\$2,653,350	\$2,653,350
Administrative	Fees & Self-generated Revenues	\$308,168	\$303,131
Administrative	Federal Funds	\$34,907,838	\$34,947,609
	Program Total:	\$37,869,356	\$37,904,090
	Authorized Positions:	15	15
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$37,869,356	\$37,904,090
	Authorized Positions:	15	15
	Authorized Other Charges Positions:	0	0
08C-YSER			
08-403	Juvenile Justice		
Administration	State General Fund	\$12,162,855	\$12,908,335
Administration	Interagency Transfers	\$1,837,359	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Federal Funds	\$84,016	\$84,016
	Program Total:	\$14,120,116	\$14,865,596
	Authorized Positions:	52	48
	Authorized Other Charges Positions:	6	6

Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	Program Total:	\$235,682	\$235,682
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Central/Southwest Region	State General Fund	\$10,664,008	\$10,439,529
Central/Southwest Region	Interagency Transfers	\$1,392,576	\$1,392,576
Central/Southwest Region	Fees & Self-generated Revenues	\$254,474	\$254,474
Central/Southwest Region	Federal Funds	\$10,900	\$10,900
	Program Total:	\$12,321,958	\$12,097,479
	Authorized Positions:	231	231
	Authorized Other Charges Positions:	0	0
Contract Services	State General Fund	\$27,653,041	\$21,583,832
Contract Services	Interagency Transfers	\$4,347,575	\$4,347,575
Contract Services	Fees & Self-generated Revenues	\$92,604	\$92,604
Contract Services	Statutory Dedications	\$149,022	\$149,022
Contract Services	Federal Funds	\$712,551	\$712,551
	Program Total:	\$32,954,793	\$26,885,584
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
North Region	State General Fund	\$29,294,857	\$31,176,069
North Region	Interagency Transfers	\$3,006,740	\$3,006,740
North Region	Fees & Self-generated Revenues	\$98,694	\$98,694
North Region	Federal Funds	\$51,402	\$51,402
	Program Total:	\$32,451,693	\$34,332,905
	Authorized Positions:	394	370
	Authorized Other Charges Positions:	1	1
Southeast Region	State General Fund	\$25,904,862	\$25,283,523
Southeast Region	Interagency Transfers	\$1,375,709	\$1,375,709
Southeast Region	Fees & Self-generated Revenues	\$58,147	\$58,147
Southeast Region	Federal Funds	\$32,927	\$32,927
	Program Total:	\$27,371,645	\$26,750,306
	Authorized Positions:	324	295
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$119,455,887	\$115,167,552
	Authorized Positions:	1001	944
	Authorized Other Charges Positions:	7	7

09A-LDH

09-300

Jefferson Parish Human Services Authority

Jefferson Parish Human Services Authority	State General Fund	\$13,898,894	\$13,320,369
Jefferson Parish Human Services Authority	Interagency Transfers	\$2,303,289	\$2,303,289
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$2,500,000	\$2,775,000
	Program Total:	\$18,702,183	\$18,398,658
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	190	190
	Agency Total:	\$18,702,183	\$18,398,658
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	190	190

09-301

Florida Parishes Human Services Authority

Florida Parishes Human Services Authority	State General Fund	\$11,826,733	\$11,257,771
Florida Parishes Human Services Authority	Interagency Transfers	\$4,894,040	\$4,976,625
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$2,284,525	\$2,254,288
Florida Parishes Human Services Authority	Federal Funds	\$23,100	\$0
	Program Total:	\$19,028,398	\$18,488,684
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	181	181
	Agency Total:	\$19,028,398	\$18,488,684
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	181	181

09-302

Capital Area Human Services District

Capital Area Human Services District	State General Fund	\$16,052,755	\$15,709,022
Capital Area Human Services District	Interagency Transfers	\$6,388,477	\$6,388,477
Capital Area Human Services District	Fees & Self-generated Revenues	\$3,405,981	\$3,553,108
	Program Total:	\$25,847,213	\$25,650,607
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	227	223
	Agency Total:	\$25,847,213	\$25,650,607
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	227	223

09-303

Developmental Disabilities Council

Developmental Disabilities Council	State General Fund	\$507,076	\$507,067
Developmental Disabilities Council	Federal Funds	\$1,480,442	\$1,555,358
	Program Total:	\$1,987,518	\$2,062,425
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,987,518	\$2,062,425
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0

09-304

Metropolitan Human Services District

Metropolitan Human Services District	State General Fund	\$18,543,431	\$17,554,030
Metropolitan Human Services District	Interagency Transfers	\$5,735,582	\$5,755,582
Metropolitan Human Services District	Fees & Self-generated Revenues	\$1,249,243	\$1,229,243
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	Program Total:	\$26,883,308	\$25,893,907
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	144	144
	Agency Total:	\$26,883,308	\$25,893,907
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	144	144

09-305

Medical Vendor Administration

Medical Vendor Administration	State General Fund	\$101,829,357	\$118,413,627
Medical Vendor Administration	Interagency Transfers	\$473,672	\$473,672
Medical Vendor Administration	Fees & Self-generated Revenues	\$4,200,000	\$4,200,000
Medical Vendor Administration	Statutory Dedications	\$2,261,387	\$1,051,683
Medical Vendor Administration	Federal Funds	\$301,552,351	\$399,396,879
	Program Total:	\$410,316,767	\$523,535,861
	Authorized Positions:	888	891
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$410,316,767	\$523,535,861
	Authorized Positions:	888	891
	Authorized Other Charges Positions:	0	0

09-306	Medical Vendor Payments		
Medicare Buy-Ins & Supplements	State General Fund	\$255,313,743	\$283,310,520
Medicare Buy-Ins & Supplements	Federal Funds	\$215,841,034	\$245,254,765
	Program Total:	\$471,154,777	\$528,565,285
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Payments to Private Providers	State General Fund	\$1,775,482,346	\$1,624,273,165
Payments to Private Providers	Interagency Transfers	\$8,054,095	\$8,054,095
Payments to Private Providers	Fees & Self-generated Revenues	\$277,295,252	\$261,178,517
Payments to Private Providers	Statutory Dedications	\$669,381,306	\$821,055,279
Payments to Private Providers	Federal Funds	\$6,631,531,028	\$8,444,580,145
	Program Total:	\$9,361,744,027	\$11,159,141,201
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Payments to Public Providers	State General Fund	\$56,045,383	\$56,110,768
Payments to Public Providers	Statutory Dedications	\$9,147,866	\$9,147,866
Payments to Public Providers	Federal Funds	\$150,302,616	\$155,504,584
	Program Total:	\$215,495,865	\$220,763,218
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Uncompensated Care Costs	State General Fund	\$260,359,572	\$137,730,548
Uncompensated Care Costs	Interagency Transfers	\$27,519,865	\$16,549,692
Uncompensated Care Costs	Fees & Self-generated Revenues	\$54,929,279	\$59,016,917
Uncompensated Care Costs	Statutory Dedications	\$12,155,208	\$12,155,208
Uncompensated Care Costs	Federal Funds	\$603,500,773	\$474,053,548
	Program Total:	\$958,464,697	\$699,505,913
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,006,859,366	\$12,607,975,617
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
09-307	Office of the Secretary		
Auxiliary Account	Fees & Self-generated Revenues	\$44,044	\$0
	Program Total:	\$44,044	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Management and Finance	State General Fund	\$43,786,505	\$44,562,307
Management and Finance	Interagency Transfers	\$14,539,668	\$12,339,668
Management and Finance	Fees & Self-generated Revenues	\$2,419,521	\$2,650,601
Management and Finance	Statutory Dedications	\$5,095,793	\$1,373,390
Management and Finance	Federal Funds	\$17,703,098	\$17,881,598
	Program Total:	\$83,544,585	\$78,807,564
	Authorized Positions:	410	406
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$83,588,629	\$78,807,564
	Authorized Positions:	410	406
	Authorized Other Charges Positions:	0	0

09-309 South Central Louisiana Human Services Authority

South Central Louisiana Human Services Authority	State General Fund	\$14,623,626	\$14,644,995
South Central Louisiana Human Services Authority	Interagency Transfers	\$4,221,781	\$4,497,870
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$2,921,180	\$2,841,180
South Central Louisiana Human Services Authority	Federal Funds	\$186,292	\$0
	Program Total:	\$21,952,879	\$21,984,045
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	146	146
	Agency Total:	\$21,952,879	\$21,984,045
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	146	146

09-310 Northeast Delta Human Services Authority

Northeast Delta Human Services Authority	State General Fund	\$9,066,671	\$9,578,625
Northeast Delta Human Services Authority	Interagency Transfers	\$3,285,507	\$3,345,536
Northeast Delta Human Services Authority	Fees & Self-generated Revenues	\$2,666,456	\$773,844

Northeast Delta Human Services Authority	Federal Funds	\$48,289	\$0
	Program Total:	\$15,066,923	\$13,698,005
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	111	111
	Agency Total:	\$15,066,923	\$13,698,005
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	111	111
09-320	Office of Aging and Adult Services		
Administration Protection and Support	State General Fund	\$16,583,162	\$16,294,897
Administration Protection and Support	Interagency Transfers	\$8,154,436	\$8,914,489
Administration Protection and Support	Statutory Dedications	\$2,445,812	\$3,045,812
Administration Protection and Support	Federal Funds	\$0	\$415,205
	Program Total:	\$27,183,410	\$28,670,403
	Authorized Positions:	166	162
	Authorized Other Charges Positions:	20	20
Auxiliary Account	Fees & Self-generated Revenues	\$60,000	\$60,000
	Program Total:	\$60,000	\$60,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Villa Feliciano Medical Complex	Interagency Transfers	\$18,775,152	\$20,522,908
Villa Feliciano Medical Complex	Fees & Self-generated Revenues	\$1,137,437	\$1,137,437
Villa Feliciano Medical Complex	Federal Funds	\$452,991	\$452,991
	Program Total:	\$20,365,580	\$22,113,336
	Authorized Positions:	221	221
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$47,608,990	\$50,843,739
	Authorized Positions:	387	383
	Authorized Other Charges Positions:	20	20

09-324	Louisiana Emergency Response Network		
Louisiana Emergency Response Network Board	State General Fund	\$1,579,615	\$1,576,253
Louisiana Emergency Response Network Board	Interagency Transfers	\$69,900	\$49,900
	Program Total:	\$1,649,515	\$1,626,153
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,649,515	\$1,626,153
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
09-325	Acadiana Area Human Services District		
Acadiana Area Human Services District	State General Fund	\$14,402,977	\$13,667,559
Acadiana Area Human Services District	Interagency Transfers	\$2,623,873	\$2,708,873
Acadiana Area Human Services District	Fees & Self-generated Revenues	\$1,621,196	\$1,536,196
Acadiana Area Human Services District	Federal Funds	\$23,601	\$0
	Program Total:	\$18,671,647	\$17,912,628
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	133	133
	Agency Total:	\$18,671,647	\$17,912,628
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	133	133
09-326	Office of Public Health		
Public Health Services	State General Fund	\$43,647,958	\$47,196,802
Public Health Services	Interagency Transfers	\$10,323,249	\$7,955,554
Public Health Services	Fees & Self-generated Revenues	\$38,271,850	\$47,923,983
Public Health Services	Statutory Dedications	\$7,040,956	\$8,040,956
Public Health Services	Federal Funds	\$278,337,191	\$276,843,795
	Program Total:	\$377,621,204	\$387,961,090
	Authorized Positions:	1204	1196
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$377,621,204	\$387,961,090
	Authorized Positions:	1204	1196
	Authorized Other Charges Positions:	0	0

09-330	Office of Behavioral Health		
Administration and Support	State General Fund	\$5,659,449	\$5,155,727
Administration and Support	Statutory Dedications	\$72,285	\$54,289
Administration and Support	Federal Funds	\$1,699,496	\$1,699,496
	Program Total:	\$7,431,230	\$6,909,512
	Authorized Positions:	41	42
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	Program Total:	\$20,000	\$20,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Behavioral Health Community	State General Fund	\$15,850,030	\$10,973,095
Behavioral Health Community	Interagency Transfers	\$3,212,235	\$3,109,903
Behavioral Health Community	Statutory Dedications	\$6,018,013	\$5,136,198
Behavioral Health Community	Federal Funds	\$43,839,018	\$43,029,893
	Program Total:	\$68,919,296	\$62,249,089
	Authorized Positions:	41	28
	Authorized Other Charges Positions:	6	6
Hospital Based Treatment	State General Fund	\$87,698,162	\$87,918,304
Hospital Based Treatment	Interagency Transfers	\$64,069,288	\$67,588,662
Hospital Based Treatment	Fees & Self-generated Revenues	\$738,434	\$485,309
Hospital Based Treatment	Federal Funds	\$1,280,874	\$985,174
	Program Total:	\$153,786,758	\$156,977,449
	Authorized Positions:	1340	1340
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$230,157,284	\$226,156,050
	Authorized Positions:	1422	1410
	Authorized Other Charges Positions:	6	6
09-340	Office for Citizens with Developmental Disabilities		
Administration and General Support	State General Fund	\$2,919,754	\$3,064,920
	Program Total:	\$2,919,754	\$3,064,920
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	0	0

Auxiliary Account	Fees & Self-generated Revenues	\$566,115	\$577,592
	Program Total:	\$566,115	\$577,592
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Community-Based	State General Fund	\$18,347,088	\$15,695,958
Community-Based	Interagency Transfers	\$2,996,369	\$1,813,717
Community-Based	Fees & Self-generated Revenues	\$357,500	\$357,500
Community-Based	Federal Funds	\$6,412,027	\$6,755,851
	Program Total:	\$28,112,984	\$24,623,026
	Authorized Positions:	48	48
	Authorized Other Charges Positions:	0	0
Pinecrest Supports and Services Center	State General Fund	\$4,356,737	\$4,051,010
Pinecrest Supports and Services Center	Interagency Transfers	\$105,705,280	\$115,941,705
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$3,119,379	\$3,119,379
	Program Total:	\$113,181,396	\$123,112,094
	Authorized Positions:	1341	1422
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$144,780,249	\$151,377,632
	Authorized Positions:	1406	1487
	Authorized Other Charges Positions:	0	0
09-375	Imperial Calcasieu Human Services Authority		
Imperial Calcasieu Human Services Authority	State General Fund	\$8,059,828	\$7,513,736
Imperial Calcasieu Human Services Authority	Interagency Transfers	\$2,004,741	\$2,004,741
Imperial Calcasieu Human Services Authority	Fees & Self-generated Revenues	\$1,091,337	\$1,091,337
Imperial Calcasieu Human Services Authority	Federal Funds	\$419,075	\$399,949
	Program Total:	\$11,574,981	\$11,009,763
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	84	82
	Agency Total:	\$11,574,981	\$11,009,763
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	84	82
09-376	Central Louisiana Human Services District		
Central Louisiana Human Services District	State General Fund	\$9,685,933	\$9,371,414
Central Louisiana Human Services District	Interagency Transfers	\$3,845,978	\$3,971,053

Central Louisiana Human Services District	Fees & Self-generated Revenues	\$1,502,783	\$1,502,783
Central Louisiana Human Services District	Federal Funds	\$48,358	\$0
	Program Total:	\$15,083,052	\$14,845,250
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	86	86
	Agency Total:	\$15,083,052	\$14,845,250
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	86	86

09-377 Northwest Louisiana Human Services District

Northwest Louisiana Human Services District	State General Fund	\$7,598,416	\$7,272,478
Northwest Louisiana Human Services District	Interagency Transfers	\$4,367,437	\$4,356,357
Northwest Louisiana Human Services District	Fees & Self-generated Revenues	\$2,700,000	\$1,500,000
Northwest Louisiana Human Services District	Federal Funds	\$48,289	\$0
	Program Total:	\$14,714,142	\$13,128,835
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	102	99
	Agency Total:	\$14,714,142	\$13,128,835
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	102	99

10A-DCFS

10-360 Office of Children & Family Services

Division of Child Welfare	State General Fund	\$31,026,905	\$55,719,531
Division of Child Welfare	Interagency Transfers	\$5,364,213	\$11,790,435
Division of Child Welfare	Fees & Self-generated Revenues	\$2,186,503	\$2,606,503
Division of Child Welfare	Statutory Dedications	\$566,463	\$865,753
Division of Child Welfare	Federal Funds	\$174,880,753	\$247,744,863
	Program Total:	\$214,024,837	\$318,727,085
	Authorized Positions:	106	1389
	Authorized Other Charges Positions:	0	0

Division of Family Support	State General Fund	\$22,196,585	\$65,856,799
Division of Family Support	Interagency Transfers	\$2,054,663	\$2,054,663
Division of Family Support	Fees & Self-generated Revenues	\$0	\$15,331,257
Division of Family Support	Statutory Dedications	\$384,294	\$384,294
Division of Family Support	Federal Funds	\$147,810,199	\$197,694,348
	Program Total:	\$172,445,741	\$281,321,361
	Authorized Positions:	432	1838
	Authorized Other Charges Positions:	0	0
Division of Management and Finance	State General Fund	\$42,040,374	\$58,171,217
Division of Management and Finance	Interagency Transfers	\$2,575,470	\$36,250,193
Division of Management and Finance	Federal Funds	\$68,534,460	\$80,385,685
	Program Total:	\$113,150,304	\$174,807,095
	Authorized Positions:	147	220
	Authorized Other Charges Positions:	0	0
Field Services	State General Fund	\$65,773,700	\$0
Field Services	Interagency Transfers	\$6,426,222	\$0
Field Services	Fees & Self-generated Revenues	\$15,331,257	\$0
Field Services	Federal Funds	\$124,294,163	\$0
	Program Total:	\$211,825,342	\$0
	Authorized Positions:	2762	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$711,446,224	\$774,855,541
	Authorized Positions:	3447	3447
	Authorized Other Charges Positions:	0	0

11A-NATR

11-431 NATR - Office of the Secretary

Executive	State General Fund	\$424,414	\$410,680
Executive	Interagency Transfers	\$7,602,121	\$5,121,997
Executive	Fees & Self-generated Revenues	\$285,889	\$260,639
Executive	Statutory Dedications	\$5,468,530	\$7,106,025
Executive	Federal Funds	\$10,564,559	\$2,496,078
	Program Total:	\$24,345,513	\$15,395,419
	Authorized Positions:	51	46
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$24,345,513	\$15,395,419
	Authorized Positions:	51	46
	Authorized Other Charges Positions:	0	0

11-432	NATR - Office of Conservation		
Oil and Gas Regulatory	State General Fund	\$3,082,645	\$3,453,348
Oil and Gas Regulatory	Interagency Transfers	\$2,220,020	\$713,391
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$19,000	\$19,000
Oil and Gas Regulatory	Statutory Dedications	\$13,307,894	\$14,206,140
Oil and Gas Regulatory	Federal Funds	\$2,201,643	\$2,730,242
	Program Total:	\$20,831,202	\$21,122,121
	Authorized Positions:	172	166
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$20,831,202	\$21,122,121
	Authorized Positions:	172	166
	Authorized Other Charges Positions:	0	0
11-434	NATR - Office of Mineral Resources		
Mineral Resources Management	State General Fund	\$5,714,328	\$10,021,538
Mineral Resources Management	Interagency Transfers	\$281,526	\$300,000
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$4,278,099	\$354,894
	Program Total:	\$10,293,953	\$10,696,432
	Authorized Positions:	61	56
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,293,953	\$10,696,432
	Authorized Positions:	61	56
	Authorized Other Charges Positions:	0	0
11-435	NATR - Office of Coastal Management		
Coastal Management	State General Fund	\$0	\$214,003
Coastal Management	Interagency Transfers	\$3,872,116	\$2,856,772
Coastal Management	Fees & Self-generated Revenues	\$19,000	\$19,000
Coastal Management	Statutory Dedications	\$2,828,143	\$749,963
Coastal Management	Federal Funds	\$2,207,543	\$2,216,314
	Program Total:	\$8,926,802	\$6,056,052
	Authorized Positions:	47	44
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,926,802	\$6,056,052
	Authorized Positions:	47	44
	Authorized Other Charges Positions:	0	0

12A-RVTX

12-440

Office of Revenue

Alcohol and Tobacco Control	Interagency Transfers	\$243,000	\$243,000
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$5,006,123	\$5,340,018
Alcohol and Tobacco Control	Statutory Dedications	\$628,583	\$543,583
	Program Total:	\$5,877,706	\$6,126,601
	Authorized Positions:	45	45
	Authorized Other Charges Positions:	0	0
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,329,593	\$2,310,888
	Program Total:	\$2,329,593	\$2,310,888
	Authorized Positions:	20	20
	Authorized Other Charges Positions:	0	0
Tax Collection	State General Fund	\$44,207,089	\$31,944,804
Tax Collection	Fees & Self-generated Revenues	\$47,473,641	\$58,151,185
	Program Total:	\$91,680,730	\$90,095,989
	Authorized Positions:	648	628
	Authorized Other Charges Positions:	0	15
	Agency Total:	\$99,888,029	\$98,533,478
	Authorized Positions:	713	693
	Authorized Other Charges Positions:	0	15

13A-ENVQ

13-856

Office of Environmental Quality

Office of Environmental Assessment	Interagency Transfers	\$0	\$70,829
Office of Environmental Assessment	Statutory Dedications	\$0	\$16,546,552
Office of Environmental Assessment	Federal Funds	\$0	\$8,605,210
	Program Total:	\$0	\$25,222,591
	Authorized Positions:	0	180
	Authorized Other Charges Positions:	0	0
Office of Environmental Compliance	Interagency Transfers	\$433,000	\$350,000
Office of Environmental Compliance	Statutory Dedications	\$32,601,379	\$18,931,135

Office of Environmental Compliance	Federal Funds	\$8,795,707	\$2,952,974
	Program Total:	\$41,830,086	\$22,234,109
	Authorized Positions:	362	235
	Authorized Other Charges Positions:	0	0
Office of Environmental Services	Interagency Transfers	\$255,000	\$250,000
Office of Environmental Services	Fees & Self-generated Revenues	\$19,790	\$19,790
Office of Environmental Services	Statutory Dedications	\$12,994,225	\$10,816,087
Office of Environmental Services	Federal Funds	\$3,777,736	\$3,423,151
	Program Total:	\$17,046,751	\$14,509,028
	Authorized Positions:	182	160
	Authorized Other Charges Positions:	0	0
Office of Management and Finance	Interagency Transfers	\$3,000	\$0
Office of Management and Finance	Fees & Self-generated Revenues	\$5,000	\$5,000
Office of Management and Finance	Statutory Dedications	\$45,281,721	\$46,991,921
Office of Management and Finance	Federal Funds	\$3,602,437	\$3,602,437
	Program Total:	\$48,892,158	\$50,599,358
	Authorized Positions:	52	53
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$107,768,995	\$112,565,086
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Office of the Secretary	Statutory Dedications	\$6,682,955	\$5,830,723
Office of the Secretary	Federal Funds	\$4,025,767	\$1,458,661
	Program Total:	\$10,708,722	\$7,289,384
	Authorized Positions:	88	70
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,708,722	\$7,289,384
	Authorized Positions:	684	698
	Authorized Other Charges Positions:	0	0

14A-LWC

		Workforce Support and Training	
14-474			
Office of Information Systems	Statutory Dedications	\$1,694,811	\$1,708,551
Office of Information Systems	Federal Funds	\$13,863,645	\$13,943,025
	Program Total:	\$15,558,456	\$15,651,576
	Authorized Positions:	22	22
	Authorized Other Charges Positions:	0	0
Office of Management and Finance	Statutory Dedications	\$2,070,741	\$2,176,605
Office of Management and Finance	Federal Funds	\$15,919,850	\$16,476,939
	Program Total:	\$17,990,591	\$18,653,544
	Authorized Positions:	70	58
	Authorized Other Charges Positions:	0	0
Office of the 2nd Injury Board	Statutory Dedications	\$59,246,161	\$59,210,814
	Program Total:	\$59,246,161	\$59,210,814
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
Office of the Executive Director	Statutory Dedications	\$2,045,439	\$2,178,470
Office of the Executive Director	Federal Funds	\$2,012,598	\$2,129,812
	Program Total:	\$4,058,037	\$4,308,282
	Authorized Positions:	27	27
	Authorized Other Charges Positions:	0	0
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,148,874	\$3,148,874
Office of Unemployment Insurance Administration	Federal Funds	\$26,864,034	\$27,225,502
	Program Total:	\$30,012,908	\$30,374,376
	Authorized Positions:	241	241
	Authorized Other Charges Positions:	0	0
Office of Workers Compensation Administration	Statutory Dedications	\$13,058,096	\$13,227,587
Office of Workers Compensation Administration	Federal Funds	\$1,023,267	\$1,040,975
	Program Total:	\$14,081,363	\$14,268,562
	Authorized Positions:	132	132
	Authorized Other Charges Positions:	0	0

Office of Workforce Development	State General Fund	\$6,530,496	\$6,399,887
Office of Workforce Development	Interagency Transfers	\$6,245,368	\$6,595,050
Office of Workforce Development	Fees & Self-generated Revenues	\$370,000	\$272,219
Office of Workforce Development	Statutory Dedications	\$28,434,504	\$28,791,161
Office of Workforce Development	Federal Funds	\$100,700,164	\$100,388,683
	Program Total:	\$142,280,532	\$142,447,000
	Authorized Positions:	425	425
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$283,228,048	\$284,914,154
	Authorized Positions:	929	917
	Authorized Other Charges Positions:	0	0
 16A-WFIS			
 16-511 WFIS-Mgmt/Finance			
Management and Finance	Interagency Transfers	\$419,500	\$419,500
Management and Finance	Statutory Dedications	\$9,264,957	\$11,798,367
Management and Finance	Federal Funds	\$359,315	\$359,315
	Program Total:	\$10,043,772	\$12,577,182
	Authorized Positions:	42	42
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,043,772	\$12,577,182
	Authorized Positions:	42	42
	Authorized Other Charges Positions:	0	0
 16-512 WFIS-Secretary			
Administrative	Interagency Transfers	\$75,000	\$75,000
Administrative	Statutory Dedications	\$2,675,661	\$3,046,286
	Program Total:	\$2,750,661	\$3,121,286
	Authorized Positions:	21	21
	Authorized Other Charges Positions:	0	0
Enforcement	Interagency Transfers	\$110,000	\$110,000
Enforcement	Fees & Self-generated Revenues	\$0	\$100,000
Enforcement	Statutory Dedications	\$31,944,877	\$33,034,412
Enforcement	Federal Funds	\$3,496,877	\$3,382,600
	Program Total:	\$35,551,754	\$36,627,012
	Authorized Positions:	257	257
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$38,302,415	\$39,748,298
	Authorized Positions:	278	278
	Authorized Other Charges Positions:	0	0

16-513	WFIS-Wildlife		
Wildlife	Interagency Transfers	\$4,864,773	\$4,864,773
Wildlife	Fees & Self-generated Revenues	\$502,900	\$502,900
Wildlife	Statutory Dedications	\$43,154,038	\$40,553,892
Wildlife	Federal Funds	\$25,170,240	\$25,827,025
	Program Total:	\$73,691,951	\$71,748,590
	Authorized Positions:	223	223
	Authorized Other Charges Positions:	3	3
	Agency Total:	\$73,691,951	\$71,748,590
	Authorized Positions:	223	223
	Authorized Other Charges Positions:	3	3
16-514	WFIS-Fisheries		
Fisheries	Interagency Transfers	\$9,692,029	\$6,175,877
Fisheries	Fees & Self-generated Revenues	\$1,508,674	\$1,508,674
Fisheries	Statutory Dedications	\$38,850,316	\$36,185,866
Fisheries	Federal Funds	\$20,159,851	\$16,463,699
	Program Total:	\$70,210,870	\$60,334,116
	Authorized Positions:	236	236
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$70,210,870	\$60,334,116
	Authorized Positions:	236	236
	Authorized Other Charges Positions:	0	0
17A-CSER			
17-560	State Civil Serv		
Administration and Support	Interagency Transfers	\$11,203,837	\$11,043,300
Administration and Support	Fees & Self-generated Revenues	\$766,249	\$769,000
	Program Total:	\$11,970,086	\$11,812,300
	Authorized Positions:	100	100
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,970,086	\$11,812,300
	Authorized Positions:	100	100
	Authorized Other Charges Positions:	0	0
17-561	Municipal Fire & Police Commission		
Administration	Statutory Dedications	\$2,214,578	\$2,214,926
	Program Total:	\$2,214,578	\$2,214,926
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$2,214,578	\$2,214,926
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0

	Ethics Administration		
17-562			
Administration	State General Fund	\$4,301,572	\$4,176,048
Administration	Fees & Self-generated Revenues	\$175,498	\$175,498
	Program Total:	\$4,477,070	\$4,351,546
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,477,070	\$4,351,546
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	0	0
	State Police Commission		
17-563			
Administration	State General Fund	\$474,166	\$516,879
Administration	Interagency Transfers	\$35,000	\$35,000
	Program Total:	\$509,166	\$551,879
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$509,166	\$551,879
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Tax Appeals		
17-565			
Administrative	State General Fund	\$578,916	\$594,545
Administrative	Interagency Transfers	\$153,749	\$169,998
Administrative	Fees & Self-generated Revenues	\$142,885	\$115,103
	Program Total:	\$875,550	\$879,646
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	0	0
Local Tax Division	Interagency Transfers	\$246,727	\$249,456
Local Tax Division	Fees & Self-generated Revenues	\$89,413	\$110,683
	Program Total:	\$336,140	\$360,139
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,211,690	\$1,239,785
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0

19A-HIED

		Louisiana State University Board of Supervisors	
19A-600			
Louisiana State University Agricultural Center	State General Fund	\$67,678,648	\$0
Louisiana State University Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
Louisiana State University Agricultural Center	Statutory Dedications	\$5,580,285	\$4,917,100
Louisiana State University Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	Program Total:	\$93,085,175	\$24,743,342
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University and A&M College	State General Fund	\$113,941,275	\$0
Louisiana State University and A&M College	Interagency Transfers	\$7,365,818	\$7,522,893
Louisiana State University and A&M College	Fees & Self-generated Revenues	\$398,646,716	\$398,646,716
Louisiana State University and A&M College	Statutory Dedications	\$13,520,244	\$12,516,884
	Program Total:	\$533,474,053	\$418,686,493
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University at Alexandria	State General Fund	\$5,111,186	\$0
Louisiana State University at Alexandria	Fees & Self-generated Revenues	\$11,927,127	\$11,927,127
Louisiana State University at Alexandria	Statutory Dedications	\$283,630	\$264,948
	Program Total:	\$17,321,943	\$12,192,075
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University at Eunice	State General Fund	\$4,561,088	\$0
Louisiana State University at Eunice	Fees & Self-generated Revenues	\$7,528,383	\$7,528,383

Louisiana State University at Eunice	Statutory Dedications	\$263,990	\$246,602
	Program Total:	\$12,353,461	\$7,774,985
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University at Shreveport	State General Fund	\$6,964,229	\$0
Louisiana State University at Shreveport	Fees & Self-generated Revenues	\$24,912,397	\$24,912,397
Louisiana State University at Shreveport	Statutory Dedications	\$667,574	\$623,603
	Program Total:	\$32,544,200	\$25,536,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LSU Health Sciences Center at New Orleans	State General Fund	\$75,749,770	\$0
LSU Health Sciences Center at New Orleans	Fees & Self-generated Revenues	\$58,489,105	\$58,489,105
LSU Health Sciences Center at New Orleans	Statutory Dedications	\$21,002,025	\$16,913,514
	Program Total:	\$155,240,900	\$75,402,619
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LSU Health Sciences Center at Shreveport	State General Fund	\$58,142,892	\$0
LSU Health Sciences Center at Shreveport	Fees & Self-generated Revenues	\$21,109,079	\$21,109,079
LSU Health Sciences Center at Shreveport	Statutory Dedications	\$9,308,955	\$7,624,595
	Program Total:	\$88,560,926	\$28,733,674
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Pennington Biomedical Research Center	State General Fund	\$16,154,792	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$845,561	\$845,561
Pennington Biomedical Research Center	Statutory Dedications	\$99,559	\$93,001
	Program Total:	\$17,099,912	\$938,562
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$949,680,570	\$594,007,750
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

19A-615	Southern University Board of Supervisors		
Southern Board of Supervisors	State General Fund	\$2,958,087	\$750,000
	Program Total:	\$2,958,087	\$750,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern Univ-Agricultural & Mechanical College	State General Fund	\$20,979,791	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$3,375,199	\$3,411,787
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$50,599,963	\$50,599,963
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$1,961,409	\$1,832,217
	Program Total:	\$76,916,362	\$55,843,967
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern University Law Center	State General Fund	\$3,998,169	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$9,073,847	\$9,073,847
Southern University Law Center	Statutory Dedications	\$214,129	\$200,025
	Program Total:	\$13,286,145	\$9,273,872
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern University - New Orleans	State General Fund	\$6,603,318	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$13,654,187	\$13,654,187
Southern University - New Orleans	Statutory Dedications	\$610,645	\$573,717
	Program Total:	\$20,868,150	\$14,227,904
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern University - Shreveport	State General Fund	\$5,714,036	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$9,258,838	\$9,258,838
Southern University - Shreveport	Statutory Dedications	\$200,658	\$187,441
	Program Total:	\$15,173,532	\$9,446,279
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

SU Agricultural Research/Extension Center	State General Fund	\$3,442,477	\$1,000,000
SU Agricultural Research/Extension Center	Statutory Dedications	\$1,978,775	\$1,804,904
SU Agricultural Research/Extension Center	Federal Funds	\$3,654,209	\$3,654,209
	Program Total:	\$9,075,461	\$6,459,113
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$138,277,737	\$96,001,135
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19A-620	University of Louisiana Board of Supervisors		
BD of Suprs-Univ of LA System	State General Fund	\$1,026,178	\$0
BD of Suprs-Univ of LA System	Fees & Self-generated Revenues	\$2,414,000	\$2,414,000
	Program Total:	\$3,440,178	\$2,414,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Grambling State University	State General Fund	\$13,076,623	\$250,000
Grambling State University	Fees & Self-generated Revenues	\$32,970,043	\$32,970,043
Grambling State University	Statutory Dedications	\$1,103,578	\$1,030,889
	Program Total:	\$47,150,244	\$34,250,932
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana Tech University	State General Fund	\$26,550,006	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$89,487,648	\$89,487,648
Louisiana Tech University	Statutory Dedications	\$2,088,753	\$1,951,173
	Program Total:	\$118,126,407	\$91,438,821
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
McNeese State University	State General Fund	\$16,718,898	\$0
McNeese State University	Fees & Self-generated Revenues	\$47,889,120	\$47,889,120
McNeese State University	Statutory Dedications	\$3,050,096	\$2,711,729
	Program Total:	\$67,658,114	\$50,600,849
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Nicholls State University	State General Fund	\$14,017,818	\$0
Nicholls State University	Fees & Self-generated Revenues	\$39,067,731	\$39,067,731
Nicholls State University	Statutory Dedications	\$1,182,688	\$1,104,788
	Program Total:	\$54,268,237	\$40,172,519
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Northwestern State University	State General Fund	\$19,372,164	\$0
Northwestern State University	Interagency Transfers	\$74,923	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$49,751,127	\$49,751,127
Northwestern State University	Statutory Dedications	\$1,379,725	\$1,288,847
	Program Total:	\$70,577,939	\$51,114,897
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southeastern Louisiana University	State General Fund	\$27,336,478	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$86,272,099	\$86,272,099
Southeastern Louisiana University	Statutory Dedications	\$2,186,349	\$2,042,341
	Program Total:	\$115,794,926	\$88,314,440
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
University of Louisiana - Lafayette	State General Fund	\$43,881,375	\$185,000
University of Louisiana - Lafayette	Interagency Transfers	\$185,000	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$114,939,525	\$114,939,525
University of Louisiana - Lafayette	Statutory Dedications	\$2,816,334	\$2,630,830
	Program Total:	\$161,822,234	\$117,755,355
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
University of Louisiana - Monroe	State General Fund	\$23,266,317	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$57,227,710	\$57,227,710
University of Louisiana - Monroe	Statutory Dedications	\$1,993,260	\$1,861,970
	Program Total:	\$82,487,287	\$59,089,680
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
University of New Orleans	State General Fund	\$27,779,142	\$0
University of New Orleans	Fees & Self-generated Revenues	\$69,746,142	\$69,746,142

University of New Orleans	Statutory Dedications	\$2,702,826	\$2,524,799
	Program Total:	\$100,228,110	\$72,270,941
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$821,553,676	\$607,422,434
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19A-649	Louisiana Community and Technical Colleges Board of Supervisors		
Baton Rouge Community College	State General Fund	\$14,843,377	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$26,189,562	\$26,189,562
Baton Rouge Community College	Statutory Dedications	\$796,247	\$743,801
	Program Total:	\$41,829,186	\$26,933,363
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Bossier Parish Community College	State General Fund	\$10,611,041	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$25,573,875	\$25,573,875
Bossier Parish Community College	Statutory Dedications	\$401,275	\$374,844
	Program Total:	\$36,586,191	\$25,948,719
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Central Louisiana Technical Community College	State General Fund	\$5,186,197	\$0
Central Louisiana Technical Community College	Fees & Self-generated Revenues	\$4,096,323	\$4,096,323
Central Louisiana Technical Community College	Statutory Dedications	\$286,589	\$267,712
	Program Total:	\$9,569,109	\$4,364,035
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Delgado Community College	State General Fund	\$25,156,147	\$0
Delgado Community College	Fees & Self-generated Revenues	\$56,939,518	\$56,939,518
Delgado Community College	Statutory Dedications	\$1,669,276	\$1,840,017
	Program Total:	\$83,764,941	\$58,779,535
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

LCTCS Board of Supervisors	State General Fund	\$7,103,950	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$10,000,000	\$10,000,000
	Program Total:	\$17,103,950	\$10,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LCTCSOnline	State General Fund	\$1,287,012	\$0
	Program Total:	\$1,287,012	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
L.E. Fletcher Technical Community College	State General Fund	\$3,166,341	\$0
L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$5,883,195	\$5,883,195
L.E. Fletcher Technical Community College	Statutory Dedications	\$138,658	\$129,525
	Program Total:	\$9,188,194	\$6,012,720
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana Delta Community College	State General Fund	\$7,637,236	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$10,370,751	\$10,370,751
Louisiana Delta Community College	Statutory Dedications	\$426,555	\$398,459
	Program Total:	\$18,434,542	\$10,769,210
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana Technical College	State General Fund	\$10,021,027	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$7,349,506	\$7,349,506
Louisiana Technical College	Statutory Dedications	\$555,514	\$518,924
	Program Total:	\$17,926,047	\$7,868,430
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Northshore Technical Community College	State General Fund	\$5,038,565	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$5,800,000	\$5,800,000
Northshore Technical Community College	Statutory Dedications	\$237,395	\$221,758
	Program Total:	\$11,075,960	\$6,021,758
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Nunez Community College	State General Fund	\$3,445,379	\$0
Nunez Community College	Fees & Self-generated Revenues	\$5,973,568	\$5,973,568

Nunez Community College	Statutory Dedications	\$154,822	\$144,624
	Program Total:	\$9,573,769	\$6,118,192
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
River Parishes Community College	State General Fund	\$3,191,701	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$6,142,431	\$6,142,431
River Parishes Community College	Statutory Dedications	\$140,903	\$131,622
	Program Total:	\$9,475,035	\$6,274,053
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
South Louisiana Community College	State General Fund	\$12,240,139	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$16,374,846	\$16,374,846
South Louisiana Community College	Statutory Dedications	\$691,090	\$645,570
	Program Total:	\$29,306,075	\$17,020,416
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
SOWELA Technical Community College	State General Fund	\$6,793,216	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$8,396,056	\$8,396,056
SOWELA Technical Community College	Statutory Dedications	\$835,102	\$734,406
	Program Total:	\$16,024,374	\$9,130,462
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$311,144,385	\$195,240,893
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19A-671	Board of Regents		
Ancillary-LA Univ Marine Consortium	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Ancillary-LA Univ Marine Consortium	Federal Funds	\$1,100,000	\$1,100,000
	Program Total:	\$2,130,000	\$2,130,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Board of Regents	State General Fund	\$14,922,757	\$898,890,908
Board of Regents	Interagency Transfers	\$11,500,000	\$11,500,000
Board of Regents	Fees & Self-generated Revenues	\$2,730,299	\$2,730,299

Board of Regents	Statutory Dedications	\$24,748,700	\$24,630,000
Board of Regents	Federal Funds	\$12,172,314	\$12,172,314
	Program Total:	\$66,074,070	\$949,923,521
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LA Universities			
Marine Consortium	State General Fund	\$2,279,428	\$0
LA Universities			
Marine Consortium	Interagency Transfers	\$375,000	\$375,000
LA Universities			
Marine Consortium	Fees & Self-generated Revenues	\$4,070,000	\$4,070,000
LA Universities			
Marine Consortium	Statutory Dedications	\$40,980	\$38,281
LA Universities			
Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	Program Total:	\$9,700,075	\$7,417,948
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Office of Student Financial Assistance	State General Fund	\$182,208,087	\$0
Office of Student Financial Assistance	Interagency Transfers	\$3,725,935	\$670,998
Office of Student Financial Assistance	Fees & Self-generated Revenues	\$92,750	\$92,750
Office of Student Financial Assistance	Statutory Dedications	\$60,321,750	\$60,321,750
Office of Student Financial Assistance	Federal Funds	\$47,024,032	\$47,024,032
	Program Total:	\$293,372,554	\$108,109,530
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$371,276,699	\$1,067,580,999
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

19B-OTED

19B-653 Louisiana Schools for the Deaf and Visually Impaired

Administration and Shared Services	State General Fund	\$10,175,035	\$9,647,487
Administration and Shared Services	Interagency Transfers	\$392,310	\$392,310
Administration and Shared Services	Fees & Self-generated Revenues	\$104,245	\$104,245
	Program Total:	\$10,671,590	\$10,144,042
	Authorized Positions:	91	90
	Authorized Other Charges Positions:	0	0

Auxiliary Account	Fees & Self-generated Revenues	\$2,500	\$2,500
	Program Total:	\$2,500	\$2,500
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana School for the Deaf	State General Fund	\$7,365,587	\$7,606,671
Louisiana School for the Deaf	Interagency Transfers	\$1,214,344	\$1,214,344
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$3,000	\$3,000
Louisiana School for the Deaf	Statutory Dedications	\$77,428	\$77,288
	Program Total:	\$8,660,359	\$8,901,303
	Authorized Positions:	120	118
	Authorized Other Charges Positions:	0	0
Louisiana School for the Visually Impaired	State General Fund	\$4,665,735	\$4,637,386
Louisiana School for the Visually Impaired	Interagency Transfers	\$818,691	\$818,691
Louisiana School for the Visually Impaired	Statutory Dedications	\$76,160	\$76,180
	Program Total:	\$5,560,586	\$5,532,257
	Authorized Positions:	74	72
	Authorized Other Charges Positions:	1	1
	Agency Total:	\$24,895,035	\$24,580,102
	Authorized Positions:	285	280
	Authorized Other Charges Positions:	1	1
19B-655	Louisiana Special Education Center		
LSEC Education	Interagency Transfers	\$16,355,119	\$16,234,846
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$75,598	\$75,626
	Program Total:	\$16,445,717	\$16,325,472
	Authorized Positions:	215	195
	Authorized Other Charges Positions:	6	6
	Agency Total:	\$16,445,717	\$16,325,472
	Authorized Positions:	215	195
	Authorized Other Charges Positions:	6	6
19B-657	Louisiana School for the Math, Science, and the Arts		
Living and Learning Community	State General Fund	\$5,174,033	\$5,084,874
Living and Learning Community	Interagency Transfers	\$2,758,993	\$2,714,269

Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$80,527	\$80,935
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	Program Total:	\$8,474,098	\$8,340,623
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	0	0
Louisiana Virtual School	Fees & Self-generated Revenues	\$275,000	\$275,000
	Program Total:	\$275,000	\$275,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	15	15
	Agency Total:	\$8,749,098	\$8,615,623
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	15	15
19B-658	Thrive Academy		
Instruction	State General Fund	\$0	\$4,199,782
Instruction	Interagency Transfers	\$0	\$65,120
Instruction	Federal Funds	\$0	\$233,582
	Program Total:	\$0	\$4,498,484
	Authorized Positions:	0	30
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$0	\$4,498,484
	Authorized Positions:	0	30
	Authorized Other Charges Positions:	0	0
19B-662	Louisiana Educational Television Authority		
Broadcasting	State General Fund	\$5,747,301	\$5,340,220
Broadcasting	Interagency Transfers	\$415,917	\$415,917
Broadcasting	Fees & Self-generated Revenues	\$2,466,273	\$2,466,273
	Program Total:	\$8,629,491	\$8,222,410
	Authorized Positions:	70	66
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,629,491	\$8,222,410
	Authorized Positions:	70	66
	Authorized Other Charges Positions:	0	0

	Board of Elementary and Secondary Education		
19B-666			
Administration	State General Fund	\$1,096,363	\$1,074,775
Administration	Fees & Self-generated Revenues	\$21,556	\$21,556
Administration	Statutory Dedications	\$218,780	\$218,780
	Program Total:	\$1,336,699	\$1,315,111
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	0	0
Louisiana Quality Education Support Fund	Statutory Dedications	\$24,500,000	\$24,500,000
	Program Total:	\$24,500,000	\$24,500,000
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$25,836,699	\$25,815,111
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
	New Orleans Center for the Creative Arts		
19B-673			
NOCCA Instruction	State General Fund	\$5,752,629	\$5,687,972
NOCCA Instruction	Interagency Transfers	\$2,084,353	\$2,083,715
NOCCA Instruction	Statutory Dedications	\$79,277	\$79,380
	Program Total:	\$7,916,259	\$7,851,067
	Authorized Positions:	77	77
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$7,916,259	\$7,851,067
	Authorized Positions:	77	77
	Authorized Other Charges Positions:	0	0
	LDOE State Activities		
19D-LDOE			
19D-678			
Administrative Support	State General Fund	\$12,872,144	\$13,320,812
Administrative Support	Interagency Transfers	\$4,879,782	\$5,194,802
Administrative Support	Fees & Self-generated Revenues	\$372,060	\$443,825
Administrative Support	Federal Funds	\$6,576,599	\$7,964,846
	Program Total:	\$24,700,585	\$26,924,285
	Authorized Positions:	109	108
	Authorized Other Charges Positions:	0	0

Auxiliary Account	Fees & Self-generated Revenues	\$1,742,352	\$1,650,327
	Program Total:	\$1,742,352	\$1,650,327
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
District Support	State General Fund	\$19,859,566	\$20,647,373
District Support	Interagency Transfers	\$25,212,399	\$25,591,776
District Support	Fees & Self-generated Revenues	\$4,836,656	\$4,922,516
District Support	Federal Funds	\$64,823,611	\$65,989,544
	Program Total:	\$114,732,232	\$117,151,209
	Authorized Positions:	247	238
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$141,175,169	\$145,725,821
	Authorized Positions:	364	354
	Authorized Other Charges Positions:	0	0
19D-681	Subgrantee Assistance		
School & District Innovations	State General Fund	\$405,000	\$405,000
School & District Innovations	Interagency Transfers	\$2,764,770	\$2,764,770
School & District Innovations	Federal Funds	\$109,781,296	\$77,862,393
	Program Total:	\$112,951,066	\$81,032,163
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
School & District Supports	State General Fund	\$3,589,185	\$2,592,198
School & District Supports	Statutory Dedications	\$14,872,761	\$14,672,342
School & District Supports	Federal Funds	\$892,603,789	\$904,615,290
	Program Total:	\$911,065,735	\$921,879,830
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Student-Centered Goals	State General Fund	\$82,143,771	\$80,440,952
Student-Centered Goals	Interagency Transfers	\$62,717,476	\$53,298,573
Student-Centered Goals	Fees & Self-generated Revenues	\$9,418,903	\$9,418,903
Student-Centered Goals	Federal Funds	\$47,704,535	\$67,611,937
	Program Total:	\$201,984,685	\$210,770,365
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,226,001,486	\$1,213,682,358
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

19D-682	Recovery School District		
Recovery School District - Instruction	State General Fund	\$727,351	\$458,594
Recovery School District - Instruction	Interagency Transfers	\$11,436,667	\$11,436,667
Recovery School District - Instruction	Fees & Self-generated Revenues	\$6,346,716	\$6,346,716
	Program Total:	\$18,510,734	\$18,241,977
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Recovery School District - Construction	Interagency Transfers	\$183,046,584	\$183,046,584
Recovery School District - Construction	Fees & Self-generated Revenues	\$33,880,000	\$33,880,000
Recovery School District - Construction	Federal Funds	\$500,000	\$500,000
	Program Total:	\$217,426,584	\$217,426,584
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$235,937,318	\$235,668,561
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-695	Minimum Foundation Program		
Minimum Foundation	State General Fund	\$3,378,154,470	\$3,451,101,294
Minimum Foundation	Statutory Dedications	\$290,860,000	\$259,095,000
	Program Total:	\$3,669,014,470	\$3,710,196,294
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$3,669,014,470	\$3,710,196,294
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-697	Nonpublic Educational Assistance		
Required Services	State General Fund	\$8,744,383	\$8,357,203
	Program Total:	\$8,744,383	\$8,357,203
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
School Lunch Salary Supplement	State General Fund	\$7,530,930	\$7,530,930
	Program Total:	\$7,530,930	\$7,530,930
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Textbook Administration	State General Fund	\$171,865	\$171,865
	Program Total:	\$171,865	\$171,865
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Textbooks	State General Fund	\$2,911,843	\$2,911,843
	Program Total:	\$2,911,843	\$2,911,843
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$19,359,021	\$18,971,841
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-699	Special School District		
Instruction	State General Fund	\$5,582,216	\$5,208,562
Instruction	Interagency Transfers	\$3,290,193	\$3,290,193
Instruction	Fees & Self-generated Revenues	\$826,159	\$826,159
	Program Total:	\$9,698,568	\$9,324,914
	Authorized Positions:	122	89
	Authorized Other Charges Positions:	0	0
Administration	State General Fund	\$1,474,306	\$1,646,366
Administration	Interagency Transfers	\$1,096	\$1,096
	Program Total:	\$1,475,402	\$1,647,462
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,173,970	\$10,972,376
	Authorized Positions:	125	92
	Authorized Other Charges Positions:	0	0
19E-HCSD			
19E-610	Louisiana State University Health Care Services Division		
Lallie Kemp Regional Medical Center	State General Fund	\$24,664,566	\$24,171,275
Lallie Kemp Regional Medical Center	Interagency Transfers	\$21,883,724	\$18,383,724
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$11,972,658	\$15,472,658
Lallie Kemp Regional Medical Center	Federal Funds	\$4,800,336	\$4,800,336
	Program Total:	\$63,321,284	\$62,827,993
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$63,321,284	\$62,827,993
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20A-OREQ

	Local Housing of State Adult Offenders		
20-451			
Local Housing of Adult Offenders	State General Fund	\$136,234,766	\$147,044,905
Local Housing of Adult Offenders	Statutory Dedications	\$2,279,642	\$0
	Program Total:	\$138,514,408	\$147,044,905
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Local Reentry Services	State General Fund	\$5,900,000	\$5,900,000
	Program Total:	\$5,900,000	\$5,900,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Transitional Work Program	State General Fund	\$12,590,230	\$13,058,357
	Program Total:	\$12,590,230	\$13,058,357
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$157,004,638	\$166,003,262
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-452	Housing Juveniles		
Local Housing of Juvenile Offenders	State General Fund	\$2,809,030	\$2,753,032
	Program Total:	\$2,809,030	\$2,753,032
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$2,809,030	\$2,753,032
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-901	Sales Tax Dedications		
Sales Tax Dedications - Local Entities	Statutory Dedications	\$50,376,257	\$46,662,521
	Program Total:	\$50,376,257	\$46,662,521
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$50,376,257	\$46,662,521
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-903	Parish Transportation		
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	Program Total:	\$4,955,000	\$4,955,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	Program Total:	\$3,000,000	\$3,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	Program Total:	\$38,445,000	\$38,445,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$46,400,000	\$46,400,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-905	Interim Emergency Board		
Administrative	State General Fund	\$37,159	\$37,159
	Program Total:	\$37,159	\$37,159
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$37,159	\$37,159
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-906	DAs & Assist Das		
District Attorneys & Assistant District Attorney	State General Fund	\$26,772,891	\$26,314,182
District Attorneys & Assistant District Attorney	Statutory Dedications	\$5,450,000	\$5,450,000
	Program Total:	\$32,222,891	\$31,764,182
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$32,222,891	\$31,764,182
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

	Corrections Debt Service		
20-923			
Corrections Debt Service	State General Fund	\$4,963,192	\$5,056,717
	Program Total:	\$4,963,192	\$5,056,717
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,963,192	\$5,056,717
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Video Draw Poker - Local Government Aid		
20-924			
State Aid	Statutory Dedications	\$45,294,116	\$39,314,155
	Program Total:	\$45,294,116	\$39,314,155
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$45,294,116	\$39,314,155
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Unclaimed Property Leverage Debt Service		
20-925			
Unclaimed Property Leverage Fund Debt Service	Statutory Dedications	\$15,000,000	\$15,000,000
	Program Total:	\$15,000,000	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$15,000,000	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Higher Education - Debt Service and Maintenance		
20-930			
Debt Service and Maintenance	State General Fund	\$39,301,080	\$38,558,458
	Program Total:	\$39,301,080	\$38,558,458
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$39,301,080	\$38,558,458
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

	Louisiana Economic Development - Debt Service and State Commitments		
20-931			
LED Debt Service/State Commitments	State General Fund	\$44,599,918	\$24,420,386
LED Debt Service/State Commitments	Statutory Dedications	\$44,528,976	\$24,173,494
	Program Total:	\$89,128,894	\$48,593,880
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$89,128,894	\$48,593,880
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-932	Two Percent Fire Insurance Fund		
State Aid	Statutory Dedications	\$20,440,000	\$18,340,000
	Program Total:	\$20,440,000	\$18,340,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$20,440,000	\$18,340,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-933	Gov's Conference and Interstate Compacts		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$464,870
	Program Total:	\$474,357	\$464,870
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$474,357	\$464,870
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

	Prepaid Wireless Telephone 911 Service		
20-939			
Prepaid Wireless Telephone 911 Service	Fees & Self-generated Revenues	\$10,825,000	\$10,825,000
	Program Total:	\$10,825,000	\$10,825,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,825,000	\$10,825,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	EMS-Parishes & Municipalities		
20-940			
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
	Agriculture and Forestry - Pass Through Funds		
20-941			
Agriculture and Forestry - Pass Through Funds	State General Fund	\$1,572,577	\$1,541,126
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$1,257,910	\$257,910
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$3,121,010	\$3,884,034
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$5,046,260	\$5,556,260
	Program Total:	\$10,997,757	\$11,239,330
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,997,757	\$11,239,330
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-945	State Aid to Local Government Entities		
Miscellaneous Aid	Statutory Dedications	\$11,465,605	\$7,324,452
	Program Total:	\$11,465,605	\$7,324,452
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,465,605	\$7,324,452
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-950	Special Acts		
Judgments	State General Fund	\$75,000	\$0
Judgments	Statutory Dedications	\$10,000	\$0
	Program Total:	\$85,000	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$85,000	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-966	Supplemental Pay Law Enforcement		
Constables and Justices of the Peace Payments	State General Fund	\$1,027,452	\$1,027,452
	Program Total:	\$1,027,452	\$1,027,452
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Deputy Sheriffs' Supplemental Payments	State General Fund	\$53,716,000	\$53,716,000
	Program Total:	\$53,716,000	\$53,716,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Firefighters' Supplemental Payments	State General Fund	\$33,522,000	\$33,522,000
	Program Total:	\$33,522,000	\$33,522,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Municipal Police Supplemental Payments	State General Fund	\$35,774,083	\$35,774,083
	Program Total:	\$35,774,083	\$35,774,083
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$124,039,535	\$124,039,535
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-977	Division Of Administration - Debt Service and Maintenance		
Debt Service and Maintenance	State General Fund	\$51,431,112	\$51,526,197
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:	\$95,845,491	\$95,940,576
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$95,845,491	\$95,940,576
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-XXX	Funds/Miscellaneous		
Funds	State General Fund	\$48,906,473	\$49,707,502
	Program Total:	\$48,906,473	\$49,707,502
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$48,906,473	\$49,707,502
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Original

2017 Regular Session

Henry

Provides for the ordinary operating expenses of state government.

Effective July 1, 2017.