

ADDENDUM TO HOUSE BILL NO. 1 OF THE 2011 REGULAR SESSION

[Authorized Positions and Appropriations as contained in the enrolled House Bill No. 1 of the 2010 Regular Session of the Legislature]

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

Administrative - Authorized Positions (73)	\$ 19,951,623
Governor's Office of Coastal Activities - Authorized Positions (10)	\$ 1,439,730
Additional Funding by Legislative Amendments	\$ 70,926
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 100,000

01-101 OFFICE OF INDIAN AFFAIRS

Administrative - Authorized Positions (1)	\$ 1,365,002
---	--------------

01-102 OFFICE OF INSPECTOR GENERAL

Administrative - Authorized Positions (16)	\$ 1,736,051
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 48,000

01-103 MENTAL HEALTH ADVOCACY SERVICE

Administrative - Authorized Positions (34)	\$ 2,720,551
Additional Funding by Legislative Amendments	\$ 37,503

01-107 DIVISION OF ADMINISTRATION

Executive Administration - Authorized Positions (617)	\$ 114,550,619
Community Development Block Grant - Authorized Positions (113)	\$ 1,792,600,737
Auxiliary Account - Authorized Positions (9)	\$ 49,732,421
Additional Funding Related to Hurricane Disaster Recovery	
Executive Administration Program - Authorized Positions (0)	\$ 844,214
Community Development Block Grant - Authorized Positions (0)	\$ 361,974,898
Additional Funding by Legislative Amendments	\$ 951,383
Additional Funding by Interagency Transfer for Expenditures Related to the Deepwater Horizon Event	\$ 300,000

01-109 OFFICE OF COASTAL PROTECTION AND RESTORATION

Coastal Protection and Restoration Authority - Authorized Positions (3)	\$ 485,144
Coastal Protection and Restoration - Authorized Positions (152)	\$ 140,025,890
Additional Funding by Legislative Amendments	\$ 425,786,306
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 10,002,715
Additional Authorized Positions Related to the Deepwater Horizon Event (7)	

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

Administrative - Authorized Positions (164)	\$ 1,116,684,625
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 4,644,926

01-112 DEPARTMENT OF MILITARY AFFAIRS

Military Affairs Program - Authorized Positions (423)	\$ 45,194,968
Education Program - Authorized Positions (341)	\$ 24,229,420
Auxiliary Account	\$ 296,585
Additional Funding by Legislative Amendments	\$ 4,277,274
Additional Authorized Positions by Legislative Amendments (7)	
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 1,277,500

01-114 OFFICE ON WOMEN'S POLICY

Administrative - Authorized Positions (1)	\$ 130,363
---	------------

01-116 LOUISIANA PUBLIC DEFENDER BOARD

Administrative - Authorized Positions (16)	\$ 33,177,662
--	---------------

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

Administrative - Authorized Positions (0)	\$ 80,940,791
---	---------------

01-126 BOARD OF TAX APPEALS

Administrative - Authorized Positions (3)	\$ 428,390
---	------------

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

Federal Programs - Authorized Positions (26)	\$	23,049,057
State Programs - Authorized Positions (15)	\$	8,858,906
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Louisiana Commission on Law Enforcement Federal Program	\$	13,953,948

01-133 OFFICE OF ELDERLY AFFAIRS

Administrative - Authorized Positions (53)	\$	6,931,342
Title III, Title V, Title VII & NSIP - Authorized Positions (3)	\$	29,467,080
Parish Councils on Aging - Authorized Positions (0)	\$	2,776,800
Senior Centers - Authorized Positions (0)	\$	5,122,933
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Title III, Title V, Title VII & NSIP	\$	181,545
Additional Funding from Federal Funds	\$	181,318

01-254 LOUISIANA STATE RACING COMMISSION

Louisiana State Racing Commission - Authorized Positions (82)	\$	12,172,642
---	----	------------

01-255 OFFICE OF FINANCIAL INSTITUTIONS

Office of Financial Institutions - Authorized Positions (114)	\$	11,961,902
---	----	------------

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

Administrative - Authorized Positions (20)	\$	2,946,713
Claims - Authorized Positions (9)	\$	523,148
Contact Assistance - Authorized Positions (54)	\$	2,834,451
State Approval Agency - Authorized Positions (3)	\$	245,850
State Veterans Cemetery - Authorized Positions (8)	\$	382,225

03-131 LOUISIANA WAR VETERANS HOME

Louisiana War Veterans Home - Authorized Positions (142)	\$	8,600,158
--	----	-----------

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

Northeast Louisiana War Veterans Home - Authorized Positions (146)	\$	8,303,862
--	----	-----------

01-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

Southwest Louisiana War Veterans Home - Authorized Positions (142)	\$	8,391,563
Additional Authorized Positions by Legislative Amendments (6)		

01-135 NORTHWEST LOUISIANA WAR VETERANS HOME

Northwest Louisiana War Veterans Home - Authorized Positions (148)	\$	8,342,254
--	----	-----------

01-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

Southeast Louisiana War Veterans Home - Authorized Positions (147)	\$	8,531,571
Additional Funding by Legislative Amendments	\$	658,855

SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE*

**(Legislative Amendments reduced this program by \$206,576)*

Administrative - Authorized Positions (70)	\$ 9,825,441
Elections - Authorized Positions (127)	\$ 34,994,857
Archives and Records - Authorized Positions (42)	\$ 4,232,403
Museum and Other Operations - Authorized Positions (42)	\$ 4,395,239
Commercial - Authorized Positions (54)	\$ 4,943,600
Additional Funding Related to the American Recovery and Reinvestment Act of 2009	
Elections	\$ 21,729,754
Additional Funding by Legislative Amendments	\$ 257,000

04-141 OFFICE OF THE ATTORNEY GENERAL

Administrative - Authorized Positions (61)	\$ 4,778,753
Civil Law - Authorized Positions (85)	\$ 8,535,186
Criminal Law and Medicaid Fraud - Authorized Positions (118)	\$ 10,027,514
Risk Litigation - Authorized Positions (183)	\$ 17,897,786
Gaming - Authorized Positions (56)	\$ 5,813,722
Additional Funding Related to the American Recovery and Reinvestment Act of 2009	
Administrative	\$ 1,794,186
Civil Law	\$ 2,178,491
Criminal Law and Medicaid Fraud	\$ 2,262,385
Additional Funding by Legislative Amendments	\$ 2,172,806
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 25,000,000

04-146 LIEUTENANT GOVERNOR*

**(Legislative Amendments reduced this program by \$16,813)*

Administrative Program - Authorized Positions (11)	\$ 619,641
Grants Program - Authorized Positions (0)	\$ 7,060,277
Additional Funding Related to the American Recovery and Reinvestment Act of 2009	
Administrative Program	\$ 1,243,792

04-147 STATE TREASURER

Administrative - Authorized Positions (24)	\$	4,070,841
Financial Accountability and Control - Authorized Positions (23)	\$	3,492,761
Debt Management - Authorized Positions (9)	\$	1,578,149
Investment Management - Authorized Positions (5)	\$	2,940,746
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Financial Accountability and Control	\$	516,116

04-158 PUBLIC SERVICE COMMISSION

Administrative - Authorized Positions (31)	\$	3,726,958
Support Services - Authorized Positions (22)	\$	2,117,906
Motor Carrier Registration - Authorized Positions (8)	\$	688,064
District Offices - Authorized Positions (36)	\$	2,661,408

04-160 AGRICULTURE AND FORESTRY*

**(Legislative Amendments reduced funding to this program by \$301,746)*

Management and Finance - Authorized Positions (116)	\$	6,489,251
Agricultural and Environmental Sciences - Authorized Positions (96)	\$	20,559,411
Animal Health and Food Safety Program - Authorized Positions (120)	\$	9,281,740
Agro-Consumer Services Program - Authorized Positions (74)	\$	5,330,156
Forestry - Authorized Positions (244)	\$	16,893,313
Soil and Water Conservation Program - Authorized Positions (8)	\$	1,425,395
Auxiliary Account - Authorized Positions (27)	\$	2,417,195
Additional Funding by the American Recovery and Reinvestment Act of 2009		
Management and Finance	\$	10,200,745
Animal Health Sciences	\$	2,745,193
Additional Funding by Legislative Amendments	\$	1,124,207

04-165 COMMISSIONER OF INSURANCE

Administrative/Fiscal Program - Authorized Positions (68)	\$	11,296,799
Market Compliance Program - Authorized Positions (199)	\$	18,270,513

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

Executive & Administration Program - Authorized Positions (42)	\$	13,375,462
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	60,000

05-252 OFFICE OF BUSINESS DEVELOPMENT*

**(Legislative Amendments reduced the funding to this program by \$262,881)*

Business Development Program - Authorized Positions (71)	\$	49,394,581
Business Incentives Program - Authorized Positions (15)	\$	3,298,730
Additional Funding by Legislative Amendments	\$	3,285,644
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	1,640,000

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM*

**(Legislative Amendments reduced funding to this department by \$403,988)*

06-261 OFFICE OF THE SECRETARY

Administrative Program - Authorized Positions (8)	\$	400,459
Management and Finance Program - Authorized Positions (39)	\$	1,564,153
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Administrative Program	\$	592,896
Management and Finance Program	\$	1,675,068

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

Library Services - Authorized Positions (62)	\$	11,259,338
--	----	------------

06-263 OFFICE OF STATE MUSEUM

Museum - Authorized Positions (89)	\$	3,601,393
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Museum Program	\$	3,131,554

06-264 OFFICE OF STATE PARKS

Parks and Recreation - Authorized Positions (391)	\$	16,515,580
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Parks and Recreation	\$	14,506,322
Additional Funding by Legislative Amendments	\$	2,060,882
Additional Authorized Positions by Legislative Amendments (2)		

06-265 OFFICE OF CULTURAL DEVELOPMENT

Cultural Development - Authorized Positions (15)	\$	3,634,360
Arts Program - Authorized Positions (9)	\$	2,023,063
Administrative Program - Authorized Positions (4)	\$	497,663
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Cultural Development Program	\$	279,282
Arts Program	\$	1,600,000

06-267 OFFICE OF TOURISM

Administrative - Authorized Positions (8)	\$	1,361,837
Marketing - Authorized Positions (13)	\$	17,890,002
Welcome Centers - Authorized Positions (54)	\$	3,248,185

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

Office of the Secretary - Authorized Positions (78)	\$	14,099,450
Office of Management and Finance - Authorized Positions (177)	\$	35,716,415
Additional Funding by Legislative Amendments	\$	200,000
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	80,000

07-275 PUBLIC WORKS, HURRICANE FLOOD PROTECTION, AND INTERMODAL TRANSPORTATION

Water Resources and Intermodal - Authorized Positions (37)	\$	7,389,942
Aviation - Authorized Positions (11)	\$	1,302,032
Public Transportation - Authorized Positions (12)	\$	16,025,709

07-276 ENGINEERING AND OPERATIONS

Engineering - Authorized Positions (539)	\$	71,369,651
Bridge Trust - Authorized Positions (125)	\$	13,205,411
Planning and Programming - Authorized Positions (58)	\$	19,837,672
Operations - Authorized Positions (3,412)	\$	349,144,134
Marine Trust - Authorized Positions (75)	\$	8,020,586
Additional Funding by Legislative Amendments	\$	1,100,176
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	400,000

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

08-400 CORRECTIONS - ADMINISTRATION

Office of the Secretary - Authorized Positions (24)	\$ 2,386,469
Office of Management and Finance - Authorized Positions (98)	\$ 30,255,147
Adult Services - Authorized Positions (23)	\$ 4,086,802
Pardon Board - Authorized Positions (7)	\$ 380,833
Parole Board - Authorized Positions (15)	\$ 866,801

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

Administration - Authorized Positions (14)	\$ 2,717,173
Incarceration - Authorized Positions (284)	\$ 17,330,338
Auxiliary Account - Authorized Positions (4)	\$ 1,305,499

08-402 LOUISIANA STATE PENITENTIARY

Administration - Authorized Positions (34)	\$ 14,102,853
Incarceration - Authorized Positions (1,534)	\$ 106,469,358
Auxiliary Account - Authorized Positions (12)	\$ 5,491,548

08-405 AVOYELLES CORRECTIONAL CENTER

Administration - Authorized Positions (13)	\$ 2,889,193
Incarceration - Authorized Positions (308)	\$ 21,557,293
Auxiliary Account - Authorized Positions (4)	\$ 1,472,442

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

Administration - Authorized Positions (14)	\$ 2,200,886
Incarceration - Authorized Positions (268)	\$ 18,487,639
Auxiliary Account - Authorized Positions (4)	\$ 1,433,597

08-407 WINN CORRECTIONAL CENTER

Administration - Authorized Positions (0)	\$ 384,112
Purchase of Correctional Services - Authorized Positions (0)	\$ 17,102,270

08-408 ALLEN CORRECTIONAL CENTER

Administration - Authorized Positions (0)	\$ 397,584
Purchase of Correctional Services - Authorized Positions (0)	\$ 17,126,159

08-409 DIXON CORRECTIONAL INSTITUTE

Administration - Authorized Positions (16)	\$ 3,250,272
Incarceration - Authorized Positions (467)	\$ 35,039,996
Auxiliary Account - Authorized Positions (5)	\$ 1,742,562

08-412 J. LEVY DABADIE CORRECTIONAL CENTER

Administration - Authorized Positions (8)	\$ 1,415,750
Incarceration - Authorized Positions (140)	\$ 8,943,850
Auxiliary Account - Authorized Positions (1)	\$ 683,333

08-413 ELAYN HUNT CORRECTIONAL CENTER

Administration - Authorized Positions (19)	\$ 6,543,146
Incarceration - Authorized Positions (738)	\$ 47,953,239
Auxiliary Account - Authorized Positions (5)	\$ 2,132,964

08-414 DAVID WADE CORRECTIONAL CENTER

Administration - Authorized Positions (14)	\$ 3,902,138
Incarceration - Authorized Positions (350)	\$ 23,363,993
Forcht-Wade Correctional Center - Authorized Positions (165)	\$ 10,401,864
Auxiliary Account - Authorized Positions (4)	\$ 2,025,856

08-415 ADULT PROBATION AND PAROLE

Administration and Support - Authorized Positions (30)	\$ 4,061,245
Field Services - Authorized Positions (787)	\$ 58,402,063
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 125,280

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

Administration - Authorized Positions (13)	\$	3,085,791
Incarceration - Authorized Positions (336)	\$	21,831,903
Auxiliary Account - Authorized Positions (3)	\$	1,196,068

PUBLIC SAFETY SERVICES**08-418 OFFICE OF MANAGEMENT AND FINANCE**

Management and Finance Program - Authorized Positions (186)	\$	33,285,123
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	1,172,700

08-419 OFFICE OF STATE POLICE*

**(Legislative Amendments reduced funding to this agency by \$18,286,011)*

Traffic Enforcement Program - Authorized Positions (1,010)	\$	109,225,125
Criminal Investigation Program - Authorized Positions (198)	\$	21,489,087
Operational Support Program - Authorized Positions (343)	\$	64,139,958
Gaming Enforcement Program - Authorized Positions (233)	\$	21,383,582
Auxiliary Account - Authorized Positions (6)	\$	9,137,645
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Criminal Investigation - Authorized Positions (0)	\$	800,000
Additional Funding by Legislative Amendments	\$	20,326,259
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	294,800,000

08-420 OFFICE OF MOTOR VEHICLES

Licensing Program - Authorized Positions (666)	\$	50,116,616
--	----	------------

08-421 OFFICE OF LEGAL AFFAIRS

Legal Program - Authorized Positions (11)	\$	4,513,543
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	371,496

08-422 OFFICE OF STATE FIRE MARSHAL

Fire Prevention Program - Authorized Positions (182)	\$	18,262,077
Additional Funding by Legislative Amendments	\$	21,187
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	932,316

08-423 LOUISIANA GAMING CONTROL BOARD

Louisiana Gaming Control Board - Authorized Positions (3)	\$	961,603
---	----	---------

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

Administrative Program - Authorized Positions (11)	\$	777,533
--	----	---------

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

Administrative Program - Authorized Positions (13)	\$	22,308,712
--	----	------------

YOUTH SERVICES**08-403 OFFICE OF YOUTH DEVELOPMENT**

Administration - Authorized Positions (88)	\$	13,842,645
Swanson Correctional Center for Youth - Authorized Positions (336)	\$	24,516,228
Jetson Correctional Center for Youth - Authorized Positions (159)	\$	13,667,808
Bridge City Correctional Center for Youth - Authorized Positions (189)	\$	13,100,296
Field Services - Authorized Positions (339)	\$	26,669,661
Contract Services - Authorized Positions (0)	\$	59,627,387
Auxiliary Account - Authorized Positions (0)	\$	235,682
Additional Funding by Legislative Amendments	\$	251,567

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY*

**(Legislative Amendments reduced funding to this agency by \$302,622)*

Jefferson Parish Human Services Authority - Authorized Positions (0)	\$	26,241,506
--	----	------------

Additional Funding by Legislative Amendments	\$	923,888
--	----	---------

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY*

**(Legislative Amendments reduced funding to this agency by \$168,990)*

Florida Parishes Human Services Authority - Authorized Positions (0)	\$	20,655,892
--	----	------------

Additional Funding by Legislative Amendments	\$	441,420
--	----	---------

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT*

**(Legislative Amendments reduced funding to this agency by \$250,338)*

Capital Area Human Services District - Authorized Positions (0)	\$	33,035,024
---	----	------------

Additional Funding by Legislative Amendments	\$	526,158
--	----	---------

09-303 DEVELOPMENTAL DISABILITIES COUNCIL*

**(Legislative Amendments reduced funding to this agency by \$6,209)*

Developmental Disabilities Council - Authorized Positions (9)	\$	1,799,037
---	----	-----------

09-304 METROPOLITAN HUMAN SERVICES DISTRICT*

**(Legislative Amendments reduced funding to this agency by \$290,014)*

Metropolitan Human Services District - Authorized Positions (0)	\$	30,673,172
---	----	------------

Additional Funding by Legislative Amendments	\$	356,682
--	----	---------

09-305 MEDICAL VENDOR ADMINISTRATION*

**(Legislative Amendments reduced funding to this agency by \$1,093,330)*

Medical Vendor Administration - Authorized Positions (1,227)	\$	261,618,448
--	----	-------------

09-306 MEDICAL VENDOR PAYMENTS***(Legislative Amendments reduced funding to this agency by \$17,311,383)*

Payments to Private Providers - Authorized Positions (0)	\$ 2,441,553,853
Payments to Public Providers - Authorized Positions (0)	\$ 904,744,434
Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 350,503,207
Uncompensated Care Costs - Authorized Positions (0)	\$ 563,659,614
Recovery Funds - Authorized Positions (0)	\$ 6,080,810
Additional Funding Related to the American Recovery and Reinvestment Act of 2009	
Payments to Private Providers Program	\$ 707,857,896
Additional Funding by Legislative Amendments	\$ 938,050,446

09-307 OFFICE OF THE SECRETARY***(Legislative Amendments reduced funding to this program by \$588,379)*

Management and Finance Program - Authorized Positions (343)	\$ 138,833,863
Grants Program - Authorized Positions (0)	\$ 6,739,828
Auxiliary Account - Authorized Positions (2)	\$ 231,512
Additional Funding by Legislative Amendments	\$ 3,189,050
Additional Authorized Positions by Legislative Amendments (4)	

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

South Central Louisiana Human Services Authority - Authorized Positions (0)	\$ 24,854,551
Additional Funding by Legislative Amendments	\$ 388,824

09-310 OFFICE OF AGING AND ADULT SERVICES***(Legislative Amendments reduced funding to this agency by \$158,688)*

Administration and General Support - Authorized Positions (143)	\$ 28,588,684
John J. Hainkel, Jr., Home and Rehab Center - Authorized Positions (135)	\$ 7,809,685
Villa Feliciana Medical Complex - Authorized Positions (249)	\$ 17,942,116
Auxiliary Account - Authorized Positions (0)	\$ 59,500
Additional Funding by Legislative Amendments	\$ 78,436

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK***(Legislative Amendments reduced funding to this agency by \$48,476)*

Louisiana Emergency Response Network - Authorized Positions (10)	\$ 3,231,746
--	--------------

09-326 OFFICE OF PUBLIC HEALTH***(Legislative Amendments reduced the funding to this program by \$483,466)*

Vital Records and Statistics - Authorized Positions (55)	\$ 5,306,931
Personal Health Services - Authorized Positions (1,175)	\$ 294,638,791
Environmental Health Services - Authorized Positions (355)	\$ 25,772,495
Additional Funding Related to the American Recovery and Reinvestment Act of 2009	
Personal Health Services	\$ 1,108,864
Environmental Health Services	\$ 157,500
Additional Funding by Legislative Amendments	\$ 5,372,892
Additional Authorized Positions by Legislative Amendments (11)	

09-330 OFFICE OF BEHAVIORAL HEALTH***(Legislative Amendments reduced funding to this program by \$3,124,325)*

Administration and Support - Authorized Positions (56)	\$ 10,201,638
Mental Health Community - Authorized Positions (451)	\$ 103,384,255*
<i>*(Legislative Amendments increased funding to this program by \$7,144,275)</i>	
Hospital Based Treatment - Authorized Positions (1, 966)	\$ 174,215,554*
<i>*(Legislative Amendments reduced funding to this program by \$7,144,275)</i>	
Addictive Disorders Community - Authorized Positions (189)	\$ 83,307,408
Auxiliary Account - Authorized Positions (0)	\$ 221,000
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 1,136,086

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES***(Legislative Amendments reduced funding to this program by \$483,010)*

Administration Program - Authorized Positions (16)	\$ 2,971,742
Community-Based Program - Authorized Positions (227)	\$ 45,316,196
Greater New Orleans Supports and Services Center - Authorized Positions (98)	\$ 12,930,482
North Lake Supports and Services Center - Authorized Positions (733)	\$ 48,662,953
Northwest Supports and Services Center - Authorized Positions (427)	\$ 29,732,525
Pinecrest Supports and Services Center - Authorized Positions (1,476)	\$ 101,814,566
Acadiana Region Supports and Services Center - Authorized Positions (10)	\$ 16,172,459
Auxiliary Account - Authorized Positions (4)	\$ 1,198,528
Additional Funding Related to Hurricane Disaster Recovery	
Community-Based Program	\$ 2,769,802
Greater New Orleans Supports and Services Center	\$ 131,090
Additional Funding by Legislative Amendments	\$ 4,493,078

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

10-360 OFFICE FOR CHILDREN AND FAMILY SERVICES*

**(Legislative Amendments reduced funding to this program by \$2,025,264)*

Administration and Executive Support - Authorized Positions (320)	\$ 76,730,558
Prevention and Intervention - Authorized Positions (188)	\$ 231,555,911
Community and Family Services - Authorized Positions (158)	\$ 332,984,125
Field Services - Authorized Positions (3,729)	\$ 229,148,763
Additional Funding Related to the American Recovery and Reinvestment Act of 2009	
Prevention and Intervention Services Program:	
Child Care Development Fund	\$ 20,014,000
Title IV-E for Foster Care, Adoption and Guardianship Payments	\$ 1,886,235
Homeless Assistance/Emergency Shelter Grants	\$ 6,770,820
Emergency Temporary Assistance for Needy Families	\$ 34,500,000
Community and Family Services Program:	
Supplemental Nutrition Assistance Program	\$ 2,667,130
Support Enforcement Incentive Fund	\$ 8,000,000
Emergency Temporary Assistance for Needy Families	\$ 5,500,000
Additional Funding by Legislative Amendments	\$ 7,000,000
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 9,118,388

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

Executive - Authorized Positions (9)	\$	6,381,638
Management and Finance - Authorized Positions (57)	\$	10,753,720
Technology Assessment - Authorized Positions (16)	\$	5,254,221
Atchafalaya Basin - Authorized Positions (2)	\$	246,382
Auxiliary Account - Authorized Positions (0)	\$	14,036,852
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Technology Assessment Program	\$	42,749,850
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event		
	\$	267,337

11-432 OFFICE OF CONSERVATION

Oil and Gas Regulatory - Authorized Positions (119)	\$	10,514,644
Public Safety - Authorized Positions (60)	\$	7,162,065
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event		
	\$	1,561,820

11-434 OFFICE OF MINERAL RESOURCES

Mineral Resources Management - Authorized Positions (68)	\$	14,921,800
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event		
	\$	101,136

11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

Coastal Restoration and Management - Authorized Positions (49)	\$	7,042,543
Additional Funding by Federal Funds	\$	83,365,081
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event		
	\$	445,424

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

Tax Collection - Authorized Positions (722)	\$	83,272,989
Alcohol and Tobacco Control - Authorized Positions (78)	\$	6,611,199
Office of Charitable Gaming - Authorized Positions (20)	\$	1,653,629
Louisiana Tax Commission - Authorized Positions (36)	\$	3,533,960
Additional Funding by Legislative Amendments	\$	841,000

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (92)	\$	8,726,356
Additional Funding by Legislative Amendments	\$	50,000
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	902,770

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

Environmental Compliance - Authorized Positions (368)	\$	37,983,700
Additional Funding by Legislative Amendments	\$	60,000
Additional Funding Related to the American Recovery and Reinvestment Act of 2009 Environmental Compliance Program	\$	540,800
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	12,989,993

13-852 OFFICE OF ENVIRONMENTAL SERVICES

Environmental Services - Authorized Positions (275)	\$	30,079,796
Additional Funding Related to the American Recovery and Reinvestment Act of 2009 Environmental Services Program	\$	796,028
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	150,247

13-855 OFFICE OF MANAGEMENT AND FINANCE

Support Services - Authorized Positions (112)	\$	56,808,711
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	501,560

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING*

**(Legislative Amendments reduced funding to this program by \$138,452)*

Office of Executive Director - Authorized Positions (33)	\$	4,035,144
Office of Management and Finance - Authorized Positions (92)	\$	14,410,391
Office of Information Systems - Authorized Positions (82)	\$	8,928,285
Office of Workforce Development - Authorized Positions (603)	\$	170,947,414
Office of Unemployment Insurance Administration - Authorized Positions (255)	\$	33,387,749
Office of Workers Compensation Administration - Authorized Positions (142)	\$	16,647,615
Office of 2 nd Injury Board - Authorized Positions (12)	\$	46,190,514
Additional Funding Related to the American Recovery and Reinvestment Act of 2009		
Office of Workforce Development	\$	5,310,895

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

Management and Finance - Authorized Positions (68)	\$	10,044,162
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	695,204

16-512 OFFICE OF THE SECRETARY

Administrative - Authorized Positions (9)	\$	1,034,561
Enforcement Program - Authorized Positions (257)	\$	26,709,271
Additional Funding by Legislative Amendments	\$	1,300,322
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	12,703,908

16-513 OFFICE OF WILDLIFE

Wildlife Program - Authorized Positions (211)	\$	42,838,026
Additional Funding by Legislative Amendments	\$	676,694
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	5,238,620

16-514 OFFICE OF FISHERIES

Fisheries Program - Authorized Positions (226)	\$	95,713,165
Marketing Program - Authorized Positions (4)	\$	1,180,711
Additional Funding by Legislative Amendments	\$	1,332,611
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$	8,580,028

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

Administration - Authorized Positions (26)	\$	4,313,210
--	----	-----------

Human Resources Management - Authorized Positions (69)	\$	5,867,255
--	----	-----------

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

Administration - Authorized Positions (18)	\$	1,733,624
--	----	-----------

17-562 ETHICS ADMINISTRATION

Administration - Authorized Positions (41)	\$	3,872,293
--	----	-----------

17-563 STATE POLICE COMMISSION

Administration - Authorized Positions (3)	\$	604,883
---	----	---------

17-564 DIVISION OF ADMINISTRATIVE LAW*

**(Legislative Amendment reduced funding to this program by \$70,614)*

Administration - Authorized Positions (32)	\$	4,316,618
--	----	-----------

SCHEDULE 18

RETIREMENT SYSTEMS

18-856 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS

State Aid - Authorized Positions (0)	\$	1,761,453
--------------------------------------	----	-----------

SCHEDULE 19

HIGHER EDUCATION

19-671 BOARD OF REGENTS

Board of Regents - Authorized Positions (34,569)	\$ 1,210,244,717
Additional Funding Related to the American Recovery and Reinvestment Act of 2009	
Board of Regents	\$ 289,592,480
Broadband Technology Opportunity Grant	\$ 500,000

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

Louisiana Universities Marine Consortium - Authorized Positions (0)	\$ 3,379,667
Auxiliary Account - Authorized Positions (0)	\$ 2,130,000

19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

Administrative/Support Services - Authorized Positions (0)	\$ 5,180,042
Loan Operations - Authorized Positions (0)	\$ 43,392,007
Scholarships/Grants - Authorized Positions (0)	\$ 1,680,815
TOPS Tuition Programs - Authorized Positions (0)	\$ 15,007,886
Additional Funding by Legislative Amendments	\$ 480,000

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Louisiana State University Board of Supervisors - Authorized Positions (0) \$ 893,504,201
(Total funding for all schools in the system)

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

Louisiana State University Board of Supervisors - Authorized Positions (0) \$ 2,764,148

Louisiana State University - A & M College - Authorized Positions (0) \$ 215,866,170

Louisiana State University-Alexandria - Authorized Positions (0) \$ 8,379,167

University of New Orleans - Authorized Positions (0) \$ 55,898,840

Louisiana State University Health Sciences Center-New Orleans - Authorized Positions (0) \$ 76,454,140

Louisiana State University Health Sciences Center-Shreveport - Authorized Positions (0) \$ 362,588,449*
**(Legislative Amendment reduced funding to this program by \$887,285)*

E.A. Conway Medical Center - Authorized Positions (0) \$ 70,030,510*
**(Legislative Amendment reduced funding to this program by \$186,962)*

Huey P. Long Medical Center - Authorized Positions (0) \$ 47,489,791*
**(Legislative Amendment reduced funding to this program by \$164,691)*

Louisiana State University-Eunice - Authorized Positions (0) \$ 5,215,120

Louisiana State University-Shreveport - Authorized Positions (0) \$ 14,011,180

Louisiana State University-Agricultural Center - Authorized Positions (0) \$ 21,876,242

Paul M. Hebert Law Center - Authorized Positions (0) \$ 12,104,883

Pennington Biomedical Research Center - Authorized Positions (0) \$ 825,561

Additional Funding for LSU System Schools by Legislative Amendments \$ 5,292,500

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Southern Board of Supervisors - Authorized Positions (0) \$ 63,141,015
(Total funding for all schools in the system)

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

Southern University Board of Supervisors - Authorized Positions (0) \$ 1,169,291

Southern University - Agricultural & Mechanical College - Authorized Positions (0) \$ 38,559,337

Southern University Law Center - Authorized Positions (0) \$ 4,299,865

Southern University-New Orleans - Authorized Positions (0) \$ 8,706,746

Southern University-Shreveport - Authorized Positions (0) \$ 5,276,024

Southern University - Agricultural Research and Extension Center - Authorized Positions (0) \$ 5,129,752

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

University of Louisiana Board of Supervisors - Authorized Positions (0) (Total funding for all schools in the system)	\$ 292,390,081
--	-------------------

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

University of Louisiana Board of Supervisors - Authorized Positions (0)	\$ 3,211,905
Nicholls State University - Authorized Positions (0)	\$ 26,138,211
Grambling State University - Authorized Positions (0)	\$ 27,114,396
Louisiana Tech University - Authorized Positions (0)	\$ 41,367,000
McNeese State University - Authorized Positions (0)	\$ 26,624,907
University of Louisiana at Monroe - Authorized Positions (0)	\$ 32,615,396
Northwestern State University - Authorized Positions (0)	\$ 31,755,861
Southeastern Louisiana University - Authorized Positions (0)	\$ 51,282,680
University of Louisiana at Lafayette - Authorized Positions (0)	\$ 52,279,725
Additional Funding by Legislative Amendments	\$ 333,000

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

Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0)	\$	116,494,839
(Total funding for all schools in the system)		

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

Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0)	\$	22,803,081
LCTCSOnline - Authorized Positions (0)	\$	0
Baton Rouge Community College - Authorized Positions (0)	\$	11,365,849
Delgado Community College - Authorized Positions (0)	\$	39,720,577
Nunez Community College - Authorized Positions (0)	\$	2,801,206
Bossier Parish Community College - Authorized Positions (0)	\$	9,384,669
South Louisiana Community College - Authorized Positions (0)	\$	5,938,868
River Parishes Community College - Authorized Positions (0)	\$	2,314,369
Louisiana Delta Community College - Authorized Positions (0)	\$	3,273,594
Louisiana Technical College - Authorized Positions (0)	\$	13,046,175
SOWELA Technical Community College - Authorized Positions (0)	\$	3,439,953
L.E. Fletcher Technical Community College - Authorized Positions (0)	\$	2,406,498
Additional Funding by Legislative Amendments	\$	771,174

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE DEAF & VISUALLY IMPAIRED

Administration and Shared Services - Authorized Positions (66)	\$	7,751,360
Louisiana School for the Deaf - Authorized Positions (188)	\$	12,777,941
Louisiana School for the Visually Impaired - Authorized Positions (77)	\$	6,481,426
Auxiliary Account - Authorized Positions (0)	\$	15,000

19-655 LOUISIANA SPECIAL EDUCATION CENTER

LSEC Education - Authorized Positions (210)	\$	15,575,785
---	----	------------

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

Louisiana Virtual School - Authorized Positions (0)	\$	3,026,336
Living and Learning Community - Authorized Positions (90)	\$	7,353,383

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Broadcasting - Authorized Positions (83)	\$	9,092,173
--	----	-----------

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Administration - Authorized Positions (7)	\$	1,856,010
Louisiana Quality Education Support Fund - Authorized Positions (7)	\$	38,000,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS-RIVERFRONT

NOCCA Instruction - Authorized Positions (53)	\$	4,889,705
---	----	-----------

DEPARTMENT OF EDUCATION

19-678 STATE ACTIVITIES

Executive Office Program - Authorized Positions (96)	\$ 24,209,531
Office of Management and Finance - Authorized Positions (131)	\$ 21,955,140
Office of Student and School Performance - Authorized Positions (77)	\$ 40,046,922
Office of Quality Educators - Authorized Positions (47)	\$ 12,045,090
Office of School and Community Support - Authorized Positions (95)	\$ 20,206,137
Regional Service Centers program - Authorized Positions (58)	\$ 8,466,780
Auxiliary Account - Authorized Positions (14)	\$ 3,086,582
Additional Funding Related to the American Recovery and Reinvestment Act of 2009	
Office of Student and School Performance Program	
Title I, Part A Funds for Grants to Local Education Agencies	\$ 353,159
Title I, School Improvement Grants	\$ 2,507,079
Office of Quality Educators Program	
Title I, Part A Funds for Grants to Local Education Agencies	\$ 1,772,719
Title II, Part D Funds for Enhancing Education Through Technology	\$ 378,845
Additional Funding by Legislative Amendments	\$ 103,626
Additional Funding by Interagency Transfers for Expenditures Related to the Deepwater Horizon Event	\$ 136,539

16-681 SUBGRANTEE ASSISTANCE

Disadvantaged or Disabled Student Support - Authorized Positions (0)	\$ 577,904,391
Quality Educators - Authorized Positions (0)	\$ 93,880,237
Classroom Technology - Authorized Positions (0)	\$ 17,014,583
School Accountability and Improvement - Authorized Positions (0)	\$ 97,170,492
Adult Education - Authorized Positions (0)	\$ 9,050,000
School and Community Support - Authorized Positions (0)	\$ 399,555,814
Additional Funding Related American Recovery and Reinvestment Act of 2009	
Disadvantaged or Disabled Student Support Program	
Title I, Part A Funds for Grants to Local Education Agencies	\$ 139,655,899
IDEA, Part B (611) - Students with Disabilities	\$ 164,672,987
Classroom Technology	
Title II, Part D Enhancing Education Through Technology	\$ 12,150,000
Additional Funding by Legislative Amendments	\$ 2,993,300

19-682 RECOVERY SCHOOL DISTRICT

Recovery School District - Instructional - Authorized Positions (0)	\$ 233,359,599
Recovery School District - Construction - Authorized Positions (0)	\$ 228,178,907
Additional Funding by Legislative Amendments	\$ 4,031,675

19-695 MINIMUM FOUNDATION PROGRAM

Minimum Foundation Program - Authorized Positions (0)	\$ 3,308,741,821
Additional Funding by Legislative Amendments	\$ 10,738,082

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

Required Services Program - Authorized Positions (0)	\$ 14,292,704
School Lunch Salary Supplements Program - Authorized Positions (0)	\$ 7,917,607
Textbook Administration Program - Authorized Positions (0)	\$ 186,351
Textbooks Program - Authorized Positions (0)	\$ 3,147,805

19-699 SPECIAL SCHOOL DISTRICTS

Administration - Authorized Positions (5)	\$ 2,066,975
SSD Instruction - Authorized Positions (159)	\$ 14,480,033

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

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

**(Legislative Amendments reduced funding to this program by \$3,761,062)*

FOR:

EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT - Authorized Positions (202)	\$	24,778,581
EARL K. LONG MEDICAL CENTER - Authorized Positions (1,253)	\$	21,191,020
UNIVERSITY MEDICAL CENTER - Authorized Positions (1,041)	\$	6,690,353
W.O. MOSS REGIONAL MEDICAL CENTER - Authorized Positions (385)	\$	8,258,171
LALLIE KEMP REGIONAL MEDICAL CENTER - Authorized Positions (384)	\$	4,642,202
WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER - Authorized Positions (545)	\$	4,896,769
LEONARD J. CHABERT MEDICAL CENTER - Authorized Positions (908)	\$	6,047,108
CHARITY HOSITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS - Authorized Positions (2,497)	\$	25,395,768
Additional Funding by Legislative Amendments	\$	7,177,242

SCHEDULE 20

OTHER REQUIREMENTS

[There are no authorized positions contained in this Schedule]

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

Local Housing of Adult Offenders	\$	158,432,211
Adult Work Release	\$	20,171,129
Local Reentry Services	\$	2,331,550

20-452 LOCAL HOUSING OF JUVENILE OFFENDERS

Local Housing of Juvenile Offenders	\$	6,714,321
-------------------------------------	----	-----------

20-901 SALES TAX DEDICATIONS

<i>[Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism, construction, capital improvements and maintenance and other local endeavors.]</i>	\$	38,585,341
Additional Funding by Legislative Amendments	\$	50,000

20-903 PARISH TRANSPORTATION

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

20-905 INTERIM EMERGENCY BOARD

Administrative	\$	40,548
----------------	----	--------

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

District Attorneys and Assistant District Attorneys	\$	30,441,218
---	----	------------

20-923 CORRECTIONS DEBT SERVICE

Corrections Debt Service	\$	2,509,350
--------------------------	----	-----------

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

State Aid	\$	42,607,500
-----------	----	------------

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

Debt Service and Maintenance	\$	600,000
Additional Funding by Legislative Amendments	\$	37,211,685

20-932 TWO PERCENT FIRE INSURANCE FUND

State Aid	\$	16,570,000
-----------	----	------------

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

Governor's Conferences and Interstate Compacts	\$	525,935
--	----	---------

20-939 PREPAID WIRELESS 911 SERVICE

Funding from Fees & Self-generated Revenues from local 911 districts	\$	4,000,000
--	----	-----------

**20-940 EMERGENCY MEDICAL SERVICES -
PARISHES AND MUNICIPALITIES**

Emergency Medical Services	\$	150,000
----------------------------	----	---------

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

State Aid to Local Government Entities	\$	7,305,700
Additional Funding by Legislative Amendments	\$	3,600,000

**20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT
PERSONNEL**

Municipal Police Supplemental Payments	\$	39,216,365
Firefighters' Supplemental Payments	\$	32,856,384
Constables and Justices of the Peace Supplemental Payments	\$	1,107,452
Deputy Sheriffs' Supplemental Payments	\$	53,013,960
Additional Funding by Legislative Amendments	\$	1,500,000

20-977 DOA - DEBT SERVICE AND MAINTENANCE

Debt Service and Maintenance	\$	52,160,681
Additional Funding by Legislative Amendments	\$	27,455,225

20-941 AGRICULTURE AND FORESTRY FUNDS

Animals Health and Food Safety	\$	1,010,000
Agro-Consumer Services	\$	496,815
Forestry	\$	3,753,716
Soil and Water Conservation Program	\$	3,330,035

20-XXX FUNDS

Administrative	\$	64,463,940
Additional Funding by Legislative Amendments	\$	1,920,171