

HOUSE BILL NO. 1

ORIGINAL

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2016 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE HENRY

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

1 AN ACT

2 Making annual appropriations for Fiscal Year 2016-2017 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

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

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

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5 approval may be withdrawn and any balance remaining shall not be expended.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 12, 2016.

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, procurement resources, and human capital resources, upon completion of this
17 assessment and to the extent optimization of these resources will result in the projected cost
18 savings through staff reductions, realization of operational efficiencies, cost avoidance, and
19 elimination of asset duplication, the commissioner of administration is authorized to transfer
20 the functions, positions, assets, and funds from any other department, agency, program, or
21 budget units related to these optimizations to a different department. The provisions of this
22 Subsection shall not apply to the Department of Culture, Recreation and Tourism, or any
23 agency 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 2015-2016. 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 2016-2017, 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 2016-2017, 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 2016-2017 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 2016-2017 shall be credited by the collecting agency to Fiscal Year
23 2016-2017 provided such revenues are received in time to liquidate obligations incurred
24 during Fiscal Year 2016-2017.

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 judiciary, and the appropriation act for
4 expenses of the legislature, its committees, and any other items listed therein, shall have
5 preference and priority over any of the items in the General Appropriation Act or the Capital
6 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 2016-2017, 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 2016-

1 2017, 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, 2016, and ending June 30, 2017. 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 2016 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, 2017.

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

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (74)

Nondiscretionary Expenditures	\$ 430,383
Discretionary Expenditures	\$ 5,379,416

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

TOTAL EXPENDITURES \$ 5,809,799

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 430,383
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 430,383

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	<u>\$ 2,141,252</u>
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State General Fund by:

Interagency Transfers	\$ 2,195,276
Fees & Self-generated Revenues	\$ 75,000

Statutory Dedications:

Disability Affairs Trust Fund	\$ 351,364
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Federal Funds	<u>\$ 616,524</u>
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TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 5,379,416

BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,124,001
Operating Expenses	\$ 0
Professional Services	\$ 99,027
Other Charges	\$ 1,586,771
Acquisitions/Major Repairs	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY \$ 5,809,799

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:

Administrative - Authorized Position (1)

Nondiscretionary Expenditures	\$ 142,004
Discretionary Expenditures	<u>\$ 0</u>

Program Description: *Assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes. Also acts as a transfer agency for Statutory Dedications to local governments.*

TOTAL EXPENDITURES \$ 142,004

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Avoyelles Parish Local Government Gaming	
5	Mitigation Fund	\$ 134,804
6	Fees & Self-generated Revenues	\$ 7,200
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 142,004</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	\$ 142,004
15	Acquisitions/Major Repairs	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 142,004</u>
17	01-102 OFFICE OF THE STATE INSPECTOR GENERAL	
18	EXPENDITURES:	
19	Administrative - Authorized Positions (16)	
20	Nondiscretionary Expenditures	\$ 161,932
21	Discretionary Expenditures	<u>\$ 630,261</u>
22	Program Description: <i>The Office of the State Inspector General's mission as a</i>	
23	<i>statutorily empowered law enforcement agency is to investigate, detect, and prevent</i>	
24	<i>fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in</i>	
25	<i>the executive branch of state government. The office's mission promotes a high</i>	
26	<i>level of integrity, efficiency, effectiveness, and economy in the operations of state</i>	
27	<i>government, increasing the general public's confidence and trust in state</i>	
28	<i>government.</i>	
29	TOTAL EXPENDITURES	<u>\$ 792,193</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	<u>\$ 161,932</u>
32		
33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 161,932</u>
34	MEANS OF FINANCE (DISCRETIONARY):	
35	State General Fund (Direct)	\$ 613,931
36	Federal Funds	<u>\$ 16,330</u>
37		
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 630,261</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 687,318
41	Operating Expenses	\$ 104,875
42	Professional Services	\$ 0
43	Other Charges	\$ 0
44	Acquisitions/Major Repairs	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 792,193</u>

1 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

2 EXPENDITURES:

3 Administrative - Authorized Positions (34)

4 Nondiscretionary Expenditures \$ 1,400,799

5 Discretionary Expenditures \$ 0

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

11 TOTAL EXPENDITURES \$ 1,400,799

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 State General Fund (Direct) \$ 1,067,697

14 State General Fund by:

15 Interagency Transfers \$ 182,555

16 Statutory Dedications:

17 Indigent Parent Representation Program Fund \$ 150,547

18
 19 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,400,799

20 MEANS OF FINANCE (DISCRETIONARY):

21 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 0

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 1,071,618

24 Operating Expenses \$ 20,987

25 Professional Services \$ 0

26 Other Charges \$ 308,194

27 Acquisitions/Major Repairs \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 1,400,799

29 **01-106 LOUISIANA TAX COMMISSION**

30 EXPENDITURES:

31 Property Taxation Regulatory/Oversight - Authorized Positions (38)

32 Nondiscretionary Expenditures \$ 0

33 Discretionary Expenditures \$ 2,069,721

34 **Program Description:** *Reviews and certifies the parish assessment rolls, and acts*
 35 *as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies*
 36 *after actions by parish review boards; provides guidelines for assessment of all*
 37 *classifications of property and performs and reviews appraisals or assessments,*
 38 *and where necessary, modifies (or orders reassessment) to ensure uniformity and*
 39 *fairness. Assesses public service property, as well as valuation of banks and*
 40 *insurance companies, and provides assistance to assessors.*

41 TOTAL EXPENDITURES \$ 2,069,721

42 MEANS OF FINANCE (NONDISCRETIONARY):

43 State General Fund (Direct) \$ 0

44 State General Fund by:

45 Statutory Dedications:

46 Tax Commission Expense Fund \$ 0

47 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,388,694
3	State General Fund by:	
4	Statutory Dedications:	
5	Tax Commission Expense Fund	\$ <u>681,027</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>2,069,721</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 1,294,493
9	Operating Expenses	\$ 336,402
10	Professional Services	\$ 230,000
11	Other Charges	\$ 208,826
12	Acquisitions/Major Repairs	\$ <u>0</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>2,069,721</u>
14	01-107 DIVISION OF ADMINISTRATION	
15	EXPENDITURES:	
16	Executive Administration - Authorized Positions (378)	
17	Authorized Other Charges Positions (6)	
18	Nondiscretionary Expenditures	\$ 12,261,679
19	Discretionary Expenditures	\$ 50,441,374
20	Program Description: <i>Provides centralized administrative and support services</i>	
21	<i>(including financial, accounting, human resource, fixed asset management,</i>	
22	<i>contractual review, purchasing, payroll, and training services) to state agencies</i>	
23	<i>and the state as a whole by developing, promoting, and implementing executive</i>	
24	<i>policies and legislative mandates.</i>	
25	Community Development Block Grant - Authorized Positions (87)	
26	Authorized Other Charges Positions (10)	
27	Nondiscretionary Expenditures	\$ 1,060,000
28	Discretionary Expenditures	\$ 269,759,338
29	Program Description: <i>Awards and administers financial assistance in federally</i>	
30	<i>designated eligible areas of the state in order to further develop communities by</i>	
31	<i>providing decent housing and a suitable living environment while expanding</i>	
32	<i>economic opportunities principally for persons of low to moderate income.</i>	
33	Auxiliary Account - Authorized Positions (14)	
34	Nondiscretionary Expenditures	\$ 62,298
35	Discretionary Expenditures	\$ <u>36,954,377</u>
36	Account Description: <i>Provides services to other agencies and programs which</i>	
37	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
38	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
39	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
40	<i>Management.</i>	
41	TOTAL EXPENDITURES	\$ <u>370,539,066</u>
42	MEANS OF FINANCE (NONDISCRETIONARY):	
43	State General Fund (Direct)	\$ 10,507,554
44	State General Fund by:	
45	Interagency Transfers	\$ 1,166,048
46	Fees & Self-generated Revenues from Prior	
47	and Current Year Collections	\$ 62,298
48	Federal Funds	\$ <u>1,648,077</u>
49	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>13,383,977</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 8,010,320
3	State General Fund by:	
4	Interagency Transfers	\$ 55,831,542
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections	\$ 28,676,338
7	Statutory Dedications:	
8	State Emergency Response Fund	\$ 100,000
9	Federal Funds	<u>\$ 264,536,889</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 357,155,089</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 43,999,472
13	Operating Expenses	\$ 13,250,776
14	Professional Services	\$ 1,598,282
15	Other Charges	\$ 311,690,536
16	Acquisitions/Major Repairs	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 370,539,066</u>
18	Provided, however, that the funds appropriated above for the Auxiliary Account	
19	appropriation shall be allocated as follows:	
20	CDBG Revolving Fund	\$ 1,000,000
21	Pentagon Courts	\$ 490,000
22	State Register	\$ 551,791
23	LEAF	\$ 30,000,000
24	Cash Management	\$ 200,000
25	Travel Management	\$ 899,812
26	State Building and Grounds Major Repairs	\$ 631,148
27	Construction Litigation	\$ 513,058
28	State Uniform Payroll Account	\$ 22,000
29	Disaster CDBG Economic Development Revolving Loan Fund	\$ 2,708,866
30	01-109 COASTAL PROTECTION & RESTORATION AUTHORITY	
31	EXPENDITURES:	
32	Implementation - Authorized Positions (165)	
33	Authorized Other Charges Positions (7)	
34	Nondiscretionary Expenditures	\$ 188,892
35	Discretionary Expenditures	<u>\$ 174,123,597</u>
36	Program Description: <i>The Coastal Protection and Restoration Authority Board</i>	
37	<i>is comprised of agency heads from numerous state offices and regional</i>	
38	<i>representatives. It is designed to be the public venue to develop and approve</i>	
39	<i>coastal policies and budgets focused on hurricane protection and coastal</i>	
40	<i>restoration efforts. The board was established to achieve integrated coastal</i>	
41	<i>protection for Louisiana through the articulation of a clear statement of priorities,</i>	
42	<i>policies and funding. The Coastal Protection and Restoration Authority (CPRA) is</i>	
43	<i>working closely with other entities on coastal issues, including the state legislature,</i>	
44	<i>the Governor's Advisory Commission on Coastal Protection, Restoration and</i>	
45	<i>Conservation, and the Division of Administration's Disaster Recovery Unit within</i>	
46	<i>the Office of Community Development. Through the Implementation Program, the</i>	
47	<i>CPRA will develop, implement and enforce the coastal protection and restoration</i>	
48	<i>Master Plan, which will lead to a safe and sustainable coast that will protect</i>	
49	<i>communities, the nation's critical energy infrastructure, and Louisiana's natural</i>	
50	<i>resources.</i>	
51	TOTAL EXPENDITURES	<u>\$ 174,312,489</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Coastal Protection and Restoration Fund	\$ 188,892
5	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 188,892</u>
6	MEANS OF FINANCE (DISCRETIONARY):	
7	State General Fund by:	
8	Interagency Transfers	\$ 6,539,438
9	Fees & Self-generated Revenues	\$ 20,000
10	Statutory Dedications:	
11	Natural Resources Restoration Trust Fund	\$ 39,824,550
12	Coastal Protection and Restoration Fund	\$ 77,129,419
13	Oil Spill Contingency Fund	\$ 5,000,000
14	Federal Funds	<u>\$ 45,610,190</u>
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 174,123,597</u>
16	BY EXPENDITURE CATEGORY:	
17	Personal Services	\$ 19,214,990
18	Operating Expenses	\$ 1,661,440
19	Professional Services	\$ 0
20	Other Charges	\$ 153,219,904
21	Acquisitions/ Major Repairs	<u>\$ 216,155</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 174,312,489</u>
23	01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY	
24	PREPAREDNESS	
25	EXPENDITURES:	
26	Administrative - Authorized Positions (51)	
27	Authorized Other Charges Positions (335)	
28	Nondiscretionary Expenditures	\$ 707,380
29	Discretionary Expenditures	<u>\$ 1,283,125,972</u>
30	Program Description: <i>Responsibilities include assisting state and local</i>	
31	<i>governments to prepare for, respond to, and recover from natural and manmade</i>	
32	<i>disasters by coordinating activities between local governments, state and federal</i>	
33	<i>entities; serving as the state's emergency operations center during emergencies;</i>	
34	<i>and provide resources and training relating to homeland security and emergency</i>	
35	<i>preparedness. Serves as the grant administrator for all FEMA and homeland</i>	
36	<i>security funds disbursed within of the state.</i>	
37	TOTAL EXPENDITURES	<u>\$ 1,283,833,352</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund (Direct)	\$ 626,189
40	Federal Funds	<u>\$ 81,191</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 707,380</u>
42	MEANS OF FINANCE (DISCRETIONARY):	
43	State General Fund (Direct)	\$ 6,847,943
44	State General Fund by:	
45	Interagency Transfers	\$ 949,476
46	Fees & Self-generated Revenues	\$ 245,944
47	Federal Funds	<u>\$ 1,275,082,609</u>
48	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,283,125,972</u>

1	BY EXPENDITURE CATEGORY	
2	Personal Services	\$ 4,811,708
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 1,279,021,644
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$1,283,833,352</u>
8	01-112 DEPARTMENT OF MILITARY AFFAIRS	
9	EXPENDITURES:	
10	Military Affairs - Authorized Positions (405)	
11	Nondiscretionary Expenditures	\$ 4,043,676
12	Discretionary Expenditures	\$ 32,162,151
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 (347)	
18	Nondiscretionary Expenditures	\$ 0
19	Discretionary Expenditures	\$ 24,615,947
20	Program Description: <i>The mission of the Education Program in the Department</i>	
21	<i>of Military Affairs is to provide alternative education opportunities for selected at-</i>	
22	<i>risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long</i>	
23	<i>Center, and Camp Minden) and Starbase Programs (Camp Beauregard, Jackson</i>	
24	<i>Barracks, and Iberville Parish).</i>	
25	Auxiliary Account	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	\$ 294,940
28	Account Description: <i>Provides essential quality of life services to Military</i>	
29	<i>Members, Youth Challenge students, employees and tenants of our installations.</i>	
30	TOTAL EXPENDITURES	<u>\$ 61,116,714</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund (Direct)	\$ 2,895,390
33	State General Fund by:	
34	Interagency Transfers	\$ 303
35	Fees & Self-generated Revenues from Prior	
36	and Current Year Collections	\$ 36,754
37	Federal Funds	\$ 1,111,229
38	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 4,043,676</u>
39	MEANS OF FINANCE (DISCRETIONARY):	
40	State General Fund (Direct)	\$ 11,770,796
41	State General Fund by:	
42	Interagency Transfers	\$ 2,421,869
43	Fees & Self-generated Revenues from Prior	
44	and Current Year Collections	\$ 4,721,057
45	Statutory Dedications:	
46	Camp Minden Fire Protection Fund	\$ 50,000
47	Federal Funds	\$ 38,109,316
48	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 57,073,038</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 31,219,597
3	Operating Expenses	\$ 16,798,444
4	Professional Services	\$ 1,523,434
5	Other Charges	\$ 10,724,239
6	Acquisitions/Major Repairs	\$ 851,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 61,116,714</u>
8	01-116 LOUISIANA PUBLIC DEFENDER BOARD	
9	EXPENDITURES:	
10	Louisiana Public Defender Board - Authorized Positions (16)	
11	Nondiscretionary Expenditures	\$ 30,919
12	Discretionary Expenditures	<u>\$ 12,807,905</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>\$ 12,838,824</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):	
24	State General Fund by:	
25	Statutory Dedications:	
26	Louisiana Public Defender Fund	<u>\$ 30,919</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 30,919</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	\$ 60,000
33	Statutory Dedications:	
34	Louisiana Public Defender Fund	\$ 12,299,565
35	Indigent Parent Representation Program Fund	\$ 362,786
36	DNA Testing Post-Conviction Relief for Indigents Fund	<u>\$ 10,554</u>
37	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 12,807,905</u>
38	BY EXPENDITURE CATEGORY:	
39	Personal Services	\$ 2,187,010
40	Operating Expenses	\$ 392
41	Professional Services	\$ 0
42	Other Charges	\$ 10,625,702
43	Acquisitions/Major Repairs	<u>\$ 25,720</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,838,824</u>

1	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT	
2	EXPENDITURES:	
3	Administrative	
4	Nondiscretionary Expenditures	\$ 23,397,038
5	Discretionary Expenditures	\$ 66,112,593
6	Program Description: <i>Provides for the operations of the Mercedes-Benz</i>	
7	<i>Superdome and the Smoothie King Center.</i>	
8	TOTAL EXPENDITURES	<u>\$ 89,509,631</u>
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)	<u>\$ 23,397,038</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund by:	
17	Fees & Self-generated Revenues	\$ 50,542,399
18	Statutory Dedications:	
19	New Orleans Sports Franchise Fund	\$ 8,700,000
20	New Orleans Sports Franchise Assistance Fund	\$ 2,700,000
21	Sports Facility Assistance Fund	\$ 4,170,194
22	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 66,112,593</u>
23	BY EXPENDITURE CATEGORY:	
24	Personal Services	\$ 0
25	Operating Expenses	\$ 24,749,639
26	Professional Services	\$ 0
27	Other Charges	\$ 64,759,992
28	Acquisitions/Major Repairs	\$ 0
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 89,509,631</u>
30	01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE	
31	ADMINISTRATION OF CRIMINAL JUSTICE	
32	EXPENDITURES:	
33	Federal Program - Authorized Positions (25)	
34	Nondiscretionary Expenditures	\$ 357,863
35	Discretionary Expenditures	\$ 50,481,548
36	Program Description: <i>Advances the overall agency mission through the effective</i>	
37	<i>administration of federal formula and discretionary grant programs as may be</i>	
38	<i>authorized by Congress to support the development, coordination, and when</i>	
39	<i>appropriate, implementation of broad system-wide programs, and by assisting in</i>	
40	<i>the improvement of the state's criminal justice community through the funding of</i>	
41	<i>innovative, essential, and needed initiatives at the state and local level.</i>	
42	State Program - Authorized Positions (17)	
43	Nondiscretionary Expenditures	\$ 8,542,841
44	Discretionary Expenditures	\$ 1,184,350
45	Program Description: <i>Advances the overall agency mission through the effective</i>	
46	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
47	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
48	<i>needed criminal justice initiatives at the state and local levels. Also provides</i>	
49	<i>leadership and coordination of multi-agency efforts in those areas directly relating</i>	
50	<i>to the overall agency mission.</i>	
51	TOTAL EXPENDITURES	<u>\$ 60,566,602</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 23,093
3	State General Fund by:	
4	Statutory Dedications:	
5	Crime Victims Reparation Fund	\$ 4,748,066
6	Tobacco Tax Health Care Fund	\$ 3,403,364
7	Drug Abuse Education and Treatment Fund	\$ 275,000
8	Innocence Compensation Fund	\$ 93,318
9	Federal Funds	<u>\$ 357,863</u>
10	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 8,900,704</u>
11	MEANS OF FINANCE (DISCRETIONARY):	
12	State General Fund (Direct)	\$ 1,215,267
13	State General Fund by:	
14	Statutory Dedications:	
15	Tobacco Tax Health Care Fund	\$ 103,061
16	Federal Funds	<u>\$ 50,347,570</u>
17	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 51,665,898</u>
18	BY EXPENDITURE CATEGORY:	
19	Personal Services	\$ 3,975,711
20	Operating Expenses	\$ 511,849
21	Professional Services	\$ 1,178,821
22	Other Charges	\$ 54,641,421
23	Acquisitions/Major Repairs	<u>\$ 258,800</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 60,566,602</u>
25	01-133 OFFICE OF ELDERLY AFFAIRS	
26	EXPENDITURES:	
27	Administrative - Authorized Positions (22)	
28	Nondiscretionary Expenditures	\$ 240,286
29	Discretionary Expenditures	\$ 2,088,109
30	Program Description: <i>Provides administrative functions including advocacy,</i>	
31	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
32	<i>evaluation services.</i>	
33	Title III, Title V, Title VII and NSIP - Authorized Positions (2)	
34	Nondiscretionary Expenditures	\$ 0
35	Discretionary Expenditures	\$ 24,529,343
36	Program Description: <i>Fosters and assists in the development of cooperative</i>	
37	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
38	<i>supportive services to provide a wide range of support services for older</i>	
39	<i>Louisianans.</i>	
40	Parish Councils on Aging	
41	Nondiscretionary Expenditures	\$ 0
42	Discretionary Expenditures	\$ 1,084,240
43	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
44	<i>Councils on Aging by providing funds to supplement other programs,</i>	
45	<i>administrative costs, and expenses not allowed by other funding sources.</i>	

1	Statutory Dedications:	
2	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 4,798,085
3	Video Draw Poker Device Purse Supplement Fund	\$ <u>2,956,955</u>
4		
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>12,182,409</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 4,415,132
8	Operating Expenses	\$ 584,251
9	Professional Services	\$ 74,964
10	Other Charges	\$ 7,168,315
11	Acquisitions/Major Repairs	\$ <u>20,000</u>
12	TOTAL BY EXPENDITURE CATEGORY	\$ <u>12,262,662</u>
13	01-255 OFFICE OF FINANCIAL INSTITUTIONS	
14	EXPENDITURES:	
15	Office of Financial Institutions - Authorized Positions (110)	
16	Nondiscretionary Expenditures	\$ 789,799
17	Discretionary Expenditures	\$ <u>12,602,438</u>
18	Program Description: Licenses, charters, supervises and examines state-	
19	chartered depository financial institutions and certain financial service providers,	
20	including retail sales finance businesses, mortgage lenders, and consumer and	
21	mortgage loan brokers. Also licenses and oversees securities activities in	
22	Louisiana.	
23	TOTAL EXPENDITURES	\$ <u>13,392,237</u>
24	MEANS OF FINANCE (NONDISCRETIONARY):	
25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ <u>789,799</u>
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>789,799</u>
28	MEANS OF FINANCE (DISCRETIONARY):	
29	State General Fund by:	
30	Fees & Self-generated Revenues	\$ <u>12,602,438</u>
31	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>12,602,438</u>
32	BY EXPENDITURE CATEGORY:	
33	Personal Services	\$ 10,770,091
34	Operating Expenses	\$ 1,250,459
35	Professional Services	\$ 15,000
36	Other Charges	\$ 1,356,687
37	Acquisitions/Major Repairs	\$ <u>0</u>
38	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,392,237</u>

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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (19)

Nondiscretionary Expenditures	\$ 525,563
Discretionary Expenditures	\$ 1,260,651

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	\$ 189,642

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	\$ 2,031,912

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	\$ 313,648

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	<u>\$ 990,039</u>

Program Description: *State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central Louisiana State Veterans Cemetery in Vernon, Louisiana.*

TOTAL EXPENDITURES \$ 5,311,455

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	<u>\$ 525,563</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 525,563

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 1,537,529
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State General Fund by:

Interagency Transfers	\$ 567,173
Fees & Self-generated Revenues	\$ 1,226,875

Statutory Dedications:

Louisiana Military Family Assistance Fund	\$ 115,528
Federal Funds	<u>\$ 1,338,787</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 4,785,892

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 3,441,493
3	Operating Expenses	\$ 546,754
4	Professional Services	\$ 10,000
5	Other Charges	\$ 1,238,585
6	Acquisitions/ Major Repairs	\$ 74,623
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,311,455</u>
8	03-131 LOUISIANA WAR VETERANS HOME	
9	EXPENDITURES:	
10	Louisiana War Veterans Home - Authorized Positions (142)	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	<u>\$ 10,079,402</u>
13	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
14	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
15	<i>capacity. The war home, located in Jackson, Louisiana, opened in 1982 to meet the</i>	
16	<i>growing long-term healthcare needs of Louisiana's disabled and homeless veterans.</i>	
17	TOTAL EXPENDITURES	<u>\$ 10,079,402</u>
18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
20	MEANS OF FINANCE (DISCRETIONARY):	
21	State General Fund by:	
22	Interagency Transfers	\$ 115,980
23	Fees & Self-generated Revenues	\$ 2,556,662
24	Federal Funds	<u>\$ 7,406,760</u>
25	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,079,402</u>
26	BY EXPENDITURE CATEGORY:	
27	Personal Services	\$ 7,267,896
28	Operating Expenses	\$ 1,313,575
29	Professional Services	\$ 515,827
30	Other Charges	\$ 813,504
31	Acquisitions/ Major Repairs	<u>\$ 168,600</u>
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,079,402</u>
33	03-132 NORTHEAST LOUISIANA WAR VETERANS HOME	
34	EXPENDITURES:	
35	Northeast Louisiana War Veterans Home - Authorized Positions (149)	
36	Nondiscretionary Expenditures	\$ 27,400
37	Discretionary Expenditures	<u>\$ 10,368,459</u>
38	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
39	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
40	<i>capacity. The war home, located in Monroe, Louisiana, opened in December 1996</i>	
41	<i>to meet the growing long-term healthcare needs of Louisiana's disabled and</i>	
42	<i>homeless veterans.</i>	
43	TOTAL EXPENDITURES	<u>\$ 10,395,859</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund by:	
46	Federal Funds	<u>\$ 27,400</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 27,400</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 101,893
4	Fees & Self-generated Revenues	\$ 2,807,923
5	Federal Funds	<u>\$ 7,458,643</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,368,459</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 7,752,834
9	Operating Expenses	\$ 1,384,276
10	Professional Services	\$ 481,192
11	Other Charges	\$ 757,557
12	Acquisitions/ Major Repairs	<u>\$ 20,000</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,395,859</u>
14	03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME	
15	EXPENDITURES:	
16	Southwest Louisiana War Veterans Home - Authorized Positions (148)	
17	Nondiscretionary Expenditures	\$ 122,098
18	Discretionary Expenditures	<u>\$ 10,212,055</u>
19	Program Description: <i>To provide medical and nursing care to eligible Louisiana</i>	
20	<i>veterans in an effort to return the veteran to the highest physical and mental</i>	
21	<i>capacity. The war home, located in Jennings, Louisiana, opened in April 2004 to</i>	
22	<i>meet the growing long-term healthcare needs of Louisiana's disabled and homeless</i>	
23	<i>veterans.</i>	
24	TOTAL EXPENDITURES	<u>\$ 10,334,153</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):	
26	State General Fund by:	
27	Federal Funds	<u>\$ 122,098</u>
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 122,098</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund by:	
31	Fees & Self-generated Revenues	\$ 2,807,592
32	Federal Funds	<u>\$ 7,404,463</u>
33	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 10,212,055</u>
34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 7,439,494
36	Operating Expenses	\$ 1,382,351
37	Professional Services	\$ 612,917
38	Other Charges	\$ 748,264
39	Acquisitions/ Major Repairs	<u>\$ 151,127</u>
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,334,153</u>

1 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

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

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 10,578,711

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

11 TOTAL EXPENDITURES \$ 10,578,711

12 MEANS OF FINANCE (NONDISCRETIONARY):

13 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund by:

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

17 Federal Funds \$ 7,668,285

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

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 7,467,910

21 Operating Expenses \$ 1,428,718

22 Professional Services \$ 674,775

23 Other Charges \$ 864,308

24 Acquisitions/ Major Repairs \$ 143,000

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

26 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

27 EXPENDITURES:

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

29 Nondiscretionary Expenditures \$ 0

30 Discretionary Expenditures \$ 11,354,045

31 **Program Description:** *To provide medical and nursing care to eligible Louisiana*
 32 *veterans in an effort to return the veteran to the highest physical and mental*
 33 *capacity. The war home, located in Reserve, Louisiana, opened in June 2007 to*
 34 *meet the growing long-term healthcare needs of Louisiana's disabled and homeless*
 35 *veterans.*

36 TOTAL EXPENDITURES \$ 11,354,045

37 MEANS OF FINANCE (NONDISCRETIONARY):

38 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

39 MEANS OF FINANCE (DISCRETIONARY):

40 State General Fund by:

41 Interagency Transfers \$ 821,902

42 Fees & Self-generated Revenues \$ 3,455,574

43 Federal Funds \$ 7,076,569

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

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 7,750,106
3	Operating Expenses	\$ 2,037,685
4	Professional Services	\$ 769,237
5	Other Charges	\$ 666,418
6	Acquisitions/ Major Repairs	\$ 130,599
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,354,045</u>

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (72)

Nondiscretionary Expenditures \$ 940,274

Discretionary Expenditures \$ 9,784,908

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

Elections - Authorized Positions (125)

Nondiscretionary Expenditures \$ 33,672,410

Discretionary Expenditures \$ 19,533,183

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

Archives and Records - Authorized Positions (32)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 3,807,069

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

Museum and Other Operations - Authorized Positions (30)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 1,517,905

Program Description: *Presents exhibits, education, and other programs to the public that emphasize the political, social and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further this mission, the Museums Program acquires, refurbishes, and preserves artifacts and other historical relics representative of this past and attracts exhibits of interest to the communities they serve.*

1	Commercial - Authorized Positions (54)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 8,761,301
4	Program Description: <i>Provides for business, financial, and legal communities</i>	
5	<i>timely and efficient service in the certification and registration of documents</i>	
6	<i>relating to securing and retaining business entities and assets; processes legal</i>	
7	<i>services documents and communications of business licensing information as</i>	
8	<i>required by law and makes such information concerning these business entities</i>	
9	<i>available to the public.</i>	
10	TOTAL EXPENDITURES	\$ 78,017,050
11	MEANS OF FINANCE (NONDISCRETIONARY):	
12	State General Fund (Direct)	\$ 31,531,250
13	State General Fund by:	
14	Fees & Self-generated Revenues	\$ 3,081,434
15	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 34,612,684
16	MEANS OF FINANCE (DISCRETIONARY):	
17	State General Fund (Direct)	\$ 19,542,597
18	State General Fund by:	
19	Interagency Transfers	\$ 325,000
20	Fees & Self-generated Revenues	\$ 23,022,691
21	Statutory Dedications:	
22	Help Louisiana Vote Fund, Election Administration	\$ 191,000
23	Help Louisiana Vote Fund, Voting Access Account	\$ 210,000
24	Shreveport Riverfront and Convention Center and	
25	Independence Stadium	\$ 113,078
26	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 43,404,366
27	BY EXPENDITURE CATEGORY:	
28	Personal Services	\$ 25,396,476
29	Operating Expenses	\$ 10,166,727
30	Professional Services	\$ 0
31	Other Charges	\$ 41,764,488
32	Acquisitions/Major Repairs	\$ 689,359
33	TOTAL BY EXPENDITURE CATEGORY	\$ 78,017,050

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

36	EXPENDITURES:	
37	Administrative - Authorized Positions (57)	
38	Nondiscretionary Expenditures	\$ 1,454,603
39	Discretionary Expenditures	\$ 3,662,687
40	Program Description: <i>Includes the Executive Office of the Attorney General and</i>	
41	<i>the first assistant attorney general; provides leadership, policy development, and</i>	
42	<i>administrative services including management and finance functions, coordination</i>	
43	<i>of departmental planning, professional services contracts, mail distribution, human</i>	
44	<i>resource management and payroll, employee training and development, property</i>	
45	<i>control and telecommunications, information technology, and internal/ external</i>	
46	<i>communications.</i>	

1	Civil Law - Authorized Positions (79)	
2	Nondiscretionary Expenditures	\$ 152,191
3	Discretionary Expenditures	\$ 21,018,761
4	Program Description: <i>Provides legal services (opinions, counsel, and</i>	
5	<i>representation) in the areas of public finance and contract law, education law, land</i>	
6	<i>and natural resource law, collection law, consumer protection/environmental law,</i>	
7	<i>auto fraud law, and insurance receivership law.</i>	
8	Criminal Law and Medicaid Fraud - Authorized Positions (120)	
9	Authorized Other Charges Positions (1)	
10	Nondiscretionary Expenditures	\$ 247,649
11	Discretionary Expenditures	\$ 12,920,193
12	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
13	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
14	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
15	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>	
16	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
17	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
18	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
19	<i>identified overpayments; and provides investigation services for the department.</i>	
20	Risk Litigation - Authorized Positions (172)	
21	Nondiscretionary Expenditures	\$ 1,282,384
22	Discretionary Expenditures	\$ 16,937,726
23	Program Description: <i>Provides legal representation for the Office of Risk</i>	
24	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
25	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
26	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
27	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
28	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
29	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
30	<i>regional offices.</i>	
31	Gaming - Authorized Positions (51)	
32	Nondiscretionary Expenditures	\$ 411,731
33	Discretionary Expenditures	\$ 5,526,418
34	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
35	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
36	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
37	<i>Corporation) and represents them in legal proceedings.</i>	
38	TOTAL EXPENDITURES	<u>\$ 63,614,343</u>
39	MEANS OF FINANCE (NONDISCRETIONARY):	
40	State General Fund (Direct)	\$ 1,618,686
41	State General Fund by:	
42	Interagency Transfers	\$ 1,297,649
43	Fees & Self-generated Revenues	\$ 33,940
44	Statutory Dedications:	
45	Department of Justice Debt Collection Fund	\$ 137,333
46	Department of Justice Legal Support Fund	\$ 49,219
47	Riverboat Gaming Enforcement Fund	\$ 205,866
48	Video Draw Poker Device Fund	<u>\$ 205,865</u>
49	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,548,558</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 3,089,958
3	State General Fund by:	
4	Interagency Transfers	\$ 21,268,105
5	Fees & Self-generated Revenues	\$ 6,782,774
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 2,253,995
8	Department of Justice Legal Support Fund	\$ 8,417,678
9	Insurance Fraud Investigation Fund	\$ 590,101
10	Louisiana Fund	\$ 2,148,200
11	Medical Assistance Program Fraud Detection Fund	\$ 1,426,608
12	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 834,658
13	Riverboat Gaming Enforcement Fund	\$ 1,663,609
14	Sex Offender Registry Technology Fund	\$ 826,057
15	Tobacco Control Special Fund	\$ 200,000
16	Tobacco Settlement Enforcement Fund	\$ 400,000
17	Video Draw Poker Device Fund	\$ 2,617,226
18	Federal Funds	\$ <u>7,546,816</u>
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>60,065,785</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 38,472,844
22	Operating Expenses	\$ 3,238,552
23	Professional Services	\$ 7,232,983
24	Other Charges	\$ 13,826,924
25	Acquisitions/Major Repairs	\$ <u>843,040</u>
26	TOTAL BY EXPENDITURE CATEGORY	\$ <u>63,614,343</u>
27	OFFICE OF THE LIEUTENANT GOVERNOR	
28	04-146 LIEUTENANT GOVERNOR	
29	EXPENDITURES:	
30	Administrative Program - Authorized Positions (7)	
31	Nondiscretionary Expenditures	\$ 226,002
32	Discretionary Expenditures	\$ 513,072
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>5,603,050</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>6,342,124</u>
48	MEANS OF FINANCE (NONDISCRETIONARY):	
49	State General Fund (Direct)	\$ 225,929
50	State General Fund by:	
51	Interagency Transfers	\$ 73
52	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>226,002</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 239,053
3	State General Fund by:	
4	Interagency Transfers	\$ 379,010
5	Fees and Self-generated Revenues	\$ 10,000
6	Federal Funds	\$ <u>5,488,059</u>
7	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>6,116,122</u></u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 407,286
10	Operating Expenses	\$ 28,619
11	Professional Services	\$ 3,225
12	Other Charges	\$ 5,902,179
13	Acquisitions/Major Repairs	\$ <u>815</u>
14	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>6,342,124</u></u>
15	DEPARTMENT OF TREASURY	
16	04-147 STATE TREASURER	
17	EXPENDITURES:	
18	Administrative - Authorized Positions (24)	
19	Nondiscretionary Expenditures	\$ 125,894
20	Discretionary Expenditures	\$ 4,009,097
21	Program Description: <i>Provides the leadership, support, and oversight necessary</i>	
22	<i>to be responsible for managing, directing, and ensuring the effective and efficient</i>	
23	<i>operation of the programs within the Department of the Treasury to the benefit of</i>	
24	<i>the public's interest.</i>	
25	Financial Accountability and Control - Authorized Positions (17)	
26	Nondiscretionary Expenditures	\$ 152,972
27	Discretionary Expenditures	\$ 3,419,292
28	Program Description: <i>Provides the highest quality accounting and fiscal controls</i>	
29	<i>of all monies deposited in the Treasury and assures that monies on deposit in the</i>	
30	<i>Treasury are disbursed from the Treasury in accordance with constitutional and</i>	
31	<i>statutory law for the benefit of the citizens of the State of Louisiana and provides</i>	
32	<i>for the internal management and finance functions of the Treasury.</i>	
33	Debt Management - Authorized Positions (9)	
34	Nondiscretionary Expenditures	\$ 132,960
35	Discretionary Expenditures	\$ 1,008,248
36	Program Description: <i>Provides staff to assist the State Bond Commission in</i>	
37	<i>carrying out its constitutional and statutory mandates.</i>	
38	Investment Management - Authorized Positions (4)	
39	Nondiscretionary Expenditures	\$ 0
40	Discretionary Expenditures	\$ <u>1,471,494</u>
41	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
42	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
43	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
44	<i>the various funds under management.</i>	
45	TOTAL EXPENDITURES	\$ <u><u>10,319,957</u></u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 12,558
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections per R.S. 39:1405.1	\$ 399,268
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 411,826
7		
8	MEANS OF FINANCE (DISCRETIONARY):	
9	State General Fund by:	
10	Interagency Transfers	\$ 1,476,116
11	Fees & Self-generated Revenues from Prior	
12	and Current Year Collections per R.S. 39:1405.1	\$ 7,703,100
13	Statutory Dedications:	
14	Louisiana Quality Education Support Fund	\$ 614,165
15	Millennium Trust Fund	\$ 114,750
16	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 9,908,131
17	BY EXPENDITURE CATEGORY:	
18	Personal Services	\$ 6,480,461
19	Operating Expenses	\$ 888,744
20	Professional Services	\$ 263,147
21	Other Charges	\$ 2,608,555
22	Acquisitions/Major Repairs	\$ 79,050
23	TOTAL BY EXPENDITURE CATEGORY	\$ 10,319,957

24 **DEPARTMENT OF PUBLIC SERVICE**

25 **04-158 PUBLIC SERVICE COMMISSION**

26	EXPENDITURES:	
27	Administrative Authorized Positions (33)	
28	Nondiscretionary Expenditures	\$ 421,900
29	Discretionary Expenditures	\$ 3,146,914
30	Program Description: <i>Provides support to all programs of the Commission</i>	
31	<i>through policy development, communications, and dissemination of information.</i>	
32	<i>Provides technical and legal support to all programs to ensure that all cases are</i>	
33	<i>processed through the Commission in a timely manner. Seeks to ensure that Do</i>	
34	<i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i>	
35	<i>addressed efficiently.</i>	
36	Support Services Authorized Positions (24)	
37	Nondiscretionary Expenditures	\$ 280,183
38	Discretionary Expenditures	\$ 1,971,934
39	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>	
40	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
41	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
42	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
43	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
44	<i>of public confidence in the Commission's integrity and fairness.</i>	
45	Motor Carrier Registration Authorized Positions (5)	
46	Nondiscretionary Expenditures	\$ 131,330
47	Discretionary Expenditures	\$ 458,938
48	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
49	<i>common and contract carriers offering services for hire, is responsible for the</i>	
50	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
51	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
52	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	

1	District Offices Authorized Positions (37)	
2	Nondiscretionary Expenditures	\$ 498,675
3	Discretionary Expenditures	\$ 2,089,789
4	Program Description: <i>Provides accessibility and information to the public</i>	
5	<i>through district offices and satellite offices located in each of the five Public</i>	
6	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
7	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
8	<i>regulations, and state and federal laws at a local level.</i>	
9	TOTAL EXPENDITURES	<u>\$ 8,999,663</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):	
11	State General Fund by:	
12	Statutory Dedications:	
13	Utility and Carrier Inspection and Supervision Fund	\$ 1,309,103
14	Telephonic Solicitation Relief Fund	\$ 22,985
15		
16	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 1,332,088</u>
17	MEANS OF FINANCE (DISCRETIONARY):	
18	State General Fund by:	
19	Statutory Dedications:	
20	Motor Carrier Regulation Fund	\$ 248,877
21	Utility and Carrier Inspection and Supervision Fund	\$ 7,190,897
22	Telephonic Solicitation Relief Fund	\$ 227,801
23	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 7,667,575</u>
24	BY EXPENDITURE CATEGORY:	
25	Personal Services	\$ 7,232,394
26	Operating Expenses	\$ 552,967
27	Professional Services	\$ 5,000
28	Other Charges	\$ 1,139,196
29	Acquisitions/Major Repairs	\$ 70,106
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,999,663</u>

31 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

32 **04-160 AGRICULTURE AND FORESTRY**

33	EXPENDITURES:	
34	Management and Finance - Authorized Positions (104)	
35	Authorized Other Charges Positions (1)	
36	Nondiscretionary Expenditures	\$ 4,091,781
37	Discretionary Expenditures	\$ 6,893,995
38	Program Description: <i>Centrally manages revenue, purchasing, payroll,</i>	
39	<i>computer functions and support services (budget preparation, fiscal, legal,</i>	
40	<i>procurement, property control, human resources, fleet and facility management,</i>	
41	<i>distribution of commodities donated by the United States Department of Agriculture</i>	
42	<i>(USDA), auditing, management and information systems, print shop, mail room,</i>	
43	<i>document imaging and district office clerical support, as well as management of the</i>	
44	<i>Department of Agriculture and Forestry's funds).</i>	
45	Agricultural and Environmental Sciences - Authorized Positions (97)	
46	Authorized Other Charges Positions (22)	
47	Nondiscretionary Expenditures	\$ 9,913,087
48	Discretionary Expenditures	\$ 10,952,205
49	Program Description: <i>Samples and inspects seeds, fertilizers and pesticides;</i>	
50	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>	
51	<i>in their safe and effective application, including remediation of improper pesticide</i>	
52	<i>application; and licenses and permits horticulture related businesses.</i>	

1	Animal Health and Food Safety - Authorized Positions (105)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 8,879,531
4	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>	
5	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
6	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
7	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
8	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
9	<i>animals.</i>	
10	Agro-Consumer Services - Authorized Positions (75)	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	\$ 7,296,163
13	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>	
14	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
15	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
16	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
17	<i>producers and consumers.</i>	
18	Forestry - Authorized Positions (167)	
19	Authorized Other Charges Positions (3)	
20	Nondiscretionary Expenditures	\$ 0
21	Discretionary Expenditures	\$ 9,623,668
22	Program Description: <i>Promotes sound forest management practices and provides</i>	
23	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
24	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
25	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
26	<i>education and urban forestry expertise.</i>	
27	Soil and Water Conservation - Authorized Positions (8)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 1,050,921
30	Program Description: <i>Oversees a delivery network of local soil and water</i>	
31	<i>conservation districts that provide assistance to land managers in conserving and</i>	
32	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
33	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
34	<i>United States Department of Agriculture.</i>	
35	Auxiliary Account - Authorized Positions (7)	
36	Nondiscretionary Expenditures	\$ 0
37	Discretionary Expenditures	\$ 826,864
38	Account Description: <i>Operates and maintains the Indian Creek Reservoir and</i>	
39	<i>Recreation Area.</i>	
40	TOTAL EXPENDITURES	<u>\$ 59,528,215</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	State General Fund (Direct)	\$ 4,091,781
43	State General Fund by:	
44	Statutory Dedications:	
45	Louisiana Agricultural Finance Authority Fund	<u>\$ 9,913,087</u>
46	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 14,004,868</u>
47	MEANS OF FINANCE (DISCRETIONARY):	
48	State General Fund (Direct)	\$ 5,879,870
49	State General Fund by:	
50	Interagency Transfers	\$ 641,125
51	Fees & Self-generated Revenues	\$ 7,296,414
52	Statutory Dedications:	
53	Agricultural Commodity Dealers & Warehouse Fund	\$ 2,341,988
54	Boll Weevil Eradication Fund	\$ 100,000
55	Feed and Fertilizer Fund	\$ 1,500,000
56	Forest Protection Fund	\$ 806,606

1	Forestry Productivity Fund	\$ 262,692
2	Horticulture and Quarantine Fund	\$ 2,550,000
3	Livestock Brand Commission Fund	\$ 10,000
4	Louisiana Agricultural Finance Authority Fund	\$ 2,087,655
5	Pesticide Fund	\$ 4,000,000
6	Petroleum Products Fund	\$ 4,600,000
7	Seed Commission Fund	\$ 866,931
8	Structural Pest Control Commission Fund	\$ 980,212
9	Sweet Potato Pests & Diseases Fund	\$ 300,000
10	Weights & Measures Fund	\$ 2,228,776
11	Federal Funds	<u>\$ 9,071,078</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 45,523,347</u>
13	BY EXPENDITURE CATEGORY:	
14	Personal Services	\$ 35,852,873
15	Operating Expenses	\$ 6,897,272
16	Professional Services	\$ 122,040
17	Other Charges	\$ 16,291,050
18	Acquisitions/Major Repairs	<u>\$ 364,980</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 59,528,215</u>
20	DEPARTMENT OF INSURANCE	
21	04-165 COMMISSIONER OF INSURANCE	
22	EXPENDITURES:	
23	Administrative/Fiscal Program - Authorized Positions (68)	
24	Nondiscretionary Expenditures	\$ 1,173,113
25	Discretionary Expenditures	\$ 10,832,377
26	Program Description: <i>Regulates the insurance industry in the state (licensing of</i>	
27	<i>producers, insurance adjusters, public adjusters, and insurers) and serves as</i>	
28	<i>advocate for the state's insurance consumers.</i>	
29	Market Compliance Program - Authorized Positions (157)	
30	Nondiscretionary Expenditures	\$ 848,431
31	Discretionary Expenditures	<u>\$ 18,506,457</u>
32	Program Description: <i>Regulates the insurance industry in the state and serves as</i>	
33	<i>advocate for insurance consumers.</i>	
34	TOTAL EXPENDITURES	<u>\$ 31,360,378</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):	
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 1,964,683
38	Statutory Dedications:	
39	Administrative Fund	\$ 28,431
40	Insurance Fraud Investigation Fund	<u>\$ 28,430</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,021,544</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 26,641,780
4	Statutory Dedications:	
5	Administrative Fund	\$ 721,558
6	Insurance Fraud Investigation Fund	\$ 475,698
7	Automobile Theft and Insurance Fraud Prevention	
8	Authority Fund	\$ 189,982
9	Federal Funds	<u>\$ 1,309,816</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 29,338,834</u>
11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 22,430,363
13	Operating Expenses	\$ 2,542,176
14	Professional Services	\$ 3,572,119
15	Other Charges	\$ 2,272,144
16	Acquisitions/Major Repairs	<u>\$ 543,576</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,360,378</u>

SCHEDULE 05**DEPARTMENT OF ECONOMIC DEVELOPMENT****05-251 OFFICE OF THE SECRETARY**

21	EXPENDITURES:	
22	Executive & Administration Program - Authorized Positions (31)	
23	Nondiscretionary Expenditures	\$ 1,471,629
24	Discretionary Expenditures	<u>\$ 12,384,530</u>
25	Program Description: <i>Provides leadership, along with quality administrative and</i>	
26	<i>legal services, which sustains and promotes a globally competitive business climate</i>	
27	<i>that retains, creates, and attracts quality jobs and increased investment for the</i>	
28	<i>benefit of the people of Louisiana.</i>	
29	TOTAL EXPENDITURES	<u>\$ 13,856,159</u>

30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	\$ 927,577
32	State General Fund by:	
33	Fees & Self-generated Revenues from prior and	\$ 430,110
34	current year collections	
35	Statutory Dedication:	
36	Louisiana Economic Development Fund	<u>\$ 113,942</u>
37	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,471,629</u>

38	MEANS OF FINANCE (DISCRETIONARY):	
39	State General Fund (Direct)	\$ 2,964,127
40	State General Fund by:	
41	Fees & Self-generated Revenues from prior and	\$ 569,450
42	current year collections	
43	Statutory Dedication:	
44	Louisiana Economic Development Fund	<u>\$ 8,850,953</u>
45	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 12,384,530</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 2,831,427
3	Operating Expenses	\$ 954,951
4	Professional Services	\$ 520,000
5	Other Charges	\$ 9,549,781
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,856,159</u>
8	05-252 OFFICE OF BUSINESS DEVELOPMENT	
9	EXPENDITURES:	
10	Business Development Program - Authorized Positions (65)	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	\$ 18,128,096
13	Program Description: <i>Supports statewide economic development by providing</i>	
14	<i>expertise and incremental resources to leverage business opportunities;</i>	
15	<i>encouragement and assistance in the start-up of new businesses; opportunities for</i>	
16	<i>expansion and growth of existing business and industry, including small businesses;</i>	
17	<i>execution of an aggressive business recruitment program; partnering relationships</i>	
18	<i>with communities for economic growth; expertise in the development and</i>	
19	<i>optimization of global opportunities for trade and inbound investments; cultivation</i>	
20	<i>of top regional economic development assets; protection and growth of the state's</i>	
21	<i>military and federal presence; communication, advertising, and marketing of the</i>	
22	<i>state as a premier location to do business; and business intelligence to support</i>	
23	<i>these efforts.</i>	
24	Business Incentives Program - Authorized Positions (14)	
25	Nondiscretionary Expenditures	\$ 0
26	Discretionary Expenditures	\$ 9,398,708
27	Program Description: <i>Administers the department's business incentives products</i>	
28	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
29	<i>Commerce and Industry.</i>	
30	TOTAL EXPENDITURES	<u>\$ 27,526,804</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 3,403,386
35	State General Fund by:	
36	Fees and Self-generated Revenues from prior and	\$ 7,388,313
37	current year collections	
38	Statutory Dedications:	
39	Marketing Fund	\$ 2,000,000
40	Louisiana Economic Development Fund	\$ 7,235,105
41	Federal Funds	<u>\$ 7,500,000</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 27,526,804</u>
43	BY EXPENDITURE CATEGORY:	
44	Personal Services	\$ 4,337,578
45	Operating Expenses	\$ 727,778
46	Professional Services	\$ 8,946,949
47	Other Charges	\$ 13,514,499
48	Acquisitions/Major Repairs	\$ 0
49	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,526,804</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	\$ 16,060
Discretionary Expenditures	\$ 362,464

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	\$ 323,770
Discretionary Expenditures	\$ 1,735,222

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	\$ 0
Discretionary Expenditures	<u>\$ 1,044,856</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 \$ 3,482,372

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	<u>\$ 339,830</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 339,830

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 1,067,450
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State General Fund by:

Interagency Transfer	\$ 1,141,310
Fees and Self-generated Revenues	\$ 200,086

Statutory Dedications:

Seafood Promotion and Marketing Fund	\$ 534,484
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Federal Funds	<u>\$ 199,212</u>
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TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 3,142,542

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 2,501,065
3	Operating Expenses	\$ 351,039
4	Professional Services	\$ 62,181
5	Other Charges	\$ 534,120
6	Acquisitions/Major Repairs	\$ 33,967
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,482,372</u>
8	06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA	
9	EXPENDITURES:	
10	Library Services- Authorized Positions (50)	
11	Nondiscretionary Expenditures	\$ 1,269,298
12	Discretionary Expenditures	<u>\$ 4,086,433</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>\$ 5,355,731</u>
18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund (Direct)	<u>\$ 1,269,298</u>
20	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,269,298</u>
21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund (Direct)	\$ 397,329
23	State General Fund by:	
24	Interagency Transfers	\$ 430,363
25	Fees & Self-generated Revenues	\$ 90,000
26	Federal Funds	<u>\$ 3,168,741</u>
27	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,086,433</u>
28	BY EXPENDITURE CATEGORY:	
29	Personal Services	\$ 2,729,388
30	Operating Expenses	\$ 334,464
31	Professional Services	\$ 2,874
32	Other Charges	\$ 2,197,556
33	Acquisitions/Major Repairs	<u>\$ 91,449</u>
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,355,731</u>
35	06-263 OFFICE OF STATE MUSEUM	
36	EXPENDITURES:	
37	Museum - Authorized Positions (79)	
38	Nondiscretionary Expenditures	\$ 735,943
39	Discretionary Expenditures	<u>\$ 3,104,031</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>\$ 3,839,974</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 735,943
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 735,943</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 1,274,682
6	State General Fund by:	
7	Interagency Transfer	\$ 1,223,549
8	Fees & Self-generated Revenues	<u>\$ 605,800</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 3,104,031</u>
10	BY EXPENDITURE CATEGORY:	
11	Personal Services	\$ 2,590,588
12	Operating Expenses	\$ 802,332
13	Professional Services	\$ 4,596
14	Other Charges	\$ 421,658
15	Acquisitions/Major Repairs	<u>\$ 20,800</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,839,974</u>
17	06-264 OFFICE OF STATE PARKS	
18	EXPENDITURES:	
19	Parks and Recreation-Authorized Positions (346)	
20	Authorized Other Charges Positions (13)	
21	Nondiscretionary Expenditures	\$ 693,640
22	Discretionary Expenditures	<u>\$ 23,537,490</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>\$ 24,231,130</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	<u>\$ 693,640</u>
32	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 693,640</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 7,595,022
35	State General Fund by:	
36	Interagency Transfer	\$ 165,508
37	Fees and Self-generated Revenue	\$ 1,179,114
38	Statutory Dedications:	
39	Louisiana State Parks Improvement and Repair Fund	\$ 12,718,951
40	Poverty Point Reservoir Development Fund	\$ 500,000
41	Federal Funds	<u>\$ 1,378,895</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 23,537,490</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 12,880,035
3	Operating Expenses	\$ 3,490,283
4	Professional Services	\$ 41,571
5	Other Charges	\$ 3,651,839
6	Acquisitions/Major Repairs	\$ <u>4,167,402</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>24,231,130</u></u>
8	06-265 OFFICE OF CULTURAL DEVELOPMENT	
9	EXPENDITURES:	
10	Cultural Development- Authorized Positions (15)	
11	Authorized Other Charges Positions (10)	
12	Nondiscretionary Expenditures	\$ 62,434
13	Discretionary Expenditures	\$ 2,137,388
14	Program Description: <i>The mission of the Cultural Development program is to</i>	
15	<i>administer statewide programs, provide technical assistance and education to</i>	
16	<i>survey and preserve Louisiana’s historic buildings and sites—both historic and</i>	
17	<i>archaeological as well as objects that convey the state’s rich heritage and French</i>	
18	<i>language through the program’s major components: Historic Preservation,</i>	
19	<i>Archaeology, and the Council for Development of French in Louisiana.</i>	
20	Arts Program-Authorized Positions (7)	
21	Nondiscretionary Expenditures	\$ 13,596
22	Discretionary Expenditures	\$ 3,006,974
23	Program Description: <i>The mission of the Arts program is to be a catalyst for</i>	
24	<i>participation, education, development, and promotion of excellence in the arts,</i>	
25	<i>which is an essential and unique part of life in Louisiana. It is the responsibility of</i>	
26	<i>the Arts program to support established arts institutions, nurture emerging arts</i>	
27	<i>organizations, assist individual artists, encourage the expansion of audiences, and</i>	
28	<i>stimulate public participation in the arts while developing Louisiana’s cultural</i>	
29	<i>economy.</i>	
30	Administrative Program-Authorized Positions (4)	
31	Authorized Other Charges Positions (1)	
32	Nondiscretionary Expenditures	\$ 156,708
33	Discretionary Expenditures	\$ <u>103,895</u>
34	Program Description: <i>The mission of the Administrative program is to support</i>	
35	<i>the programmatic missions and goals of the divisions of Arts, Archaeology, Historic</i>	
36	<i>Preservation, and the Council for Development of French in Louisiana.</i>	
37	TOTAL EXPENDITURES	\$ <u><u>5,480,995</u></u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund (Direct)	\$ <u>232,738</u>
40	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>232,738</u></u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 493,326
43	State General Fund by:	
44	Interagency Transfers	\$ 2,378,090
45	Fees & Self-generated Revenues	\$ 334,000
46	Statutory Dedication:	
47	Archaeological Curation Fund	\$ 25,478
48	Federal Funds	\$ <u>2,017,363</u>
49	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>5,248,257</u></u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 1,650,107
3	Operating Expenses	\$ 110,174
4	Professional Services	\$ 3,036
5	Other Charges	\$ 3,708,902
6	Acquisitions/Major Repairs	\$ <u>8,776</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>5,480,995</u></u>
8	06-267 OFFICE OF TOURISM	
9	EXPENDITURES:	
10	Administrative- Authorized Positions (8)	
11	Nondiscretionary Expenditures	\$ 265,907
12	Discretionary Expenditures	\$ 1,562,352
13	Program Description: <i>The mission of the Administrative program is to coordinate</i>	
14	<i>the efforts and initiatives of the other programs in the Office of Tourism with the</i>	
15	<i>advertising agency, other agencies in the department, and other public and private</i>	
16	<i>travel industry partners in order to achieve the greatest impact on the tourism</i>	
17	<i>industry in Louisiana.</i>	
18	Marketing- Authorized Positions (9)	
19	Authorized Other Charges Positions (3)	
20	Nondiscretionary Expenditures	\$ 0
21	Discretionary Expenditures	\$ 18,470,653
22	Program Description: <i>The mission of the Marketing program is to provide</i>	
23	<i>advertising and publicity for the assets of Louisiana; to design, produce, and</i>	
24	<i>distribute advertising materials in all media; and to reach as many potential</i>	
25	<i>tourists as possible with an invitation to visit Louisiana.</i>	
26	Welcome Centers- Authorized Positions (51)	
27	Nondiscretionary Expenditures	\$ 0
28	Discretionary Expenditures	\$ <u>3,444,207</u>
29	Program Description: <i>The mission of Louisiana's Welcome Centers, which are</i>	
30	<i>located along major highways entering the state and in two of Louisiana's largest</i>	
31	<i>cities, is to provide a safe, friendly environment in which to welcome visitors,</i>	
32	<i>provide them information about area attractions, and to encourage them to spend</i>	
33	<i>more time in the state.</i>	
34	TOTAL EXPENDITURES	\$ <u><u>23,743,119</u></u>
35	MEANS OF FINANCE (NONDISCRETIONARY):	
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ <u>265,907</u>
38	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>265,907</u></u>
39	MEANS OF FINANCE (DISCRETIONARY):	
40	State General Fund by:	
41	Interagency Transfers	\$ 43,216
42	Fees & Self-generated Revenues	\$ 22,974,336
43	Statutory Dedication:	
44	Audubon Golf Trail Development Fund	\$ 12,000
45	Federal Funds	\$ <u>447,660</u>
46	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>23,477,212</u></u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 4,191,377
3	Operating Expenses	\$ 4,730,439
4	Professional Services	\$ 7,629,826
5	Other Charges	\$ 6,991,477
6	Acquisitions/Major Repairs	\$ 200,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 23,743,119</u>

8 **SCHEDULE 07**9 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**10 **07-273 ADMINISTRATION**

11	EXPENDITURES:	
12	Office of the Secretary - Authorized Positions (88)	
13	Nondiscretionary Expenditures	\$ 548,550
14	Discretionary Expenditures	\$ 11,653,167
15	Program Description: <i>The mission of the Office of the Secretary is to provide</i>	
16	<i>administrative direction and accountability for all programs under the jurisdiction</i>	
17	<i>of the Department of Transportation and Development (DOTD), to provide related</i>	
18	<i>communications between the department and other government agencies, the</i>	
19	<i>transportation industry, and the general public, and to foster institutional change</i>	
20	<i>for the efficient and effective management of people, programs and operations</i>	
21	<i>through innovation and deployment of advanced technologies.</i>	
22	Office of Management and Finance - Authorized Positions (76)	
23	Nondiscretionary Expenditures	\$ 1,658,700
24	Discretionary Expenditures	<u>\$ 27,247,671</u>
25	Program Description: <i>The mission of the Office of Management and Finance is</i>	
26	<i>to specify, procure and allocate resources necessary to support the mission of the</i>	
27	<i>Department of Transportation and Development (DOTD).</i>	
28	TOTAL EXPENDITURES	<u>\$ 41,108,088</u>

29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund by:	
31	Statutory Dedications:	
32	Transportation Trust Fund - Regular	<u>\$ 2,207,250</u>
33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,207,250</u>

34	MEANS OF FINANCE (DISCRETIONARY):	
35	State General Fund by:	
36	Fees & Self-generated Revenues	\$ 26,505
37	Statutory Dedications:	
38	Transportation Trust Fund - Federal Receipts	\$ 10,939,748
39	Transportation Trust Fund - Regular	<u>\$ 27,934,585</u>
40	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 38,900,838</u>

41	BY EXPENDITURE CATEGORY:	
42	Personal Services	\$ 16,716,144
43	Operating Expenses	\$ 2,366,127
44	Professional Services	\$ 5,797,303
45	Other Charges	\$ 16,063,514
46	Acquisitions/Major Repairs	<u>\$ 165,000</u>
47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 41,108,088</u>

1 **07-276 ENGINEERING AND OPERATIONS**

2 EXPENDITURES:

3 Engineering - Authorized Positions (550)

4 Nondiscretionary Expenditures \$ 4,486,725

5 Discretionary Expenditures \$ 85,020,722

6 **Program Description:** *The mission of the Engineering Program is to develop,*
7 *construct and operate a safe, cost-effective and efficient highway and public*
8 *infrastructure system which will satisfy the needs of the public and serve the*
9 *economic development of the State in an environmentally compatible manner.*

10 Multimodal Planning - Authorized Positions (87)

11 Nondiscretionary Expenditures \$ 514,284

12 Discretionary Expenditures \$ 52,614,986

13 **Program Description:** *The Multimodal Planning Program's mission is to provide*
14 *strategic direction for a seamless, multimodal transportation system.*

15 Operations - Authorized Positions (3,381)

16 Nondiscretionary Expenditures \$ 25,668,000

17 Discretionary Expenditures \$ 383,144,225

18 **Program Description:** *The mission of the Operations Program is to operate and*
19 *maintain a safe, cost effective and efficient highway system; maintain and operate*
20 *the department's fleet of ferries; and maintain passenger vehicles and specialized*
21 *heavy equipment.*

22 Aviation - Authorized Positions (12)

23 Nondiscretionary Expenditures \$ 86,416

24 Discretionary Expenditures \$ 2,008,742

25 **Program Description:** *The mission of the Aviation Program is overall*
26 *responsibility for management, development, and guidance for Louisiana's aviation*
27 *system of over 650 public and private airports and heliports. The Program's clients*
28 *are the Federal Aviation Administration (FAA) for whom it monitors all publicly*
29 *owned airports within the state to determine compliance with federal guidance,*
30 *oversight, capital improvement grants, aviators, and the general public for whom*
31 *it regulates airports and provides airways lighting and electronic navigation aides*
32 *to enhance both flight and ground safety.*

33 TOTAL EXPENDITURES \$ 553,544,100

34 MEANS OF FINANCE (NONDISCRETIONARY):

35 State General Fund by:

36 Statutory Dedications:

37 Transportation Trust Fund - Regular \$ 30,755,425

38 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 30,755,425

39 MEANS OF FINANCE (DISCRETIONARY):

40 State General Fund by:

41 Interagency Transfers \$ 11,910,000

42 Fees & Self-generated Revenues \$ 28,155,910

43 Statutory Dedications:

44 Transportation Trust Fund - Federal Receipts \$ 130,413,007

45 Transportation Trust Fund - Regular \$ 325,129,650

46 Right-of-Way Permit Processing Fund \$ 582,985

47 Crescent City Transition Fund \$ 1,387,684

48 Louisiana Bicycle and Pedestrian Safety Fund \$ 5,870

49 Louisiana Highway Safety Fund \$ 152,187

50 New Orleans Ferry Fund \$ 830,000

51 LTRC Transportation Training and Education Center Fund \$ 724,590

52 Federal Funds \$ 23,496,792

53 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 522,788,675

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 318,322,243
3	Operating Expenses	\$ 62,198,538
4	Professional Services	\$ 34,352,865
5	Other Charges	\$ 115,159,997
6	Acquisitions/Major Repairs	\$ <u>23,510,457</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>553,544,100</u>

8 **SCHEDULE 08**

9 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**
10 **CORRECTIONS SERVICES**

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

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

26 **08-400 CORRECTIONS – ADMINISTRATION**

27 EXPENDITURES:

28	Office of the Secretary - Authorized Positions (25)	
29	Nondiscretionary Expenditures	\$ 0
30	Discretionary Expenditures	\$ 5,265,498
31	Program Description: <i>Provides department wide administration, policy</i>	
32	<i>development, financial management, and audit functions; also operates the Crime</i>	
33	<i>Victim Services Bureau, Corrections Organized for Re-entry (COrE), and Project</i>	
34	<i>Clean Up.</i>	

35	Office of Management and Finance - Authorized Positions (48)	
36	Nondiscretionary Expenditures	\$ 22,426,288
37	Discretionary Expenditures	\$ 6,329,835
38	Program Description: <i>Encompasses fiscal services, budget services, information</i>	
39	<i>services, food services, maintenance and construction, performance audit, training,</i>	
40	<i>procurement and contractual review, and human resource programs of the</i>	
41	<i>department. Ensures that the department's resources are accounted for in</i>	
42	<i>accordance with applicable laws and regulations.</i>	

43	Adult Services - Authorized Positions (93)	
44	Nondiscretionary Expenditures	\$ 27,632,338
45	Discretionary Expenditures	\$ 0
46	Program Description: <i>Provides administrative oversight and support of the</i>	
47	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
48	<i>department's audit team, which conducts operational audits of all adult institutions</i>	
49	<i>and assists all units with maintenance of American Correctional Association (ACA)</i>	
50	<i>accreditation; and supports the Administrative Remedy Procedure (offender</i>	
51	<i>grievance and disciplinary appeals).</i>	

1	Board of Pardons and Parole - Authorized Positions (17)	
2	Nondiscretionary Expenditures	\$ 838,140
3	Discretionary Expenditures	\$ 0
4	Program Description: <i>Recommends clemency relief (commutation of sentence,</i>	
5	<i>restoration of parole eligibility, pardon and restoration of rights) for offenders who</i>	
6	<i>have shown that they have been rehabilitated and have been or can become law-</i>	
7	<i>abiding citizens. The Board shall also determine the time and conditions of releases</i>	
8	<i>on parole of all adult offenders who are eligible for parole and determine and</i>	
9	<i>impose sanctions for violations of parole. No recommendation is implemented until</i>	
10	<i>the Governor signs the recommendation</i>	
11	TOTAL EXPENDITURES	<u>\$ 62,492,099</u>
12	MEANS OF FINANCE (NONDISCRETIONARY):	
13	State General Fund (Direct)	\$ 50,896,766
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 50,896,766</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 5,872,883
17	State General Fund by:	
18	Interagency Transfers	\$ 1,926,617
19	Fees & Self-generated Revenues	\$ 1,565,136
20	Federal Funds	<u>\$ 2,230,697</u>
21	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,595,333</u>
22	BY EXPENDITURE CATEGORY:	
23	Personal Services	\$ 28,238,429
24	Operating Expenses	\$ 1,772,181
25	Professional Services	\$ 775,803
26	Other Charges	\$ 31,705,686
27	Acquisitions/Major Repairs	<u>\$ 0</u>
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 62,492,099</u>
29	08-402 LOUISIANA STATE PENITENTIARY	
30	EXPENDITURES:	
31	Administration - Authorized Positions (17)	
32	Nondiscretionary Expenditures	\$ 0
33	Discretionary Expenditures	\$ 13,513,840
34	Program Description: <i>Provides administration and institutional support.</i>	
35	<i>Administration includes the warden, institution business office, and American</i>	
36	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
37	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
38	<i>insurance, and lease-purchase of equipment.</i>	
39	Incarceration - Authorized Positions (1,398)	
40	Nondiscretionary Expenditures	\$ 86,917,922
41	Discretionary Expenditures	\$ 172,500
42	Program Description: <i>Provides security; services related to the custody and care</i>	
43	<i>(offender classification and record keeping and basic necessities such as food,</i>	
44	<i>clothing, and laundry) for 6,312 offenders; and maintenance and support of the</i>	
45	<i>facility and equipment. Provides rehabilitation opportunities to offenders through</i>	
46	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
47	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
48	<i>Provides medical services (including a 90-bed hospital), dental services, mental</i>	
49	<i>health services, and substance abuse counseling (including a substance abuse</i>	
50	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	

1	Auxiliary Account - Authorized Positions (13)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 6,050,655
4	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
5	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
6	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
7	<i>merchandise in the canteen.</i>	
8	TOTAL EXPENDITURES	<u>\$ 106,654,917</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 85,143,872
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 1,774,050
13		
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 86,917,922</u>
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 13,513,840
17	State General Fund by:	
18	Interagency Transfers	\$ 172,500
19	Fees & Self-generated Revenues	\$ 6,050,655
20	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 19,736,995</u>
21	BY EXPENDITURE CATEGORY:	
22	Personal Services	\$ 74,559,881
23	Operating Expenses	\$ 13,551,017
24	Professional Services	\$ 1,713,230
25	Other Charges	\$ 16,320,634
26	Acquisitions/Major Repairs	\$ 510,155
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 106,654,917</u>
28	08-405 AVOYELLES CORRECTIONAL CENTER	
29	EXPENDITURES:	
30	Administration - Authorized Positions (7)	
31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	\$ 2,550,253
33	Program Description: <i>Provides administration and institutional support.</i>	
34	<i>Administration includes the warden, institution business office, and American</i>	
35	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
36	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
37	<i>insurance, and lease-purchase of equipment.</i>	
38	Incarceration - Authorized Positions (309)	
39	Nondiscretionary Expenditures	\$ 19,439,642
40	Discretionary Expenditures	\$ 144,859
41	Program Description: <i>Provides security; services related to the custody and care</i>	
42	<i>(offender classification and record keeping and basic necessities such as food,</i>	
43	<i>clothing, and laundry) for 1,808 minimum and medium custody offenders; and</i>	
44	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
45	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
46	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
47	<i>institutional work programs. Provides medical services (including an infirmary</i>	
48	<i>unit), dental services, mental health services, and substance abuse counseling</i>	
49	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and</i>	
50	<i>Narcotics Anonymous activities).</i>	

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 1,496,391
4	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
5	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
6	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
7	<i>merchandise in the canteen.</i>	
8	TOTAL EXPENDITURES	\$ <u>17,840,992</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 14,680,668
11	State General Fund by:	
12	Fees & Self-generated Revenues	\$ 250,127
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>14,930,795</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 1,341,376
16	State General Fund by:	
17	Interagency Transfers	\$ 72,430
18	Fees & Self-generated Revenues	\$ 1,496,391
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>2,910,197</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 13,627,779
22	Operating Expenses	\$ 1,224,723
23	Professional Services	\$ 226,340
24	Other Charges	\$ 2,327,400
25	Acquisitions/Major Repairs	\$ 434,750
26	TOTAL BY EXPENDITURE CATEGORY	\$ <u>17,840,992</u>
27	08-407 WINN CORRECTIONAL CENTER	
28	EXPENDITURES:	
29	Administration - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 251,904
32	Program Description: <i>Provides institutional support services including American</i>	
33	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
34	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
35	Purchase of Correctional Services - Authorized Positions (0)	
36	Nondiscretionary Expenditures	\$ 13,665,920
37	Discretionary Expenditures	\$ 51,001
38	Program Description: <i>Privately managed correctional facility operated by</i>	
39	<i>Corrections Corporation of America (CCA); provides work, academic, and</i>	
40	<i>vocational programs and the necessary level of security for 1,576 offenders;</i>	
41	<i>operates Prison Enterprises garment factory; provides renovation and maintenance</i>	
42	<i>programs for buildings.</i>	
43	TOTAL EXPENDITURES	\$ <u>13,968,825</u>
44	MEANS OF FINANCE (NONDISCRETIONARY):	
45	State General Fund (Direct)	\$ 13,665,920
46	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>13,665,920</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 127,122
3	State General Fund by:	
4	Interagency Transfers	\$ 51,001
5	Fees and Self-generated Revenues	<u>\$ 124,782</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 302,905</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 124,782
10	Professional Services	\$ 0
11	Other Charges	\$ 13,844,043
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,968,8025</u>
14	08-408 ALLEN CORRECTIONAL CENTER	
15	EXPENDITURES:	
16	Administration - Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 244,208
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	\$ 13,648,401
24	Discretionary Expenditures	<u>\$ 51,001</u>
25	Program Description: <i>Privately managed correctional facility operated by the</i>	
26	<i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>	
27	<i>necessary level of security for 1,576 offenders; operates Prison Enterprises</i>	
28	<i>furniture factory; provides renovation and maintenance programs for buildings.</i>	
29	TOTAL EXPENDITURES	<u>\$ 13,943,610</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	<u>\$ 13,648,401</u>
32		
33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 13,648,401</u>
34	MEANS OF FINANCE (DISCRETIONARY):	
35	State General Fund (Direct)	\$ 131,625
36	State General Fund by:	
37	Interagency Transfers	\$ 51,001
38	Fees and Self-generated Revenues	<u>\$ 112,583</u>
39		
40	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 295,209</u>
41	BY EXPENDITURE CATEGORY:	
42	Personal Services	\$ 0
43	Operating Expenses	\$ 112,583
44	Professional Services	\$ 0
45	Other Charges	\$ 13,831,027
46	Acquisitions/Major Repairs	<u>\$ 0</u>
47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,943,610</u>

1	08-409 DIXON CORRECTIONAL INSTITUTE	
2	EXPENDITURES:	
3	Administration - Authorized Positions (9)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 3,131,296
6	Program Description: <i>Provides administration and institutional support.</i>	
7	<i>Administration includes the warden, institution business office, and American</i>	
8	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
9	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
10	<i>insurance, and lease-purchase of equipment.</i>	
11	Incarceration - Authorized Positions (447)	
12	Nondiscretionary Expenditures	\$ 27,053,211
13	Discretionary Expenditures	\$ 1,715,447
14	Program Description: <i>Provides security; services related to the custody and care</i>	
15	<i>(offender classification and record keeping and basic necessities such as food,</i>	
16	<i>clothing, and laundry) for 1,820 minimum and medium custody offenders; and</i>	
17	<i>maintenance and support for the facility and equipment. Provides rehabilitation</i>	
18	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
19	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
20	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
21	<i>and dialysis treatment program), dental services, mental health services, and</i>	
22	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
23	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
24	Auxiliary Account - Authorized Positions (5)	
25	Nondiscretionary Expenditures	\$ 0
26	Discretionary Expenditures	\$ 1,928,856
27	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
28	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
29	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
30	<i>merchandise in the canteen.</i>	
31	TOTAL EXPENDITURES	\$ 33,828,810
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	\$ 26,278,928
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 774,283
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 27,053,211
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 3,112,130
39	State General Fund by:	
40	Interagency Transfers	\$ 1,715,447
41	Fees & Self-generated Revenues	\$ 1,948,022
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,775,599
43	BY EXPENDITURE CATEGORY:	
44	Personal Services	\$ 24,100,268
45	Operating Expenses	\$ 2,444,778
46	Professional Services	\$ 2,293,687
47	Other Charges	\$ 4,532,552
48	Acquisitions/Major Repairs	\$ 457,525
49	TOTAL BY EXPENDITURE CATEGORY	\$ 33,828,810

1	08-413 ELAYN HUNT CORRECTIONAL CENTER	
2	EXPENDITURES:	
3	Administration - Authorized Positions (5)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 4,675,771
6	Program Description: <i>Provides administration and institutional support.</i>	
7	<i>Administration includes the warden, institution business office, and American</i>	
8	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
9	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
10	<i>insurance, and lease-purchase of equipment.</i>	
11	Incarceration - Authorized Positions (634)	
12	Nondiscretionary Expenditures	\$ 38,160,916
13	Discretionary Expenditures	\$ 237,613
14	Program Description: <i>Provides security; services related to the custody and care</i>	
15	<i>(offender classification and record keeping and basic necessities such as food,</i>	
16	<i>clothing, and laundry) for 2,175 offenders of various custody levels; and</i>	
17	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
18	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
19	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
20	<i>institutional work programs. Provides medical services, dental services, mental</i>	
21	<i>health services, and substance abuse counseling (including a substance abuse</i>	
22	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
23	<i>Provides diagnostic and classification services for newly committed state offenders,</i>	
24	<i>including medical exam, psychological evaluation, and social workup.</i>	
25	Auxiliary Account - Authorized Positions (5)	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	\$ 1,939,754
28	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
29	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
30	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
31	<i>merchandise in the canteen.</i>	
32	TOTAL EXPENDITURES	<u>\$ 45,014,054</u>
33	MEANS OF FINANCE (NONDISCRETIONARY):	
34	State General Fund (Direct)	\$ 37,556,049
35	State General Fund by:	
36	Fees & Self-generated Revenues	<u>\$ 604,867</u>
37	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 38,160,916</u>
38	MEANS OF FINANCE (DISCRETIONARY):	
39	State General Fund (Direct)	\$ 4,675,771
40	State General Fund by:	
41	Interagency Transfers	\$ 237,613
42	Fees & Self-generated Revenues	<u>\$ 1,939,754</u>
43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 6,853,138</u>
44	BY EXPENDITURE CATEGORY:	
45	Personal Services	\$ 32,388,513
46	Operating Expenses	\$ 6,205,751
47	Professional Services	\$ 270,169
48	Other Charges	\$ 5,653,422
49	Acquisitions/Major Repairs	<u>\$ 496,199</u>
50	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 45,014,054</u>

1	08-414 DAVID WADE CORRECTIONAL CENTER	
2	EXPENDITURES:	
3	Administration - Authorized Positions (7)	
4	Nondiscretionary Expenditures	\$ 0
5	Discretionary Expenditures	\$ 2,532,757
6	Program Description: <i>Provides administration and institutional support.</i>	
7	<i>Administration includes the warden, institution business office, and American</i>	
8	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
9	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
10	<i>insurance, and lease-purchase of equipment.</i>	
11	Incarceration - Authorized Positions (315)	
12	Nondiscretionary Expenditures	\$ 17,700,794
13	Discretionary Expenditures	\$ 86,191
14	Program Description: <i>Provides security; services related to the custody and care</i>	
15	<i>(offender classification and record keeping and basic necessities such as food,</i>	
16	<i>clothing, and laundry) for 1,305 multi-level custody offenders; and maintenance</i>	
17	<i>and support of the facility and equipment. Provides rehabilitation opportunities to</i>	
18	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
19	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
20	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
21	<i>mental health services, and substance abuse counseling (including a substance</i>	
22	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
23	<i>activities).</i>	
24	Auxiliary Account - Authorized Positions (4)	
25	Nondiscretionary Expenditures	\$ 0
26	Discretionary Expenditures	\$ 1,559,545
27	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
28	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
29	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
30	<i>merchandise in the canteen.</i>	
31	TOTAL EXPENDITURES	\$ 21,879,287
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund (Direct)	\$ 17,102,593
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 598,201
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 17,700,794
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund (Direct)	\$ 2,532,757
39	State General Fund by:	
40	Interagency Transfers	\$ 86,191
41	Fees & Self-generated Revenues	\$ 1,559,545
42		
43	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,178,493
44	BY EXPENDITURE CATEGORY:	
45	Personal Services	\$ 16,331,058
46	Operating Expenses	\$ 2,178,014
47	Professional Services	\$ 154,287
48	Other Charges	\$ 3,079,874
49	Acquisitions/Major Repairs	\$ 136,054
50	TOTAL BY EXPENDITURE CATEGORY	\$ 21,879,287

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

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (21)

4 Nondiscretionary Expenditures \$ 0

5 Discretionary Expenditures \$ 5,128,403

6 **Program Description:** *Provides management direction, guidance, coordination,*
7 *and administrative support.*

8 Field Services - Authorized Positions (740)

9 Nondiscretionary Expenditures \$ 51,412,394

10 Discretionary Expenditures \$ 0

11 **Program Description:** *Provides supervision of remanded clients; supplies*
12 *investigative reports for sentencing, release, and clemency; fulfills extradition*
13 *requirements; and supervises contract work release centers.*

14 TOTAL EXPENDITURES \$ 56,540,797

15 MEANS OF FINANCE (NONDISCRETIONARY):

16 State General Fund (Direct) \$ 32,878,289

17 State General Fund by:

18 Fees & Self-generated Revenues from prior
19 and current year collections \$ 18,480,105

20 Statutory Dedications:
21 Sex Offender Registry Technology Fund \$ 54,000

22 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 51,412,394

23 MEANS OF FINANCE (DISCRETIONARY):

24 State General Fund (Direct) \$ 5,128,403

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 5,128,403

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 45,765,001

28 Operating Expenses \$ 3,919,278

29 Professional Services \$ 978,024

30 Other Charges \$ 5,418,700

31 Acquisitions/Major Repairs \$ 459,794

32 TOTAL BY EXPENDITURE CATEGORY \$ 56,540,797

33 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

34 EXPENDITURES:

35 Administration - Authorized Positions (6)

36 Nondiscretionary Expenditures \$ 0

37 Discretionary Expenditures \$ 2,086,031

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 (287)

44 Nondiscretionary Expenditures \$ 16,184,776

45 Discretionary Expenditures \$ 144,860

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 1,314 multi-level custody offenders; and maintenance*
49 *and support of the facility and equipment. Provides rehabilitation opportunities to*
50 *offenders through literacy, academic and vocational programs, religious guidance*
51 *programs, recreational programs, on-the-job training, and institutional work*

1	<i>programs. Provides medical services (including an infirmary unit), dental services,</i>	
2	<i>mental health services, and substance abuse counseling (including a substance</i>	
3	<i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i>	
4	<i>activities).</i>	
5	Auxiliary Account - Authorized Positions (4)	
6	Nondiscretionary Expenditures	\$ 0
7	Discretionary Expenditures	\$ 1,568,395
8	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
9	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
10	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
11	<i>merchandise in the canteen.</i>	
12	TOTAL EXPENDITURES	<u>\$ 19,984,062</u>
13	MEANS OF FINANCE (NONDISCRETIONARY):	
14	State General Fund (Direct)	\$ 15,728,739
15	State General Fund by:	
16	Fees & Self-generated Revenues	<u>\$ 456,037</u>
17	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 16,184,776</u>
18	MEANS OF FINANCE (DISCRETIONARY):	
19	State General Fund (Direct)	\$ 2,086,031
20	State General Fund by:	
21	Interagency Transfers	\$ 144,860
22	Fees & Self-generated Revenues	<u>\$ 1,568,395</u>
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 3,799,286</u>
24	BY EXPENDITURE CATEGORY:	
25	Personal Services	\$ 14,687,281
26	Operating Expenses	\$ 1,788,899
27	Professional Services	\$ 74,391
28	Other Charges	\$ 2,954,960
29	Acquisitions/Major Repairs	<u>\$ 478,531</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,984,062</u>
31	PUBLIC SAFETY SERVICES	
32	08-418 OFFICE OF MANAGEMENT AND FINANCE	
33	EXPENDITURES:	
34	Management and Finance Program - Authorized Positions (85)	
35	Nondiscretionary Expenditures	\$ 1,397,365
36	Discretionary Expenditures	<u>\$ 25,568,017</u>
37	Program Description: <i>Provides effective management and support services in an</i>	
38	<i>efficient, expeditious, and professional manner to all budget units within Public</i>	
39	<i>Safety Services.</i>	
40	TOTAL EXPENDITURES	<u>\$ 26,965,382</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	State General Fund by:	
43	Fees & Self-generated Revenues	<u>\$ 1,397,365</u>
44	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,397,365</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 5,766,719
4	Fees & Self-generated Revenues	\$ 15,539,885
5	Statutory Dedications:	
6	Riverboat Gaming Enforcement Fund	\$ 2,275,794
7	Video Draw Poker Device Fund	\$ 1,985,619
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 25,568,017</u>
9	BY EXPENDITURE CATEGORY:	
10	Personal Services	\$ 9,355,424
11	Operating Expenses	\$ 3,315,275
12	Professional Services	\$ 172,100
13	Other Charges	\$ 14,122,583
14	Acquisitions/Major Repairs	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,965,382</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	\$ 119,638,884
21	Program Description: <i>Enforces state laws relating to motor vehicles and streets</i>	
22	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
23	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
24	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
25	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
26	<i>and regulates explosives control.</i>	
27	Criminal Investigation Program - Authorized Positions (184)	
28	Nondiscretionary Expenditures	\$ 207,000
29	Discretionary Expenditures	\$ 29,092,662
30	Program Description: <i>Has responsibility for the enforcement of all statutes</i>	
31	<i>relating to criminal activity; serves as a repository for information and point of</i>	
32	<i>coordination for multi-jurisdictional investigations; conducts investigations for the</i>	
33	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>	
34	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>	
35	<i>Corporation; investigates cases involving the distribution of narcotics and</i>	
36	<i>dangerous substances.</i>	
37	Operational Support Program - Authorized Positions (359)	
38	Nondiscretionary Expenditures	\$ 9,340,497
39	Discretionary Expenditures	\$ 55,027,948
40	Program Description: <i>Provides support services to personnel within the Office</i>	
41	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
42	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
43	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
44	<i>operations and maintenance; provides security for elected officials; provides</i>	
45	<i>security for the Capitol Complex and state-owned facilities across the state;</i>	
46	<i>conducts background investigations on new and current employees through its</i>	
47	<i>Internal Affairs Section; promotes interoperability throughout the state; and</i>	
48	<i>manages and provides training, certification, and recertification of all required law</i>	
49	<i>enforcement classes.</i>	
50	Gaming Enforcement Program - Authorized Positions (193)	
51	Nondiscretionary Expenditures	\$ 402,697
52	Discretionary Expenditures	\$ 23,906,985
53	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
54	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
55	<i>and gaming equipment and manufacturers.</i>	
56	TOTAL EXPENDITURES	<u>\$ 238,444,245</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 10,220,045
4	Statutory Dedications:	
5	Riverboat Gaming Enforcement Fund	<u>\$ 557,721</u>
6		
7	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 10,777,766</u>
8	MEANS OF FINANCE (DISCRETIONARY):	
9	State General Fund by:	
10	Interagency Transfers	\$ 26,962,242
11	Fees & Self-generated Revenues	\$ 48,139,706
12	Statutory Dedications:	
13	Public Safety DWI Testing, Maintenance and	
14	Training Fund	\$ 394,074
15	Louisiana Towing and Storage Fund	\$ 431,113
16	Riverboat Gaming Enforcement Fund	\$ 65,835,936
17	Video Draw Poker Device Fund	\$ 5,297,174
18	Concealed Handgun Permit Fund	\$ 3,671,925
19	Insurance Fraud Investigation Fund	\$ 3,428,510
20	Hazardous Materials Emergency Response Fund	\$ 205,502
21	Explosives Trust Fund	\$ 603,128
22	Criminal Identification and Information Fund	\$ 8,320,184
23	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,178,426
24	Tobacco Tax Health Care Fund	\$ 6,812,851
25	Louisiana State Police Salary Fund	\$ 15,600,000
26	Department of Public Safety Peace Officers Fund	\$ 296,694
27	Sex Offender Registry Technology Fund	\$ 25,000
28	Unified Carrier Registration Agreement Fund	\$ 11,667,785
29	Motorcycle Safety, Awareness, and Operator Training	
30	Program Fund	\$ 135,999
31	Oil Spill Contingency Fund	\$ 1,866,474
32	Underground Damages Prevention Fund	\$ 81,519
33	Insurance Verification System Fund	\$ 14,818,079
34	Federal Funds	<u>\$ 10,894,158</u>
35	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 227,666,479</u>

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

39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 171,029,288
41	Operating Expenses	\$ 12,722,473
42	Professional Services	\$ 995,308
43	Other Charges	\$ 53,697,176
44	Acquisitions/Major Repairs	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 238,444,245</u>

46 **08-420 OFFICE OF MOTOR VEHICLES**

47	EXPENDITURES:	
48	Licensing Program - Authorized Positions (503)	
49	Nondiscretionary Expenditures	\$ 3,152,918
50	Discretionary Expenditures	<u>\$ 51,332,208</u>
51	Program Description: <i>Through field offices and headquarter units, issues</i>	
52	<i>Louisiana driver's licenses, identification cards, license plates, registrations and</i>	
53	<i>certificates of titles; maintains driving records and vehicle records; enforces the</i>	
54	<i>state's mandatory automobile insurance liability insurance laws; reviews and</i>	

1 *processes files received from law enforcement agencies and courts, governmental*
 2 *agencies, insurance companies and individuals; takes action based on established*
 3 *law, policies and procedures; complies with several federal/state mandated and*
 4 *regulated programs such as Motor Voter Registration process and the Organ*
 5 *Donor process.*

6 TOTAL EXPENDITURES \$ 54,485,126

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:
 9 Fees & Self-generated Revenues from prior and current
 10 year collections \$ 3,152,918

11 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 3,152,918

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund by:
 14 Interagency Transfers \$ 325,000
 15 Fees & Self-generated Revenues from prior and current
 16 year collections \$ 40,377,673
 17 Statutory Dedications:
 18 Motor Vehicles Customer Service and Technology Fund \$ 7,385,857
 19 Unified Carrier Registration Agreement Fund \$ 171,007
 20 Insurance Verification System Fund \$ 1,181,921
 21 Federal Funds \$ 1,890,750

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 51,332,208

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 33,401,859
 25 Operating Expenses \$ 7,779,465
 26 Professional Services \$ 142,286
 27 Other Charges \$ 13,161,516
 28 Acquisitions/Major Repairs \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 54,485,126

30 **08-422 OFFICE OF STATE FIRE MARSHAL**

31 EXPENDITURES:

32 Fire Prevention Program - Authorized Positions (167)
 33 Nondiscretionary Expenditures \$ 552,156
 34 Discretionary Expenditures \$ 25,141,256

35 **Program Description:** *Performs fire and safety inspections of all facilities*
 36 *requiring state or federal licenses; certifies health care facilities for compliance*
 37 *with fire and safety codes; certifies and licenses fire protection sprinklers and*
 38 *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*
 39 *distributors, and retailers of fireworks. Investigates fires not covered by a*
 40 *recognized fire protection bureau; maintains a data depository and provides*
 41 *statistical analyses of all fires. Reviews final construction plans and specifications*
 42 *for new or remodeled buildings in the state (except one and two family dwellings)*
 43 *for compliance with fire, safety and accessibility laws; reviews designs and*
 44 *calculations for fire extinguishing systems, alarm systems, portable fire*
 45 *extinguishers, and dry chemical suppression systems.*

46 TOTAL EXPENDITURES \$ 25,693,412

47 MEANS OF FINANCE (NONDISCRETIONARY):

48 State General Fund by:
 49 Statutory Dedications:
 50 Louisiana Fire Marshal Fund \$ 552,156

51 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 552,156

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 2,551,000
4	Fees & Self-generated Revenues	\$ 3,000,090
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 16,247,844
7	Two Percent Fire Insurance Fund	\$ 1,750,000
8	Industrialized Building Program Fund	\$ 369,888
9	Louisiana Life Safety and Property Protection Trust Fund	\$ 880,632
10	Louisiana Manufactured Housing Commission Fund	\$ 251,202
11	Federal Funds	<u>\$ 90,600</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 25,141,256</u>
13	BY EXPENDITURE CATEGORY:	
14	Personal Services	\$ 15,161,092
15	Operating Expenses	\$ 1,225,520
16	Professional Services	\$ 7,219
17	Other Charges	\$ 8,359,638
18	Acquisitions/Major Repairs	<u>\$ 939,943</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,693,412</u>
20	08-423 LOUISIANA GAMING CONTROL BOARD	
21	EXPENDITURES:	
22	Louisiana Gaming Control Board - Authorized Positions (3)	
23	Nondiscretionary Expenditures	\$ 45,642
24	Discretionary Expenditures	<u>\$ 858,036</u>
25	Program Description: <i>Promulgates and enforces rules which regulate operations</i>	
26	<i>in the state relative to provisions of the Louisiana Riverboat Economic</i>	
27	<i>Development and Gaming Control Act, the Louisiana Economic Development and</i>	
28	<i>Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further</i>	
29	<i>the board has all regulatory, enforcement and supervisory authority that exists in</i>	
30	<i>the state as to gaming on Indian lands.</i>	
31	TOTAL EXPENDITURES	<u>\$ 903,678</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):	
33	State General Fund by:	
34	Statutory Dedication:	
35	Riverboat Gaming Enforcement Fund	<u>\$ 45,642</u>
36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 45,642</u>
37	MEANS OF FINANCE (DISCRETIONARY):	
38	State General Fund by:	
39	Statutory Dedication:	
40	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 83,093
41	Riverboat Gaming Enforcement Fund	<u>\$ 774,943</u>
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 858,036</u>
43	BY EXPENDITURE CATEGORY:	
44	Personal Services	\$ 636,224
45	Operating Expenses	\$ 105,470
46	Professional Services	\$ 66,717
47	Other Charges	\$ 95,267
48	Acquisitions/Major Repairs	<u>\$ 0</u>
49	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 903,678</u>

1 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

2 EXPENDITURES:

3 Administrative Program - Authorized Positions (12)

4 Nondiscretionary Expenditures \$ 31,122

5 Discretionary Expenditures \$ 1,386,910

6 **Program Description:** *Promulgates and enforces rules which regulate the*
7 *distribution, handling and storage, and transportation of liquefied petroleum gases;*
8 *inspects storage facilities and equipment; examines and certifies personnel engaged*
9 *in the industry.*

10 TOTAL EXPENDITURES \$ 1,418,032

11 MEANS OF FINANCE (NONDISCRETIONARY):

12 State General Fund by:

13 Statutory Dedication:

14 Liquefied Petroleum Gas Rainy Day Fund \$ 31,122

15 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 31,122

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund by:

18 Statutory Dedication:

19 Riverboat Gaming Enforcement Fund \$ 360,444

20 Liquefied Petroleum Gas Rainy Day Fund \$ 1,026,466

21 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,386,910

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 1,136,530

24 Operating Expenses \$ 45,856

25 Professional Services \$ 0

26 Other Charges \$ 235,646

27 Acquisitions/Major Repairs \$ 0

28 TOTAL BY EXPENDITURE CATEGORY \$ 1,418,032

29 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

30 EXPENDITURES:

31 Administrative Program - Authorized Positions (15)

32 Nondiscretionary Expenditures \$ 50,574

33 Discretionary Expenditures \$ 37,796,574

34 **Program Description:** *Provides the mechanism through which the state receives*
35 *federal funds for highway safety purposes; conducts analyses of highway safety*
36 *initiatives; contracts with law enforcement agencies to maintain compliance with*
37 *federal mandates; conducts public information/education initiatives in nine*
38 *highway safety priority areas.*

39 TOTAL EXPENDITURES \$ 37,847,148

40 MEANS OF FINANCE (NONDISCRETIONARY):

41 Federal Funds \$ 50,574

42 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 50,574

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 2,653,350
4	Fees & Self-generated Revenues	\$ 308,168
5	Federal Funds	<u>\$ 34,835,056</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 37,796,574</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 1,388,617
9	Operating Expenses	\$ 223,188
10	Professional Services	\$ 5,677,050
11	Other Charges	\$ 30,547,943
12	Acquisitions/Major Repairs	<u>\$ 10,350</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,847,148</u>

14 **YOUTH SERVICES**

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

23 **08-403 OFFICE OF JUVENILE JUSTICE**

24	EXPENDITURES:	
25	Administration - Authorized Positions (47)	
26	Authorized Other Charges Positions (6)	
27	Nondiscretionary Expenditures	\$ 4,663,687
28	Discretionary Expenditures	\$ 1,957,261
29	Program Description: <i>Provides beneficial administration, policy development,</i>	
30	<i>financial management and leadership; and develops and implements evident based</i>	
31	<i>practices/formulas for juvenile services.</i>	
32	North Region - Authorized Positions (394)	
33	Nondiscretionary Expenditures	\$ 0
34	Discretionary Expenditures	\$ 14,007,344
35	Program Description: <i>Provides for the custody, care, and treatment of</i>	
36	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
37	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
38	<i>into society. The region also provides a community-based system of care that</i>	
39	<i>supervises the needs of the youth after reintegration into society.</i>	
40	Central/Southwest Region - Authorized Positions (231)	
41	Nondiscretionary Expenditures	\$ 0
42	Discretionary Expenditures	\$ 10,905,502
43	Program Description: <i>Provides for the custody, care, and treatment of</i>	
44	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
45	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
46	<i>into society. The region also provides a community-based system of care that</i>	
47	<i>supervises the needs of the youth after reintegration into society.</i>	

1	Southeast Region - Authorized Positions (324)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 11,061,939
4	Program Description: <i>Provides for the custody, care, and treatment of</i>	
5	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
6	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
7	<i>into society. The region also provides a community-based system of care that</i>	
8	<i>supervises the needs of the youth after reintegration into society.</i>	
9	Contract Services - Authorized Positions (0)	
10	Nondiscretionary Expenditures	\$ 0
11	Discretionary Expenditures	\$ 15,541,971
12	Program Description: <i>Provides a community-based system of care that addresses</i>	
13	<i>the needs of youth committed to custody and/or supervision.</i>	
14	Auxiliary Account - Authorized Positions (0)	
15	Nondiscretionary Expenditures	\$ 0
16	Discretionary Expenditures	\$ 235,682
17	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
18	<i>to youthful offenders within the agency's secure care facilities. The fund is used to</i>	
19	<i>account for juvenile purchases of consumer items from the facility's canteen. In</i>	
20	<i>addition to, telephone commissions, hobby craft sales, donations, visitation sales,</i>	
21	<i>recycling, contraband, and photo sales. Funding in this account will be used to</i>	
22	<i>replenish canteens; fund youth recreation and rehabilitation programs within</i>	
23	<i>Swanson, Columbia and Bridge City Correctional Centers For Youth. This account</i>	
24	<i>is funded entirely with fees and self-generated revenues.</i>	
25	TOTAL EXPENDITURES	<u>\$ 58,373,386</u>
26	MEANS OF FINANCE (NONDISCRETIONARY)	
27	State General Fund (Direct)	<u>\$ 4,663,687</u>
28		
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 4,663,687</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund (Direct)	\$ 39,933,435
32	State General Fund by:	
33	Interagency Transfers	\$ 11,959,959
34	Fees & Self-generated Revenues	\$ 775,487
35	Statutory Dedications:	
36	Youthful Offender Management Fund	\$ 149,022
37	Federal Funds	<u>\$ 891,796</u>
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 53,709,699</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 22,080,803
41	Operating Expenses	\$ 3,576,468
42	Professional Services	\$ 116,262
43	Other Charges	\$ 30,489,564
44	Acquisitions/Major Repairs	<u>\$ 2,110,289</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,373,386</u>

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SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

For Fiscal Year 2016-2017, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

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

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

Notwithstanding any law to the contrary, the secretary of the Department of Health and Hospitals 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 if necessary 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 one-hundred (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.

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

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

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

6 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

7 EXPENDITURES:

8 Jefferson Parish Human Services Authority	
9 - Authorized Other Charges Positions (190)	
10 Nondiscretionary Expenditures	\$ 526,449
11 Discretionary Expenditures	<u>\$ 15,588,349</u>
12 Program Description: <i>Jefferson Parish Human Services Authority provides the</i>	
13 <i>administration, management, and operation of mental health, developmental</i>	
14 <i>disabilities, and substance abuse services for the citizens of Jefferson Parish.</i>	
15 TOTAL EXPENDITURES	<u>\$ 16,114,798</u>

16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund (Direct)	<u>\$ 526,449</u>
18	
19 TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 526,449</u>

20 MEANS OF FINANCE (DISCRETIONARY):

21 State General Fund (Direct)	\$ 10,785,060
22 State General Fund By:	
23 Interagency Transfers	\$ 2,303,289
24 Fees and Self-generated Revenues	<u>\$ 2,500,000</u>
25	
26 TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 15,588,349</u>

27 BY EXPENDITURE CATEGORY:

28 Personal Services	\$ 0
29 Operating Expenses	\$ 0
30 Professional Services	\$ 0
31 Other Charges	\$ 16,114,798
32 Acquisitions/Major Repairs	<u>\$ 0</u>
33 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,114,798</u>

34 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

35 EXPENDITURES:

36 Florida Parishes Human Services Authority	
37 - Authorized Other Charges Positions (181)	
38 Nondiscretionary Expenditures	\$ 584,554
39 Discretionary Expenditures	<u>\$ 15,822,197</u>
40 Program Description: <i>Florida Parishes Human Services Authority directs the</i>	
41 <i>operation and management of public community-based programs and services</i>	
42 <i>relative to addictive disorders, developmental disabilities and mental health in the</i>	
43 <i>parishes of Livingston, St. Helena, St. Tammany, Tangipahoa and Washington.</i>	

44 TOTAL EXPENDITURES	<u>\$ 16,406,751</u>
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45 MEANS OF FINANCE (NONDISCRETIONARY):

46 State General Fund (Direct)	<u>\$ 584,554</u>
47	
48 TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 584,554</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 8,620,532
3	State General Fund by:	
4	Interagency Transfers	\$ 4,894,040
5	Fees & Self-generated Revenues	\$ 2,284,525
6	Federal Funds	\$ 23,100
7		
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 15,822,197</u>
9	BY EXPENDITURE CATEGORY:	
10	Personal Services	\$ 0
11	Operating Expenses	\$ 848,315
12	Professional Services	\$ 181,946
13	Other Charges	\$ 15,166,935
14	Acquisitions/Major Repairs	\$ 209,555
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,406,751</u>
16	09-302 CAPITAL AREA HUMAN SERVICES DISTRICT	
17	EXPENDITURES:	
18	Capital Area Human Services District	
19	- Authorized Other Charges Positions (227)	
20	Nondiscretionary Expenditures	\$ 1,563,323
21	Discretionary Expenditures	\$ 21,082,504
22	Program Description: <i>Capital Area Human Services District directs the operation</i>	
23	<i>of community-based programs and services related to behavioral health,</i>	
24	<i>developmental disabilities, and substance abuse services for the parishes of</i>	
25	<i>Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton</i>	
26	<i>Rouge and West Feliciana.</i>	
27		
28	TOTAL EXPENDITURES	<u>\$ 22,645,827</u>
29	MEANS OF FINANCE (NONDISCRETIONARY):	
30	State General Fund (Direct)	\$ 1,563,323
31		
32	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 1,563,323</u>
33	MEANS OF FINANCE (DISCRETIONARY):	
34	State General Fund (Direct)	\$ 11,288,046
35	State General Fund by:	
36	Interagency Transfers	\$ 6,388,477
37	Fees & Self-generated Revenues	\$ 3,405,981
38		
39	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 21,082,504</u>
40	BY EXPENDITURE CATEGORY:	
41	Personal Services	\$ 0
42	Operating Expenses	\$ 827,574
43	Professional Services	\$ 42,000
44	Other Charges	\$ 21,776,253
45	Acquisitions/Major Repairs	\$ 0
46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,645,827</u>

1 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

2 EXPENDITURES:

3 Developmental Disabilities Council - Authorized Positions (8)

4 Nondiscretionary Expenditures \$ 14,692

5 Discretionary Expenditures \$ 1,721,928

6 **Program Description:** *The Developmental Disabilities Council is a 28 member,*
7 *Governor appointed board whose function is to implement the Federal*
8 *Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S.*
9 *28:750-758; R.S. 36) in Louisiana. The focus of the Council is to facilitate change*
10 *in Louisiana's system of supports and services to individuals with disabilities and*
11 *their families in order to enhance and improve their quality of life. The Council*
12 *plans and advocates for greater opportunities for individuals with disabilities in all*
13 *areas of life, and supports activities, initiatives and practices that promote the*
14 *successful implementation of the Council's Mission and mandate for systems*
15 *change.*

16 TOTAL EXPENDITURES \$ 1,736,620

17 MEANS OF FINANCE (NONDISCRETIONARY):

18 State General Fund by:

19 Federal Funds \$ 14,692

21 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 14,692

22 MEANS OF FINANCE (DISCRETIONARY):

23 State General Fund (Direct) \$ 256,178

24 Federal Funds \$ 1,465,750

25 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 1,721,928

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 777,846

28 Operating Expenses \$ 131,463

29 Professional Services \$ 0

30 Other Charges \$ 824,311

31 Acquisitions/Major Repairs \$ 3,000

32 TOTAL BY EXPENDITURE CATEGORY \$ 1,736,620

33 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

34 EXPENDITURES:

35 Metropolitan Human Services District

36 - Authorized Other Charges Positions (144)

37 Nondiscretionary Expenditures \$ 569,250

38 Discretionary Expenditures \$ 22,231,238

39 **Program Description:** *Metropolitan Human Services District provides the*
40 *administration, management, and operation of behavioral health and*
41 *developmental disability services for the citizens of Orleans, Plaquemines and St.*
42 *Bernard Parishes.*

43 TOTAL EXPENDITURES \$ 22,800,488

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 569,250
3		
4	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 569,250</u>
5	MEANS OF FINANCE (DISCRETIONARY):	
6	State General Fund (Direct)	\$ 14,539,230
7	State General Fund by:	
8	Interagency Transfers	\$ 5,087,713
9	Fees & Self-generated Revenues	\$ 1,249,243
10	Federal Funds	<u>\$ 1,355,052</u>
11		
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 22,231,238</u>
13	BY EXPENDITURE CATEGORY:	
14	Personal Services	\$ 0
15	Operating Expenses	\$ 0
16	Professional Services	\$ 0
17	Other Charges	\$ 22,800,488
18	Acquisitions/Major Repairs	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,800,488</u>
20	09-305 MEDICAL VENDOR ADMINISTRATION	
21	EXPENDITURES:	
22	Medical Vendor Administration - Authorized Positions (942)	
23	Nondiscretionary Expenditures	\$ 6,173,062
24	Discretionary Expenditures	<u>\$ 324,812,644</u>
25	Program Description: <i>Develops, implements, and enforces the administrative and</i>	
26	<i>programmatic policies of the Medicaid program with respect to eligibility,</i>	
27	<i>reimbursement, and monitoring of quality-driven health care services in Louisiana,</i>	
28	<i>in concurrence with evidence-based best practices as well as federal and state laws</i>	
29	<i>and regulations.</i>	
30	TOTAL EXPENDITURES	<u>\$ 330,985,706</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund (Direct)	\$ 3,086,531
33	Federal Funds	<u>\$ 3,086,531</u>
34	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 6,173,062</u>
35	MEANS OF FINANCE (DISCRETIONARY):	
36	State General Fund (Direct)	\$ 78,687,226
37	State General Fund by:	
38	Interagency Transfers	\$ 473,672
39	Fees & Self-generated Revenues	\$ 450,000
40	Statutory Dedication:	
41	Health Care Redesign Fund	\$ 2,827
42	New Opportunities Waiver Fund	\$ 8,560
43	Medical Assistance Programs Fraud Detection Fund	\$ 2,250,000
44	Federal Funds	<u>\$ 242,940,359</u>
45	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 324,812,644</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 62,413,535
3	Operating Expenses	\$ 4,327,735
4	Professional Services	\$ 156,879,244
5	Other Charges	\$ 107,365,192
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 330,985,706</u>
8	09-306 MEDICAL VENDOR PAYMENTS	
9	EXPENDITURES:	
10	Payments to Private Providers - Authorized Positions (0)	
11	Nondiscretionary Expenditures	\$4,475,777,319
12	Discretionary Expenditures	\$4,608,290,703
13	Program Description: <i>Provides payments to private providers of health care</i>	
14	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
15	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
16	<i>recipients are appropriate.</i>	
17	Payments to Public Providers - Authorized Positions (0)	
18	Nondiscretionary Expenditures	\$ 88,080,636
19	Discretionary Expenditures	\$ 148,200,834
20	Program Description: <i>Provides payments to public providers of health care</i>	
21	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
22	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
23	<i>recipients are appropriate.</i>	
24	Medicare Buy-Ins & Supplements - Authorized Positions (0)	
25	Nondiscretionary Expenditures	\$ 409,879,479
26	Discretionary Expenditures	\$ 47,850,500
27	Program Description: <i>Provides medical insurance for eligible Medicaid and</i>	
28	<i>CHIP enrollees through the payment of premiums to other entities. This avoids</i>	
29	<i>potential additional Medicaid costs for those eligible individuals who cannot afford</i>	
30	<i>to pay their own "out-of-pocket" Medicare costs.</i>	
31	Uncompensated Care Costs - Authorized Positions (0)	
32	Nondiscretionary Expenditures	\$ 0
33	Discretionary Expenditures	<u>\$ 886,646,309</u>
34	Program Description: <i>Payments to inpatient and outpatient medical care</i>	
35	<i>providers serving a disproportionately large number of uninsured and low-income</i>	
36	<i>individuals. Hospitals are reimbursed for their uncompensated care costs</i>	
37	<i>associated with the free care which they provide.</i>	
38	TOTAL EXPENDITURES	<u>\$10,664,725,780</u>
39	MEANS OF FINANCE (NONDISCRETIONARY):	
40	State General Fund (Direct)	\$1,087,364,895
41	State General Fund by:	
42	Statutory Dedications:	
43	Louisiana Medical Assistance Trust Fund	\$ 247,900,000
44	Tobacco Tax Medicaid Match Fund	\$ 99,421,345
45	Medicaid Trust Fund for the Elderly	\$ 24,909,431
46	Federal Funds	<u>\$3,514,141,763</u>
47	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$4,973,737,434</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$1,063,103,973
3	State General Fund by:	
4	Interagency Transfers from Prior and	
5	Current Year Collections	\$ 30,573,960
6	Fees & Self-generated Revenues from	
7	Prior and Current Year Collections	\$ 207,159,128
8	Statutory Dedications:	
9	Health Excellence Fund	\$ 29,468,427
10	Health Trust Fund	\$ 11,118,476
11	Tobacco Tax Medicaid Match Fund	\$ 7,978,655
12	Louisiana Fund	\$ 4,804,902
13	Community and Family Support System Fund	\$ 63
14	Federal Funds	<u>\$4,336,780,762</u>
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$5,690,988,346</u>

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

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

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

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

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

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$10,664,725,780
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$10,664,725,780</u>
8	09-307 OFFICE OF THE SECRETARY	
9	EXPENDITURES:	
10	Management and Finance Program- Authorized Positions (369)	
11	Nondiscretionary Expenditures	\$ 12,014,893
12	Discretionary Expenditures	\$ 59,679,714
13	Program Description: <i>Provides management, supervision and support services</i>	
14	<i>for: Legal Services; Media and Communications; Executive Administration; Fiscal</i>	
15	<i>Management; Planning and Budget; Governor's Council on Physical Fitness and</i>	
16	<i>Sports; Minority Health Access and Planning; Health Standards; Program Integrity</i>	
17	<i>and Internal Audit.</i>	
18	Auxiliary Account- Authorized Positions (2)	
19	Nondiscretionary Expenditures	\$ 0
20	Discretionary Expenditures	\$ 458,974
21	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
22	<i>administration which operates a parking garage in the Medical Corridor of New</i>	
23	<i>Orleans. The primary mission of HEAL is to promote biological science, medical</i>	
24	<i>and/or health education activities of various public and private organizations in</i>	
25	<i>Louisiana through the issuance of HEAL bonds.</i>	
26	TOTAL EXPENDITURES	<u>\$ 72,153,581</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	State General Fund (Direct)	\$ 4,485,110
29	State General Fund by:	
30	Interagency Transfers	\$ 7,529,783
31	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 12,014,893</u>
32	MEANS OF FINANCE (DISCRETIONARY):	
33	State General Fund (Direct)	\$ 27,851,417
34	State General Fund by:	
35	Interagency Transfers	\$ 7,009,885
36	Fees & Self-generated Revenues	\$ 2,478,495
37	Statutory Dedication:	
38	Telecommunications for the Deaf Fund	\$ 2,386,793
39	Medical Assistance Program Fraud Detection Fund	\$ 2,559,000
40	Nursing Home Residents' Trust Fund	\$ 150,000
41	Federal Funds	\$ 17,703,098
42	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 60,138,688</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 29,814,434
3	Operating Expenses	\$ 1,766,847
4	Professional Services	\$ 4,963,248
5	Other Charges	\$ 35,609,052
6	Acquisitions/Major Repairs	\$ <u>0</u>
7		
8	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>72,153,581</u></u>
9	09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY	
10	EXPENDITURES:	
11	South Central Louisiana Human Services Authority	
12	- Authorized Other Charges Positions (146)	
13	Nondiscretionary Expenditures	\$ 459,650
14	Discretionary Expenditures	\$ <u>18,468,433</u>
15	Program Description: <i>South Central Louisiana Human Services Authority</i>	
16	<i>provides access for individuals with behavioral health and developmental</i>	
17	<i>disabilities to integrated primary care and community based services while</i>	
18	<i>promoting wellness, recovery and independence through education and the choice</i>	
19	<i>of a broad range of programmatic and community resources to the parishes of</i>	
20	<i>Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and</i>	
21	<i>Terrebonne.</i>	
22	TOTAL EXPENDITURES	\$ <u><u>18,928,083</u></u>
23	MEANS OF FINANCE (NONDISCRETIONARY):	
24	State General Fund (Direct)	\$ <u>459,650</u>
25		
26	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u><u>459,650</u></u>
27	MEANS OF FINANCE (DISCRETIONARY):	
28	State General Fund (Direct)	\$ 11,139,180
29	State General Fund by:	
30	Interagency Transfers	\$ 4,221,781
31	Fees & Self-generated Revenues	\$ 2,921,180
32	Federal Funds	\$ <u>186,292</u>
33		
34	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u><u>18,468,433</u></u>
35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 0
37	Operating Expenses	\$ 2,388,065
38	Professional Services	\$ 0
39	Other Charges	\$ 16,540,018
40	Acquisitions/Major Repairs	\$ <u>0</u>
41	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>18,928,083</u></u>

1 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

3	Northeast Delta Human Services Authority	
4	- Authorized Other Charges Positions (111)	
5	Nondiscretionary Expenditures	\$ 104,207
6	Discretionary Expenditures	\$ <u>12,924,755</u>

7 **Program Description:** *The mission of the Northeast Delta Human Services*
 8 *Authority 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 Jackson, Lincoln, Union, Morehouse, West Carroll,*
 13 *East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.*

14	TOTAL EXPENDITURES	\$ <u><u>13,028,962</u></u>
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15 MEANS OF FINANCE (NONDISCRETIONARY)

16	State General Fund (Direct)	\$ <u>104,207</u>
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18	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u><u>104,207</u></u>
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19 MEANS OF FINANCE (DISCRETIONARY):

20	State General Fund (Direct)	\$ 6,926,659
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21	State General Fund by:	
22	Interagency Transfers	\$ 3,285,507
23	Fees & Self-generated Revenues	\$ 2,664,300
24	Federal Funds	\$ <u>48,289</u>

26	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u><u>12,924,755</u></u>
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27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 0
29	Operating Expenses	\$ 0
30	Professional Services	\$ 0
31	Other Charges	\$ 13,028,962
32	Acquisitions/Major Repairs	\$ <u>0</u>

33	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>13,028,962</u></u>
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34 **09-320 OFFICE OF AGING AND ADULT SERVICES**

35 EXPENDITURES:

36	Administration Protection and Support - Authorized Positions (166)	
37	-Authorized Other Charges Positions (20)	
38	Nondiscretionary Expenditures	\$ 4,720,169
39	Discretionary Expenditures	\$ 17,627,635

40 **Program Description:** *Provides access to quality long-term services and supports*
 41 *for the elderly and adults with disabilities in a manner that supports choice,*
 42 *informal caregiving, and effective use of public resources.*

44	Villa Feliciana Medical Complex - Authorized Positions (216)	
45	Nondiscretionary Expenditures	\$ 1,972,604
46	Discretionary Expenditures	\$ 18,392,976

47 **Program Description:** *Provides long-term care, rehabilitative services, infectious*
 48 *disease services, and an acute care hospital for medically complex residents with*
 49 *chronic diseases, disabilities, and terminal illnesses.*

1	Auxiliary Account- Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 60,000
4	Program Description: <i>Provides residents with opportunities to participate in</i>	
5	<i>therapeutic activities as approved by their treatment teams. It also provides</i>	
6	<i>therapeutic and social activities to create a homelike atmosphere and environment</i>	
7	<i>for residents.</i>	
8	TOTAL EXPENDITURES	<u>\$ 42,773,384</u>
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund (Direct)	\$ 973,377
11	State General Fund by:	
12	Interagency Transfers	<u>\$ 5,719,396</u>
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 6,692,773</u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	State General Fund (Direct)	\$ 11,865,000
16	State General Fund by:	
17	Interagency Transfers	\$ 20,119,371
18	Fees & Self-generated Revenues	\$ 1,197,437
19	Statutory Dedications:	
20	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 1,645,812
21	Nursing Home Residents' Trust Fund	\$ 800,000
22	Federal Funds	<u>\$ 452,991</u>
23	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 36,080,611</u>
24	BY EXPENDITURE CATEGORY:	
25	Personal Services	\$ 25,950,690
26	Operating Expenses	\$ 3,719,114
27	Professional Services	\$ 408,142
28	Other Charges	\$ 12,489,987
29	Acquisitions/Major Repairs	<u>\$ 205,451</u>
30		
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 42,773,384</u>
32	09-324 LOUISIANA EMERGENCY RESPONSE NETWORK	
33	EXPENDITURES:	
34	Louisiana Emergency Response Network - Authorized Positions (7)	
35	Nondiscretionary Expenditures	\$ 0
36	Discretionary Expenditures	<u>\$ 1,337,671</u>
37	Program Description: <i>To safeguard the public health, safety and welfare of the</i>	
38	<i>people of the State of Louisiana against unnecessary trauma and time-sensitive</i>	
39	<i>related deaths and incident of morbidity due to trauma.</i>	
40	TOTAL EXPENDITURES	<u>\$ 1,337,671</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):	
42	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
43	MEANS OF FINANCE (DISCRETIONARY):	
44	State General Fund (Direct)	\$ 1,268,671
45	State General Fund by:	
46	Interagency Transfers	<u>\$ 69,000</u>
47	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,337,671</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 459,663
3	Operating Expenses	\$ 241,761
4	Professional Services	\$ 443,265
5	Other Charges	\$ 192,982
6	Acquisitions/ Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,337,671</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	\$ 575,860
13	Discretionary Expenditures	\$ <u>14,885,325</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>15,461,185</u>

21	MEANS OF FINANCE (NONDISCRETIONARY):	
22	State General Fund (Direct)	\$ <u>575,860</u>
23		
24	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>575,860</u>

25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ 10,616,655
27	State General Fund by:	
28	Interagency Transfers	\$ 2,623,873
29	Fees & Self-generated Revenues	\$ 1,621,196
30	Federal Funds	\$ <u>23,601</u>
31		
32	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u>14,885,325</u>

33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 0
35	Operating Expenses	\$ 176,100
36	Professional Services	\$ 0
37	Other Charges	\$ 15,285,085
38	Acquisitions/Major Repairs	\$ <u>0</u>
39	TOTAL BY EXPENDITURE CATEGORY	\$ <u>15,461,185</u>

40 **09-326 OFFICE OF PUBLIC HEALTH**

41	EXPENDITURES:	
42	Public Health Services - Authorized Positions (1,165)	
43	Nondiscretionary Expenditures	\$ 23,717,272
44	Discretionary Expenditures	\$ <u>324,513,892</u>
45	Program Description: <i>1)Operate a centralized vital event registry and health data</i>	
46	<i>analysis office for the government and people of the state of Louisiana. To collect,</i>	
47	<i>transcribe, compile, analyze, report, preserve, amend, and issue vital records</i>	
48	<i>including birth, death, fetal death, abortion, marriage, and divorce certificates and</i>	
49	<i>operate the Louisiana Putative Father Registry, the Orleans Parish Marriage</i>	
50	<i>License Office, and with recording all adoptions, legitimatizations, and other</i>	
51	<i>judicial edicts that affect the state's vital records. To also maintain the state's</i>	
52	<i>health statistics repository and publishes the Vital Statistics Reports and the</i>	
53	<i>Louisiana Health Report Card. 2)Provide for and assure educational, clinical, and</i>	

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

10 TOTAL EXPENDITURES \$ 348,231,164

11 MEANS OF FINANCE (NONDISCRETIONARY):

12 State General Fund (Direct) \$ 9,394,181
 13 State General Fund by:
 14 Interagency Transfers \$ 804,501
 15 Fees & Self-generated Revenues \$ 5,738,909
 16 Federal Funds \$ 7,779,681

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

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund (Direct) \$ 26,308,288
 20 State General Fund by:
 21 Interagency Transfers \$ 12,618,748
 22 Fees & Self-generated Revenues \$ 22,802,141
 23 Statutory Dedications:
 24 Emergency Medical Technician Fund \$ 9,000
 25 Louisiana Fund \$ 6,821,260
 26 Oyster Sanitation Fund \$ 55,292
 27 Vital Records Conversion Fund \$ 39,404
 28 Federal Funds \$ 255,859,759

29 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 324,513,892

30 BY EXPENDITURE CATEGORY:

31 Personal Services \$ 95,779,889
 32 Operating Expenses \$ 26,863,992
 33 Professional Services \$ 33,273,702
 34 Other Charges \$ 190,591,663
 35 Acquisitions/ Major Repairs \$ 1,721,918

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

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

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

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (41)

4 Nondiscretionary Expenditures \$ 1,240,446

5 Discretionary Expenditures \$ 4,832,516

6 **Program Description:** *The mission of the Administration and Support Program*
7 *is to provide the results-oriented managerial, fiscal and supportive functions*
8 *necessary to advance state behavioral health care goals, adhere to state and*
9 *federal funding requirements, and support the provision of services not in the scope*
10 *of the State Management Organization (SMO). Its mission is also to ensure that*
11 *these functions are performed effectively and efficiently.*

12 Behavioral Health Community - Authorized Positions (41)

13 - Authorized Other Charges Positions (6)

14 Nondiscretionary Expenditures \$ 2,556,238

15 Discretionary Expenditures \$ 55,350,161

16 **Program Description:** *The mission of the Behavioral Health Community Program*
17 *is to monitor and/or provide a comprehensive system of contemporary, innovative,*
18 *and evidence-informed treatment, support, and prevention services to Louisiana*
19 *citizens with serious behavioral health challenges.*

20
21 Hospital Based Treatment - Authorized Positions (1,248)

22 Nondiscretionary Expenditures \$ 84,381,320

23 Discretionary Expenditures \$ 43,179,311

24 **Program Description:** *The mission of the Hospital Based Treatment Program is*
25 *to provide comprehensive, integrated, evidence-informed treatment and support*
26 *services, enabling persons to function at their optimal level, thus promoting*
27 *recovery.*

28 Auxiliary Account

29 Nondiscretionary Expenditures \$ 0

30 Discretionary Expenditures \$ 20,000

31 **Program Description:** *Provides therapeutic activities to patients as approved by*
32 *treatment teams.*

33 TOTAL EXPENDITURES \$ 191,559,992

34 MEANS OF FINANCE (NONDISCRETIONARY):

35 State General Fund (Direct) \$ 73,108,950

36 State General Fund by:

37 Interagency Transfers \$ 14,682,289

38
39 Federal Funds \$ 386,765

40
41 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 88,178,004

42 MEANS OF FINANCE (DISCRETIONARY):

43 State General Fund (Direct) \$ 12,830,073

44 State General Fund by:

45 Interagency Transfers \$ 46,026,474

46 Fees & Self-Generated \$ 758,434

47 Statutory Dedications:

48 Compulsive & Problem Gaming Fund \$ 2,583,873

49 Tobacco Tax Health Care Fund \$ 3,506,425

50 Federal Funds \$ 37,676,709

51 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 103,381,988

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 88,257,648
3	Operating Expenses	\$ 20,201,944
4	Professional Services	\$ 6,487,978
5	Other Charges	\$ 74,659,270
6	Acquisitions/ Major Repairs	\$ <u>1,953,152</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>191,559,992</u>

8 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

9 EXPENDITURES:

10	Administration Program – Authorized Positions (13)	
11	Nondiscretionary Expenditures	\$ 704,519
12	Discretionary Expenditures	\$ 1,514,494
13	Program Description: <i>Provides effective and responsive leadership of the</i>	
14	<i>developmental disabilities services system. The Administration Program provides</i>	
15	<i>system design, policy direction, administrative support functions, and operational</i>	
16	<i>oversight for the four waiver services, the state-operated supports and services</i>	
17	<i>center, and resource centers.</i>	
18	Community-Based Program – Authorized Positions (48)	
19	Nondiscretionary Expenditures	\$ 73,526
20	Discretionary Expenditures	\$ 24,161,498
21	Program Description: <i>Manages the delivery of individualized community-based</i>	
22	<i>supports and services including Home and Community-based (HCBS) waiver</i>	
23	<i>services, through assessments, information/choice, planning and referral, in a</i>	
24	<i>manner that affords opportunities for people with developmental disabilities to</i>	
25	<i>achieve their personally defined outcomes and goals. Community-based services</i>	
26	<i>and programs include, but are not limited to, Family Flexible Fund, Individual &</i>	
27	<i>Family Support, Pre-Admission Screening & Resident Review (PASRR), Single</i>	
28	<i>Point of Entry, Early Steps, and the four waiver programs (New Opportunities</i>	
29	<i>Waiver, Children’s Choice Waiver, Supports Waiver and Residential Options</i>	
30	<i>Waiver), and the Money Follows the Person Demonstration Grant.</i>	
31	Pinecrest Supports and Services Center - Authorized Positions (1,317)	
32	Nondiscretionary Expenditures	\$ 10,318,899
33	Discretionary Expenditures	\$ 101,424,707
34	Program Description: <i>Provides for the administration and operation of the</i>	
35	<i>Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or</i>	
36	<i>supports to the maximum number of individuals within the available resources.</i>	
37	<i>Support the provision of opportunities for more accessible, integrated and</i>	
38	<i>community-based living options. The Residential Services activity provides</i>	
39	<i>specialized residential services to individuals with developmental disabilities and</i>	
40	<i>co morbid complex medical, behavioral, and psychiatric needs in a manner that</i>	
41	<i>supports the goal of returning or transitioning individuals to community-based</i>	
42	<i>options. Services include operation of 24-hour support and active treatment</i>	
43	<i>services delivered in the Intermediate Care Facility/Developmental Disabilities</i>	
44	<i>(ICF/DD) facility to services provided to persons who live in their own homes The</i>	
45	<i>Resource Center activity administers Resource Centers services whose primary</i>	
46	<i>functions include building community capacity, partnerships and collaborative</i>	
47	<i>relationships with providers, community professionals, other state agencies,</i>	
48	<i>educational institutions, professional organizations and other stakeholders to</i>	
49	<i>efficiently target gaps and improve multiple efforts. Other services provided</i>	
50	<i>through the Resource Centers activity include statewide supports and services to</i>	
51	<i>people who need intensive treatment intervention to allow them to remain in their</i>	
52	<i>community living setting. This includes initial and ongoing assessment, psychiatric</i>	
53	<i>services, family support and education, support coordination and any other</i>	
54	<i>services critical to an individual’s ability to live successfully in the community. The</i>	
55	<i>closed facilities activity provides for the ongoing costs associated with closed or</i>	
56	<i>privatized facilities.</i>	

1	Auxiliary Account - Authorized Positions (4)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 566,115
4	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>	
5	<i>treatment teams, funded by the sale of merchandise.</i>	
6		
7	TOTAL EXPENDITURES	<u>\$ 138,763,758</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):	
9	State General Fund (Direct)	\$ 778,045
10	State General Fund by:	
11	Interagency Transfers	<u>\$ 10,318,899</u>
12	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 11,096,944</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 19,302,123
15	State General Fund by:	
16	Interagency Transfers	\$ 97,909,670
17	Fees & Self-generated Revenues	\$ 4,042,994
18	Federal Funds	<u>\$ 6,412,027</u>
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 127,666,814</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 87,530,323
22	Operating Expenses	\$ 9,609,571
23	Professional Services	\$ 4,544,549
24	Other Charges	\$ 35,720,415
25	Acquisitions/Major Repairs	<u>\$ 1,358,900</u>
26		
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 138,763,758</u>
28	09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY	
29	EXPENDITURES:	
30	Imperial Calcasieu Human Services Authority	
31	- Authorized Other Charges Positions (84)	
32	Nondiscretionary Expenditures	\$ 149,040
33	Discretionary Expenditures	<u>\$ 9,787,198</u>
34	Program Description: <i>The mission of Imperial Calcasieu Human Services</i>	
35	<i>Authority is to ensure that citizen with mental health, addictions, and</i>	
36	<i>developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu,</i>	
37	<i>Cameron, and Jefferson Davis are empowered, and self-determination is valued</i>	
38	<i>such that individuals live satisfying, hopeful, and contributing lives.</i>	
39	TOTAL EXPENDITURES	<u>\$ 9,936,238</u>
40	MEANS OF FINANCE (NONDISCRETIONARY):	
41	State General Fund (Direct)	<u>\$ 149,040</u>
42		
43	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 149,040</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 6,272,045
3	State General Fund by:	
4	Interagency Transfers	\$ 2,004,741
5	Fees & Self-generated Revenues	\$ 1,091,337
6	Federal Funds	\$ <u>419,075</u>
7		
8	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u><u>9,787,198</u></u>
9	BY EXPENDITURE CATEGORY:	
10	Personal Services	\$ 0
11	Operating Expenses	\$ 0
12	Professional Services	\$ 0
13	Other Charges	\$ 9,936,238
14	Acquisitions/Major Repairs	\$ <u>0</u>
15	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>9,936,238</u></u>
16	09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT	
17	EXPENDITURES:	
18	Central Louisiana Human Services District	
19	- Authorized Other Charges Positions (86)	
20	Nondiscretionary Expenditures	\$ 159,510
21	Discretionary Expenditures	\$ <u>13,063,757</u>
22	Program Description: <i>The mission of the Central Louisiana Human Services</i>	
23	<i>District is to increase public awareness of and to provide access for individuals</i>	
24	<i>with behavioral health and developmental disabilities to integrated community-</i>	
25	<i>based services while promoting wellness, recovery and independence through</i>	
26	<i>education and the choice of a broad range of programmatic and community</i>	
27	<i>resources, for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia,</i>	
28	<i>Avoyelles, Rapides and Vernon.</i>	
29	TOTAL EXPENDITURES	\$ <u><u>13,223,267</u></u>
30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund (Direct)	\$ <u>159,510</u>
32		
33	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u><u>159,510</u></u>
34	MEANS OF FINANCE (DISCRETIONARY):	
35	State General Fund (Direct)	\$ 7,666,638
36	State General Fund by:	
37	Interagency Transfers	\$ 3,845,978
38	Fees & Self-generated Revenues	\$ 1,502,783
39	Federal Funds	\$ <u>48,358</u>
40		
41	TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ <u><u>13,063,757</u></u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 13,223,267
6	Acquisitions/Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,223,267</u>
8	09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT	
9	EXPENDITURES:	
10	Northwest Louisiana Human Services District	
11	- Authorized Other Charges Positions (102)	
12	Nondiscretionary Expenditures	\$ 38,154
13	Discretionary Expenditures	<u>\$ 13,420,121</u>
14	Program Description: <i>The mission of the Northwest Louisiana Human Services</i>	
15	<i>District is to increase public awareness of and to provide access for individuals</i>	
16	<i>with behavioral health and developmental disabilities to integrated community-</i>	
17	<i>based services while promoting wellness, recovery and independence through</i>	
18	<i>education and the choice of a broad range of programmatic and community</i>	
19	<i>resources, for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red</i>	
20	<i>River, Desoto, Sabine and Natchitoches..</i>	
21	TOTAL EXPENDITURES	<u>\$ 13,458,275</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23	State General Fund (Direct)	<u>\$ 38,154</u>
24		
25	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 38,154</u>
26	MEANS OF FINANCE (DISCRETIONARY):	
27	State General Fund (Direct)	\$ 6,304,395
28	State General Fund by:	
29	Interagency Transfers	\$ 4,367,437
30	Fees & Self-generated Revenues	\$ 2,700,000
31	Federal Funds	<u>\$ 48,289</u>
32		
33	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 13,420,121</u>
34	BY EXPENDITURE CATEGORY:	
35	Personal Services	\$ 0
36	Operating Expenses	\$ 0
37	Professional Services	\$ 0
38	Other Charges	\$ 13,458,275
39	Acquisitions/Major Repairs	<u>\$ 0</u>
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,458,275</u>

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SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

Notwithstanding any law to the contrary, the Secretary of the Department of Children and Family Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personnel services funding between programs within a budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (125)

Nondiscretionary Expenditures	\$ 25,243,679
Discretionary Expenditures	\$ 59,505,669

Program Description: *Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Children and Family Services programs. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the Office of the Secretary, Appeals, Bureau of Audit and Compliance, General Counsel, Quality Assurance and Strategic Planning, Fiscal Services, Planning and Budget, Administrative Services, and Human Resources.*

Prevention and Intervention Services - Authorized Positions (106)

Nondiscretionary Expenditures	\$ 184,113,883
Discretionary Expenditures	\$ 8,729,896

Program Description: *Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office for Children and Family Services.*

Community and Family Services - Authorized Positions (428)

Nondiscretionary Expenditures	\$ 44,424,147
Discretionary Expenditures	\$ 108,413,415

Program Description: *Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits. Supplemental Nutrition Assistance Program (SNAP aka Food Stamp) recipients receive SNAP benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.*

1	Field Services - Authorized Positions (2,750)	
2	Nondiscretionary Expenditures	\$ 131,235,763
3	Discretionary Expenditures	\$ <u>39,690,501</u>
4	Program Description: <i>Determines the eligibility of families for benefits and</i>	
5	<i>services available under the Family Independence Temporary Assistance Program</i>	
6	<i>(FITAP). Provides case management services to FITAP recipients to assist them</i>	
7	<i>in becoming self-supporting. Facilitates mechanisms for other TANF-funded</i>	
8	<i>services. These services include: coordination of contract work training activities;</i>	
9	<i>providing transitional assistance services; and contracting for the provision of job</i>	
10	<i>readiness, job development, job placement services, and other relevant TANF-</i>	
11	<i>funded services. Also determines the eligibility for Supplemental Nutrition</i>	
12	<i>Assistance Program (SNAP aka Food Stamp) benefits, cash grants to low-income</i>	
13	<i>refugees, repatriated impoverished U.S. citizens and disaster victims. Also</i>	
14	<i>operates the support enforcement program which establishes paternity, locates</i>	
15	<i>absent parents, and collects and distributes payments made by an absent parent on</i>	
16	<i>behalf of the child(ren) in the custody of the parent. The child protection</i>	
17	<i>investigation activity investigates reports of child abuse and neglect and</i>	
18	<i>substantiates an average of about 28% of the cases investigated. Should a report</i>	
19	<i>be validated, the child and family are provided social services within the resources</i>	
20	<i>available to the agency, which may include protective day care, with the focus of</i>	
21	<i>keeping the family intact. If the child remains at risk for serious endangerment or</i>	
22	<i>substantially threatened or impaired due to abuse or neglect while in the family</i>	
23	<i>home s(he) is removed, enters into a permanency planning process, and is placed</i>	
24	<i>into state custody in a relative placement, foster home or therapeutic residential</i>	
25	<i>setting. Adoption services are provided to children permanently removed from</i>	
26	<i>their homes, and free for adoption. Other services offered by the agency include</i>	
27	<i>foster and adoptive recruitment and training of foster and adoptive parents,</i>	
28	<i>subsidies for adoptive parents of special needs children, and child care quality</i>	
29	<i>assurance.</i>	
30	TOTAL EXPENDITURES	\$ <u>601,356,953</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund (Direct)	\$ 54,494,884
33	State General Fund by:	
34	Interagency Transfers	\$ 3,211,203
35	Fees & Self-generated Revenues	\$ 17,517,760
36	Statutory Dedications:	
37	Fraud Detection Fund	\$ 319,865
38	Children’s Trust Fund	\$ 473,710
39	Battered Women Shelter Fund	\$ 92,753
40	Federal Funds	\$ <u>308,907,297</u>
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>385,017,472</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 0
3	State General Fund by:	
4	Interagency Transfers	\$ 44,069,327
5	Fees & Self-generated Revenues	\$ 0
6	Statutory Dedications:	
7	Fraud Detection Fund	54,429
8	SNAP Fraud and Abuse Detection and Prevention Fund	\$ 10,000
9	Federal Funds	<u>\$ 172,205,725</u>
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 216,339,481</u>

11	BY EXPENDITURE CATEGORY:	
12	Personal Services	\$ 238,968,345
13	Operating Expenses	\$ 18,042,587
14	Professional Services	\$ 11,529,802
15	Other Charges	\$ 332,816,219
16	Acquisitions/Major Repairs	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 601,356,953</u>

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

21	EXPENDITURES:	
22	Executive - Authorized Positions (51)	
23	Nondiscretionary Expenditures	\$ 3,052,150
24	Discretionary Expenditures	<u>\$ 21,053,365</u>
25	Program Description: <i>Provides the leadership, guidance, and coordination to</i>	
26	<i>ensure consistency within the Department as well as externally; promotes the</i>	
27	<i>Department, implements the Governor's and Legislature's directives and functions</i>	
28	<i>as Louisiana's natural resources ambassador to the world.</i>	
29	TOTAL EXPENDITURES	<u>\$ 24,105,515</u>

30	MEANS OF FINANCE (NONDISCRETIONARY):	
31	State General Fund by:	
32	Interagency Transfers	\$ 2,906,872
33	Fees & Self-generated Revenues	\$ 113,259
34	Statutory Dedications:	
35	Oilfield Site Restoration Fund	\$ 1,333
36	Federal Funds	<u>\$ 30,686</u>
37		
38	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 3,052,150</u>

39	MEANS OF FINANCE: (DISCRETIONARY):	
40	State General Fund (Direct)	\$ 152,868
41	State General Fund by:	
42	Interagency Transfers	\$ 5,078,249
43	Fees & Self-generated Revenues	\$ 172,630
44	Statutory Dedications:	
45	Fishermen's Gear Compensation Fund	\$ 601,181
46	Oilfield Site Restoration Fund	\$ 4,514,564
47	Federal Funds	<u>\$ 10,533,873</u>
48	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 21,053,365</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 6,146,977
3	Operating Expenses	\$ 699,747
4	Professional Services	\$ 88,040
5	Other Charges	\$ 17,170,751
6	Acquisitions/Major Repairs	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>24,105,515</u>
8	11-432 OFFICE OF CONSERVATION	
9	EXPENDITURES:	
10	Oil and Gas Regulatory - Authorized Positions (165)	
11	Nondiscretionary Expenditures	\$ 576,682
12	Discretionary Expenditures	\$ <u>17,488,567</u>
13	Program Description: <i>Manages a program that provides an opportunity to</i>	
14	<i>protect the correlative rights of all parties involved in the exploration for and</i>	
15	<i>production of oil, gas, and other natural resources, while preventing the waste of</i>	
16	<i>these resources.</i>	
17	TOTAL EXPENDITURES	\$ <u>18,065,249</u>
18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund by:	
20	Interagency Transfers	\$ 197,736
21		
22	Statutory Dedications:	
23	Oil and Gas Regulatory Fund	\$ 338,600
24	Federal Funds	\$ 40,346
25	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>576,682</u>
26	MEANS OF FINANCE: (DISCRETIONARY):	
27	State General Fund (Direct)	\$ 1,326,692
28	State General Fund by:	
29	Interagency Transfers	\$ 2,022,284
30	Fees & Self-generated Revenues	\$ 19,000
31	Statutory Dedications:	
32	Underwater Obstruction Removal Fund	\$ 250,000
33	Oil and Gas Regulatory Fund	\$ 12,199,294
34	Federal Funds	\$ <u>1,671,297</u>
35		
36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>17,488,567</u>
37	BY EXPENDITURE CATEGORY:	
38	Personal Services	\$ 12,820,294
39	Operating Expenses	\$ 574,426
40	Professional Services	\$ 32,392
41	Other Charges	\$ 4,638,137
42	Acquisitions/Major Repairs	\$ <u>0</u>
43		
44	TOTAL BY EXPENDITURE CATEGORY	\$ <u>18,065,249</u>

1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3	Mineral Resources Management - Authorized Positions (61)	
4	Nondiscretionary Expenditures	\$ 179,140
5	Discretionary Expenditures	\$ <u>8,489,610</u>
6	Program Description: <i>Prudently manages state-owned lands and water bottoms</i>	
7	<i>by managing and administering mineral and renewable energy assets in an</i>	
8	<i>environmentally-sound manner, primarily through the production and development</i>	
9	<i>of oil, gas, and alternative energy resources. These functions are performed under</i>	
10	<i>the authority and direction of the State Mineral and Energy Board.</i>	
11	TOTAL EXPENDITURES	\$ <u>8,668,750</u>

12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund by:	
14	Statutory Dedications:	
15	Mineral and Energy Operation Fund	\$ <u>179,140</u>
16		
17	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>179,140</u>

18 MEANS OF FINANCE:

19	State General Fund (Direct)	\$ 1,589,125
20	State General Fund by:	
21	Interagency Transfers	\$ 281,526
22	Fees & Self-generated Revenues	\$ 20,000
23	Statutory Dedications:	
24	Mineral and Energy Operation Fund	\$ <u>6,598,959</u>
25	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>8,489,610</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 5,164,466
28	Operating Expenses	\$ 204,086
29	Professional Services	\$ 132,213
30	Other Charges	\$ 3,167,985
31	Acquisitions/Major Repairs	\$ <u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$ <u>8,668,750</u>

33 **11-435 OFFICE OF COASTAL MANAGEMENT**

34 EXPENDITURES:

35	Coastal Management - Authorized Positions (47)	
36	Nondiscretionary Expenditures	\$ 178,836
37	Discretionary Expenditures	\$ <u>8,747,966</u>
38	Program Description: <i>Conserves, protects, manages, and enhances or restores</i>	
39	<i>Louisiana's coastal resources. Implements the Louisiana Coastal Resources</i>	
40	<i>Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The</i>	
41	<i>LCRP is Louisiana's federally approved coastal zone management program. The</i>	
42	<i>OCM also coordinates with various federal and state task forces, other federal and</i>	
43	<i>state agencies, the Office of the Governor, the public, the Louisiana Legislature,</i>	
44	<i>and the Louisiana Congressional Delegation on matters relating to the protection,</i>	
45	<i>conservation, enhancement, and management of Louisiana's coastal resources. Its</i>	
46	<i>clients include the U.S. Congress, legislature, federal agencies, state agencies, the</i>	
47	<i>citizens, and political subdivision of the coastal parishes in Louisiana's coastal</i>	
48	<i>zone boundary and ultimately all the citizens of Louisiana and the nation whose</i>	
49	<i>economy is impacted by the sustainability of Louisiana's coastal wetlands.</i>	

50	TOTAL EXPENDITURES	\$ <u>8,926,802</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 96,895
4	Statutory Dedications:	
5	Oil Spill Contingency Fund	\$ 13,765
6	Coastal Resources Trust Fund	\$ 13,765
7	Federal Funds	\$ 54,411
8		
9	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 178,836</u>
10	MEANS OF FINANCE: (DISCRETIONARY):	
11	State General Fund by:	
12	Interagency Transfers	\$ 3,775,221
13	Fees & Self-generated Revenues	\$ 19,000
14	Statutory Dedications:	
15	Oil Spill Contingency Fund	\$ 170,584
16	Coastal Resources Trust Fund	\$ 2,630,029
17	Federal Funds	\$ 2,153,132
18	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 8,747,966</u>
19	BY EXPENDITURE CATEGORY:	
20	Personal Services	\$ 4,800,757
21	Operating Expenses	\$ 169,400
22	Professional Services	\$ 0
23	Other Charges	\$ 3,956,645
24	Acquisitions/Major Repairs	\$ 0
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,926,802</u>

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

29	EXPENDITURES:	
30	Tax Collection Authorized Positions (638)	
31	Nondiscretionary Expenditures	\$ 9,609,626
32	Discretionary Expenditures	\$ 47,299,624
33	Program Description: <i>Comprises the entire tax collection effort of the office,</i>	
34	<i>which is organized into four major divisions and the Office of Legal Affairs. The</i>	
35	<i>Office of Management and Finance handles accounting, support services, human</i>	
36	<i>resources management, information services, and internal audit. Tax</i>	
37	<i>Administration Group I is responsible for collection, operations, personal income</i>	
38	<i>tax, sales tax, post processing services, and taxpayer services. Tax Administration</i>	
39	<i>Group II is responsible for audit review, research and technical services, excise</i>	
40	<i>taxes, corporation income and franchise taxes, and severance taxes. Tax</i>	
41	<i>Administration Group III is responsible for field audit services, district offices,</i>	
42	<i>regional offices, and special investigations.</i>	
43	Alcohol and Tobacco Control Authorized Positions (42)	
44	Nondiscretionary Expenditures	\$ 215,594
45	Discretionary Expenditures	\$ 5,317,043
46	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
47	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
48	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
49	<i>enforces state alcoholic beverage and tobacco laws.</i>	

1	Office of Charitable Gaming Authorized Positions (20)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 2,329,593
4	Program Description: Licenses, educates, and monitors organizations conducting	
5	legalized gaming as a fund-raising mechanism; provides for the licensing of	
6	commercial lessors and related matters regarding electronic video bingo and	
7	progressive mega-jackpot bingo.	
8	TOTAL EXPENDITURES	\$ 64,771,480
9	MEANS OF FINANCE (NONDISCRETIONARY):	
10	State General Fund by:	
11	Fees & Self-generated Revenues from prior and current	
12	year collections	\$ 9,825,220
13		
14	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 9,825,220
15	MEANS OF FINANCE (DISCRETIONARY):	
16	State General Fund (Direct)	\$ 16,903,945
17	State General Fund by:	
18	Interagency Transfers	\$ 243,000
19	Fees & Self-generated Revenues from prior and current	
20	year collections	\$ 37,170,732
21	Statutory Dedications:	
22	Tobacco Regulation Enforcement Fund	\$ 628,583
23	TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$ 54,946,260
24	BY EXPENDITURE CATEGORY:	
25	Personal Services	\$ 38,397,718
26	Operating Expenses	\$ 4,932,185
27	Professional Services	\$ 3,147,848
28	Other Charges	\$ 18,166,274
29	Acquisitions/Major Repairs	\$ 127,455
30	TOTAL BY EXPENDITURE CATEGORY	\$ 64,771,480

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-856 OFFICE OF ENVIRONMENTAL QUALITY

34	EXPENDITURES:	
35	Office of the Secretary Authorized Positions (87)	
36	Nondiscretionary Expenditures	\$ 5,083,952
37	Discretionary Expenditures	\$ 5,760,842
38	Program Description: The mission of the Office of Environmental Quality (OEQ)	
39	is to provide strategic administrative oversight necessary to advance and fulfill the	
40	role, scope, and function of DEQ. As the managerial and overall policy	
41	coordinating agency for the Department, the Office of Environmental Quality will	
42	facilitate achievement of environmental improvements by promoting initiatives that	
43	serve a broad environmental mandate, and by representing the Department when	
44	dealing with external agencies. OEQ fosters improved relationships with DEQ's	
45	customers, including community relationships and relations with other	
46	governmental agencies. OEQ reviews program objectives and budget priorities to	
47	assure they are in accordance with DEQ mandates. The Office of Environmental	
48	Quality provides executive oversight and leadership to the four program functions	
49	of the Department of Environmental Quality. They are: Office of the Secretary,	
50	Office of Environmental Compliance, Office of Environmental Services, and Office	
51	of Management and Finance. The goal of the Office of Environmental Quality is to	
52	improve Louisiana's environment by serving as the policy arm of the Department	
53	and coordinating agency wide efforts to advance the department's mission, whose	
54	central focus is to provide the people of Louisiana with comprehensive	

1 environmental protection while considering sound economic development and
2 employment policies.

3 Office of the Environmental Compliance Authorized Positions (364)

4 Nondiscretionary Expenditures \$ 9,588,988

5 Discretionary Expenditures \$ 30,877,416

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

22 Office of the Environmental Services Authorized Positions (180)

23 Nondiscretionary Expenditures \$ 10,032,659

24 Discretionary Expenditures \$ 6,507,100

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

39 Office of Management and Finance Authorized Positions (46)

40 Nondiscretionary Expenditures \$ 10,666,584

41 Discretionary Expenditures \$ 37,986,574

42 **Program Description:** The mission of the Office of Management and Finance
43 (OMF) is to provide effective and efficient support and resources to all of the
44 Department of Environmental Quality offices and external customers necessary to
45 carry out the mission of the department. The specific role of the Support Services
46 activity is to provide financial services, and administrative services (grants,
47 property control, safety and other general services) to the department and its
48 employees. The goal of the Support Services activity is to administer and provide
49 effective and efficient support and resources to all DEQ offices and external
50 customers.

51 TOTAL EXPENDITURES \$ 116,504,115

52 MEANS OF FINANCE (NONDISCRETIONARY):

53 State General Fund by:

54 Statutory Dedications:

55 Environmental Trust Fund \$ 17,860,166

56 Clean Water State Revolving Fund \$ 3,610,744

57 Federal Funds \$ 13,901,273

58 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 35,372,183

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 162,072
3	State General Fund by:	
4	Interagency Transfers	\$ 441,000
5	Fees & Self-generated Revenues	\$ 24,790
6	Statutory Dedications:	
7	Hazardous Waste Site Cleanup Fund	\$ 3,766,331
8	Environmental Trust Fund	\$ 44,362,496
9	Waste Tire Management Fund	\$ 10,087,684
10	Oil Spill Contingency Fund	\$ 156,145
11	Lead Hazard Reduction Fund	\$ 95,000
12	Clean Water State Revolving Fund	\$ 598,256
13	Motor Fuels Underground Tank Fund	\$ 15,649,485
14	Federal Funds	<u>\$ 5,788,673</u>
15	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 81,131,932</u>
16	BY EXPENDITURE CATEGORY:	
17	Personal Services	\$ 59,490,953
18	Operating Expenses	\$ 4,113,302
19	Professional Services	\$ 3,360,700
20	Other Charges	\$ 47,167,120
21	Acquisitions/Major Repairs	<u>\$ 2,372,040</u>
22		
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 116,504,115</u>

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

27	EXPENDITURES:	
28	Office of the Executive Director - Authorized Positions (27)	
29	Nondiscretionary Expenditures	\$ 624,913
30	Discretionary Expenditures	\$ 3,433,124
31	Program Description: <i>To provide leadership and management of all departmental</i>	
32	<i>programs, to communicate departmental direction, to ensure the quality of services</i>	
33	<i>provided, and to foster better relations with all stakeholders, thereby increasing</i>	
34	<i>awareness and use of departmental services.</i>	
35	Office of Management and Finance - Authorized Positions (58)	
36	Nondiscretionary Expenditures	\$ 9,078,868
37	Discretionary Expenditures	\$ 8,911,723
38	Program Description: <i>To develop, promote and implement the policies and</i>	
39	<i>mandates, and to provide technical and administrative support, necessary to</i>	
40	<i>fulfill the vision and mission of the Louisiana Workforce Commission in serving</i>	
41	<i>its customers. The Louisiana Workforce Commission customers include</i>	
42	<i>department management, programs and employees, the Division of</i>	
43	<i>Administration, various federal and state agencies, local political subdivisions,</i>	
44	<i>citizens of Louisiana, and vendors.</i>	
45	Office of Information Systems - Authorized Positions (22)	
46	Nondiscretionary Expenditures	\$ 0
47	Discretionary Expenditures	\$ 15,558,456
48	Program Description: <i>To provide timely and accurate labor market information,</i>	
49	<i>and to provide information technology solutions to the Louisiana Workforce</i>	
50	<i>Commission, its customers and stakeholders. It is also the mission of this program</i>	
51	<i>to collect and analyze labor market and economic data for dissemination to assist</i>	
52	<i>Louisiana and nationwide job seekers, employers, education, training program</i>	
53	<i>planners, training program providers, and all other interested persons and</i>	
54	<i>organizations in making informed workforce decisions.</i>	

1	Office of Workforce Development - Authorized Positions (425)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 136,960,944
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 (241)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 30,012,908
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	\$ 14,081,363
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	\$ 59,246,161
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>\$ 277,908,460</u>
37	MEANS OF FINANCE (NONDISCRETIONARY):	
38	State General Fund by:	
39	Statutory Dedications:	
40	Office of Workers' Compensation Administrative Fund	\$ 706,525
41	Incumbent Worker Training Account	\$ 38,699
42	Penalty and Interest Account	\$ 629,181
43	Blind Vendors Trust Fund	\$ 17,796
44	Federal Funds	<u>\$ 8,311,580</u>
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 9,703,781</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 3,022,891
3	State General Fund by:	
4	Interagency Transfers	\$ 4,595,368
5	Fees and Self-generated Revenues	\$ 272,219
6	Statutory Dedications:	
7	Workers' Compensation Second Injury Fund	\$ 60,326,977
8	Office of Workers' Compensation Administrative Fund	\$ 15,660,934
9	Incumbent Worker Training Account	\$ 25,341,032
10	Employment Security Administration Account	\$ 4,000,000
11	Penalty and Interest Account	\$ 2,323,035
12	Blind Vendors Trust Fund	\$ 654,447
13	Federal Funds	<u>\$ 152,007,776</u>

14 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 268,204,679

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

19	BY EXPENDITURE CATEGORY:	
20	Personal Services	\$ 74,994,712
21	Operating Expenses	\$ 16,165,755
22	Professional Services	\$ 9,294,241
23	Other Charges	\$ 177,453,752
24	Acquisitions/Major Repairs	<u>\$ 0</u>

25 TOTAL BY EXPENDITURE CATEGORY \$ 277,908,460

26 **SCHEDULE 16**

27 **DEPARTMENT OF WILDLIFE AND FISHERIES**

28 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

29	EXPENDITURES:	
30	Management and Finance - Authorized Positions (36)	
31	Nondiscretionary Expenditures	\$ 610,206
32	Discretionary Expenditures	<u>\$ 8,958,350</u>
33	Program Description: <i>Performs the financial, licensing, program evaluation,</i>	
34	<i>planning, and general support service functions for the Department of Wildlife and</i>	
35	<i>Fisheries so that the department's mission of conservation of renewable natural</i>	
36	<i>resources is accomplished.</i>	

37 TOTAL EXPENDITURES \$ 9,568,556

38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund by:	
40	Statutory Dedications:	
41	Conservation Fund	<u>\$ 610,206</u>
42		
43	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 610,206</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 419,500
4	Statutory Dedications:	
5	Conservation Fund	\$ 8,035,636
6	Louisiana Duck License, Stamp and Print Fund	\$ 10,450
7	Marsh Island Operating Fund	\$ 6,200
8	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
9	Seafood Promotion and Marketing Fund	\$ 23,209
10	Federal Funds	<u>\$ 359,315</u>
11	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 8,958,350</u>
12	BY EXPENDITURE CATEGORY:	
13	Personal Services	\$ 4,012,307
14	Operating Expenses	\$ 3,417,699
15	Professional Services	\$ 187,767
16	Other Charges	\$ 1,881,742
17	Acquisitions/Major Repairs	<u>\$ 69,041</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,568,556</u>
19	16-512 OFFICE OF THE SECRETARY	
20	EXPENDITURES:	
21	Administrative - Authorized Positions (9)	
22	Nondiscretionary	\$ 24,269
23	Discretionary	\$ 1,301,308
24	Program Description: <i>Provides executive leadership and legal support to all</i>	
25	<i>department programs and staff; executes and enforces the laws, rules, and</i>	
26	<i>regulations of the state relative to wildlife and fisheries for the purpose of</i>	
27	<i>conservation and renewable natural resources and relative to boating and outdoor</i>	
28	<i>safety for continued use and enjoyment by current and future generations.</i>	
29	Enforcement Program - Authorized Positions (257)	
30	Nondiscretionary	\$ 1,900,544
31	Discretionary	<u>\$ 33,571,645</u>
32	Program Description: <i>To establish and maintain compliance through the</i>	
33	<i>execution and enforcement of laws, rules and regulations of the state relative to the</i>	
34	<i>management, conservation and protection of renewable natural resources and</i>	
35	<i>fisheries resources and relative to providing public safety on the state's waterways</i>	
36	<i>and lands for the continued use and enjoyment by current and future generations.</i>	
37	TOTAL EXPENDITURES	<u>\$ 36,797,766</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):	
39	State General Fund by:	
40	Statutory Dedications:	
41	Conservation Fund	<u>\$ 1,924,813</u>
42		
43	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,924,813</u>
44	MEANS OF FINANCE (DISCRETIONARY):	
45	State General Fund by:	
46	Interagency Transfers	\$ 185,000
47	Statutory Dedications:	
48	Conservation Fund	\$ 30,483,761
49	Enforcement Emergency Situation Response Account	\$ 135,943
50	Litter Abatement and Education Account	\$ 99,800
51	Louisiana Help Our Wildlife Fund	\$ 20,000
52	Marsh Island Operating Fund	\$ 32,038
53	Oyster Sanitation Fund	\$ 233,270

1	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
2	Wildlife Habitat and Natural Heritage	\$ 106,299
3	Federal Funds	<u>\$ 3,459,996</u>
4	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 34,872,953</u>
5	BY EXPENDITURE CATEGORY:	
6	Personal Services	\$ 29,541,740
7	Operating Expenses	\$ 2,803,882
8	Professional Services	\$ 93,080
9	Other Charges	\$ 2,129,936
10	Acquisitions/Major Repairs	<u>\$ 2,229,128</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,797,766</u>
12	16-513 OFFICE OF WILDLIFE	
13	EXPENDITURES:	
14	Wildlife Program - Authorized Positions (224)	
15	Authorized Other Charges Positions (3)	
16	Nondiscretionary Expenditures	\$ 1,342,602
17	Discretionary Expenditures	<u>\$ 71,870,791</u>
18	Program Description: <i>Provides wise stewardship of the state's wildlife and</i>	
19	<i>habitats, to maintain biodiversity, including plant and animal species of special</i>	
20	<i>concern and to provide outdoor opportunities for present and future generations</i>	
21	<i>to engender a greater appreciation of the natural environment.</i>	
22	TOTAL EXPENDITURES	<u>\$ 73,213,393</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):	
24	State General Fund by:	
25	Statutory Dedications:	
26	Conservation Fund	<u>\$ 1,342,602</u>
27		
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,342,602</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund by:	
31	Interagency Transfers	\$ 4,864,773
32	Fees & Self-generated Revenues	\$ 502,900
33	Statutory Dedications:	
34	Conservation Fund	\$ 17,565,535
35	Conservation of the Black Bear Account	\$ 25,000
36	Conservation - Quail Account	\$ 24,700
37	Conservation - Waterfowl Account	\$ 85,000
38	Conservation - White Tail Deer Account	\$ 32,300
39	Hunters for the Hungry Account	\$ 100,000
40	Louisiana Duck License, Stamp, and Print Fund	\$ 804,225
41	Litter Abatement and Education Account	\$ 915,255
42	Louisiana Alligator Resource Fund	\$ 1,992,415
43	Louisiana Fur Public Education and	
44	Marketing Fund	\$ 73,400
45	Louisiana Wild Turkey Stamp Fund	\$ 74,925
46	Marsh Island Operating Fund	\$ 477,681
47	MC Davis Conservation Fund	\$ 346,000
48	Natural Heritage Account	\$ 65,400
49	Oil Spill Contingency Fund	\$ 277,650
50	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 14,178,924
51	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 773,187
52	Russell Sage or Marsh Island Refuge Capitol	
53	Improvement Fund	\$ 700,000

1	Scenic Rivers Fund	\$ 2,000
2	White Lake Property Fund	\$ 1,967,059
3	Wildlife Habitat and Natural Heritage Trust Fund	\$ 852,222
4	Federal Funds	<u>\$ 25,170,240</u>
5	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 71,870,791</u>
6	BY EXPENDITURE CATEGORY:	
7	Personal Services	\$ 24,732,178
8	Operating Expenses	\$ 6,431,271
9	Professional Services	\$ 1,708,417
10	Other Charges	\$ 8,444,478
11	Acquisitions/Major Repairs	<u>\$ 31,897,049</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 73,213,393</u>
13	16-514 OFFICE OF FISHERIES	
14	EXPENDITURES:	
15	Fisheries Program - Authorized Positions (247)	
16	Nondiscretionary Expenditures	\$ 1,254,138
17	Discretionary Expenditures	<u>\$ 70,031,296</u>
18	Program Description: <i>Manages living aquatic resources and their habitat, gives</i>	
19	<i>fishery industry support, and provides access, opportunity and understanding of the</i>	
20	<i>Louisiana aquatic resources to citizens and others beneficiaries of these sustainable</i>	
21	<i>resources.</i>	
22	TOTAL EXPENDITURES	<u>\$ 71,285,434</u>
23	MEANS OF FINANCE (NONDISCRETIONARY):	
24	State General Fund by:	
25	Statutory Dedications:	
26	Conservation Fund	<u>\$ 1,254,138</u>
27		
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,254,138</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund by:	
31	Interagency Transfers	\$ 9,413,957
32	Fees & Self-generated Revenues	\$ 1,508,674
33	Statutory Dedications:	
34	Aquatic Plant Control Fund	\$ 400,000
35	Artificial Reef Development Fund	\$ 10,970,712
36	Conservation Fund	\$ 22,212,197
37	Crab Promotion and Marketing Account	\$ 48,085
38	Derelict Crab Trap Removal Program Account	\$ 207,743
39	Oyster Development Fund	\$ 306,750
40	Oyster Sanitation Fund	\$ 261,000
41	Public Oyster Seed Ground Development Account	\$ 2,447,327
42	Saltwater Fish Research and Conservation Fund	\$ 2,000,000
43	Shrimp Marketing & Promotion Account	\$ 95,000
44	Federal Funds	<u>\$ 20,159,851</u>
45	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 70,031,296</u>
46	BY EXPENDITURE CATEGORY:	
47	Personal Services	\$ 27,332,103
48	Operating Expenses	\$ 17,972,476
49	Professional Services	\$ 3,326,012
50	Other Charges	\$ 18,867,444
51	Acquisitions/Major Repairs	<u>\$ 3,787,399</u>
52	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 71,285,434</u>

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration and Support - Authorized Positions (100)

Nondiscretionary Expenditures	\$ 1,407,035
Discretionary Expenditures	\$ 10,563,051

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

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

State General Fund by:

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

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

State General Fund by:

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

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

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

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

2 EXPENDITURES:

3 Administration - Authorized Positions (19)

4 Nondiscretionary Expenditures \$ 2,214,578

5 Discretionary Expenditures \$ 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 \$ 2,214,578

16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund by:

18 Statutory Dedications:

19 Municipal Fire & Police Civil Service Operating Fund \$ 2,214,578

20 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 2,214,578

21 MEANS OF FINANCE (DISCRETIONARY):

22 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 1,907,136

25 Operating Expenses \$ 225,379

26 Professional Services \$ 5,000

27 Other Charges \$ 47,013

28 Acquisitions/Major Repairs \$ 30,050

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

30 **17-562 ETHICS ADMINISTRATION**

31 EXPENDITURES:

32 Administration - Authorized Positions (40)

33 Nondiscretionary Expenditures \$ 306,285

34 Discretionary Expenditures \$ 1,462,131

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 \$ 1,768,416

42 MEANS OF FINANCE (NONDISCRETIONARY):

43 State General Fund (Direct) \$ 306,285

44 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 306,285

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund (Direct)	\$ 1,286,633
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 175,498
5		
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 1,462,131</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 947,527
9	Operating Expenses	\$ 64,121
10	Professional Services	\$ 0
11	Other Charges	\$ 756,768
12	Acquisitions/Major Repairs	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,768,416</u>
14	17-563 STATE POLICE COMMISSION	
15	EXPENDITURES:	
16	Administration - Authorized Positions (3)	
17	Nondiscretionary Expenditures	\$ 5,944
18	Discretionary Expenditures	<u>\$ 204,645</u>
19	Program Description: <i>The mission of the State Police Commission is to provide</i>	
20	<i>a separate merit system for the commissioned officers of Louisiana State Police. In</i>	
21	<i>accomplishing this mission, the program administers entry-level law enforcement</i>	
22	<i>examinations and promotional examinations, processes personnel actions, issues</i>	
23	<i>certificates of eligible's, schedules appeal hearings and pay hearings. The State</i>	
24	<i>Police Commission was created by constitutional amendment to provide an</i>	
25	<i>independent civil service system for all regularly commissioned full-time law</i>	
26	<i>enforcement officers employed by the Department of Public Safety and Corrections,</i>	
27	<i>Office of State Police, or its successor, who are graduates of the State Police</i>	
28	<i>training academy of instruction and are vested with full state police powers, as</i>	
29	<i>provided by law, and persons in training to become such officers.</i>	
30	TOTAL EXPENDITURES	<u>\$ 210,589</u>
31	MEANS OF FINANCE (NONDISCRETIONARY):	
32	State General Fund (Direct)	\$ 5,944
33		
34	TOTAL MEANS OF FINANCING(NONDISCRETIONARY)	<u>\$ 5,944</u>
35	MEANS OF FINANCE (DISCRETIONARY):	
36	State General Fund (Direct)	\$ 169,645
37	State General Fund by:	
38	Interagency Transfers	<u>\$ 35,000</u>
39		
40	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 204,645</u>
41	BY EXPENDITURE CATEGORY:	
42	Personal Services	\$ 154,622
43	Operating Expenses	\$ 9,000
44	Professional Services	\$ 35,000
45	Other Charges	\$ 11,967
46	Acquisitions/Major Repairs	<u>\$ 0</u>
47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 210,589</u>

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

2 EXPENDITURES:

3	Administrative - Authorized Positions (6)	
4	Nondiscretionary Expenditures	\$ 117,669
5	Discretionary Expenditures	\$ 310,459
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 (2)	
11	Nondiscretionary Expenditures	\$ 8,494
12	Discretionary Expenditures	\$ 300,646
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>\$ 737,268</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

18	State General Fund (Direct)	\$ 83,883
19	State General Fund by:	
20	Interagency Transfers	\$ 36,288
21	Fees & Self-generated Revenues from Prior	
22	and Current Year Collections	\$ 5,992

23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 126,163</u>
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24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$ 130,496
26	State General Fund by:	
27	Interagency Transfers	\$ 337,188
28	Fees & Self-generated Revenues from Prior	
29	and Current Year Collections	\$ 143,421

30	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 611,105</u>
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31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 473,304
33	Operating Expenses	\$ 88,642
34	Professional Services	\$ 26,000
35	Other Charges	\$ 149,322
36	Acquisitions/Major Repairs	\$ 0

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 737,268</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
48 to be appropriated to the Board of Supervisors for the University of Louisiana System, the

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

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

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

24 **19-671 BOARD OF REGENTS**

25 EXPENDITURES:

26 Board of Regents - Authorized Positions (0)	
27 Nondiscretionary Expenditures	\$ 72,303,730
28 Discretionary Expenditures	<u>\$ 560,854,407</u>
29 Role, Scope, and Mission Statement: <i>The Board of Regents plans, coordinates</i>	
30 <i>and has budgetary responsibility for all public postsecondary education as</i>	
31 <i>constitutionally mandated that is effective and efficient, quality driven, and</i>	
32 <i>responsive to the needs of citizens, business, industry, and government.</i>	

33	TOTAL EXPENDITURES	<u>\$ 633,158,137</u>
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34 MEANS OF FINANCE (NONDISCRETIONARY)	
35 State General Fund (Direct)	<u>\$ 72,303,730</u>

36	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 72,303,730</u>
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37 MEANS OF FINANCE (DISCRETIONARY)	
38 State General Fund (Direct)	\$ 498,554,234
39 State General Fund by:	
40 Interagency Transfers	\$ 24,939,874
41 Fees & Self-generated Revenues	\$ 2,730,299
42 Statutory Dedications:	
43 Louisiana Quality Education Support Fund	\$ 24,230,000
44 Proprietary School Fund	\$ 200,000
45 Medical and Allied Health Professional	
46 Education Scholarship & Loan Fund	\$ 200,000
47 Federal Funds	<u>\$ 10,000,000</u>

48	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 560,854,407</u>
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49 The special programs identified below are funded within the Statutory Dedication amount
 50 appropriated above. They are identified separately here to establish the specific amount
 51 appropriated for each category.

1	Louisiana Quality Education Support Fund	
2	Enhancement of Academics and Research	\$ 10,542,678
3	Recruitment of Superior Graduate Fellows	\$ 5,096,000
4	Endowment of Chairs	\$ 2,020,000
5	Carefully Designed Research Efforts	\$ 5,780,000
6	Administrative Expenses	\$ 791,322
7	Total	<u>\$ 24,230,000</u>

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

10 The appropriations from State General Fund (Direct) contained herein to the Board of
11 Regents pursuant to the budgetary responsibility for all public postsecondary education
12 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
13 formulate and revise a master plan for higher education which plan shall include a formula
14 for the equitable distribution of funds to the institutions of postsecondary education pursuant
15 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
16 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
17 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
18 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
19 College, the Board of Supervisors of Community and Technical Colleges, their respective
20 institutions, the Louisiana Universities Marine Consortium and the Office of Student
21 Financial Assistance and in the amounts and for the purposes as specified in a plan and
22 formula for the distribution of said funds as approved by the Board of Regents.

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

27 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

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

31 EXPENDITURES:

32	Louisiana Universities Marine Consortium - Authorized Positions (0)	
33	Nondiscretionary Expenditures	\$ 0
34	Discretionary Expenditures	\$ 7,420,647

35 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
36 *Consortium (LUMCON) will conduct research and education programs directly*
37 *relevant to Louisiana's needs in marine and coastal science, develop products that*
38 *educate local, national, and international audiences, and serve as a facility for all*
39 *Louisiana schools with interests in marine research and education in order to make*
40 *all levels of society increasingly aware of the economic and cultural value of*
41 *Louisiana's coastal and marine environments.*

42	Auxiliary Account - Authorized Positions (0)	
43	Nondiscretionary Expenditures	\$ 0
44	Discretionary Expenditures	<u>\$ 2,130,000</u>

45 TOTAL EXPENDITURES \$ 9,550,647

46 MEANS OF FINANCE (NONDISCRETIONARY):

47 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 375,000
4	Fees & Self-generated Revenues	\$ 5,100,000
5	Statutory Dedications:	
6	Support Education in Louisiana First Fund	\$ 40,980
7	Federal Funds	\$ 4,034,667
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 9,550,647</u>
9	Provided, however, that the funds appropriated above for the 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	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE	
15	Provided, however, funds for the Office of Student Financial Assistance shall be	
16	appropriated pursuant to the plan adopted by the Board of Regents for each of programs	
17	within the Office of Student Financial Assistance.	
18	EXPENDITURES:	
19	Administration/Support Services - Authorized Positions (0)	
20	Nondiscretionary Expenditures	\$ 497,622
21	Discretionary Expenditures	\$ 5,439,110
22	Program Description: <i>Provides direction and administrative support services for</i>	
23	<i>the agency and all student financial aid program participants..</i>	
24	Loan Operations - Authorized Positions - Authorized Positions (0)	
25	Nondiscretionary Expenditures	\$ 294,860
26	Discretionary Expenditures	\$ 39,057,274
27	Program Description: <i>To manage and administer the federal and state student</i>	
28	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>	
29	<i>Assistance Commission.</i>	
30	Scholarships/Grants - Authorized Positions (0)	
31	Nondiscretionary Expenditures	\$ 101,478
32	Discretionary Expenditures	\$ 5,461,073
33	Program Description: <i>Administers and operates state and federal scholarship,</i>	
34	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
35	<i>students to pursue their postsecondary educational goals.</i>	
36	TOPS Tuition Program - Authorized Positions (0)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	<u>\$ 60,261,750</u>
39	Program Description: <i>Provides financial assistance to students by efficiently</i>	
40	<i>administering the Taylor Opportunity Program for Students (TOPS) in accordance</i>	
41	<i>with laws and regulations.</i>	
42	TOTAL EXPENDITURES	<u>\$ 111,113,167</u>
43	MEANS OF FINANCE (NONDISCRETIONARY):	
44	Federal Funds	<u>\$ 893,960</u>
45	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 893,960</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 3,725,935
4	Fees & Self-generated Revenues	\$ 41,450
5	Statutory Dedications:	
6	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
7	TOPS Fund	\$ 60,261,750
8	Federal Funds	<u>\$ 46,130,072</u>
9	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 110,219,207</u>

10 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 11 Legislative Committee on the Budget a quarterly expense report indicating the number of
 12 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 13 at each of the state's public and private postsecondary institutions, beginning October 1,
 14 2016. Such report shall also include quarterly updated projections of anticipated total Go
 15 Grant expenditures for Fiscal Year 2016-2017.

16 Provided, further, that, if at any time during Fiscal Year 2016-2017, the agency's internal
 17 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
 18 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 19 the Budget.

20 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 21 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 22 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 23 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 24 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 25 all in accordance with the provisions of law and regulation governing the Louisiana Student
 26 Tuition Assistance and Revenue Trust (START).

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

35 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

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

39	EXPENDITURES:	
40	Louisiana State University Board of Supervisors	
41	Authorized Positions (0)	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	<u>\$ 599,622,280</u>
44	TOTAL EXPENDITURES	<u>\$ 599,622,280</u>

45	MEANS OF FINANCE (NONDISCRETIONARY):	
46	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Interagency Transfers	\$ 7,311,408
4	Fees and Self-generated Revenues	\$ 528,566,335
5	Statutory Dedications:	
6	Support Education in Louisiana First Fund	\$ 20,754,362
7	Tobacco Tax Health Care Fund	\$ 25,611,900
8	Two Percent Fire Insurance Fund	\$ 210,000
9	Equine Health Studies Program Fund	\$ 750,000
10	Fireman’s Training Fund	\$ 3,400,000
11	Federal Funds	<u>\$ 13,018,275</u>
12	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 599,622,280</u>

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

15	Louisiana State University – A & M College - Authorized Positions (0)	
16	Nondiscretionary Expenditures	\$ 0
17	Discretionary Expenditures	\$ 419,478,368
18	Role, Scope and Mission Statement: <i>As the flagship institution in the state, the</i>	
19	<i>vision of Louisiana State University is to be a leading research-extensive university,</i>	
20	<i>challenging undergraduate and graduate students to achieve the highest levels of</i>	
21	<i>intellectual and personal development. Designated as a land-, sea-, and space-</i>	
22	<i>grant institution, the mission of Louisiana State University (LSU) is the generation,</i>	
23	<i>preservation, dissemination, and application of knowledge and cultivation of the</i>	
24	<i>arts. In implementing its mission, LSU is committed to offer a broad array of</i>	
25	<i>undergraduate degree programs and extensive graduate research opportunities</i>	
26	<i>designed to attract and educate highly-qualified undergraduate and graduate</i>	
27	<i>students; employ faculty who are excellent teacher-scholars, nationally competitive</i>	
28	<i>in research and creative activities, and who contribute to a world-class knowledge</i>	
29	<i>base that is transferable to educational, professional, cultural and economic</i>	
30	<i>enterprises; and use its extensive resources to solve economic, environmental and</i>	
31	<i>social challenges.</i>	

32	Louisiana State University – Alexandria - Authorized Positions (0)	
33	Nondiscretionary Expenditures	\$ 0
34	Discretionary Expenditures	\$ 12,210,757
35	Role, Scope, and Mission Statement: <i>Louisiana State University at Alexandria</i>	
36	<i>offers Central Louisiana access to affordable baccalaureate and associate degrees</i>	
37	<i>in a caring environment that challenges students to seek excellence in and bring</i>	
38	<i>excellence to their studies and their lives. LSUA is committed to a reciprocal</i>	
39	<i>relationship of enrichment with the diverse community it serves.</i>	

40	Louisiana State University Health Sciences Center – New Orleans	
41	- Authorized Positions (0)	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	\$ 77,791,130
44	Role, Scope, and Mission Statement: <i>The LSU Health Sciences Center - New</i>	
45	<i>Orleans (LSUHSC-NO) provides education, research, and public service through</i>	
46	<i>direct patient care and community outreach. LSUHSC-NO comprises the Schools</i>	
47	<i>of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and</i>	
48	<i>Public Health. LSUHSC-NO creates a learning environment of excellence, in</i>	
49	<i>which students are prepared for career success, and faculty are encouraged to</i>	
50	<i>participate in research promoting the discovery and dissemination of new</i>	
51	<i>knowledge, securing extramural support, and translating their findings into</i>	
52	<i>improved education and patient care. Each year LSUHSC-NO contributes a major</i>	
53	<i>portion of the renewal of the needed health professions workforce. It is a local,</i>	
54	<i>national, and international leader in research. LSUHSC-NO promotes disease</i>	
55	<i>prevention and health awareness for patients and the greater Louisiana community.</i>	
56	<i>It participates in mutual planning with community partners and explores areas of</i>	
57	<i>invention and collaboration to implement new endeavors for outreach in education,</i>	
58	<i>research, service and patient care.</i>	

1	Louisiana State University Health Sciences Center – Shreveport	
2	Authorized Positions (0)	
3	Nondiscretionary Expenditures	\$ 0
4	Discretionary Expenditures	\$ 30,418,034
5	Role, Scope, and Mission Statement: <i>The primary mission of Louisiana State</i>	
6	<i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i>	
7	<i>education, patient care services, research, and community outreach. LSUHSC-S</i>	
8	<i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i>	
9	<i>in Shreveport, and the School of Allied Health Professions in Shreveport. In</i>	
10	<i>implementing its mission, LSUHSC-S is committed to: Educating physicians,</i>	
11	<i>biomedical scientists, fellows and allied health professionals based on state-of-the-</i>	
12	<i>art curricula, methods, and facilities; preparing students for careers in health care</i>	
13	<i>service, teaching or research; providing state-of-the-art clinical care, including a</i>	
14	<i>range of tertiary special services to an enlarging and diverse regional base of</i>	
15	<i>patients; achieving distinction and international recognition for basic science and</i>	
16	<i>clinical research programs that contribute to the body of knowledge and practice</i>	
17	<i>in science and medicine; supporting the region and the State in economic growth</i>	
18	<i>and prosperity by utilizing research and knowledge to engage in productive</i>	
19	<i>partnerships with the private sector.</i>	
20	Louisiana State University – Eunice - Authorized Positions (0)	
21	Nondiscretionary Expenditures	\$ 0
22	Discretionary Expenditures	\$ 7,792,373
23	Role, Scope, and Mission Statement: <i>Louisiana State University at Eunice, a</i>	
24	<i>member of the Louisiana State University System, is a comprehensive, open</i>	
25	<i>admissions institution of higher education. The University is dedicated to high</i>	
26	<i>quality, low-cost education and is committed to academic excellence and the dignity</i>	
27	<i>and worth of the individual. To this end, Louisiana State University at Eunice</i>	
28	<i>offers associate degrees, certificates and continuing education programs as well</i>	
29	<i>as transfer curricula. Its curricula span the liberal arts, sciences, business and</i>	
30	<i>technology, pre-professional and professional areas for the benefit of a diverse</i>	
31	<i>population. All who can benefit from its resources deserve the opportunity to</i>	
32	<i>pursue the goal of lifelong learning and to expand their knowledge and skills at</i>	
33	<i>LSUE.</i>	
34	Louisiana State University – Shreveport - Authorized Positions (0)	
35	Nondiscretionary Expenditures	\$ 0
36	Discretionary Expenditures	\$ 25,579,971
37	Role, Scope, and Mission Statement: <i>The mission of Louisiana State University</i>	
38	<i>in Shreveport is to provide stimulating and supportive learning environment in</i>	
39	<i>which students, faculty, and staff participate freely in the creation, acquisition, and</i>	
40	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>	
41	<i>foster the academic and personal growth of students; produce graduates who</i>	
42	<i>possess the intellectual resources and professional personal skills that will enable</i>	
43	<i>them to be effective and productive members of an ever-changing global community</i>	
44	<i>and enhance the cultural, technological, social, and economic development of the</i>	
45	<i>region through outstanding teaching, research, and public service.</i>	
46	Louisiana State University – Agricultural Center - Authorized Positions (0)	
47	Nondiscretionary Expenditures	\$ 0
48	Discretionary Expenditures	\$ 25,406,527
49	Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural</i>	
50	<i>Center is to enhance the quality of life for people through research and educational</i>	
51	<i>programs that develop the best use of natural resources, conserve and protect the</i>	
52	<i>environment, enhance development of existing and new agricultural and related</i>	
53	<i>enterprises, develop human and community resources, and fulfill the acts of</i>	
54	<i>authorization and mandates of state and federal legislative bodies.</i>	

1	Pennington Biomedical Research Center - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 945,120
4	Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical</i>	
5	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>	
6	<i>healthier lives through nutritional research and preventive medicine. The center's</i>	
7	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>	
8	<i>stroke before they become killers. The process begins with basic research in</i>	
9	<i>cellular and molecular biology, progresses to tissues and organ physiology, and is</i>	
10	<i>extended to whole body biology and behavior. The research is then applied to</i>	
11	<i>human volunteers in a clinical setting. Ultimately, findings are extended to</i>	
12	<i>communities and large populations and then shared with scientists and spread to</i>	
13	<i>consumers across the world through public education programs and commercial</i>	
14	<i>applications.</i>	

15 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

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

19	EXPENDITURES:	
20	Southern University Board of Supervisors - Authorized Positions (0)	
21	Nondiscretionary Expenditures	\$ 0
22	Discretionary Expenditures	\$ 91,388,364
23	TOTAL EXPENDITURES	<u>\$ 91,388,364</u>

24 MEANS OF FINANCE (NONDISCRETIONARY):

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

27	State General Fund by:	
28	Interagency Transfers	\$ 4,896,768
29	Fees and Self-generated Revenues	\$ 77,871,771
30	Statutory Dedications:	
31	Support Education in Louisiana First Fund	\$ 2,995,616
32	Tobacco Tax Health Care Fund	\$ 1,000,000
33	Southern University AgCenter Program Fund	\$ 920,000
34	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
35	Federal Funds	\$ 3,654,209
36	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 91,388,364</u>

37 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
38 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	\$	0
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 campuses</i>		
6	<i>of postsecondary education under its control, to include receipt and expenditure of</i>		
7	<i>all funds appropriated for the use of the board and the institutions under its</i>		
8	<i>jurisdiction in accordance with the Master Plan, set tuition and attendance fees for</i>		
9	<i>both residents and nonresidents, purchase/lease land and purchase/construct</i>		
10	<i>buildings (subject to Regents approval), purchase equipment, maintain and improve</i>		
11	<i>facilities, employ and fix salaries of personnel, review and approve curricula,</i>		
12	<i>programs of study (subject to Regents approval), award certificates and confer</i>		
13	<i>degrees and issue diplomas, adopt rules and regulations and perform such other</i>		
14	<i>functions necessary to the supervision and management of the university system it</i>		
15	<i>supervises. The Southern University System is comprised of the campuses under the</i>		
16	<i>supervision and management of the Board of Supervisors of Southern University</i>		
17	<i>and Agricultural and Mechanical College as follows: Southern University</i>		
18	<i>Agricultural and Mechanical College (SUBR), Southern University at New Orleans</i>		
19	<i>(SUNO), Southern University at Shreveport (SUSLA), Southern University Law</i>		
20	<i>Center (SULC) and Southern University Agricultural Research and Extension</i>		
21	<i>Center (SUAG).</i>		
22	Southern University – Agricultural & Mechanical College - Authorized Positions (0)		
23	Nondiscretionary Expenditures	\$	0
24	Discretionary Expenditures	\$	54,377,271
25	Role, Scope, and Mission Statement: <i>Southern University and Agricultural &</i>		
26	<i>Mechanical College (SUBR) serves the educational needs of Louisiana’s</i>		
27	<i>population through a variety of undergraduate, graduate, and professional</i>		
28	<i>programs. The mission of Southern University and A&M College, an Historically</i>		
29	<i>Black, 1890 land-grant institution, is to provide opportunities for a diverse student</i>		
30	<i>population to achieve a high-quality, global educational experience, to engage in</i>		
31	<i>scholarly, research, and creative activities, and to give meaningful public service</i>		
32	<i>to the community, the state, the nation, and the world so that Southern University</i>		
33	<i>graduates are competent, informed, and productive citizens.</i>		
34	Southern University – Law Center - Authorized Positions (0)		
35	Nondiscretionary Expenditures	\$	0
36	Discretionary Expenditures	\$	9,287,976
37	Role, Scope, and Mission Statement: <i>Southern University Law Center (SULC)</i>		
38	<i>offers legal training to a diverse group of students in pursuit of the Juris Doctorate</i>		
39	<i>degree. SULC seeks to maintain its historical tradition of providing legal</i>		
40	<i>education opportunities to under-represented racial, ethnic, and economic groups</i>		
41	<i>to advance society with competent, ethical individuals, professionally equipped for</i>		
42	<i>positions of responsibility and leadership; provide a comprehensive knowledge of</i>		
43	<i>the civil law in Louisiana; and promotes legal services in underprivileged urban</i>		
44	<i>and rural communities.</i>		
45	Southern University – New Orleans - Authorized Positions (0)		
46	Nondiscretionary Expenditures	\$	0
47	Discretionary Expenditures	\$	12,630,637
48	Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i>		
49	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
50	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
51	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
52	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
53	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
54	<i>education tailored to special needs of students coming to an open admissions</i>		
55	<i>institution and prepares them for full participation in a complex and changing</i>		
56	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
57	<i>provides instruction for the working adult populace of the area who seek to</i>		
58	<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 \$ 9,459,496
 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 - Authorized Positions (0)
 12 Nondiscretionary Expenditures \$ 0
 13 Discretionary Expenditures \$ 5,632,984
 14 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
 15 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
 16 *applied research and disseminate information to the citizens of Louisiana in a*
 17 *manner that is useful in addressing their scientific, technological, social, economic*
 18 *and cultural needs. The center generates knowledge through its research and*
 19 *disseminates relevant information through its extension program that addresses the*
 20 *scientific, technological, social, economic and cultural needs of all citizens, with*
 21 *particular emphasis on those who are socially, economically and educationally*
 22 *disadvantaged. Cooperation with federal agencies and other state and local*
 23 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
 24 *effective and efficient use of the resources provided to the center.*

25 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

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

30 EXPENDITURES:

31 University of Louisiana Board of Supervisors - Authorized Positions (0)
 32 Nondiscretionary Expenditures \$ 0
 33 Discretionary Expenditures \$ 602,343,677

34 TOTAL EXPENDITURES \$ 602,343,677

35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund by:
 37 Interagency Transfers \$ 74,923
 38 Fees & Self-generated Revenues \$ 583,765,145
 39 Statutory Dedication:
 40 Support Education in Louisiana First Fund \$ 16,800,496
 41 Calcasieu Parish Higher Education Improvement Fund \$ 1,305,878
 42 Calcasieu Parish Fund \$ 397,235
 43
 44 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 602,343,677

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

47 University of Louisiana Board of Supervisors - Authorized Positions (0)
 48 Nondiscretionary Expenditures \$ 0
 49 Discretionary Expenditures \$ 2,414,000
 50 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*
 51 *composed of the nine institutions under the supervision and management of the*
 52 *Board of Supervisors for the University of Louisiana System: Grambling State*
 53 *University, Louisiana Tech University, McNeese State University, Nicholls State*
 54 *University, Northwestern State University of Louisiana, Southeastern Louisiana*
 55 *University, the University of Louisiana at Lafayette, the University of Louisiana at*
 56 *Monroe, and the University of New Orleans. The Board of Supervisors for the*
 57 *University of Louisiana System shall exercise power as necessary to supervise and*
 58 *manage the institutions of postsecondary education under its control, including*

1 receiving and expending all funds appropriated for the use of the board and the
 2 institutions under its jurisdiction in accordance with the Master Plan; setting
 3 tuition and attendance fees for both residents and nonresidents; purchasing or
 4 leasing land and purchasing or constructing buildings subject to approval of the
 5 Regents; purchasing equipment; maintaining and improving facilities; employing
 6 and fixing salaries of personnel; reviewing and approving curricula and programs
 7 of study subject to approval of the Regents; awarding certificates, conferring
 8 degrees, and issuing diplomas; adopting rules and regulations; and performing
 9 such other functions as are necessary to the supervision and management of the
 10 system.

11 Nicholls State University - Authorized Positions (0)

12	Nondiscretionary Expenditures	\$	0
13	Discretionary Expenditures	\$	40,250,419

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

32 Grambling State University - Authorized Positions (0)

33	Nondiscretionary Expenditures	\$	0
34	Discretionary Expenditures	\$	34,073,621

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

49 Louisiana Tech University - Authorized Positions (0)

50	Nondiscretionary Expenditures	\$	0
51	Discretionary Expenditures	\$	91,576,401

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

1	McNeese State University - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 50,939,216
4	Role, Scope, and Mission Statement: <i>McNeese State University is a</i>	
5	<i>comprehensive institution that provides leadership for educational, cultural, and</i>	
6	<i>economic development for southwest Louisiana. It offers a wide range of</i>	
7	<i>baccalaureate programs and select graduate programs appropriate for the</i>	
8	<i>workforce, allied health, and intellectual capital needs of the area. The institution</i>	
9	<i>promotes diverse economic growth and provides programs critical to the oil, gas,</i>	
10	<i>petrochemical, and related industries operating in the region. Its academic</i>	
11	<i>programs and services are vital resources for increasing the level of education,</i>	
12	<i>productivity, and quality of life for the citizens of Louisiana. The University</i>	
13	<i>allocates resources and functions according to principles and values that promote</i>	
14	<i>accountability for excellence in teaching, scholarship and service, and for cultural</i>	
15	<i>awareness and economic development. McNeese emphasizes teaching excellence</i>	
16	<i>to foster student access and success, and it seeks partnerships and collaboration</i>	
17	<i>with community and educational entities to facilitate economic growth and diversity</i>	
18	<i>in Southwest Louisiana. Instructional delivery via distance learning technology</i>	
19	<i>enables a broader student population to reach higher education goals.</i>	
20	University of Louisiana at Monroe - Authorized Positions (0)	
21	Nondiscretionary Expenditures	\$ 0
22	Discretionary Expenditures	\$ 59,220,970
23	Role, Scope, and Mission Statement: <i>A comprehensive senior institution of</i>	
24	<i>higher learning, the University of Louisiana at Monroe (UL Monroe) offers a</i>	
25	<i>complete educational experience emphasizing a learning environment where</i>	
26	<i>excellence is the hallmark. The university dedicates itself to student learning, pure</i>	
27	<i>and applied research, and advancing knowledge through traditional and alternative</i>	
28	<i>delivery modalities. With its human, academic, and physical resources, UL Monroe</i>	
29	<i>enhances the quality of life in the mid-South. UL Monroe is committed to serving</i>	
30	<i>as a gateway to diverse academic studies for citizens living in the urban and rural</i>	
31	<i>regions of the mid-South and the world beyond. The University offers a broad array</i>	
32	<i>of academic and professional programs from the associate level through the</i>	
33	<i>doctoral degree, including the state's only public doctor of pharmacy program.</i>	
34	<i>Coupled with research and service, these programs address the postsecondary</i>	
35	<i>educational needs of the area's citizens, businesses, and industries.</i>	
36	Northwestern State University - Authorized Positions (0)	
37	Nondiscretionary Expenditures	\$ 0
38	Discretionary Expenditures	\$ 51,205,775
39	Role, Scope, and Mission Statement: <i>Located in rural Louisiana between the</i>	
40	<i>population centers of Alexandria and Shreveport, Northwestern State University</i>	
41	<i>serves a wide geographic area between the borders of Texas and Mississippi. It</i>	
42	<i>serves the educational and cultural needs of the region through traditional and</i>	
43	<i>electronic delivery of courses. Distance education continues to be an increasingly</i>	
44	<i>integral part of Northwestern's degree program delivery, providing flexibility for</i>	
45	<i>servicing the educational needs and demands of students, state government, and</i>	
46	<i>private enterprise. Northwestern's commitment to undergraduate and graduate</i>	
47	<i>education and to public service enable it to favorably affect the economic</i>	
48	<i>development of the region and to improve the quality of life for its citizens. The</i>	
49	<i>university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base</i>	
50	<i>offers a prime opportunity for the university to provide educational experiences to</i>	
51	<i>military personnel stationed there, and, through electronic program delivery, to</i>	
52	<i>armed forces throughout the world. Northwestern is also home to the Louisiana</i>	
53	<i>Scholars College, the state's selective admissions college for the liberal arts.</i>	
54	Southeastern Louisiana University - Authorized Positions (0)	
55	Nondiscretionary Expenditures	\$ 0
56	Discretionary Expenditures	\$ 88,458,448
57	Role, Scope, and Mission Statement: <i>The mission of Southeastern Louisiana</i>	
58	<i>University is to lead the educational, economic, and cultural development of the</i>	
59	<i>southeast region of the state known as the Northshore. Its educational programs</i>	
60	<i>are based on evolving curricula that address emerging regional, national, and</i>	
61	<i>international priorities. The University promotes student success and retention as</i>	
62	<i>well as intellectual and personal growth through a variety of academic, social,</i>	
63	<i>vocational, and wellness programs. Southeastern's credit and non-credit</i>	
64	<i>educational experiences emphasize challenging, relevant course content and</i>	
65	<i>innovative, effective delivery systems. Global perspectives are broadened through</i>	
66	<i>opportunities to work and study abroad. Through its Centers of Excellence,</i>	
67	<i>Southeastern embraces active partnerships that benefit faculty, students, and the</i>	

1 region it serves. Dynamic collaborative efforts range from local to global in scope
2 and encompass education, business, industry, and the public sector. Of particular
3 interest are partnerships that directly or indirectly contribute to economic renewal
4 and diversification.

5 University of Louisiana at Lafayette - Authorized Positions (0)

6 Nondiscretionary Expenditures \$ 0
7 Discretionary Expenditures \$ 111,755,859

8 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*
9 *(UL Lafayette) takes as its primary purpose the examination, transmission,*
10 *preservation, and extension of mankind’s intellectual traditions. The University*
11 *provides intellectual leadership for the educational, cultural, and economic*
12 *development of its region and the state through its instructional, research, and*
13 *service activities. Graduate study and research are integral to the university’s*
14 *mission. Doctoral programs will continue to focus on fields of study in which UL*
15 *Lafayette has the ability to achieve national competitiveness or to respond to*
16 *specific state or regional needs. UL Lafayette is committed to promoting social*
17 *mobility and equality of opportunity. The University extends its resources to the*
18 *diverse constituencies it serves through research centers, continuing education,*
19 *public outreach programs, cultural activities, and access to campus facilities.*
20 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*
21 *its leadership in maintaining instructional and research programs that preserve*
22 *Louisiana’s history and the rich Cajun and Creole cultures.*

23 University of New Orleans - Authorized Positions (0)

24 Nondiscretionary Expenditures \$ 0
25 Discretionary Expenditures \$ 72,448,968

26 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
27 *the comprehensive metropolitan research university providing essential support for*
28 *the economic, educational, social, and cultural development of the New Orleans*
29 *metropolitan area. The institution's primary service area includes Orleans Parish*
30 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
31 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
32 *admissions criteria, UNO serves the educational needs of this population primarily*
33 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
34 *and social sciences and in the professional areas of business, education, and*
35 *engineering. UNO offers a variety of graduate programs, including doctoral*
36 *programs in chemistry, education, engineering and applied sciences, financial*
37 *economics, political science, psychology, and urban studies. As an urban*
38 *university serving the state's largest metropolitan area, UNO directs its resources*
39 *and efforts towards partnerships with business and government to address the*
40 *complex issues and opportunities that affect New Orleans and the surrounding*
41 *metropolitan area.*

42 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
43 **BOARD OF SUPERVISORS**

44 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
45 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
46 Regents for allocation to each of the Louisiana Community and Technical Colleges System
47 Board of Supervisors institutions.

48 EXPENDITURES:

49 Louisiana Community and Technical Colleges Board of Supervisors
50 - Authorized Positions (0)
51 Nondiscretionary Expenditures \$ 0
52 Discretionary Expenditures \$ 195,423,057

53 TOTAL EXPENDITURES \$ 195,423,057

54 MEANS OF FINANCE (NONDISCRETIONARY):

55 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Fees and Self-generated Revenues	\$ 179,089,631
4	Statutory Dedications:	
5	Calcasieu Parish Fund	\$ 132,411
6	Calcasieu Parish Higher Education Improvement Fund	\$ 435,225
7	Orleans Parish Excellence Fund	\$ 319,900
8	Support Education in Louisiana First Fund	\$ 5,445,890
9	Workforce Training Rapid Response Fund	\$ 10,000,000
10	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 195,423,057</u>

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

14	Louisiana Community and Technical Colleges Board of Supervisors	
15	- Authorized Positions (0)	
16	Nondiscretionary Expenditures	\$ 0
17	Discretionary Expenditures	\$ 10,000,000
18	Role, Scope and Mission Statement: <i>Prepares Louisiana's citizens for workforce</i>	
19	<i>success, prosperity, continued learning, and improved quality of life. The Board</i>	
20	<i>of Supervisors of the Louisiana Community and Technical Colleges System</i>	
21	<i>(LCTCS) provides effective and efficient management of the colleges within the</i>	
22	<i>System through policy making and oversight to educate and prepare Louisiana</i>	
23	<i>citizens for workforce success, prosperity and improved quality of life.</i>	

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

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

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

1	Bossier Parish Community College - Authorized Positions (0)	
2	Nondiscretionary Expenditures	\$ 0
3	Discretionary Expenditures	\$ 25,975,150
4	Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i>	
5	<i>community. This mission is accomplished through courses and programs that</i>	
6	<i>provide sound academic education, broad career and workforce training,</i>	
7	<i>continuing education, and varied community services. The college provides a</i>	
8	<i>wholesome, ethical, and intellectually stimulating environment in which diverse</i>	
9	<i>students develop their academic and vocational skills to compete in a technological</i>	
10	<i>society.</i>	
11	South Louisiana Community College - Authorized Positions (0)	
12	Nondiscretionary Expenditures	\$ 0
13	Discretionary Expenditures	\$ 17,065,936
14	Role, Scope, and Mission Statement: <i>Provides multi-campus public educational</i>	
15	<i>programs that lead to: Achievement of associate degrees of art, science, or applied</i>	
16	<i>science; transfer to four-year institutions; acquisition of the technical skills to</i>	
17	<i>participate successfully in the workplace and economy; promotion of economic</i>	
18	<i>development and job mastery of skills necessary for competence in industry specific</i>	
19	<i>to south Louisiana; completion of development or remedial cultural enrichment,</i>	
20	<i>lifelong learning and life skills.</i>	
21	River Parishes Community College - Authorized Positions (0)	
22	Nondiscretionary Expenditures	\$ 0
23	Discretionary Expenditures	\$ 6,283,334
24	Role, Scope, and Mission Statement: <i>River Parishes Community College is an</i>	
25	<i>open-admission, two-year, post-secondary public institution serving the river</i>	
26	<i>parishes. The College provides transferable courses and curricula up to and</i>	
27	<i>including Certificates and Associates degrees. River Parishes Community College</i>	
28	<i>also collaborates with the communities it serves by providing programs for</i>	
29	<i>personal, professional, and academic growth.</i>	
30	Louisiana Delta Community College - Authorized Positions (0)	
31	Nondiscretionary Expenditures	\$ 0
32	Discretionary Expenditures	\$ 10,797,306
33	Role, Scope, and Mission Statement: <i>Offers quality instruction and service to the</i>	
34	<i>residents of its northeastern twelve-parish area. This will be accomplished by the</i>	
35	<i>offering of course and programs that provide sound academic education, broad</i>	
36	<i>based vocational and career training, continuing educational and various</i>	
37	<i>community and outreach services. The College will provide these programs in a</i>	
38	<i>challenging, wholesale, ethical, and intellectually stimulating setting where</i>	
39	<i>students are encouraged to develop their academic, vocational, and career skills</i>	
40	<i>to their highest potential in order to successfully compete in this rapidly changing</i>	
41	<i>and increasingly technology-based society.</i>	
42	Louisiana Technical College - Authorized Positions (0)	
43	Nondiscretionary Expenditures	\$ 0
44	Discretionary Expenditures	\$ 7,905,020
45	Role, Scope, and Mission Statement: <i>Louisiana Technical College (LTC), which</i>	
46	<i>consists of 2 regionally, accredited Technical Colleges with 10 campuses:</i>	
47	<i>Northwest Louisiana Technical College, and South Central Louisiana Technical</i>	
48	<i>College. The main mission of the LTC remains workforce development. The LTC</i>	
49	<i>provides affordable technical academic education needed to assist individuals in</i>	
50	<i>making informed and meaningful occupational choices to meet the labor demands</i>	
51	<i>of the industry. Included is training, retraining, cross training, and continuous</i>	
52	<i>upgrading of the state's workforce so that citizens are employable at both entry and</i>	
53	<i>advanced levels.</i>	
54	SOWELA Technical Community College - Authorized Positions (0)	
55	Nondiscretionary Expenditures	\$ 0
56	Discretionary Expenditures	\$ 9,231,158
57	Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i>	
58	<i>environment designed to afford every student an equal opportunity to develop to</i>	
59	<i>his/her full potential. SOWELA Technical Community College is a public,</i>	
60	<i>comprehensive technical community college offering programs including associate</i>	
61	<i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i>	
62	<i>college is committed to accessible and affordable quality education, relevant</i>	
63	<i>training, and re-training by providing post-secondary academic and technical</i>	
64	<i>education to meet the educational advancement and workforce development needs</i>	
65	<i>of the community.</i>	

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

1	SPECIAL SCHOOLS AND COMMISSIONS	
2	19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED	
3	EXPENDITURES:	
4	Administration and Shared Services - Authorized Positions (91)	
5	Nondiscretionary Expenditures	\$ 426,913
6	Discretionary Expenditures	\$ 3,839,351
7	Program Description: <i>Provides administrative direction and support services</i>	
8	<i>essential for the effective delivery of direct services to the schools. This activity is</i>	
9	<i>primarily grouped in the administrative category to provide the following essential</i>	
10	<i>services: executive, personnel, accounting, purchasing, and facility planning and</i>	
11	<i>management. School operations include maintenance (security, custodial, general</i>	
12	<i>maintenance) and food service. Student Services include student health services,</i>	
13	<i>student transportation, technology, admissions/records and appraisal services.</i>	
14	Louisiana School for the Deaf - Authorized Positions (120)	
15	Nondiscretionary Expenditures	\$ 965,404
16	Discretionary Expenditures	\$ 3,083,696
17	Program Description: <i>Provides educational services to hearing impaired children</i>	
18	<i>0-21 years of age through a comprehensive quality educational program which</i>	
19	<i>prepares students for post-secondary training and/or the workforce and a pleasant,</i>	
20	<i>safe and caring environment in which students can live and learn.</i>	
21	Louisiana School for the Visually Impaired - Authorized Positions (74)	
22	- Authorized Other Charges Positions (1)	
23	Nondiscretionary Expenditures	\$ 468,918
24	Discretionary Expenditures	\$ 2,172,678
25	Program Description: <i>Provides educational services to blind and/or visually</i>	
26	<i>impaired children 3-21 years of age, through a comprehensive quality educational</i>	
27	<i>program that prepares students for post-secondary training and/or the workforce,</i>	
28	<i>and a pleasant, safe, and caring environment in which students can live and learn.</i>	
29	Auxiliary Account - Authorized Positions (0)	
30	Nondiscretionary Expenditures	\$ 0
31	Discretionary Expenditures	\$ 2,500
32	Account Description: <i>Includes a student activity center funded with Self-</i>	
33	<i>generated Revenues.</i>	
34	TOTAL EXPENDITURES	<u>\$ 10,959,460</u>
35	MEANS OF FINANCE (NONDISCRETIONARY)	
36	State General Fund (Direct)	\$ 1,536,882
37	State General Fund by:	
38	Interagency Transfers	\$ 170,765
39	Statutory Dedication:	
40	Education Excellence Fund	<u>\$ 153,588</u>
41		
42	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 1,861,235</u>
43	MEANS OF FINANCE (DISCRETIONARY)	
44	State General Fund (Direct)	\$ 6,733,900
45	State General Fund by:	
46	Interagency Transfers	\$ 2,254,580
47	Fees & Self-generated Revenues	<u>\$ 109,745</u>
48		
49	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 9,098,225</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 9,586,965
3	Operating Expenses	\$ 555,232
4	Professional Service	\$ 105,000
5	Other Charges	\$ 638,463
6	Acquisitions/Major Repairs	\$ 73,800
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,959,460</u>

19-655 LOUISIANA SPECIAL EDUCATION CENTER

9	EXPENDITURES:	
10	LSEC Education - Authorized Positions (195)	
11	- Authorized Other Charges Positions (6)	
12	Nondiscretionary Expenditures	\$ 497,643
13	Discretionary Expenditures	<u>\$ 15,948,074</u>
14	Program Description: <i>Provides support services for the Instructional and Residential Activities, provide educational services through a total program designed to "mainstream" or return the individual to his or her parish as a contributor to society, and provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.</i>	
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20	TOTAL EXPENDITURES	<u>\$ 16,445,717</u>

21	MEANS OF FINANCE (NONDISCRETIONARY)	
22	State General Fund by:	
23	Interagency Transfers	\$ 422,045
24	Statutory Dedication:	
25	Education Excellence Fund	<u>\$ 75,598</u>
26		
27	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 497,643</u>

28	MEANS OF FINANCE (DISCRETIONARY)	
29	State General Fund by:	
30	Interagency Transfers	\$ 15,933,074
31	Fees & Self-generated Revenues	\$ 15,000
32	Federal Funds	<u>\$ 0</u>
33		
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 15,948,074</u>

35	BY EXPENDITURE CATEGORY:	
36	Personal Services	\$ 11,029,746
37	Operating Expenses	\$ 2,648,021
38	Professional Service	\$ 328,480
39	Other Charges	\$ 1,750,100
40	Acquisitions/Major Repairs	<u>\$ 689,370</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,445,717</u>

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

43	EXPENDITURES:	
44	Louisiana Virtual School - Authorized Positions (0)	
45	Authorized Other Charges Positions (15)	
46	Nondiscretionary Expenditures	\$ 0
47	Discretionary Expenditures	<u>\$ 275,000</u>
48	Program Description: <i>Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math,</i>	
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1	<i>science, foreign languages, the humanities, and the arts.</i>	
2	Living and Learning Community - Authorized Positions (87)	
3	- Authorized Other Charges Positions (13)	
4	Nondiscretionary Expenditures	\$ 390,671
5	Discretionary Expenditures	<u>\$ 4,750,856</u>
6	Program Description: <i>Provide students from every Louisiana parish the</i>	
7	<i>opportunity to benefit from an environment of academic and personal excellence</i>	
8	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>	
9	<i>environment.</i>	
10	TOTAL EXPENDITURES	<u>\$ 5,416,527</u>
11	MEANS OF FINANCE (NONDISCRETIONARY)	
12	State General Fund (Direct)	\$ 201,945
13	State General Fund by:	
14	Interagency Transfers:	\$ 108,199
15	Statutory Dedications:	
16	Education Excellence Fund	<u>\$ 80,527</u>
17		
18	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 390,671</u>
19	MEANS OF FINANCE (DISCRETIONARY)	
20	State General Fund (Direct)	\$ 1,763,183
21	State General Fund by:	
22	Interagency Transfers	\$ 2,527,128
23	Fees & Self-generated Revenues	\$ 650,459
24	Federal Funds	<u>\$ 85,086</u>
25		
26	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 5,025,856</u>
27	BY EXPENDITURE CATEGORY:	
28	Personal Services	\$ 4,545,343
29	Operating Expenses	\$ 358,754
30	Professional Service	\$ 0
31	Other Charges	\$ 512,430
32	Acquisitions/Major Repairs	<u>\$ 0</u>
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,416,527</u>
34	19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY	
35	EXPENDITURES:	
36	Broadcasting - Authorized Positions (70)	
37	Nondiscretionary Expenditures	\$ 255,229
38	Discretionary Expenditures	<u>\$ 4,719,996</u>
39	Program Description: <i>Provides intelligent, informative, and educational</i>	
40	<i>programming for use in the homes and classrooms. Louisiana Educational</i>	
41	<i>Television Authority (LETA) strives to connect the citizens of Louisiana by creating</i>	
42	<i>content that showcases Louisiana's unique history, people, places and events,</i>	
43	<i>supports lifelong learning, and provides critical information during emergencies.</i>	
44	<i>LETA is a leader in using emerging media technologies for the benefit of Louisiana.</i>	
45	TOTAL EXPENDITURES	<u>\$ 4,975,225</u>
46	MEANS OF FINANCE (NONDISCRETIONARY)	
47	State General Fund (Direct)	\$ 178,660
48	State General Fund by:	
49	Fees and Self-generated Revenues	<u>\$ 76,569</u>
50		
51	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 255,229</u>

1	MEANS OF FINANCE (DISCRETIONARY)	
2	State General Fund (Direct)	\$ 1,914,375
3	State General Fund by:	
4	Interagency Transfers	\$ 415,917
5	Fees & Self-generated Revenues	<u>\$ 2,389,704</u>
6		
7	TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 4,719,996</u>
8	BY EXPENDITURE CATEGORY:	
9	Personal Services	\$ 4,247,879
10	Operating Expenses	\$ 595,973
11	Professional Service	\$ 7,940
12	Other Charges	\$ 123,433
13	Acquisitions/Major Repairs	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,975,225</u>
15	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION	
16	EXPENDITURES:	
17	Administration - Authorized Positions (6)	
18	Nondiscretionary Expenditures	\$ 88,000
19	Discretionary Expenditures	\$ 603,441
20	Program Description: <i>The Board of Elementary and Secondary Education</i>	
21	<i>(BESE) shall supervise and control public elementary and secondary schools, and</i>	
22	<i>the Board's special schools, and shall have budgetary responsibility over schools</i>	
23	<i>and programs under its jurisdiction.</i>	
24	Louisiana Quality Education Support Fund	
25	Authorized Positions (6)	
26	Nondiscretionary Expenditures	\$ 24,500,000
27	Discretionary Expenditures	<u>\$ 0</u>
28	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
29	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
30	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
31	<i>quality of education.</i>	
32	TOTAL EXPENDITURES	<u>\$ 25,191,441</u>
33	MEANS OF FINANCE (NONDISCRETIONARY)	
34	State General Fund (Direct)	\$ 88,000
35	State General Fund by:	
36	Statutory Dedications:	
37	Louisiana Quality Education Support Fund	<u>\$ 24,500,000</u>
38	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 24,588,000</u>
39	MEANS OF FINANCE (DISCRETIONARY)	
40	State General Fund (Direct)	\$ 363,105
41	State General Fund by:	
42	Fees & Self-generated Revenues	\$ 21,556
43	Statutory Dedications:	
44	Louisiana Charter School Start-up Loan Fund	<u>\$ 218,780</u>
45	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 603,441</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 1,029,859
3	Operating Expenses	\$ 7,000
4	Professional Service	\$ 0
5	Other Charges	\$ 24,154,582
6	Acquisitions/Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,191,441</u>
8	The elementary or secondary educational purposes identified below are funded within the	
9	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.	
10	They are identified separately here to establish the specific amount appropriated for each	
11	purpose.	
12	Louisiana Quality Education Support Fund	
13		
14	Block Grant Allocation	\$ 11,792,958
15	Statewide Allocation	\$ 11,792,958
16	Review, Evaluation, and Assessment of Proposals	\$ 245,000
17	Management and Oversight	\$ 669,084
18	Total	<u>\$ 24,500,000</u>
19	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS	
20	EXPENDITURES:	
21	NOCCA Instruction - Authorized Positions (77)	
22	Nondiscretionary Expenditures	\$ 205,832
23	Discretionary Expenditures	\$ 4,231,372
24	Program Description: <i>Provides an intensive instructional program of</i>	
25	<i>professional arts training for high school level students.</i>	
26	TOTAL EXPENDITURES	<u>\$ 4,437,204</u>
27	MEANS OF FINANCE (NONDISCRETIONARY)	
28	State General Fund (Direct)	\$ 83,590
29	State General Fund by:	
30	Interagency Transfers	\$ 42,965
31	Statutory Dedications:	
32	Education Excellence Fund	\$ 79,277
33	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 205,832</u>
34	MEANS OF FINANCE (DISCRETIONARY)	
35	State General Fund (Direct)	\$ 2,089,961
36	State General Fund by:	
37	Interagency Transfers	\$ 2,141,411
38	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 4,231,372</u>
39	BY EXPENDITURE CATEGORY:	
40	Personal Services	\$ 3,655,188
41	Operating Expenses	\$ 97,057
42	Professional Service	\$ 45,000
43	Other Charges	\$ 560,682
44	Acquisitions/Major Repairs	\$ 79,277
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,437,204</u>

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DEPARTMENT OF EDUCATION

19-678 STATE ACTIVITIES

EXPENDITURES:

Administrative Support - Authorized Positions (101)	
Nondiscretionary Expenditures	\$ 4,415,276
Discretionary Expenditures	\$ 11,939,036

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

District Support - Authorized Positions (247)	
Nondiscretionary Expenditures	\$ 3,000,129
Discretionary Expenditures	\$ 99,626,798

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

Auxiliary Account - Authorized Positions (8)	
Nondiscretionary Expenditures	\$ 0
Discretionary Expenditures	<u>\$ 1,742,352</u>

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

TOTAL EXPENDITURES \$ 120,723,591

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 4,715,858
State General Fund by:	
Interagency Transfers	\$ 956,562
Fees & Self-generated Revenues	\$ 330,053
Federal Funds	<u>\$ 1,412,932</u>

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

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 8,064,274
State General Fund by:	
Interagency Transfers	\$ 28,635,619
Fees & Self-generated Revenues	\$ 6,621,015
Federal Funds	<u>\$ 69,987,278</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 113,308,186

BY EXPENDITURE CATEGORY:

Personal Services	\$ 44,214,590
Operating Expenses	\$ 11,218,858
Professional Services	\$ 48,508,852
Other Charges	\$ 16,781,291
Acquisitions/Major Repairs	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY \$ 120,723,591

1 **19-681 SUBGRANTEE ASSISTANCE**

2 EXPENDITURES:

3 School & District Supports - Authorized Positions (0)

4 Nondiscretionary Expenditures \$ 17,470,189

5 Discretionary Expenditures \$ 892,603,789

6 **Program Description:** *The School & District Supports Program provides financial*
 7 *assistance to local education agencies and other providers that serve children;*
 8 *students with disabilities and children from disadvantaged backgrounds or high-*
 9 *poverty areas with programs designed to improve student academic achievement.*
 10 *These programs are accomplished through federal funding including Improving*
 11 *America's Schools Act (IASA) Title I and Special Education and State funding*
 12 *including Louisiana Quality Education Support Fund 8(g).*

13 School & District Innovations - Authorized Positions (0)

14 Nondiscretionary Expenditures \$ 0

15 Discretionary Expenditures \$ 112,696,042

16 **Program Description:** *The School & District Innovations Program will provide*
 17 *the financial resources to local districts and schools for the Human Capital,*
 18 *District Support and School Turnaround activities.*

19 Student – Centered Goals - Authorized Positions (0)

20 Nondiscretionary Expenditures \$ 0

21 Discretionary Expenditures \$ 165,928,714

22 **Program Description:** *The Student-Centered Goals Program is to provide the*
 23 *financial resources to the local education agencies and schools for early childhood*
 24 *activities.*

25 TOTAL EXPENDITURES \$1,188,698,734

26 MEANS OF FINANCE (NONDISCRETIONARY):

27 State General Fund (Direct) \$ 2,597,428

28 State General Fund by:

29 Statutory Dedications:

30 Education Excellence Fund \$ 14,872,761

31 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 17,470,189

32 MEANS OF FINANCE (DISCRETIONARY):

33 State General Fund (Direct) \$ 21,337,776

34 State General Fund by:

35 Interagency Transfers \$ 90,382,246

36 Fees & Self-generated Revenues \$ 9,418,903

37 Federal Funds \$1,050,089,620

38 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$1,171,228,545

39 BY EXPENDITURE CATEGORY:

40 Personal Services \$ 0

41 Operating Expenses \$ 0

42 Professional Services \$ 0

43 Other Charges \$1,188,698,734

44 Acquisitions/Major Repairs \$ 0

45 TOTAL BY EXPENDITURE CATEGORY \$1,188,698,734

1 **19-682 RECOVERY SCHOOL DISTRICT**

2 EXPENDITURES:

3	Recovery School District - Instruction - Authorized Positions (0)	
4	Nondiscretionary Expenditures	\$ 15,901
5	Discretionary Expenditures	\$ 18,115,137

6 **Program Description:** *The Recovery School District (RSD) is an educational*
 7 *service agency administered by the Louisiana Department of Education with the*
 8 *approval of the State Board of Elementary and Secondary Education (SBESE)*
 9 *-serving in the capacity of the governing authority. The RSD is established to*
 10 *provide an appropriate education for children attending any public elementary or*
 11 *secondary school operated under the jurisdiction and direction of any city, parish*
 12 *or other local public school board or any other public entity, which has been*
 13 *transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

14	Recovery School District - Construction - Authorized Positions (0)	
15	Nondiscretionary Expenditures	\$ 0
16	Discretionary Expenditures	\$ 216,926,584

17 **Program Description:** *The Recovery School District (RSD) - Construction*
 18 *Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan*
 19 *for the renovation or building of school facilities.*

20	TOTAL EXPENDITURES	\$ <u>235,057,622</u>
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21	MEANS OF FINANCE (NONDISCRETIONARY)	
22	State General Fund (Direct)	\$ 15,901

23	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>15,901</u>
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24	MEANS OF FINANCE (DISCRETIONARY)	
25	State General Fund (Direct)	\$ 331,754
26	State General Fund by:	
27	Interagency Transfers	\$ 194,483,251
28	Fees & Self-generated Revenues	\$ 40,226,716

29	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>235,041,721</u>
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30	BY EXPENDITURE CATEGORY:	
31	Personal Services	\$ 9,584,441
32	Operating Expenses	\$ 1,805,441
33	Professional Services	\$ 36,579,872
34	Other Charges	\$ 3,056,590
35	Acquisitions/Major Repairs	\$ 184,031,278

36	TOTAL BY EXPENDITURE CATEGORY	\$ <u>235,057,622</u>
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37 **19-695 MINIMUM FOUNDATION PROGRAM**

38 EXPENDITURES:

39	Minimum Foundation Program - Authorized Positions (0)	
40	Nondiscretionary Expenditures	\$3,699,134,782
41	Discretionary Expenditures	\$ 0

42 **Program Description:** *The Minimum Foundation Program is to provide funding*
 43 *to local school districts for their public educational system.*

44	TOTAL EXPENDITURES	\$ <u>3,699,134,782</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$3,406,804,782
3	State General Fund by:	
4	Statutory Dedications:	
5	Support Education in Louisiana First (SELF) Fund	\$ 111,230,000
6	Louisiana Lottery Proceeds Fund not to be expended	
7	prior to January 1, 2017	<u>\$ 181,100,000</u>
8	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$3,699,134,782</u>

9 In accordance with Article VIII Section 13.B the governor may reduce The Minimum
10 Foundation Program appropriations contained in this act provided that any such reduction
11 is consented to in writing by two-thirds of the elected members of each house of the
12 legislature.

13 To ensure and guarantee the state fund match requirements as established by the National
14 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
15 receive from state appropriated funds a minimum of \$5,530,383 State fund distribution
16 amounts made by local education agencies to the school lunch program shall be made
17 monthly.

18	BY EXPENDITURE CATEGORY:	
19	Personal Services	\$ 0
20	Operating Expenses	\$ 0
21	Professional Services	\$ 0
22	Other Charges	\$3,699,134,782
23	Acquisitions/Major Repairs	<u>\$ 0</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$3,699,134,782</u>

25 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

26	EXPENDITURES:	
27	Required Services - Authorized Positions (0)	
28	Nondiscretionary Expenditures	\$ 0
29	Discretionary Expenditures	\$ 5,663,053
30	Program Description: <i>Reimburses nondiscriminatory state-approved nonpublic</i>	
31	<i>schools for the costs incurred by each school during the preceding school year for</i>	
32	<i>maintaining records, completing and filing reports, and providing required</i>	
33	<i>education-related data.</i>	
34	School Lunch Salary Supplement - Authorized Positions (0)	
35	Nondiscretionary Expenditures	\$ 0
36	Discretionary Expenditures	\$ 2,931,975
37	Program Description: <i>Provides a cash salary supplement for nonpublic school</i>	
38	<i>lunchroom employees at eligible schools.</i>	
39	Textbook Administration - Authorized Positions (0)	
40	Nondiscretionary Expenditures	\$ 0
41	Discretionary Expenditures	\$ 63,643
42	Program Description: <i>Provides State funds for the administrative costs incurred</i>	
43	<i>by public school systems that order and distribute school books and other materials</i>	
44	<i>of instruction to the eligible nonpublic schools.</i>	
45	Textbooks - Authorized Positions (0)	
46	Nondiscretionary Expenditures	\$ 2,911,843
47	Discretionary Expenditures	<u>\$ 0</u>
48	Program Description: <i>Provides State funds for the purchase of books and other</i>	
49	<i>materials of instruction for eligible nonpublic schools.</i>	
50	TOTAL EXPENDITURES	<u>\$ 11,570,514</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ 2,911,843
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 2,911,843</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ 8,658,671
6	TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 8,658,671</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 0
10	Professional Services	\$ 0
11	Other Charges	\$ 11,570,514
12	Acquisitions/Major Repairs	\$ 0
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,570,514</u>
14	19-699 SPECIAL SCHOOL DISTRICT	
15	EXPENDITURES:	
16	Administration - Authorized Positions (3)	
17	Nondiscretionary Expenditures	\$ 637,096
18	Discretionary Expenditures	\$ 0
19	Program Description: <i>The Administration Program of the Special School District</i>	
20	<i>(SSD) is composed of a central office staff and school administration. Central office</i>	
21	<i>staff provides management and administration of the school system and supervision</i>	
22	<i>of the implementation of the instructional programs in the facilities. School</i>	
23	<i>administrators are the principals and assistant principals of school programs. The</i>	
24	<i>primary activities of the Administration Program are to ensure adequate</i>	
25	<i>instructional staff to provide education and related service provide and promote</i>	
26	<i>professional development, and monitor operations to ensure compliance with State</i>	
27	<i>and Federal regulations.</i>	
28	Instruction - Authorized Positions (122)	
29	Nondiscretionary Expenditures	\$ 6,464,039
30	Discretionary Expenditures	\$ 0
31	Program Description: <i>Provides special education and related services to children</i>	
32	<i>with exceptionalities who are enrolled in state-operated programs and provides</i>	
33	<i>appropriate educational services to eligible children enrolled in state-operated</i>	
34	<i>mental health facilities.</i>	
35	TOTAL EXPENDITURES	<u>\$ 7,101,135</u>
36	MEANS OF FINANCE (NONDISCRETIONARY)	
37	State General Fund (Direct)	\$ 2,983,687
38	State General Fund by:	
39	Interagency Transfers	\$ 3,291,289
40	Fees & Self-generated Revenues	\$ 826,159
41	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 7,101,135</u>
42	BY EXPENDITURE CATEGORY:	
43	Personal Services	\$ 6,634,966
44	Operating Expenses	\$ 239,399
45	Professional Services	\$ 30,331
46	Other Charges	\$ 196,439
47	Acquisitions/Major Repairs	\$ 0
48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,101,135</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	\$ 2,156,427
8	Discretionary Expenditures	\$ <u>57,627,749</u>
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>59,784,176</u>
16	MEANS OF FINANCE (NONDISCRETIONARY):	
17	State General Fund (Direct)	\$ 258,678
18	State General Fund by:	
19	Interagency Transfers	\$ <u>1,897,749</u>
20		
21	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>2,156,427</u>
22	MEANS OF FINANCE (DISCRETIONARY):	
23	State General Fund (Direct)	\$ 20,246,769
24	State General Fund by:	
25	Interagency Transfers	\$ 22,603,429
26	Fees & Self-generated	\$ 9,977,215
27	Federal Funds	\$ <u>4,800,336</u>
28	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>57,627,749</u>

SCHEDULE 20

OTHER REQUIREMENTS

31	20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS	
32	EXPENDITURES:	
33	Local Housing of Adult Offenders - Authorized Positions (0)	
34	Nondiscretionary Expenditures	\$ 49,606,515
35	Discretionary Expenditures	\$ 0
36	Transitional Work Program - Authorized Positions (0)	
37	Nondiscretionary Expenditures	\$ 7,136,552
38	Discretionary Expenditures	\$ 0
39	Program Description: <i>Provides housing, recreation, and other treatment</i>	
40	<i>activities for transitional work program participants housed through contracts with</i>	
41	<i>private providers and cooperative endeavor agreements with local sheriffs.</i>	
42	Local Reentry Services - Authorized Positions (0)	
43	Nondiscretionary Expenditures	\$ 0
44	Discretionary Expenditures	\$ <u>3,390,769</u>
45	Program Description: <i>Provides reentry services for state offenders housed in</i>	
46	<i>local correctional facilities through contracts with local sheriffs and private</i>	
47	<i>providers.</i>	
48	TOTAL EXPENDITURES	\$ <u>60,133,836</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund (Direct)	\$ <u>56,743,067</u>
3	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>56,743,067</u>
4	MEANS OF FINANCE (DISCRETIONARY):	
5	State General Fund (Direct)	\$ <u>3,390,769</u>
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>3,390,769</u>
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 0
10	Professional Services	\$ 0
11	Other Charges	\$ 60,133,836
12	Acquisitions/Major Repairs	\$ 0
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>60,133,836</u>
14	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS	
15	EXPENDITURES:	
16	Local Housing of Juvenile Offenders - Authorized Positions (0)	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ <u>1,040,214</u>
19	Program Description: <i>Provides parish and local jail space for housing juvenile</i>	
20	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	
21	TOTAL EXPENDITURES	\$ <u>1,040,214</u>
22	MEANS OF FINANCE (NONDISCRETIONARY):	
23		
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u>0</u>
25	MEANS OF FINANCE (DISCRETIONARY):	
26	State General Fund (Direct)	\$ <u>1,040,214</u>
27	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>1,040,214</u>
28	BY EXPENDITURE CATEGORY:	
29	Personal Services	\$ 0
30	Operating Expenses	\$ 0
31	Professional Services	\$ 0
32	Other Charges	\$ 1,040,214
33	Acquisitions/Major Repairs	\$ 0
34	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,040,214</u>
35	20-901 SALES TAX DEDICATIONS	
36	EXPENDITURES:	
37	Sales Tax Dedications	
38	Nondiscretionary Expenditures	\$ 0
39	Discretionary Expenditures	\$ <u>44,993,562</u>
40	Acadia Parish	\$ 108,659
41	Allen Parish	\$ 220,050
42	Ascension Parish	\$ 1,000,000
43	Avoyelles Parish	\$ 120,157
44	Baker	\$ 43,375
45	Beauregard Parish	\$ 129,733

1	Bienville Parish	\$	26,290
2	Bossier Parish	\$	1,754,015
3	Bossier/Caddo Parishes - Shreveport-Bossier		
4	Convention and Tourist Bureau	\$	605,124
5	Caddo Parish - Shreveport Riverfront and		
6	Convention Center	\$	2,270,733
7	Calcasieu Parish - West Calcasieu Community Center	\$	1,067,099
8	Calcasieu Parish - City of Lake Charles	\$	940,000
9	Caldwell Parish - Industrial Development Board		
10	Of the Parish of Caldwell, Inc.	\$	70
11	Cameron Parish Police Jury	\$	21,681
12	Claiborne Parish - Town of Homer	\$	17,810
13	Concordia Parish	\$	84,400
14	Desoto Parish Tourism Commission	\$	200,000
15	East Baton Rouge Parish Riverside Centroplex	\$	1,200,000
16	East Baton Rouge Parish - Community Improvement	\$	2,578,067
17	East Baton Rouge Parish	\$	1,300,000
18	East Carroll Parish	\$	8,449
19	East Feliciana Parish	\$	3,000
20	Evangeline Parish	\$	50,000
21	Franklin Parish - Franklin Parish Tourism Commission	\$	37,002
22	Grand Isle Tourism Commission Enterprise Account	\$	52,499
23	Iberia Parish - Iberia Parish Tourist Commission	\$	480,000
24	Iberville Parish	\$	110,000
25	Jackson Parish - Jackson Parish Tourism Commission	\$	13,800
26	Jefferson Parish	\$	3,100,000
27	Jefferson Parish - City of Gretna	\$	131,690
28	Jefferson Davis Parish - Jefferson Davis Parish		
29	Tourist Commission	\$	143,226
30	Lafayette Parish	\$	3,100,000
31	Lafourche Parish - Lafourche Parish Tourist		
32	Commission	\$	269,564
33	Lafourche ARC	\$	400,000
34	LaSalle Parish - LaSalle Economic Development		
35	District/Jena Cultural Center	\$	22,485
36	Lincoln Parish - Ruston-Lincoln Convention		
37	Visitors Bureau	\$	300,000
38	Lincoln Parish - Municipalities of Choudrant,		
39	Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	230,000
40	Livingston Parish - Livingston Parish Tourist		
41	Commission and Livingston Economic		
42	Development Council	\$	336,020
43	Madison Parish – Madison Parish Visitor Enterprise	\$	42,907
44	Morehouse Parish	\$	43,209
45	Morehouse Parish - City of Bastrop	\$	37,746
46	Natchitoches Parish - Natchitoches Historic District		
47	Development Commission	\$	360,000
48	Natchitoches Parish - Natchitoches Parish Tourist		
49	Commission	\$	100,567
50	New Orleans Area Economic Development Fund	\$	156,832
51	Orleans Parish - N.O. Metro Convention and Visitors		
52	Bureau	\$	9,000,000
53	Ernest N. Morial Convention Center, Phase IV		
54	Expansion Project Fund	\$	2,000,000
55	Ouachita Parish - Monroe-West Monroe Convention		
56	and Visitors Bureau	\$	1,400,000
57	Plaquemines Parish	\$	258,444
58	Pointe Coupee Parish	\$	26,024
59	Rapides Parish - Coliseum	\$	75,967
60	Rapides Parish - City of Pineville	\$	219,984

1	Rapides Parish Economic Development Fund	\$	266,641
2	Rapides Parish - Alexandria/Pineville Area Convention		
3	And Visitors Bureau	\$	249,205
4	Rapides Parish - Alexandria/Pineville Area Tourism Fund	\$	250,000
5	Red River Parish	\$	87,795
6	Richland Parish Visitor Enterprise Fund	\$	110,000
7	River Parishes (St. John the Baptist, St. James, and		
8	St. Charles Parishes)	\$	210,000
9	Sabine Parish - Sabine Parish Tourist and Recreation		
10	Commission	\$	176,018
11	St. Bernard Parish	\$	140,000
12	St. Charles Parish Council	\$	198,775
13	St. James Parish	\$	18,532
14	St. John the Baptist Parish - St. John the Baptist Conv.		
15	Facility	\$	317,762
16	St. Landry Parish	\$	400,000
17	St. Martin Parish - St. Martin Parish Tourist Commission	\$	180,000
18	St. Mary Parish - St. Mary Parish Tourist Commission	\$	815,000
19	St. Tammany Parish - St. Tammany Parish Tourist		
20	And Convention Commission/St. Tammany Parish		
21	Development District	\$	1,900,000
22	Tangipahoa Parish - Tangipahoa Parish Tourist		
23	Commission	\$	477,985
24	Tangipahoa Parish	\$	180,000
25	Tensas Parish	\$	1,723
26	Terrebonne Parish - Houma Area Convention and		
27	Visitors Bureau Houma Area Downtown		
28	Development Corporation	\$	573,725
29	Terrebonne Parish - Houma/Terrebonne Tourist Fund	\$	600,000
30	Union Parish - Union Parish Police Jury for the Union		
31	Parish Tourist Commission	\$	27,043
32	Vermilion Parish	\$	115,175
33	Vernon Parish	\$	367,193
34	Vernon Parish Police Jury	\$	61,905
35	Washington Parish - Economic Development and Tourism	\$	15,863
36	Washington Parish - Washington Parish Tourist		
37	Commission	\$	47,112
38	Washington Parish - Infrastructure and Park Fund	\$	50,000
39	Webster Parish - Webster Parish Convention & Visitors		
40	Commission	\$	172,066
41	West Baton Rouge Parish	\$	518,477
42	West Carroll Parish	\$	22,639
43	West Feliciana Parish - St. Francisville	\$	190,000
44	Winn Parish - Greater Winn Parish Development		
45	Corporation for the Louisiana Political Museum &		
46	Hall of Fame	\$	56,250
47	Program Description: <i>Percentage of the hotel/motel tax collected in various</i>		
48	<i>parishes or cities which is used for economic development, tourism and economic</i>		
49	<i>development, construction, capital improvements and maintenance, and other local</i>		
50	<i>endeavors.</i>		
51	TOTAL EXPENDITURES	\$	<u><u>44,993,562</u></u>
52	MEANS OF FINANCE (NONDISCRETIONARY):		
53	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>0</u></u>

1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedications:	
4	Acadia Parish Visitor Enterprise Fund	\$ 108,659
5	(R.S. 47:302.22)	
6	Allen Parish Capital Improvements Fund	\$ 220,050
7	(R.S. 47:302.36, 322.7, 332.28)	
8	Ascension Parish Visitor Enterprise Fund	\$ 1,000,000
9	(R.S. 47:302.21)	
10	Avoyelles Parish Visitor Enterprise Fund	\$ 120,157
11	(R.S. 47:302.6, 322.29, 332.21)	
12	Baker Economic Development Fund	\$ 43,375
13	(R.S. 47:302.50, 322.42, 332.48)	
14	Beauregard Parish Community Improvement Fund	\$ 129,733
15	(R.S. 47:302.24, 322.8, 332.12)	
16	Bienville Parish Tourism and Economic Development Fund	\$ 26,290
17	(R.S. 47:302.51, 322.43 and 332.49)	
18	Bossier City Riverfront and Civic Center Fund	\$ 1,754,015
19	(R.S. 47:332.7)	
20	Shreveport-Bossier City Visitor Enterprise Fund	\$ 605,124
21	(R.S. 47:322.30)	
22	Shreveport Riverfront and Convention Center and	
23	Independence Stadium Fund	\$ 2,270,733
24	(R.S. 47:302.2, 332.6)	
25	West Calcasieu Community Center Fund	\$ 1,067,099
26	(R.S. 47:302.12, 322.11, 332.30)	
27	Lake Charles Civic Center Fund	\$ 940,000
28	(R.S. 47:322.11, 332.30)	
29	Caldwell Parish Economic Development Fund	\$ 70
30	(R.S. 47:322.36)	
31	Cameron Parish Tourism Development Fund	\$ 21,681
32	(R.S. 47:302.25, 322.12, 332.31)	
33	Town of Homer Economic Development Fund	\$ 17,810
34	(R.S. 47:302.42, 322.22, 332.37)	
35	Concordia Parish Economic Development Fund	\$ 84,400
36	(R.S. 47:302.53, 322.45, 332.51)	
37	DeSoto Parish Visitor Enterprise Fund	\$ 200,000
38	(R.S. 47:302.39)	
39	East Baton Rouge Parish Riverside Centroplex Fund	\$ 1,200,000
40	(R.S. 47:332.2)	
41	East Baton Rouge Parish Community Improvement Fund	\$ 2,578,067
42	(R.S. 47:302.29)	
43	East Baton Rouge Parish Enhancement Fund	\$ 1,300,000
44	(R.S. 47:322.9)	
45	East Carroll Parish Visitor Enterprise Fund	\$ 8,449
46	(R.S. 47:302.32, 322.3, 332.26)	
47	East Feliciana Tourist Commission Fund	\$ 3,000
48	(R.S. 47:302.47, 322.27, 332.42)	
49	Evangeline Visitor Enterprise Fund	\$ 50,000
50	(R.S. 47:302.49, 322.41, 332.47)	
51	Franklin Parish Visitor Enterprise Fund	\$ 37,002
52	(R.S. 47:302.34)	
53	Iberia Parish Tourist Commission Fund	\$ 480,000
54	(R.S. 47:302.13)	
55	Iberville Parish Visitor Enterprise Fund	\$ 110,000
56	(R.S. 47:332.18)	
57	Jackson Parish Economic Development and Tourism Fund	\$ 13,800
58	(R.S. 47: 302.35)	
59	Jefferson Parish Convention Center Fund	\$ 3,100,000
60	(R.S. 47:322.34, 332.1)	

1	Jefferson Parish Convention Center Fund - Gretna	
2	Tourist Commission Enterprise Account	\$ 131,690
3	(R.S. 47:322.34, 332.1)	
4	Jefferson Parish Convention Center Fund – Town of Grand	
5	Isle Tourist Commission Enterprise Account	\$ 52,499
6	(R.S. 47:322.34, 332.1)	
7	Jefferson Davis Parish Visitor Enterprise Fund	\$ 143,226
8	(R.S. 47:302.38, 322.14, 332.32)	
9	Lafayette Parish Visitor Enterprise Fund	\$ 3,100,000
10	(R.S. 47:302.18, 322.28, 332.9)	
11	Lafourche Parish Enterprise Fund	\$ 269,564
12	(R.S. 47:302.19)	
13	Lafourche Parish Association for Retarded Citizens (ARC)	
14	Training and Development Fund	\$ 400,000
15	(R.S. 47:322.46, 332.52)	
16	LaSalle Economic Development District Fund	\$ 22,485
17	(R.S. 47: 302.48, 322.35, 332.46)	
18	Lincoln Parish Visitor Enterprise Fund	\$ 300,000
19	(R.S. 47:302.8)	
20	Lincoln Parish Municipalities Fund	\$ 230,000
21	(R.S. 47:322.33, 332.43)	
22	Livingston Parish Tourism and Economic Development Fund	\$ 336,020
23	(R.S. 47:302.41, 322.21, 332.36)	
24	Madison Parish Visitor Enterprise Fund	\$ 42,907
25	(R.S. 47:302.4, 322.18 and 332.44)	
26	Morehouse Parish Visitor Enterprise Fund	\$ 43,209
27	(R.S. 47:302.9)	
28	Bastrop Municipal Center Fund	\$ 37,746
29	(R.S. 47:322.17, 332.34)	
30	Natchitoches Historic District Development Fund	\$ 360,000
31	(R.S. 47:302.10, 322.13, 332.5)	
32	Natchitoches Parish Visitor Enterprise Fund	\$ 100,567
33	(R.S. 47:302.10)	
34	New Orleans Area Economic Development Fund	\$ 156,832
35	(R.S. 47:322.38)	
36	New Orleans Metropolitan Convention and Visitors Bureau	
37	Fund	\$ 9,000,000
38	(R.S. 47:332.10)	
39	Ernest N. Morial Convention Center Phase IV Expansion	
40	Project Fund	\$ 2,000,000
41	(R.S. 47:322.38)	
42	Ouachita Parish Visitor Enterprise Fund	\$ 1,400,000
43	(R.S. 47:302.7, 322.1, 332.16)	
44	Plaquemines Parish Visitor Enterprise Fund	\$ 258,444
45	(R.S. 47:302.40, 322.20, 332.35)	
46	Pointe Coupee Parish Visitor Enterprise Fund	\$ 26,024
47	(R.S. 47:302.28, 332.17)	
48	Rapides Parish Coliseum Fund	\$ 75,967
49	(R.S. 47:322.32)	
50	Pineville Economic Development Fund	\$ 219,984
51	(R.S. 47:302.30)	
52	Rapides Parish Economic Development Fund	\$ 266,641
53	(R.S. 47:302.30, 322.32)	
54	Alexandria/Pineville Exhibition Hall Fund	\$ 249,205
55	(R.S. 33:4574.7(K))	
56	Alexandria/Pineville Area Tourism Fund	\$ 250,000
57	(R.S. 47:302.30, 322.32)	
58	Red River Visitor Enterprise Fund	\$ 87,795
59	(R.S. 47:302.45, 322.40, 332.45)	

1	Richland Parish Visitor Enterprise Fund	\$	110,000
2	(R.S. 47:302.4, 322.18, 332.44)		
3	River Parishes Convention, Tourist, and Visitors Commission		
4	Fund	\$	210,000
5	(R.S. 47:322.15)		
6	Sabine Parish Tourism Improvement Fund	\$	176,018
7	(R.S. 47:302.37, 322.10, 332.29)		
8	St. Bernard Parish Enterprise Fund	\$	140,000
9	(R.S. 47:322.39, 332.22)		
10	St. Charles Parish Enterprise Fund	\$	198,775
11	(R.S. 47:302.11, 332.24)		
12	St. James Parish Enterprise Fund	\$	18,532
13	(R.S. 47:332.23)		
14	St. John the Baptist Convention Facility Fund	\$	317,762
15	(R.S. 47:332.4)		
16	St. Landry Parish Historical Development Fund #1	\$	400,000
17	(R.S. 47:332.20)		
18	St. Martin Parish Enterprise Fund	\$	180,000
19	(R.S. 47:302.27)		
20	St. Mary Parish Visitor Enterprise Fund	\$	815,000
21	(R.S. 47:302.44, 322.25, 332.40)		
22	St. Tammany Parish Fund	\$	1,900,000
23	(R.S. 47:302.26, 322.37, 332.13)		
24	Tangipahoa Parish Tourist Commission Fund	\$	477,985
25	(R.S. 47:302.17, 332.14)		
26	Tangipahoa Parish Economic Development Fund	\$	180,000
27	(R.S. 47:322.5)		
28	Houma/Terrebonne Tourist Fund	\$	600,000
29	(R.S. 47:302.20)		
30	Tensas Parish Visitor Enterprise Fund	\$	1,723
31	(R.S. 47:302.33, 322.4, 332.27)		
32	Terrebonne Parish Visitor Enterprise Fund	\$	573,725
33	(R.S. 47:322.24, 332.39)		
34	Union Parish Visitor Enterprise Fund	\$	27,043
35	(R.S. 47:302.43, 322.23, 332.38)		
36	Vermilion Parish Visitor Enterprise Fund	\$	115,175
37	(R.S. 47:302.23, 322.31, 332.11)		
38	Vernon Parish Legislative Community Improvement Fund	\$	367,193
39	(R.S. 47:302.5, 322.19, 332.3)		
40	Vernon Parish Legislative Improvement Fund No. 2	\$	61,905
41	(R.S. 47:302.54, 47:302.5)		
42	Washington Parish Tourist Commission Fund	\$	47,112
43	(R.S. 47:332.8)		
44	Washington Parish Economic Development and Tourism Fund	\$	15,863
45	(R.S. 47:322.6)		
46	Washington Parish Infrastructure and Park Fund	\$	50,000
47	(R.S. 47:332.8(C))		
48	Webster Parish Convention and Visitors Commission Fund	\$	172,066
49	(R.S. 47:302.15)		
50	West Baton Rouge Parish Visitor Enterprise Fund	\$	518,477
51	(R.S. 47:332.19)		
52	West Carroll Parish Visitor Enterprise Fund	\$	22,639
53	(R.S. 47:302.31, 322.2, 332.25)		
54	St. Francisville Economic Development Fund	\$	190,000
55	(R.S. 47:302.46, 322.26, 332.41)		
56	Winn Parish Tourism Fund	\$	56,250
57	(R.S. 47:302.16, 322.16, 332.33)		
58			
59	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>44,993,562</u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 44,993,562
6	Acquisitions and Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 44,993,562</u>

8 **20-903 PARISH TRANSPORTATION**

9	EXPENDITURES:	
10	Parish Road Program (per R.S. 48:751-756 A (1))	
11	Nondiscretionary Expenditures	\$ 34,000,000
12	Discretionary Expenditures	\$ 0
13	Parish Road Program (per R.S. 48:751-756 A (3))	
14	Nondiscretionary Expenditures	\$ 4,445,000
15	Discretionary Expenditures	\$ 0
16	Mass Transit Program (per R.S. 48:756 B-E)	
17	Nondiscretionary Expenditures	\$ 4,955,000
18	Discretionary Expenditures	\$ 0
19	Off-system Roads and Bridges Match Program	
20	Nondiscretionary Expenditures	\$ 3,000,000
21	Discretionary Expenditures	<u>\$ 0</u>
22	Program Description: <i>Provides funding to all parishes for roads systems</i>	
23	<i>maintenance. Funds distributed on population-based formula as well as on</i>	
24	<i>mileage-based formula.</i>	
25	TOTAL EXPENDITURES	<u>\$ 46,400,000</u>

26	MEANS OF FINANCE (NONDISCRETIONARY):	
27	State General Fund by:	
28	Statutory Dedication:	
29	Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>
30	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 46,400,000</u>

31	MEANS OF FINANCE (DISCRETIONARY):	
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>

33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 0
35	Operating Expenses	\$ 0
36	Professional Services	\$ 0
37	Other Charges	\$ 46,400,000
38	Acquisitions/Major Repairs	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>

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

42 **20-905 INTERIM EMERGENCY BOARD**

43	EXPENDITURES:	
44	Administrative	
45	Nondiscretionary Expenditures	\$ 0
46	Discretionary Expenditures	<u>\$ 37,159</u>
47	Program Description: <i>Provides funding for emergency events or occurrences not</i>	
48	<i>reasonably anticipated by the legislature by determining whether such an</i>	

1 *emergency exists, obtaining the written consent of two-thirds of the elected*
2 *members of each house of the legislature and appropriating from the general fund*
3 *or borrowing on the full faith and credit of the state to meet the emergency, all*
4 *within constitutional and statutory limitation. Further provides for administrative*
5 *costs.*

6 TOTAL EXPENDITURES \$ 37,159

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

9 MEANS OF FINANCE (DISCRETIONARY):

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

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

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 3,500

14 Operating Expenses \$ 3,000

15 Professional Services \$ 0

16 Other Charges \$ 30,659

17 Acquisitions and Major Repairs \$ 0

18 TOTAL BY EXPENDITURE CATEGORY \$ 37,159

19 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

20 EXPENDITURES:

21 District Attorneys and Assistant District Attorneys

22 Nondiscretionary Expenditures \$ 15,364,290

23 Discretionary Expenditures \$ 0

24 **Program Description:** *Provides state funding for 42 District Attorneys, 579*
25 *Assistant District Attorneys, and 64 victims assistance coordinators statewide. State*
26 *statute provides an annual salary of \$50,000 per district attorney, \$45,000 per*
27 *assistant district attorney and \$30,000 per victims assistance coordinator.*

28 TOTAL EXPENDITURES \$ 15,364,290

29 MEANS OF FINANCE (NONDISCRETIONARY):

30 State General Fund (Direct) \$ 9,914,290

31 State General Fund by:

32 Statutory Dedication:

33 Pari-Mutuel Live Racing Facility Control Fund \$ 50,000

34 Video Draw Poker Device Fund \$ 5,400,000

35 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 15,364,290

36 MEANS OF FINANCE (DISCRETIONARY):

37 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0

38 BY EXPENDITURE CATEGORY:

39 Personal Services \$ 0

40 Operating Expenses \$ 0

41 Professional Services \$ 0

42 Other Charges \$ 15,364,290

43 Acquisitions/Major Repairs \$ 0

44 TOTAL BY EXPENDITURE CATEGORY \$ 15,364,290

1	20-923 CORRECTIONS DEBT SERVICE	
2	EXPENDITURES:	
3	Corrections Debt Service - Authorized Positions (0)	
4	Nondiscretionary Expenditures	\$ 4,963,192
5	Discretionary Expenditures	\$ <u>0</u>
6	Program Description: <i>Provides principal and interest payments for the Louisiana</i>	
7	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>	
8	<i>construction or purchase of correctional facilities.</i>	
9		
10	TOTAL EXPENDITURES	\$ <u><u>4,963,192</u></u>
11	MEANS OF FINANCE (NONDISCRETIONARY):	
12	State General Fund (Direct)	\$ <u>4,963,192</u>
13	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>4,963,192</u></u>
14	MEANS OF FINANCE (DISCRETIONARY):	
15	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>0</u></u>
16	BY EXPENDITURE CATEGORY:	
17	Personal Services	\$ 0
18	Operating Expenses	\$ 0
19	Professional Services	\$ 0
20	Other Charges	\$ 4,963,192
21	Acquisitions/Major Repairs	\$ <u>0</u>
22	TOTAL BY EXPENDITURE CATEGORY	\$ <u><u>4,963,192</u></u>
23	20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID	
24	EXPENDITURES:	
25	State Aid	
26	Nondiscretionary Expenditures	\$ 0
27	Discretionary Expenditures	\$ <u>45,294,116</u>
28	Program Description: <i>Provides distribution of approximately 25% of funds in</i>	
29	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
30	<i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i>	
31	<i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i>	
32	<i>for enforcement of statute and public safety.</i>	
33	TOTAL EXPENDITURES	\$ <u><u>45,294,116</u></u>
34	MEANS OF FINANCE (NONDISCRETIONARY):	
35	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u><u>0</u></u>
36	MEANS OF FINANCE (DISCRETIONARY):	
37	State General Fund by:	
38	Statutory Dedication:	
39	Video Draw Poker Device Fund	
40		\$ <u>45,294,116</u>
41	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u><u>45,294,116</u></u>

1	BY EXPENDITURE CATEGORY:	
2	Personal Services	\$ 0
3	Operating Expenses	\$ 0
4	Professional Services	\$ 0
5	Other Charges	\$ 45,294,116
6	Acquisitions and Major Repairs	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 45,294,116</u>

20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

9	EXPENDITURES:	
10	Debt Service	
11	Nondiscretionary Expenditures	\$ 15,000,000
12	Discretionary Expenditures	\$ 0
13	Program Description: <i>Provides for the payment of debt service and all related</i>	
14	<i>costs and expenses associated therewith on unclaimed property bonds issued by the</i>	
15	<i>commission. Monies from the I-49 North Account and the I-49 South Account shall</i>	
16	<i>be used exclusively to match federal funds to be used by the Department of</i>	
17	<i>Transportation and Development for the costs for and associated with the</i>	
18	<i>construction of Interstate 49.</i>	
19	TOTAL EXPENDITURES	<u>\$ 15,000,000</u>

20	MEANS OF FINANCE: (NONDISCRETIONARY):	
21	State General Fund by:	
22	Statutory Dedications:	
23	Unclaimed Property Leverage Fund	\$ 15,000,000
24	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 15,000,000</u>

25	BY EXPENDITURE CATEGORY:	
26	Personal Services	\$ 0
27	Operating Expenses	\$ 0
28	Professional Services	\$ 0
29	Other Charges	\$ 15,000,000
30	Acquisitions/Major Repairs	\$ 0
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

33	EXPENDITURES:	
34	Debt Service and Maintenance	
35	Nondiscretionary Expenditures	\$ 40,651,080
36	Discretionary Expenditures	\$ 0
37	Program Description: <i>Payments for indebtedness, equipment leases and</i>	
38	<i>maintenance reserves for Louisiana public postsecondary education.</i>	
39	TOTAL EXPENDITURES	<u>\$ 40,651,080</u>

40	MEANS OF FINANCE (NONDISCRETIONARY):	
41	State General Fund (Direct)	\$ 40,651,080
42	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 40,651,080</u>

43	MEANS OF FINANCE (DISCRETIONARY):	
44	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	\$ 40,651,080
6	Acquisitions/Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,651,080</u>

8 **20-931 LOUISIANA ECONOMIC DEVELOPMENT - DEBT SERVICE AND STATE**
9 **COMMITMENTS**

10	EXPENDITURES:	
11	Debt Service and State Commitments	
12	Nondiscretionary Expenditures	\$ 10,578,550
13	Discretionary Expenditures	<u>\$ 32,349,313</u>
14	Program Description: <i>Louisiana Economic Development Debt Service and State</i>	
15	<i>Commitments provides for the scheduled annual payments due for bonds and state</i>	
16	<i>project commitments.</i>	
17	TOTAL EXPENDITURES	<u>\$ 42,927,863</u>

18	MEANS OF FINANCE (NONDISCRETIONARY):	
19	State General Fund (Direct)	\$ 10,578,550

20	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 10,578,550</u>
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21	MEANS OF FINANCE (DISCRETIONARY):	
22	State General Fund (Direct)	\$ 22,289,313
23	State General Fund by:	
24	Statutory Dedications:	
25	Rapid Response Fund	<u>\$ 10,060,000</u>

26	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 32,349,313</u>
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27	BY EXPENDITURE CATEGORY:	
28	Personal Services	\$ 0
29	Operating Expenses	\$ 0
30	Professional Services	\$ 0
31	Other Charges	\$ 42,927,863
32	Acquisitions/Major Repairs	<u>\$ 0</u>
33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 42,927,863</u>

34 **20-932 TWO PERCENT FIRE INSURANCE FUND**

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

42	TOTAL EXPENDITURES	<u>\$ 20,440,000</u>
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43	MEANS OF FINANCE (NONDISCRETIONARY):	
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44	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
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1	MEANS OF FINANCE (DISCRETIONARY):	
2	State General Fund by:	
3	Statutory Dedication:	
4	Two Percent Fire Insurance Fund	\$ 20,440,000
5		
6	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 20,440,000
7	BY EXPENDITURE CATEGORY:	
8	Personal Services	\$ 0
9	Operating Expenses	\$ 0
10	Professional Services	\$ 0
11	Other Charges	\$ 20,440,000
12	Acquisitions and Major Repairs	\$ 0
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,440,000</u>
14	20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS	
15	EXPENDITURES:	
16	Governor's Conferences and Interstate Compacts	
17	Nondiscretionary Expenditures	\$ 0
18	Discretionary Expenditures	\$ 175,660
19	Program Description: <i>Pays annual membership dues with national organizations</i>	
20	<i>of which the state is a participating member. The state through this program pays</i>	
21	<i>dues to the following associations: Southern Growth Policy Board, National</i>	
22	<i>Association of State Budget Officers, Southern Governors' Association, National</i>	
23	<i>Governors' Association, Education Commission of the States, Southern Technology</i>	
24	<i>Council, Delta Regional Authority, and the Council of State Governments National</i>	
25	<i>Office.</i>	
26	TOTAL EXPENDITURES	<u>\$ 175,660</u>
27	MEANS OF FINANCE (NONDISCRETIONARY):	
28	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
29	MEANS OF FINANCE (DISCRETIONARY):	
30	State General Fund (Direct)	\$ 175,660
31		
32	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 175,660</u>
33	BY EXPENDITURE CATEGORY:	
34	Personal Services	\$ 0
35	Operating Expenses	\$ 175,660
36	Professional Services	\$ 0
37	Other Charges	\$ 0
38	Acquisitions and Major Repairs	\$ 0
39	TOTAL BY EXPENDITURE CATEGORY	\$ 175,660
40	20-939 PREPAID WIRELESS 911 SERVICE	
41	EXPENDITURES:	
42	Prepaid Wireless 911 Service	
43	Nondiscretionary Expenditures	\$ 7,000,000
44	Discretionary Expenditures	\$ 0
45	Program Description: <i>Provides for the remittance of fees imposed upon the</i>	
46	<i>consumer who purchases a prepaid wireless telecommunication service to local</i>	
47	<i>911 communication districts.</i>	
48	TOTAL EXPENDITURES	<u>\$ 7,000,000</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	State General Fund by:	
3	Fees & Self-generated Revenues from prior and	\$ 7,000,000
4	current year collections	
5		
6	TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 7,000,000</u>
7	MEANS OF FINANCE (DISCRETIONARY):	
8	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
9	BY EXPENDITURE CATEGORY:	
10	Personal Services	\$ 0
11	Operating Expenses	\$ 0
12	Professional Services	\$ 0
13	Other Charges	\$ 7,000,000
14	Acquisitions/Major Repairs	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,000,000</u>
16	20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND	
17	MUNICIPALITIES	
18	EXPENDITURES:	
19	Emergency Medical Services	
20	Nondiscretionary Expenditures	\$ 150,000
21	Discretionary Expenditures	<u>\$ 0</u>
22	Program Description: <i>Provides funding for emergency medical services and</i>	
23	<i>public safety needs to parishes and municipalities; \$4.50 of the driver's license</i>	
24	<i>reinstatement fee is distributed to parish or municipality of origin.</i>	
25	TOTAL EXPENDITURES	<u>\$ 150,000</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):	
27	State General Fund by:	
28	Fees & Self-generated Revenues	<u>\$ 150,000</u>
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 150,000</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>
32	BY EXPENDITURE CATEGORY:	
33	Personal Services	\$ 0
34	Operating Expenses	\$ 0
35	Professional Services	\$ 0
36	Other Charges	\$ 150,000
37	Acquisitions/Major Repairs	<u>\$ 0</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 150,000</u>
39	20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS	
40	EXPENDITURES:	
41	Agriculture and Forestry – Pass Through Funds	
42	Nondiscretionary Expenditures	\$ 0
43	Discretionary Expenditures	<u>\$ 8,947,522</u>
44	Program Description: <i>Pass through funds for the 44 Soil and Water Conservation</i>	
45	<i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>	
46	<i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>	

1 *Program, Southern Pine Beetle, Urban and Community Forestry, State Fire*
 2 *Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,*
 3 *the Agricultural Commodity Commission Self Insurance Fund, the Grain and*
 4 *Cotton Indemnity Fund, and the Forest Productivity Program.*

5 TOTAL EXPENDITURES \$ 8,947,522

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

8 MEANS OF FINANCE (DISCRETIONARY):

9 State General Fund (Direct) \$ 582,342

10 State General Fund by:

11 Interagency Transfers \$ 197,910

12 Statutory Dedications:

13 Agricultural Commodity Commission Self-Insurance Fund \$ 350,000

14 Forestry Productivity Fund \$ 2,236,976

15 Grain and Cotton Indemnity Fund \$ 534,034

16 Federal Funds \$ 5,046,260

17 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 8,947,522

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 0

20 Operating Expenses \$ 0

21 Professional Services \$ 0

22 Other Charges \$ 8,947,522

23 Acquisitions/Major Repairs \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 8,947,522

25 Provided, however, that the funds appropriated herein shall be administered by the
 26 commissioner of agriculture and forestry.

27 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

28 EXPENDITURES:

29 Miscellaneous Aid

30 Nondiscretionary Expenditures \$ 0

31 Discretionary Expenditures \$ 7,370,223

32 Affiliated Blind of Louisiana Training Center \$ 500,000

33 Louisiana Center for the Blind at Ruston \$ 500,000

34 Lighthouse for the Blind in New Orleans \$ 500,000

35 Louisiana Association for the Blind \$ 500,000

36 Greater New Orleans Sports Foundation \$ 1,000,000

37 Calcasieu Parish School Board \$ 794,470

38 FORE Kids Foundation \$ 100,000

39 26th Judicial District Court Truancy Programs \$ 524,687

40 Algiers Economic Development Foundation \$ 100,437

41 New Orleans Urban Tourism \$ 200,629

42 Beautification Project for New Orleans Neighborhoods Fund \$ 100,000

43 Friends of NORD \$ 100,000

44 New Orleans City Park Improvement Association \$ 1,750,000

45 St. Landry School Board \$ 700,000

46 **Program Description:** *This program provides special state direct aid to*
 47 *specific local entities for various endeavors.*

48 TOTAL EXPENDITURES \$ 7,370,223

1	MEANS OF FINANCE (NONDISCRETIONARY):	
2	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ <u> 0</u>
3	MEANS OF FINANCE (DISCRETIONARY):	
4	State General Fund by:	
5	Statutory Dedications:	
6	Greater New Orleans Sports Foundation	\$ 1,000,000
7	Rehabilitation for the Blind and Visually Impaired Fund	\$ 2,000,000
8	Bossier Parish Truancy Program Fund	\$ 524,687
9	Sports Facility Assistance Fund	\$ 100,000
10	Algiers Economic Development Foundation Fund	\$ 100,437
11	Beautification Project for New Orleans Neighborhoods	\$ 100,000
12	Beautification and Improvement of the New Orleans City	
13	Park Fund	\$ 1,750,000
14	Friends for NORD Fund	\$ 100,000
15	New Orleans Urban Tourism and Hospitality Training	\$ 200,629
16	Calcasieu Parish Fund	\$ 794,470
17	St. Landry Parish Excellence Fund	\$ <u>700,000</u>
18		
19	TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ <u>7,370,223</u>
20	BY EXPENDITURE CATEGORY:	
21	Personal Services	\$ 0
22	Operating Expenses	\$ 0
23	Professional Services	\$ 0
24	Other Charges	\$ 7,370,223
25	Acquisitions and Major Repairs	\$ <u>0</u>
26	TOTAL BY EXPENDITURE CATEGORY	\$ <u>7,370,223</u>
27	20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL	
28	EXPENDITURES:	
29	Municipal Police Supplemental Payments	
30	Nondiscretionary Expenditures	\$ 35,774,083
31	Discretionary Expenditures	\$ 0
32	Firefighters' Supplemental Payments	
33	Nondiscretionary Expenditures	\$ 33,522,000
34	Discretionary Expenditures	\$ 0
35	Constables and Justices of the Peace Supplemental Payments	
36	Nondiscretionary Expenditures	\$ 1,027,452
37	Discretionary Expenditures	\$ 0
38	Deputy Sheriffs' Supplemental Payments	
39	Nondiscretionary Expenditures	\$ 53,716,000
40	Discretionary Expenditures	\$ 0
41	Program Description: <i>Provides additional compensation for each eligible law</i>	
42	<i>enforcement personnel - municipal police, firefighter, and deputy sheriff - at the</i>	
43	<i>rate of \$500 per month. Provides additional compensation for each eligible</i>	
44	<i>municipal constable and justice of the peace at the rate of \$100 per month.</i>	
45	TOTAL EXPENDITURES	\$ <u>124,039,535</u>
46	MEANS OF FINANCE (NONDISCRETIONARY):	
47	State General Fund (Direct)	
48		\$ <u>124,039,535</u>
49	TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ <u>124,039,535</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 0

3 BY EXPENDITURE CATEGORY:

4 Personal Services \$ 0

5 Operating Expenses \$ 0

6 Professional Services \$ 0

7 Other Charges \$ 124,039,535

8 Acquisitions/Major Repairs \$ 0

9 TOTAL BY EXPENDITURE CATEGORY \$ 124,039,535

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

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

21 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

22 EXPENDITURES:

23 Debt Service and Maintenance

24 Nondiscretionary Expenditures \$ 95,845,491

25 Discretionary Expenditures \$ 0

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

43 TOTAL EXPENDITURES \$ 95,845,491

44 MEANS OF FINANCE (NONDISCRETIONARY):

45 State General Fund (Direct) \$ 51,431,112

46 State General Fund by:

47 Interagency Transfers \$ 44,411,099

48 Fees & Self-generated Revenues \$ 3,280

49 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 95,845,491

50 MEANS OF FINANCE (DISCRETIONARY):

51 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	\$ 95,845,491
6	Acquisitions and Major Repairs	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 95,845,491</u>
8	20-XXX FUNDS	
9	EXPENDITURES:	
10	Administrative	
11	Nondiscretionary Expenditures	\$ 0
12	Discretionary Expenditures	<u>\$ 18,110,594</u>
13	Program Description: <i>The expenditures reflected in this program are associated</i>	
14	<i>with transfers to various funds. From the fund deposits, appropriations are made</i>	
15	<i>to specific state agencies overseeing the expenditures of these funds.</i>	
16	TOTAL EXPENDITURES	<u>\$ 18,110,594</u>
17	MEANS OF FINANCE (NONDISCRETIONARY):	
18	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>
19	MEANS OF FINANCE (DISCRETIONARY):	
20	State General Fund (Direct)	<u>\$ 18,110,594</u>
21		
22	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 18,110,594</u>

23 The state treasurer is hereby authorized and directed to transfer monies from the State
24 General Fund (Direct) as follows: the amount of \$11,961,038 into the Louisiana Public
25 Defender Fund; the amount of \$10,554 into the DNA Testing Post-Conviction Relief for
26 Indigents Fund; the amount of \$93,318 into the Innocence Compensation Fund; the amount
27 of \$5,532,351 into the Self-Insurance Fund; and the amount of \$513,333 into the Indigent
28 Parent Representation Program Fund.

29 CHILDREN'S BUDGET

30
31 Section 19. Of the funds appropriated in Section 18, the following amounts are
32 designated as services and programs for children and their families and are hereby listed in
33 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
34 amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01
EXECUTIVE DEPARTMENT
EXECUTIVE OFFICE

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office					
Children's Cabinet	\$125,000	\$0	\$0	\$125,000	1
Louisiana Youth for Excellence (LYFE) Program	\$201,395	\$0	\$378,055	\$579,450	3
Subtotal	\$326,395	\$0	\$378,055	\$704,450	4

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	\$2,278,078	\$406,539	\$0	\$2,684,617	30
Subtotal	\$2,278,078	\$406,539	\$0	\$2,684,617	30

SCHEDULE 01
EXECUTIVE DEPARTMENT
OFFICE OF COASTAL PROTECTION AND RESTORATION

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Protection					
Coastal Wetlands Presentations and Materials	\$0	\$10,000	\$0	\$10,000	0
Subtotal	\$0	\$10,000	\$0	\$10,000	0

SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs					
Education Programs including Starbase and Youth Challenge	\$6,265,103	\$1,784,470	\$20,490,088	\$28,539,661	347
Subtotal	\$6,265,103	\$1,784,470	\$20,490,088	\$28,539,661	347

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Juvenile Legal Representation	\$0	\$4,779,536	\$0	\$4,779,536	2
Subtotal	\$0	\$4,779,536	\$0	\$4,779,536	2

**SCHEDULE 01
EXECUTIVE DEPARTMENT
LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Drug Abuse Resistance Education (DARE) Program	\$0	\$3,403,364	\$0	\$3,403,364	2
Truancy Assessment and Service Centers (TASC) Program	\$1,928,506	\$0	\$0	\$1,928,506	0
Subtotal	\$1,928,506	\$3,403,364	\$0	\$5,331,870	2

**SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT**

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

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development					
Council for the Development of French in Louisiana (CODOFIL)	\$254,286	\$305,000	\$0	\$559,286	2
Subtotal	\$254,286	\$305,000	\$0	\$559,286	2

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration					
Administration	\$12,610,461	\$1,873,245	\$84,016	\$14,567,722	47
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$29,301,085	\$3,105,434	\$51,402	\$32,457,921	394
Office of Juvenile Justice – Central/Southwest Region					
Institutional / Secure Care	\$24,972,408	\$1,647,050	\$10,900	\$26,630,358	231
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$25,911,090	\$1,433,856	\$32,927	\$27,377,873	324
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$27,653,041	\$4,589,201	\$712,551	\$32,954,793	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$120,448,085	\$12,884,468	\$891,796	\$134,224,349	996

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
JEFFERSON PARISH HUMAN SERVICES AUTHORITY

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Child and Family Services	\$2,755,575	\$966,014	\$0	\$3,721,589	0
Subtotal	\$2,755,575	\$966,014	\$0	\$3,721,589	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$2,628,309	\$1,466,289	\$0	\$4,094,598	0
Subtotal	\$2,628,309	\$1,466,289	\$0	\$4,094,598	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$4,009,794	\$5,005,178	\$0	\$9,014,972	0
Subtotal	\$4,009,794	\$5,005,178	\$0	\$9,014,972	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
DEVELOPMENTAL DISABILITIES COUNCIL

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Develop- mental Disabilities Council					
Families Helping Families	\$337,076	\$0	\$0	\$337,076	0

1	LaTEACH					
2	Special					
3	Education					
4	Advocacy					
5	Initiative	\$0	\$0	\$100,000	\$100,000	0
6	Early					
7	Intervention					
8	Transdiscip-					
9	linary Training	\$0	\$0	\$32,500	\$32,500	0
10	Subtotal	\$337,076	\$0	\$132,500	\$469,576	0

11 **SCHEDULE 09**

12 **DEPARTMENT OF HEALTH AND HOSPITALS**

13 **METROPOLITAN HUMAN SERVICES DISTRICT**

14	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
15	Service					
16	Metropolitan					
17	Human					
18	Services					
19	District					
20	Children and					
21	Adolescent					
22	Services	\$2,046,707	\$1,351,628	\$0	\$3,398,335	0
23	Subtotal	\$2,046,707	\$1,351,628	\$0	\$3,398,335	0

24 **SCHEDULE 09**

25 **DEPARTMENT OF HEALTH AND HOSPITALS**

26 **MEDICAL VENDOR ADMINISTRATION**

27	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
28	Service					
29	Medical					
30	Vendor					
31	Adminis-					
32	tration					
33	Services for					
34	Medicaid					
35	Eligible					
36	Children	\$26,880,918	\$0	\$69,040,898	\$95,921,816	874
37	Subtotal	\$26,880,918	\$0	\$69,040,898	\$95,921,816	874

38 **SCHEDULE 09**

39 **DEPARTMENT OF HEALTH AND HOSPITALS**

40 **MEDICAL VENDOR PAYMENTS**

41	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
42	Service					
43	Payments to					
44	Private					
45	Providers					
46	Services for					
47	Medicaid					
48	Eligible					
49	Children	\$705,573,277	\$181,947,848	\$1,622,286,525	\$2,509,807,650	0
50	Payments to					
51	Public					
52	Providers					

1	Services for					
2	Medicaid					
3	Eligible					
4	Children	\$18,553,366	\$3,063,620	\$84,216,124	\$105,833,110	0
5	Medicare Buy-					
6	Ins and					
7	Supplements					
8	Services for					
9	Medicaid					
10	Eligible					
11	Children	\$0	\$0	\$16,025,132	\$16,025,132	0
12	Uncomp-					
13	sated Care					
14	Costs					
15	Services for					
16	Medicaid					
17	Eligible					
18	Children	\$107,299,115	\$26,321,092	\$224,235,799	\$357,856,006	0
19	Subtotal	\$831,425,758	\$211,332,560	\$1,946,763,580	\$2,989,521,898	0

20 **SCHEDULE 09**

21 **DEPARTMENT OF HEALTH AND HOSPITALS**

22 **SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

23	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
24	Service					
25	South Central					
26	Louisiana					
27	Human					
28	Services					
29	Authority					
30	Children and					
31	Adolescent					
32	Services	\$1,545,931	\$1,383,903	\$0	\$2,929,834	0
33	Subtotal	\$1,545,931	\$1,383,903	\$0	\$2,929,834	0

34 **SCHEDULE 09**

35 **DEPARTMENT OF HEALTH AND HOSPITALS**

36 **NORTHEAST DELTA HUMAN SERVICES AREA**

37	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
38	Service					
39	Northeast					
40	Delta Human					
41	Services Area					
42	Children and					
43	Adolescent					
44	Services	\$999,044	\$2,316,904	\$0	\$3,315,948	0
45	Subtotal	\$999,044	\$2,316,904	\$0	\$3,315,948	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
ACADIANA AREA HUMAN SERVICES DISTRICT

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District					
Children and Adolescent Services	\$3,355,032	\$835,033	\$0	\$4,190,065	0
Subtotal	\$3,355,032	\$835,033	\$0	\$4,190,065	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Immunization	\$1,660,108	\$522,302	\$2,929,500	\$5,111,910	40
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$14,336,310	\$19,813,385	50
Maternal and Child Health Children's Special Health Services	\$0	\$15,000	\$4,662,651	\$4,677,651	11
School Based Health Services	\$805,000	\$300,000	\$4,412,446	\$5,517,446	29
Genetics and Hemophilia	\$400,527	\$4,600,000	\$50,000	\$5,050,527	4
Lead Poisoning Prevention	\$1,278,740	\$5,581,980	\$780,000	\$7,640,720	30
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$293,336	\$293,336	1
Child Death Review	\$0	\$16,875	\$1,358,920	\$1,375,795	1
Nutrition Services	\$50,000	\$0	\$0	\$50,000	0
Emergency Medical Services	\$15,385	\$1,318,415	\$89,440,875	\$90,774,675	154
Smoking Cessation	\$0	\$0	\$130,000	\$130,000	1
Birth Defect Monitoring Network	\$0	\$325,000	\$628,877	\$953,877	2
	\$0	\$0	\$185,000	\$185,000	0
Subtotal	\$6,809,760	\$15,556,647	\$119,207,915	\$141,574,322	323

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF BEHAVIORAL HEALTH

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Adminis- tration and Support					
Administration of Children’s Services	\$462,686	\$0	\$262,193	\$724,879	4
Behavioral Health Community					
Children and Adolescent Community Services	\$844,662	\$298,483	\$8,983,358	\$10,126,503	4
Subtotal	\$1,307,348	\$298,483	\$9,245,551	\$10,851,382	8

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$10,480,420	\$350,000	\$6,412,027	\$17,242,447	13
Pinecrest Supports and Services Center (PSSC)					
Residential and Community Based Services	\$0	\$7,867,499	\$0	\$7,867,499	76
Subtotal	\$10,480,420	\$8,217,499	\$6,412,027	\$25,109,946	89

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children and Adolescent Services	\$1,001,340	\$226,725	\$0	\$1,228,065	0
Subtotal	\$1,001,340	\$226,725	\$0	\$1,228,065	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District					
Children and Adolescent Services	\$1,500,567	\$208,000	\$0	\$1,708,567	0
Subtotal	\$1,500,567	\$208,000	\$0	\$1,708,567	0

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children and Adolescent Services	\$296,716	\$1,131,156	\$0	\$1,427,872	0
Subtotal	\$296,716	\$1,131,156	\$0	\$1,427,872	0

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration & Executive Support, Prevention & Intervention Services, Community & Family Services, and Field Services					
Temporary Assistance to Needy Families (TANF) Initiatives	\$6,500,000	\$0	\$39,908,276	\$46,408,276	49
Payments to TANF Recipients	\$0	\$0	\$25,964,023	\$25,964,023	297
Disability Determinations	\$0	\$0	\$9,382,986	\$9,382,986	48

1	Supplement					
2	Nutritional					
3	Assistance					
4	Program					
5	(SNAP)	\$28,902,646	\$0	\$39,015,685	\$67,918,331	285
6	Support					
7	Enforcement	\$21,297,983	\$0	\$59,581,214	\$80,879,197	242
8	Child Welfare					
9	Services	\$32,776,972	\$1,959,343	\$123,057,347	\$157,793,662	535
10	Subtotal	\$89,477,601	\$1,959,343	\$296,909,531	\$388,346,475	1,456

11 **SCHEDULE 11**

12 **DEPARTMENT OF NATURAL RESOURCES**

13 **OFFICE OF COASTAL MANAGEMENT**

14	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
15	Service					
16	Coastal					
17	Management					
18	Outreach and					
19	Educational					
20	Materials for					
21	Children	\$0	\$0	\$30,240	\$30,240	0
22	Subtotal	\$0	\$0	\$30,240	\$30,240	0

23 **SCHEDULE 14**

24 **LOUISIANA WORKFORCE COMMISSION**

25 **WORKFORCE SUPPORT AND TRAINING**

26	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
27	Service					
28	Office of					
29	Workforce					
30	Development					
31	Services to					
32	Youth	\$0	\$0	\$10,255,671	\$10,255,671	0
33	Subtotal	\$0	\$0	\$10,255,671	\$10,255,671	0

34 **SCHEDULE 19A**

35 **HIGHER EDUCATION**

36 **LOUISIANA STATE UNIVERSITY SYSTEM**

37	Program/	General Fund	Other State	Federal Funds	Total Funds	T.O.
38	Service					
39	LSU System					
40	Healthcare,					
41	Education,					
42	Training &					
43	Patient Service	\$0	\$1,827,533	\$0	\$1,827,533	0
44	Louisiana					
45	State					
46	University					
47	Agricultural					
48	Center					
49	4-H Youth					
50	Development	\$0	\$167,400	\$2,327,853	\$2,495,253	0
51	Subtotal	\$0	\$1,994,933	\$2,327,853	\$4,322,786	0

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance					
START College Saving Plan	\$1,700,000	\$707,920	\$707,920	\$3,115,840	6
Subtotal	\$1,700,000	\$707,920	\$707,920	\$3,115,840	6

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative and Shared Services					
Children's Services	\$10,179,852	\$496,555	\$0	\$10,676,407	91
Louisiana Schools for the Deaf and Visually Impaired					
Instruction	\$7,437,881	\$1,294,772	\$0	\$8,732,653	120
Louisiana Schools for the Deaf and Visually Impaired					
Residential	\$4,716,970	\$894,851	\$0	\$5,611,821	74
Auxiliary					
Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$22,334,703	\$2,688,678	\$0	\$25,023,381	285

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Education					
Administrative, Instruction and Residential	\$0	\$16,445,717	\$0	\$16,445,717	195
Subtotal	\$0	\$16,445,717	\$0	\$16,445,717	195

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/ Learning Community					
Administration, Instruction, Residential	\$5,306,700	\$3,091,313	\$85,086	\$8,483,099	87
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$275,000	\$0	\$275,000	0
Subtotal	\$5,306,700	\$3,366,313	\$85,086	\$8,758,099	87

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting					
Administration and Educational Services	\$5,652,103	\$2,882,190	\$0	\$8,534,293	70
Subtotal	\$5,652,103	\$2,882,190	\$0	\$8,534,293	70

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Adminis- tration					
Policymaking	\$1,218,179	\$240,336	\$0	\$1,458,515	7
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$24,500,000	\$0	\$24,500,000	5
Subtotal	\$1,218,179	\$24,740,336	\$0	\$25,958,515	12

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services					
Instruction and Administration	\$5,869,533	\$297,653	\$0	\$6,167,186	77
Subtotal	\$5,869,533	\$297,653	\$0	\$6,167,186	77

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Adminis- trative Support					
Administration	\$12,896,926	\$5,001,842	\$6,576,599	\$24,475,367	101
District Support					
District Support Services	\$21,614,983	\$20,128,929	\$37,054,197	\$78,798,109	156
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$9,670,126	\$27,769,414	\$37,439,540	91
Auxiliary Account					
Auxiliary Services	\$0	\$1,742,352	\$0	\$1,742,352	8
Subtotal	\$34,511,909	\$36,543,249	\$71,400,210	\$142,455,368	356

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
School & District Supports					
Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (8g) for qualifying projects	\$7,014,185	\$14,872,761	\$892,603,789	\$914,490,735	0
School & District Innovations					

1	Professional					
2	Improvement					
3	Program					
4	payments to					
5	qualifying					
6	teachers,					
7	Education					
8	Personnel					
9	Tuition					
10	Assistance,					
11	funding for the					
12	Human Capital,					
13	District					
14	Support, and					
15	School					
16	Turnaround					
17	activities	\$405,000	\$2,764,770	\$109,781,296	\$112,951,066	0
18	Student-					
19	Centered					
20	Goals					
21	Distance					
22	Learning,					
23	Technology for					
24	Education,					
25	Classroom					
26	Technology,					
27	Student					
28	Scholarships					
29	for Educational					
30	Excellence					
31	Program					
32	(SSEEP),					
33	Course Choice					
34	Program, LA-4					
35	Preschool					
36	Program	\$57,216,265	\$84,822,476	\$17,002,236	\$159,040,977	0
37	Provider					
38	Payments for					
39	Child Care					
40	Services					
41	associated with					
42	the Child Care					
43	Development					
44	Fund (CCDF)					
45	block grant	\$0	\$12,213,903	\$30,702,299	\$42,916,202	0
46	Subtotal	\$64,635,450	\$114,673,910	\$1,050,089,620	\$1,229,398,980	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

50	Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
52	Recovery					
53	School District					
54	Instruction	\$938,820	\$17,783,383	\$0	\$18,722,203	0
55	Recovery					
56	School District					
57	Construction	\$0	\$216,926,584	\$0	\$216,926,584	0
58	Subtotal	\$938,820	\$234,709,967	\$0	\$235,648,787	0

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$3,406,804,782	\$292,330,000	\$0	\$3,699,134,782	0
Subtotal	\$3,406,804,782	\$292,330,000	\$0	\$3,699,134,782	0

**SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Required Services					
Required Services Reimbursement	\$15,292,704	\$0	\$0	\$15,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Adminis- tration					
Textbook Administration	\$171,865	\$0	\$0	\$171,865	0
Textbooks					
Textbooks	\$2,911,843	\$0	\$0	\$2,911,843	0
Subtotal	\$26,294,019	\$0	\$0	\$26,294,019	0

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

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Adminis- tration					
Facilitation of Instructional Activities	\$1,717,475	\$1,096	\$0	\$1,718,571	3
Instruction					
Children's Services	\$6,339,774	\$4,116,352	\$0	\$10,456,126	122
Subtotal	\$8,057,249	\$4,117,448	\$0	\$12,174,697	125

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**SCHEDULE 20
OTHER REQUIREMENTS
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

Program/ Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders	\$2,809,030	\$0	\$0	\$2,809,030	0
Subtotal	\$2,809,030	\$0	\$0	\$2,809,030	0

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CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,704,490,826	\$1,012,327,053	\$3,604,368,541	\$9,321,186,420	5,346

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Section 20. The provisions of this Act shall become effective on July 1, 2016.

COMPARATIVE STATEMENT

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2015-16 as of December 1, 2015 are compared to the appropriations for FY 2016-2017 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		EOB AS OF 12/01/2015	ORIGINAL APPROPRIATION
01A-EXEC			
01-100 Executive Office			
Administrative	State General Fund	\$6,841,043	\$2,571,635
Administrative	Interagency Transfers	\$834,027	\$2,195,276
Administrative	Fees & Self-generated Revenues	\$75,000	\$75,000
Administrative	Statutory Dedications	\$202,719	\$351,364
Administrative	Federal Funds	\$553,055	\$616,524
	Program Total:	\$8,505,844	\$5,809,799
	Authorized Positions:	64	74
	Authorized Other Charges Positions:	0	0
Coastal Activities	Interagency Transfers	\$1,332,280	\$0
Coastal Activities	Federal Funds	\$64,639	\$0
	Program Total:	\$1,396,919	\$0
	Authorized Positions:	10	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$9,902,763	\$5,809,799
	Authorized Positions:	74	74
	Authorized Other Charges Positions:	0	0

01-101	Office of Indian Affairs		
Administrative	Fees & Self-generated Revenues	\$7,200	\$7,200
Administrative	Statutory Dedications	\$1,281,329	\$134,804
	Program Total:	\$1,288,529	\$142,004
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,288,529	\$142,004
	Authorized Positions:	1	1
	Authorized Other Charges Positions:	0	0
01-102	Office of the State Inspector General		
Administrative	State General Fund	\$1,969,097	\$775,863
Administrative	Federal Funds	\$16,330	\$16,330
	Program Total:	\$1,985,427	\$792,193
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,985,427	\$792,193
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
01-103	Mental Health Advocacy Service		
Administrative	State General Fund	\$2,774,118	\$1,067,697
Administrative	Interagency Transfers	\$182,555	\$182,555
Administrative	Statutory Dedications	\$406,541	\$150,547
	Program Total:	\$3,363,214	\$1,400,799
	Authorized Positions:	34	34
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$3,363,214	\$1,400,799
	Authorized Positions:	34	34
	Authorized Other Charges Positions:	0	0
01-106	Louisiana Tax Commission		
Property Taxation Regulatory/Oversight	State General Fund	\$3,581,596	\$1,388,694
Property Taxation Regulatory/Oversight	Statutory Dedications	\$696,979	\$681,027
	Program Total:	\$4,278,575	\$2,069,721
	Authorized Positions:	38	38
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,278,575	\$2,069,721
	Authorized Positions:	38	38
	Authorized Other Charges Positions:	0	0
01-107	Division of Administration		
Auxiliary Account	Interagency Transfers	\$32,108,780	\$32,110,351
Auxiliary Account	Fees & Self-generated Revenues	\$4,896,751	\$4,906,324
	Program Total:	\$37,005,531	\$37,016,675
	Authorized Positions:	13	14
	Authorized Other Charges Positions:	0	0

Community Development Block Grant	State General Fund	\$442,177	\$164,538
Community Development Block Grant	Interagency Transfers	\$1,378,401	\$257,542
Community Development Block Grant	Fees & Self-generated Revenues	\$21,844,670	\$4,212,292
Community Development Block Grant	Federal Funds	\$332,424,276	\$266,184,966
	Program Total:	\$356,089,524	\$270,819,338
	Authorized Positions:	89	87
	Authorized Other Charges Positions:	10	10
Executive Administration	State General Fund	\$41,349,263	\$18,353,336
Executive Administration	Interagency Transfers	\$23,591,884	\$24,629,697
Executive Administration	Fees & Self-generated Revenues	\$20,119,661	\$19,620,020
Executive Administration	Statutory Dedications	\$469,862	\$100,000
	Program Total:	\$85,530,670	\$62,703,053
	Authorized Positions:	376	378
	Authorized Other Charges Positions:	6	6
	Agency Total:	\$478,625,725	\$370,539,066
	Authorized Positions:	478	479
	Authorized Other Charges Positions:	16	16
01-109	Coastal Protection and Restoration Authority		
Implementation	Interagency Transfers	\$6,400,538	\$6,539,438
Implementation	Fees & Self-generated Revenues	\$20,000	\$20,000
Implementation	Statutory Dedications	\$110,775,636	\$122,142,861
Implementation	Federal Funds	\$60,278,950	\$45,610,190
	Program Total:	\$177,475,124	\$174,312,489
	Authorized Positions:	161	165
	Authorized Other Charges Positions:	7	7
	Agency Total:	\$177,475,124	\$174,312,489
	Authorized Positions:	161	165
	Authorized Other Charges Positions:	7	7
01-111	Governor's Office of Homeland Security and Emergency Preparedness		
Administrative	State General Fund	\$6,708,297	\$7,474,132
Administrative	Interagency Transfers	\$6,107,835	\$949,476
Administrative	Fees & Self-generated Revenues	\$245,944	\$245,944
Administrative	Federal Funds	\$1,277,165,404	\$1,275,163,800
	Program Total:	\$1,290,227,480	\$1,283,833,352
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	335	335
	Agency Total:	\$1,290,227,480	\$1,283,833,352
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	335	335

01-112	Department of Military Affairs		
Auxiliary Account	Fees & Self-generated Revenues	\$302,940	\$294,940
	Program Total:	\$302,940	\$294,940
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Education	State General Fund	\$5,918,805	\$2,307,478
Education	Interagency Transfers	\$1,678,646	\$1,675,250
Education	Fees & Self-generated Revenues	\$147,591	\$147,591
Education	Federal Funds	\$20,337,531	\$20,485,628
	Program Total:	\$28,082,573	\$24,615,947
	Authorized Positions:	347	347
	Authorized Other Charges Positions:	0	0
Military Affairs	State General Fund	\$28,656,162	\$12,358,708
Military Affairs	Interagency Transfers	\$1,276,534	\$746,922
Military Affairs	Fees & Self-generated Revenues	\$4,688,798	\$4,315,280
Military Affairs	Statutory Dedications	\$50,000	\$50,000
Military Affairs	Federal Funds	\$48,044,282	\$18,734,917
	Program Total:	\$82,715,776	\$36,205,827
	Authorized Positions:	405	405
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$111,101,289	\$61,116,714
	Authorized Positions:	752	752
	Authorized Other Charges Positions:	0	0
01-116	Louisiana Public Defender Board		
Louisiana Public Defender Board	Interagency Transfers	\$126,309	\$75,000
Louisiana Public Defender Board	Fees & Self-generated Revenues	\$17,050	\$60,000
Louisiana Public Defender Board	Statutory Dedications	\$33,533,323	\$12,703,824
	Program Total:	\$33,676,682	\$12,838,824
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$33,676,682	\$12,838,824
	Authorized Positions:	16	16
	Authorized Other Charges Positions:	0	0
01-124	Louisiana Stadium And Exposition District		
Administrative	Fees & Self-generated Revenues	\$71,267,649	\$73,339,437
Administrative	Statutory Dedications	\$16,738,826	\$16,170,194
	Program Total:	\$88,006,475	\$89,509,631
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$88,006,475	\$89,509,631
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

01-129	Louisiana Commission on Law Enforcement		
Federal	State General Fund	\$354,808	\$133,978
Federal	Federal Funds	\$36,019,483	\$50,705,433
	Program Total:	\$36,374,291	\$50,839,411
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	0	0
State	State General Fund	\$3,251,180	\$1,104,382
State	Statutory Dedications	\$8,754,382	\$8,622,809
	Program Total:	\$12,005,562	\$9,727,191
	Authorized Positions:	16	17
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$48,379,853	\$60,566,602
	Authorized Positions:	41	42
	Authorized Other Charges Positions:	0	0
01-133	Office of Elderly Affairs		
Administrative	State General Fund	\$3,365,024	\$1,336,524
Administrative	Fees & Self-generated Revenues	\$12,500	\$12,500
Administrative	Federal Funds	\$979,371	\$979,371
	Program Total:	\$4,356,895	\$2,328,395
	Authorized Positions:	22	22
	Authorized Other Charges Positions:	0	0
Parish Councils on Aging	State General Fund	\$2,927,918	\$1,084,240
Parish Councils on Aging	Statutory Dedications	\$510,454	\$0
	Program Total:	\$3,438,372	\$1,084,240
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Senior Centers	State General Fund	\$6,329,631	\$2,343,931
	Program Total:	\$6,329,631	\$2,343,931
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Title III, Title V, Title VII and NSIP	State General Fund	\$8,731,017	\$3,237,049
Title III, Title V, Title VII and NSIP	Federal Funds	\$21,543,945	\$21,292,294
	Program Total:	\$30,274,962	\$24,529,343
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$44,399,860	\$30,285,909
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0

01-254	Louisiana State Racing Commission		
Louisiana State Racing Commission	Fees & Self-generated Revenues	\$4,432,384	\$4,500,747
Louisiana State Racing Commission	Statutory Dedications	\$8,096,485	\$7,761,915
	Program Total:	\$12,528,869	\$12,262,662
	Authorized Positions:	82	82
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,528,869	\$12,262,662
	Authorized Positions:	82	82
	Authorized Other Charges Positions:	0	0
01-255	Office of Financial Institutions		
Office of Financial Institutions	Fees & Self-generated Revenues	\$13,277,648	\$13,392,237
	Program Total:	\$13,277,648	\$13,392,237
	Authorized Positions:	110	110
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$13,277,648	\$13,392,237
	Authorized Positions:	110	110
	Authorized Other Charges Positions:	0	0
03A-VETS			
03-130	Louisiana Department of Veterans Affairs		
Administrative	State General Fund	\$1,676,622	\$1,048,600
Administrative	Interagency Transfers	\$1,362,686	\$321,537
Administrative	Statutory Dedications	\$115,528	\$115,528
Administrative	Federal Funds	\$268,657	\$300,549
	Program Total:	\$3,423,493	\$1,786,214
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0
Claims	State General Fund	\$489,050	\$189,642
	Program Total:	\$489,050	\$189,642
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Contact Assistance	State General Fund	\$1,415,635	\$559,401
Contact Assistance	Interagency Transfers	\$245,636	\$245,636
Contact Assistance	Fees & Self-generated Revenues	\$1,095,169	\$1,226,875
	Program Total:	\$2,756,440	\$2,031,912
	Authorized Positions:	52	54
	Authorized Other Charges Positions:	0	0
State Approval Agency	Federal Funds	\$321,118	\$313,648
	Program Total:	\$321,118	\$313,648
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

State Veterans Cemetery	State General Fund	\$596,162	\$265,449
State Veterans Cemetery	Federal Funds	\$710,302	\$724,590
	Program Total:	\$1,306,464	\$990,039
	Authorized Positions:	23	23
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,296,565	\$5,311,455
	Authorized Positions:	104	106
	Authorized Other Charges Positions:	0	0
03-131	Louisiana War Veterans Home		
Louisiana War Veterans Home	Interagency Transfers	\$115,980	\$115,980
Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,845,004	\$2,556,662
Louisiana War Veterans Home	Federal Funds	\$7,711,369	\$7,406,760
	Program Total:	\$10,672,353	\$10,079,402
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,672,353	\$10,079,402
	Authorized Positions:	142	142
	Authorized Other Charges Positions:	0	0
03-132	Northeast Louisiana War Veterans Home		
Northeast Louisiana War Veterans Home	Interagency Transfers	\$88,716	\$101,893
Northeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,801,882	\$2,807,923
Northeast Louisiana War Veterans Home	Federal Funds	\$7,615,061	\$7,486,043
	Program Total:	\$10,505,659	\$10,395,859
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,505,659	\$10,395,859
	Authorized Positions:	149	149
	Authorized Other Charges Positions:	0	0
03-134	Southwest Louisiana War Veterans Home		
Southwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,883,974	\$2,807,592
Southwest Louisiana War Veterans Home	Federal Funds	\$7,670,649	\$7,526,561
	Program Total:	\$10,554,623	\$10,334,153
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,554,623	\$10,334,153
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0

03-135	Northwest Louisiana War Veterans Home		
Northwest Louisiana War Veterans Home	Fees & Self-generated Revenues	\$2,928,883	\$2,910,426
Northwest Louisiana War Veterans Home	Federal Funds	\$7,486,828	\$7,668,285
	Program Total:	\$10,415,711	\$10,578,711
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,415,711	\$10,578,711
	Authorized Positions:	148	148
	Authorized Other Charges Positions:	0	0
03-136	Southeast Louisiana War Veterans Home		
Southeast Louisiana War Veterans Home	Interagency Transfers	\$783,734	\$821,902
Southeast Louisiana War Veterans Home	Fees & Self-generated Revenues	\$3,495,088	\$3,455,574
Southeast Louisiana War Veterans Home	Federal Funds	\$7,264,591	\$7,076,569
	Program Total:	\$11,543,413	\$11,354,045
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,543,413	\$11,354,045
	Authorized Positions:	147	147
	Authorized Other Charges Positions:	0	0
04A-DOS			
04-139	Secretary of State		
Administrative	State General Fund	\$358,070	\$133,790
Administrative	Fees & Self-generated Revenues	\$10,865,097	\$10,591,392
	Program Total:	\$11,223,167	\$10,725,182
	Authorized Positions:	72	72
	Authorized Other Charges Positions:	0	0
Archives and Records	Interagency Transfers	\$237,813	\$325,000
Archives and Records	Fees & Self-generated Revenues	\$3,338,452	\$3,482,069
	Program Total:	\$3,576,265	\$3,807,069
	Authorized Positions:	32	32
	Authorized Other Charges Positions:	0	0
Commercial	Fees & Self-generated Revenues	\$9,203,376	\$8,761,301
	Program Total:	\$9,203,376	\$8,761,301
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	0	0
Elections	State General Fund	\$52,152,534	\$49,616,627
Elections	Fees & Self-generated Revenues	\$2,687,966	\$3,187,966
Elections	Statutory Dedications	\$401,000	\$401,000
	Program Total:	\$55,241,500	\$53,205,593
	Authorized Positions:	125	125
	Authorized Other Charges Positions:	0	0
Museum and Other Operations	State General Fund	\$3,298,866	\$1,323,430
Museum and Other Operations	Interagency Transfers	\$165,000	\$0
Museum and Other Operations	Fees & Self-generated Revenues	\$81,397	\$81,397

Museum and Other Operations	Statutory Dedications	\$113,078	\$113,078
	Program Total:	\$3,658,341	\$1,517,905
	Authorized Positions:	30	30
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$82,902,649	\$78,017,050
	Authorized Positions:	313	313
	Authorized Other Charges Positions:	0	0
04B-AG			
04-141 Office of the Attorney General			
Administrative	State General Fund	\$2,314,187	\$1,317,270
Administrative	Fees & Self-generated Revenues	\$1,350,000	\$0
Administrative	Statutory Dedications	\$4,224,073	\$3,800,020
	Program Total:	\$7,888,260	\$5,117,290
	Authorized Positions:	57	57
	Authorized Other Charges Positions:	0	0
Civil Law	State General Fund	\$2,424,505	\$1,681,798
Civil Law	Interagency Transfers	\$11,932,104	\$3,177,801
Civil Law	Fees & Self-generated Revenues	\$8,241,535	\$6,592,842
Civil Law	Statutory Dedications	\$9,341,449	\$9,035,950
Civil Law	Federal Funds	\$683,610	\$682,561
	Program Total:	\$32,623,203	\$21,170,952
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	0	0
Criminal Law and Medicaid Fraud	State General Fund	\$2,917,993	\$1,709,576
Criminal Law and Medicaid Fraud	Interagency Transfers	\$869,340	\$869,024
Criminal Law and Medicaid Fraud	Fees & Self-generated Revenues	\$1,511,766	\$111,766
Criminal Law and Medicaid Fraud	Statutory Dedications	\$4,259,432	\$3,613,221
Criminal Law and Medicaid Fraud	Federal Funds	\$7,088,041	\$6,864,255
	Program Total:	\$16,646,572	\$13,167,842
	Authorized Positions:	120	120
	Authorized Other Charges Positions:	1	1
Gaming	Interagency Transfers	\$298,780	\$298,819
Gaming	Fees & Self-generated Revenues	\$112,089	\$112,106
Gaming	Statutory Dedications	\$6,128,268	\$5,527,224
	Program Total:	\$6,539,137	\$5,938,149
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0
Risk Litigation	Interagency Transfers	\$16,955,733	\$18,220,110
	Program Total:	\$16,955,733	\$18,220,110
	Authorized Positions:	172	172
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$80,652,905	\$63,614,343
	Authorized Positions:	479	479
	Authorized Other Charges Positions:	1	1

04C-LGOV

04-146

Lieutenant Governor

Administrative	State General Fund	\$1,103,829	\$409,991
Administrative	Interagency Transfers	\$329,132	\$329,083
	Program Total:	\$1,432,961	\$739,074
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Grants	State General Fund	\$188,128	\$54,991
Grants	Interagency Transfers	\$0	\$50,000
Grants	Fees & Self-generated Revenues	\$10,000	\$10,000
Grants	Federal Funds	\$5,511,341	\$5,488,059
	Program Total:	\$5,709,469	\$5,603,050
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	8	8
	Agency Total:	\$7,142,430	\$6,342,124
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	8	8

04D-TREA

04-147

State Treasurer

Administrative	Interagency Transfers	\$0	\$0
Administrative	Fees & Self-generated Revenues	\$4,266,050	\$4,134,991
Administrative	Statutory Dedications	\$128,681	\$0
	Program Total:	\$4,394,731	\$4,134,991
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0
Debt Management	Fees & Self-generated Revenues	\$1,104,373	\$1,141,208
	Program Total:	\$1,104,373	\$1,141,208
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Financial Accountability and Control	Interagency Transfers	\$1,421,123	\$1,488,674
Financial Accountability and Control	Fees & Self-generated Revenues	\$2,067,301	\$2,083,590
	Program Total:	\$3,488,424	\$3,572,264
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	0	0
Investment Management	Interagency Transfers	\$0	\$0
Investment Management	Fees & Self-generated Revenues	\$701,782	\$742,579
Investment Management	Statutory Dedications	\$728,915	\$728,915
	Program Total:	\$1,430,697	\$1,471,494
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,418,225	\$10,319,957
	Authorized Positions:	54	54
	Authorized Other Charges Positions:	0	0

04E-PSER

04-158

**Public Service
Commission**

Administrative	Statutory Dedications	\$3,395,825	\$3,568,814
	Program Total:	\$3,395,825	\$3,568,814
	Authorized Positions:	33	33
	Authorized Other Charges Positions:	0	0
District Offices	Statutory Dedications	\$2,711,803	\$2,588,464
	Program Total:	\$2,711,803	\$2,588,464
	Authorized Positions:	35	37
	Authorized Other Charges Positions:	0	0
Motor Carrier Registration	Statutory Dedications	\$585,516	\$590,268
	Program Total:	\$585,516	\$590,268
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Support Services	Statutory Dedications	\$2,202,327	\$2,252,117
	Program Total:	\$2,202,327	\$2,252,117
	Authorized Positions:	24	24
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,895,471	\$8,999,663
	Authorized Positions:	97	99
	Authorized Other Charges Positions:	0	0

04F-AGRI

04-160

**Agriculture and
Forestry**

Agricultural and Environmental Sciences	State General Fund	\$809,270	\$301,495
Agricultural and Environmental Sciences	Fees & Self-generated Revenues	\$57,726	\$74,962
Agricultural and Environmental Sciences	Statutory Dedications	\$18,244,976	\$19,014,150
Agricultural and Environmental Sciences	Federal Funds	\$1,053,118	\$1,474,685
	Program Total:	\$20,165,090	\$20,865,292
	Authorized Positions:	90	97
	Authorized Other Charges Positions:	18	22
Agro-Consumer Services	State General Fund	\$795,286	\$294,639
Agro-Consumer Services	Fees & Self-generated Revenues	\$447,524	\$621,016
Agro-Consumer Services	Statutory Dedications	\$5,790,245	\$5,756,976
Agro-Consumer Services	Federal Funds	\$623,584	\$623,532
	Program Total:	\$7,656,639	\$7,296,163
	Authorized Positions:	72	75
	Authorized Other Charges Positions:	0	0
Animal Health and Food Safety	State General Fund	\$4,133,453	\$1,367,452
Animal Health and Food Safety	Fees & Self-generated Revenues	\$3,852,106	\$3,849,440
Animal Health and Food Safety	Statutory Dedications	\$695,920	\$637,910
Animal Health and Food Safety	Federal Funds	\$2,727,550	\$3,024,729
	Program Total:	\$11,409,029	\$8,879,531
	Authorized Positions:	105	105
	Authorized Other Charges Positions:	0	0

Auxiliary Account	Fees & Self-generated Revenues	\$999,687	\$826,864
Auxiliary Account	Statutory Dedications	\$884,034	\$0
	Program Total:	\$1,883,721	\$826,864
	Authorized Positions:	17	7
	Authorized Other Charges Positions:	0	0
Forestry	State General Fund	\$9,316,584	\$3,774,252
Forestry	Interagency Transfers	\$250,000	\$250,000
Forestry	Fees & Self-generated Revenues	\$692,605	\$691,929
Forestry	Statutory Dedications	\$2,256,137	\$2,232,411
Forestry	Federal Funds	\$2,676,752	\$2,675,076
	Program Total:	\$15,192,078	\$9,623,668
	Authorized Positions:	157	167
	Authorized Other Charges Positions:	3	3
Management and Finance	State General Fund	\$9,870,624	\$4,091,781
Management and Finance	Interagency Transfers	\$189,035	\$189,035
Management and Finance	Fees & Self-generated Revenues	\$1,202,293	\$1,201,720
Management and Finance	Statutory Dedications	\$5,951,159	\$4,906,500
Management and Finance	Federal Funds	\$419,283	\$596,740
	Program Total:	\$17,632,394	\$10,985,776
	Authorized Positions:	104	104
	Authorized Other Charges Positions:	1	1
Soil and Water Conservation	State General Fund	\$268,585	\$142,032
Soil and Water Conservation	Interagency Transfers	\$197,910	\$202,090
Soil and Water Conservation	Fees & Self-generated Revenues	\$30,483	\$30,483
Soil and Water Conservation	Federal Funds	\$676,488	\$676,316
	Program Total:	\$1,173,466	\$1,050,921
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$75,112,417	\$59,528,215
	Authorized Positions:	553	563
	Authorized Other Charges Positions:	22	26
04G-INSU			
04-165			
Commissioner of Insurance			
Administrative	Fees & Self-generated Revenues	\$10,933,428	\$11,259,484
Administrative	Statutory Dedications	\$30,000	\$30,000
Administrative	Federal Funds	\$842,690	716Federal Funds
	Program Total:	\$11,806,118	\$12,005,490
	Authorized Positions:	68	68
	Authorized Other Charges Positions:	0	0
Market Compliance	Fees & Self-generated Revenues	\$16,357,662	\$17,346,979
Market Compliance	Statutory Dedications	\$1,401,629	\$1,414,099
Market Compliance	Federal Funds	\$1,000,000	\$593,810
	Program Total:	\$18,759,291	\$19,354,888
	Authorized Positions:	157	157
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$30,565,409	\$31,360,378
	Authorized Positions:	225	225
	Authorized Other Charges Positions:	0	0

05A-ECON

05-251

Office of the Secretary

Administration	State General Fund	\$7,474,295	\$3,891,704
Administration	Interagency Transfers	\$2,856,159	\$0
Administration	Fees & Self-generated Revenues	\$975,624	\$999,560
Administration	Statutory Dedications	\$11,243,334	\$8,964,895
	Program Total:	\$22,549,412	\$13,856,159
	Authorized Positions:	31	31
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$22,549,412	\$13,856,159
	Authorized Positions:	31	31
	Authorized Other Charges Positions:	0	0

05-252

Office of Business Development

Business Development Program	State General Fund	\$9,175,480	\$3,403,386
Business Development Program	Fees & Self-generated Revenues	\$928,066	\$6,246,652
Business Development Program	Statutory Dedications	\$12,946,382	\$8,478,058
Business Development Program	Federal Funds	\$200,000	\$0
	Program Total:	\$23,249,928	\$18,128,096
	Authorized Positions:	65	65
	Authorized Other Charges Positions:	0	0
Business Incentives Program	Fees & Self-generated Revenues	\$1,063,912	\$1,141,661
Business Incentives Program	Statutory Dedications	\$807,353	\$757,047
Business Incentives Program	Federal Funds	\$6,511,410	\$7,500,000
	Program Total:	\$8,382,675	\$9,398,708
	Authorized Positions:	14	14
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$31,632,603	\$27,526,804
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	0	0

06A-CRAT

06-261

Office of the Secretary

Administrative	State General Fund	\$797,202	\$377,524
Administrative	Interagency Transfers	\$1,000	\$1,000
	Program Total:	\$798,202	\$378,524
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
LA Seafood Promotion & Marketing Board	Interagency Transfers	\$112,085	\$111,074
LA Seafood Promotion & Marketing Board	Fees & Self-generated Revenues	\$400,916	\$200,086
LA Seafood Promotion & Marketing Board	Statutory Dedications	\$540,447	\$534,484
LA Seafood Promotion & Marketing Board	Federal Funds	\$470,773	\$199,212
	Program Total:	\$1,524,221	\$1,044,856
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

Management and Finance	State General Fund	\$2,497,101	\$1,029,756
Management and Finance	Interagency Transfers	\$1,002,580	\$1,029,236
	Program Total:	\$3,499,681	\$2,058,992
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	2	2
	Agency Total:	\$5,822,104	\$3,482,372
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	2	2
06-262	Office of State Library		
Library Services	State General Fund	\$3,873,585	\$1,666,627
Library Services	Interagency Transfers	\$426,349	\$430,363
Library Services	Fees & Self-generated Revenues	\$90,000	\$90,000
Library Services	Federal Funds	\$3,126,771	\$3,168,741
	Program Total:	\$7,516,705	\$5,355,731
	Authorized Positions:	50	50
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$7,516,705	\$5,355,731
	Authorized Positions:	50	50
	Authorized Other Charges Positions:	0	0
06-263	Office of State Museum		
Museum	State General Fund	\$4,901,480	\$2,010,625
Museum	Interagency Transfers	\$1,115,565	\$1,223,549
Museum	Fees & Self-generated Revenues	\$168,451	\$605,800
	Program Total:	\$6,185,496	\$3,839,974
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$6,185,496	\$3,839,974
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	0	0
06-264	Office of State Parks		
Parks and Recreation	State General Fund	\$23,727,937	\$8,288,662
Parks and Recreation	Interagency Transfers	\$164,825	\$165,508
Parks and Recreation	Fees & Self-generated Revenues	\$1,181,488	\$1,179,114
Parks and Recreation	Statutory Dedications	\$9,849,512	\$13,218,951
Parks and Recreation	Federal Funds	\$1,377,606	\$1,378,895
	Program Total:	\$36,301,368	\$24,231,130
	Authorized Positions:	346	346
	Authorized Other Charges Positions:	13	13
	Agency Total:	\$36,301,368	\$24,231,130
	Authorized Positions:	346	346
	Authorized Other Charges Positions:	13	13
06-265	Office of Cultural Development		
Administrative	State General Fund	\$666,431	\$255,842
	Program Total:	\$666,431	\$255,842
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	1	1

Arts	State General Fund	\$150,993	\$58,551
Arts	Interagency Transfers	\$2,077,442	\$2,077,442
Arts	Fees & Self-generated Revenues	\$12,500	\$12,500
Arts	Federal Funds	\$841,284	\$872,077
	Program Total:	\$3,082,219	\$3,020,570
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Cultural Development	State General Fund	\$1,177,819	\$411,671
Cultural Development	Interagency Transfers	\$887,317	\$300,648
Cultural Development	Fees & Self-generated Revenues	\$116,706	\$321,500
Cultural Development	Statutory Dedications	\$25,000	\$25,478
Cultural Development	Federal Funds	\$1,254,225	\$1,145,286
	Program Total:	\$3,461,067	\$2,204,583
	Authorized Positions:	15	15
	Authorized Other Charges Positions:	10	10
	Agency Total:	\$7,209,717	\$5,480,995
	Authorized Positions:	26	26
	Authorized Other Charges Positions:	11	11
06-267	Office of Tourism		
Administrative	Fees & Self-generated Revenues	\$1,784,521	\$1,828,259
	Program Total:	\$1,784,521	\$1,828,259
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Marketing	State General Fund	\$397,501	\$0
Marketing	Interagency Transfers	\$43,216	\$43,216
Marketing	Fees & Self-generated Revenues	\$23,090,274	\$17,967,777
Marketing	Statutory Dedications	\$12,000	\$12,000
Marketing	Federal Funds	\$447,660	\$447,660
	Program Total:	\$23,990,651	\$18,470,653
	Authorized Positions:	10	10
	Authorized Other Charges Positions:	3	3
Welcome Centers	Fees & Self-generated Revenues	\$3,654,303	\$3,444,207
	Program Total:	\$3,654,303	\$3,444,207
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$29,429,475	\$23,743,119
	Authorized Positions:	68	68
	Authorized Other Charges Positions:	3	3
07A-DOTD			
07-273	Administration		
Office of Management and Finance	Fees & Self-generated Revenues	\$26,505	\$26,505
Office of Management and Finance	Statutory Dedications	\$40,479,977	\$28,879,866
	Program Total:	\$40,506,482	\$28,906,371
	Authorized Positions:	115	76
	Authorized Other Charges Positions:	0	0

Office of the Secretary	Statutory Dedications	\$7,365,225	\$12,201,717
	Program Total:	\$7,365,225	\$12,201,717
	Authorized Positions:	48	88
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$47,871,707	\$41,108,088
	Authorized Positions:	163	164
	Authorized Other Charges Positions:	0	0
07-276	Engineering and Operations		
Aviation	Statutory Dedications	\$1,424,413	\$1,395,158
Aviation	Federal Funds	\$0	\$700,000
	Program Total:	\$1,424,413	\$2,095,158
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
Engineering	Interagency Transfers	\$2,500,000	\$2,500,000
Engineering	Fees & Self-generated Revenues	\$2,778,690	\$2,778,690
Engineering	Statutory Dedications	\$82,482,124	\$83,240,632
Engineering	Federal Funds	\$988,125	\$988,125
	Program Total:	\$88,748,939	\$89,507,447
	Authorized Positions:	551	550
	Authorized Other Charges Positions:	0	0
Multimodal Planning	Interagency Transfers	\$4,910,000	\$4,910,000
Multimodal Planning	Fees & Self-generated Revenues	\$2,929,754	\$2,346,937
Multimodal Planning	Statutory Dedications	\$29,531,338	\$26,807,916
Multimodal Planning	Federal Funds	\$22,238,744	\$19,064,417
	Program Total:	\$59,609,836	\$53,129,270
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	0	0
Operations	Interagency Transfers	\$4,500,000	\$4,500,000
Operations	Fees & Self-generated Revenues	\$21,593,347	\$23,030,283
Operations	Statutory Dedications	\$360,816,940	\$378,537,692
Operations	Federal Funds	\$2,744,250	\$2,744,250
	Program Total:	\$389,654,537	\$408,812,225
	Authorized Positions:	3381	3381
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$539,437,725	\$553,544,100
	Authorized Positions:	4031	4030
	Authorized Other Charges Positions:	0	0
08A-CORR			
08-400	Corrections Administration		
Office of Adult Services	State General Fund	\$38,958,219	\$27,632,338
	Program Total:	\$38,958,219	\$27,632,338
	Authorized Positions:	103	93
	Authorized Other Charges Positions:	0	0
Board of Pardons and Parole	State General Fund	\$1,048,385	\$838,140
	Program Total:	\$1,048,385	\$838,140
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	0	0

Office of Management and Finance	State General Fund	\$26,525,313	\$23,033,673
Office of Management and Finance	Interagency Transfers	\$1,979,289	\$1,926,617
Office of Management and Finance	Fees & Self-generated Revenues	\$1,565,136	\$1,565,136
Office of Management and Finance	Federal Funds	\$1,480,697	\$2,230,697
	Program Total:	\$31,550,435	\$28,756,123
	Authorized Positions:	38	48
	Authorized Other Charges Positions:	0	0
Office of the Secretary	State General Fund	\$2,877,544	\$5,265,498
	Program Total:	\$2,877,544	\$5,265,498
	Authorized Positions:	25	25
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$74,434,583	\$62,492,099
	Authorized Positions:	183	183
	Authorized Other Charges Positions:	0	0
08-402	Louisiana State Penitentiary		
Administration	State General Fund	\$15,658,070	\$13,513,840
	Program Total:	\$15,658,070	\$13,513,840
	Authorized Positions:	17	17
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$5,549,866	\$6,050,655
	Program Total:	\$5,549,866	\$6,050,655
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$109,527,988	\$85,143,872
Incarceration	Interagency Transfers	\$172,500	\$172,500
Incarceration	Fees & Self-generated Revenues	\$1,774,050	\$1,774,050
	Program Total:	\$111,474,538	\$87,090,422
	Authorized Positions:	1,398	1,398
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$132,682,474	\$106,654,917
	Authorized Positions:	1,428	1,428
	Authorized Other Charges Positions:	0	0
08-405	Avoyelles Correctional Center		
Administration	State General Fund	\$3,156,484	\$2,550,253
	Program Total:	\$3,156,484	\$2,550,253
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,635,222	\$1,877,753
	Program Total:	\$1,635,222	\$1,877,753
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0

Incarceration	State General Fund	\$23,597,423	\$19,044,642
Incarceration	Interagency Transfers	\$144,859	\$144,859
Incarceration	Fees & Self-generated Revenues	\$395,000	\$395,000
	Program Total:	\$24,137,282	\$19,584,501
	Authorized Positions:	309	309
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$28,928,988	\$24,012,507
	Authorized Positions:	320	320
	Authorized Other Charges Positions:	0	0
08-406	Louisiana Correctional Institute for Women		
Administration	State General Fund	\$1,681,484	\$1,341,376
	Program Total:	\$1,681,484	\$1,341,376
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,487,328	\$1,496,391
	Program Total:	\$1,487,328	\$1,496,391
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$18,488,661	\$14,680,668
Incarceration	Interagency Transfers	\$93,859	\$72,430
Incarceration	Fees & Self-generated Revenues	\$250,127	\$250,127
	Program Total:	\$18,832,647	\$15,003,225
	Authorized Positions:	255	255
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$22,001,459	\$17,840,992
	Authorized Positions:	264	264
	Authorized Other Charges Positions:	0	0
08-407	Winn Correctional Center		
Administration	State General Fund	\$120,100	\$127,122
Administration	Fees & Self-generated Revenues	\$124,782	\$124,782
	Program Total:	\$244,882	\$251,904
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Purchase of Correctional Services	State General Fund	\$17,891,797	\$13,665,920
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
	Program Total:	\$17,942,798	\$13,716,921
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$18,187,680	\$13,968,825
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

08-408	Allen Correctional Center		
Administration	State General Fund	\$119,545	\$131,625
Administration	Fees & Self-generated Revenues	\$112,583	\$112,583
	Program Total:	\$232,128	\$244,208
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Purchase of Correctional Services	State General Fund	\$17,865,320	\$13,648,401
Purchase of Correctional Services	Interagency Transfers	\$51,001	\$51,001
	Program Total:	\$17,916,321	\$13,699,402
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$18,148,449	\$13,943,610
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
08-409	Dixon Correctional Institute		
Administration	State General Fund	\$3,951,816	\$3,112,130
Administration	Fees & Self-generated Revenues	\$19,166	\$19,166
	Program Total:	\$3,970,982	\$3,131,296
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,636,666	\$1,928,856
	Program Total:	\$1,636,666	\$1,928,856
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$33,817,272	\$26,278,928
Incarceration	Interagency Transfers	\$1,715,447	\$1,715,447
Incarceration	Fees & Self-generated Revenues	\$774,283	\$774,283
	Program Total:	\$36,307,002	\$28,768,658
	Authorized Positions:	447	447
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$41,914,650	\$33,828,810
	Authorized Positions:	461	461
	Authorized Other Charges Positions:	0	0
08-413	Elayn Hunt Correctional Center		
Administration	State General Fund	\$5,206,289	\$4,675,771
	Program Total:	\$5,206,289	\$4,675,771
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,942,330	\$1,939,754
	Program Total:	\$1,942,330	\$1,939,754
	Authorized Positions:	5	5
	Authorized Other Charges Positions:	0	0

Incarceration	State General Fund	\$47,217,039	\$37,556,049
Incarceration	Interagency Transfers	\$237,613	\$237,613
Incarceration	Fees & Self-generated Revenues	\$604,867	\$604,867
	Program Total:	\$48,059,519	\$38,398,529
	Authorized Positions:	634	634
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$55,208,138	\$45,014,054
	Authorized Positions:	644	644
	Authorized Other Charges Positions:	0	0
08-414	David Wade Correctional Center		
Administration	State General Fund	\$2,938,380	\$2,532,757
	Program Total:	\$2,938,380	\$2,532,757
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$1,603,976	\$1,559,545
	Program Total:	\$1,603,976	\$1,559,545
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$21,936,348	\$17,102,593
Incarceration	Interagency Transfers	\$217,290	\$86,191
Incarceration	Fees & Self-generated Revenues	\$598,201	\$598,201
	Program Total:	\$22,751,839	\$17,786,985
	Authorized Positions:	315	315
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$27,294,195	\$21,879,287
	Authorized Positions:	326	326
	Authorized Other Charges Positions:	0	0
08-415	Adult Probation and Parole		
Administration and Support	State General Fund	\$5,470,147	\$5,128,403
	Program Total:	\$5,470,147	\$5,128,403
	Authorized Positions:	21	21
	Authorized Other Charges Positions:	0	0
Field Services	State General Fund	\$41,369,437	\$32,878,289
Field Services	Fees & Self-generated Revenues	\$18,480,105	\$18,480,105
Field Services	Statutory Dedications	\$54,000	\$54,000
	Program Total:	\$59,903,542	\$51,412,394
	Authorized Positions:	740	740
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$65,373,689	\$56,540,797
	Authorized Positions:	761	761
	Authorized Other Charges Positions:	0	0
08-416	B.B. "Sixty" Rayburn Correctional Center		
Administration	State General Fund	\$2,833,899	\$2,086,031
	Program Total:	\$2,833,899	\$2,086,031
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	0	0

Auxiliary Account	Fees & Self-generated Revenues	\$1,169,920	\$1,568,395
	Program Total:	\$1,169,920	\$1,568,395
	Authorized Positions:	3	4
	Authorized Other Charges Positions:	0	0
Incarceration	State General Fund	\$20,258,503	\$15,728,739
Incarceration	Interagency Transfers	\$144,860	\$144,860
Incarceration	Fees & Self-generated Revenues	\$456,037	\$456,037
	Program Total:	\$20,859,400	\$16,329,636
	Authorized Positions:	288	287
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$24,863,219	\$19,984,062
	Authorized Positions:	297	297
	Authorized Other Charges Positions:	0	0
08B-PSAF			
08-418			
	Office of Management and Finance		
Management & Finance	Interagency Transfers	\$5,766,719	\$5,766,719
Management & Finance	Fees & Self-generated Revenues	\$23,766,697	\$16,937,250
Management & Finance	Statutory Dedications	\$5,135,370	\$4,261,413
	Program Total:	\$34,668,786	\$26,965,382
	Authorized Positions:	85	85
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$34,668,786	\$26,965,382
	Authorized Positions:	85	85
	Authorized Other Charges Positions:	0	0
08-419			
	Office of State Police		
Criminal Investigation	Interagency Transfers	\$593,639	\$593,639
Criminal Investigation	Fees & Self-generated Revenues	\$3,841,780	\$3,841,780
Criminal Investigation	Statutory Dedications	\$23,455,949	\$23,408,086
Criminal Investigation	Federal Funds	\$1,456,157	\$1,456,157
	Program Total:	\$29,347,525	\$29,299,662
	Authorized Positions:	184	184
	Authorized Other Charges Positions:	0	0
Gaming Enforcement	Fees & Self-generated Revenues	\$8,129,578	\$8,344,011
Gaming Enforcement	Statutory Dedications	\$15,659,251	\$15,965,671
	Program Total:	\$23,788,829	\$24,309,682
	Authorized Positions:	193	193
	Authorized Other Charges Positions:	0	0
Operational Support	Interagency Transfers	\$9,958,535	\$10,080,275
Operational Support	Fees & Self-generated Revenues	\$34,353,086	\$13,223,118
Operational Support	Statutory Dedications	\$45,671,542	\$37,776,861
Operational Support	Federal Funds	\$4,777,203	\$3,288,191
	Program Total:	\$94,760,366	\$64,368,445
	Authorized Positions:	330	359
	Authorized Other Charges Positions:	0	0

Traffic Enforcement	Interagency Transfers	\$16,288,328	\$16,288,328
Traffic Enforcement	Fees & Self-generated Revenues	\$38,857,200	\$32,950,842
Traffic Enforcement	Statutory Dedications	\$103,057,235	\$65,077,476
Traffic Enforcement	Federal Funds	\$6,297,322	\$6,149,810
	Program Total:	\$164,500,085	\$120,466,456
	Authorized Positions:	925	925
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$312,396,805	\$238,444,245
	Authorized Positions:	1,632	1,661
	Authorized Other Charges Positions:	0	0
08-420	Office of Motor Vehicles		
Licensing	Interagency Transfers	\$325,000	\$325,000
Licensing	Fees & Self-generated Revenues	\$42,396,190	\$43,530,591
Licensing	Statutory Dedications	\$8,334,550	\$8,738,785
Licensing	Federal Funds	\$1,890,750	\$1,890,750
	Program Total:	\$52,946,490	\$54,485,126
	Authorized Positions:	503	503
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$52,946,490	\$54,485,126
	Authorized Positions:	503	503
	Authorized Other Charges Positions:	0	0
08-422	Office of State Fire Marshal		
Fire Prevention	Interagency Transfers	\$2,551,000	\$2,551,000
Fire Prevention	Fees & Self-generated Revenues	\$2,190,698	\$3,000,090
Fire Prevention	Statutory Dedications	\$20,345,831	\$20,051,722
Fire Prevention	Federal Funds	\$90,600	\$90,600
	Program Total:	\$25,178,129	\$25,693,412
	Authorized Positions:	167	167
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$25,178,129	\$25,693,412
	Authorized Positions:	167	167
	Authorized Other Charges Positions:	0	0
08-423	Louisiana Gaming Control Board		
Louisiana Gaming Control Board	Statutory Dedications	\$852,655	\$903,678
	Program Total:	\$852,655	\$903,678
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$852,655	\$903,678
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

08-424	Liquefied Petroleum Gas Commission		
Administrative	Statutory Dedications	\$1,086,928	\$1,418,032
	Program Total:	\$1,086,928	\$1,418,032
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,086,928	\$1,418,032
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
08-425	Louisiana Highway Safety Commission		
Administrative	Interagency Transfers	\$2,653,350	\$2,653,350
Administrative	Fees & Self-generated Revenues	\$307,784	\$308,168
Administrative	Federal Funds	\$34,669,767	\$34,885,630
	Program Total:	\$37,630,901	\$37,847,148
	Authorized Positions:	12	15
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$37,630,901	\$37,847,148
	Authorized Positions:	12	15
	Authorized Other Charges Positions:	0	0
08C-YSER			
08-403	Office of Juvenile Justice		
Administration	State General Fund	\$12,573,702	\$4,663,687
Administration	Interagency Transfers	\$1,837,359	\$1,837,359
Administration	Fees & Self-generated Revenues	\$35,886	\$35,886
Administration	Federal Funds	\$84,016	\$84,016
	Program Total:	\$14,530,963	\$6,620,948
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	6	6
Auxiliary	Fees & Self-generated Revenues	\$235,682	\$235,682
	Program Total:	\$235,682	\$235,682
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Central/Southwest Region	State General Fund	\$12,359,388	\$9,247,552
Central/Southwest Region	Interagency Transfers	\$1,392,576	\$1,392,576
Central/Southwest Region	Fees & Self-generated Revenues	\$254,474	\$254,474
Central/Southwest Region	Federal Funds	\$10,900	\$10,900
	Program Total:	\$14,017,338	\$10,905,502
	Authorized Positions:	231	231
	Authorized Other Charges Positions:	0	0
Contract Services	State General Fund	\$26,153,041	\$10,240,219
Contract Services	Interagency Transfers	\$5,847,575	\$4,347,575
Contract Services	Fees & Self-generated Revenues	\$92,604	\$92,604
Contract Services	Statutory Dedications	\$149,022	\$149,022
Contract Services	Federal Funds	\$712,551	\$712,551
	Program Total:	\$32,954,793	\$15,541,971
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

North Region	State General Fund	\$24,908,177	\$10,850,508
North Region	Interagency Transfers	\$3,506,740	3Federal Funds740
North Region	Fees & Self-generated Revenues	\$98,694	\$98,694
North Region	Federal Funds	\$51,402	\$51,402
	Program Total:	\$28,565,013	\$14,007,344
	Authorized Positions:	394	394
	Authorized Other Charges Positions:	0	0
Southeast Region	State General Fund	\$20,787,273	\$9,595,156
Southeast Region	Interagency Transfers	\$4,375,709	\$1,375,709
Southeast Region	Fees & Self-generated Revenues	\$58,147	\$58,147
Southeast Region	Federal Funds	\$32,927	\$32,927
	Program Total:	\$25,254,056	\$11,061,939
	Authorized Positions:	324	324
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$115,557,845	\$58,373,386
	Authorized Positions:	996	996
	Authorized Other Charges Positions:	6	6

09A-DHH

09-300

Jefferson Parish Human Services Authority

Jefferson Parish Human Services Authority	State General Fund	\$14,188,977	\$11,311,509
Jefferson Parish Human Services Authority	Interagency Transfers	\$2,303,289	\$2,303,289
Jefferson Parish Human Services Authority	Fees & Self-generated Revenues	\$2,500,000	\$2,500,000
	Program Total:	\$18,992,266	\$16,114,798
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	190	190
	Agency Total:	\$18,992,266	\$16,114,798
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	190	190

09-301

Florida Parishes Human Services Authority

Florida Parishes Human Services Authority	State General Fund	\$10,303,850	\$9,205,086
Florida Parishes Human Services Authority	Interagency Transfers	\$4,920,713	\$4,894,040
Florida Parishes Human Services Authority	Fees & Self-generated Revenues	\$2,284,525	\$2,284,525
Florida Parishes Human Services Authority	Federal Funds	\$23,100	\$23,100
	Program Total:	\$17,532,188	\$16,406,751
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	181	181
	Agency Total:	\$17,532,188	\$16,406,751
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	181	181

09-302

Capital Area Human Services District

Capital Area Human Services District	State General Fund	\$16,705,870	\$12,851,369
Capital Area Human Services District	Interagency Transfers	\$6,567,430	\$6,388,477
Capital Area Human Services District	Fees & Self-generated Revenues	\$3,405,981	\$3,405,981
	Program Total:	\$26,679,281	\$22,645,827
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	227	227
	Agency Total:	\$26,679,281	\$22,645,827
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	227	227

09-303

Developmental Disabilities Council

Developmental Disabilities Council	State General Fund	\$509,190	\$256,178
Developmental Disabilities Council	Federal Funds	\$1,444,992	\$1,480,442
	Program Total:	\$1,954,182	\$1,736,620
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,954,182	\$1,736,620
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0

09-304

Metropolitan Human Services District

Metropolitan Human Services District	State General Fund	\$19,539,361	\$15,108,480
Metropolitan Human Services District	Interagency Transfers	\$5,083,664	\$5,087,713
Metropolitan Human Services District	Fees & Self-generated Revenues	\$1,074,243	\$1,249,243
Metropolitan Human Services District	Federal Funds	\$1,355,052	\$1,355,052
	Program Total:	\$27,052,320	\$22,800,488
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	144	144
	Agency Total:	\$27,052,320	\$22,800,488
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	144	144

09-305

Medical Vendor Administration

Medical Vendor Administration	State General Fund	\$78,709,320	\$81,773,757
Medical Vendor Administration	Interagency Transfers	\$473,672	\$473,672
Medical Vendor Administration	Fees & Self-generated Revenues	\$450,000	\$450,000
Medical Vendor Administration	Statutory Dedications	\$2,697	\$2,261,387
Medical Vendor Administration	Federal Funds	\$175,391,442	\$246,026,890
	Program Total:	\$255,027,131	\$330,985,706
	Authorized Positions:	874	942
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$255,027,131	\$330,985,706
	Authorized Positions:	874	942
	Authorized Other Charges Positions:	0	0

09-306	Medical Vendor Payments		
Medicare Buy-Ins & Supplements	State General Fund	\$239,103,588	\$194,038,445
Medicare Buy-Ins & Supplements	Federal Funds	\$301,865,069	\$263,691,534
	Program Total:	\$540,968,657	\$457,729,979
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Payments to Private Providers	State General Fund	\$1,289,397,012	\$1,696,768,077
Payments to Private Providers	Interagency Transfers	\$140,203,426	\$8,054,095
Payments to Private Providers	Fees & Self-generated Revenues	\$84,203,448	\$159,085,108
Payments to Private Providers	Statutory Dedications	\$540,560,223	\$416,453,433
Payments to Private Providers	Federal Funds	\$4,205,697,298	\$6,803,707,309
	626Federal Funds1407		
	Program Total:	\$9,084,068,022	
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Payments to Public Providers	State General Fund	\$54,653,445	\$42,594,491
Payments to Public Providers	Statutory Dedications	\$9,147,866	\$9,147,866
Payments to Public Providers	Federal Funds	\$184,220,235	\$184,539,113
	Program Total:	\$248,021,546	\$236,281,470
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Uncompensated Care Costs	State General Fund	\$290,484,963	\$217,067,855
Uncompensated Care Costs	Interagency Transfers	\$24,964,864	\$22,519,865
Uncompensated Care Costs	Fees & Self-generated Revenues	\$34,755,070	\$48,074,020
Uncompensated Care Costs	Statutory Dedications	\$26,741,670	\$0
Uncompensated Care Costs	Federal Funds	\$620,715,869	\$598,984,569
	Program Total:	\$997,662,436	\$886,646,309
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,046,714,046	\$10,664,725,780
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
09-307	Office of the Secretary		
Auxiliary Account	Fees & Self-generated Revenues	\$384,777	\$458,974
	Program Total:	\$384,777	\$458,974
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	0	0

Management and Finance	State General Fund	\$42,223,505	\$32,336,527
Management and Finance	Interagency Transfers	\$23,762,423	\$14,539,668
Management and Finance	Fees & Self-generated Revenues	\$2,019,521	\$2,019,521
Management and Finance	Statutory Dedications	\$7,345,793	\$5,095,793
Management and Finance	Federal Funds	\$17,703,098	\$17,703,098
	Program Total:	\$93,054,340	\$71,694,607
	Authorized Positions:	382	369
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$93,439,117	\$72,153,581
	Authorized Positions:	384	371
	Authorized Other Charges Positions:	0	0
09-309	South Central Louisiana Human Services Authority		
South Central Louisiana Human Services Authority	State General Fund	\$14,439,463	\$11,598,830
South Central Louisiana Human Services Authority	Interagency Transfers	\$4,221,781	\$4,221,781
South Central Louisiana Human Services Authority	Fees & Self-generated Revenues	\$2,960,499	\$2,921,180
South Central Louisiana Human Services Authority	Federal Funds	\$186,292	\$186,292
	Program Total:	\$21,808,035	\$18,928,083
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	146	146
	Agency Total:	\$21,808,035	\$18,928,083
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	146	146
09-310	Northeast Delta Human Services Authority		
Northeast Delta Human Services Authority	State General Fund	\$9,367,925	\$7,030,866
Northeast Delta Human Services Authority	Interagency Transfers	\$3,285,507	\$3,285,507
Northeast Delta Human Services Authority	Fees & Self-generated Revenues	\$2,664,300	\$2,664,300
Northeast Delta Human Services Authority	Federal Funds	\$48,289	\$48,289
	Program Total:	\$15,366,021	\$13,028,962
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	111	111
	Agency Total:	\$15,366,021	\$13,028,962
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	111	111
09-320	Office of Aging and Adult Services		
Administration Protection and Support	State General Fund	\$14,290,048	\$12,838,377
Administration Protection and Support	Interagency Transfers	\$11,880,444	\$7,063,615
Administration Protection and Support	Statutory Dedications	\$2,445,812	\$2,445,812
	Program Total:	\$28,616,304	\$22,347,804
	Authorized Positions:	166	166
	Authorized Other Charges Positions:	20	20

Auxiliary Account	Fees & Self-generated Revenues	\$60,000	\$60,000
	Program Total:	\$60,000	\$60,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Villa Feliciano Medical Complex	Interagency Transfers	\$18,046,121	\$18,775,152
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:	\$19,636,549	\$20,365,580
	Authorized Positions:	216	216
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$48,312,853	\$42,773,384
	Authorized Positions:	382	382
	Authorized Other Charges Positions:	20	20
09-324	Louisiana Emergency Response Network		
Louisiana Emergency Response Network Board	State General Fund	\$1,663,634	\$1,268,671
Louisiana Emergency Response Network Board	Interagency Transfers	\$49,000	\$69,000
Louisiana Emergency Response Network Board	Statutory Dedications	\$190,000	\$0
	Program Total:	\$1,902,634	\$1,337,671
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,902,634	\$1,337,671
	Authorized Positions:	7	7
	Authorized Other Charges Positions:	0	0
09-325	Acadiana Area Human Services District		
Acadiana Area Human Services District	State General Fund	\$13,009,601	\$11,192,515
Acadiana Area Human Services District	Interagency Transfers	\$2,623,873	\$2,623,873
Acadiana Area Human Services District	Fees & Self-generated Revenues	\$1,621,196	\$1,621,196
Acadiana Area Human Services District	Federal Funds	\$23,601	\$23,601
	Program Total:	\$17,278,271	\$15,461,185
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	133	133
	Agency Total:	\$17,278,271	\$15,461,185
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	133	133

09-326	Office of Public Health		
Public Health Services	State General Fund	\$41,768,855	\$35,702,469
Public Health Services	Interagency Transfers	\$13,650,551	\$13,423,249
Public Health Services	Fees & Self-generated Revenues	\$28,745,398	\$28,541,050
Public Health Services	Statutory Dedications	\$6,924,956	\$6,924,956
Public Health Services	Federal Funds	\$265,262,963	\$263,639,440
	Program Total:	\$356,352,723	\$348,231,164
	Authorized Positions:	1165	1165
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$356,352,723	\$348,231,164
	Authorized Positions:	1165	1165
	Authorized Other Charges Positions:	0	0
09-330	Office of Behavioral Health		
Administration and Support	State General Fund	\$5,302,626	\$4,301,181
Administration and Support	Statutory Dedications	\$72,285	\$72,285
Administration and Support	Federal Funds	\$1,699,496	\$1,699,496
	Program Total:	\$7,074,407	\$6,072,962
	Authorized Positions:	41	41
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$20,000	\$20,000
	Program Total:	\$20,000	\$20,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Behavioral Health Community	State General Fund	\$16,462,099	\$13,593,047
Behavioral Health Community	Interagency Transfers	\$11,378,574	\$3,212,235
Behavioral Health Community	Statutory Dedications	\$5,785,034	\$6,018,013
Behavioral Health Community	Federal Funds	\$35,300,376	\$35,083,104
	Program Total:	\$68,926,083	\$57,906,399
	Authorized Positions:	41	41
	Authorized Other Charges Positions:	6	6
Hospital Based Treatment	State General Fund	\$84,916,486	\$68,044,795
Hospital Based Treatment	Interagency Transfers	\$59,942,668	\$57,496,528
Hospital Based Treatment	Fees & Self-generated Revenues	\$1,680,996	\$738,434
Hospital Based Treatment	Federal Funds	\$1,983,423	\$1,280,874
	Program Total:	\$148,523,573	\$127,560,631
	Authorized Positions:	1248	1248
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$224,544,063	\$191,559,992
	Authorized Positions:	1330	1330
	Authorized Other Charges Positions:	6	6

09-340	Office for Citizens with Developmental Disabilities		
Administration and General Support	State General Fund	\$2,573,651	\$2,219,013
	Program Total:	\$2,573,651	\$2,219,013
	Authorized Positions:	13	13
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$569,287	\$566,115
	Program Total:	\$569,287	\$566,115
	Authorized Positions:	4	4
	Authorized Other Charges Positions:	0	0
Community-Based	State General Fund	\$17,198,302	\$14,469,128
Community-Based	Interagency Transfers	\$1,432,847	\$2,996,369
Community-Based	Fees & Self-generated Revenues	\$357,500	\$357,500
Community-Based	Federal Funds	\$6,538,122	\$6,412,027
	Program Total:	\$25,526,771	\$24,235,024
	Authorized Positions:	48	48
	Authorized Other Charges Positions:	0	0
Pinecrest Supports and Services Center	State General Fund	\$4,546,410	\$3,392,027
Pinecrest Supports and Services Center	Interagency Transfers	\$107,176,281	\$105,232,200
Pinecrest Supports and Services Center	Fees & Self-generated Revenues	\$3,119,379	\$3,119,379
	Program Total:	\$114,842,070	\$111,743,606
	Authorized Positions:	1287	1317
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$143,511,779	\$138,763,758
	Authorized Positions:	1352	1382
	Authorized Other Charges Positions:	0	0
09-375	Imperial Calcasieu Human Services Authority		
Imperial Calcasieu Human Services Authority	State General Fund	\$7,894,763	\$6,421,085
Imperial Calcasieu Human Services Authority	Interagency Transfers	\$2,004,741	\$2,004,741
Imperial Calcasieu Human Services Authority	Fees & Self-generated Revenues	\$1,591,337	\$1,091,337
Imperial Calcasieu Human Services Authority	Federal Funds	\$319,088	\$419,075
	Program Total:	\$11,809,929	\$9,936,238
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	84	84
	Agency Total:	\$11,809,929	\$9,936,238
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	84	84

09-376

**Central Louisiana
Human Services
District**

Central Louisiana Human Services District	State General Fund	\$10,211,190	\$7,826,148
Central Louisiana Human Services District	Interagency Transfers	\$3,936,579	\$3,845,978
Central Louisiana Human Services District	Fees & Self-generated Revenues	\$2,002,783	\$1,502,783
Central Louisiana Human Services District	Federal Funds	\$48,358	\$48,358
	Program Total:	\$16,198,910	\$13,223,267
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	86	86
	Agency Total:	\$16,198,910	\$13,223,267
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	86	86

09-377

**Northwest Louisiana
Human Services
District**

Northwest Louisiana Human Services District	State General Fund	\$8,204,190	\$6,342,549
Northwest Louisiana Human Services District	Interagency Transfers	\$4,367,437	\$4,367,437
Northwest Louisiana Human Services District	Fees & Self-generated Revenues	\$2,700,000	\$2,700,000
Northwest Louisiana Human Services District	Federal Funds	\$48,289	\$48,289
	Program Total:	\$15,319,916	\$13,458,275
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	102	102
	Agency Total:	\$15,319,916	\$13,458,275
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	102	102

10A-DCFS

10-360

**Office of Children &
Family Services**

Administration and Executive Support	State General Fund	\$35,823,986	\$14,709,561
Administration and Executive Support	Interagency Transfers	\$9,149,932	\$9,149,932
Administration and Executive Support	Federal Funds	\$56,039,817	\$60,889,855
	Program Total:	\$101,013,735	\$84,749,348
	Authorized Positions:	127	125
	Authorized Other Charges Positions:	0	0
Community and Family Services	State General Fund	\$21,106,949	\$7,808,003
Community and Family Services	Interagency Transfers	\$2,301,216	\$2,301,216
Community and Family Services	Statutory Dedications	\$679,198	\$384,294
Community and Family Services	Federal Funds	\$190,740,856	\$142,344,049
	Program Total:	\$214,828,219	\$152,837,562
	Authorized Positions:	426	428
	Authorized Other Charges Positions:	0	0

Field Services	State General Fund	\$60,944,024	\$22,333,204
Field Services	Interagency Transfers	\$28,646,838	\$28,646,838
Field Services	Fees & Self-generated Revenues	\$15,331,257	\$15,331,257
Field Services	Federal Funds	\$107,152,461	\$104,614,965
	Program Total:	\$212,074,580	\$170,926,264
	Authorized Positions:	2759	2750
	Authorized Other Charges Positions:	0	0
Prevention and Intervention Services	State General Fund	\$26,081,554	\$9,644,116
Prevention and Intervention Services	Interagency Transfers	\$4,119,748	\$7,182,544
Prevention and Intervention Services	Fees & Self-generated Revenues	\$2,186,503	\$2,186,503
Prevention and Intervention Services	Statutory Dedications	\$576,463	\$566,463
Prevention and Intervention Services	Federal Funds	\$159,992,067	\$173,264,153
	Program Total:	\$192,956,335	\$192,843,779
	Authorized Positions:	97	106
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$720,872,869	\$601,356,953
	Authorized Positions:	3409	3409
	Authorized Other Charges Positions:	0	0

11A-NATR

11-431

Department of Natural Resources - Office of the Secretary

Executive	State General Fund	\$455,731	\$152,868
Executive	Interagency Transfers	\$11,385,282	\$7,985,121
Executive	Fees & Self-generated Revenues	\$285,750	\$285,889
Executive	Statutory Dedications	\$9,799,195	\$5,117,078
Executive	Federal Funds	\$12,017,567	\$10,564,559
	Program Total:	\$33,943,525	\$24,105,515
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$33,943,525	\$24,105,515
	Authorized Positions:	51	51
	Authorized Other Charges Positions:	0	0

11-432

Department of Natural Resources - Office of Conservation

Oil and Gas Regulatory	State General Fund	\$3,750,489	\$1,326,692
Oil and Gas Regulatory	Interagency Transfers	\$3,301,157	\$2,220,020
Oil and Gas Regulatory	Fees & Self-generated Revenues	\$19,000	\$19,000
Oil and Gas Regulatory	Statutory Dedications	\$10,349,860	\$12,787,894
Oil and Gas Regulatory	Federal Funds	\$1,762,772	\$1,711,643
	Program Total:	\$19,183,278	\$18,065,249
	Authorized Positions:	165	165
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$19,183,278	\$18,065,249
	Authorized Positions:	165	165
	Authorized Other Charges Positions:	0	0

11-434

**Department of
Natural Resources -
Office of Mineral
Resources**

Mineral Resources Management	State General Fund	\$3,797,354	\$1,589,125
Mineral Resources Management	Interagency Transfers	\$522,892	\$281,526
Mineral Resources Management	Fees & Self-generated Revenues	\$20,000	\$20,000
Mineral Resources Management	Statutory Dedications	\$6,796,543	\$6,778,099
Mineral Resources Management	Federal Funds	\$131,034	\$0
	Program Total:	\$11,267,823	\$8,668,750
	Authorized Positions:	61	61
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,267,823	\$8,668,750
	Authorized Positions:	61	61
	Authorized Other Charges Positions:	0	0

11-435

**Department of
Natural Resources -
Office of Coastal
Management**

Coastal Management	Interagency Transfers	\$3,590,242	\$3,872,116
Coastal Management	Fees & Self-generated Revenues	\$19,000	\$19,000
Coastal Management	Statutory Dedications	\$1,807,758	\$2,828,143
Coastal Management	Federal Funds	\$2,611,000	\$2,207,543
	Program Total:	\$8,028,000	\$8,926,802
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,028,000	\$8,926,802
	Authorized Positions:	47	47
	Authorized Other Charges Positions:	0	0

12A-RVTX

12-440

Office of Revenue

Alcohol and Tobacco Control	Interagency Transfers	\$499,801	\$243,000
Alcohol and Tobacco Control	Fees & Self-generated Revenues	\$4,284,416	\$4,661,054
Alcohol and Tobacco Control	Statutory Dedications	\$549,459	\$628,583
	Program Total:	\$5,333,676	\$5,532,637
	Authorized Positions:	42	42
	Authorized Other Charges Positions:	0	0
Office of Charitable Gaming	Fees & Self-generated Revenues	\$2,314,025	\$2,329,593
	Program Total:	\$2,314,025	\$2,329,593
	Authorized Positions:	20	20
	Authorized Other Charges Positions:	0	0

Tax Collection	State General Fund	\$0	\$16,903,945
Tax Collection	Interagency Transfers	\$250,000	\$0
Tax Collection	Fees & Self-generated Revenues	\$89,610,614	\$40,005,305
	Program Total:	\$89,860,614	\$56,909,250
	Authorized Positions:	638	638
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$97,508,315	\$64,771,480
	Authorized Positions:	700	700
	Authorized Other Charges Positions:	0	0

13A-ENVQ

13-850

Office of the Secretary

Administrative	State General Fund	\$437,665	\$0
Administrative	Statutory Dedications	\$6,459,807	\$0
Administrative	Federal Funds	\$4,080,767	\$0
	Program Total:	\$10,978,239	\$0
	Authorized Positions:	87	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,978,239	\$0
	Authorized Positions:	87	0
	Authorized Other Charges Positions:	0	0

13-851

Office of Environmental Compliance

Environmental Compliance	Interagency Transfers	\$433,000	\$0
Environmental Compliance	Statutory Dedications	\$31,501,040	\$0
Environmental Compliance	Federal Funds	\$8,417,006	\$0
	Program Total:	\$40,351,046	\$0
	Authorized Positions:	364	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$40,351,046	\$0
	Authorized Positions:	364	0
	Authorized Other Charges Positions:	0	0

13-852

Office of Environmental Services

Environmental Services	Interagency Transfers	\$5,000	\$0
Environmental Services	Fees & Self-generated Revenues	\$19,790	\$0
Environmental Services	Statutory Dedications	\$12,296,868	\$0
Environmental Services	Federal Funds	\$3,862,969	\$0
	Program Total:	\$16,184,627	\$0
	Authorized Positions:	180	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$16,184,627	\$0
	Authorized Positions:	180	0
	Authorized Other Charges Positions:	0	0

13-855	Office of Management and Finance		
Support Services	Interagency Transfers	\$3,000	\$0
Support Services	Fees & Self-generated Revenues	\$5,000	\$0
Support Services	Statutory Dedications	\$42,159,748	\$0
Support Services	Federal Funds	\$3,639,437	\$0
	Program Total:	\$45,807,185	\$0
	Authorized Positions:	46	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$45,807,185	\$0
	Authorized Positions:	46	0
	Authorized Other Charges Positions:	0	0
13-856	Office of Environmental Quality		
Office of Environmental Compliance	Interagency Transfers	\$0	\$433,000
Office of Environmental Compliance	Statutory Dedications	\$0	\$31,696,398
Office of Environmental Compliance	Federal Funds	\$0	\$8,337,006
	Program Total:	\$0	\$40,466,404
	Authorized Positions:	0	364
	Authorized Other Charges Positions:	0	0
Office of Environmental Services	Interagency Transfers	\$0	\$5,000
Office of Environmental Services	Fees & Self-generated Revenues	\$0	\$19,790
Office of Environmental Services	Statutory Dedications	\$0	\$12,790,233
Office of Environmental Services	Federal Funds	\$0	\$3,724,736
	Program Total:	\$0	\$16,539,759
	Authorized Positions:	0	180
	Authorized Other Charges Positions:	0	0
Office of Management and Finance	Interagency Transfers	\$0	\$3,000
Office of Management and Finance	Fees & Self-generated Revenues	\$0	\$5,000
Office of Management and Finance	Statutory Dedications	\$0	\$45,042,721
Office of Management and Finance	Federal Funds	\$0	\$3,602,437
	Program Total:	\$0	\$48,653,158
	Authorized Positions:	0	46
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$0	\$105,659,321
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Office of the Secretary	State General Fund	\$0	\$162,072
Office of the Secretary	Statutory Dedications	\$0	\$6,656,955
Office of the Secretary	Federal Funds	\$0	\$4,025,767
	Program Total:	\$0	\$10,844,794
	Authorized Positions:	0	87
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$0	\$116,504,115
	Authorized Positions:	0	677
	Authorized Other Charges Positions:	0	0

14A-LWC

14-474

**Workforce Support
and Training**

Office of Information Systems	Statutory Dedications	\$1,591,019	\$1,694,811
Office of Information Systems	Federal Funds	\$15,122,232	\$13,863,645
	Program Total:	\$16,713,251	\$15,558,456
	Authorized Positions:	22	22
	Authorized Other Charges Positions:	0	0
Office of Management and Finance	Statutory Dedications	\$2,133,693	\$2,070,741
Office of Management and Finance	Federal Funds	\$15,937,661	\$15,919,850
	Program Total:	\$18,071,354	\$17,990,591
	Authorized Positions:	58	58
	Authorized Other Charges Positions:	0	0
Office of the 2nd Injury Board	Statutory Dedications	\$59,290,715	\$59,246,161
	Program Total:	\$59,290,715	\$59,246,161
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
Office of the Executive Director	Statutory Dedications	\$2,050,571	\$2,045,439
Office of the Executive Director	Federal Funds	\$2,115,492	\$2,012,598
	Program Total:	\$4,166,063	\$4,058,037
	Authorized Positions:	27	27
	Authorized Other Charges Positions:	0	0
Office of Unemployment Insurance Administration	Statutory Dedications	\$3,148,874	\$3,148,874
Office of Unemployment Insurance Administration	Federal Funds	\$31,251,218	\$26,864,034
	Program Total:	\$34,400,092	\$30,012,908
	Authorized Positions:	241	241
	Authorized Other Charges Positions:	0	0
Office of Workers Compensation Administration	Statutory Dedications	\$12,532,551	\$13,058,096
Office of Workers Compensation Administration	Federal Funds	\$1,028,768	\$1,023,267
	Program Total:	\$13,561,319	\$14,081,363
	Authorized Positions:	132	132
	Authorized Other Charges Positions:	0	0
Office of Workforce Development	State General Fund	\$8,163,120	\$3,022,891
Office of Workforce Development	Interagency Transfers	\$4,595,368	\$4,595,368
Office of Workforce Development	Fees & Self-generated Revenues	\$272,219	\$272,219
Office of Workforce Development	Statutory Dedications	\$29,626,743	\$28,434,504
Office of Workforce Development	Federal Funds	\$101,269,929	\$100,635,962
	Program Total:	\$143,927,379	\$136,960,944
	Authorized Positions:	425	425
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$290,130,173	\$277,908,460
	Authorized Positions:	917	917
	Authorized Other Charges Positions:	0	0

16A-WFIS

16-511

Management and Finance

Management and Finance	Interagency Transfers	\$419,500	\$419,500
Management and Finance	Statutory Dedications	\$10,042,590	\$8,789,741
Management and Finance	Federal Funds	\$359,315	\$359,315
	Program Total:	\$10,821,405	\$9,568,556
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$10,821,405	\$9,568,556
	Authorized Positions:	36	36
	Authorized Other Charges Positions:	0	0

16-512

Office of the Secretary

Administrative	Interagency Transfers	\$75,000	\$75,000
Administrative	Statutory Dedications	\$1,430,620	\$1,250,577
	Program Total:	\$1,505,620	\$1,325,577
	Authorized Positions:	9	9
	Authorized Other Charges Positions:	0	0
Enforcement	Interagency Transfers	\$110,000	\$110,000
Enforcement	Statutory Dedications	\$30,981,612	\$31,902,193
Enforcement	Federal Funds	\$4,966,385	\$3,459,996
	Program Total:	\$36,057,997	\$35,472,189
	Authorized Positions:	257	257
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$37,563,617	\$36,797,766
	Authorized Positions:	266	266
	Authorized Other Charges Positions:	0	0

16-513

Office of Wildlife

Wildlife	Interagency Transfers	\$4,864,773	\$4,864,773
Wildlife	Fees & Self-generated Revenues	\$532,900	\$502,900
Wildlife	Statutory Dedications	\$36,677,465	\$42,675,480
Wildlife	Federal Funds	\$19,188,023	\$25,170,240
	Program Total:	\$61,263,161	\$73,213,393
	Authorized Positions:	224	224
	Authorized Other Charges Positions:	3	3
	Agency Total:	\$61,263,161	\$73,213,393
	Authorized Positions:	224	224
	Authorized Other Charges Positions:	3	3

16-514

Office of Fisheries

Fisheries	Interagency Transfers	\$6,994,271	\$9,413,957
Fisheries	Fees & Self-generated Revenues	\$4,733,334	\$1,508,674
Fisheries	Statutory Dedications	\$36,942,770	\$40,202,952
Fisheries	Federal Funds	\$20,841,964	\$20,159,851
	Program Total:	\$69,512,339	\$71,285,434
	Authorized Positions:	247	247
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$69,512,339	\$71,285,434
	Authorized Positions:	247	247
	Authorized Other Charges Positions:	0	0

17A-CSER

17-560

State Civil Service

Administration and Support	Interagency Transfers	\$5,032,353	\$11,203,837
Administration and Support	Fees & Self-generated Revenues	\$392,749	\$766,249
	Program Total:	\$5,425,102	\$11,970,086
	Authorized Positions:	30	100
	Authorized Other Charges Positions:	0	0
Human Resources Management	Interagency Transfers	\$6,157,625	\$0
Human Resources Management	Fees & Self-generated Revenues	\$318,780	\$0
	Program Total:	\$6,476,405	\$0
	Authorized Positions:	70	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,901,507	\$11,970,086
	Authorized Positions:	100	100
	Authorized Other Charges Positions:	0	0

17-561

Municipal Fire and Police Civil Service

Administration	Statutory Dedications	\$2,120,685	\$2,214,578
	Program Total:	\$2,120,685	\$2,214,578
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$2,120,685	\$2,214,578
	Authorized Positions:	19	19
	Authorized Other Charges Positions:	0	0

17-562

Ethics Administration

Administration	State General Fund	\$4,301,683	\$1,592,918
Administration	Fees & Self-generated Revenues	\$175,498	\$175,498
	Program Total:	\$4,477,181	\$1,768,416
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,477,181	\$1,768,416
	Authorized Positions:	40	40
	Authorized Other Charges Positions:	0	0

17-563

State Police Commission

Administration	State General Fund	\$469,332	\$175,589
Administration	Interagency Transfers	\$35,000	\$35,000
	Program Total:	\$504,332	\$210,589
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$504,332	\$210,589
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0

17-565

Tax Appeals

Administrative	State General Fund	\$531,039	\$214,379
Administrative	Interagency Transfers	\$125,803	\$153,749
Administrative	Fees & Self-generated Revenues	\$42,407	\$60,000
	Program Total:	\$699,249	\$428,128
	Authorized Positions:	5	6
	Authorized Other Charges Positions:	0	0
Local Tax Division	Interagency Transfers	\$218,264	\$219,727
Local Tax Division	Fees & Self-generated Revenues	\$91,000	\$89,413
	Program Total:	\$309,264	\$309,140
	Authorized Positions:	2	2
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,008,513	\$737,268
	Authorized Positions:	7	8
	Authorized Other Charges Positions:	0	0

19A-HIED

19A-600

Louisiana State University Board of Supervisors

Louisiana State University Agricultural Center	State General Fund	\$35,896,171	\$0
Louisiana State University Agricultural Center	Fees & Self-generated Revenues	\$6,807,967	\$6,807,967
Louisiana State University Agricultural Center	Statutory Dedications	\$35,185,647	\$5,580,285
Louisiana State University Agricultural Center	Federal Funds	\$13,018,275	\$13,018,275
	Program Total:	\$90,908,060	\$25,406,527
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University and A&M College	State General Fund	\$62,155,806	\$0
Louisiana State University and A&M College	Interagency Transfers	\$7,311,408	\$7,311,408
Louisiana State University and A&M College	Fees & Self-generated Revenues	\$392,646,716	\$398,646,716
Louisiana State University and A&M College	Statutory Dedications	\$66,241,750	\$13,520,244
	Program Total:	\$528,355,680	\$419,478,368
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University at Alexandria	State General Fund	\$2,788,190	\$0
Louisiana State University at Alexandria	Fees & Self-generated Revenues	\$11,927,127	\$11,927,127
Louisiana State University at Alexandria	Statutory Dedications	\$2,603,312	\$283,630
	Program Total:	\$17,318,629	\$12,210,757
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana State University at Eunice	State General Fund	\$2,488,106	\$0
Louisiana State University at Eunice	Fees & Self-generated Revenues	\$7,528,383	\$7,528,383
Louisiana State University at Eunice	Statutory Dedications	\$2,333,942	\$263,990
	Program Total:	\$12,350,431	\$7,792,373
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Louisiana State University at Shreveport	State General Fund	\$3,799,038	\$0
Louisiana State University at Shreveport	Fees & Self-generated Revenues	\$24,412,397	\$24,912,397
Louisiana State University at Shreveport	Statutory Dedications	\$3,826,389	\$667,574
	Program Total:	\$32,037,824	\$25,579,971
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LSU Health Sciences Center at New Orleans	State General Fund	\$39,455,355	\$0
LSU Health Sciences Center at New Orleans	Fees & Self-generated Revenues	\$56,789,105	\$56,789,105
LSU Health Sciences Center at New Orleans	Statutory Dedications	\$54,094,540	\$21,002,025
	Program Total:	\$150,339,000	\$77,791,130
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LSU Health Sciences Center at Shreveport	State General Fund	\$47,486,476	\$0
LSU Health Sciences Center at Shreveport	Fees & Self-generated Revenues	\$21,109,079	\$21,109,079
LSU Health Sciences Center at Shreveport	Statutory Dedications	\$48,848,701	\$9,308,955
	Program Total:	\$117,444,256	\$30,418,034
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Pennington Biomedical Research Center	State General Fund	\$8,818,756	\$0
Pennington Biomedical Research Center	Fees & Self-generated Revenues	\$845,561	\$845,561
Pennington Biomedical Research Center	Statutory Dedications	\$7,431,621	\$99,559
	Program Total:	\$17,095,938	\$945,120
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$965,849,818	\$599,622,280
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19A-615	Southern University Board of Supervisors		
Southern Board of Supervisors	State General Fund	\$5,105,815	\$0
Southern Board of Supervisors	Statutory Dedications	\$2,624,808	\$0
	Program Total:	\$7,730,623	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern Univ-Agricultural & Mechanical College	State General Fund	\$10,279,461	\$0
Southern Univ-Agricultural & Mechanical College	Interagency Transfers	\$4,896,768	\$4,896,768
Southern Univ-Agricultural & Mechanical College	Fees & Self-generated Revenues	\$44,550,362	\$47,519,094
Southern Univ-Agricultural & Mechanical College	Statutory Dedications	\$11,820,057	\$1,961,409
	Program Total:	\$71,546,648	\$54,377,271
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Southern University Law Center	State General Fund	\$2,130,871	\$0
Southern University Law Center	Fees & Self-generated Revenues	\$8,206,939	\$9,073,847
Southern University Law Center	Statutory Dedications	\$1,986,961	\$214,129
	Program Total:	\$12,324,771	\$9,287,976
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern University - New Orleans	State General Fund	\$3,126,712	\$0
Southern University - New Orleans	Fees & Self-generated Revenues	\$11,405,135	\$12,019,992
Southern University - New Orleans	Statutory Dedications	\$3,210,361	\$610,645
	Program Total:	\$17,742,208	\$12,630,637
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southern University - Shreveport	State General Fund	\$2,351,036	\$0
Southern University - Shreveport	Fees & Self-generated Revenues	\$7,351,388	\$9,258,838
Southern University - Shreveport	Statutory Dedications	\$2,459,462	\$200,658
	Program Total:	\$12,161,886	\$9,459,496
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
SU Agricultural Research/Extension Center	State General Fund	\$1,280,477	\$0
SU Agricultural Research/Extension Center	Statutory Dedications	\$2,874,563	\$1,978,775
SU Agricultural Research/Extension Center	Federal Funds	\$3,654,209	\$3,654,209
	Program Total:	\$7,809,249	\$5,632,984
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$129,315,385	\$91,388,364
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19A-620	University of Louisiana Board of Supervisors		
BD of Suprs-Univ of LA System	State General Fund	\$560,944	\$0
BD of Suprs-Univ of LA System	Fees & Self-generated Revenues	\$2,414,000	\$2,414,000
BD of Suprs-Univ of LA System	Statutory Dedications	\$467,064	\$0
	Program Total:	\$3,442,008	\$2,414,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Grambling State University	State General Fund	\$7,834,126	\$0
Grambling State University	Fees & Self-generated Revenues	\$32,970,043	\$32,970,043
Grambling State University	Statutory Dedications	\$7,614,219	\$1,103,578
	Program Total:	\$48,418,388	\$34,073,621
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Louisiana Tech University	State General Fund	\$14,429,396	\$0
Louisiana Tech University	Fees & Self-generated Revenues	\$75,115,648	\$89,487,648
Louisiana Tech University	Statutory Dedications	\$14,089,427	\$2,088,753
	Program Total:	\$103,634,471	\$91,576,401
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
McNeese State University	State General Fund	\$9,264,878	\$0
McNeese State University	Fees & Self-generated Revenues	\$43,689,120	\$47,889,120
McNeese State University	Statutory Dedications	\$9,535,607	\$3,050,096
	Program Total:	\$62,489,605	\$50,939,216
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Nicholls State University	State General Fund	\$7,872,387	\$0
Nicholls State University	Fees & Self-generated Revenues	\$39,067,731	\$39,067,731
Nicholls State University	Statutory Dedications	\$7,729,728	\$1,182,688
	Program Total:	\$54,669,846	\$40,250,419
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Northwestern State University	State General Fund	\$10,805,779	\$0
Northwestern State University	Interagency Transfers	\$74,923	\$74,923
Northwestern State University	Fees & Self-generated Revenues	\$49,751,127	\$49,751,127
Northwestern State University	Statutory Dedications	\$10,367,921	\$1,379,725
	Program Total:	\$70,999,750	\$51,205,775
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Southeastern Louisiana University	State General Fund	\$15,586,525	\$0
Southeastern Louisiana University	Fees & Self-generated Revenues	\$84,772,099	\$86,272,099
Southeastern Louisiana University	Statutory Dedications	\$15,149,849	\$2,186,349
	Program Total:	\$115,508,473	\$88,458,448
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
University of Louisiana - Lafayette	State General Fund	\$23,803,922	\$0
University of Louisiana - Lafayette	Fees & Self-generated Revenues	\$96,939,525	\$108,939,525
University of Louisiana - Lafayette	Statutory Dedications	\$22,617,801	\$2,816,334
	Program Total:	\$143,361,248	\$111,755,859
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
University of Louisiana - Monroe	State General Fund	\$12,866,373	\$0
University of Louisiana - Monroe	Fees & Self-generated Revenues	\$53,320,760	\$57,227,710
University of Louisiana - Monroe	Statutory Dedications	\$12,693,130	\$1,993,260
	Program Total:	\$78,880,263	\$59,220,970
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

University of New Orleans	State General Fund	\$15,657,029	\$0
University of New Orleans	Fees & Self-generated Revenues	\$69,746,142	\$69,746,142
University of New Orleans	Statutory Dedications	\$15,721,612	\$2,702,826
	Program Total:	\$101,124,783	\$72,448,968
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$782,528,835	\$602,343,677
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19A-649	Louisiana Community and Technical Colleges Board of Supervisors		
Baton Rouge Community College	State General Fund	\$7,853,154	\$0
Baton Rouge Community College	Fees & Self-generated Revenues	\$26,189,562	\$26,189,562
Baton Rouge Community College	Statutory Dedications	\$7,329,830	\$796,247
	Program Total:	\$41,372,546	\$26,985,809
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Bossier Parish Community College	State General Fund	\$5,708,445	\$0
Bossier Parish Community College	Fees & Self-generated Revenues	\$25,073,875	\$25,573,875
Bossier Parish Community College	Statutory Dedications	\$5,144,640	\$401,275
	Program Total:	\$35,926,960	\$25,975,150
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Central Louisiana Technical Community College	State General Fund	\$3,045,081	\$0
Central Louisiana Technical Community College	Fees & Self-generated Revenues	\$4,096,323	\$4,096,323
Central Louisiana Technical Community College	Statutory Dedications	\$2,820,149	\$286,589
	Program Total:	\$9,961,553	\$4,382,912
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Delgado Community College	State General Fund	\$13,803,704	\$0
Delgado Community College	Fees & Self-generated Revenues	\$56,939,518	\$56,939,518
Delgado Community College	Statutory Dedications	\$13,168,035	\$1,669,276
	Program Total:	\$83,911,257	\$58,608,794
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LCTCS Board of Supervisors	State General Fund	\$3,883,261	\$0
LCTCS Board of Supervisors	Statutory Dedications	\$13,233,357	\$10,000,000
	Program Total:	\$17,116,618	\$10,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

LCTCSOnline	State General Fund	\$703,524	\$0
LCTCSOnline	Statutory Dedications	\$585,783	\$0
	Program Total:	\$1,289,307	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
L.E. Fletcher Technical Community College	State General Fund	\$1,571,065	\$0
L.E. Fletcher Technical Community College	Fees & Self-generated Revenues	\$5,883,195	\$5,883,195
L.E. Fletcher Technical Community College	Statutory Dedications	\$1,445,171	\$138,658
	Program Total:	\$8,899,431	\$6,021,853
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana Delta Community College	State General Fund	\$4,236,724	\$0
Louisiana Delta Community College	Fees & Self-generated Revenues	\$10,370,751	\$10,370,751
Louisiana Delta Community College	Statutory Dedications	\$3,951,400	\$426,555
	Program Total:	\$18,558,875	\$10,797,306
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Louisiana Technical College	State General Fund	\$5,826,764	\$0
Louisiana Technical College	Fees & Self-generated Revenues	\$7,349,506	\$7,349,506
Louisiana Technical College	Statutory Dedications	\$5,403,437	\$555,514
	Program Total:	\$18,579,707	\$7,905,020
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Northshore Technical Community College	State General Fund	\$2,667,303	\$0
Northshore Technical Community College	Fees & Self-generated Revenues	\$5,470,020	\$5,800,000
Northshore Technical Community College	Statutory Dedications	\$2,456,582	\$237,395
	Program Total:	\$10,593,905	\$6,037,395
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Nunez Community College	State General Fund	\$1,793,799	\$0
Nunez Community College	Fees & Self-generated Revenues	\$5,523,568	\$5,973,568
Nunez Community College	Statutory Dedications	\$1,646,746	\$154,822
	Program Total:	\$8,964,113	\$6,128,390
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
River Parishes Community College	State General Fund	\$1,773,338	\$0
River Parishes Community College	Fees & Self-generated Revenues	\$6,142,431	\$6,142,431
River Parishes Community College	Statutory Dedications	\$1,615,777	\$140,903
	Program Total:	\$9,531,546	\$6,283,334
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

South Louisiana Community College	State General Fund	\$6,722,243	\$0
South Louisiana Community College	Fees & Self-generated Revenues	\$16,374,846	\$16,374,846
South Louisiana Community College	Statutory Dedications	\$6,283,727	\$691,090
	Program Total:	\$29,380,816	\$17,065,936
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
SOWELA Technical Community College	State General Fund	\$3,447,098	\$0
SOWELA Technical Community College	Fees & Self-generated Revenues	\$8,056,056	\$8,396,056
SOWELA Technical Community College	Statutory Dedications	\$3,561,528	\$835,102
	Program Total:	\$15,064,682	\$9,231,158
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$309,151,316	\$195,423,057
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19A-661	Office of Student Financial Assistance		
Administration / Support Services	State General Fund	\$2,714,416	\$0
Administration / Support Services	Fees & Self-generated Revenues	\$41,450	\$41,450
Administration / Support Services	Statutory Dedications	\$546,755	\$0
Administration / Support Services	Federal Funds	\$5,895,282	\$5,895,282
	Program Total:	\$9,197,903	\$5,936,732
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Loan Operations	Federal Funds	\$44,679,010	\$39,352,134
	Program Total:	\$44,679,010	\$39,352,134
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Scholarships / Grants	State General Fund	\$28,129,108	\$0
Scholarships / Grants	Interagency Transfers	\$3,725,935	\$3,725,935
Scholarships / Grants	Statutory Dedications	\$1,773,377	\$60,000
Scholarships / Grants	Federal Funds	\$1,776,616	\$1,776,616
	Program Total:	\$35,405,036	\$5,562,551
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
TOPS Tuition	State General Fund	\$200,091,126	\$0
TOPS Tuition	Statutory Dedications	\$65,078,904	\$60,261,750
	Program Total:	\$265,170,030	\$60,261,750
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$354,451,979	\$111,113,167
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

19A-671

Board of Regents

Board of Regents	State General Fund	\$8,820,128	\$570,857,964
Board of Regents	Interagency Transfers	\$24,461,997	\$24,939,874
Board of Regents	Fees & Self-generated Revenues	\$2,730,299	\$2,730,299
Board of Regents	Statutory Dedications	\$35,023,306	\$24,630,000
Board of Regents	Federal Funds	\$10,000,000	\$10,000,000
	Program Total:	\$81,035,730	\$633,158,137
	Authorized Positions:	19,483	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$81,035,730	\$633,158,137
	Authorized Positions:	19,483	0
	Authorized Other Charges Positions:	0	0

19A-674

Louisiana Universities Marine Consortium

Ancillary-LA Univ Marine Consortium	Fees & Self-generated Revenues	\$1,030,000	\$1,030,000
Ancillary-LA Univ Marine Consortium	Federal Funds	\$1,100,000	\$1,100,000
	Program Total:	\$2,130,000	\$2,130,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
LA Universities Marine Consortium	State General Fund	\$1,246,013	\$0
LA Universities Marine Consortium	Interagency Transfers	\$375,000	\$375,000
LA Universities Marine Consortium	Fees & Self-generated Revenues	\$4,070,000	\$4,070,000
LA Universities Marine Consortium	Statutory Dedications	\$1,078,189	\$40,980
LA Universities Marine Consortium	Federal Funds	\$2,934,667	\$2,934,667
	Program Total:	\$9,703,869	\$7,420,647
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,833,869	\$9,550,647
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

19B-OTED

19B-653

Louisiana Schools for the Deaf and Visually Impaired

Administration and Shared Services	State General Fund	\$9,708,921	\$3,769,709
Administration and Shared Services	Interagency Transfers	\$392,310	\$392,310
Administration and Shared Services	Fees & Self-generated Revenues	\$104,245	\$104,245
	Program Total:	\$10,205,476	\$4,266,264
	Authorized Positions:	91	91
	Authorized Other Charges Positions:	0	0
Auxiliary Account	Fees & Self-generated Revenues	\$2,500	\$2,500
	Program Total:	\$2,500	\$2,500
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Louisiana School for the Deaf	State General Fund	\$7,446,745	\$2,754,328
Louisiana School for the Deaf	Interagency Transfers	\$1,214,344	\$1,214,344
Louisiana School for the Deaf	Fees & Self-generated Revenues	\$3,000	\$3,000
Louisiana School for the Deaf	Statutory Dedications	\$77,208	\$77,428
	Program Total:	\$8,741,297	\$4,049,100
	Authorized Positions:	120	120
	Authorized Other Charges Positions:	0	0
Louisiana School for the Visually Impaired	State General Fund	\$4,799,338	\$1,746,745
Louisiana School for the Visually Impaired	Interagency Transfers	\$818,691	\$818,691
Louisiana School for the Visually Impaired	Statutory Dedications	\$76,121	\$76,160
	Program Total:	\$5,694,150	\$2,641,596
	Authorized Positions:	74	74
	Authorized Other Charges Positions:	1	1
	Agency Total:	\$24,643,423	\$10,959,460
	Authorized Positions:	285	285
	Authorized Other Charges Positions:	1	1
19B-655	Louisiana Special Education Center		
LSEC Education	Interagency Transfers	\$16,019,192	\$16,355,119
LSEC Education	Fees & Self-generated Revenues	\$15,000	\$15,000
LSEC Education	Statutory Dedications	\$75,656	\$75,598
LSEC Education	Federal Funds	\$20,000	\$0
	Program Total:	\$16,129,848	\$16,445,717
	Authorized Positions:	195	195
	Authorized Other Charges Positions:	6	6
	Agency Total:	\$16,129,848	\$16,445,717
	Authorized Positions:	195	195
	Authorized Other Charges Positions:	6	6
19B-657	Louisiana School for Math, Science, and the Arts		
Living and Learning Community	State General Fund	\$5,193,230	\$1,965,128
Living and Learning Community	Interagency Transfers	\$2,635,327	\$2,635,327
Living and Learning Community	Fees & Self-generated Revenues	\$375,459	\$375,459
Living and Learning Community	Statutory Dedications	\$80,313	\$80,527
Living and Learning Community	Federal Funds	\$85,086	\$85,086
	Program Total:	\$8,369,415	\$5,141,527
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	13	13
Louisiana Virtual School	Interagency Transfers	\$730,325	\$0
Louisiana Virtual School	Fees & Self-generated Revenues	\$67,100	\$275,000
	Program Total:	\$797,425	\$275,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	15	15
	Agency Total:	\$9,166,840	\$5,416,527
	Authorized Positions:	87	87
	Authorized Other Charges Positions:	28	28

19B-662	Louisiana Educational Television Authority		
Broadcasting	State General Fund	\$5,132,426	\$2,093,035
Broadcasting	Interagency Transfers	\$415,917	\$415,917
Broadcasting	Fees & Self-generated Revenues	\$2,466,273	\$2,466,273
	Program Total:	\$8,014,616	\$4,975,225
	Authorized Positions:	70	70
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,014,616	\$4,975,225
	Authorized Positions:	70	70
	Authorized Other Charges Positions:	0	0
19B-666	Board of Elementary and Secondary Education		
Administration	State General Fund	\$1,024,943	\$451,105
Administration	Fees & Self-generated Revenues	\$21,556	\$21,556
Administration	Statutory Dedications	\$218,780	\$218,780
	Program Total:	\$1,265,279	\$691,441
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	0	0
Louisiana Quality Education Support Fund	Statutory Dedications	\$24,500,000	\$24,500,000
	Program Total:	\$24,500,000	\$24,500,000
	Authorized Positions:	6	6
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$25,765,279	\$25,191,441
	Authorized Positions:	12	12
	Authorized Other Charges Positions:	0	0
19B-673	New Orleans Center for the Creative Arts		
NOCCA Instruction	State General Fund	\$5,598,760	\$2,173,551
NOCCA Instruction	Interagency Transfers	\$2,389,485	\$2,184,376
NOCCA Instruction	Statutory Dedications	\$79,173	\$79,277
	Program Total:	\$8,067,418	\$4,437,204
	Authorized Positions:	75	77
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$8,067,418	\$4,437,204
	Authorized Positions:	75	77
	Authorized Other Charges Positions:	0	0
19D-LDOE			
19D-678	State Activities		
Administrative Support	State General Fund	\$11,255,362	\$4,775,871
Administrative Support	Interagency Transfers	\$5,487,510	\$4,629,782
Administrative Support	Fees & Self-generated Revenues	\$360,379	\$372,060
Administrative Support	Federal Funds	\$6,725,296	\$6,576,599
	Program Total:	\$23,828,547	\$16,354,312
	Authorized Positions:	101	101
	Authorized Other Charges Positions:	0	0

Auxiliary Account	Fees & Self-generated Revenues	\$1,742,352	\$1,742,352
	Program Total:	\$1,742,352	\$1,742,352
	Authorized Positions:	8	8
	Authorized Other Charges Positions:	0	0
District Support	State General Fund	\$24,058,313	\$8,004,261
District Support	Interagency Transfers	\$46,431,245	\$24,962,399
District Support	Fees & Self-generated Revenues	\$4,848,337	\$4,836,656
District Support	Federal Funds	\$49,709,557	\$64,823,611
	Program Total:	\$125,047,452	\$102,626,927
	Authorized Positions:	247	247
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$150,618,351	\$120,723,591
	Authorized Positions:	356	356
	Authorized Other Charges Positions:	0	0
19D-681	Subgrantee Assistance		
School & District Innovations	State General Fund	\$405,000	\$149,976
School & District Innovations	Interagency Transfers	\$2,764,770	\$2,764,770
School & District Innovations	Federal Funds	\$109,781,296	\$109,781,296
	Program Total:	\$112,951,066	\$112,696,042
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
School & District Supports	State General Fund	\$7,002,608	\$2,597,428
School & District Supports	Interagency Transfers	\$1,888,840	\$0
School & District Supports	Statutory Dedications	\$14,129,936	\$14,872,761
School & District Supports	Federal Funds	\$896,407,001	\$892,603,789
	Program Total:	\$919,428,385	\$910,073,978
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Student-Centered Goals	State General Fund	\$57,414,185	\$21,187,800
Student-Centered Goals	Interagency Transfers	\$101,704,118	\$87,617,476
Student-Centered Goals	Fees & Self-generated Revenues	\$9,418,903	\$9,418,903
Student-Centered Goals	Federal Funds	\$33,617,893	\$47,704,535
	Program Total:	\$202,155,099	\$165,928,714
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$1,234,534,550	\$1,188,698,734
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-682	Recovery School District		
Recovery School District - Instruction	State General Fund	\$1,919,933	\$347,655
Recovery School District - Instruction	Interagency Transfers	\$11,436,667	\$11,436,667
Recovery School District - Instruction	Fees & Self-generated Revenues	\$6,346,716	\$6,346,716
	Program Total:	\$19,703,316	\$18,131,038
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

Recovery School District - Construction	Interagency Transfers	\$223,107,990	\$183,046,584
Recovery School District - Construction	Fees & Self-generated Revenues	\$33,880,000	\$33,880,000
Recovery School District - Construction	Federal Funds	\$500,000	\$0
	Program Total:	\$257,487,990	\$216,926,584
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$277,191,306	\$235,057,622
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-695	Minimum Foundation Program		
Minimum Foundation	State General Fund	\$3,391,321,828	\$3,406,804,782
Minimum Foundation	Statutory Dedications	\$287,112,954	\$292,330,000
	Program Total:	\$3,678,434,782	\$3,699,134,782
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$3,678,434,782	\$3,699,134,782
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-697	NonPublic Educational Assistance		
Required Services	State General Fund	\$15,292,704	\$5,663,053
	Program Total:	\$15,292,704	\$5,663,053
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
School Lunch Salary Supplement	State General Fund	\$7,917,607	\$2,931,975
	Program Total:	\$7,917,607	\$2,931,975
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Textbook Administration	State General Fund	\$171,865	\$63,643
	Program Total:	\$171,865	\$63,643
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Textbooks	State General Fund	\$2,911,843	\$2,911,843
	Program Total:	\$2,911,843	\$2,911,843
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$26,294,019	\$11,570,514
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
19D-699	Special School District		
Instruction	State General Fund	\$6,252,143	\$2,347,687
Instruction	Interagency Transfers	\$3,290,193	\$3,290,193
Instruction	Fees & Self-generated Revenues	\$826,159	\$826,159
	Program Total:	\$10,368,495	\$6,464,039
	Authorized Positions:	122	122
	Authorized Other Charges Positions:	0	0

Administration	State General Fund	\$1,955,213	\$636,000
Administration	Interagency Transfers	\$1,096	\$1,096
	Program Total:	\$1,956,309	\$637,096
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$12,324,804	\$7,101,135
	Authorized Positions:	125	125
	Authorized Other Charges Positions:	0	0

19E-HCSD

19E-610

**Louisiana State
University Health
Care Services
Division**

Lallie Kemp Regional Medical Center	State General Fund	\$37,222,579	\$20,505,447
Lallie Kemp Regional Medical Center	Interagency Transfers	\$31,543,383	\$24,501,178
Lallie Kemp Regional Medical Center	Fees & Self-generated Revenues	\$6,034,389	\$9,977,215
Lallie Kemp Regional Medical Center	Federal Funds	\$4,800,336	\$4,800,336
	Program Total:	\$79,600,687	\$59,784,176
	Authorized Positions:	331	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$79,600,687	\$59,784,176
	Authorized Positions:	331	0
	Authorized Other Charges Positions:	0	0

20A-OREQ

20-451

**Housing State
Offender**

Local Housing of Adult Offenders	State General Fund	\$125,759,644	\$49,606,515
Local Housing of Adult Offenders	Statutory Dedications	\$7,000,000	\$0
	Program Total:	\$132,759,644	\$49,606,515
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Local Reentry Services	State General Fund	\$9,156,550	\$3,390,769
	Program Total:	\$9,156,550	\$3,390,769
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Transitional Work Program	State General Fund	\$19,269,804	\$7,136,552
	Program Total:	\$19,269,804	\$7,136,552
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$161,185,998	\$60,133,836
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-452	Housing Juveniles		
Local Housing of Juvenile Offenders	State General Fund	\$2,808,891	\$1,040,214
	Program Total:	\$2,808,891	\$1,040,214
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$2,808,891	\$1,040,214
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-901	Sales Tax Dedications		
Sales Tax Dedications - Local Entities	Statutory Dedications	\$45,403,059	\$44,993,562
	Program Total:	\$45,403,059	\$44,993,562
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$45,403,059	\$44,993,562
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-903	Parish Transportation		
Mass Transit	Statutory Dedications	\$4,955,000	\$4,955,000
	Program Total:	\$4,955,000	\$4,955,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Off-system Roads and Bridges Match	Statutory Dedications	\$3,000,000	\$3,000,000
	Program Total:	\$3,000,000	\$3,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Parish Road	Statutory Dedications	\$38,445,000	\$38,445,000
	Program Total:	\$38,445,000	\$38,445,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$46,400,000	\$46,400,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-905	Interim Emergency Board		
Administrative	State General Fund	\$0	\$37,159
Administrative	Statutory Dedications	\$37,159	\$0
	Program Total:	\$37,159	\$37,159
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$37,159	\$37,159
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-906	District Attorneys & Assistant District Attorneys		
District Attorneys & Assistant District Attorneys	State General Fund	\$26,771,908	\$9,914,290
District Attorneys & Assistant District Attorneys	Statutory Dedications	\$5,450,000	\$5,450,000
	Program Total:	\$32,221,908	\$15,364,290
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$32,221,908	\$15,364,290
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-923	Corrections Debt Service		
Corrections Debt Service	State General Fund	\$4,931,992	\$4,963,192
	Program Total:	\$4,931,992	\$4,963,192
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$4,931,992	\$4,963,192
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-924	Video Draw Poker - Local Government Aid		
State Aid	Statutory Dedications	\$44,348,479	\$45,294,116
	Program Total:	\$44,348,479	\$45,294,116
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$44,348,479	\$45,294,116
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-925	Unclaimed Property Leverage Fund Debt Service		
Unclaimed Property Leverage Fund Debt Service	Statutory Dedications	\$15,000,000	\$15,000,000
	Program Total:	\$15,000,000	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$15,000,000	\$15,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-930	Higher Education - Debt Service and Maintenance		
Debt Service and Maintenance	State General Fund	\$38,699,132	\$40,651,080
Debt Service and Maintenance	Statutory Dedications	\$800,277	\$0
	Program Total:	\$39,499,409	\$40,651,080
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$39,499,409	\$40,651,080
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-931	Louisiana Economic Development - Debt Service and State Commitments		
LED Debt Service/State Commitments	State General Fund	\$31,006,650	\$32,867,863
LED Debt Service/State Commitments	Fees & Self-generated Revenues	\$1,278,920	\$0
LED Debt Service/State Commitments	Statutory Dedications	\$57,472,086	\$10,060,000
	Program Total:	\$89,757,656	\$42,927,863
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$89,757,656	\$42,927,863
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-932	Two Percent Fire Insurance Fund		
State Aid	Statutory Dedications	\$27,066,198	\$20,440,000
	Program Total:	\$27,066,198	\$20,440,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$27,066,198	\$20,440,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-933	Governor's Conferences and Interstate Compacts		
Governor's Conferences and Interstate Compacts	State General Fund	\$474,357	\$175,660
	Program Total:	\$474,357	\$175,660
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$474,357	\$175,660
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-939	Prepaid Wireless Telephone 911 Service		
Prepaid Wireless Tele 911 Svc	Fees & Self-generated Revenues	\$7,000,000	\$7,000,000
	Program Total:	\$7,000,000	\$7,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$7,000,000	\$7,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-940	EMS-Parishes & Mun		
Emergency Medical Services	Fees & Self-generated Revenues	\$150,000	\$150,000
	Program Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$150,000	\$150,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-941	Agriculture & Forestry - Pass Through Funds		
Agriculture and Forestry - Pass Through Funds	State General Fund	\$1,572,577	\$582,342
Agriculture and Forestry - Pass Through Funds	Interagency Transfers	\$262,090	\$197,910
Agriculture and Forestry - Pass Through Funds	Fees & Self-generated Revenues	\$400,000	\$0
Agriculture and Forestry - Pass Through Funds	Statutory Dedications	\$1,936,976	\$3,121,010
Agriculture and Forestry - Pass Through Funds	Federal Funds	\$5,046,260	\$5,046,260
	Program Total:	\$9,217,903	\$8,947,522
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$9,217,903	\$8,947,522
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-945	State Aid to Local Government Entities		
Miscellaneous Aid	Statutory Dedications	\$11,914,897	\$7,370,223
	Program Total:	\$11,914,897	\$7,370,223
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$11,914,897	\$7,370,223
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-950	Special Acts		
Judgments	State General Fund	\$75,000	\$0
Judgments	Statutory Dedications	\$10,000	\$0
	Program Total:	\$85,000	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$85,000	\$0
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-966	Supp Pay Law Enf		
Constables and Justices of the Peace Payments	State General Fund	\$1,027,452	\$1,027,452
	Program Total:	\$1,027,452	\$1,027,452
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Deputy Sheriffs' Supplemental Payments	State General Fund	\$53,716,000	\$53,716,000
	Program Total:	\$53,716,000	\$53,716,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Firefighters' Supplemental Payments	State General Fund	\$33,522,000	\$33,522,000
	Program Total:	\$33,522,000	\$33,522,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
Municipal Police Supplemental Payments	State General Fund	\$35,774,083	\$35,774,083
	Program Total:	\$35,774,083	\$35,774,083
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$124,039,535	\$124,039,535
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
20-977	DOA - Debt Service and Maintenance		
Debt Service and Maintenance	State General Fund	\$51,260,620	\$51,431,112
Debt Service and Maintenance	Interagency Transfers	\$44,411,099	\$44,411,099
Debt Service and Maintenance	Fees & Self-generated Revenues	\$3,280	\$3,280
	Program Total:	\$95,674,999	\$95,845,491
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$95,674,999	\$95,845,491
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

20-XXX	Funds		
Funds	State General Fund	\$47,093,228	\$18,110,594
	Program Total:	\$47,093,228	\$18,110,594
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$47,093,228	\$18,110,594
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0

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)]

Henry HB No. 1

Provides for the ordinary operating expenses of state government.

Effective July 1, 2016.