

HOUSE BILL NO. 1

ENROLLED

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2018 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE HENRY

1 AN ACT

2 Making annual appropriations for Fiscal Year 2018-2019 for the ordinary expenses of the
3 executive branch of state government, pensions, public schools, public roads, public
4 charities, and state institutions and providing with respect to the expenditure of said
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

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

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

1 notified in writing of such declaration and shall meet to consider such action, but if it is
2 found by the committee that such funds were not needed for an emergency expenditure, such
3 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

26 D. Notwithstanding any provision of law to the contrary, each agency which has
27 contracted with outside legal counsel for representation in an action against another agency,
28 shall submit a detailed report of all litigation costs incurred and payable to the outside
29 counsel to the commissioner of administration, the legislative committee charged with
30 oversight of that agency, and the Joint Legislative Committee on the Budget. The report
31 shall be submitted on a quarterly basis, each January, April, July, and October, and shall

1 include all litigation costs paid and payable during the prior quarter. For purposes of this
2 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the
3 agency and of the other party if the agency was required to pay such costs and fees. The
4 commissioner of administration shall not authorize any payments for any such contract until
5 such report for the prior quarter has been submitted.

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

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

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

16 B. All key and supporting performance objectives and indicators for the departments,
17 agencies, programs, and budget units contained in the Governor's Executive Budget
18 Supporting Document shall be adjusted by the commissioner of administration to reflect the
19 funds appropriated therein. The commissioner of administration shall report on these
20 adjustments to the Joint Legislative Committee on the Budget by August 15, 2018.

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

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

1 E. The incentive programs, expenditures, and benefits contained in this Act are provided
2 in accordance with R.S. 39:51(A)(2) and are not included as, nor counted towards, the
3 operating expenses of the department, agency, or authority.

4 F. The prior year budget and positions contained in this Act are provided in accordance
5 with R.S. 39:51 and are to provide information to assist in legislative decision making and
6 shall not be construed as additional expenditures, means of financing, or positions of an
7 agency, budget unit, or department.

8 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between
9 departments or schedules receiving appropriations. However, any unencumbered funds
10 which accrue to an appropriation within a department or schedule of this Act due to policy,
11 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
12 of administration and the Joint Legislative Committee on the Budget, be transferred to any
13 other appropriation within that same department or schedule. Each request for the transfer
14 of funds pursuant to this Section shall include full written justification. The commissioner
15 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
16 have the authority to transfer between departments funds associated with lease agreements
17 between the state and the Office Facilities Corporation. The commissioner of administration
18 shall, in accordance with R.S. 15:827.3, transfer between departments or schedules of this
19 Act any unencumbered funds which accrue to an appropriation due to the prior year savings
20 achieved as a result of legislation relative to the criminal justice system enacted in the 2017
21 Regular Session of the Legislature.

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

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

8 Section 7. The state treasurer is hereby authorized and directed to use any available
9 funds on deposit in the state treasury to complete the payment of General Fund
10 appropriations for the Fiscal Year 2018-2019. In order to conform to the provisions of P.L.
11 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
12 agreement executed between the state and Financial Management Services, a division of the
13 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally
14 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

28 (4) The number of authorized positions and authorized other charges positions approved
29 in this Act for each department, agency, or program may also be increased by the
30 commissioner of administration when sufficient documentation of other necessary
31 adjustments is presented and the request is deemed valid. The total number of such positions

1 so approved by the commissioner of administration may not be increased in excess of three
2 hundred fifty. However, any request which reflects an annual aggregate increase in excess
3 of twenty-five positions for any department, agency, or program must also be approved by
4 the Joint Legislative Committee on the Budget.

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

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

21 D. In the event that any cost assessment allocation proposed by the Office of Group
22 Benefits becomes effective during Fiscal Year 2018-2019, each budget unit contained in this
23 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
24 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
25 the state basic health insurance indemnity program.

26 E. In the event that any cost allocation or increase recommended by the Public
27 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the
28 Joint Legislative Committee on the Budget and the House and Senate committees on
29 retirement becomes effective before or during Fiscal Year 2018-2019, each budget unit shall
30 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

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

6 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
7 the Louisiana constitution, if at any time during Fiscal Year 2018-2019 the official budget
8 status report indicates that appropriations will exceed the official revenue forecast, the
9 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The
10 governor shall have the authority to make adjustments to other means of financing and
11 positions necessary to balance the budget as authorized by R.S. 39:75(C).

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

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

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

26 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
27 the state in Fiscal Year 2018-2019 shall be credited by the collecting agency to Fiscal Year
28 2018-2019 provided such revenues are received in time to liquidate obligations incurred
29 during Fiscal Year 2018-2019.

30 B. A state board or commission shall have the authority to expend only those funds that
31 are appropriated in this Act, except those boards or commissions which are solely supported

1 from private donations or which function as port commissions, levee boards or professional
2 and trade organizations.

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

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

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

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

29 Section 15. Any unexpended or unencumbered reward monies received by any state
30 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
31 Incentive Program may be carried forward for expenditure in Fiscal Year 2018-2019, in

1 accordance with the respective resolution granting the reward. The commissioner of
2 administration shall implement any internal budgetary adjustments necessary to effectuate
3 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2018-
4 2019, and shall provide a summary list of all such adjustments to the Joint Legislative
5 Committee on the Budget by August 31.

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

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

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

1 legislative auditor may grant a recipient, for good cause shown, an extension of time to
2 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
3 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
4 entities of an appropriation contained in this Act with recommendation by the legislative
5 auditor pursuant to R.S. 39:72.1.

6 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
7 following sums or so much thereof as may be necessary are hereby appropriated out of any
8 monies in the state treasury from the sources specified; from federal funds payable to the
9 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
10 collected by boards, commissions, departments, and agencies thereof, for purposes specified
11 herein for the year commencing July 1, 2018, and ending June 30, 2019. Funds appropriated
12 to auxiliary accounts herein shall be from prior and current year collections, with the
13 exception of state General Fund (Direct). The commissioner of administration is hereby
14 authorized and directed to correct the means of financing and expenditures for any
15 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
16 of any law enacted in any 2018 session of the Legislature which affects any such means of
17 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
18 funds, excluding cash funds arising from working capital advances, shall be invested by the
19 state treasurer with the interest proceeds therefrom credited to each account and not
20 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
21 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 budget within the estimated duration of the project or failed to reasonably achieve its
2 specific goals and objectives for the use of the funds, the transferring agency shall demand
3 that any unexpended funds be returned to the state treasury unless approval to retain the
4 funds is obtained from the division of administration and the Joint Legislative Committee
5 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
6 amount of the public funds received by the provider is below the amount for which an audit
7 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
8 the funds to ensure effective achievement of the goals and objectives. The transferring
9 agency shall forward to the legislative auditor, the division of administration, and the Joint
10 Legislative Committee on the Budget a report showing specific data regarding compliance
11 with this Section and collection of any unexpended funds. This report shall be submitted no
12 later than May 1, 2019.

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

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

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

27 D. All departments containing appropriations out of means of financing designated as
28 coming from prior and current year collections shall report all prior year balances to the Joint
29 Legislative Committee on the Budget at its first meeting held after October 15, 2018.

30 E. In the event Senate Bill No. 143 of the 2018 Regular Session of the Legislature is not
31 enacted into law, the commissioner of administration is hereby authorized and directed to

1 reduce the appropriation in the Act, on a pro rata basis, to achieve a State General Fund
 2 (Direct) savings of \$45,959,628.00.

3 F. The commissioner of administration is hereby authorized and directed to utilize any
 4 savings associated with the changes in the Medicaid eligibility process related to the
 5 reasonable compatibility standard and use of income tax data to reduce the discretionary
 6 State General Fund (Direct) 24.2 percent reduction on a pro rata basis.

7 **SCHEDULE 01**

8 **EXECUTIVE DEPARTMENT**

9 The commissioner of administration is hereby authorized and directed to reduce the means
 10 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 11 Budget Recommendation level by 24.2 percent (\$27,175,091). The commissioner of
 12 administration is further authorized and directed to adjust any other means of finance
 13 contained in this Schedule that would be affected by a reduction in State General Fund
 14 (Direct).

15 **01-100 EXECUTIVE OFFICE**

16 EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17 Administrative - Authorized Positions		(76)	(76)
18 Nondiscretionary Expenditures	\$	456,907	\$ 401,211
19 Discretionary Expenditures	\$	<u>10,934,383</u>	<u>\$ 10,884,192</u>

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

27 TOTAL EXPENDITURES		<u>\$ 11,391,290</u>	<u>\$ 11,285,403</u>
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28 MEANS OF FINANCE (NONDISCRETIONARY):			
29 State General Fund (Direct)	\$	<u>456,907</u>	<u>\$ 401,211</u>

30 TOTAL MEANS OF FINANCING			
31 (NONDISCRETIONARY)	\$	<u>456,907</u>	<u>\$ 401,211</u>

32 MEANS OF FINANCE (DISCRETIONARY):			
33 State General Fund (Direct)	\$	6,406,621	\$ 6,511,462
34 State General Fund by:			
35 Interagency Transfers	\$	2,339,323	\$ 2,284,498
36 Fees & Self-generated Revenues	\$	75,000	\$ 75,000
37 Statutory Dedications:			
38 Disability Affairs Trust Fund	\$	351,364	\$ 251,157
39 Children's Trust Fund	\$	768,820	\$ 768,820
40 Federal Funds	\$	<u>993,255</u>	<u>\$ 993,255</u>

41 TOTAL MEANS OF FINANCING			
42 (DISCRETIONARY)	\$	<u>10,934,383</u>	<u>\$ 10,884,192</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,838,085	\$ 7,965,654
3	Operating Expenses	\$ 807,089	\$ 807,089
4	Professional Services	\$ 281,527	\$ 281,527
5	Other Charges	\$ 2,464,589	\$ 2,231,133
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,391,290</u>	<u>\$ 11,285,403</u>

8 **01-101 OFFICE OF INDIAN AFFAIRS**

9 The commissioner of administration is hereby authorized and directed to reduce the means
 10 of finance contained in this budget unit from appropriations out of State General Fund by
 11 Statutory Dedications from the following funds: Avoyelles Parish Local Government
 12 Gaming Mitigation Fund (\$6,740).

13	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
14	Administrative - Authorized Position	(1)	(1)
15	Nondiscretionary Expenditures	\$ 146,962	\$ 146,962
16	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

21	TOTAL EXPENDITURES	<u>\$ 146,962</u>	<u>\$ 146,962</u>
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22 MEANS OF FINANCE (NONDISCRETIONARY):

23	State General Fund by:		
24	Statutory Dedications:		
25	Avoyelles Parish Local Government		
26	Gaming Mitigation Fund	\$ 134,804	\$ 134,804
27	Fees & Self-generated Revenues	<u>\$ 12,158</u>	<u>\$ 12,158</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 146,962</u>	<u>\$ 146,962</u>

30 MEANS OF FINANCE (DISCRETIONARY):

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

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 0	\$ 0
35	Operating Expenses	\$ 0	\$ 0
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$ 146,962	\$ 146,962
38	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 146,962</u>	<u>\$ 146,962</u>

40 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

41	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
42	Administrative - Authorized Positions	(16)	(16)
43	Nondiscretionary Expenditures	\$ 158,444	\$ 159,808
44	Discretionary Expenditures	<u>\$ 1,824,257</u>	<u>\$ 1,961,484</u>

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

7	TOTAL EXPENDITURES	\$	<u>1,982,701</u>	\$	<u>2,121,292</u>
8	MEANS OF FINANCE (NONDISCRETIONARY):				
9	State General Fund (Direct)	\$	<u>158,444</u>	\$	<u>159,808</u>
10	TOTAL MEANS OF FINANCING				
11	(NONDISCRETIONARY)	\$	<u>158,444</u>	\$	<u>159,808</u>
12	MEANS OF FINANCE (DISCRETIONARY):				
13	State General Fund (Direct)	\$	<u>1,807,927</u>	\$	<u>1,945,154</u>
14	Federal Funds	\$	<u>16,330</u>	\$	<u>16,330</u>
15	TOTAL MEANS OF FINANCING				
16	(DISCRETIONARY)	\$	<u>1,824,257</u>	\$	<u>1,961,484</u>
17	BY EXPENDITURE CATEGORY:				
18	Personal Services	\$	<u>1,698,848</u>	\$	<u>1,793,550</u>
19	Operating Expenses	\$	<u>45,360</u>	\$	<u>45,360</u>
20	Professional Services	\$	<u>2,500</u>	\$	<u>2,500</u>
21	Other Charges	\$	<u>235,993</u>	\$	<u>279,882</u>
22	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
23	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,982,701</u>	\$	<u>2,121,292</u>

24 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

25	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
26	Administrative - Authorized Positions		(38)		(44)
27	Nondiscretionary Expenditures	\$	<u>3,783,865</u>	\$	<u>4,161,780</u>
28	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

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

33	TOTAL EXPENDITURES	\$	<u>3,783,865</u>	\$	<u>4,161,780</u>
34	MEANS OF FINANCE (NONDISCRETIONARY):				
35	State General Fund (Direct)	\$	<u>3,018,651</u>	\$	<u>3,281,336</u>
36	State General Fund by:				
37	Interagency Transfers	\$	<u>174,555</u>	\$	<u>174,555</u>
38	Statutory Dedications:				
39	Indigent Parent Representation				
40	Program Fund	\$	<u>590,659</u>	\$	<u>705,889</u>
41	TOTAL MEANS OF FINANCING				
42	(NONDISCRETIONARY)	\$	<u>3,783,865</u>	\$	<u>4,161,780</u>
43	MEANS OF FINANCE (DISCRETIONARY):				
44	TOTAL MEANS OF FINANCE				
45	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,180,347	\$ 3,512,840
3	Operating Expenses	\$ 212,820	\$ 218,020
4	Professional Services	\$ 27,406	\$ 37,406
5	Other Charges	\$ 363,292	\$ 390,734
6	Acquisitions/Major Repairs	\$ 0	\$ 2,780
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,783,865</u>	<u>\$ 4,161,780</u>

8 **01-106 LOUISIANA TAX COMMISSION**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Property Taxation Regulatory/Oversight -		
11	Authorized Positions	(38)	(38)
12	Nondiscretionary Expenditures	\$ 244,016	\$ 322,216
13	Discretionary Expenditures	<u>\$ 4,241,585</u>	<u>\$ 4,324,148</u>

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

21	TOTAL EXPENDITURES	<u>\$ 4,485,601</u>	<u>\$ 4,646,364</u>
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22 MEANS OF FINANCE (NONDISCRETIONARY):

23	State General Fund (Direct)	\$ 125,280	\$ 137,362
24	State General Fund by:		
25	Statutory Dedications:		
26	Tax Commission Expense Fund	<u>\$ 118,736</u>	<u>\$ 184,854</u>

27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 244,016</u>	<u>\$ 322,216</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 1,973,018	\$ 2,058,474
31	State General Fund by:		
32	Statutory Dedications:		
33	Tax Commission Expense Fund	<u>\$ 2,268,567</u>	<u>\$ 2,265,674</u>

34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 4,241,585</u>	<u>\$ 4,324,148</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 3,594,081	\$ 3,679,876
38	Operating Expenses	\$ 342,430	\$ 382,430
39	Professional Services	\$ 295,000	\$ 295,000
40	Other Charges	\$ 214,858	\$ 289,058
41	Acquisitions/Major Repairs	<u>\$ 39,232</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,485,601</u>	<u>\$ 4,646,364</u>

1 **01-107 DIVISION OF ADMINISTRATION**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Executive Administration -		
4 Authorized Positions	(403)	(403)
5 Authorized Other Charges Positions	(6)	(6)
6 Nondiscretionary Expenditures	\$ 7,901,143	\$ 7,727,673
7 Discretionary Expenditures	<u>\$ 83,019,377</u>	<u>\$ 82,278,546</u>

8 **Program Description:** *Provides centralized administrative and support services (including*
 9 *financial, accounting, human resource, fixed asset management, payroll, and training*
 10 *services) to state agencies and the state as a whole by developing, promoting, and*
 11 *implementing executive policies and legislative mandates.*

12 Community Development Block Grant -		
13 Authorized Positions	(87)	(87)
14 Authorized Other Charges Positions	(10)	(25)
15 Nondiscretionary Expenditures	\$ 649,689	\$ 806,326
16 Discretionary Expenditures	<u>\$ 913,347,940</u>	<u>\$ 913,375,930</u>

17 **Program Description:** *Awards and administers financial assistance in federally designated*
 18 *eligible areas of the state in order to further develop communities by providing decent*
 19 *housing and a suitable living environment while expanding economic opportunities*
 20 *principally for persons of low to moderate income.*

21 Auxiliary Account -		
22 Authorized Positions	(14)	(14)
23 Nondiscretionary Expenditures	\$ 88,699	\$ 88,750
24 Discretionary Expenditures	<u>\$ 36,985,325</u>	<u>\$ 37,090,112</u>

25 **Account Description:** *Provides services to other agencies and programs which are*
 26 *supported through charging of those entities; includes CDBG Revolving Funds, Louisiana*
 27 *Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance*
 28 *Fund, Pentagon Courts, State Register, and Cash and Travel Management.*

29 TOTAL EXPENDITURES	<u>\$ 1,041,992,173</u>	<u>\$ 1,041,367,337</u>
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30 MEANS OF FINANCE		
31 (NONDISCRETIONARY):		
32 State General Fund (Direct)	\$ 7,609,131	\$ 7,366,041
33 State General Fund by:		
34 Interagency Transfers	\$ 68,504	\$ 134,826
35 Fees & Self-generated Revenues from Prior		
36 and Current Year Collections	\$ 312,207	\$ 315,556
37 Federal Funds	<u>\$ 649,689</u>	<u>\$ 806,326</u>

38 TOTAL MEANS OF FINANCING		
39 (NONDISCRETIONARY)	<u>\$ 8,639,531</u>	<u>\$ 8,622,749</u>

40 MEANS OF FINANCE (DISCRETIONARY):		
41 State General Fund (Direct)	\$ 38,853,677	\$ 38,435,339
42 State General Fund by:		
43 Interagency Transfers	\$ 57,950,607	\$ 57,787,834
44 Fees & Self-generated Revenues from Prior		
45 and Current Year Collections	\$ 36,123,632	\$ 36,217,795

1	Statutory Dedications:		
2	State Emergency Response Fund	\$ 100,000	\$ 100,000
3	Energy Performance Contract Fund	\$ 41,208	\$ 30,000
4	Federal Funds	<u>\$ 900,283,518</u>	<u>\$ 900,173,620</u>

5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 1,033,352,642</u>	<u>\$ 1,032,744,588</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 52,686,417	\$ 54,165,258
9	Operating Expenses	\$ 15,922,645	\$ 15,191,431
10	Professional Services	\$ 1,773,148	\$ 1,398,354
11	Other Charges	\$ 971,314,229	\$ 970,523,386
12	Acquisitions/Major Repairs	<u>\$ 295,734</u>	<u>\$ 88,908</u>

13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,041,992,173</u>	<u>\$ 1,041,367,337</u>
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14 Provided, however, that the funds appropriated above for the Auxiliary Account
 15 appropriation shall be allocated as follows:

16	CDBG Revolving Fund	\$ 1,000,000	\$ 1,000,000
17	Pentagon Courts	\$ 490,000	\$ 490,000
18	State Register	\$ 559,172	\$ 584,023
19	LEAF	\$ 30,000,000	\$ 30,000,000
20	Cash Management	\$ 200,000	\$ 200,000
21	Travel Management	\$ 949,780	\$ 1,029,767
22	State Building and Grounds Major Repairs	\$ 631,148	\$ 631,148
23	Construction Litigation	\$ 513,058	\$ 513,058
24	State Uniform Payroll Account	\$ 22,000	\$ 22,000
25	Disaster CDBG Economic Development		
26	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

27 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

28	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
29	Implementation - Authorized Positions	(171)	(181)
30	Authorized Other Charges Positions	(7)	(7)
31	Nondiscretionary Expenditures	\$ 268,430	\$ 323,183
32	Discretionary Expenditures	<u>\$ 146,146,684</u>	<u>\$ 130,246,973</u>

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

46	TOTAL EXPENDITURES	<u>\$ 146,415,114</u>	<u>\$ 130,570,156</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Coastal Protection and Restoration Fund	\$ 268,430	\$ 323,183
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 268,430</u>	<u>\$ 323,183</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund by:		
9	Interagency Transfers	\$ 7,490,838	\$ 6,656,894
10	Fees & Self-generated Revenues	\$ 20,000	\$ 0
11	Statutory Dedications:		
12	Natural Resources Restoration Trust Fund	\$ 29,102,948	\$ 23,961,753
13	Coastal Protection and Restoration Fund	\$ 50,627,989	\$ 53,808,734
14	Federal Funds	<u>\$ 58,904,909</u>	<u>\$ 45,819,592</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 146,146,684</u>	<u>\$ 130,246,973</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 19,916,110	\$ 21,925,198
19	Operating Expenses	\$ 2,153,217	\$ 2,153,217
20	Professional Services	\$ 0	\$ 0
21	Other Charges	\$ 124,201,787	\$ 106,375,691
22	Acquisitions/ Major Repairs	<u>\$ 144,000</u>	<u>\$ 116,050</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 146,415,114</u>	<u>\$ 130,570,156</u>
24	01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY		
25	PREPAREDNESS		
26	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
27	Administrative - Authorized Positions	(53)	(55)
28	Authorized Other Charges Positions	(335)	(312)
29	Nondiscretionary Expenditures	\$ 25,268,556	\$ 613,638
30	Discretionary Expenditures	<u>\$ 981,969,667</u>	<u>\$ 982,877,283</u>
31	Program Description:		
32	<i>Responsibilities include assisting state and local governments to</i>		
33	<i>prepare for, respond to, and recover from natural and manmade disasters by coordinating</i>		
34	<i>activities between local governments, state and federal entities; serving as the state's</i>		
35	<i>emergency operations center during emergencies; and provide resources and training</i>		
36	<i>relating to homeland security and emergency preparedness. Serves as the grant</i>		
37	<i>administrator for all FEMA and homeland security funds disbursed within of the state.</i>		
37	TOTAL EXPENDITURES	<u>\$ 1,007,238,223</u>	<u>\$ 983,490,921</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 25,203,556	\$ 578,638
40	Federal Funds	<u>\$ 65,000</u>	<u>\$ 35,000</u>
41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 25,268,556</u>	<u>\$ 613,638</u>
43	MEANS OF FINANCE (DISCRETIONARY):		
44	State General Fund (Direct)	\$ 981,188	\$ 5,017,805
45	State General Fund by:		
46	Interagency Transfers	\$ 5,254,256	\$ 110,000
47	Fees & Self-generated Revenues	\$ 245,944	\$ 245,944
48	Statutory Dedications:		

1	State Emergency Response Fund	\$	0	\$	1,000,000
2	Louisiana Interoperability				
3	Communications Fund	\$	0	\$	458,688
4	Federal Funds	\$	975,488,279	\$	976,044,846

5	TOTAL MEANS OF FINANCING				
6	(DISCRETIONARY)	\$	981,969,667	\$	982,877,283

7 BY EXPENDITURE CATEGORY

8	Personal Services	\$	5,410,741	\$	5,797,674
9	Operating Expenses	\$	684,225	\$	0
10	Professional Services	\$	0	\$	0
11	Other Charges	\$	1,001,143,257	\$	972,981,249
12	Acquisitions/Major Repairs	\$	0	\$	4,711,998

13	TOTAL BY EXPENDITURE CATEGORY	\$	1,007,238,223	\$	983,490,921
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14 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

15	EXPENDITURES:		FY 18 EOB		FY 19 REC
16	Military Affairs - Authorized Positions		(397)		(397)
17	Nondiscretionary Expenditures	\$	2,794,127	\$	2,820,384
18	Discretionary Expenditures	\$	68,820,781	\$	50,873,637

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

23	Education - Authorized Positions		(360)		(360)
24	Authorized Other Charges Positions		(3)		(3)
25	Nondiscretionary Expenditures	\$	0	\$	0
26	Discretionary Expenditures	\$	32,038,711	\$	30,464,353

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

32	Auxiliary Account				
33	Nondiscretionary Expenditures	\$	0	\$	0
34	Discretionary Expenditures	\$	295,195	\$	544,655

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

37	TOTAL EXPENDITURES	\$	103,948,814	\$	84,703,029
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38 MEANS OF FINANCE
 39 (NONDISCRETIONARY):

40	State General Fund (Direct)	\$	2,074,512	\$	2,092,873
41	State General Fund by:				
42	Interagency Transfers	\$	193	\$	10,859
43	Fees & Self-generated Revenues from Prior				
44	and Current Year Collections	\$	23,448	\$	0
45	Federal Funds	\$	695,974	\$	716,652

46	TOTAL MEANS OF FINANCING				
47	(NONDISCRETIONARY)	\$	2,794,127	\$	2,820,384

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 34,711,432	\$ 32,394,307
3	State General Fund by:		
4	Interagency Transfers	\$ 5,604,117	\$ 2,172,947
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	\$ 5,476,607	\$ 5,378,125
7	Statutory Dedications:		
8	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
9	State Emergency Response Fund	\$ 108,296	\$ 0
10	Federal Funds	<u>\$ 55,204,235</u>	<u>\$ 41,887,266</u>

11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 101,154,687</u>	<u>\$ 81,882,645</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 45,640,421	\$ 46,327,190
15	Operating Expenses	\$ 24,175,205	\$ 23,018,252
16	Professional Services	\$ 2,264,428	\$ 1,932,562
17	Other Charges	\$ 25,003,168	\$ 10,911,015
18	Acquisitions/Major Repairs	<u>\$ 6,865,592</u>	<u>\$ 2,514,010</u>

19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 103,948,814</u>	<u>\$ 84,703,029</u>
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20	Payable out of Federal Funds to the Military		
21	Affairs Program for the Security Cooperative		
22	Agreement, including two (2) authorized positions		\$ 122,586

23	Payable out of Federal Funds to the Military		
24	Affairs Program for a heavy equipment		
25	mechanic/operator to support Camp Beauregard		
26	Range Control, including one Authorized Other		
27	Charges position		\$ 56,888

28	Payable out of Federal Funds to the Military Affairs		
29	Program for M6 site cleanup and		
30	restoration at Camp Minden		\$ 877,924

31	Payable out of the State General Fund		
32	by Interagency Transfers from the Department of		
33	Children and Family Services to the Military		
34	Affairs Program for emergency preparedness		
35	support and coordination		\$ 24,236

36	Payable out of the State General Fund		
37	by Interagency Transfers from the Division of		
38	Administration Community Development Block		
39	Grant Program to the Military Affairs Program		
40	for the maintenance of facilities		\$ 1,301,005

41 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

42	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
43	Louisiana Public Defender Board -		
44	Authorized Positions	(16)	(16)
45	Nondiscretionary Expenditures	\$ 30,799	\$ 41,025
46	Discretionary Expenditures	<u>\$ 34,344,439</u>	<u>\$ 35,620,685</u>

47 **Program Description:** *The Louisiana Public Defender Board shall improve the criminal*
 48 *justice system and the quality of criminal defense services provided to individuals through*
 49 *a community-based delivery system; ensure equal justice for all citizens without regard to*

1 *race, color, religion, age, sex, national origin, political affiliation or disability; guarantee*
 2 *the respect for personal rights of individuals charged with criminal or delinquent acts; and*
 3 *uphold the highest ethical standards of the legal profession. In addition, the Louisiana*
 4 *Public Defender Board provides legal representation to all indigent parents in Child In*
 5 *Need of Care (CINC) cases statewide.*

6 TOTAL EXPENDITURES \$ 34,375,238 \$ 35,661,710

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Statutory Dedications:

10 Louisiana Public Defender Fund \$ 30,799 \$ 41,025

11 TOTAL MEANS OF FINANCING

12 (NONDISCRETIONARY) \$ 30,799 \$ 41,025

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

15 Interagency Transfers \$ 75,000 \$ 50,000

16 Fees & Self-generated Revenues from Prior
 17 and Current Year Collections \$ 25,537 \$ 0

18 Statutory Dedications:

19 Louisiana Public Defender Fund \$ 33,234,722 \$ 34,562,505

20 Indigent Parent Representation
 21 Program Fund \$ 980,680 \$ 979,680

22 DNA Testing Post-Conviction Relief
 23 for Indigents Fund \$ 28,500 \$ 28,500

24 TOTAL MEANS OF FINANCING

25 (DISCRETIONARY) \$ 34,344,439 \$ 35,620,685

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 2,219,920 \$ 2,285,472

28 Operating Expenses \$ 307,868 \$ 351,172

29 Professional Services \$ 496,680 \$ 590,563

30 Other Charges \$ 31,350,770 \$ 32,402,103

31 Acquisitions/Major Repairs \$ 0 \$ 32,400

32 TOTAL BY EXPENDITURE CATEGORY \$ 34,375,238 \$ 35,661,710

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Louisiana Public
 35 Defender Fund to the Louisiana Public Defender
 36 Board Program for capital cases representation \$ 209,087

37 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

38 The commissioner of administration is hereby authorized and directed to reduce the means
 39 of finance contained in this budget unit from appropriations out of State General Fund by
 40 Statutory Dedications from the following funds: Louisiana Stadium and Exposition District
 41 License Plate Fund (\$30,000), New Orleans Sports Franchise Assistance Fund (\$127,500),
 42 New Orleans Sports Franchise Fund (\$435,000), and Sports Facility Assistance Fund
 43 (\$208,510).

44 EXPENDITURES:

45 Administrative

46 Nondiscretionary Expenditures \$ 23,397,038 \$ 23,337,000

47 Discretionary Expenditures \$ 67,935,629 \$ 69,149,781

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

3 TOTAL EXPENDITURES \$ 91,332,667 \$ 92,486,781

4 MEANS OF FINANCE
 5 (NONDISCRETIONARY):

6 State General Fund by:

7 Fees & Self-generated Revenues \$ 22,797,038 \$ 22,737,000

8 Statutory Dedications:

9 Louisiana Stadium and Exposition
 10 District License Plate Fund \$ 600,000 \$ 600,000

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 23,397,038 \$ 23,337,000

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

15 Fees & Self-generated Revenues \$ 52,515,435 \$ 53,382,658

16 Statutory Dedications:

17 New Orleans Sports Franchise Fund \$ 8,700,000 \$ 9,000,000

18 New Orleans Sports Franchise

19 Assistance Fund \$ 2,550,000 \$ 2,567,123

20 Sports Facility Assistance Fund \$ 4,170,194 \$ 4,200,000

21 TOTAL MEANS OF FINANCING
 22 (DISCRETIONARY) \$ 67,935,629 \$ 69,149,781

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 0 \$ 0

25 Operating Expenses \$ 24,749,639 \$ 25,946,390

26 Professional Services \$ 0 \$ 0

27 Other Charges \$ 66,583,028 \$ 66,540,391

28 Acquisitions/Major Repairs \$ 0 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 91,332,667 \$ 92,486,781

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

32 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

33 Federal Program - Authorized Positions (25) (25)

34 Nondiscretionary Expenditures \$ 200,922 \$ 213,964

35 Discretionary Expenditures \$ 46,197,025 \$ 39,490,995

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

42 State Program -

43 Authorized Positions (17) (17)

44 Nondiscretionary Expenditures \$ 9,537,967 \$ 9,332,819

45 Discretionary Expenditures \$ 2,453,967 \$ 2,081,613

46 **Program Description:** *Advances the overall agency mission through the effective*
 47 *administration of state programs as authorized, to assist in the improvement of the state's*
 48 *criminal justice community through the funding of innovative, essential, and needed criminal*

1 *justice initiatives at the state and local levels. Also provides leadership and coordination*
 2 *of multi-agency efforts in those areas directly relating to the overall agency mission.*

3 TOTAL EXPENDITURES \$ 58,389,881 \$ 51,119,391

4 MEANS OF FINANCE
 5 (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 1,169,798 \$ 1,138,150

7 State General Fund by:

8 Statutory Dedications:

9 Crime Victims Reparations Fund \$ 5,228,555 \$ 5,257,211

10 Tobacco Tax Health Care Fund \$ 2,370,893 \$ 2,312,539

11 Drug Abuse Education and
 12 Treatment Fund \$ 510,721 \$ 366,919

13 Innocence Compensation Fund \$ 258,000 \$ 258,000

14 Federal Funds \$ 200,922 \$ 213,964

15 TOTAL MEANS OF FINANCING
 16 (NONDISCRETIONARY) \$ 9,738,889 \$ 9,546,783

17 MEANS OF FINANCE (DISCRETIONARY):
 18 State General Fund (Direct) \$ 2,795,961 \$ 2,432,505

19 State General Fund by:

20 Statutory Dedications:

21 Crime Victims Reparations Fund \$ 0 \$ 0

22 Tobacco Tax Health Care Fund \$ 0 \$ 0

23 Drug Abuse Education and
 24 Treatment Fund \$ 0 \$ 0

25 Federal Funds \$ 45,855,031 \$ 39,140,103

26 TOTAL MEANS OF FINANCING
 27 (DISCRETIONARY) \$ 48,650,992 \$ 41,572,608

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 4,439,882 \$ 4,672,277

30 Operating Expenses \$ 537,639 \$ 537,639

31 Professional Services \$ 1,090,698 \$ 1,090,698

32 Other Charges \$ 52,267,198 \$ 44,842,186

33 Acquisitions/Major Repairs \$ 54,464 \$ 37,686

34 TOTAL BY EXPENDITURE CATEGORY \$ 58,389,881 \$ 51,180,486

35 Payable out of the State General Fund by
 36 Statutory Dedications out of the Innocence
 37 Compensation Fund to the State Program for
 38 judgments \$ 63,387

39 **01-133 OFFICE OF ELDERLY AFFAIRS**

40 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

41 Administrative - Authorized Positions (65) (65)

42 Nondiscretionary Expenditures \$ 407,406 \$ 429,152

43 Discretionary Expenditures \$ 7,345,286 \$ 7,563,445

44 **Program Description:** *Provides administrative functions including advocacy, planning,*
 45 *coordination, interagency links, information sharing, and monitoring and evaluation*
 46 *services.*

1	Title III, Title V, Title VII and NSIP -		
2	Authorized Positions	(2)	(2)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	<u>\$ 30,034,969</u>	<u>\$ 30,056,453</u>

5 **Program Description:** *Fosters and assists in the development of cooperative agreements*
 6 *with federal, state, area agencies, organizations and providers of supportive services to*
 7 *provide a wide range of support services for older Louisianans.*

8	Parish Councils on Aging		
9	Nondiscretionary Expenditures	\$ 0	\$ 0
10	Discretionary Expenditures	<u>\$ 2,927,918</u>	<u>\$ 2,927,918</u>

11 **Program Description:** *Supports local services to the elderly provided by Parish Councils*
 12 *on Aging by providing funds to supplement other programs, administrative costs, and*
 13 *expenses not allowed by other funding sources.*

14	Senior Centers		
15	Nondiscretionary Expenditures	\$ 0	\$ 0
16	Discretionary Expenditures	<u>\$ 6,329,631</u>	<u>\$ 4,807,703</u>

17 **Program Description:** *Provides facilities where older persons in each parish can receive*
 18 *support services and participate in activities that foster their independence, enhance their*
 19 *dignity, and encourage involvement in and with the community.*

20	TOTAL EXPENDITURES	<u>\$ 47,045,210</u>	<u>\$ 45,784,671</u>
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21	MEANS OF FINANCE (NONDISCRETIONARY):		
22	State General Fund (Direct)	<u>\$ 407,406</u>	<u>\$ 429,152</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 407,406</u>	<u>\$ 429,152</u>

25	MEANS OF FINANCE (DISCRETIONARY):		
26	State General Fund (Direct)	\$ 24,353,639	\$ 23,071,354
27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
29	Federal Funds	<u>\$ 22,271,665</u>	<u>\$ 22,271,665</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 46,637,804</u>	<u>\$ 45,355,519</u>

32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 5,443,440	\$ 5,652,640
34	Operating Expenses	\$ 349,049	\$ 349,049
35	Professional Services	\$ 2,240	\$ 2,240
36	Other Charges	\$ 41,250,481	\$ 39,780,742
37	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 47,045,210</u>	<u>\$ 45,784,671</u>
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39 **01-254 LOUISIANA STATE RACING COMMISSION**

40	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
41	Louisiana State Racing Commission -		
42	Authorized Positions	(82)	(82)
43	Nondiscretionary Expenditures	\$ 87,513	\$ 91,986
44	Discretionary Expenditures	<u>\$ 12,421,988</u>	<u>\$ 12,537,570</u>

1 **Program Description:** *Supervises, regulates, and enforces all statutes concerning horse*
 2 *racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast;*
 3 *to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the*
 4 *LSRC, and to perform administrative and regulatory requirements by operating the LSRC*
 5 *activities including payment of expenses, making decisions, and creating regulations with*
 6 *mandatory compliance.*

7 TOTAL EXPENDITURES \$ 12,509,501 \$ 12,629,556

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund by:

10 Statutory Dedications:

11 Pari-mutuel Live Racing Facility
 12 Gaming Control Fund \$ 87,513 \$ 91,986

13 TOTAL MEANS OF FINANCING
 14 (NONDISCRETIONARY) \$ 87,513 \$ 91,986

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund by:

17 Fees & Self-generated Revenues from Prior
 18 and Current Year Collections \$ 4,542,179 \$ 4,512,398

19 Statutory Dedications:

20 Pari-mutuel Live Racing Facility
 21 Gaming Control Fund \$ 5,154,412 \$ 5,325,172
 22 Video Draw Poker Device Purse
 23 Supplement Fund \$ 2,725,397 \$ 2,700,000

24 TOTAL MEANS OF FINANCING
 25 (DISCRETIONARY) \$ 12,421,988 \$ 12,537,570

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 4,322,745 \$ 4,400,305
 28 Operating Expenses \$ 594,251 \$ 594,251
 29 Professional Services \$ 44,964 \$ 44,964
 30 Other Charges \$ 7,527,541 \$ 7,570,036
 31 Acquisitions/Major Repairs \$ 20,000 \$ 20,000

32 TOTAL BY EXPENDITURE CATEGORY \$ 12,509,501 \$ 12,629,556

33 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

34 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

35 Office of Financial Institutions -
 36 Authorized Positions (111) (111)
 37 Nondiscretionary Expenditures \$ 1,073,566 \$ 1,095,461
 38 Discretionary Expenditures \$ 12,522,959 \$ 13,007,966

39 **Program Description:** *Licenses, charters, supervises and examines state-chartered*
 40 *depository financial institutions and certain financial service providers, including retail*
 41 *sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also*
 42 *licenses and oversees securities activities in Louisiana.*

43 TOTAL EXPENDITURES \$ 13,596,525 \$ 14,103,427

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund by:

3 Fees & Self-generated Revenues \$ 1,073,566 \$ 1,095,461

4 TOTAL MEANS OF FINANCING
5 (NONDISCRETIONARY) \$ 1,073,566 \$ 1,095,461

6 MEANS OF FINANCE (DISCRETIONARY):

7 State General Fund by:

8 Fees & Self-generated Revenues \$ 12,522,959 \$ 13,007,966

9 TOTAL MEANS OF FINANCING
10 (DISCRETIONARY) \$ 12,522,959 \$ 13,007,966

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 11,165,270 \$ 11,623,824

13 Operating Expenses \$ 1,250,459 \$ 1,250,459

14 Professional Services \$ 15,000 \$ 15,000

15 Other Charges \$ 1,165,796 \$ 1,214,144

16 Acquisitions/Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 13,596,525 \$ 14,103,427

18 **SCHEDULE 03**

19 **DEPARTMENT OF VETERANS AFFAIRS**

20 The commissioner of administration is hereby authorized and directed to reduce the means
21 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
22 Budget Recommendation level by 24.2 percent (\$1,203,093). The commissioner of
23 administration is further authorized and directed to adjust any other means of finance
24 contained in this Schedule that would be affected by a reduction in State General Fund
25 (Direct).

26 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

27 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
28 Administrative -		
29 Authorized Positions	(19)	(15)
30 Nondiscretionary Expenditures	\$ 689,653	\$ 625,468
31 Discretionary Expenditures	\$ 2,620,906	\$ 2,384,337

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

37 Claims -		
38 Authorized Positions	(7)	(7)
39 Nondiscretionary Expenditures	\$ 0	\$ 0
40 Discretionary Expenditures	\$ 439,636	\$ 518,860

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

43 Contact Assistance -		
44 Authorized Positions	(56)	(59)
45 Nondiscretionary Expenditures	\$ 0	\$ 0
46 Discretionary Expenditures	\$ 3,565,266	\$ 3,582,830

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

4	State Approval Agency -		
5	Authorized Positions	(3)	(3)
6	Nondiscretionary Expenditures	\$ 0	\$ 0
7	Discretionary Expenditures	\$ 315,422	\$ 343,575

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

13	State Veterans Cemetery -		
14	Authorized Positions	(23)	(24)
15	Nondiscretionary Expenditures	\$ 0	\$ 0
16	Discretionary Expenditures	\$ 2,352,362	\$ 2,039,931

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

21	TOTAL EXPENDITURES	<u>\$ 9,983,245</u>	<u>\$ 9,495,001</u>
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22	MEANS OF FINANCE		
23	(NONDISCRETIONARY):		
24	State General Fund (Direct)	<u>\$ 689,653</u>	<u>\$ 625,468</u>

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 689,653</u>	<u>\$ 625,468</u>

27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 4,786,639	\$ 4,966,950
29	State General Fund by:		
30	Interagency Transfers	\$ 1,779,806	\$ 1,579,806
31	Fees & Self-generated Revenues	\$ 1,258,048	\$ 1,250,490
32	Statutory Dedications:		
33	Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
34	Federal Funds	<u>\$ 1,353,571</u>	<u>\$ 956,759</u>

35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 9,293,592</u>	<u>\$ 8,869,533</u>

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 7,154,792	\$ 7,180,391
39	Operating Expenses	\$ 576,655	\$ 576,655
40	Professional Services	\$ 535,000	\$ 335,000
41	Other Charges	\$ 1,571,851	\$ 1,361,417
42	Acquisitions/ Major Repairs	<u>\$ 144,947</u>	<u>\$ 41,538</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,983,245</u>	<u>\$ 9,495,001</u>
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1 **03-131 LOUISIANA WAR VETERANS HOME**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Louisiana War Veterans Home -		
4	Authorized Positions	(142)	(132)
5	Nondiscretionary Expenditures	\$ 0	\$ 0
6	Discretionary Expenditures	\$ 10,575,533	\$ 9,668,658

7 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 8 *in an effort to return the veteran to the highest physical and mental capacity. The war home,*
 9 *located in Jackson, Louisiana, opened in 1982 to meet the growing long-term healthcare*
 10 *needs of Louisiana's disabled and homeless veterans.*

11	TOTAL EXPENDITURES	<u>\$ 10,575,533</u>	<u>\$ 9,668,658</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):		
13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

15	MEANS OF FINANCE (DISCRETIONARY):		
16	State General Fund by:		
17	Interagency Transfers	\$ 168,720	\$ 227,508
18	Fees & Self-generated Revenues	\$ 2,556,662	\$ 1,927,993
19	Federal Funds	\$ 7,850,151	\$ 7,513,157

20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 10,575,533</u>	<u>\$ 9,668,658</u>

22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 7,495,925	\$ 7,308,978
24	Operating Expenses	\$ 1,313,575	\$ 1,125,447
25	Professional Services	\$ 515,827	\$ 515,827
26	Other Charges	\$ 979,826	\$ 718,406
27	Acquisitions/ Major Repairs	\$ 270,380	\$ 0
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,575,533</u>	<u>\$ 9,668,658</u>

29 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

30	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
31	Northeast Louisiana War Veterans Home -		
32	Authorized Positions	(149)	(149)
33	Nondiscretionary Expenditures	\$ 35,700	\$ 54,250
34	Discretionary Expenditures	\$ 11,360,608	\$ 12,060,794

35 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 36 *in an effort to return the veteran to the highest physical and mental capacity. The war home,*
 37 *located in Monroe, Louisiana, opened in December 1996 to meet the growing long-term*
 38 *healthcare needs of Louisiana's disabled and homeless veterans.*

39	TOTAL EXPENDITURES	<u>\$ 11,396,308</u>	<u>\$ 12,115,044</u>
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40	MEANS OF FINANCE		
41	(NONDISCRETIONARY):		

42	Federal Funds	<u>\$ 35,700</u>	<u>\$ 54,250</u>
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43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 35,700</u>	<u>\$ 54,250</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

3	Fees & Self-generated Revenues	\$ 2,637,923	\$ 2,637,923
4	Federal Funds	\$ 8,722,685	\$ 9,422,871

5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	\$ 11,360,608	\$ 12,060,794

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 7,753,086	\$ 8,621,848
9	Operating Expenses	\$ 1,531,111	\$ 1,659,906
10	Professional Services	\$ 577,528	\$ 577,528
11	Other Charges	\$ 984,147	\$ 930,762
12	Acquisitions/ Major Repairs	\$ 550,436	\$ 325,000

13	TOTAL BY EXPENDITURE CATEGORY	\$ 11,396,308	\$ 12,115,044
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14 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

15	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
16	Southwest Louisiana War Veterans Home -		
17	Authorized Positions	(148)	(153)
18	Nondiscretionary Expenditures	\$ 205,043	\$ 259,779
19	Discretionary Expenditures	\$ 11,904,667	\$ 12,806,160

20 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*
 21 *in an effort to return the veteran to the highest physical and mental capacity. The war home,*
 22 *located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term*
 23 *healthcare needs of Louisiana's disabled and homeless veterans.*

24	TOTAL EXPENDITURES	\$ 12,109,710	\$ 13,065,939
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25 MEANS OF FINANCE
 26 (NONDISCRETIONARY):

27	Federal Funds	\$ 205,043	\$ 259,779
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28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	\$ 205,043	\$ 259,779

30 MEANS OF FINANCE (DISCRETIONARY):

31 State General Fund by:

32	Interagency Transfers	\$ 80,800	\$ 88,244
33	Fees & Self-generated Revenues	\$ 3,275,354	\$ 3,298,646
34	Federal Funds	\$ 8,548,513	\$ 9,419,270

35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	\$ 11,904,667	\$ 12,806,160

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 7,852,825	\$ 8,873,578
39	Operating Expenses	\$ 1,906,664	\$ 2,128,083
40	Professional Services	\$ 635,062	\$ 551,710
41	Other Charges	\$ 1,145,006	\$ 1,238,951
42	Acquisitions/ Major Repairs	\$ 570,153	\$ 273,617

43	TOTAL BY EXPENDITURE CATEGORY	\$ 12,109,710	\$ 13,065,939
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1 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Northwest Louisiana War Veterans Home -		
4	Authorized Positions	(148)	(150)
5	Nondiscretionary Expenditures	\$ 0	\$ 0
6	Discretionary Expenditures	\$ 11,327,779	\$ 12,317,670

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

11	TOTAL EXPENDITURES	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

15 MEANS OF FINANCE (DISCRETIONARY):

16	State General Fund by:		
17	Fees & Self-generated Revenues	\$ 2,907,472	\$ 3,129,140
18	Federal Funds	\$ 8,420,307	\$ 9,188,530

19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>

21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$ 7,557,721	\$ 8,253,295
23	Operating Expenses	\$ 1,634,634	\$ 2,166,078
24	Professional Services	\$ 957,689	\$ 973,954
25	Other Charges	\$ 767,500	\$ 567,540
26	Acquisitions/ Major Repairs	\$ 410,235	\$ 356,803

27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>
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28 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

29	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30	Southeast Louisiana War Veterans Home -		
31	Authorized Positions	(147)	(151)
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	\$ 12,912,504	\$ 14,249,724

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

38	TOTAL EXPENDITURES	<u>\$ 12,912,504</u>	<u>\$ 14,249,724</u>
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39 MEANS OF FINANCE (NONDISCRETIONARY):

40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

3	Interagency Transfers	\$ 806,107	\$ 454,264
4	Fees & Self-generated Revenues	\$ 4,189,502	\$ 5,012,475
5	Federal Funds	<u>\$ 7,916,895</u>	<u>\$ 8,782,985</u>

6 TOTAL MEANS OF FINANCING
7 (DISCRETIONARY)

	<u>\$ 12,912,504</u>	<u>\$ 14,249,724</u>
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8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 8,706,176	\$ 9,467,373
10	Operating Expenses	\$ 2,016,247	\$ 2,066,346
11	Professional Services	\$ 702,469	\$ 702,469
12	Other Charges	\$ 895,571	\$ 917,486
13	Acquisitions/ Major Repairs	<u>\$ 592,041</u>	<u>\$ 1,096,050</u>

14 TOTAL BY EXPENDITURE CATEGORY \$ 12,912,504 \$ 14,249,724

15 **SCHEDULE 04**

16 **ELECTED OFFICIALS**

17 **DEPARTMENT OF STATE**

18 The commissioner of administration is hereby authorized and directed to reduce the means
19 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
20 Budget Recommendation level by 24.2 percent (\$6,484,890). The commissioner of
21 administration is further authorized and directed to adjust any other means of finance
22 contained in this Schedule that would be affected by a reduction in State General Fund
23 (Direct).

24 **04-139 SECRETARY OF STATE**

25	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
26	Administrative -		
27	Authorized Positions	(72)	(72)
28	Nondiscretionary Expenditures	\$ 950,822	\$ 958,707
29	Discretionary Expenditures	\$ 10,712,843	\$ 10,703,120

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

36	Elections -		
37	Authorized Positions	(126)	(126)
38	Nondiscretionary Expenditures	\$ 33,575,035	\$ 32,085,255
39	Discretionary Expenditures	\$ 19,417,086	\$ 24,163,838

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

1	Archives and Records -			
2	Authorized Positions		(32)	(32)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	3,974,564	\$ 3,948,197

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

10	Museum and Other Operations -			
11	Authorized Positions		(30)	(27)
12	Nondiscretionary Expenditures	\$	0	\$ 0
13	Discretionary Expenditures	\$	3,217,865	\$ 3,026,190

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

20	Commercial -			
21	Authorized Positions		(54)	(54)
22	Nondiscretionary Expenditures	\$	0	\$ 0
23	Discretionary Expenditures	\$	9,045,749	\$ 9,160,998

24 **Program Description:** *Provides for business, financial, and legal communities timely and*
25 *efficient service in the certification and registration of documents relating to securing and*
26 *retaining business entities and assets; processes legal services documents and*
27 *communications of business licensing information as required by law and makes such*
28 *information concerning these business entities available to the public.*

29	TOTAL EXPENDITURES	\$	<u>80,893,964</u>	\$ <u>84,046,305</u>
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30	MEANS OF FINANCE			
31	(NONDISCRETIONARY):			
32	State General Fund (Direct)	\$	30,587,891	\$ 29,397,289
33	State General Fund by:			
34	Fees & Self-generated Revenues	\$	<u>3,937,966</u>	\$ <u>3,646,673</u>

35	TOTAL MEANS OF FINANCING			
36	(NONDISCRETIONARY)	\$	<u>34,525,857</u>	\$ <u>33,043,962</u>

37	MEANS OF FINANCE (DISCRETIONARY):			
38	State General Fund (Direct)	\$	22,570,945	\$ 26,772,759
39	State General Fund by:			
40	Interagency Transfers	\$	221,500	\$ 157,500
41	Fees & Self-generated Revenues	\$	23,462,584	\$ 23,959,006
42	Statutory Dedications:			
43	Shreveport Riverfront and Convention			
44	Center and Independence Stadium	\$	<u>113,078</u>	\$ <u>113,078</u>

45	TOTAL MEANS OF FINANCING			
46	(DISCRETIONARY)	\$	<u>46,368,107</u>	\$ <u>51,002,343</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 27,335,194	\$ 27,825,572
3	Operating Expenses	\$ 11,777,928	\$ 11,807,365
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 39,930,842	\$ 42,070,368
6	Acquisitions/Major Repairs	\$ 1,850,000	\$ 2,343,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 80,893,964</u>	<u>\$ 84,046,305</u>

8 Payable out of the State General Fund by
 9 Interagency Transfers from the Office of Children
 10 and Family Services to the Archives and Records
 11 Program for microfilm services \$ 70,000

12 Payable out of the State General Fund
 13 by Statutory Dedications out of the
 14 Help Louisiana Vote Fund -
 15 Election Administration Account \$ 5,889,487

16 **DEPARTMENT OF JUSTICE**

17 The commissioner of administration is hereby authorized and directed to reduce the means
 18 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 19 Budget Recommendation level by 24.2 percent (\$3,600,506). The commissioner of
 20 administration is further authorized and directed to adjust any other means of finance
 21 contained in this Schedule that would be affected by a reduction in State General Fund
 22 (Direct).

23 **04-141 OFFICE OF THE ATTORNEY GENERAL**

24	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
25	Administrative -		
26	Authorized Positions	(57)	(56)
27	Nondiscretionary Expenditures	\$ 430,621	\$ 750,294
28	Discretionary Expenditures	\$ 6,020,551	\$ 7,108,983

29 **Program Description:** *Includes the Executive Office of the Attorney General and the first*
 30 *assistant attorney general; provides leadership, policy development, and administrative*
 31 *services including management and finance functions, coordination of departmental*
 32 *planning, professional services contracts, mail distribution, human resource management*
 33 *and payroll, employee training and development, property control and telecommunications,*
 34 *information technology, and internal/ external communications.*

35	Civil Law -		
36	Authorized Positions	(74)	(74)
37	Nondiscretionary Expenditures	\$ 792,423	\$ 783,520
38	Discretionary Expenditures	\$ 26,995,247	\$ 19,942,528

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

43	Criminal Law and Medicaid Fraud -		
44	Authorized Positions	(129)	(129)
45	Authorized Other Charges Positions	(1)	(1)
46	Nondiscretionary Expenditures	\$ 397,287	\$ 543,895
47	Discretionary Expenditures	\$ 16,113,293	\$ 14,687,400

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

8	Risk Litigation -		
9	Authorized Positions	(172)	(172)
10	Nondiscretionary Expenditures	\$ 1,472,451	\$ 1,447,329
11	Discretionary Expenditures	\$ 17,006,632	\$ 16,911,619

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

19	Gaming -		
20	Authorized Positions	(51)	(51)
21	Nondiscretionary Expenditures	\$ 556,894	\$ 581,537
22	Discretionary Expenditures	<u>\$ 5,770,256</u>	<u>\$ 6,000,107</u>

23 **Program Description:** *Serves as legal advisor to gaming regulatory agencies (Louisiana*
 24 *Gaming Control Board, Office of State Police, Department of Revenue and Taxation,*
 25 *Louisiana State Racing Commission, and Louisiana Lottery Corporation) and represents*
 26 *them in legal proceedings.*

27	TOTAL EXPENDITURES	<u>\$ 75,555,655</u>	<u>\$ 68,757,212</u>
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28	MEANS OF FINANCE		
29	(NONDISCRETIONARY):		
30	State General Fund (Direct)	\$ 885,706	\$ 1,345,854
31	State General Fund by:		
32	Interagency Transfers from Prior and		
33	Current Year Transfers	\$ 1,472,451	\$ 1,447,329
34	Fees & Self-generated Revenues from		
35	Prior and Current Year Collections	\$ 104,655	\$ 104,655
36	Statutory Dedications:		
37	Video Draw Poker Device Fund	\$ 300,864	\$ 299,430
38	Riverboat Gaming Enforcement Fund	\$ 177,004	\$ 203,449
39	Pari-mutuel Live Racing Facility Gaming		
40	Control Fund	\$ 79,026	\$ 78,658
41	Louisiana Fund	\$ 390,138	\$ 387,368
42	Medical Assistance Program Fraud		
43	Detection Fund	\$ 59,958	\$ 59,958
44	Federal Funds	<u>\$ 179,874</u>	<u>\$ 179,874</u>

45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	<u>\$ 3,649,676</u>	<u>\$ 4,106,575</u>

47	MEANS OF FINANCE (DISCRETIONARY):		
48	State General Fund (Direct)	\$ 18,501,834	\$ 14,864,631
49	State General Fund by:		
50	Interagency Transfers from Prior and		
51	Current Year Transfers	\$ 24,694,878	\$ 22,053,258
52	Fees & Self-generated Revenues from		
53	Prior and Current Year Collections	\$ 6,762,059	\$ 6,712,059

1	Statutory Dedications:		
2	Department of Justice Debt		
3	Collection Fund	\$ 2,671,913	\$ 2,492,347
4	Department of Justice Legal		
5	Support Fund	\$ 1,962,617	\$ 1,600,000
6	Insurance Fraud Investigation Fund	\$ 740,065	\$ 740,065
7	Louisiana Fund	\$ 711,139	\$ 660,832
8	Medical Assistance Program Fraud		
9	Detection Fund	\$ 1,770,081	\$ 1,700,267
10	Pari-mutuel Live Racing Facility		
11	Gaming Control Fund	\$ 755,632	\$ 756,000
12	Riverboat Gaming Enforcement Fund	\$ 1,692,471	\$ 1,955,384
13	Sex Offender Registry Technology Fund	\$ 1,015,943	\$ 927,781
14	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
15	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
16	Video Draw Poker Device Fund	\$ 2,876,791	\$ 2,877,866
17	Federal Funds	<u>\$ 7,335,556</u>	<u>\$ 6,895,147</u>

18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	<u>\$ 71,905,979</u>	<u>\$ 64,650,637</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 46,491,966	\$ 45,535,066
22	Operating Expenses	\$ 3,871,099	\$ 3,860,187
23	Professional Services	\$ 7,056,790	\$ 5,018,292
24	Other Charges	\$ 16,266,133	\$ 13,366,473
25	Acquisitions/Major Repairs	<u>\$ 1,869,667</u>	<u>\$ 977,194</u>

26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,555,655</u>	<u>\$ 68,757,212</u>
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27 Payable out of the State General Fund by
 28 Statutory Dedications out of the Louisiana Fund
 29 to the Civil Law Program for the acquisition of
 30 hardware and software to electronically record and
 31 submit tobacco tax stamp data to the Department
 32 of Justice \$ 1,566,800

33 **OFFICE OF THE LIEUTENANT GOVERNOR**

34 The commissioner of administration is hereby authorized and directed to reduce the means
 35 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 36 Budget Recommendation level by 24.2 percent (\$186,259). The commissioner of
 37 administration is further authorized and directed to adjust any other means of finance
 38 contained in this Schedule that would be affected by a reduction in State General Fund
 39 (Direct).

40 **04-146 LIEUTENANT GOVERNOR**

41	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
42	Administrative Program -		
43	Authorized Positions	(7)	(7)
44	Nondiscretionary Expenditures	\$ 254,593	\$ 288,320
45	Discretionary Expenditures	\$ 1,188,217	\$ 1,183,802

46 **Program Description:** *The mission of the Administrative program is to participate in*
 47 *executive department activities designed to prepare the Lieutenant Governor to serve as*
 48 *Governor; to serve as Commissioner of Department of Culture, Recreation, and Tourism;*
 49 *and to develop and implement a retirement program which will result in retaining and*
 50 *attracting retirees in Louisiana.*

1	Grants Program		
2	Authorized Other Charges Positions	(8)	(8)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 5,774,825	\$ 5,755,420

5 **Program Description:** *The mission of the Grants program is to build and foster the*
6 *sustainability of high quality programs that meet the needs of Louisiana’s citizens, to*
7 *promote an ethic of service, and to encourage service as a means of community and state*
8 *problem solving through the Volunteer Louisiana Commission.*

9	TOTAL EXPENDITURES	\$ 7,217,635	\$ 7,227,542
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10	MEANS OF FINANCE		
11	(NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 254,493	\$ 288,220
13	State General Fund by:		
14	Interagency Transfers	\$ 100	\$ 100

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	\$ 254,593	\$ 288,320

17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 792,787	\$ 768,967
19	State General Fund by:		
20	Interagency Transfers	\$ 672,196	\$ 672,196
21	Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
22	Federal Funds	\$ 5,488,059	\$ 5,488,059

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	\$ 6,963,042	\$ 6,939,222

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 980,185	\$ 1,024,491
27	Operating Expenses	\$ 95,693	\$ 98,819
28	Professional Services	\$ 7,404	\$ 7,404
29	Other Charges	\$ 6,134,353	\$ 6,096,828
30	Acquisitions/Major Repairs	\$ 0	\$ 0

31	TOTAL BY EXPENDITURE CATEGORY	\$ 7,217,635	\$ 7,227,542
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32 **DEPARTMENT OF TREASURY**

33 The commissioner of administration is hereby authorized and directed to reduce the means
34 of finance contained in this budget unit from appropriations out of State General Fund by
35 Statutory Dedications from the following funds: Education Excellence Fund (\$1,912),
36 Health Excellence Fund (\$1,913), Louisiana Quality Education Support Fund (\$30,708), and
37 TOPS Fund (\$1,913).

38 **04-147 STATE TREASURER**

39	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
40	Administrative -		
41	Authorized Positions	(24)	(24)
42	Nondiscretionary Expenditures	\$ 127,001	\$ 278,132
43	Discretionary Expenditures	\$ 4,821,224	\$ 4,871,615

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

1	Financial Accountability and Control -		
2	Authorized Positions	(17)	(17)
3	Nondiscretionary Expenditures	\$ 175,434	\$ 150,000
4	Discretionary Expenditures	\$ 3,542,487	\$ 3,529,468

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

10	Debt Management -		
11	Authorized Positions	(9)	(9)
12	Nondiscretionary Expenditures	\$ 134,550	\$ 150,000
13	Discretionary Expenditures	\$ 1,051,691	\$ 1,099,798

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

16	Investment Management -		
17	Authorized Positions	(4)	(4)
18	Nondiscretionary Expenditures	\$ 0	\$ 0
19	Discretionary Expenditures	\$ 1,546,960	\$ 1,560,355

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

24	TOTAL EXPENDITURES	<u>\$ 11,399,347</u>	<u>\$ 11,639,368</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund by:		
27	Interagency Transfers	\$ 82,244	\$ 79,500
28	Fees & Self-generated Revenues from Prior		
29	and Current Year Collections per		
30	R.S. 39:1405.1	\$ 354,741	\$ 498,632

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 436,985</u>	<u>\$ 578,132</u>

33 MEANS OF FINANCE (DISCRETIONARY):

34	State General Fund by:		
35	Interagency Transfers	\$ 1,604,700	\$ 1,607,444
36	Fees & Self-generated Revenues from Prior		
37	and Current Year Collections per		
38	R.S. 39:1405.1	\$ 8,546,207	\$ 8,642,337
39	Statutory Dedications:		
40	Louisiana Quality Education Support Fund	\$ 614,165	\$ 614,165
41	Education Excellence Fund	\$ 38,249	\$ 38,249
42	Health Excellence Fund	\$ 38,251	\$ 38,251
43	TOPS Fund	\$ 38,250	\$ 38,250
44	Medicaid Trust Fund for the Elderly	\$ 82,540	\$ 82,540

45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 10,962,362</u>	<u>\$ 11,061,236</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,467,790	\$ 6,827,324
3	Operating Expenses	\$ 1,429,144	\$ 963,835
4	Professional Services	\$ 263,147	\$ 263,147
5	Other Charges	\$ 3,100,216	\$ 3,145,562
6	Acquisitions/Major Repairs	\$ 139,050	\$ 139,500
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,399,347</u>	<u>\$ 11,339,368</u>

8 **DEPARTMENT OF PUBLIC SERVICE**

9 The commissioner of administration is hereby authorized and directed to reduce the means
 10 of finance contained in this budget unit from appropriations out of State General Fund by
 11 Statutory Dedications from the following funds: Motor Carrier Regulation Fund (\$12,444),
 12 Telephonic Solicitation Relief Fund (\$12,437), and Utility and Carrier Inspection and
 13 Supervision Fund (\$460,341).

14 **04-158 PUBLIC SERVICE COMMISSION**

15	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
16	Administrative -		
17	Authorized Positions	(33)	(33)
18	Nondiscretionary Expenditures	\$ 515,126	\$ 516,268
19	Discretionary Expenditures	\$ 3,303,505	\$ 3,383,508

20 **Program Description:** *Provides support to all programs of the Commission through policy*
 21 *development, communications, and dissemination of information. Provides technical and*
 22 *legal support to all programs to ensure that all cases are processed through the Commission*
 23 *in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and*
 24 *complaints are sufficiently monitored and addressed efficiently.*

25	Support Services -		
26	Authorized Positions	(24)	(21)
27	Nondiscretionary Expenditures	\$ 340,695	\$ 340,695
28	Discretionary Expenditures	\$ 2,147,039	\$ 1,940,514

29 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed before*
 30 *the Commission with respect to prudence and adequacy of those rates; manages the process*
 31 *of adjudicatory proceedings, conducts evidentiary hearings, and makes rules and*
 32 *recommendations to the Commissioners which are just, impartial, professional, orderly,*
 33 *efficient, and which generate the highest degree of public confidence in the Commission's*
 34 *integrity and fairness.*

35	Motor Carrier Registration -		
36	Authorized Positions	(5)	(6)
37	Nondiscretionary Expenditures	\$ 144,000	\$ 144,000
38	Discretionary Expenditures	\$ 450,065	\$ 492,894

39 **Program Description:** *Provides fair and impartial regulations of intrastate common and*
 40 *contract carriers offering services for hire, is responsible for the regulation of the financial*
 41 *responsibility and lawfulness of interstate motor carriers operating into or through*
 42 *Louisiana in interstate commerce, and provides fair and equal treatment in the application*
 43 *and enforcement of motor carrier laws.*

44	District Offices -		
45	Authorized Positions	(37)	(37)
46	Nondiscretionary Expenditures	\$ 419,442	\$ 433,483
47	Discretionary Expenditures	<u>\$ 2,450,967</u>	<u>\$ 2,471,174</u>

1 **Program Description:** *Provides accessibility and information to the public through district*
 2 *offices and satellite offices located in each of the five Public Service Commission districts.*
 3 *District offices handle consumer complaints, hold meetings with consumer groups and*
 4 *regulated companies, and administer rules, regulations, and state and federal laws at a local*
 5 *level.*

6 TOTAL EXPENDITURES \$ 9,770,839 \$ 9,722,536

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Statutory Dedications:

10 Utility and Carrier Inspection and
 11 Supervision Fund \$ 1,396,278 \$ 1,411,461
 12 Telephonic Solicitation Relief Fund \$ 22,985 \$ 22,985

13 TOTAL MEANS OF FINANCING
 14 (NONDISCRETIONARY): \$ 1,419,263 \$ 1,434,446

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund (Direct) \$ 66,396 \$ 0

17 State General Fund by:

18 Statutory Dedications:

19 Motor Carrier Regulation Fund \$ 248,877 \$ 275,000
 20 Utility and Carrier Inspection and
 21 Supervision Fund \$ 7,810,547 \$ 7,787,642
 22 Telephonic Solicitation Relief Fund \$ 225,756 \$ 225,448

23 TOTAL MEANS OF FINANCING
 24 (DISCRETIONARY): \$ 8,351,576 \$ 8,288,090

25 BY EXPENDITURE CATEGORY:

26 Personal Services \$ 8,038,519 \$ 8,003,839
 27 Operating Expenses \$ 492,233 \$ 528,962
 28 Professional Services \$ 5,000 \$ 5,000
 29 Other Charges \$ 1,163,832 \$ 1,100,374
 30 Acquisitions/Major Repairs \$ 71,255 \$ 84,361

31 TOTAL BY EXPENDITURE CATEGORY \$ 9,770,839 \$ 9,722,536

32 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

33 The commissioner of administration is hereby authorized and directed to reduce the means
 34 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 35 Budget Recommendation level by 24.2 percent (\$3,223,154). The commissioner of
 36 administration is further authorized and directed to adjust any other means of finance
 37 contained in this Schedule that would be affected by a reduction in State General Fund
 38 (Direct).

39 **04-160 AGRICULTURE AND FORESTRY**

40 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 41 Management and Finance -
 42 Authorized Positions (105) (104)
 43 Authorized Other Charges Positions (1) (0)
 44 Nondiscretionary Expenditures \$ 5,942,362 \$ 5,858,956
 45 Discretionary Expenditures \$ 13,497,180 \$ 14,101,258

46 **Program Description:** *Centrally manages revenue, purchasing, payroll, computer*
 47 *functions and support services (budget preparation, fiscal, legal, procurement, property*
 48 *control, human resources, fleet and facility management, distribution of commodities*

1 *donated by the United States Department of Agriculture (USDA), auditing, management and*
 2 *information systems, print shop, mail room, document imaging and district office clerical*
 3 *support, as well as management of the Department of Agriculture and Forestry's funds).*

4	Agricultural and Environmental Sciences -			
5	Authorized Positions	(103)		(99)
6	Authorized Other Charges Positions	(22)		(4)
7	Nondiscretionary Expenditures	\$ 7,845,486	\$	0
8	Discretionary Expenditures	\$ 11,493,664	\$	12,044,481

9 **Program Description:** *Samples and inspects seeds, fertilizers and pesticides; enforces*
 10 *quality requirements and guarantees for such materials; assists farmers in their safe and*
 11 *effective application, including remediation of improper pesticide application; and licenses*
 12 *and permits horticulture related businesses.*

13	Animal Health and Food Safety -			
14	Authorized Positions	(105)		(104)
15	Authorized Other Charges Positions	(1)		(0)
16	Nondiscretionary Expenditures	\$ 0	\$	0
17	Discretionary Expenditures	\$ 13,900,084	\$	14,254,097

18 **Program Description:** *Conducts inspection of meat and meat products, eggs, and fish and*
 19 *fish products; controls and eradicates infectious diseases of animals and poultry; and*
 20 *ensures the quality and condition of fresh produce and grain commodities. Also responsible*
 21 *for the licensing of livestock dealers, the supervision of auction markets, and the control of*
 22 *livestock theft and nuisance animals.*

23	Agro-Consumer Services -			
24	Authorized Positions	(75)		(76)
25	Nondiscretionary Expenditures	\$ 0	\$	0
26	Discretionary Expenditures	\$ 7,877,126	\$	8,206,268

27 **Program Description:** *Regulates weights and measures; licenses weigh masters, scale*
 28 *companies and technicians; licenses and inspects bonded farm warehouses and milk*
 29 *processing plants; and licenses grain dealers, warehouses and cotton buyers; providing*
 30 *regulatory services to ensure consumer protection for Louisiana producers and consumers.*

31	Forestry -			
32	Authorized Positions	(167)		(167)
33	Authorized Other Charges Positions	(3)		(0)
34	Nondiscretionary Expenditures	\$ 0	\$	0
35	Discretionary Expenditures	\$ 15,687,150	\$	15,993,795

36 **Program Description:** *Promotes sound forest management practices and provides*
 37 *technical assistance, tree seedlings, insect and disease control and law enforcement for the*
 38 *state's forest lands; conducts fire detection and suppression activities using surveillance*
 39 *aircraft, fire towers, and fire crews; also provides conservation, education and urban*
 40 *forestry expertise.*

41	Soil and Water Conservation -			
42	Authorized Positions	(8)		(9)
43	Nondiscretionary Expenditures	\$ 0	\$	0
44	Discretionary Expenditures	\$ 1,447,570	\$	1,602,032

45 **Program Description:** *Oversees a delivery network of local soil and water conservation*
 46 *districts that provide assistance to land managers in conserving and restoring water quality,*
 47 *wetlands and soil. Also serves as the official state cooperative program with the Natural*
 48 *Resources Conservation Service of the United States Department of Agriculture.*

49	TOTAL EXPENDITURES	\$ 77,690,622	\$	72,060,887
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 5,942,362	\$ 5,858,956
4	State General Fund by:		
5	Statutory Dedications:		
6	Louisiana Agricultural Finance		
7	Authority Fund	\$ 7,845,486	\$ 0
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	\$ 13,787,848	\$ 5,858,956
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 19,332,680	\$ 13,306,737
12	State General Fund by:		
13	Interagency Transfers	\$ 686,125	\$ 680,206
14	Fees & Self-generated Revenues	\$ 7,029,476	\$ 7,029,476
15	Statutory Dedications:		
16	Agricultural Commodity Dealers &		
17	Warehouse Fund	\$ 2,277,455	\$ 2,277,455
18	Boll Weevil Eradication Fund	\$ 100,000	\$ 100,000
19	Feed and Fertilizer Fund	\$ 1,749,865	\$ 2,249,865
20	Forest Protection Fund	\$ 806,606	\$ 806,606
21	Forestry Productivity Fund	\$ 333,333	\$ 333,333
22	Horticulture and Quarantine Fund	\$ 2,550,000	\$ 2,550,000
23	Livestock Brand Commission Fund	\$ 10,000	\$ 10,000
24	Louisiana Agricultural Finance		
25	Authority Fund	\$ 4,155,433	\$ 11,802,482
26	Pesticide Fund	\$ 5,293,249	\$ 5,400,000
27	Petroleum Products Fund	\$ 4,600,000	\$ 4,952,219
28	Seed Commission Fund	\$ 807,008	\$ 807,008
29	Structural Pest Control Commission Fund	\$ 1,157,795	\$ 1,457,795
30	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
31	Weights & Measures Fund	\$ 2,228,776	\$ 2,228,776
32	Federal Funds	\$ 10,584,973	\$ 10,009,973
33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	\$ 63,902,774	\$ 66,201,931
35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 52,127,342	\$ 53,027,436
37	Operating Expenses	\$ 9,246,196	\$ 10,844,099
38	Professional Services	\$ 438,942	\$ 438,942
39	Other Charges	\$ 14,829,920	\$ 6,866,972
40	Acquisitions/Major Repairs	\$ 1,048,222	\$ 993,795
41	TOTAL BY EXPENDITURE CATEGORY	\$ 77,690,622	\$ 72,171,244
42	Payable out of the State General Fund		
43	by Fees and Self-generated Revenues to the		
44	Management and Finance Program for regulation		
45	of the production of medical marijuana		
46	in Louisiana, including three (3)		
47	authorized positions		\$ 679,833

DEPARTMENT OF INSURANCE

The commissioner of administration is hereby authorized and directed to reduce the means of finance contained in this budget unit from appropriations out of State General Fund by Statutory Dedications from the following funds: Administrative Fund (\$47,430), Automobile

1 Theft and Insurance Fraud Prevention Authority Fund (\$11,350), and Insurance Fraud
 2 Investigation Fund (\$28,138).

3 **04-165 COMMISSIONER OF INSURANCE**

4	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
5	Administrative/Fiscal Program -			
6	Authorized Positions		(67)	(65)
7	Nondiscretionary Expenditures	\$	1,303,023	\$ 1,235,499
8	Discretionary Expenditures	\$	10,789,061	\$ 11,081,429

9 **Program Description:** *Regulates the insurance industry in the state (licensing of*
 10 *producers, insurance adjusters, public adjusters, and insurers) and serves as advocate for*
 11 *the state's insurance consumers.*

12	Market Compliance Program -			
13	Authorized Positions		(155)	(157)
14	Nondiscretionary Expenditures	\$	917,996	\$ 923,072
15	Discretionary Expenditures	\$	18,103,263	\$ 18,638,205

16 **Program Description:** *Regulates the insurance industry in the state and serves as advocate*
 17 *for insurance consumers.*

18	TOTAL EXPENDITURES		<u>\$ 31,113,343</u>	<u>\$ 31,878,205</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	State General Fund by:			
21	Fees & Self-generated Revenues	\$	2,199,024	\$ 2,158,571
22	Federal Funds	\$	21,995	\$ 0

23	TOTAL MEANS OF FINANCING			
24	(NONDISCRETIONARY)		<u>\$ 2,221,019</u>	<u>\$ 2,158,571</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund by:			
27	Fees & Self-generated Revenues	\$	26,459,960	\$ 27,184,409
28	Statutory Dedications:			
29	Administrative Fund	\$	948,601	\$ 963,929
30	Insurance Fraud Investigation Fund	\$	562,752	\$ 626,821
31	Automobile Theft and Insurance			
32	Fraud Prevention Authority Fund	\$	227,000	\$ 227,000
33	Federal Funds	\$	694,011	\$ 717,475

34	TOTAL MEANS OF FINANCING			
35	(DISCRETIONARY)		<u>\$ 28,892,324</u>	<u>\$ 29,719,634</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$	22,126,196	\$ 22,897,623
38	Operating Expenses	\$	2,556,701	\$ 2,556,701
39	Professional Services	\$	3,588,387	\$ 3,688,387
40	Other Charges	\$	2,298,483	\$ 2,110,359
41	Acquisitions/Major Repairs	\$	543,576	\$ 625,135

42	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 31,113,343</u>	<u>\$ 31,878,205</u>
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1

SCHEDULE 05

2

DEPARTMENT OF ECONOMIC DEVELOPMENT

3

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent (\$4,327,135). The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

9

INCENTIVE EXPENDITURE FORECAST

10

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on December 14, 2017. This department administers the following incentive expenditure programs:

11

12

13

INCENTIVE EXPENDITURES:

AUTHORITY

FORECAST

14

Louisiana Community Economic

R.S. 47:6031

Sunset in 2010

15

Development Act

16

Ports of Louisiana Tax Credits

R.S. 47:6036

Unable to Anticipate

17

Motion Picture Investor Tax Credit

R.S. 47:6007

\$ 180,000,000

18

Research and Development Tax Credit

R.S. 47:6015

\$ 9,000,000

19

Digital Interactive Media and Software Act

R.S. 47:6022

\$ 50,000,000

20

Louisiana Motion Picture Incentive Act

R.S. 47:1121

Not in Effect

21

New Markets Tax Credit

R.S. 47:6016

Unable to Anticipate

22

University Research and Development Parks

R.S. 17:3389

\$ 0

23

Industrial Tax Equalization Program

R.S. 47:3201

\$ 4,000,000

24

-R.S. 47:3205

25

Exemptions for Manufacturing Establishments

R.S. 47:4301

\$ 1,500,000

26

-R.S. 47:4306

27

Louisiana Enterprise Zone Act

R.S. 51:1781

\$ 50,000,000

28

Sound Recording Investor Tax Credit

R.S. 47:6023

\$ 2,000,000

29

Urban Revitalization Tax Incentive Program

R.S. 51:1801

Not in Effect

30

Technology Commercialization Credit and

31

Jobs Program

R.S. 51:2351

Not in Effect

32

Angel Investor Tax Credit Program

R.S. 47:6020

\$ 3,000,000

33

Musical and Theatrical Productions

34

Income Tax Credit

R.S. 47:6034

\$ 6,000,000

35

Retention and Modernization Act

R.S. 51:2399.1

\$ 6,000,000

36

-R.S. 51.2399.6

37

Tax Credit for Green Jobs Industries

R.S. 47:6037

Not in Effect

38

Louisiana Quality Jobs Program Act

R.S. 51:2451

\$ 150,000,000

39

Corporate Headquarters Relocation Program

R.S. 51:3111

Not in Effect

40

Competitive Projects Payroll Incentive Program

R.S. 51:3121

\$ 500,000

41

05-251 OFFICE OF THE SECRETARY

42

EXPENDITURES:

FY 18 EOB

FY 19 REC

43

Executive & Administration Program -

44

Authorized Positions

(36)

(35)

45

Nondiscretionary Expenditures

\$ 1,300,815

\$ 1,425,245

46

Discretionary Expenditures

\$ 22,988,872

\$ 17,879,089

47

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

51

TOTAL EXPENDITURES

\$ 24,289,687

\$ 19,304,334

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 891,021	\$ 1,053,254
3	State General Fund by:		
4	Fees & Self-generated Revenues from prior		
5	and current year collections	\$ 256,676	\$ 232,998
6	Statutory Dedications:		
7	Louisiana Economic Development Fund	\$ 153,118	\$ 138,993
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 1,300,815</u>	<u>\$ 1,425,245</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 8,937,681	\$ 11,590,304
12	State General Fund by:		
13	Interagency Transfers	\$ 680,546	\$ 0
14	Fees & Self-generated Revenues from prior		
15	and current year collections	\$ 2,087,780	\$ 782,683
16	Statutory Dedications:		
17	Louisiana Economic Development Fund	\$ 10,719,859	\$ 5,506,102
18	Rapid Response Fund	\$ 563,006	\$ 0
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	<u>\$ 22,988,872</u>	<u>\$ 17,879,089</u>
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 5,067,680	\$ 5,042,157
23	Operating Expenses	\$ 790,378	\$ 778,751
24	Professional Services	\$ 668,880	\$ 645,000
25	Other Charges	\$ 17,757,715	\$ 12,985,531
26	Acquisitions/Major Repairs	\$ 5,034	\$ 0
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,289,687</u>	<u>\$ 19,451,439</u>

28 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

29	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30	Business Development Program -		
31	Authorized Positions	(63)	(63)
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	\$ 27,236,207	\$ 19,745,726

34 **Program Description:** *Supports statewide economic development by providing expertise*
 35 *and incremental resources to leverage business opportunities; encouragement and*
 36 *assistance in the start-up of new businesses; opportunities for expansion and growth of*
 37 *existing business and industry, including small businesses; execution of an aggressive*
 38 *business recruitment program; partnering relationships with communities for economic*
 39 *growth; expertise in the development and optimization of global opportunities for trade and*
 40 *inbound investments; cultivation of top regional economic development assets; protection*
 41 *and growth of the state's military and federal presence; communication, advertising, and*
 42 *marketing of the state as a premier location to do business; and business intelligence to*
 43 *support these efforts.*

44	Business Incentives Program -		
45	Authorized Positions	(14)	(15)
46	Nondiscretionary Expenditures	\$ 0	\$ 0
47	Discretionary Expenditures	<u>\$ 9,565,557</u>	<u>\$ 4,681,007</u>

1 **Program Description:** *Administers the department's business incentives products through*
 2 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 3 *Industry.*

4 TOTAL EXPENDITURES \$ 36,801,764 \$ 24,426,733

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 TOTAL MEANS OF FINANCING
 7 (NONDISCRETIONARY) \$ 0 \$ 0

8 MEANS OF FINANCE (DISCRETIONARY):

9 State General Fund (Direct) \$ 4,544,793 \$ 6,274,199

10 State General Fund by:

11 Fees and Self-generated Revenues from prior
 12 and current year collections \$ 15,524,256 \$ 4,049,126

13 Statutory Dedications:

14 Marketing Fund \$ 2,000,000 \$ 2,000,000

15 Louisiana Economic Development Fund \$ 6,686,239 \$ 6,427,388

16 Louisiana Entertainment Development
 17 Fund \$ 0 \$ 2,700,000

18 Federal Funds \$ 8,046,476 \$ 2,976,020

19 TOTAL MEANS OF FINANCING
 20 (DISCRETIONARY) \$ 36,801,764 \$ 24,426,733

21 BY EXPENDITURE CATEGORY:

22 Personal Services \$ 8,583,381 \$ 8,910,294

23 Operating Expenses \$ 760,778 \$ 818,070

24 Professional Services \$ 12,633,666 \$ 4,660,717

25 Other Charges \$ 14,823,939 \$ 10,037,652

26 Acquisitions/Major Repairs \$ 0 \$ 0

27 TOTAL BY EXPENDITURE CATEGORY \$ 36,801,764 \$ 24,426,733

28 **SCHEDULE 06**

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

30 The commissioner of administration is hereby authorized and directed to reduce the means
 31 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 32 Budget Recommendation level by 24.2 percent (\$6,737,022). The commissioner of
 33 administration is further authorized and directed to adjust any other means of finance
 34 contained in this Schedule that would be affected by a reduction in State General Fund
 35 (Direct).

36 **INCENTIVE EXPENDITURE FORECAST**

37 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 38 expenditure programs as recognized by the Revenue Estimating Conference on December
 39 14, 2017. This department administers the following incentive expenditure programs:

40 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
41 Atchafalaya Trace Heritage Area Development	R.S. 25:1226	Not in effect
42 Cane River Heritage Tax Credit	R.S. 47:6026	Unable to Anticipate
43 Tax Credit for Rehabilitation of Historic Sites	R.S. 47:6019	\$ 80,000,000

1 **06-261 OFFICE OF THE SECRETARY**

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Administrative Program -			
4	Authorized Positions		(8)	(8)
5	Nondiscretionary Expenditures	\$	20,188	\$ 18,732
6	Discretionary Expenditures	\$	871,305	\$ 990,739

7 **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.*

12	Management and Finance Program -			
13	Authorized Positions		(36)	(36)
14	Authorized Other Charges Positions		(2)	(2)
15	Nondiscretionary Expenditures	\$	361,236	\$ 468,956
16	Discretionary Expenditures	\$	4,008,073	\$ 3,630,878

17 **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.*

25	Louisiana Seafood Promotion & Marketing Board -			
26	Authorized Positions		(3)	(3)
27	Nondiscretionary Expenditures	\$	10,000	\$ 13,106
28	Discretionary Expenditures	\$	<u>1,083,677</u>	<u>\$ 786,823</u>

29 **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.*

33	TOTAL EXPENDITURES		<u>\$ 6,354,479</u>	<u>\$ 5,909,234</u>
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34	MEANS OF FINANCE			
35	(NONDISCRETIONARY):			
36	State General Fund (Direct)	\$	381,424	\$ 487,688
37	State General Fund by:			
38	Statutory Dedications:			
39	Seafood Promotion and Marketing Fund	\$	<u>10,000</u>	<u>\$ 13,106</u>

40	TOTAL MEANS OF FINANCING			
41	(NONDISCRETIONARY)		<u>\$ 391,424</u>	<u>\$ 500,794</u>

42	MEANS OF FINANCE (DISCRETIONARY):			
43	State General Fund (Direct)	\$	2,380,396	\$ 2,599,325
44	State General Fund by:			
45	Interagency Transfer	\$	2,612,505	\$ 2,128,426
46	Fees and Self-generated Revenues	\$	254,112	\$ 200,086
47	Statutory Dedications:			
48	Seafood Promotion and Marketing Fund	\$	516,830	\$ 282,357
49	Federal Funds	\$	<u>199,212</u>	<u>\$ 198,246</u>

50	TOTAL MEANS OF FINANCING			
51	(DISCRETIONARY)		<u>\$ 5,963,055</u>	<u>\$ 5,408,440</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,464,964	\$ 4,663,390
3	Operating Expenses	\$ 463,798	\$ 469,711
4	Professional Services	\$ 92,363	\$ 92,363
5	Other Charges	\$ 1,333,354	\$ 681,070
6	Acquisitions/Major Repairs	\$ 0	\$ 2,700
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,354,479</u>	<u>\$ 5,909,234</u>

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

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Library Services -		
11	Authorized Positions	(50)	(50)
12	Nondiscretionary Expenditures	\$ 993,275	\$ 1,053,238
13	Discretionary Expenditures	<u>\$ 6,758,084</u>	<u>\$ 6,749,156</u>

14 **Program Description:** *The mission of the State Library of Louisiana is to foster a culture*
 15 *of literacy, promote awareness of our state's rich literary heritage, and ensure public access*
 16 *to and preserve informational, educational, cultural, and recreational resources, especially*
 17 *those unique to Louisiana.*

18	TOTAL EXPENDITURES	<u>\$ 7,751,359</u>	<u>\$ 7,802,394</u>
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19 MEANS OF FINANCE
 20 (NONDISCRETIONARY):

21	State General Fund (Direct)	<u>\$ 993,275</u>	<u>\$ 1,053,238</u>
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22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 993,275</u>	<u>\$ 1,053,238</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$ 2,447,634	\$ 2,588,770
26	State General Fund by:		
27	Interagency Transfers	\$ 1,051,709	\$ 646,346
28	Fees & Self-generated Revenues	\$ 90,000	\$ 90,000
29	Federal Funds	<u>\$ 3,168,741</u>	<u>\$ 3,424,040</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 6,758,084</u>	<u>\$ 6,749,156</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 3,637,252	\$ 4,254,203
34	Operating Expenses	\$ 346,422	\$ 376,717
35	Professional Services	\$ 6,597	\$ 6,597
36	Other Charges	\$ 3,761,088	\$ 3,164,877
37	Acquisitions/Major Repairs	\$ 0	\$ 0

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,751,359</u>	<u>\$ 7,802,394</u>
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39 **06-263 OFFICE OF STATE MUSEUM**

40	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
41	Museum -		
42	Authorized Positions	(75)	(68)
43	Nondiscretionary Expenditures	\$ 555,760	\$ 410,121
44	Discretionary Expenditures	<u>\$ 6,351,608</u>	<u>\$ 6,236,431</u>

45 **Program Description:** *The mission of the Office of State Museum is to maintain the*
 46 *Louisiana State Museum as a true statewide museum system that is accredited by the*
 47 *American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and*

1 *artifacts that reveal Louisiana’s history and culture and to present those items using both*
 2 *traditional and innovative technology to educate, enlighten, and provide enjoyment for the*
 3 *people of Louisiana and its visitors.*

4	TOTAL EXPENDITURES	\$	<u>6,907,368</u>	\$	<u>6,646,552</u>
5	MEANS OF FINANCE				
6	(NONDISCRETIONARY):				
7	State General Fund (Direct)	\$	<u>555,760</u>	\$	<u>410,121</u>
8	TOTAL MEANS OF FINANCING				
9	(NONDISCRETIONARY)	\$	<u>555,760</u>	\$	<u>410,121</u>
10	MEANS OF FINANCE (DISCRETIONARY):				
11	State General Fund (Direct)	\$	3,285,334	\$	3,570,157
12	State General Fund by:				
13	Interagency Transfer	\$	2,290,474	\$	1,790,474
14	Fees & Self-generated Revenues	\$	<u>775,800</u>	\$	<u>875,800</u>
15	TOTAL MEANS OF FINANCING				
16	(DISCRETIONARY)	\$	<u>6,351,608</u>	\$	<u>6,236,431</u>
17	BY EXPENDITURE CATEGORY:				
18	Personal Services	\$	4,440,105	\$	4,634,570
19	Operating Expenses	\$	803,568	\$	956,569
20	Professional Services	\$	10,549	\$	10,549
21	Other Charges	\$	1,653,146	\$	1,044,864
22	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
23	TOTAL BY EXPENDITURE CATEGORY	\$	<u>6,907,368</u>	\$	<u>6,646,552</u>

24 **06-264 OFFICE OF STATE PARKS**

25	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
26	Parks and Recreation -				
27	Authorized Positions		(309)		(303)
28	Authorized Other Charges Positions		(13)		(13)
29	Nondiscretionary Expenditures	\$	794,286	\$	792,817
30	Discretionary Expenditures	\$	<u>34,667,411</u>	\$	<u>32,006,993</u>

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

37	TOTAL EXPENDITURES	\$	<u>35,461,697</u>	\$	<u>32,799,810</u>
38	MEANS OF FINANCE				
39	(NONDISCRETIONARY):				
40	State General Fund (Direct)	\$	<u>794,286</u>	\$	<u>792,817</u>
41	TOTAL MEANS OF FINANCING				
42	(NONDISCRETIONARY)	\$	<u>794,286</u>	\$	<u>792,817</u>
43	MEANS OF FINANCE (DISCRETIONARY):				
44	State General Fund (Direct)	\$	18,791,741	\$	17,523,758
45	State General Fund by:				
46	Interagency Transfer	\$	3,305,818	\$	1,418,652

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ENROLLED

1	Fees and Self-generated Revenue	\$ 1,179,114	\$ 1,179,114
2	Statutory Dedications:		
3	Louisiana State Parks Improvement and		
4	Repair Fund	\$ 9,511,843	\$ 10,006,574
5	Poverty Point Reservoir Development		
6	Fund	\$ 500,000	\$ 500,000
7	Federal Funds	<u>\$ 1,378,895</u>	<u>\$ 1,378,895</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 34,667,411</u>	<u>\$ 32,006,993</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 17,951,525	\$ 18,345,802
12	Operating Expenses	\$ 7,540,009	\$ 7,028,298
13	Professional Services	\$ 95,422	\$ 95,422
14	Other Charges	\$ 9,122,101	\$ 6,627,688
15	Acquisitions/Major Repairs	<u>\$ 752,640</u>	<u>\$ 702,600</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 35,461,697</u>	<u>\$ 32,799,810</u>

17 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

18	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
19	Cultural Development -		
20	Authorized Positions	(17)	(20)
21	Authorized Other Charges Positions	(8)	(5)
22	Nondiscretionary Expenditures	\$ 67,982	\$ 99,182
23	Discretionary Expenditures	\$ 3,377,379	\$ 3,465,209

24 **Program Description:** *The mission of the Cultural Development program is to administer*
 25 *statewide programs, provide technical assistance and education to survey and preserve*
 26 *Louisiana’s historic buildings and sites—both historic and archaeological as well as objects*
 27 *that convey the state’s rich heritage and French language through the program’s major*
 28 *components: Historic Preservation, Archaeology, and the Council for Development of*
 29 *French in Louisiana.*

30	Arts Program -		
31	Authorized Positions	(7)	(7)
32	Nondiscretionary Expenditures	\$ 823	\$ 12,192
33	Discretionary Expenditures	\$ 3,016,705	\$ 3,006,024

34 **Program Description:** *The mission of the Arts program is to be a catalyst for participation,*
 35 *education, development, and promotion of excellence in the arts, which is an essential and*
 36 *unique part of life in Louisiana. It is the responsibility of the Arts program to support*
 37 *established arts institutions, nurture emerging arts organizations, assist individual artists,*
 38 *encourage the expansion of audiences, and stimulate public participation in the arts while*
 39 *developing Louisiana’s cultural economy.*

40	Administrative Program -		
41	Authorized Positions	(4)	(4)
42	Authorized Other Charges Positions	(1)	(1)
43	Nondiscretionary Expenditures	\$ 179,261	\$ 197,725
44	Discretionary Expenditures	<u>\$ 549,089</u>	<u>\$ 456,680</u>

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

48	TOTAL EXPENDITURES	<u>\$ 7,191,239</u>	<u>\$ 7,237,012</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 247,243	\$ 296,907
4	State General Fund by:		
5	Statutory Dedication:		
6	Archaeological Curation Fund	\$ 0	\$ 0
7	Federal Funds	\$ 823	\$ 12,192
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 248,066</u>	<u>\$ 309,099</u>
10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 1,603,184	\$ 1,531,673
12	State General Fund by:		
13	Interagency Transfers	\$ 2,820,130	\$ 2,501,591
14	Fees & Self-generated Revenues	\$ 368,448	\$ 695,000
15	Statutory Dedication:		
16	Archaeological Curation Fund	\$ 80,000	\$ 122,385
17	Federal Funds	\$ 2,071,411	\$ 2,077,264
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	<u>\$ 6,943,173</u>	<u>\$ 6,927,913</u>
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 2,622,185	\$ 2,726,296
22	Operating Expenses	\$ 147,888	\$ 232,538
23	Professional Services	\$ 5,178	\$ 5,178
24	Other Charges	\$ 4,415,988	\$ 4,270,884
25	Acquisitions/Major Repairs	\$ 0	\$ 2,116
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,191,239</u>	<u>\$ 7,237,012</u>
27	06-267 OFFICE OF TOURISM		
28	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
29	Administrative -		
30	Authorized Positions	(7)	(7)
31	Nondiscretionary Expenditures	\$ 279,818	\$ 278,605
32	Discretionary Expenditures	\$ 1,538,071	\$ 1,446,593
33	Program Description:		
34	<i>The mission of the Administrative program is to coordinate the</i>		
35	<i>efforts and initiatives of the other programs in the Office of Tourism with the advertising</i>		
36	<i>agency, other agencies in the department, and other public and private travel industry</i>		
	<i>partners in order to achieve the greatest impact on the tourism industry in Louisiana.</i>		
37	Marketing -		
38	Authorized Positions	(14)	(15)
39	Authorized Other Charges Positions	(3)	(3)
40	Nondiscretionary Expenditures	\$ 0	\$ 0
41	Discretionary Expenditures	\$ 25,475,128	\$ 21,456,980
42	Program Description:		
43	<i>The mission of the Marketing program is to provide advertising and</i>		
44	<i>publicity for the assets of Louisiana; to design, produce, and distribute advertising materials</i>		
45	<i>in all media; and to reach as many potential tourists as possible with an invitation to visit</i>		
	<i>Louisiana.</i>		
46	Welcome Centers -		
47	Authorized Positions	(51)	(51)
48	Nondiscretionary Expenditures	\$ 0	\$ 0
49	Discretionary Expenditures	<u>\$ 3,560,203</u>	<u>\$ 3,281,901</u>

1 **Program Description:** *The mission of Louisiana’s Welcome Centers, which are located*
 2 *along major highways entering the state and in two of Louisiana’s largest cities, is to*
 3 *provide a safe, friendly environment in which to welcome visitors, provide them information*
 4 *about area attractions, and to encourage them to spend more time in the state.*

5 TOTAL EXPENDITURES \$ 30,853,220 \$ 26,464,079

6 MEANS OF FINANCE
 7 (NONDISCRETIONARY):
 8 State General Fund by:

9 Fees & Self-generated Revenues \$ 279,818 \$ 278,605

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 279,818 \$ 278,605

12 MEANS OF FINANCE (DISCRETIONARY):
 13 State General Fund by:

14 Interagency Transfers \$ 43,216 \$ 43,216

15 Fees & Self-generated Revenues \$ 29,807,176 \$ 25,694,598

16 Statutory Dedication:

17 Audubon Golf Trail Development Fund \$ 12,000 \$ 0

18 Federal Funds \$ 711,010 \$ 447,660

19 TOTAL MEANS OF FINANCING
 20 (DISCRETIONARY) \$ 30,573,402 \$ 26,185,474

21 BY EXPENDITURE CATEGORY:

22 Personal Services \$ 4,532,392 \$ 4,509,067

23 Operating Expenses \$ 5,369,583 \$ 5,175,439

24 Professional Services \$ 9,505,154 \$ 9,230,154

25 Other Charges \$ 11,230,091 \$ 7,549,419

26 Acquisitions/Major Repairs \$ 216,000 \$ 0

27 TOTAL BY EXPENDITURE CATEGORY \$ 30,853,220 \$ 26,464,079

28 EXPENDITURES:

29 Administrative Program \$ 3,800

30 Marketing Program \$ 7,300

31 Welcome Centers Program \$ 28,400

32 TOTAL EXPENDITURES \$ 39,500

33 MEANS OF FINANCE:

34 State General Fund by:

35 Fees & Self-generated Revenues \$ 39,500

36 TOTAL MEANS OF FINANCING \$ 39,500

37 Payable out of the State General Fund by
 38 Fees and Self-generated Revenues to the Welcome
 39 Centers Program for major repairs in the welcome
 40 centers \$ 100,000

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SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

The commissioner of administration is hereby authorized and directed to reduce the means of finance contained in this budget unit from appropriations out of State General Fund by Statutory Dedications from the following funds: Transportation Trust Fund - Regular (\$2,099,757).

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Office of the Secretary -		
Authorized Positions	(69)	(69)
Nondiscretionary Expenditures	\$ 548,550	\$ 548,550
Discretionary Expenditures	\$ 10,167,603	\$ 9,899,592

Program Description: *The mission of the Office of the Secretary is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to provide related communications between the department and other government agencies, the transportation industry, and the general public, and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.*

Office of Management and Finance -		
Authorized Positions	(126)	(127)
Nondiscretionary Expenditures	\$ 1,664,113	\$ 1,690,003
Discretionary Expenditures	<u>\$ 40,578,998</u>	<u>\$ 38,699,927</u>

Program Description: *The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Department of Transportation and Development (DOTD).*

TOTAL EXPENDITURES	<u>\$ 52,959,264</u>	<u>\$ 50,838,072</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Transportation Trust Fund - Regular	<u>\$ 2,212,663</u>	<u>\$ 2,238,553</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,212,663</u>	<u>\$ 2,238,553</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 0	\$ 554,215
Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
Statutory Dedications:		
Transportation Trust Fund -		
Federal Receipts	\$ 10,937,622	\$ 10,937,622
Transportation Trust Fund - Regular	<u>\$ 39,782,474</u>	<u>\$ 37,081,177</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 50,746,601</u>	<u>\$ 48,599,519</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 19,970,608	\$ 20,834,657
3	Operating Expenses	\$ 2,386,127	\$ 2,386,127
4	Professional Services	\$ 7,563,246	\$ 5,727,303
5	Other Charges	\$ 22,914,283	\$ 23,189,985
6	Acquisitions/Major Repairs	\$ 125,000	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,959,264</u>	<u>\$ 52,138,072</u>

8 **07-276 ENGINEERING AND OPERATIONS**

9 The commissioner of administration is hereby authorized and directed to reduce the means
 10 of finance contained in this budget unit from appropriations out of State General Fund by
 11 Statutory Dedications from the following funds: Crescent City Transition Fund (\$54,384),
 12 Geaux Pass Transition Fund (\$15,000), Louisiana Bicycle and Pedestrian Safety Fund
 13 (\$294), Louisiana Highway Safety Fund (\$100), LTRC Transportation Training and
 14 Education Center Fund (\$36,230), New Orleans Ferry Fund (\$81,500), Right-of-Way Permit
 15 Processing Fund (\$21,500), and Transportation Trust Fund - Regular (\$18,429,496).

16	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17	Engineering -		
18	Authorized Positions	(551)	(552)
19	Nondiscretionary Expenditures	\$ 4,486,725	\$ 4,486,725
20	Discretionary Expenditures	\$ 94,349,946	\$ 91,353,418

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

25	Office of Planning -		
26	Authorized Positions	(76)	(76)
27	Nondiscretionary Expenditures	\$ 605,588	\$ 605,588
28	Discretionary Expenditures	\$ 63,235,339	\$ 51,168,759

29 **Program Description:** *The mission of the Office of Planning is to provide overall direction*
 30 *and long-range planning for Louisiana's transportation system and to administer the*
 31 *planning and programming functions of the Department related to highways, bridge and*
 32 *pavement management, data collection and analysis, congestion, safety, and public*
 33 *transportation/transit.*

34	Operations -		
35	Authorized Positions	(3,412)	(3,412)
36	Nondiscretionary Expenditures	\$ 25,668,000	\$ 25,668,000
37	Discretionary Expenditures	\$ 394,921,591	\$ 395,349,760

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

41	Aviation -		
42	Authorized Positions	(12)	(12)
43	Nondiscretionary Expenditures	\$ 83,494	\$ 83,494
44	Discretionary Expenditures	\$ 2,495,504	\$ 2,270,417

45 **Program Description:** *The mission of the Aviation Program is overall responsibility for*
 46 *management, development, and guidance for Louisiana's aviation system of over 650 public*
 47 *and private airports and heliports. The Program's clients are the Federal Aviation*
 48 *Administration (FAA) for whom it monitors all publicly owned airports within the state to*
 49 *determine compliance with federal guidance, oversight, capital improvement grants,*

1 *aviators, and the general public for whom it regulates airports and provides airways lighting*
 2 *and electronic navigation aides to enhance both flight and ground safety.*

3	Office of Multimodal Commerce -		
4	Authorized Positions	(12)	(12)
5	Nondiscretionary Expenditures	\$ 14,000	\$ 12,000
6	Discretionary Expenditures	\$ <u>2,238,801</u>	\$ <u>2,291,835</u>

7 **Program Description:** *The mission of the Office of Multimodal Commerce is to administer*
 8 *the planning and programming functions of the Department related to commercial trucking,*
 9 *ports and waterways, and freight and passenger rail development, advise the Office of*
 10 *Planning on intermodal issues, and implement the master plan as it relates to intermodal*
 11 *transportation.*

12	TOTAL EXPENDITURES	\$ <u>588,098,988</u>	\$ <u>573,289,996</u>
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13	MEANS OF FINANCE		
14	(NONDISCRETIONARY):		
15	State General Fund by:		
16	Statutory Dedications:		
17	Transportation Trust Fund - Regular	\$ 30,857,807	\$ 30,855,807

18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	\$ <u>30,857,807</u>	\$ <u>30,855,807</u>

20	MEANS OF FINANCE (DISCRETIONARY):		
21	State General Fund by:		
22	Interagency Transfers	\$ 8,910,000	\$ 10,377,551
23	Fees & Self-generated Revenues	\$ 28,645,910	\$ 28,155,910
24	Statutory Dedications:		
25	Transportation Trust Fund -		
26	Federal Receipts	\$ 145,352,217	\$ 144,138,932
27	Transportation Trust Fund - Regular	\$ 337,732,116	\$ 332,878,859
28	Right-of-Way Permit Processing Fund	\$ 430,000	\$ 430,000
29	Crescent City Transition Fund	\$ 1,087,684	\$ 1,087,684
30	Louisiana Bicycle and Pedestrian		
31	Safety Fund	\$ 5,870	\$ 5,870
32	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
33	New Orleans Ferry Fund	\$ 1,630,000	\$ 0
34	Geaux Pass Transition Fund	\$ 300,000	\$ 0
35	LTRC Transportation Training and		
36	Education Center Fund	\$ 724,590	\$ 724,590
37	Federal Funds	\$ <u>32,420,794</u>	\$ <u>24,632,793</u>

38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	\$ <u>557,241,181</u>	\$ <u>542,434,189</u>

40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 330,385,954	\$ 341,448,630
42	Operating Expenses	\$ 61,785,675	\$ 61,676,303
43	Professional Services	\$ 44,134,433	\$ 36,008,949
44	Other Charges	\$ 116,225,912	\$ 104,340,844
45	Acquisitions/Major Repairs	\$ <u>35,567,014</u>	\$ <u>34,815,270</u>
46	TOTAL BY EXPENDITURE CATEGORY	\$ <u>588,098,988</u>	\$ <u>578,289,996</u>

47	Payable out of the State General Fund by		
48	Interagency Transfers from the Department of		
49	Environmental Quality to the Operations Program		
50	for replacement of heavy duty trucks		\$ 4,310,846

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the New Orleans
 3 Ferry Fund to the Operations Program for
 4 operating expenses and security of the Algiers
 5 Point/Canal Street ferry in the event House Bill
 6 No. 596 or Senate Bill No. 460 of the 2018
 7 Regular Session of the Legislature is enacted into
 8 law and to the extent such funds are recognized
 9 by the Revenue Estimating Conference \$ 1,630,000

10 Provided, however, that of the funds appropriated from State General Fund by Statutory
 11 Dedications out of the Transportation Trust Fund - Regular to the Operations Program in this
 12 agency, \$500,000 shall be allocated for services pursuant to R.S. 48:1161.2.

13 **SCHEDULE 08**

14 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

15 The commissioner of administration is hereby authorized and directed to reduce the means
 16 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 17 Budget Recommendation level by 24.2 percent (\$41,574,903). The commissioner of
 18 administration is further authorized and directed to adjust any other means of finance
 19 contained in this Schedule that would be affected by a reduction in State General Fund
 20 (Direct).

21 **CORRECTIONS SERVICES**

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

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

37 **08-400 CORRECTIONS – ADMINISTRATION**

38	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
39	Office of the Secretary -			
40	Authorized Positions		(26)	(30)
41	Nondiscretionary Expenditures	\$	0	\$ 0
42	Discretionary Expenditures	\$	3,346,491	\$ 3,587,373

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

46	Office of Management and Finance -			
47	Authorized Positions		(63)	(60)
48	Nondiscretionary Expenditures	\$	22,463,102	\$ 22,484,149
49	Discretionary Expenditures	\$	32,401,041	\$ 28,760,075

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

6	Adult Services -		
7	Authorized Positions	(89)	(109)
8	Nondiscretionary Expenditures	\$ 27,446,213	\$ 24,446,213
9	Discretionary Expenditures	\$ 12,633,169	\$ 15,928,062

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

15	Board of Pardons and Parole -		
16	Authorized Positions	(17)	(17)
17	Nondiscretionary Expenditures	\$ 1,226,707	\$ 1,237,038
18	Discretionary Expenditures	\$ 0	\$ 0

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

25	TOTAL EXPENDITURES	\$ 99,516,723	\$ 96,442,910
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26	MEANS OF FINANCE		
27	(NONDISCRETIONARY):		
28	State General Fund (Direct)	\$ 51,136,022	\$ 48,167,400

29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	\$ 51,136,022	\$ 48,167,400

31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund (Direct)	\$ 32,422,832	\$ 32,317,641
33	State General Fund by:		
34	Interagency Transfers	\$ 12,162,036	\$ 12,162,036
35	Fees & Self-generated Revenues	\$ 1,565,136	\$ 1,565,136
36	Federal Funds	\$ 2,230,697	\$ 2,230,697

37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	\$ 48,380,701	\$ 48,275,510

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 41,176,231	\$ 41,932,911
41	Operating Expenses	\$ 6,449,318	\$ 2,669,318
42	Professional Services	\$ 2,518,434	\$ 2,518,434
43	Other Charges	\$ 41,221,713	\$ 41,249,274
44	Acquisitions/Major Repairs	\$ 8,151,027	\$ 8,072,973

45	TOTAL BY EXPENDITURE CATEGORY	\$ 99,516,723	\$ 96,442,910
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1 **08-402 LOUISIANA STATE PENITENTIARY**

2	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
3	Administration -				
4	Authorized Positions		(27)		(27)
5	Nondiscretionary Expenditures	\$	0	\$	0
6	Discretionary Expenditures	\$	17,169,940	\$	16,823,605

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

11	Incarceration -				
12	Authorized Positions		(1,398)		(1,393)
13	Nondiscretionary Expenditures	\$	118,410,426	\$	119,658,652
14	Discretionary Expenditures	\$	172,500	\$	172,500

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

23	Auxiliary Account -				
24	Authorized Positions		(13)		(13)
25	Nondiscretionary Expenditures	\$	0	\$	0
26	Discretionary Expenditures	\$	6,054,426	\$	6,102,646

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

30	Auxiliary Account – Rodeo -				
31	Authorized Positions		(0)		(0)
32	Nondiscretionary Expenditures	\$	0	\$	0
33	Discretionary Expenditures	\$	4,800,000	\$	4,800,000

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

38	TOTAL EXPENDITURES		<u>\$ 146,607,292</u>		<u>\$ 147,557,403</u>
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39 MEANS OF FINANCE

40	(NONDISCRETIONARY):				
41	State General Fund (Direct)	\$	116,636,376	\$	117,884,602
42	State General Fund by:				
43	Fees & Self-generated Revenues	\$	1,774,050	\$	1,774,050

44	TOTAL MEANS OF FINANCING				
45	(NONDISCRETIONARY)	\$	<u>118,410,426</u>	\$	<u>119,658,652</u>

1 MEANS OF FINANCE (DISCRETIONARY):

2	State General Fund (Direct)	\$ 17,180,084	\$ 16,823,605
3	State General Fund by:		
4	Interagency Transfers	\$ 172,500	\$ 172,500
5	Fees & Self-generated Revenues	<u>\$ 10,844,282</u>	<u>\$ 10,902,646</u>

6 TOTAL MEANS OF FINANCING
7 (DISCRETIONARY)

	<u>\$ 28,196,866</u>	<u>\$ 27,898,751</u>
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8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 99,122,554	\$ 99,248,786
10	Operating Expenses	\$ 22,948,614	\$ 24,182,819
11	Professional Services	\$ 3,857,199	\$ 3,857,199
12	Other Charges	\$ 20,678,925	\$ 20,268,599
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 146,607,292</u>	<u>\$ 147,557,403</u>
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15 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

16 EXPENDITURES:

		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17	Administration -		
18	Authorized Positions	(10)	(10)
19	Nondiscretionary Expenditures	\$ 0	\$ 0
20	Discretionary Expenditures	\$ 3,421,533	\$ 3,357,891

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

25 Incarceration -

26	Authorized Positions	(309)	(319)
27	Nondiscretionary Expenditures	\$ 25,070,905	\$ 25,506,831
28	Discretionary Expenditures	\$ 144,859	\$ 144,859

29 **Program Description:** *Provides security; services related to the custody and care (offender*
 30 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 31 *for 1,808 minimum and medium custody offenders; and maintenance and support of the*
 32 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 33 *academic and vocational programs, religious guidance programs, recreational programs,*
 34 *on-the-job training, and institutional work programs. Provides medical services (including*
 35 *an infirmary unit), dental services, mental health services, and substance abuse counseling*
 36 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 37 *Anonymous activities).*

38 Auxiliary Account -

39	Authorized Positions	(4)	(4)
40	Nondiscretionary Expenditures	\$ 0	\$ 0
41	Discretionary Expenditures	<u>\$ 1,884,703</u>	<u>\$ 1,898,947</u>

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

45	TOTAL EXPENDITURES	<u>\$ 30,522,000</u>	<u>\$ 30,908,528</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 24,675,905	\$ 25,111,831
4	State General Fund by:		
5	Fees & Self-generated Revenues	<u>\$ 395,000</u>	<u>\$ 395,000</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 25,070,905</u>	<u>\$ 25,506,831</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 3,423,912	\$ 3,357,891
10	State General Fund by:		
11	Interagency Transfer	\$ 144,859	\$ 144,859
12	Fees & Self-generated Revenues	<u>\$ 1,882,324</u>	<u>\$ 1,898,947</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 5,451,095</u>	<u>\$ 5,401,697</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 23,049,933	\$ 23,366,155
17	Operating Expenses	\$ 3,796,863	\$ 3,990,034
18	Professional Services	\$ 435,565	\$ 435,565
19	Other Charges	\$ 3,210,377	\$ 3,116,774
20	Acquisitions/Major Repairs	<u>\$ 29,262</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 30,522,000</u>	<u>\$ 30,908,528</u>

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

23	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
24	Administration -		
25	Authorized Positions	(7)	(7)
26	Nondiscretionary Expenditures	\$ 0	\$ 0
27	Discretionary Expenditures	\$ 2,001,013	\$ 2,367,974

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

32	Incarceration -		
33	Authorized Positions	(255)	(255)
34	Nondiscretionary Expenditures	\$ 19,512,033	\$ 20,027,355
35	Discretionary Expenditures	\$ 72,430	\$ 72,430

36 **Program Description:** *Provides security; services related to the custody and care (offender*
 37 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 38 *for 1,098 female offenders of all custody classes; and maintenance and support of the facility*
 39 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 40 *academic and vocational programs, religious guidance programs, recreational programs,*
 41 *on-the-job training, and institutional work programs. Provides medical services, dental*
 42 *services, mental health services, and substance abuse counseling (including a substance*
 43 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

44	Auxiliary Account -		
45	Authorized Positions	(4)	(3)
46	Nondiscretionary Expenditures	\$ 0	\$ 0
47	Discretionary Expenditures	<u>\$ 1,443,641</u>	<u>\$ 1,388,317</u>

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

4 TOTAL EXPENDITURES \$ 23,029,117 \$ 23,856,076

5 MEANS OF FINANCE
 6 (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 19,261,906 \$ 19,777,228

8 State General Fund by:
 9 Fees & Self-generated Revenues \$ 250,127 \$ 250,127

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 19,512,033 \$ 20,027,355

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 2,003,079 \$ 2,367,974

14 State General Fund by:
 15 Interagency Transfers \$ 72,430 \$ 72,430
 16 Fees & Self-generated Revenues \$ 1,441,575 \$ 1,388,317

17 TOTAL MEANS OF FINANCING
 18 (DISCRETIONARY) \$ 3,517,084 \$ 3,828,721

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 18,704,630 \$ 18,947,322

21 Operating Expenses \$ 1,680,933 \$ 1,875,187

22 Professional Services \$ 300,579 \$ 300,579

23 Other Charges \$ 2,342,975 \$ 2,732,988

24 Acquisitions/Major Repairs \$ 0 \$ 0

25 TOTAL BY EXPENDITURE CATEGORY \$ 23,029,117 \$ 23,856,076

26 Payable out of the State General Fund by
 27 Fees and Self-generated Revenues to the Auxiliary
 28 Program including one (1) authorized position for
 29 the restoration of personnel reductions \$ 61,543

30 **08-407 WINN CORRECTIONAL CENTER**

31 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

32 Administration -
 33 Authorized Positions (0) (0)

34 Nondiscretionary Expenditures \$ 0 \$ 0

35 Discretionary Expenditures \$ 249,947 \$ 244,454

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

39 Purchase of Correctional Services -
 40 Authorized Positions (0) (0)

41 Nondiscretionary Expenditures \$ 12,748,037 \$ 10,010,537

42 Discretionary Expenditures \$ 51,001 \$ 51,001

1 **Program Description:** *Privately managed correctional facility operated by LaSalle*
 2 *Corrections; provides for the necessary level of security for 1,576 male offenders; operates*
 3 *Prison Enterprises garment factory; provides renovation and maintenance programs for*
 4 *buildings.*

5 TOTAL EXPENDITURES \$ 13,048,985 \$ 10,305,992

6 MEANS OF FINANCE
 7 (NONDISCRETIONARY):
 8 State General Fund (Direct)

\$ 12,748,037 \$ 10,010,537

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY)

\$ 12,748,037 \$ 10,010,537

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund (Direct) \$ 125,165 \$ 119,672

13 State General Fund by:

14 Interagency Transfers \$ 51,001 \$ 51,001

15 Fees and Self-generated Revenues \$ 124,782 \$ 124,782

16 TOTAL MEANS OF FINANCING
 17 (DISCRETIONARY)

\$ 300,948 \$ 295,455

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 0 \$ 0

20 Operating Expenses \$ 129,247 \$ 129,247

21 Professional Services \$ 0 \$ 0

22 Other Charges \$ 12,919,738 \$ 10,176,745

23 Acquisitions/Major Repairs \$ 0 \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 13,048,985 \$ 10,305,992

25 **08-408 ALLEN CORRECTIONAL CENTER**

26 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

27 Administration -

28 Authorized Positions (0) (7)

29 Nondiscretionary Expenditures \$ 0 \$ 0

30 Discretionary Expenditures \$ 252,792 \$ 2,838,729

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

35 Incarceration -

36 Authorized Positions (0) (154)

37 Nondiscretionary Expenditures \$ 0 \$ 10,159,451

38 Discretionary Expenditures \$ 0 \$ 51,001

39 **Program Description:** *Provides security; services related to the custody and care (offender*
 40 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 41 *for 1,098 female offenders of all custody classes; and maintenance and support of the facility*
 42 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 43 *academic and vocational programs, religious guidance programs, recreational programs,*
 44 *on-the-job training, and institutional work programs. Provides medical services, dental*
 45 *services, mental health services, and substance abuse counseling (including a substance*
 46 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

1	Auxiliary Account -			
2	Authorized Positions		(0)	(3)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	0	\$ 960,000

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

8	Purchase of Correctional Services -			
9	Authorized Positions		(25)	(0)
10	Nondiscretionary Expenditures	\$	12,738,686	\$ 0
11	Discretionary Expenditures	\$	<u>51,001</u>	\$ <u>0</u>

12 **Program Description:** *Privately managed correctional facility operated by the GEO*
 13 *Group, Inc.; provides for the necessary level of security for 1,576 male offenders; operates*
 14 *Prison Enterprises furniture factory; provides renovation and maintenance programs for*
 15 *buildings.*

16	TOTAL EXPENDITURES	\$	<u>13,042,479</u>	\$ <u>14,009,181</u>
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17	MEANS OF FINANCE			
18	(NONDISCRETIONARY):			
19	State General Fund (Direct)	\$	12,738,686	\$ 9,945,275
20	State General Fund by:			
21	Fees & Self-generated Revenues	\$	<u>0</u>	\$ <u>214,176</u>

22	TOTAL MEANS OF FINANCING			
23	(NONDISCRETIONARY)	\$	<u>12,738,686</u>	\$ <u>10,159,451</u>

24	MEANS OF FINANCE (DISCRETIONARY):			
25	State General Fund (Direct)	\$	140,209	\$ 2,838,729
26	State General Fund by:			
27	Interagency Transfers	\$	51,001	\$ 51,001
28	Fees and Self-generated Revenues	\$	<u>112,583</u>	\$ <u>960,000</u>

29	TOTAL MEANS OF FINANCING			
30	(DISCRETIONARY)	\$	<u>303,793</u>	\$ <u>3,849,730</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$	1,761,499	\$ 8,749,225
33	Operating Expenses	\$	121,896	\$ 3,030,854
34	Professional Services	\$	0	\$ 154,000
35	Other Charges	\$	11,159,084	\$ 2,075,102
36	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

37	TOTAL BY EXPENDITURE CATEGORY	\$	<u>13,042,479</u>	\$ <u>14,009,181</u>
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38 **08-409 DIXON CORRECTIONAL INSTITUTE**

39	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
40	Administration -			
41	Authorized Positions		(12)	(12)
42	Nondiscretionary Expenditures	\$	0	\$ 0
43	Discretionary Expenditures	\$	4,042,287	\$ 3,942,296

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

5	Incarceration -		
6	Authorized Positions	(447)	(447)
7	Nondiscretionary Expenditures	\$ 35,384,326	\$ 37,406,056
8	Discretionary Expenditures	\$ 1,715,447	\$ 1,715,447

9 **Program Description:** *Provides security; services related to the custody and care (offender*
 10 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 11 *for 1,800 minimum and medium custody offenders; and maintenance and support for the*
 12 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 13 *academic and vocational programs, religious guidance programs, recreational programs,*
 14 *on-the-job training, and institutional work programs. Provides medical services (including*
 15 *an infirmary unit and dialysis treatment program), dental services, mental health services,*
 16 *and substance abuse counseling (including a substance abuse coordinator and both*
 17 *Alcoholics Anonymous and Narcotics Anonymous activities).*

18	Auxiliary Account -		
19	Authorized Positions	(5)	(5)
20	Nondiscretionary Expenditures	\$ 0	\$ 0
21	Discretionary Expenditures	\$ 1,952,730	\$ 1,943,059

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

25	TOTAL EXPENDITURES	<u>\$ 43,094,790</u>	<u>\$ 45,006,858</u>
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26	MEANS OF FINANCE		
27	(NONDISCRETIONARY):		
28	State General Fund (Direct)	\$ 34,610,043	\$ 36,631,773
29	State General Fund by:		
30	Fees & Self-generated Revenues	<u>\$ 774,283</u>	<u>\$ 774,283</u>

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 35,384,326</u>	<u>\$ 37,406,056</u>

33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 4,026,292	\$ 3,923,130
35	State General Fund by:		
36	Interagency Transfers	\$ 1,715,447	\$ 1,715,447
37	Fees & Self-generated Revenues	<u>\$ 1,968,725</u>	<u>\$ 1,962,225</u>

38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 7,710,464</u>	<u>\$ 7,600,802</u>

40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 32,371,149	\$ 33,431,466
42	Operating Expenses	\$ 3,465,259	\$ 4,465,259
43	Professional Services	\$ 3,026,000	\$ 3,026,000
44	Other Charges	\$ 4,232,382	\$ 4,084,133
45	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 43,094,790</u>	<u>\$ 45,006,858</u>
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1 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Administration -			
4	Authorized Positions		(9)	(9)
5	Nondiscretionary Expenditures	\$	0	\$ 0
6	Discretionary Expenditures	\$	6,757,541	\$ 7,083,208

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

11	Incarceration -			
12	Authorized Positions		(634)	(626)
13	Nondiscretionary Expenditures	\$	54,665,929	\$ 54,087,823
14	Discretionary Expenditures	\$	237,613	\$ 237,613

15 **Program Description:** *Provides security; services related to the custody and care (offender*
 16 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 17 *for 1,975 offenders of various custody levels; and maintenance and support of the facility*
 18 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 19 *academic and vocational programs, religious guidance programs, recreational programs,*
 20 *on-the-job training, and institutional work programs. Provides medical services, dental*
 21 *services, mental health services, and substance abuse counseling (including a substance*
 22 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*
 23 *Provides diagnostic and classification services for newly committed state offenders,*
 24 *including medical exam, psychological evaluation, and social workup.*

25	Auxiliary Account -			
26	Authorized Positions		(5)	(5)
27	Nondiscretionary Expenditures	\$	0	\$ 0
28	Discretionary Expenditures	\$	1,939,809	\$ 1,948,764

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

32	TOTAL EXPENDITURES		<u>\$ 63,600,892</u>	<u>\$ 63,357,408</u>
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33	MEANS OF FINANCE			
34	(NONDISCRETIONARY):			
35	State General Fund (Direct)	\$	54,061,062	\$ 53,482,956
36	State General Fund by:			
37	Fees & Self-generated Revenues	\$	<u>604,867</u>	\$ <u>604,867</u>

38	TOTAL MEANS OF FINANCING			
39	(NONDISCRETIONARY)		<u>\$ 54,665,929</u>	<u>\$ 54,087,823</u>

40	MEANS OF FINANCE (DISCRETIONARY):			
41	State General Fund (Direct)	\$	6,761,362	\$ 7,083,208
42	State General Fund by:			
43	Interagency Transfers	\$	237,613	\$ 237,613
44	Fees & Self-generated Revenues	\$	<u>1,935,988</u>	\$ <u>1,948,764</u>

45	TOTAL MEANS OF FINANCING			
46	(DISCRETIONARY)		<u>\$ 8,934,963</u>	<u>\$ 9,269,585</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 44,486,066	\$ 44,429,029
3	Operating Expenses	\$ 12,695,769	\$ 12,311,136
4	Professional Services	\$ 381,761	\$ 381,761
5	Other Charges	\$ 5,956,622	\$ 6,235,482
6	Acquisitions/Major Repairs	\$ 80,674	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,600,892</u>	<u>\$ 63,357,408</u>

8 **08-414 DAVID WADE CORRECTIONAL CENTER**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Administration -		
11	Authorized Positions	(9)	(9)
12	Nondiscretionary Expenditures	\$ 0	\$ 0
13	Discretionary Expenditures	\$ 3,114,769	\$ 3,059,574

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

18	Incarceration -		
19	Authorized Positions	(315)	(314)
20	Nondiscretionary Expenditures	\$ 23,171,007	\$ 23,406,144
21	Discretionary Expenditures	\$ 86,191	\$ 86,191

22 **Program Description:** *Provides security; services related to the custody and care (offender*
 23 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 24 *for 1,224 multi-level custody offenders; and maintenance and support of the facility and*
 25 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 26 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 27 *training, and institutional work programs. Provides medical services (including an*
 28 *infirmary unit), dental services, mental health services, and substance abuse counseling*
 29 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 30 *Anonymous activities).*

31	Auxiliary Account -		
32	Authorized Positions	(4)	(4)
33	Nondiscretionary Expenditures	\$ 0	\$ 0
34	Discretionary Expenditures	<u>\$ 1,576,688</u>	<u>\$ 1,563,600</u>

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

38	TOTAL EXPENDITURES	<u>\$ 27,948,655</u>	<u>\$ 28,115,509</u>
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39 MEANS OF FINANCE
 40 (NONDISCRETIONARY):

41	State General Fund (Direct)	\$ 22,572,806	\$ 22,807,943
42	State General Fund by:		
43	Fees & Self-generated Revenues	<u>\$ 598,201</u>	<u>\$ 598,201</u>

44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	<u>\$ 23,171,007</u>	<u>\$ 23,406,144</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 3,117,381	\$ 3,059,574
3	State General Fund by:		
4	Interagency Transfers	\$ 86,191	\$ 86,191
5	Fees & Self-generated Revenues	<u>\$ 1,574,076</u>	<u>\$ 1,563,600</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 4,777,648</u>	<u>\$ 4,709,365</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 22,074,239	\$ 21,810,921
10	Operating Expenses	\$ 2,726,283	\$ 3,226,283
11	Professional Services	\$ 203,238	\$ 203,238
12	Other Charges	\$ 2,944,895	\$ 2,875,067
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,948,655</u>	<u>\$ 28,115,509</u>

15 **08-415 ADULT PROBATION AND PAROLE**

16 The commissioner of administration is hereby authorized and directed to reduce the means
 17 of finance contained in this budget unit from appropriations out of State General Fund by
 18 Statutory Dedications from the following funds: Sex Offender Registry Technology Fund
 19 (\$2,700).

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Administration and Support -		
22	Authorized Positions	(21)	(20)
23	Nondiscretionary Expenditures	\$ 0	\$ 0
24	Discretionary Expenditures	\$ 6,294,922	\$ 5,920,082

25 **Program Description:** *Provides management direction, guidance, coordination, and*
 26 *administrative support.*

27	Field Services -		
28	Authorized Positions	(740)	(728)
29	Nondiscretionary Expenditures	\$ 62,180,915	\$ 67,694,449
30	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

34	TOTAL EXPENDITURES	<u>\$ 68,475,837</u>	<u>\$ 73,614,531</u>
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35	MEANS OF FINANCE		
36	(NONDISCRETIONARY):		
37	State General Fund (Direct)	\$ 43,646,810	\$ 47,450,344
38	State General Fund by:		
39	Fees & Self-generated Revenues from prior		
40	and current year collections	\$ 18,480,105	\$ 19,230,105
41	Statutory Dedications:		
42	Adult Probation & Parole Officer		
43	Retirement Fund	\$ 0	\$ 960,000
44	Sex Offender Registry Technology Fund	<u>\$ 54,000</u>	<u>\$ 54,000</u>
45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	<u>\$ 62,180,915</u>	<u>\$ 67,694,449</u>

1 MEANS OF FINANCE (DISCRETIONARY):
 2 State General Fund (Direct) \$ 6,294,922 \$ 5,920,082

3 TOTAL MEANS OF FINANCING
 4 (DISCRETIONARY) \$ 6,294,922 \$ 5,920,082

5 BY EXPENDITURE CATEGORY:

6 Personal Services \$ 57,041,110 \$ 62,226,179
 7 Operating Expenses \$ 5,247,229 \$ 5,715,856
 8 Professional Services \$ 1,292,526 \$ 1,292,526
 9 Other Charges \$ 4,873,412 \$ 4,379,970
 10 Acquisitions/Major Repairs \$ 21,560 \$ 0

11 TOTAL BY EXPENDITURE CATEGORY \$ 68,475,837 \$ 73,614,531

12 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

13 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 14 Administration -
 15 Authorized Positions (9) (9)
 16 Nondiscretionary Expenditures \$ 0 \$ 0
 17 Discretionary Expenditures \$ 3,505,523 \$ 2,878,966

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

22 Incarceration -
 23 Authorized Positions (287) (285)
 24 Nondiscretionary Expenditures \$ 20,241,709 \$ 21,035,395
 25 Discretionary Expenditures \$ 144,860 \$ 144,860

26 **Program Description:** *Provides security; services related to the custody and care (offender*
 27 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 28 *for 1,314 multi-level custody offenders; and maintenance and support of the facility and*
 29 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 30 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 31 *training, and institutional work programs. Provides medical services (including an*
 32 *infirmary unit), dental services, mental health services, and substance abuse counseling*
 33 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 34 *Anonymous activities).*

35 Auxiliary Account -
 36 Authorized Positions (4) (4)
 37 Nondiscretionary Expenditures \$ 0 \$ 0
 38 Discretionary Expenditures \$ 1,572,032 \$ 1,605,205

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

42 TOTAL EXPENDITURES \$ 25,464,124 \$ 25,664,426

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 19,785,672	\$ 20,579,358
4	State General Fund by:		
5	Fees & Self-generated Revenues	\$ 456,037	\$ 456,037
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	\$ 20,241,709	\$ 21,035,395
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 3,507,322	\$ 2,878,966
10	State General Fund by:		
11	Interagency Transfers	\$ 144,860	\$ 144,860
12	Fees & Self-generated Revenues	\$ 1,570,233	\$ 1,605,205
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	\$ 5,222,415	\$ 4,629,031
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 19,494,199	\$ 20,140,832
17	Operating Expenses	\$ 2,516,344	\$ 2,703,817
18	Professional Services	\$ 101,970	\$ 101,970
19	Other Charges	\$ 3,351,611	\$ 2,717,807
20	Acquisitions/Major Repairs	\$ 0	\$ 0
21	TOTAL BY EXPENDITURE CATEGORY	\$ 25,464,124	\$ 25,664,426

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

The commissioner of administration is hereby authorized and directed to reduce the means of finance contained in this budget unit from appropriations out of State General Fund by Statutory Dedications from the following funds: Riverboat Gaming Enforcement Fund (\$240,810) and Video Draw Poker Device Fund (\$99,281).

28	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
29	Management and Finance Program -		
30	Authorized Positions	(103)	(103)
31	Nondiscretionary Expenditures	\$ 1,401,360	\$ 1,328,700
32	Discretionary Expenditures	\$ 27,637,064	\$ 27,630,702

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

35	TOTAL EXPENDITURES	\$ 29,038,424	\$ 28,959,402
36	MEANS OF FINANCE (NONDISCRETIONARY):		
37	State General Fund by:		
38	Fees & Self-generated Revenues	\$ 1,401,360	\$ 1,108,333
39	Statutory Dedications:		
40	Riverboat Gaming Enforcement Fund	\$ 0	\$ 220,367
41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	\$ 1,401,360	\$ 1,328,700

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 81,696	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 5,766,719	\$ 5,766,719
5	Fees & Self-generated Revenues	\$ 14,986,838	\$ 14,697,124
6	Statutory Dedications:		
7	Riverboat Gaming Enforcement Fund	\$ 4,816,192	\$ 5,181,240
8	Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 27,637,064</u>	<u>\$ 27,630,702</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 10,796,192	\$ 10,925,220
13	Operating Expenses	\$ 3,315,275	\$ 3,315,275
14	Professional Services	\$ 172,100	\$ 172,100
15	Other Charges	\$ 14,754,857	\$ 14,546,807
16	Acquisitions/Major Repairs	\$ 0	\$ 0
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,038,424</u>	<u>\$ 28,959,402</u>

18 **08-419 OFFICE OF STATE POLICE**

19 The commissioner of administration is hereby authorized and directed to reduce the means
20 of finance contained in this budget unit from appropriations out of State General Fund by
21 Statutory Dedications from the following funds: Concealed Handgun Permit Fund
22 (\$381,711), Criminal Identification and Information Fund (\$375,000), Department of Public
23 Safety Peace Officers Fund (\$8,419), Explosives Trust Fund (\$7,843), Hazardous Materials
24 Emergency Response Fund (\$1,587), Insurance Fraud Investigation Fund (\$220,500),
25 Insurance Verification System Fund (\$1,540,904), Louisiana State Police Salary Fund
26 (\$780,000), Louisiana Towing and Storage Fund (\$11,000), Motorcycle Safety and Operator
27 Training Program Fund (\$14,604), Public Safety DWI Testing, Maintenance and Training
28 Fund (\$19,448), Pari-Mutuel Live Racing Facility Gaming Control Fund (\$97,604),
29 Right-to-Know Fund (\$2,900), Riverboat Gaming Enforcement Fund (\$2,879,506), Sex
30 Offender Registry Technology Fund (\$1,250), Tobacco Tax Health Care Fund (\$237,089),
31 Underground Damages Prevention Fund (\$1,484), Unified Carrier Registration Agreement
32 Fund (\$108,721), and Video Draw Poker Device Fund (\$264,859).

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Traffic Enforcement Program -		
35	Authorized Positions	(983)	(986)
36	Nondiscretionary Expenditures	\$ 827,572	\$ 747,310
37	Discretionary Expenditures	\$ 155,448,148	\$ 148,256,641

38 **Program Description:** *Enforces state laws relating to motor vehicles and streets and*
39 *highways of the state, investigates crashes, performs drug interdiction, aids motorists,*
40 *conducts crime prevention programs, promotes highway safety, and leads and assists local*
41 *and state law enforcement agencies; provides inspection and enforcement activities relative*
42 *to intrastate and interstate commercial vehicles; oversees the transportation of hazardous*
43 *materials; regulates the towing and wrecker industry; and regulates explosives control.*

44	Criminal Investigation Program -		
45	Authorized Positions	(184)	(184)
46	Nondiscretionary Expenditures	\$ 207,000	\$ 200,000
47	Discretionary Expenditures	\$ 27,943,835	\$ 28,794,939

48 **Program Description:** *Has responsibility for the enforcement of all statutes relating to*
49 *criminal activity; serves as a repository for information and point of coordination for multi-*
50 *jurisdictional investigations; investigates police shootings, corruption, and politically*
51 *sensitive cases, and supports local agencies and jurisdictions with investigative assistance,*

1 *violent crimes, and child predator investigations; enforces all local, state, and federal*
 2 *statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and*
 3 *prohibited substances; reviews referrals and complaints related to insurance fraud.*

4	Operational Support Program -		
5	Authorized Positions	(407)	(407)
6	Nondiscretionary Expenditures	\$ 9,335,529	\$ 8,598,897
7	Discretionary Expenditures	\$ 99,390,473	\$ 105,035,535

8 **Program Description:** *Provides support services to personnel within the Office of State*
 9 *Police and other public law enforcement agencies; operates the crime laboratory; trains and*
 10 *certifies personnel on blood alcohol testing machinery and paperwork; serves as central*
 11 *depository for criminal records; manages fleet operations and maintenance; issues*
 12 *Concealed Handgun permits; provides security for elected officials; provides security for*
 13 *the Capitol Complex and state-owned facilities across the state; conducts background*
 14 *investigations on new and current employees through its Internal Affairs Section; promotes*
 15 *interoperability throughout the state; and manages and provides training, certification, and*
 16 *recertification of all required law enforcement classes.*

17	Gaming Enforcement Program -		
18	Authorized Positions	(193)	(193)
19	Nondiscretionary Expenditures	\$ 402,697	\$ 1,065,842
20	Discretionary Expenditures	\$ 26,784,105	\$ 24,680,382

21 **Program Description:** *Regulates, licenses, audits, and investigates gaming activities in the*
 22 *state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming*
 23 *equipment and manufacturers.*

24	TOTAL EXPENDITURES	<u>\$ 320,339,359</u>	<u>\$ 317,379,546</u>
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25 MEANS OF FINANCE
 26 (NONDISCRETIONARY):

27	State General Fund by:		
28	Fees & Self-generated Revenues	\$ 10,222,804	\$ 10,612,049
29	Statutory Dedications:		
30	Riverboat Gaming Enforcement Fund	\$ 549,994	\$ 0

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 10,772,798</u>	<u>\$ 10,612,049</u>

33 MEANS OF FINANCE (DISCRETIONARY):

34	State General Fund (Direct):	\$ 18,998,625	\$ 0
35	State General Fund by:		
36	Interagency Transfers	\$ 26,990,440	\$ 26,962,242
37	Fees & Self-generated Revenues	\$ 105,968,443	\$ 125,359,005
38	Statutory Dedications:		
39	Public Safety DWI Testing, Maintenance		
40	and Training Fund	\$ 388,953	\$ 440,825
41	Louisiana Towing and Storage Fund	\$ 220,000	\$ 330,000
42	Riverboat Gaming Enforcement Fund	\$ 57,040,132	\$ 58,079,502
43	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
44	Concealed Handgun Permit Fund	\$ 7,634,213	\$ 4,086,158
45	Insurance Fraud Investigation Fund	\$ 4,409,997	\$ 4,409,997
46	Hazardous Materials Emergency		
47	Response Fund	\$ 31,737	\$ 106,453
48	Explosives Trust Fund	\$ 156,868	\$ 251,182
49	Criminal Identification and		
50	Information Fund	\$ 7,500,000	\$ 7,658,910
51	Pari-mutuel Live Racing Facility		
52	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
53	Tobacco Tax Health Care Fund	\$ 4,741,786	\$ 4,747,265
54	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000

1	Department of Public Safety Peace		
2	Officers Fund	\$ 168,378	\$ 268,648
3	Sex Offender Registry Technology Fund	\$ 25,000	\$ 25,000
4	Unified Carrier Registration		
5	Agreement Fund	\$ 2,174,427	\$ 1,788,049
6	Motorcycle Safety, Awareness, and		
7	Operator Training Program Fund	\$ 292,077	\$ 292,077
8	Oil Spill Contingency Fund	\$ 7,497,370	\$ 7,519,613
9	Underground Damages Prevention Fund	\$ 29,684	\$ 50,609
10	Insurance Verification System Fund	\$ 30,818,079	\$ 30,622,477
11	Right to Know Fund	\$ 58,000	\$ 26,069
12	Federal Funds	<u>\$ 11,573,094</u>	<u>\$ 10,894,158</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 309,566,561</u>	<u>\$ 306,767,497</u>

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

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 226,974,690	\$ 223,645,776
20	Operating Expenses	\$ 23,900,255	\$ 23,787,739
21	Professional Services	\$ 727,758	\$ 727,758
22	Other Charges	\$ 68,736,656	\$ 69,205,223
23	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 13,050</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 320,339,359</u>	<u>\$ 317,379,546</u>

25 Payable out of the State General Fund by
 26 Statutory Dedications out of the Natural Resource
 27 Restoration Trust Fund to the Traffic Enforcement
 28 Program for other charges to reimburse the Coastal
 29 Protection and Restoration Authority for
 30 expenditures related to the Lost Lake project \$ 1,200,000

31 **08-420 OFFICE OF MOTOR VEHICLES**

32 The commissioner of administration is hereby authorized and directed to reduce the means
 33 of finance contained in this budget unit from appropriations out of State General Fund by
 34 Statutory Dedications from the following funds: Insurance Verification System Fund
 35 (\$59,096), Motor Vehicles Customer Service and Technology Fund (\$516,082), and Unified
 36 Carrier Registration Agreement Fund (\$8,550).

37	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
38	Licensing Program -		
39	Authorized Positions	(504)	(504)
40	Nondiscretionary Expenditures	\$ 3,151,020	\$ 3,301,116
41	Discretionary Expenditures	<u>\$ 54,880,864</u>	<u>\$ 54,139,005</u>

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

50	TOTAL EXPENDITURES	<u>\$ 58,031,884</u>	<u>\$ 57,440,121</u>
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1 MEANS OF FINANCE

2 (NONDISCRETIONARY):

3 State General Fund by:

4 Fees & Self-generated Revenues \$ 3,151,020 \$ 3,301,116

5 TOTAL MEANS OF FINANCING

6 (NONDISCRETIONARY) \$ 3,151,020 \$ 3,301,116

7 MEANS OF FINANCE (DISCRETIONARY):

8 State General Fund (Direct) \$ 213,069 \$ 0

9 State General Fund by:

10 Interagency Transfers \$ 325,000 \$ 325,000

11 Fees & Self-generated Revenues \$ 40,742,834 \$ 41,844,854

12 Statutory Dedications:

13 Motor Vehicles Customer Service and

14 Technology Fund \$ 10,321,633 \$ 8,725,473

15 Unified Carrier Registration

16 Agreement Fund \$ 171,007 \$ 171,007

17 Insurance Verification System Fund \$ 1,181,921 \$ 1,181,921

18 Federal Funds \$ 1,925,400 \$ 1,890,750

19 TOTAL MEANS OF FINANCING

20 (DISCRETIONARY) \$ 54,880,864 \$ 54,139,005

21 BY EXPENDITURE CATEGORY:

22 Personal Services \$ 36,285,092 \$ 35,986,765

23 Operating Expenses \$ 9,009,120 \$ 9,009,120

24 Professional Services \$ 142,286 \$ 142,286

25 Other Charges \$ 12,595,386 \$ 12,301,950

26 Acquisitions/Major Repairs \$ 0 \$ 0

27 TOTAL BY EXPENDITURE CATEGORY \$ 58,031,884 \$ 57,440,121

28 **08-422 OFFICE OF STATE FIRE MARSHAL**

29 The commissioner of administration is hereby authorized and directed to reduce the means
 30 of finance contained in this budget unit from appropriations out of State General Fund by
 31 Statutory Dedications from the following funds: Industrialized Building Program Fund
 32 (\$20,432), Louisiana Life Safety and Property Protection Trust Fund (\$37,500), Louisiana
 33 Fire Marshal Fund (\$853,740), Louisiana Manufactured Housing Commission Fund
 34 (\$17,154), Two Percent Fire Insurance Fund (\$122,500).

35 EXPENDITURES:

36 Fire Prevention Program -

37 Authorized Positions (168) (176)

38 Nondiscretionary Expenditures \$ 548,852 \$ 601,902

39 Discretionary Expenditures \$ 25,726,682 \$ 23,197,943

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

50 TOTAL EXPENDITURES \$ 26,275,534 \$ 23,799,845

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund by:		
4	Statutory Dedications:		
5	Louisiana Fire Marshal Fund	\$ 548,852	\$ 601,902
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 548,852</u>	<u>\$ 601,902</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 107,420	\$ 0
10	State General Fund by:		
11	Interagency Transfers	\$ 2,551,000	\$ 2,551,000
12	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
13	Statutory Dedications:		
14	Louisiana Fire Marshal Fund	\$ 16,525,941	\$ 14,997,577
15	Two Percent Fire Insurance Fund	\$ 2,449,999	\$ 1,750,000
16	Industrialized Building Program Fund	\$ 408,644	\$ 335,296
17	Louisiana Life Safety and Property		
18	Protection Trust Fund	\$ 750,000	\$ 622,794
19	Louisiana Manufactured Housing		
20	Commission Fund	\$ 343,078	\$ 350,676
21	Federal Funds	<u>\$ 90,600</u>	<u>\$ 90,600</u>
22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 25,726,682</u>	<u>\$ 23,197,943</u>
24	BY EXPENDITURE CATEGORY:		
25	Personal Services	\$ 15,870,609	\$ 14,794,023
26	Operating Expenses	\$ 1,325,520	\$ 1,325,520
27	Professional Services	\$ 7,219	\$ 7,219
28	Other Charges	\$ 9,072,186	\$ 8,350,177
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,275,534</u>	<u>\$ 24,476,939</u>

31 **08-423 LOUISIANA GAMING CONTROL BOARD**

32 The commissioner of administration is hereby authorized and directed to reduce the means
 33 of finance contained in this budget unit from appropriations out of State General Fund by
 34 Statutory Dedications from the following funds: Pari-mutuel Live Racing Facility Gaming
 35 Control Fund (\$4,155) and Riverboat Gaming Enforcement Fund (\$40,096).

36	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
37	Louisiana Gaming Control Board -		
38	Authorized Positions	(3)	(3)
39	Nondiscretionary Expenditures	\$ 43,076	\$ 43,936
40	Discretionary Expenditures	<u>\$ 844,626</u>	<u>\$ 858,115</u>

41 **Program Description:** *Promulgates and enforces rules which regulate operations in the*
 42 *state relative to provisions of the Louisiana Riverboat Economic Development and Gaming*
 43 *Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the*
 44 *Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement*
 45 *and supervisory authority that exists in the state as to gaming on Indian lands.*

46	TOTAL EXPENDITURES	<u>\$ 887,702</u>	<u>\$ 902,051</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund by:		
4	Statutory Dedication:		
5	Riverboat Gaming Enforcement Fund	\$ 43,076	\$ 43,936
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 43,076</u>	<u>\$ 43,936</u>

8	MEANS OF FINANCE		
9	(DISCRETIONARY):		
10	State General Fund (Direct)	\$ 2,689	\$ 0
11	State General Fund by:		
12	Statutory Dedication:		
13	Pari-mutuel Live Racing Facility		
14	Gaming Control Fund	\$ 83,093	\$ 83,093
15	Riverboat Gaming Enforcement Fund	\$ 758,844	\$ 775,022
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 844,626</u>	<u>\$ 858,115</u>

18 BY EXPENDITURE CATEGORY:

19	Personal Services	\$ 632,585	\$ 638,158
20	Operating Expenses	\$ 105,470	\$ 105,470
21	Professional Services	\$ 66,717	\$ 66,717
22	Other Charges	\$ 82,930	\$ 91,706
23	Acquisitions/Major Repairs	\$ 0	\$ 0
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 887,702</u>	<u>\$ 902,051</u>

25 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

26 The commissioner of administration is hereby authorized and directed to reduce the means
 27 of finance contained in this budget unit from appropriations out of State General Fund by
 28 Statutory Dedications from the following funds: Liquefied Petroleum Gas Commission
 29 Rainy Day Fund (\$38,750) and Riverboat Gaming Enforcement Fund (\$33,691).

30	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
31	Administrative Program -		
32	Authorized Positions	(12)	(12)
33	Nondiscretionary Expenditures	\$ 31,122	\$ 49,544
34	Discretionary Expenditures	<u>\$ 1,424,246</u>	<u>\$ 1,396,617</u>

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

38	TOTAL EXPENDITURES	<u>\$ 1,455,368</u>	<u>\$ 1,446,161</u>
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39	MEANS OF FINANCE		
40	(NONDISCRETIONARY):		
41	State General Fund by:		
42	Statutory Dedication:		
43	Liquefied Petroleum Gas Rainy Day Fund	\$ 31,122	\$ 49,544
44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	<u>\$ 31,122</u>	<u>\$ 49,544</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 6,549	\$ 0
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 0	\$ 415,061
5	Statutory Dedication:		
6	Riverboat Gaming Enforcement Fund	\$ 673,819	\$ 0
7	Liquefied Petroleum Gas Rainy Day Fund	\$ 743,878	\$ 981,556
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 1,424,246</u>	<u>\$ 1,396,617</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 1,063,606	\$ 1,054,147
12	Operating Expenses	\$ 65,856	\$ 65,856
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 325,906	\$ 326,158
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,455,368</u>	<u>\$ 1,446,161</u>

17 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

18	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
19	Administrative Program -		
20	Authorized Positions	(15)	(15)
21	Nondiscretionary Expenditures	\$ 50,574	\$ 75,175
22	Discretionary Expenditures	<u>\$ 37,860,975</u>	<u>\$ 38,147,229</u>

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

27	TOTAL EXPENDITURES	<u>\$ 37,911,549</u>	<u>\$ 38,222,404</u>
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28	MEANS OF FINANCE		
29	(NONDISCRETIONARY):		
30	State General Fund by:		
31	Fees & Self-generated Revenues	\$ 0	\$ 75,175
32	Federal Funds	<u>\$ 50,574</u>	<u>\$ 0</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 50,574</u>	<u>\$ 75,175</u>

35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund by:		
37	Interagency Transfers	\$ 2,653,350	\$ 2,653,350
38	Fees & Self-generated Revenues	\$ 303,131	\$ 427,956
39	Federal Funds	<u>\$ 34,904,494</u>	<u>\$ 35,065,923</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 37,860,975</u>	<u>\$ 38,147,229</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	1,453,084	\$	1,560,749
3	Operating Expenses	\$	223,188	\$	223,188
4	Professional Services	\$	5,677,050	\$	5,677,050
5	Other Charges	\$	30,558,227	\$	30,761,417
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>37,911,549</u>	\$	<u>38,222,404</u>

8 **YOUTH SERVICES**

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

17 **08-403 OFFICE OF JUVENILE JUSTICE**

18	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
19	Administration -				
20	Authorized Positions		(48)		(48)
21	Authorized Other Charges Positions		(6)		(6)
22	Nondiscretionary Expenditures	\$	4,677,802	\$	4,810,760
23	Discretionary Expenditures	\$	10,913,616	\$	10,636,245

24 **Program Description:** *Provides beneficial administration, policy development, financial*
 25 *management and leadership; and develops and implements evident based practices/formulas*
 26 *for juvenile services.*

27	North Region -				
28	Authorized Positions		(370)		(342)
29	Authorized Other Charges Positions		(1)		(1)
30	Nondiscretionary Expenditures	\$	0	\$	0
31	Discretionary Expenditures	\$	34,497,320	\$	33,880,567

32 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*
 33 *through enforcement of laws and implementation of programs designed to ensure the safety*
 34 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*
 35 *a community-based system of care that supervises the needs of the youth after reintegration*
 36 *into society.*

37	Central/Southwest Region -				
38	Authorized Positions		(231)		(188)
39	Nondiscretionary Expenditures	\$	0	\$	0
40	Discretionary Expenditures	\$	19,297,479	\$	9,330,128

41 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*
 42 *through enforcement of laws and implementation of programs designed to ensure the safety*
 43 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*
 44 *a community-based system of care that supervises the needs of the youth after reintegration*
 45 *into society.*

46	Southeast Region -				
47	Authorized Positions		(295)		(252)
48	Nondiscretionary Expenditures	\$	0	\$	0
49	Discretionary Expenditures	\$	26,802,266	\$	23,758,882

1 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*
 2 *through enforcement of laws and implementation of programs designed to ensure the safety*
 3 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*
 4 *a community-based system of care that supervises the needs of the youth after reintegration*
 5 *into society.*

6	Contract Services -		
7	Authorized Positions	(0)	(0)
8	Nondiscretionary Expenditures	\$ 0	\$ 0
9	Discretionary Expenditures	\$ 26,956,161	\$ 26,885,584

10 **Program Description:** *Provides a community-based system of care that addresses the*
 11 *needs of youth committed to custody and/or supervision.*

12	Auxiliary Account -		
13	Authorized Positions	(0)	(0)
14	Nondiscretionary Expenditures	\$ 0	\$ 0
15	Discretionary Expenditures	\$ 235,682	\$ 235,682

16 **Program Description:** *The Auxiliary Account was created to administer a service to*
 17 *youthful offenders within the agency's secure care facilities. The fund is used to account for*
 18 *juvenile purchases of consumer items from the facility's canteen. In addition to, telephone*
 19 *commissions, hobby craft sales, donations, visitation sales, recycling, contraband, and photo*
 20 *sales. Funding in this account will be used to replenish canteens; fund youth recreation and*
 21 *rehabilitation programs within Swanson, Columbia and Bridge City Correctional Centers*
 22 *For Youth. This account is funded entirely with fees and self-generated revenues.*

23	TOTAL EXPENDITURES	<u>\$ 123,380,326</u>	<u>\$ 109,537,848</u>
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24	MEANS OF FINANCE		
25	(NONDISCRETIONARY)		
26	State General Fund (Direct)	<u>\$ 4,677,802</u>	<u>\$ 4,810,760</u>

27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 4,667,802</u>	<u>\$ 4,810,760</u>

29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund (Direct)	\$ 104,910,050	\$ 90,950,824
31	State General Fund by:		
32	Interagency Transfers	\$ 11,959,959	\$ 11,959,959
33	Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
34	Statutory Dedications:		
35	Youthful Offender Management Fund	\$ 149,022	\$ 149,022
36	Federal Funds	<u>\$ 908,006</u>	<u>\$ 891,796</u>

37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 118,702,524</u>	<u>\$ 104,727,088</u>

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 63,479,690	\$ 57,859,559
41	Operating Expenses	\$ 5,331,625	\$ 4,267,152
42	Professional Services	\$ 370,522	\$ 283,262
43	Other Charges	\$ 51,879,853	\$ 47,127,875
44	Acquisitions/Major Repairs	<u>\$ 2,318,636</u>	<u>\$ 0</u>

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 123,380,326</u>	<u>\$ 109,537,848</u>
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SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

For Fiscal Year 2018-2019, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

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

Beginning on October 1, 2018, and monthly thereafter, the department shall submit a report detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review. The first report shall include a detailed itemization of the actual means of financing and expenditures for Medical Vendor Payments in Fiscal Year 2017-2018 and the initial allocation of payments for Fiscal Year 2018-2019 to provider groups, state agencies, or managed care programs within each of the four programs: Payments to Private Providers; Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated Care Costs. The first report shall also include, for both the prior and current fiscal year, an itemization of supplemental payments and uncompensated care costs payments to the LSU Public Private Partnership hospitals. The second report, and each subsequent report thereafter, shall itemize the projected expenditures in Fiscal Year 2018-2019 for each allocation within the four programs and payments to the public private partnership hospital as presented in the first report of the fiscal year. Also, the reports shall include a section specifying the total amount of pharmacy rebates received year-to-date and the total amount projected to be received by the end of the fiscal year. Further, the department shall include a section in each report detailing the anticipated levels of revenue collections in Medical Vendor Payments by source and, in the event a deficit is projected, any other sources of revenues that may be available or adjustments in expenditures that could be implemented within the department to aid in alleviating the projected deficit. Finally, the department may vary the forecasting methodologies utilized to produce the reports as necessary to ensure the submission of the most accurate projections of revenues and expenditures as practical.

Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2018-2019 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 2017-2018 may be carried forward and expended in Fiscal Year 2018-2019 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2018-2019. 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 Louisiana Department of Health 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.

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

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

15 The Louisiana Department of Health shall not reduce reimbursement rates for providers
 16 rendering applied behavioral analysis services, including any rates agreed upon in any
 17 contractual agreement with a managed care organization, as defined in 42 CFR 483.2, that
 18 transfers the provision of applied behavioral analysis services to a managed care
 19 organization.

20 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Jefferson Parish Human Services Authority		
23	Authorized Other Charges Positions	(190)	(176)
24	Nondiscretionary Expenditures	\$ 726,950	\$ 454,713
25	Discretionary Expenditures	<u>\$ 17,817,217</u>	<u>\$ 19,706,521</u>

26 **Program Description:** *Jefferson Parish Human Services Authority provides the*
 27 *administration, management, and operation of mental health, developmental disabilities,*
 28 *and substance abuse services for the citizens of Jefferson Parish.*

29	TOTAL EXPENDITURES	<u>\$ 18,544,167</u>	<u>\$ 20,161,234</u>
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30	MEANS OF FINANCE		
31	(NONDISCRETIONARY):		
32	State General Fund (Direct)	<u>\$ 726,950</u>	<u>\$ 454,713</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 726,950</u>	<u>\$ 454,713</u>

35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 12,694,587	\$ 14,433,891
37	State General Fund By:		
38	Interagency Transfers	\$ 2,347,630	\$ 2,347,630
39	Fees and Self-generated Revenues	<u>\$ 2,775,000</u>	<u>\$ 2,925,000</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 17,817,217</u>	<u>\$ 19,706,521</u>

42	BY EXPENDITURE CATEGORY:		
43	Personal Services	\$ 0	\$ 0
44	Operating Expenses	\$ 0	\$ 0
45	Professional Services	\$ 0	\$ 0
46	Other Charges	\$ 18,398,658	\$ 20,161,234
47	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,544,167</u>	<u>\$ 20,161,234</u>
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1 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Florida Parishes Human Services Authority		
4	Authorized Other Charges Positions	(181)	(181)
5	Nondiscretionary Expenditures	\$ 554,780	\$ 561,921
6	Discretionary Expenditures	<u>\$ 18,106,415</u>	<u>\$ 19,494,921</u>

7 **Program Description:** *Florida Parishes Human Services Authority directs the operation*
 8 *and management of public community-based programs and services relative to addictive*
 9 *disorders, developmental disabilities and mental health in the parishes of Livingston, St.*
 10 *Helena, St. Tammany, Tangipahoa and Washington.*

11	TOTAL EXPENDITURES	<u>\$ 18,661,195</u>	<u>\$ 20,056,842</u>
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12	MEANS OF FINANCE		
13	(NONDISCRETIONARY):		
14	State General Fund (Direct)	<u>\$ 554,780</u>	<u>\$ 561,921</u>

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 554,780</u>	<u>\$ 561,921</u>

17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 10,791,304	\$ 12,459,366
19	State General Fund by:		
20	Interagency Transfers	\$ 5,060,823	\$ 4,760,469
21	Fees & Self-generated Revenues	<u>\$ 2,254,288</u>	<u>\$ 2,275,086</u>

22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 18,106,415</u>	<u>\$ 19,494,921</u>

24	BY EXPENDITURE CATEGORY:		
25	Personal Services	\$ 0	\$ 0
26	Operating Expenses	\$ 795,314	\$ 795,314
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 17,865,881	\$ 19,240,730
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 20,798</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,661,195</u>	<u>\$ 20,056,842</u>
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31 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

32	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33	Capital Area Human Services District		
34	Authorized Other Charges Positions	(223)	(220)
35	Nondiscretionary Expenditures	\$ 1,535,659	\$ 1,481,385
36	Discretionary Expenditures	<u>\$ 24,327,553</u>	<u>\$ 25,344,318</u>

37 **Program Description:** *Capital Area Human Services District directs the operation of*
 38 *community-based programs and services related to behavioral health, developmental*
 39 *disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge,*
 40 *East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.*

41	TOTAL EXPENDITURES	<u>\$ 25,863,212</u>	<u>\$ 26,825,703</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 1,535,659	\$ 1,481,385
4	TOTAL MEANS OF FINANCE		
5	(NONDISCRETIONARY)	<u>\$ 1,535,659</u>	<u>\$ 1,481,385</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 14,301,770	\$ 15,318,535
8	State General Fund by:		
9	Interagency Transfers	\$ 6,472,675	\$ 6,472,675
10	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>
11	TOTAL MEANS OF FINANCE		
12	(DISCRETIONARY)	<u>\$ 24,327,553</u>	<u>\$ 25,344,318</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 827,574	\$ 827,574
16	Professional Services	\$ 42,000	\$ 42,000
17	Other Charges	\$ 24,993,638	\$ 25,956,129
18	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,863,212</u>	<u>\$ 26,825,703</u>

20 09-303 DEVELOPMENTAL DISABILITIES COUNCIL

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Developmental Disabilities Council -		
23	Authorized Positions	(8)	(8)
24	Nondiscretionary Expenditures	\$ 17,569	\$ 18,208
25	Discretionary Expenditures	<u>\$ 2,074,680</u>	<u>\$ 2,181,276</u>

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

34	TOTAL EXPENDITURES	<u>\$ 2,092,249</u>	<u>\$ 2,199,484</u>
35	MEANS OF FINANCE		
36	(NONDISCRETIONARY):		
37	Federal Funds	\$ 17,569	\$ 18,208
38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 17,569</u>	<u>\$ 18,208</u>
40	MEANS OF FINANCE (DISCRETIONARY):		
41	State General Fund (Direct)	\$ 507,067	\$ 507,517
42	Federal Funds	<u>\$ 1,567,613</u>	<u>\$ 1,673,759</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 2,074,680</u>	<u>\$ 2,181,276</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 802,182	\$ 909,955
3	Operating Expenses	\$ 131,463	\$ 131,463
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 1,155,604	\$ 1,155,066
6	Acquisitions/Major Repairs	\$ 3,000	\$ 3,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,092,249</u>	<u>\$ 2,199,484</u>

8 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Metropolitan Human Services District		
11	Authorized Other Charges Positions	(144)	(144)
12	Nondiscretionary Expenditures	\$ 550,000	\$ 550,000
13	Discretionary Expenditures	<u>\$ 25,467,565</u>	<u>\$ 25,847,814</u>

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

17	TOTAL EXPENDITURES	<u>\$ 26,017,565</u>	<u>\$ 26,397,814</u>
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18 MEANS OF FINANCE
 19 (NONDISCRETIONARY):

20	State General Fund (Direct)	<u>\$ 550,000</u>	<u>\$ 550,000</u>
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21	TOTAL MEANS OF FINANCE		
22	(NONDISCRETIONARY)	<u>\$ 550,000</u>	<u>\$ 550,000</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24	State General Fund (Direct)	\$ 17,087,831	\$ 17,252,180
25	State General Fund by:		
26	Interagency Transfers	\$ 5,795,439	\$ 6,011,339
27	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
28	Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 1,355,052</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 26,017,565</u>	<u>\$ 25,847,814</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 228,597
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 26,017,565	\$ 26,169,217
36	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,017,565</u>	<u>\$ 26,397,814</u>
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38 **09-305 MEDICAL VENDOR ADMINISTRATION**

39	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
40	Medical Vendor Administration -		
41	Authorized Positions	(894)	(895)
42	Nondiscretionary Expenditures	\$ 237,095,732	\$ 239,581,477
43	Discretionary Expenditures	<u>\$ 310,409,226</u>	<u>\$ 282,984,596</u>

1 **Program Description:** *Develops, implements, and enforces the administrative and*
 2 *programmatic policies of the Medicaid program with respect to eligibility, reimbursement,*
 3 *and monitoring of quality-driven health care services in Louisiana, in concurrence with*
 4 *evidence-based best practices as well as federal and state laws and regulations.*

5 TOTAL EXPENDITURES \$ 547,504,958 \$ 522,566,073

6 MEANS OF FINANCE
 7 (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 54,746,425 \$ 55,989,298

9 State General Fund by:

10 Interagency Transfers \$ 198,942 \$ 198,942

11 Fees & Self-generated Revenues \$ 1,764,000 \$ 1,764,000

12 Statutory Dedication:

13 Medical Assistance Programs Fraud

14 Detection Fund \$ 441,707 \$ 441,707

15 Federal Funds \$ 179,944,658 \$ 181,187,530

16 TOTAL MEANS OF FINANCING
 17 (NONDISCRETIONARY) \$ 7,157,925 \$ 239,581,477

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund (Direct) \$ 67,097,862 \$ 64,759,137

20 State General Fund by:

21 Interagency Transfers \$ 274,430 \$ 274,730

22 Fees & Self-generated Revenues \$ 2,436,000 \$ 2,436,000

23 Statutory Dedication:

24 Health Care Redesign Fund \$ 658 \$ 14

25 New Opportunities Waiver Fund \$ 1,025 \$ 1,061

26 Medical Assistance Programs Fraud

27 Detection Fund \$ 608,293 \$ 965,793

28 Federal Funds \$ 239,990,658 \$ 214,547,861

29 TOTAL MEANS OF FINANCING
 30 (DISCRETIONARY) \$ 310,409,226 \$ 282,984,596

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 73,368,459 \$ 75,478,228

33 Operating Expenses \$ 7,447,371 \$ 7,595,043

34 Professional Services \$ 150,990,149 \$ 155,339,225

35 Other Charges \$ 315,698,979 \$ 284,153,577

36 Acquisitions/Major Repairs \$ 0 \$ 0

37 TOTAL BY EXPENDITURE CATEGORY \$ 547,504,958 \$ 522,566,073

38 **09-306 MEDICAL VENDOR PAYMENTS**

39 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

40 Payments to Private Providers -

41 Authorized Positions (0) (0)

42 Nondiscretionary Expenditures \$ 4,163,340,671 \$ 4,460,622,438

43 Discretionary Expenditures \$ 6,131,075,113 \$ 4,314,162,404

44 **Program Description:** *Provides payments to private providers of health care services to*
 45 *Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that*
 46 *reimbursements to providers of medical services to Medicaid recipients are appropriate.*

1	Payments to Public Providers -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 83,694,530	\$ 85,081,134
4	Discretionary Expenditures	\$ 136,428,713	\$ 138,582,488

5 **Program Description:** *Provides payments to public providers of health care services to*
 6 *Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that*
 7 *reimbursements to providers of medical services to Medicaid recipients are appropriate.*

8	Medicare Buy-Ins & Supplements -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 522,424,563	\$ 530,592,393
11	Discretionary Expenditures	\$ 0	\$ 5,155,090

12 **Program Description:** *Provides medical insurance for eligible Medicaid and CHIP*
 13 *enrollees through the payment of premiums to other entities. This avoids potential*
 14 *additional Medicaid costs for those eligible individuals who cannot afford to pay their own*
 15 *“out-of-pocket” Medicare costs.*

16	Uncompensated Care Costs -		
17	Authorized Positions	(0)	(0)
18	Nondiscretionary Expenditures	\$ 37,217,827	\$ 42,805,905
19	Discretionary Expenditures	\$ 877,017,179	\$ 36,149,696

20 **Program Description:** *Payments to inpatient and outpatient medical care providers*
 21 *servicing a disproportionately large number of uninsured and low-income individuals.*
 22 *Hospitals are reimbursed for their uncompensated care costs associated with the free care*
 23 *which they provide.*

24	TOTAL EXPENDITURES	<u>\$11,951,198,596</u>	<u>\$ 9,613,151,548</u>
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25	MEANS OF FINANCE		
26	(NONDISCRETIONARY):		
27	State General Fund (Direct)	\$ 1,120,539,997	\$ 1,387,286,420
28	State General Fund by:		
29	Interagency Transfers	\$ 8,054,095	\$ 7,011,695
30	Fees & Self-generated Revenues	\$ 60,994,096	\$ 37,386,433
31	Statutory Dedications:		
32	Louisiana Medical Assistance Trust Fund	\$ 357,993,853	\$ 351,409,539
33	Tobacco Tax Medicaid Match Fund	\$ 118,850,945	\$ 118,850,945
34	Medicaid Trust Fund for the Elderly	\$ 1,733,908	\$ 1,733,908
35	Hospital Stabilization Fund	\$ 56,357,050	\$ 56,357,050
36	Federal Funds	<u>\$ 3,082,153,647</u>	<u>\$ 3,159,065,880</u>

37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 4,806,677,591</u>	<u>\$ 5,119,101,870</u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 814,742,556	\$ 36,741,723
41	State General Fund by:		
42	Interagency Transfers	\$ 16,549,692	\$ 734,110
43	Fees & Self-generated Revenue	\$ 369,511,109	\$ 230,390,850
44	Statutory Dedications:		
45	Community and Family Support	\$ 0	\$ 509,540
46	System Fund		
47	Community Hospital Stabilization Fund	\$ 0	\$ 7,687
48	Health Excellence Fund	\$ 26,090,316	\$ 26,179,101
49	Health Trust Fund	\$ 590,522	\$ 3,053,599
50	Tobacco Tax Medicaid Match Fund	\$ 1,443,691	\$ 1,539,767

1	Louisiana Fund	\$ 7,614,417	\$ 5,622,420
2	Louisiana Medical Assistance Trust Fund	\$ 250,563,436	\$ 149,720,819
3	Federal Funds	<u>\$ 5,657,415,266</u>	<u>\$ 4,039,550,062</u>
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 7,144,521,005</u>	<u>\$ 4,494,049,678</u>

6 Expenditure Controls:

7 Provided, however, that the Louisiana Department of Health may, to control expenditures
 8 to the level appropriated herein for the Medical Vendor Payments program, negotiate
 9 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred
 10 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name
 11 drug products in each therapeutic category while ensuring appropriate access to medically
 12 necessary medication.

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

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

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

23 Public provider participation in financing:

24 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
 25 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
 26 Title XIX claim payments and provide certification of incurred uncompensated care costs
 27 (UCC) that qualify for public expenditures which are eligible for federal financial
 28 participation under Title XIX of the Social Security Act to the department. The certification
 29 for Title XIX claims payment match and the certification of UCC shall be in a form
 30 satisfactory to the department and provided to the department no later than October 1, 2018.
 31 Non-state public hospitals, that fail to make such certifications by October 1, 2018, may not
 32 receive Title XIX claim payments or any UCC payments until the department receives the
 33 required certifications. The Department may exclude certain non-state public hospitals from
 34 this requirement in order to implement alternative supplemental payment initiatives or
 35 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 36 changed its designation from a non-profit private hospital to a non-state public hospital
 37 between January 1, 2010 and June 30, 2014.

38 In order for a hospital to receive any Medicaid payments in addition to inpatient and
 39 outpatient claims payments, the hospital must provide to the department, claim level data for
 40 Title XIX, XXI, and uninsured clients as specified by the department.

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 0	\$ 0
43	Operating Expenses	\$ 0	\$ 0
44	Professional Services	\$ 0	\$ 0
45	Other Charges	\$11,951,198,596	\$ 9,618,739,326
46	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
47	TOTAL BY EXPENDITURE CATEGORY	<u>\$11,951,198,596</u>	<u>\$ 9,618,739,326</u>

48 Cost reports shall not include any attorney fees paid by public/private partnership hospitals
 49 for any anti-trust lawsuits against the state or any public or private entity.

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for this agency by reducing the appropriation out of the State General Fund by
 3 Statutory Dedications out of the Tobacco Medicaid Match Fund by \$4,013,758.

4 EXPENDITURES:

5 Payment to the Uncompensated Care Costs
 6 Program for hospitals \$ 201,869,084

7 TOTAL EXPENDITURES \$ 201,869,084

8 MEANS OF FINANCE:

9 State General Fund by:

10 Fees & Self-generated Revenues \$ 66,857,370
 11 Federal Funds \$ 135,011,714

12 TOTAL MEANS OF FINANCING \$ 201,869,084

13 The commissioner of administration is hereby authorized and directed to adjust the means
 14 of financing for this agency by reducing the appropriation out the State General Fund by
 15 Statutory Dedications out of the Health Excellence Fund by \$508,201.

16 EXPENDITURES:

17 Payments to Private Providers Program \$ 1,607,064,794
 18 Uncompensated Care Costs Program \$ 783,877,517

19 TOTAL EXPENDITURES \$ 2,390,942,311

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 601,071,983

22 State General Fund by:

23 Interagency Transfers \$ 16,549,692
 24 Fees & Self-generated Revenues \$ 49,663,174

25 Statutory Dedications:

26 Health Trust Fund \$ 5,330,000
 27 Hospital Stabilization Fund \$ 13,138,314

28 Louisiana Medical Assistance Trust Fund \$ 109,056,168

29 Medicaid Trust Fund for the Elderly \$ 19,020,507

30 New Opportunities Waiver Fund \$ 12,127,549

31 Federal Funds \$ 1,564,984,924

32 TOTAL MEANS OF FINANCING \$ 2,390,942,311

33 The commissioner of administration is hereby authorized and directed to adjust the means
 34 of financing for this agency by reducing the appropriation out of the State General Fund
 35 (Direct) by \$4,240,962 for the Medicare Buy-Ins and Supplements Program.

36 The commissioner of administration is hereby authorized and directed to adjust the means
 37 of financing for this agency to incorporate reforms in the Medicaid eligibility process in
 38 Fiscal Year 2018-2019 that will reduce the reasonable compatibility standard from 25
 39 percent to 10 percent and begin the utilization of income tax data as a tool in the eligibility
 40 determination process by reducing the appropriation out of the State General Fund (Direct)
 41 by \$20,948,852, the appropriation out of the State General Fund by Statutory Dedications
 42 out of the Louisiana Medical Assistance Trust Fund by \$9,703,340, and the appropriation
 43 out of Federal Funds by \$145,183,207. Provided, further, beginning on August 15, 2018, the
 44 department shall submit monthly reports to the Joint Legislative Committee on the Budget
 45 detailing the progress made in the implementation of the reforms, the reductions in
 46 expenditures being generated by these changes to the eligibility process by means of
 47 financing, the number of cases undergoing additional review due to the reforms, and the
 48 number of individuals being denied eligibility each month either on their initial application
 49 or annual redetermination attributable to said process changes.

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

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Management and Finance Program-			
4	Authorized Positions		(406)	(408)
5	Nondiscretionary Expenditures	\$	11,606,724	\$ 12,017,737
6	Discretionary Expenditures	\$	68,538,838	\$ 67,391,102

7 **Program Description:** *Provides management, supervision and support services for: Legal*
 8 *Services; Media and Communications; Executive Administration; Fiscal Management;*
 9 *Planning and Budget; Governor’s Council on Physical Fitness and Sports; Minority Health*
 10 *Access and Planning; Health Standards; Program Integrity and Internal Audit.*

11	TOTAL EXPENDITURES		<u>\$ 80,145,562</u>	<u>\$ 79,408,839</u>
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12	MEANS OF FINANCE			
13	(NONDISCRETIONARY):			
14	State General Fund (Direct)	\$	6,076,941	\$ 6,487,954
15	State General Fund by:			
16	Interagency Transfers	\$	<u>5,529,783</u>	<u>\$ 5,529,783</u>

17	TOTAL MEANS OF FINANCING			
18	(NONDISCRETIONARY)		<u>\$ 11,606,724</u>	<u>\$ 12,017,737</u>

19	MEANS OF FINANCE (DISCRETIONARY):			
20	State General Fund (Direct)	\$	39,823,364	\$ 38,280,512
21	State General Fund by:			
22	Interagency Transfers	\$	6,809,885	\$ 6,777,168
23	Fees & Self-generated Revenues	\$	2,650,601	\$ 2,650,601
24	Statutory Dedication:			
25	Medical Assistance Program Fraud			
26	Detection Fund	\$	1,223,390	\$ 1,651,223
27	Nursing Home Residents’ Trust Fund	\$	150,000	\$ 150,000
28	Federal Funds	\$	<u>17,881,598</u>	<u>\$ 17,881,598</u>

29	TOTAL MEANS OF FINANCING			
30	(DISCRETIONARY)		<u>\$ 68,538,838</u>	<u>\$ 67,391,102</u>

31	BY EXPENDITURE CATEGORY:			
32	Personal Services	\$	42,672,216	\$ 44,238,234
33	Operating Expenses	\$	1,361,539	\$ 1,361,539
34	Professional Services	\$	2,170,804	\$ 2,170,804
35	Other Charges	\$	33,941,003	\$ 31,638,262
36	Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

37	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 80,145,562</u>	<u>\$ 79,408,839</u>
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38 No licensed facility which is prohibited from participating in the Medicaid Program set forth
 39 in 42 U.S.C. 1396, shall be assessed or levied any fee for the hospital stabilization authorized
 40 in Article VII, Section 10.13 of the Constitution of Louisiana, unless not approved by CMS.

41 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

42	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
43	South Central Louisiana Human Services Authority			
44	Authorized Other Charges Positions		(146)	(145)
45	Nondiscretionary Expenditures	\$	565,980	\$ 469,108
46	Discretionary Expenditures	\$	<u>21,607,025</u>	<u>\$ 22,115,476</u>

1 **Program Description:** *South Central Louisiana Human Services Authority provides access*
 2 *for individuals with behavioral health and developmental disabilities to integrated primary*
 3 *care and community based services while promoting wellness, recovery and independence*
 4 *through education and the choice of a broad range of programmatic and community*
 5 *resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the*
 6 *Baptist, St. Mary and Terrebonne.*

7	TOTAL EXPENDITURES	\$	<u>22,173,005</u>	\$	<u>22,584,584</u>
8	MEANS OF FINANCE				
9	(NONDISCRETIONARY):				
10	State General Fund (Direct)	\$	<u>565,980</u>	\$	<u>469,108</u>
11	TOTAL MEANS OF FINANCE				
12	(NONDISCRETIONARY)	\$	<u>565,980</u>	\$	<u>469,108</u>
13	MEANS OF FINANCE (DISCRETIONARY):				
14	State General Fund (Direct)	\$	14,183,777	\$	14,914,742
15	State General Fund by:				
16	Interagency Transfers	\$	4,582,068	\$	4,359,554
17	Fees & Self-generated Revenues	\$	<u>2,841,180</u>	\$	<u>2,841,180</u>
18	TOTAL MEANS OF FINANCE				
19	(DISCRETIONARY)	\$	<u>21,607,025</u>	\$	<u>22,115,476</u>
20	BY EXPENDITURE CATEGORY:				
21	Personal Services	\$	0	\$	0
22	Operating Expenses	\$	2,343,065	\$	2,343,065
23	Professional Services	\$	0	\$	0
24	Other Charges	\$	19,790,057	\$	20,241,519
25	Acquisitions/Major Repairs	\$	<u>39,883</u>	\$	<u>0</u>
26	TOTAL BY EXPENDITURE CATEGORY	\$	<u>22,173,005</u>	\$	<u>22,584,584</u>

27 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

28	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
29	Northeast Delta Human Services Authority				
30	Authorized Other Charges Positions		(111)		(101)
31	Nondiscretionary Expenditures	\$	419,806	\$	26,076
32	Discretionary Expenditures	\$	<u>13,437,920</u>	\$	<u>14,222,874</u>

33 **Program Description:** *The mission of the Northeast Delta Human Services Authority is to*
 34 *increase public awareness of and to provide access for individuals with behavioral health*
 35 *and developmental disabilities to integrated community based services while promoting*
 36 *wellness, recovery and independence through education and the choice of a broad range of*
 37 *programmatic and community resources for the parishes of Jackson, Lincoln, Union,*
 38 *Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin,*
 39 *and Tensas.*

40	TOTAL EXPENDITURES	\$	<u>13,857,726</u>	\$	<u>14,248,950</u>
41	MEANS OF FINANCE				
42	(NONDISCRETIONARY)				
43	State General Fund (Direct)	\$	<u>419,806</u>	\$	<u>26,076</u>
44	TOTAL MEANS OF FINANCE				
45	(NONDISCRETIONARY)	\$	<u>419,806</u>	\$	<u>26,076</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 9,234,342	\$ 10,269,958
3	State General Fund by:		
4	Interagency Transfers	\$ 3,429,734	\$ 3,179,072
5	Fees & Self-generated Revenues	\$ 773,844	\$ 773,844
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	<u>\$ 13,437,920</u>	<u>\$ 14,222,874</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 13,857,726	\$ 14,248,950
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,857,726</u>	<u>\$ 14,248,950</u>

15 **09-320 OFFICE OF AGING AND ADULT SERVICES**

16	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17	Administration Protection and Support -		
18	Authorized Positions	(150)	(161)
19	Authorized Other Charges Positions	(20)	(8)
20	Nondiscretionary Expenditures	\$ 3,761,472	\$ 8,265,102
21	Discretionary Expenditures	\$ 24,192,553	\$ 22,716,565

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

25	Villa Feliciana Medical Complex -		
26	Authorized Positions	(221)	(221)
27	Nondiscretionary Expenditures	\$ 2,081,819	\$ 2,081,819
28	Discretionary Expenditures	\$ 20,306,455	\$ 21,309,335

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

32	Auxiliary Account -		
33	Authorized Positions	(0)	(0)
34	Nondiscretionary Expenditures	\$ 0	\$ 0
35	Discretionary Expenditures	\$ 60,000	\$ 60,000

36 **Program Description:** *Provides residents with opportunities to participate in therapeutic*
 37 *activities as approved by their treatment teams. It also provides therapeutic and social*
 38 *activities to create a homelike atmosphere and environment for residents.*

39	TOTAL EXPENDITURES	<u>\$ 50,402,299</u>	<u>\$ 54,432,821</u>
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40	MEANS OF FINANCE		
41	(NONDISCRETIONARY):		
42	State General Fund (Direct)	\$ 3,761,472	\$ 4,576,804
43	State General Fund by:		
44	Interagency Transfers	\$ 2,081,819	\$ 5,770,117
45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	<u>\$ 5,843,291</u>	<u>\$ 10,346,921</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 11,965,136	\$ 15,210,658
3	State General Fund by:		
4	Interagency Transfers	\$ 27,609,016	\$ 23,890,386
5	Fees & Self-generated Revenues	\$ 1,197,437	\$ 1,197,437
6	Statutory Dedications:		
7	Traumatic Head and Spinal Cord		
8	Injury Trust Fund	\$ 1,934,428	\$ 1,934,428
9	Nursing Home Residents' Trust Fund	\$ 1,400,000	\$ 1,400,000
10	Federal Funds	\$ 452,991	\$ 452,991

11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 44,559,008</u>	<u>\$ 44,085,900</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 30,118,701	\$ 32,729,467
15	Operating Expenses	\$ 4,925,913	\$ 5,976,283
16	Professional Services	\$ 804,958	\$ 943,588
17	Other Charges	\$ 14,347,276	\$ 14,678,483
18	Acquisitions/Major Repairs	\$ 205,451	\$ 105,000

19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 50,402,299</u>	<u>\$ 54,432,821</u>
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20	Payable out of the State General Fund (Direct)		
21	for monitoring and management of the Medicaid		
22	Long-term Care Services program, including		
23	five positions		\$ 406,351

24	Payable out of the State General Fund		
25	by Interagency Transfers for monitoring		
26	and managing the Medicaid Long-term		
27	Personal Care Services Program		\$ 233,379

28 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

29	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30	Louisiana Emergency Response Network -		
31	Authorized Positions	(7)	(7)
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	\$ 1,657,985	\$ 1,687,134

34 **Program Description:** *To safeguard the public health, safety and welfare of the people of*
 35 *the State of Louisiana against unnecessary trauma and time-sensitive related deaths and*
 36 *incident of morbidity due to trauma.*

37	TOTAL EXPENDITURES	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 1,583,085	\$ 1,637,234
43	State General Fund by:		
44	Interagency Transfers	\$ 74,900	\$ 49,900

45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 837,818	\$ 916,509
3	Operating Expenses	\$ 239,261	\$ 239,261
4	Professional Services	\$ 337,531	\$ 337,531
5	Other Charges	\$ 204,467	\$ 187,396
6	Acquisitions/ Major Repairs	\$ 2,908	\$ 6,437
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>

8 Payable out of the State General Fund by
 9 Fees and Self-generated Revenues for Stop
 10 the Bleed activities \$ 5,383

11 Payable out of the State General Fund
 12 by Interagency Transfers from the Office of Public
 13 Health for a phone system in the call center \$ 140,000

14 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

15	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
16	Acadiana Area Human Services District		
17	Authorized Other Charges Positions	(133)	(122)
18	Nondiscretionary Expenditures	\$ 750,105	\$ 507,117
19	Discretionary Expenditures	<u>\$ 17,373,265</u>	<u>\$ 18,899,485</u>

20 **Program Description:** *Increase public awareness of and provide access for individuals*
 21 *with behavioral health and developmental disabilities to integrated community based*
 22 *services while promoting wellness, recovery and independence through education and the*
 23 *choice of a broad range of programmatic and community resources in the parishes of*
 24 *Acadia Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

25 TOTAL EXPENDITURES \$ 18,123,370 \$ 19,406,602

26 MEANS OF FINANCE
 27 (NONDISCRETIONARY):
 28 State General Fund (Direct) \$ 750,105 \$ 507,117

29 TOTAL MEANS OF FINANCE
 30 (NONDISCRETIONARY) \$ 750,105 \$ 507,117

31 MEANS OF FINANCE (DISCRETIONARY):
 32 State General Fund (Direct) \$ 13,043,998 \$ 14,440,244
 33 State General Fund by:
 34 Interagency Transfers \$ 2,793,071 \$ 2,923,045
 35 Fees & Self-generated Revenues \$ 1,536,196 \$ 1,536,196

36 TOTAL MEANS OF FINANCE
 37 (DISCRETIONARY) \$ 17,373,265 \$ 18,899,485

38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 0	\$ 0
40	Operating Expenses	\$ 176,100	\$ 176,100
41	Professional Services	\$ 0	\$ 0
42	Other Charges	\$ 17,947,270	\$ 19,093,510
43	Acquisitions/Major Repairs	\$ 0	\$ 136,992

44 TOTAL BY EXPENDITURE CATEGORY \$ 18,123,370 \$ 19,406,602

1 **09-326 OFFICE OF PUBLIC HEALTH**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Public Health Services -		
4	Authorized Positions	(1,202)	(1,214)
5	Nondiscretionary Expenditures	\$ 66,286,165	\$ 36,153,199
6	Discretionary Expenditures	<u>\$ 322,963,502</u>	<u>\$ 357,519,646</u>

7 **Program Description:** *1) Operate a centralized vital event registry and health data*
 8 *analysis office for the government and people of the state of Louisiana. To collect,*
 9 *transcribe, compile, analyze, report, preserve, amend, and issue vital records including*
 10 *birth, death, fetal death, abortion, marriage, and divorce certificates and operate the*
 11 *Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with*
 12 *recording all adoptions, legitimatizations, and other judicial edicts that affect the state's*
 13 *vital records. To also maintain the state's health statistics repository and publishes the Vital*
 14 *Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure*
 15 *educational, clinical, and preventive services to Louisiana citizens to promote reduced*
 16 *morbidity and mortality resulting from: Chronic diseases; Infectious/communicable*
 17 *diseases; High risk conditions of infancy and childhood; Accidental and unintentional*
 18 *injuries. 3) Provide for the leadership, administrative oversight, and grants management*
 19 *for those programs related to the provision of preventive health services to the citizens of*
 20 *the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality*
 21 *and a reduction in communicable/infectious disease through the promulgation,*
 22 *implementation and enforcement of the State Sanitary Code.*

23	TOTAL EXPENDITURES	<u>\$ 389,249,667</u>	<u>\$ 393,672,845</u>
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24	MEANS OF FINANCE		
25	(NONDISCRETIONARY):		
26	State General Fund (Direct)	\$ 25,974,570	\$ 9,292,396
27	State General Fund by:		
28	Interagency Transfers	\$ 1,208,049	\$ 804,249
29	Fees & Self-generated Revenues	\$ 31,183,759	\$ 19,250,909
30	Statutory Dedications:		
31	Oyster Sanitation Fund	\$ 55,292	\$ 0
32	Federal Funds	<u>\$ 7,864,495</u>	<u>\$ 6,805,645</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 66,286,165</u>	<u>\$ 36,153,199</u>

35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 21,486,449	\$ 41,675,289
37	State General Fund by:		
38	Interagency Transfers	\$ 6,747,505	\$ 4,227,934
39	Fees & Self-generated Revenues	\$ 16,740,224	\$ 29,052,367
40	Statutory Dedications:		
41	Emergency Medical Technician Fund	\$ 9,000	\$ 9,000
42	Louisiana Fund	\$ 6,821,260	\$ 6,821,260
43	Telecommunications or the Deaf Fund	\$ 1,723,803	\$ 4,306,026
44	Vital Records Conversion Fund	\$ 155,404	\$ 155,404
45	Oyster Sanitation Fund	\$ 0	\$ 55,292
46	Federal Funds	<u>\$ 269,279,857</u>	<u>\$ 271,217,074</u>

47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 322,963,502</u>	<u>\$ 357,519,646</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 113,601,188	\$ 116,373,440
3	Operating Expenses	\$ 31,607,090	\$ 31,703,973
4	Professional Services	\$ 36,338,923	\$ 37,758,906
5	Other Charges	\$ 206,926,278	\$ 207,074,706
6	Acquisitions/ Major Repairs	\$ 776,188	\$ 761,820
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 389,249,667</u>	<u>\$ 393,672,845</u>

8 **09-330 OFFICE OF BEHAVIORAL HEALTH**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Administration and Support -		
11	Authorized Positions	(42)	(43)
12	Nondiscretionary Expenditures	\$ 945,431	\$ 924,977
13	Discretionary Expenditures	\$ 6,003,331	\$ 6,571,923

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

21	Behavioral Health Community -		
22	Authorized Positions	(37)	(32)
23	Authorized Other Charges Positions	(6)	(6)
24	Nondiscretionary Expenditures	\$ 4,052,598	\$ 4,434,158
25	Discretionary Expenditures	\$ 68,360,552	\$ 67,546,182

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

30	Hospital Based Treatment -		
31	Authorized Positions	(1,340)	(1,574)
32	Nondiscretionary Expenditures	\$ 112,332,927	\$ 119,924,540
33	Discretionary Expenditures	\$ 45,072,798	\$ 59,214,745

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

37	Auxiliary Account		
38	Nondiscretionary Expenditures	\$ 0	\$ 0
39	Discretionary Expenditures	<u>\$ 20,000</u>	<u>\$ 20,000</u>

40 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 41 *teams.*

42	TOTAL EXPENDITURES	<u>\$ 236,787,637</u>	<u>\$ 258,639,525</u>
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43	MEANS OF FINANCE		
44	(NONDISCRETIONARY):		
45	State General Fund (Direct)	\$ 71,871,984	\$ 83,090,779
46	State General Fund by:		
47	Interagency Transfers	\$ 42,927,850	\$ 40,339,766
48	Fees & Self-Generated	\$ 192,719	\$ 192,719

1	Statutory Dedications:		
2	Health Care Facility Fund	\$ 1,486,648	\$ 817,656
3	Federal Funds	<u>\$ 842,755</u>	<u>\$ 842,755</u>
4	TOTAL MEANS OF FINANCE		
5	(NONDISCRETIONARY)	<u>\$ 117,321,956</u>	<u>\$ 125,283,675</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 31,264,454	\$ 27,164,205
8	State General Fund by:		
9	Interagency Transfers	\$ 29,340,534	\$ 47,072,135
10	Fees & Self-Generated	\$ 312,590	\$ 312,590
11	Statutory Dedications:		
12	Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
13	Health Care Facility Fund	\$ 147,032	\$ 816,023
14	Tobacco Tax Health Care Fund	\$ 2,370,892	\$ 2,368,152
15	Federal Funds	<u>\$ 53,446,306</u>	<u>\$ 53,038,872</u>
16	TOTAL MEANS OF FINANCE		
17	(DISCRETIONARY)	<u>\$ 119,465,681</u>	<u>\$ 133,355,850</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 123,379,488	\$ 142,608,414
20	Operating Expenses	\$ 20,234,533	\$ 20,333,560
21	Professional Services	\$ 7,219,133	\$ 7,423,668
22	Other Charges	\$ 85,666,224	\$ 86,525,999
23	Acquisitions/ Major Repairs	<u>\$ 288,299</u>	<u>\$ 1,747,884</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 236,787,637</u>	<u>\$ 258,639,525</u>
25	Payable out of the State General Fund (Direct)		
26	for behavioral health services		\$ 1,331,467
27	The commissioner of administration is hereby authorized and directed to adjust the means		
28	of financing for this agency by reducing the appropriation out of the State General Fund by		
29	Statutory Dedications out of the Health Care Facility Fund by \$1,331,467.		
30	Payable out of the State General Fund (Direct)		
31	for monitoring and management of Medicaid		
32	drug and alcohol abuse residential and outpatient		
33	treatment services, including four positions		\$ 172,009
34	Payable out of the State General Fund (Direct)		
35	for monitoring and management of the provision of		
36	inpatient psychiatric beds for the uninsured under		
37	the Office of Behavioral Health's public		
38	private partnerships, including two positions		\$ 134,271
39	The commissioner of administration is hereby authorized and directed to adjust the means		
40	of financing for this agency by reducing the appropriation out of the State General Fund by		
41	Statutory Dedications out of the Tobacco Tax Health Care Fund by \$55,613.		
42	Payable out of Federal Funds for the		
43	monitoring and managing of the Medicaid		
44	drug and alcohol abuse residential and		
45	outpatient treatment services		\$ 172,009
46	Payable out of Federal Funds for the		
47	monitoring and managing of the provision		
48	of inpatient psychiatric beds for the		

1 uninsured under the Office of Behavioral
 2 Health’s public private partnerships \$ 134,271

3 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

4 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
5 Administration Program -		
6 Authorized Positions	(13)	(13)
7 Nondiscretionary Expenditures	\$ 899,251	\$ 851,523
8 Discretionary Expenditures	\$ 1,935,988	\$ 2,038,739

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

13 Community-Based Program -		
14 Authorized Positions	(48)	(46)
15 Nondiscretionary Expenditures	\$ 272,678	\$ 314,910
16 Discretionary Expenditures	\$ 24,709,192	\$ 24,716,572

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

26 Pinecrest Supports and Services Center -		
27 Authorized Positions	(1,422)	(1,422)
28 Nondiscretionary Expenditures	\$ 10,110,203	\$ 10,110,203
29 Discretionary Expenditures	\$ 113,699,891	\$ 114,912,114

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

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 578,085	\$ 596,907

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

7	TOTAL EXPENDITURES	\$ 152,205,288	\$ 153,540,968
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8	MEANS OF FINANCE		
9	(NONDISCRETIONARY):		
10	State General Fund (Direct)	\$ 1,171,929	\$ 1,166,433
11	State General Fund by:		
12	Interagency Transfers	\$ 10,110,203	\$ 10,110,203

13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	\$ 11,282,132	\$ 11,276,636

15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 21,710,735	\$ 21,739,705
17	State General Fund by:		
18	Interagency Transfers	\$ 108,341,606	\$ 109,468,786
19	Fees & Self-generated Revenues	\$ 4,114,964	\$ 4,233,786
20	Federal Funds	\$ 6,755,851	\$ 6,822,055

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ 140,923,156	\$ 142,264,332

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 105,637,152	\$ 106,060,980
25	Operating Expenses	\$ 10,729,057	\$ 10,786,334
26	Professional Services	\$ 6,337,791	\$ 6,337,791
27	Other Charges	\$ 28,212,892	\$ 29,115,050
28	Acquisitions/Major Repairs	\$ 1,288,396	\$ 1,240,813

29	TOTAL BY EXPENDITURE CATEGORY	\$ 152,205,288	\$ 153,540,968
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30 Payable out of the State General Fund (Direct)
 31 for monitoring and management of the Supports
 32 and Children's Choice Waiver programs,
 33 including two positions \$ 92,877

34 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

35	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
36	Imperial Calcasieu Human Services Authority		
37	Authorized Other Charges Positions	(82)	(82)
38	Nondiscretionary Expenditures	\$ 862,934	\$ 195,823
39	Discretionary Expenditures	\$ 10,298,191	\$ 11,472,223

40 **Program Description:** *The mission of Imperial Calcasieu Human Services Authority is to*
 41 *ensure that citizen with mental health, addictions, and developmental challenges residing*
 42 *in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are*
 43 *empowered, and self-determination is valued such that individuals live satisfying, hopeful,*
 44 *and contributing lives.*

45	TOTAL EXPENDITURES	\$ 11,161,125	\$ 11,668,046
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 862,934	\$ 195,823
4	TOTAL MEANS OF FINANCE		
5	(NONDISCRETIONARY)	<u>\$ 862,934</u>	<u>\$ 195,823</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 6,717,966	\$ 7,891,998
8	State General Fund by:		
9	Interagency Transfers	\$ 2,088,939	\$ 2,088,939
10	Fees & Self-generated Revenues	\$ 1,091,337	\$ 1,091,337
11	Federal Funds	<u>\$ 399,949</u>	<u>\$ 399,949</u>
12	TOTAL MEANS OF FINANCE		
13	(DISCRETIONARY)	<u>\$ 10,298,191</u>	<u>\$ 11,472,223</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 11,161,125	\$ 11,668,046
19	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,161,125</u>	<u>\$ 11,668,046</u>

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

22	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
23	Central Louisiana Human Services District		
24	Authorized Other Charges Positions	(86)	(85)
25	Nondiscretionary Expenditures	\$ 443,373	\$ 208,329
26	Discretionary Expenditures	<u>\$ 14,557,483</u>	<u>\$ 14,783,811</u>

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

33	TOTAL EXPENDITURES	<u>\$ 15,000,856</u>	<u>\$ 14,992,140</u>
34	MEANS OF FINANCE		
35	(NONDISCRETIONARY):		
36	State General Fund (Direct)	<u>\$ 443,373</u>	<u>\$ 208,329</u>
37	TOTAL MEANS OF FINANCE		
38	(NONDISCRETIONARY)	<u>\$ 443,373</u>	<u>\$ 208,329</u>
39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 8,999,449	\$ 9,464,641
41	State General Fund by:		
42	Interagency Transfers	\$ 4,055,251	\$ 3,816,387
43	Fees & Self-generated Revenues	\$ 1,502,783	\$ 1,502,783
44	TOTAL MEANS OF FINANCE		
45	(DISCRETIONARY)	<u>\$ 14,557,483</u>	<u>\$ 14,783,811</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	15,000,856	\$	14,992,140
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,000,856</u>	\$	<u>14,992,140</u>

8 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Northwest Louisiana Human Services District				
11	Authorized Other Charges Positions		(99)		(98)
12	Nondiscretionary Expenditures	\$	229,192	\$	100,470
13	Discretionary Expenditures	\$	<u>13,041,977</u>	\$	<u>13,602,839</u>

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

20	TOTAL EXPENDITURES	\$	<u>13,271,169</u>	\$	<u>13,703,309</u>
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21 MEANS OF FINANCE
 22 (NONDISCRETIONARY):

23	State General Fund (Direct)	\$	<u>229,192</u>	\$	<u>100,470</u>
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24 TOTAL MEANS OF FINANCE
 25 (NONDISCRETIONARY)

		\$	<u>229,192</u>	\$	<u>100,470</u>
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26 MEANS OF FINANCE (DISCRETIONARY):

27	State General Fund (Direct)	\$	7,101,422	\$	7,570,216
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28 State General Fund by:

29	Interagency Transfers	\$	4,440,555	\$	4,532,623
30	Fees & Self-generated Revenues	\$	<u>1,500,000</u>	\$	<u>1,500,000</u>

31 TOTAL MEANS OF FINANCE
 32 (DISCRETIONARY)

		\$	<u>13,041,977</u>	\$	<u>13,602,839</u>
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	0	\$	0
35	Operating Expenses	\$	0	\$	0
36	Professional Services	\$	0	\$	0
37	Other Charges	\$	13,271,169	\$	13,703,309
38	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>13,271,169</u>	\$	<u>13,703,309</u>
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40 **SCHEDULE 10**

41 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

8 The commissioner of administration is hereby authorized and directed to reduce the means
 9 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 10 Budget Recommendation level by 24.2 percent (\$34,712,518). The commissioner of
 11 administration is further authorized and directed to adjust any other means of finance
 12 contained in this Schedule that would be affected by a reduction in State General Fund
 13 (Direct).

14 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

15	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
16	Division of Management and Finance -			
17	Authorized Positions		(220)	(220)
18	Nondiscretionary Expenditures	\$	36,561,597	\$ 36,057,633
19	Discretionary Expenditures	\$	131,934,273	\$ 141,021,819

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

27	Division of Child Welfare -			
28	Authorized Positions		(1,387)	(1,398)
29	Nondiscretionary Expenditures	\$	270,915,628	\$ 261,598,681
30	Discretionary Expenditures	\$	50,975,486	\$ 4,275,106

31 **Program Description:** *Provides for the public child welfare functions of the state,*
 32 *including prevention services that promote safety and the well-being of children to prevent*
 33 *child abuse and neglect; child protective services; family strengthening and support*
 34 *services; stability and permanence for foster children in the state’s custody; and provides*
 35 *adoption placement services for foster children; foster and adoptive recruitment and*
 36 *training of foster and adoptive parents, and subsidies for adoptive parents of special needs*
 37 *children.*

38	Division of Family Support -			
39	Authorized Positions		(1,838)	(1,888)
40	Nondiscretionary Expenditures	\$	83,342,202	\$ 92,654,969
41	Discretionary Expenditures	\$	<u>203,235,977</u>	<u>\$ 242,615,496</u>

42 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 43 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
 44 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
 45 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 46 *to child day care and transportation providers, and for various supportive services for*
 47 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 48 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 49 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
 50 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
 51 *responsible for the Customer Service Call Center and monitoring domestic violence services*
 52 *contracts. Administers the Supplemental Nutrition Assistance Program (SNAP.) SNAP*
 53 *recipients receive benefits directly from the federal government. Child support enforcement*

1 *payments are held in trust by the agency for the custodial parent and do not flow through*
 2 *the agency's budget.*

3	TOTAL EXPENDITURES	\$ 776,965,163	\$ 778,223,704
4	MEANS OF FINANCE (NONDISCRETIONARY):		
5	State General Fund (Direct)	\$ 61,550,416	\$ 61,374,240
6	State General Fund by:		
7	Interagency Transfers	\$ 3,211,203	\$ 3,211,203
8	Fees & Self-generated Revenues	\$ 17,517,760	\$ 17,517,760
9	Statutory Dedications:		
10	Fraud Detection Fund	\$ 319,865	\$ 319,865
11	Children's Trust Fund	\$ 4,180	\$ 0
12	Battered Women Shelter Fund	\$ 92,753	\$ 92,753
13	Federal Funds	\$ 308,123,250	\$ 307,795,462
14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	\$ 390,819,427	\$ 390,311,283
16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund (Direct)	\$ 112,709,938	\$ 131,003,179
18	State General Fund by:		
19	Interagency Transfers	\$ 46,884,088	\$ 23,688,530
20	Fees & Self-generated Revenues	\$ 420,000	\$ 874,850
21	Statutory Dedications:		
22	Fraud Detection Fund	\$ 54,429	\$ 54,429
23	SNAP Fraud and Abuse Detection		
24	and Prevention Fund	\$ 10,000	\$ 10,000
25	Federal Funds	\$ 226,067,281	\$ 232,281,433
26	TOTAL MEANS OF FINANCING		
27	(DISCRETIONARY)	\$ 386,145,736	\$ 387,912,421
28	BY EXPENDITURE CATEGORY:		
29	Personal Services	\$ 295,458,619	\$ 305,142,469
30	Operating Expenses	\$ 34,696,141	\$ 33,426,909
31	Professional Services	\$ 11,550,117	\$ 11,550,117
32	Other Charges	\$ 433,760,286	\$ 468,868,609
33	Acquisitions/Major Repairs	\$ 1,500,000	\$ 511,500
34	TOTAL BY EXPENDITURE CATEGORY	\$ 776,965,163	\$ 819,499,604

35 **SCHEDULE 11**

36 **DEPARTMENT OF NATURAL RESOURCES**

37 The commissioner of administration is hereby authorized and directed to reduce the means
 38 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 39 Budget Recommendation level by 24.2 percent (\$2,111,043). The commissioner of
 40 administration is further authorized and directed to adjust any other means of finance
 41 contained in this Schedule that would be affected by a reduction in State General Fund
 42 (Direct).

43 **11-431 OFFICE OF THE SECRETARY**

44 The commissioner of administration is hereby authorized and directed to reduce the means
 45 of finance contained in this budget unit from appropriations out of State General Fund by
 46 Statutory Dedications from the following funds: Oilfield Site Restoration Fund (\$385,543).

1	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
2	Executive -		
3	Authorized Positions	(46)	(40)
4	Nondiscretionary Expenditures	\$ 2,553,121	\$ 1,100,581
5	Discretionary Expenditures	<u>\$ 14,103,807</u>	<u>\$ 13,990,910</u>

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

10	TOTAL EXPENDITURES	<u>\$ 16,656,928</u>	<u>\$ 15,091,491</u>
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11	MEANS OF FINANCE		
12	(NONDISCRETIONARY):		
13	State General Fund (Direct)	\$ 44,899	\$ 38,213
14	State General Fund by:		
15	Interagency Transfers	\$ 2,232,392	\$ 884,158
16	Fees & Self-generated Revenues	\$ 112,386	\$ 30,816
17	Statutory Dedications:		
18	Oilfield Site Restoration Fund	\$ 5,292	\$ 5,459
19	Federal Funds	<u>\$ 158,152</u>	<u>\$ 141,935</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 2,553,121</u>	<u>\$ 1,100,581</u>

22	MEANS OF FINANCE: (DISCRETIONARY):		
23	State General Fund (Direct)	\$ 390,463	\$ 693,066
24	State General Fund by:		
25	Interagency Transfers	\$ 2,889,605	\$ 3,816,783
26	Fees & Self-generated Revenues	\$ 148,253	\$ 229,823
27	Statutory Dedications:		
28	Fishermen's Gear Compensation Fund	\$ 632,000	\$ 632,000
29	Oilfield Site Restoration Fund	\$ 7,705,560	\$ 6,467,845
30	Federal Funds	<u>\$ 2,337,926</u>	<u>\$ 2,151,393</u>

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 14,103,807</u>	<u>\$ 13,990,910</u>

33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 5,594,097	\$ 5,245,507
35	Operating Expenses	\$ 5,386,876	\$ 5,712,465
36	Professional Services	\$ 76,977	\$ 76,977
37	Other Charges	\$ 5,598,978	\$ 4,056,542
38	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,656,928</u>	<u>\$ 15,091,491</u>

40 **11-432 OFFICE OF CONSERVATION**

41 The commissioner of administration is hereby authorized and directed to reduce the means
 42 of finance contained in this budget unit from appropriations out of State General Fund by
 43 Statutory Dedications from the following funds: Oil and Gas Regulatory Fund (\$719,603).

44	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
45	Oil and Gas Regulatory -		
46	Authorized Positions	(170)	(168)
47	Nondiscretionary Expenditures	\$ 1,671,862	\$ 1,579,792
48	Discretionary Expenditures	<u>\$ 20,208,840</u>	<u>\$ 21,575,509</u>

1 **Program Description:** *Manages a program that provides an opportunity to protect the*
 2 *correlative rights of all parties involved in the exploration for and production of oil, gas,*
 3 *and other natural resources, while preventing the waste of these resources.*

4 TOTAL EXPENDITURES \$ 21,880,702 \$ 23,155,301

5 MEANS OF FINANCE
 6 (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 336,495 \$ 170,133

8 State General Fund by:

9 Interagency Transfers \$ 247,222 \$ 36,985

10 Statutory Dedications:

11 Oil and Gas Regulatory Fund \$ 995,912 \$ 1,320,894

12 Federal Funds \$ 92,233 \$ 51,780

13 TOTAL MEANS OF FINANCING
 14 (NONDISCRETIONARY) \$ 1,671,862 \$ 1,579,792

15 MEANS OF FINANCE: (DISCRETIONARY)

16 State General Fund (Direct) \$ 3,116,853 \$ 3,011,089

17 State General Fund by:

18 Interagency Transfers \$ 466,169 \$ 657,325

19 Fees & Self-generated Revenues \$ 19,000 \$ 19,000

20 Statutory Dedications:

21 Underwater Obstruction Removal Fund \$ 250,000 \$ 250,000

22 Oil and Gas Regulatory Fund \$ 13,396,142 \$ 14,968,377

23 Federal Funds \$ 2,960,676 \$ 2,669,718

24 TOTAL MEANS OF FINANCING
 25 (DISCRETIONARY) \$ 20,208,840 \$ 21,575,509

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 15,316,059 \$ 15,624,940

28 Operating Expenses \$ 1,016,005 \$ 931,396

29 Professional Services \$ 52,392 \$ 59,618

30 Other Charges \$ 4,902,808 \$ 5,863,097

31 Acquisitions/Major Repairs \$ 593,438 \$ 800,032

32 TOTAL BY EXPENDITURE CATEGORY \$ 21,880,702 \$ 23,279,083

33 **11-434 OFFICE OF MINERAL RESOURCES**

34 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

35 Mineral Resources Management -

36 Authorized Positions (61) (57)

37 Nondiscretionary Expenditures \$ 611,504 \$ 942,894

38 Discretionary Expenditures \$ 11,023,424 \$ 9,889,979

39 **Program Description:** *Prudently manages state-owned lands and water bottoms by*
 40 *managing and administering mineral and renewable energy assets in an environmentally-*
 41 *sound manner, primarily through the production and development of oil, gas, and alternative*
 42 *energy resources. These functions are performed under the authority and direction of the*
 43 *State Mineral and Energy Board.*

44 TOTAL EXPENDITURES \$ 11,634,928 \$ 10,832,873

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 611,504	\$ 493,969
4	State General Fund by:		
5	Statutory Dedications:		
6	Oilfield Site Restoration Fund	\$ <u>0</u>	\$ <u>448,925</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ <u>611,504</u>	\$ <u>942,894</u>
9	MEANS OF FINANCE: (DISCRETIONARY)		
10	State General Fund (Direct)	\$ 4,674,130	\$ 4,764,578
11	State General Fund by:		
12	Interagency Transfers	\$ 300,000	\$ 550,000
13	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
14	Statutory Dedications:		
15	Mineral and Energy Operation Fund	\$ <u>6,029,294</u>	\$ <u>4,555,401</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	\$ <u>11,023,424</u>	\$ <u>9,889,979</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 6,014,666	\$ 6,306,647
20	Operating Expenses	\$ 579,815	\$ 595,795
21	Professional Services	\$ 241,927	\$ 191,559
22	Other Charges	\$ 4,738,520	\$ 3,738,872
23	Acquisitions/Major Repairs	\$ <u>60,000</u>	\$ <u>0</u>
24	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,634,928</u>	\$ <u>10,832,873</u>
25	11-435 OFFICE OF COASTAL MANAGEMENT		
26	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
27	Coastal Management -		
28	Authorized Positions	(44)	(43)
29	Nondiscretionary Expenditures	\$ 269,359	\$ 454,931
30	Discretionary Expenditures	\$ <u>5,819,363</u>	\$ <u>5,721,887</u>
31	Program Description:		
32	<i>Conserves, protects, manages, and enhances or restores Louisiana's</i>		
33	<i>coastal resources. Implements the Louisiana Coastal Resources Program (LCRP),</i>		
34	<i>established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's</i>		
35	<i>federally approved coastal zone management program. The OCM also coordinates with</i>		
36	<i>various federal and state task forces, other federal and state agencies, the Office of the</i>		
37	<i>Governor, the public, the Louisiana Legislature, and the Louisiana Congressional</i>		
38	<i>Delegation on matters relating to the protection, conservation, enhancement, and</i>		
39	<i>management of Louisiana's coastal resources. Its clients include the U.S. Congress,</i>		
40	<i>legislature, federal agencies, state agencies, the citizens, and political subdivision of the</i>		
41	<i>coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of</i>		
42	<i>Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's</i>		
43	<i>coastal wetlands.</i>		
43	TOTAL EXPENDITURES	\$ <u>6,088,722</u>	\$ <u>6,176,818</u>

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund by:		
4	Interagency Transfers	\$ 175,956	\$ 392,598
5	Statutory Dedications:		
6	Oil Spill Contingency Fund	\$ 14,640	\$ 4,897
7	Coastal Resources Trust Fund	\$ 14,639	\$ 14,693
8	Federal Funds	<u>\$ 64,124</u>	<u>\$ 42,743</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 269,359</u>	<u>\$ 454,931</u>
11	MEANS OF FINANCE: (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 246,673	\$ 246,673
13	State General Fund by:		
14	Interagency Transfers	\$ 2,680,816	\$ 2,479,021
15	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
16	Statutory Dedications:		
17	Oil Spill Contingency Fund	\$ 188,724	\$ 198,502
18	Coastal Resources Trust Fund	\$ 531,960	\$ 577,343
19	Federal Funds	<u>\$ 2,152,190</u>	<u>\$ 2,201,348</u>
20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 5,819,363</u>	<u>\$ 5,721,887</u>
22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 4,531,861	\$ 4,620,750
24	Operating Expenses	\$ 232,350	\$ 276,843
25	Professional Services	\$ 0	\$ 60,000
26	Other Charges	\$ 1,324,511	\$ 1,171,225
27	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 48,000</u>
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,088,722</u>	<u>\$ 6,176,818</u>

SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on December 14, 2017. This department administers the following incentive expenditure programs:

INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ Negligible
Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 7,000,000

12-440 OFFICE OF REVENUE

The commissioner of administration is hereby authorized and directed to reduce the means of finance contained in this budget unit from appropriations out of State General Fund by Statutory Dedications from the following funds: Tobacco Regulation Enforcement Fund (\$27,179).

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Tax Collection -		
Authorized Positions	(647)	(625)
Authorized Other Charges Positions	(15)	(15)
Nondiscretionary Expenditures	\$ 9,729,339	\$ 8,781,623
Discretionary Expenditures	\$ 83,577,678	\$ 81,376,005

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

Alcohol and Tobacco Control -		
Authorized Positions	(45)	(45)
Nondiscretionary Expenditures	\$ 218,718	\$ 218,718
Discretionary Expenditures	\$ 5,982,594	\$ 6,159,755

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

Office of Charitable Gaming -		
Authorized Positions	(20)	(20)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	<u>\$ 2,320,234</u>	<u>\$ 2,371,324</u>

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

TOTAL EXPENDITURES	<u>\$ 101,828,563</u>	<u>\$ 98,907,425</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues from		
Prior and Current Year Collections	\$ 9,948,057	\$ 9,000,341

TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 9,948,057</u>	<u>\$ 9,000,341</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 33,892,165	\$ 30,669,333
State General Fund by:		
Interagency Transfers	\$ 285,000	\$ 285,000
Fees & Self-generated Revenues from		
Prior and Current Year Collections	\$ 57,159,758	\$ 58,402,751
Statutory Dedications:		
Tobacco Regulation Enforcement Fund	<u>\$ 543,583</u>	<u>\$ 550,000</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY):	<u>\$ 91,880,506</u>	<u>\$ 89,907,084</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 65,111,945	\$ 63,201,696
3	Operating Expenses	\$ 7,763,068	\$ 7,347,713
4	Professional Services	\$ 1,791,802	\$ 1,450,458
5	Other Charges	\$ 26,899,932	\$ 26,449,747
6	Acquisitions/Major Repairs	\$ 261,816	\$ 457,811
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 101,828,563</u>	<u>\$ 98,907,425</u>

8 Payable out of the State General Fund
 9 by Fees and Self-generated Revenues to the
 10 Tax Collection Program for personnel services \$ 1,363,691

11 The commissioner of administration is hereby authorized and directed to adjust the means
 12 of finance for the Tax Collection Program by reducing the appropriation out of the State
 13 General Fund (Direct) by (\$30,669,333).

14 Payable out of the State General Fund (Direct)
 15 by Fees & Self-generated Revenues from prior
 16 and current year collections to the Tax
 17 Collection Program \$ 30,669,333

18 **SCHEDULE 13**

19 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

20 **INCENTIVE EXPENDITURE FORECAST**

21 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 22 expenditure programs as recognized by the Revenue Estimating Conference on December
 23 14, 2017. This department administers the following incentive expenditure programs:

24	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
25	Brownfields Investor Tax Credit	R.S. 47:6021	Negligible

26 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

27 The commissioner of administration is hereby authorized and directed to reduce the means
 28 of finance contained in this budget unit from appropriations out of State General Fund by
 29 Statutory Dedications from the following funds: Environmental Trust Fund (\$3,379,425),
 30 Lead Hazard Reduction Fund (\$4,750), Motor Fuels Underground Tank (\$782,474),
 31 Hazardous Waste Site Cleanup Fund (\$221,517), and Waste Tire Management Fund
 32 (\$571,762).

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Office of the Secretary -		
35	Authorized Positions	(71)	(71)
36	Nondiscretionary Expenditures	\$ 979,983	\$ 979,983
37	Discretionary Expenditures	\$ 6,455,489	\$ 6,571,686

38 **Program Description:** *The mission of the Office of Environmental Quality (OEQ) is to*
 39 *provide strategic administrative oversight necessary to advance and fulfill the role, scope,*
 40 *and function of DEQ. As the managerial and overall policy coordinating agency for the*
 41 *Department, the Office of Environmental Quality will facilitate achievement of*
 42 *environmental improvements by promoting initiatives that serve a broad environmental*
 43 *mandate, and by representing the Department when dealing with external agencies. OEQ*
 44 *fosters improved relationships with DEQ's customers, including community relationships*
 45 *and relations with other governmental agencies. OEQ reviews program objectives and*
 46 *budget priorities to assure they are in accordance with DEQ mandates. The Office of*
 47 *Environmental Quality provides executive oversight and leadership to the four program*

1 *functions of the Department of Environmental Quality. They are: Office of the Secretary,*
 2 *Office of Environmental Compliance, Office of Environmental Services, and Office of*
 3 *Management and Finance. The goal of the Office of Environmental Quality is to improve*
 4 *Louisiana’s environment by serving as the policy arm of the Department and coordinating*
 5 *agency wide efforts to advance the department's mission, whose central focus is to provide*
 6 *the people of Louisiana with comprehensive environmental protection while considering*
 7 *sound economic development and employment policies.*

8	Office of Environmental Compliance -		
9	Authorized Positions	(235)	(235)
10	Nondiscretionary Expenditures	\$ 1,156,062	\$ 1,156,062
11	Discretionary Expenditures	\$ 21,632,766	\$ 22,517,515

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

26	Office of Environmental Services -		
27	Authorized Positions	(160)	(156)
28	Nondiscretionary Expenditures	\$ 8,096,683	\$ 8,096,683
29	Discretionary Expenditures	\$ 6,628,718	\$ 6,781,824

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

43	Office of Management and Finance -		
44	Authorized Positions	(52)	(52)
45	Nondiscretionary Expenditures	\$ 10,645,853	\$ 10,651,020
46	Discretionary Expenditures	\$ 40,383,476	\$ 41,096,409

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

1	Office of Environmental Assessment -		
2	Authorized Positions	(180)	(188)
3	Nondiscretionary Expenditures	\$ 11,846,841	\$ 11,846,841
4	Discretionary Expenditures	<u>\$ 17,210,181</u>	<u>\$ 15,780,751</u>

5 **Program Description:** *The mission of the Office of Environmental Assessment (OEA) is to*
6 *maintain and enhance the environment of the state in order to promote and protect the*
7 *health, safety and welfare of the people of Louisiana. This program provides an efficient*
8 *means to develop, implement and enforce regulations, assess, inventory, monitor and*
9 *analyze releases, and pursue efforts to prevent and to remediate contamination of the*
10 *environment. The OEA also strives to develop plans and projects to assist stakeholders via*
11 *financial assistance in environmental restoration and protection actions. The goal of the*
12 *OEA is to improve the state of environmental protection through effective planning,*
13 *evaluation and monitoring of the environment.*

14	TOTAL EXPENDITURES	<u>\$ 125,036,052</u>	<u>\$ 125,478,774</u>
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15 MEANS OF FINANCE
16 (NONDISCRETIONARY):
17 State General Fund by:

18	Statutory Dedications:		
19	Hazardous Waste Site Cleanup Fund	\$ 190,000	\$ 190,000
20	Environmental Trust Fund	\$ 14,434,220	\$ 16,842,887
21	Clean Water State Revolving Fund	\$ 4,157,000	\$ 1,753,500
22	Waste Tire Management Fund	\$ 23,524	\$ 23,524
23	Federal Funds	<u>\$ 13,920,678</u>	<u>\$ 13,920,678</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY):	<u>\$ 32,725,422</u>	<u>\$ 32,730,589</u>

26 MEANS OF FINANCE (DISCRETIONARY):
27 State General Fund by:

28	Interagency Transfers	\$ 670,829	\$ 70,829
29	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
30	Statutory Dedications:		
31	Hazardous Waste Site Cleanup Fund	\$ 4,240,337	\$ 3,756,331
32	Environmental Trust Fund	\$ 53,154,270	\$ 54,364,545
33	Waste Tire Management Fund	\$ 11,411,708	\$ 11,976,476
34	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
35	Lead Hazard Reduction Fund	\$ 95,000	\$ 95,000
36	Clean Water State Revolving Fund	\$ 602,000	\$ 602,000
37	Motor Fuels Underground Tank Fund	\$ 15,649,485	\$ 15,649,485
38	Federal Funds	<u>\$ 6,235,237</u>	<u>\$ 5,981,755</u>

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY):	<u>\$ 92,310,630</u>	<u>\$ 92,748,185</u>

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 63,090,877	\$ 66,545,212
43	Operating Expenses	\$ 4,311,396	\$ 4,349,957
44	Professional Services	\$ 4,020,740	\$ 3,725,700
45	Other Charges	\$ 49,345,342	\$ 48,769,197
46	Acquisitions/Major Repairs	<u>\$ 4,267,697</u>	<u>\$ 2,088,708</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 125,036,052</u>	<u>\$ 125,478,774</u>
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1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Environmental		
3	Trust Fund to the Environmental Assessment		
4	Program to carry out the requirements associated		
5	with the Volkswagen Clean Air Act Civil		
6	Settlement	\$	8,621,691
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Environmental		
9	Trust Fund to the Environmental Assessment		
10	Program for a new Mobile Air Monitoring		
11	Laboratory (MAML)	\$	1,500,000
12	Payable out of the State General Fund		
13	by Statutory Dedications from the Environmental		
14	Trust Fund to the Office of Environmental		
15	Compliance for overtime and on-call pay	\$	200,000
16	Payable out of the State General Fund		
17	by Statutory Dedications out of the Hazardous		
18	Waste Site Cleanup Fund to the Office of		
19	Environmental Assessment Program to remove or		
20	treat contamination and conduct expedited		
21	removals and site remediation work	\$	350,000

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent (\$1,792,398). The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

14-474 WORKFORCE SUPPORT AND TRAINING

31	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
32	Office of the Executive Director -			
33	Authorized Positions		(27)	(26)
34	Nondiscretionary Expenditures	\$	689,792	\$ 713,001
35	Discretionary Expenditures	\$	3,640,572	\$ 3,575,225

Program Description: *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

40	Office of Management and Finance -			
41	Authorized Positions		(72)	(72)
42	Nondiscretionary Expenditures	\$	9,377,381	\$ 9,657,142
43	Discretionary Expenditures	\$	9,341,563	\$ 9,121,849

Program Description: *To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.*

1	Office of Information Systems -			
2	Authorized Positions		(26)	(26)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	16,252,143	\$ 14,884,612

5 **Program Description:** *To provide timely and accurate labor market information to the*
 6 *Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of*
 7 *this program to collect and analyze labor market and economic data for dissemination to*
 8 *assist Louisiana and nationwide job seekers, employers, education, training program*
 9 *planners, training program providers, and all other interested persons and organizations*
 10 *in making informed workforce decisions.*

11	Office of Workforce Development -			
12	Authorized Positions		(416)	(414)
13	Nondiscretionary Expenditures	\$	0	\$ 0
14	Discretionary Expenditures	\$	146,963,336	\$ 141,676,942

15 **Program Description:** *To provide high quality employment, training services, supportive*
 16 *services, and other employment related services to businesses and job seekers to develop a*
 17 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 18 *rights and interests of Louisiana’s workers through the administration and enforcement of*
 19 *state worker protection statutes and regulations.*

20	Office of Unemployment Insurance Administration -			
21	Authorized Positions		(240)	(239)
22	Nondiscretionary Expenditures	\$	0	\$ 0
23	Discretionary Expenditures	\$	30,599,413	\$ 29,897,961

24 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 25 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 26 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 27 *Compensation Benefits to eligible unemployed workers.*

28	Office of Workers Compensation Administration -			
29	Authorized Positions		(132)	(132)
30	Nondiscretionary Expenditures	\$	0	\$ 0
31	Discretionary Expenditures	\$	14,400,722	\$ 14,880,633

32 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 33 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 34 *compliance with state statutes. It is also the mission of this office to educate and influence*
 35 *employers and employees in adopting comprehensive safety and health policies, practices*
 36 *and procedures, and to collect fees.*

37	Office of the 2 nd Injury Board -			
38	Authorized Positions		(12)	(12)
39	Nondiscretionary Expenditures	\$	0	\$ 0
40	Discretionary Expenditures	\$	<u>59,223,119</u>	\$ <u>59,318,605</u>

41 **Program Description:** *To encourage the employment, re-employment or retention of*
 42 *employees with a permanent, partial disability that is an obstacle to employment or*
 43 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 44 *workers’ compensation benefits when such a worker sustains a subsequent job related*
 45 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 46 *employers, and reimburses those clients who have met the perquisites.*

47	TOTAL EXPENDITURES		<u>\$ 290,488,041</u>	<u>\$ 283,725,970</u>
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1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund by:

3 Statutory Dedications:

4 Office of Workers' Compensation

5 Administrative Fund \$ 752,762 \$ 622,004

6 Incumbent Worker Training Account \$ 39,338 \$ 166,834

7 Penalty and Interest Account \$ 694,234 \$ 717,609

8 Blind Vendors Trust Fund \$ 18,519 \$ 19,392

9 Federal Funds \$ 8,562,320 \$ 8,844,304

10 TOTAL MEANS OF FINANCING
11 (NONDISCRETIONARY)

\$ 10,067,173 \$ 10,370,143

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 7,399,887 \$ 7,399,887

14 State General Fund by:

15 Interagency Transfers \$ 6,595,050 \$ 4,559,450

16 Fees and Self-generated Revenues \$ 272,219 \$ 272,219

17 Statutory Dedications:

18 Workers' Compensation Second

19 Injury Fund \$ 60,343,766 \$ 60,465,052

20 Office of Workers' Compensation

21 Administrative Fund \$ 16,026,357 \$ 16,571,988

22 Incumbent Worker Training Account \$ 25,552,684 \$ 25,480,289

23 Employment Security Administration

24 Account \$ 4,000,000 \$ 4,000,000

25 Penalty and Interest Account \$ 2,497,965 \$ 2,536,420

26 Blind Vendors Trust Fund \$ 708,609 \$ 709,022

27 Federal Funds \$ 157,024,331 \$ 151,361,500

28 TOTAL MEANS OF FINANCING
29 (DISCRETIONARY)

\$ 280,420,868 \$ 273,355,827

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

34 BY EXPENDITURE CATEGORY:

35 Personal Services \$ 78,160,593 \$ 80,659,032

36 Operating Expenses \$ 16,165,755 \$ 13,543,488

37 Professional Services \$ 7,415,410 \$ 7,415,410

38 Other Charges \$ 188,746,283 \$ 183,786,056

39 Acquisitions/Major Repairs \$ 0 \$ 0

40 TOTAL BY EXPENDITURE CATEGORY

\$ 290,488,041 \$ 285,403,986

41 **SCHEDULE 16**

42 **DEPARTMENT OF WILDLIFE AND FISHERIES**

43 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

44 The commissioner of administration is hereby authorized and directed to reduce the means
45 of finance contained in this budget unit from appropriations out of State General Fund by
46 Statutory Dedications from the following funds: Conservation Fund (\$584,521), LA Duck
47 License Stamp and Print Fund (\$523), and Seafood Promotion and Marketing Fund (\$1,160).

1	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
2	Management and Finance -		
3	Authorized Positions	(42)	(42)
4	Nondiscretionary Expenditures	\$ 722,882	\$ 690,274
5	Discretionary Expenditures	<u>\$ 11,890,258</u>	<u>\$ 12,704,544</u>

6 **Program Description:** *Performs the financial, licensing, program evaluation, planning,*
 7 *and general support service functions for the Department of Wildlife and Fisheries so that*
 8 *the department's mission of conservation of renewable natural resources is accomplished.*

9	TOTAL EXPENDITURES	<u>\$ 12,613,140</u>	<u>\$ 13,394,818</u>
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10	MEANS OF FINANCE		
11	(NONDISCRETIONARY):		
12	State General Fund by:		
13	Statutory Dedications:		
14	Conservation Fund	<u>\$ 722,882</u>	<u>\$ 690,274</u>

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 722,882</u>	<u>\$ 690,274</u>

17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund by:		
19	Interagency Transfers	\$ 419,500	\$ 419,500
20	Statutory Dedications:		
21	Conservation Fund	\$ 10,967,544	\$ 11,781,830
22	Louisiana Duck License, Stamp		
23	and Print Fund	\$ 10,450	\$ 10,450
24	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
25	Rockefeller Wildlife Refuge & Game		
26	Preserve Fund	\$ 104,040	\$ 104,040
27	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
28	Federal Funds	<u>\$ 359,315</u>	<u>\$ 359,315</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 11,890,258</u>	<u>\$ 12,704,544</u>

31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 4,869,755	\$ 4,990,938
33	Operating Expenses	\$ 3,531,385	\$ 3,531,385
34	Professional Services	\$ 187,767	\$ 187,767
35	Other Charges	\$ 4,004,233	\$ 4,617,228
36	Acquisitions/Major Repairs	<u>\$ 20,000</u>	<u>\$ 67,500</u>
37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,613,140</u>	<u>\$ 13,394,818</u>

38 **16-512 OFFICE OF THE SECRETARY**

39 The commissioner of administration is hereby authorized and directed to reduce the means
 40 of finance contained in this budget unit from appropriations out of State General Fund by
 41 Statutory Dedications from the following funds: Conservation Fund (\$1,776,639),
 42 Enforcement Emergency Situation Response Account (\$6,797), Litter Abatement and
 43 Education Account (\$4,990), Louisiana Help Our Wildlife Fund (\$1,000), Oyster Sanitation
 44 Fund (\$11,726), and Wildlife Habitat and Natural Heritage Trust (\$5,315).

45	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
46	Administrative -		
47	Authorized Positions	(21)	(21)
48	Nondiscretionary	\$ 24,269	\$ 24,269
49	Discretionary	\$ 3,113,533	\$ 3,156,045

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

6	Enforcement Program -		
7	Authorized Positions	(257)	(257)
8	Nondiscretionary	\$ 1,900,544	\$ 1,964,814
9	Discretionary	<u>\$ 35,268,536</u>	<u>\$ 36,264,918</u>

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

15	TOTAL EXPENDITURES	<u>\$ 40,306,882</u>	<u>\$ 41,410,046</u>
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16	MEANS OF FINANCE		
17	(NONDISCRETIONARY):		
18	State General Fund by:		
19	Statutory Dedications:		
20	Conservation Fund	<u>\$ 1,924,813</u>	<u>\$ 1,989,083</u>

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 1,924,813</u>	<u>\$ 1,989,083</u>

23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund by:		
25	Interagency Transfers	\$ 546,052	\$ 471,052
26	Fees & Self-generated Revenues	\$ 100,000	\$ 100,000
27	Statutory Dedications:		
28	Conservation Fund	\$ 33,607,966	\$ 34,563,486
29	Enforcement Emergency Situation		
30	Response Account	\$ 135,943	\$ 135,943
31	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
32	Louisiana Help Our Wildlife Fund	\$ 20,000	\$ 20,000
33	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
34	Oyster Sanitation Fund	\$ 234,525	\$ 234,525
35	Rockefeller Wildlife Refuge and		
36	Game Preserve Fund	\$ 116,846	\$ 116,846
37	Wildlife Habitat and Natural Heritage	\$ 106,299	\$ 106,299
38	Federal Funds	<u>\$ 3,382,600</u>	<u>\$ 3,540,974</u>

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 38,382,069</u>	<u>\$ 39,420,963</u>

41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$ 31,880,373	\$ 32,604,999
43	Operating Expenses	\$ 3,227,795	\$ 3,172,646
44	Professional Services	\$ 103,480	\$ 68,328
45	Other Charges	\$ 2,482,053	\$ 2,913,483
46	Acquisitions/Major Repairs	<u>\$ 2,613,181</u>	<u>\$ 2,650,590</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,306,882</u>	<u>\$ 41,410,046</u>
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1 **16-513 OFFICE OF WILDLIFE**

2 The commissioner of administration is hereby authorized and directed to reduce the means
 3 of finance contained in this budget unit from appropriations out of State General Fund by
 4 Statutory Dedications from the following funds: Conservation - Waterfowl Account
 5 (\$4,250), Conservation Fund (\$998,318), Conservation of the Black Bear Account (\$1,250),
 6 Conservation - Quail Account (\$1,235), Conservation - White Tail Deer Account (\$1,615),
 7 Hunters for the Hungry Account (\$5,000), Louisiana Duck License, Stamp, and Print Fund
 8 (\$61,575), Litter Abatement and Education Account (\$45,758), Louisiana Alligator Resource
 9 Fund (\$98,391), Louisiana Fur Public Education and Marketing Fund (\$3,550), Louisiana
 10 Wild Turkey Stamp Fund (\$3,706), Natural Heritage Account (\$3,270), and Scenic Rivers
 11 Fund (\$75).

12	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
13	Wildlife Program -		
14	Authorized Positions	(223)	(223)
15	Authorized Other Charges Positions	(3)	(3)
16	Nondiscretionary Expenditures	\$ 1,342,602	\$ 1,297,200
17	Discretionary Expenditures	<u>\$ 70,675,945</u>	<u>\$ 64,515,465</u>

18 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 19 *maintain biodiversity, including plant and animal species of special concern and to provide*
 20 *outdoor opportunities for present and future generations to engender a greater appreciation*
 21 *of the natural environment.*

22	TOTAL EXPENDITURES	<u>\$ 72,018,547</u>	<u>\$ 65,812,665</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:		
25	Statutory Dedications:		
26	Conservation Fund	<u>\$ 1,342,602</u>	<u>\$ 1,297,200</u>
27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 1,342,602</u>	<u>\$ 1,297,200</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund by:		
31	Interagency Transfers	\$ 4,864,773	\$ 5,545,197
32	Fees & Self-generated Revenues	\$ 502,900	\$ 502,900
33	Statutory Dedications:		
34	Conservation Fund	\$ 18,623,767	\$ 15,275,298
35	Conservation of the Black Bear Account	\$ 25,000	\$ 25,000
36	Conservation - Quail Account	\$ 24,700	\$ 24,700
37	Conservation – Waterfowl Account	\$ 85,000	\$ 85,000
38	Conservation – White Tail Deer Account	\$ 32,300	\$ 32,300
39	Hunters for the Hungry Account	\$ 100,000	\$ 100,000
40	Louisiana Duck License, Stamp, and		
41	Print Fund	\$ 1,231,500	\$ 1,374,252
42	Litter Abatement and Education Account	\$ 915,155	\$ 914,155
43	Louisiana Alligator Resource Fund	\$ 1,967,815	\$ 1,995,315
44	Louisiana Fur Public Education and		
45	Marketing Fund	\$ 71,000	\$ 100,000
46	Louisiana Wild Turkey Stamp Fund	\$ 74,125	\$ 74,125
47	Marsh Island Operating Fund	\$ 476,181	\$ 455,181
48	MC Davis Conservation Fund	\$ 357,750	\$ 143,000
49	Natural Heritage Account	\$ 65,400	\$ 115,400
50	Oil Spill Contingency Fund	\$ 297,352	\$ 300,352
51	Rockefeller Wildlife Refuge & Game		
52	Preserve Fund	\$ 11,537,751	\$ 11,537,751

1	Rockefeller Wildlife Refuge Trust and		
2	Protection Fund	\$ 1,621,684	\$ 1,642,159
3	Scenic Rivers Fund	\$ 1,500	\$ 1,500
4	White Lake Property Fund	\$ 1,973,267	\$ 2,326,667
5	Federal Funds	<u>\$ 25,827,025</u>	<u>\$ 21,945,213</u>

6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 70,675,945</u>	<u>\$ 64,515,465</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 25,326,767	\$ 25,761,765
10	Operating Expenses	\$ 6,431,271	\$ 6,083,516
11	Professional Services	\$ 1,708,417	\$ 1,708,417
12	Other Charges	\$ 9,341,693	\$ 9,201,644
13	Acquisitions/Major Repairs	<u>\$ 29,210,399</u>	<u>\$ 23,057,323</u>

14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 72,018,547</u>	<u>\$ 65,812,665</u>
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15 **16-514 OFFICE OF FISHERIES**

16 The commissioner of administration is hereby authorized and directed to reduce the means
 17 of finance contained in this budget unit from appropriations out of State General Fund by
 18 Statutory Dedications from the following funds: Aquatic Plant Control Fund (\$20,000),
 19 Conservation Fund (\$1,096,530), Crab Promotion and Marketing Account (\$2,404), Derelict
 20 Crab Trap Removal Program Account (\$10,387), Oyster Development Fund (\$15,338),
 21 Oyster Sanitation Fund (\$12,830), Public Oyster Seed Ground Development Account
 22 (\$142,346), Saltwater Fish Research and Conservation Fund (\$103,350), and Shrimp
 23 Marketing and Promotion Account (\$4,750).

24	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
25	Fisheries Program -		
26	Authorized Positions	(236)	(236)
27	Nondiscretionary Expenditures	\$ 1,254,138	\$ 1,211,728
28	Discretionary Expenditures	<u>\$ 59,800,161</u>	<u>\$ 53,517,795</u>

29 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 30 *industry support, and provides access, opportunity and understanding of the Louisiana*
 31 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

32	TOTAL EXPENDITURES	<u>\$ 61,054,299</u>	<u>\$ 54,729,523</u>
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33 MEANS OF FINANCE
 34 (NONDISCRETIONARY):

35	State General Fund by:		
36	Statutory Dedications:		
37	Conservation Fund	<u>\$ 1,254,138</u>	<u>\$ 1,211,728</u>

38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 1,254,138</u>	<u>\$ 1,211,728</u>

40 MEANS OF FINANCE (DISCRETIONARY):

41	State General Fund by:		
42	Interagency Transfers	\$ 6,175,877	\$ 6,091,477
43	Fees & Self-generated Revenues	\$ 1,508,674	\$ 1,508,674
44	Statutory Dedications:		
45	Aquatic Plant Control Fund	\$ 400,000	\$ 400,000
46	Artificial Reef Development Fund	\$ 8,747,352	\$ 7,146,292
47	Conservation Fund	\$ 20,676,454	\$ 16,892,505
48	Crab Promotion and Marketing Account	\$ 48,085	\$ 48,085

1	Derelict Crab Trap Removal Program		
2	Account	\$ 207,743	\$ 207,743
3	Oyster Development Fund	\$ 306,750	\$ 306,750
4	Oyster Sanitation Fund	\$ 256,600	\$ 256,600
5	Public Oyster Seed Ground		
6	Development Account	\$ 2,846,927	\$ 1,911,782
7	Saltwater Fish Research and		
8	Conservation Fund	\$ 2,067,000	\$ 2,067,125
9	Shrimp Marketing & Promotion Account	\$ 95,000	\$ 95,000
10	Federal Funds	<u>\$ 16,463,699</u>	<u>\$ 16,585,762</u>

11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 59,800,161</u>	<u>\$ 53,517,795</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 27,077,731	\$ 27,024,610
15	Operating Expenses	\$ 16,113,196	\$ 13,893,196
16	Professional Services	\$ 2,826,012	\$ 2,826,012
17	Other Charges	\$ 10,661,945	\$ 7,234,413
18	Acquisitions/Major Repairs	<u>\$ 4,375,415</u>	<u>\$ 3,751,292</u>

19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 61,054,299</u>	<u>\$ 54,729,523</u>
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20 **SCHEDULE 17**

21 **DEPARTMENT OF CIVIL SERVICE**

22 The commissioner of administration is hereby authorized and directed to reduce the means
 23 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 24 Budget Recommendation level by 24.2 percent (\$1,213,245). The commissioner of
 25 administration is further authorized and directed to adjust any other means of finance
 26 contained in this Schedule that would be affected by a reduction in State General Fund
 27 (Direct).

28 **17-560 STATE CIVIL SERVICE**

29	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30	Administration and Support -		
31	Authorized Positions	(100)	(100)
32	Nondiscretionary Expenditures	\$ 1,394,420	\$ 1,426,843
33	Discretionary Expenditures	<u>\$ 10,550,267</u>	<u>\$ 10,877,805</u>

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

44	TOTAL EXPENDITURES	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>
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1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund by:

3	Interagency Transfers from Prior and		
4	Current Year Collections	\$ 1,310,755	\$ 1,341,233
5	Fees & Self-generated Revenues from		
6	Prior and Current Year Collections	<u>\$ 83,665</u>	<u>\$ 85,610</u>

7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 1,394,420</u>	<u>\$ 1,426,843</u>

9 MEANS OF FINANCE (DISCRETIONARY):

10 State General Fund by:

11	Interagency Transfers from Prior and		
12	Current Year Collections	\$ 9,856,988	\$ 10,165,652
13	Fees & Self-generated Revenues from		
14	Prior and Current Year Collections	<u>\$ 693,279</u>	<u>\$ 712,153</u>

15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 10,550,267</u>	<u>\$ 10,877,805</u>

17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 10,197,742	\$ 10,539,964
19	Operating Expenses	\$ 475,590	\$ 491,830
20	Professional Services	\$ 30,000	\$ 30,000
21	Other Charges	\$ 1,193,700	\$ 1,188,648
22	Acquisitions/Major Repairs	<u>\$ 47,655</u>	<u>\$ 54,206</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>
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24 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

25 The commissioner of administration is hereby authorized and directed to reduce the means
 26 of finance contained in this budget unit from appropriations out of State General Fund by
 27 Statutory Dedications from the following funds: Municipal Fire and Police Civil Service
 28 Operating Fund (\$111,690).

29	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30	Administration -		
31	Authorized Positions	(19)	(19)
32	Nondiscretionary Expenditures	\$ 2,233,801	\$ 2,334,588
33	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

42	TOTAL EXPENDITURES	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Municipal Fire & Police Civil		
5	Service Operating Fund	\$ 2,233,801	\$ 2,334,588
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 1,848,521	\$ 1,935,407
13	Operating Expenses	\$ 246,477	\$ 254,300
14	Professional Services	\$ 25,000	\$ 105,000
15	Other Charges	\$ 42,222	\$ 38,381
16	Acquisitions/Major Repairs	\$ 71,581	\$ 1,500
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
18	17-562 ETHICS ADMINISTRATION		
19	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
20	Administration -		
21	Authorized Positions	(40)	(40)
22	Nondiscretionary Expenditures	\$ 296,853	\$ 312,111
23	Discretionary Expenditures	<u>\$ 4,084,100</u>	<u>\$ 4,132,728</u>
24	Program Description:		
25	<i>The mission of Ethics Administration is to provide staff support for</i>		
26	<i>the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of</i>		
27	<i>interest legislation, campaign finance disclosure requirements and lobbyist registration and</i>		
28	<i>disclosure laws, to achieve compliance by governmental officials, public employees,</i>		
29	<i>candidates, and lobbyists and to provide public access to disclosed information.</i>		
29	TOTAL EXPENDITURES	<u>\$ 4,380,953</u>	<u>\$ 4,444,839</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund (Direct)	<u>\$ 296,853</u>	<u>\$ 312,111</u>
32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	<u>\$ 296,853</u>	<u>\$ 312,111</u>
34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 3,908,602	\$ 3,957,230
36	State General Fund by:		
37	Fees & Self-generated Revenues	<u>\$ 175,498</u>	<u>\$ 175,498</u>
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 4,084,100</u>	<u>\$ 4,132,728</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 3,352,980	\$ 3,582,791
3	Operating Expenses	\$ 234,460	\$ 241,467
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 793,513	\$ 620,581
6	Acquisitions/Major Repairs	\$ 0	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,380,953</u>	<u>\$ 4,444,839</u>

8 **17-563 STATE POLICE COMMISSION**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Administration -		
11	Authorized Positions	(3)	(3)
12	Nondiscretionary Expenditures	\$ 29,104	\$ 30,630
13	Discretionary Expenditures	<u>\$ 525,696</u>	<u>\$ 534,222</u>

14 **Program Description:** *The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues certificates of eligibles, schedules appeals and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

24	TOTAL EXPENDITURES	<u>\$ 554,800</u>	<u>\$ 564,852</u>
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25 MEANS OF FINANCE (NONDISCRETIONARY):

26	State General Fund (Direct)	<u>\$ 29,104</u>	<u>\$ 30,630</u>
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27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 29,104</u>	<u>\$ 30,630</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 490,696	\$ 499,222
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31	State General Fund by:		
32	Interagency Transfers	<u>\$ 35,000</u>	<u>\$ 35,000</u>

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 525,696</u>	<u>\$ 534,222</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 367,725	\$ 371,110
37	Operating Expenses	\$ 24,885	\$ 72,285
38	Professional Services	\$ 144,402	\$ 94,050
39	Other Charges	\$ 17,788	\$ 27,407
40	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 554,800</u>	<u>\$ 564,852</u>

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

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Administrative -		
4	Authorized Positions	(6)	(7)
5	Nondiscretionary Expenditures	\$ 119,287	\$ 124,055
6	Discretionary Expenditures	<u>\$ 819,116</u>	<u>\$ 972,831</u>

7 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 8 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 9 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 10 *and business tax credits.*

11	Local Tax Division -		
12	Authorized Positions	(3)	(3)
13	Nondiscretionary Expenditures	\$ 8,494	\$ 8,494
14	Discretionary Expenditures	<u>\$ 353,881</u>	<u>\$ 368,332</u>

15 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 16 *controversies between taxpayers and local taxing authorities; reviews and makes*
 17 *recommendations on tax refund claims against local taxing authorities.*

18	TOTAL EXPENDITURES	<u>\$ 1,300,778</u>	<u>\$ 1,473,712</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 88,291	\$ 92,197
21	State General Fund by:		
22	Interagency Transfers from Prior and		
23	Current Year Collections	\$ 36,288	\$ 36,989
24	Fees & Self-generated Revenues from Prior		
25	and Current Year Collections	<u>\$ 3,202</u>	<u>\$ 3,363</u>

26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 127,781</u>	<u>\$ 132,549</u>

28	MEANS OF FINANCE (DISCRETIONARY):		
29	State General Fund (Direct)	\$ 512,650	\$ 552,410
30	State General Fund by:		
31	Interagency Transfers from Prior and		
32	Current Year Collections	\$ 383,166	\$ 423,787
33	Fees & Self-generated Revenues from Prior		
34	and Current Year Collections	<u>\$ 277,181</u>	<u>\$ 364,966</u>

35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 1,172,997</u>	<u>\$ 1,341,163</u>

37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 958,404	\$ 1,135,960
39	Operating Expenses	\$ 94,688	\$ 96,827
40	Professional Services	\$ 85,000	\$ 75,000
41	Other Charges	\$ 162,686	\$ 165,925
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,300,778</u>	<u>\$ 1,473,712</u>
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SCHEDULE 19

HIGHER EDUCATION

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

The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. The plan and formula distribution shall be implemented by the Division of Administration. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

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

Provided, however, in the event that any legislative instrument of the 2018 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2018-2019 shall be included as part of the appropriation for the respective public postsecondary education management board.

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 10.8 percent (\$70,379,221), specifically excluding any reductions to the Louisiana State University Health Sciences Center - New Orleans, the Louisiana State University Health Sciences Center - Shreveport, the Go Grants Program, the Taylor Opportunity Program for Students (TOPS), and the Louisiana Student Tuition Assistance and Revenue Trust Programs Savings Enhancement. The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

Provided, however, that of the State General Fund (Direct) appropriated herein to the Board of Regents for distribution to the various higher education management boards, the formula and plan developed by the board shall not result in any reduction in funding for the Louisiana State University Health Sciences Center at New Orleans nor the Louisiana State University Health Sciences Center at Shreveport below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.

1 **19-671 BOARD OF REGENTS**

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Board of Regents -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	995,473	\$ 79,676,276
6	Discretionary Expenditures	\$	63,434,932	\$ 701,241,197

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

11	Office of Student Financial Assistance -			
12	Authorized Positions		(0)	(0)
13	Nondiscretionary Expenditures	\$	850,341	\$ 885,140
14	Discretionary Expenditures	\$	371,326,922	\$ 105,013,179

15 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
 16 *direction and administrative support services for internal and external clients. This is*
 17 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
 18 *Board of Elementary and Secondary Education to maximize access to postsecondary*
 19 *education through state student financial assistance policies and programs; augmenting*
 20 *student services and programs by maximizing federal revenues; administering the Federal*
 21 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 22 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 23 *pursue their postsecondary educational goals; and to financially assist any student by*
 24 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 25 *access to postsecondary education programs.*

26	Louisiana Universities Marine Consortium -			
27	Authorized Positions		(0)	(0)
28	Nondiscretionary Expenditures	\$	15,711	\$ 0
29	Discretionary Expenditures	\$	9,681,592	\$ 9,418,303

30 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 31 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 32 *and coastal science, develop products that educate local, national, and international*
 33 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 34 *and education in order to make all levels of society increasingly aware of the economic and*
 35 *cultural value of Louisiana's coastal and marine environments.*

36	LUMCON Auxiliary Account -			
37	Authorized Positions		(0)	(0)
38	Nondiscretionary Expenditures	\$	0	\$ 0
39	Discretionary Expenditures	\$	2,130,000	\$ 4,130,000

40	TOTAL EXPENDITURES		<u>\$ 448,434,971</u>	<u>\$ 900,364,095</u>
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41	MEANS OF FINANCE (NONDISCRETIONARY)			
42	State General Fund (Direct)	\$	1,011,184	\$ 79,676,276
43	Federal Funds	\$	850,341	\$ 885,140

44	TOTAL MEANS OF FINANCING			
45	(NONDISCRETIONARY)	\$	<u>1,861,525</u>	\$ <u>80,561,416</u>

46	MEANS OF FINANCE (DISCRETIONARY)			
47	State General Fund (Direct)	\$	281,000,749	\$ 653,040,696
48	State General Fund by:			
49	Interagency Transfers	\$	12,635,998	\$ 12,213,886
50	Fees & Self-generated Revenues	\$	7,923,049	\$ 11,851,749

1	Statutory Dedications:			
2	Rockefeller Wildlife Refuge Trust and			
3	Protection Fund	\$	60,000	\$ 60,000
4	Louisiana Quality Education			
5	Support Fund	\$	24,230,000	\$ 21,730,000
6	TOPS Fund	\$	57,898,234	\$ 57,920,039
7	Proprietary School Students			
8	Protection Fund	\$	200,000	\$ 200,000
9	Medical and Allied Health Professional			
10	Education Scholarship & Loan Fund	\$	200,000	\$ 200,000
11	Support Education in Louisiana First Fund	\$	39,744	\$ 38,636
12	Higher Education Initiatives Fund	\$	5,000	\$ 0
13	Federal Funds	\$	<u>62,380,672</u>	\$ <u>62,547,673</u>
14	TOTAL MEANS OF FINANCING			
15	(DISCRETIONARY)	\$	<u>446,573,446</u>	\$ <u>819,802,679</u>

16 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 17 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 18 shall be available for expenditure.

19 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 20 Legislative Committee on the Budget a quarterly expense report indicating the number of
 21 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 22 at each of the state's public and private postsecondary institutions, beginning October 1,
 23 2018. Such report shall also include quarterly updated projections of anticipated total Go
 24 Grant expenditures for Fiscal Year 2018-2019.

25 Provided, further, that, if at any time during Fiscal Year 2018-2019, the agency's internal
 26 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
 27 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 28 the Budget.

29 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 30 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the
 31 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 32 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 33 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 34 enhancements, all in accordance with the provisions of law and regulation governing the
 35 Louisiana Student Tuition Assistance and Revenue Trust (START).

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

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

46	Dormitory/Cafeteria Sales	\$	130,000	\$ 130,000
47	Vessel Operations	\$	900,000	\$ 2,900,000
48	Vessel Operations - Federal	\$	1,100,000	\$ 1,100,000

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	\$ 11,072,401	\$ 9,525,118
3	Recruitment of Superior Graduate Fellows	\$ 4,940,500	\$ 4,730,500
4	Endowment of Chairs	\$ 1,620,000	\$ 1,220,000
5	Carefully Designed Research Efforts	\$ 5,862,467	\$ 5,574,954
6	Administrative Expenses	<u>\$ 734,632</u>	<u>\$ 679,428</u>
7	Total	<u>\$ 24,230,000</u>	<u>\$ 21,730,000</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 Programs and the Office of
 21 Student Financial Assistance Program within the Board of Regents and in the amounts and
 22 for the purposes as specified in a plan and formula for the distribution of said funds as
 23 approved by the Board of Regents.

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

28 Payable out of the State General Fund by Statutory
 29 Dedications from the Higher Education Initiatives
 30 Fund for the Regional Contract Program, LaSTEM
 31 initiative and etextbooks \$ 142,000

32 Payable out of the State General Fund (Direct)
 33 to the Board of Regents for the Office of Student
 34 Financial Assistance program for the Taylor
 35 Opportunity Program for Students (TOPS) \$ 148,273,341

36
 37 Payable out of the State General Fund (Direct)
 38 to the Board of Regents for the Office of Student
 39 Financial Assistance program for the GO Grant
 40 Program \$ 13,000,000

41 Provided, however, that from the monies appropriated herein from State General Fund
 42 (Direct), the amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center
 43 at the Louisiana State University Health Sciences Center –Shreveport. Provided, further, that
 44 these monies shall not be included as a component of the funds provided for the purposes
 45 as specified in the distribution of the plan and formula as approved by the Board of Regents.

46 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

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

1	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
2	Louisiana State University Board of Supervisors -		
3	Authorized Positions	(0)	(0)
4	Nondiscretionary Expenditures	\$ 25,539,201	\$ 0
5	Discretionary Expenditures	<u>\$ 929,395,748</u>	<u>\$ 603,740,307</u>
6	TOTAL EXPENDITURES	<u>\$ 954,934,949</u>	<u>\$ 603,740,307</u>
7	MEANS OF FINANCE (NONDISCRETIONARY):		
8	State General Fund (Direct)	<u>\$ 25,539,201</u>	<u>\$ 0</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 25,539,201</u>	<u>\$ 0</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 324,988,628	\$ 0
13	State General Fund by:		
14	Interagency Transfers	\$ 7,522,893	\$ 7,472,774
15	Fees and Self-generated Revenues	\$ 553,389,254	\$ 553,389,254
16	Statutory Dedications:		
17	Tobacco Tax Health Care Fund	\$ 6,017,842	\$ 5,845,116
18	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
19	Support Education in Louisiana First Fund	\$ 20,128,504	\$ 19,567,239
20	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
21	Fireman’s Training Fund	\$ 3,370,352	\$ 3,487,649
22	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 929,395,748</u>	<u>\$ 603,740,307</u>
25	Payable out of the State General Fund		
26	by Fees and Self-generated Revenues		
27	to Louisiana State University-Shreveport		
28	for operational expenditures		\$ 3,000,000
29	Payable out of the State General Fund		
30	by Fees and Self-generated Revenues to		
31	Louisiana State University Shreveport		
32	due to increased costs associated with an		
33	increase in online MBA enrollment		\$ 4,200,000
34	Payable out of the State General Fund by		
35	Fees and Self-generated Revenues to the		
36	Louisiana State University Health Sciences		
37	Center - New Orleans for student fees		\$ 2,000,000
38	Notwithstanding any provisions of law to the contrary, the Fiscal Year 2018-2019 State		
39	General Fund (Direct) allocation provided to the Louisiana State University Board of		
40	Supervisors by the Board of Regents pursuant to the formula and plan developed by said		
41	board shall not result in any reduction in funding for the Louisiana State University Health		
42	Sciences Center at New Orleans nor the Louisiana State University Health Sciences Center		
43	at Shreveport below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.		
44	Provided, however, that from the monies appropriated herein from State General Fund		
45	(Direct) to the Louisiana State University Board of Supervisors and allocated to the		
46	Louisiana State University Health Sciences Center –Shreveport, the amount of \$1,119,289		
47	shall be allocated to the Louisiana Poison Control Center and such allocation shall not be		
48	reduced under any circumstances by the Louisiana State University Health Sciences Center		
49	–Shreveport.		

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

3	Louisiana State University – A & M College -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	7,974,471	\$ 0
6	Discretionary Expenditures	\$	542,093,267	\$ 434,373,426

7 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 8 *Louisiana State University is to be a leading research-extensive university, challenging*
 9 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 10 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 11 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 12 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 13 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 14 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 15 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 16 *in research and creative activities, and who contribute to a world-class knowledge base that*
 17 *is transferable to educational, professional, cultural and economic enterprises; and use its*
 18 *extensive resources to solve economic, environmental and social challenges.*

19	Louisiana State University – Alexandria -			
20	Authorized Positions		(0)	(0)
21	Nondiscretionary Expenditures	\$	492,348	\$ 0
22	Discretionary Expenditures	\$	21,021,546	\$ 16,658,534

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

28	Louisiana State University Health Sciences			
29	Center - New Orleans -			
30	Authorized Positions		(0)	(0)
31	Nondiscretionary Expenditures	\$	4,430,982	\$ 0
32	Discretionary Expenditures	\$	134,647,449	\$ 63,112,374

33 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans*
 34 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 35 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 36 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 37 *a learning environment of excellence, in which students are prepared for career success, and*
 38 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 39 *of new knowledge, securing extramural support, and translating their findings into improved*
 40 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 41 *renewal of the needed health professions workforce. It is a local, national, and international*
 42 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 43 *patients and the greater Louisiana community. It participates in mutual planning with*
 44 *community partners and explores areas of invention and collaboration to implement new*
 45 *endeavors for outreach in education, research, service and patient care.*

46	Louisiana State University Health Sciences			
47	Center – Shreveport -			
48	Authorized Positions		(0)	(0)
49	Nondiscretionary Expenditures	\$	9,252,975	\$ 0
50	Discretionary Expenditures	\$	77,759,551	\$ 28,618,666

51 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 52 *Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care*
 53 *services, research, and community outreach. LSUHSC-S encompasses the School of*

1 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 2 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 3 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 4 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 5 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 6 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 7 *of patients; achieving distinction and international recognition for basic science and clinical*
 8 *research programs that contribute to the body of knowledge and practice in science and*
 9 *medicine; supporting the region and the State in economic growth and prosperity by*
 10 *utilizing research and knowledge to engage in productive partnerships with the private*
 11 *sector.*

12	Louisiana State University – Eunice -			
13	Authorized Positions		(0)	(0)
14	Nondiscretionary Expenditures	\$	166,688	\$ 0
15	Discretionary Expenditures	\$	14,038,626	\$ 9,577,274

16 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of*
 17 *the Louisiana State University System, is a comprehensive, open admissions institution of*
 18 *higher education. The University is dedicated to high quality, low-cost education and is*
 19 *committed to academic excellence and the dignity and worth of the individual. To this end,*
 20 *Louisiana State University at Eunice offers associate degrees, certificates and continuing*
 21 *education programs as well as transfer curricula. Its curricula span the liberal arts,*
 22 *sciences, business and technology, pre-professional and professional areas for the benefit*
 23 *of a diverse population. All who can benefit from its resources deserve the opportunity to*
 24 *pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

25	Louisiana State University – Shreveport -			
26	Authorized Positions		(0)	(0)
27	Nondiscretionary Expenditures	\$	418,492	\$ 0
28	Discretionary Expenditures	\$	33,638,748	\$ 26,423,787

29 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 30 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 31 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 32 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 33 *personal growth of students; produce graduates who possess the intellectual resources and*
 34 *professional personal skills that will enable them to be effective and productive members of*
 35 *an ever-changing global community and enhance the cultural, technological, social, and*
 36 *economic development of the region through outstanding teaching, research, and public*
 37 *service.*

38	Louisiana State University – Agricultural Center -			
39	Authorized Positions		(0)	(0)
40	Nondiscretionary Expenditures	\$	2,735,601	\$ 0
41	Discretionary Expenditures	\$	89,139,429	\$ 24,036,821

42 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 43 *is to enhance the quality of life for people through research and educational programs that*
 44 *develop the best use of natural resources, conserve and protect the environment, enhance*
 45 *development of existing and new agricultural and related enterprises, develop human and*
 46 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 47 *legislative bodies.*

48	Pennington Biomedical Research Center -			
49	Authorized Positions		(0)	(0)
50	Nondiscretionary Expenditures	\$	67,644	\$ 0
51	Discretionary Expenditures	\$	17,057,132	\$ 939,425

52 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
 53 *Research Center is multifaceted, yet focused on a single mission - promote longer, healthier*

1 *lives through nutritional research and preventive medicine. The center's mission is to attack*
 2 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 3 *killers. The process begins with basic research in cellular and molecular biology,*
 4 *progresses to tissues and organ physiology, and is extended to whole body biology and*
 5 *behavior. The research is then applied to human volunteers in a clinical setting. Ultimately,*
 6 *findings are extended to communities and large populations and then shared with scientists*
 7 *and spread to consumers across the world through public education programs and*
 8 *commercial applications.*

9 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

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

13	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
14	Southern University Board of Supervisors -		
15	Authorized Positions	(0)	(0)
16	Nondiscretionary Expenditures	\$ 6,407,747	\$ 0
17	Discretionary Expenditures	<u>\$ 132,301,540</u>	<u>\$ 96,724,341</u>
18	TOTAL EXPENDITURES	<u>\$ 138,709,287</u>	<u>\$ 96,724,341</u>

19	MEANS OF FINANCE (NONDISCRETIONARY):		
20	State General Fund (Direct)	<u>\$ 6,407,747</u>	<u>\$ 0</u>
21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 6,407,747</u>	<u>\$ 0</u>

23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 35,082,634	\$ 0
25	State General Fund by:		
26	Interagency Transfers	\$ 3,411,787	\$ 2,998,233
27	Fees and Self-generated Revenues	\$ 85,447,627	\$ 85,447,627
28	Statutory Dedications:		
29	Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
30	Pari-Mutuel Live Racing Facility		
31	Gaming Control Fund	\$ 50,000	\$ 50,000
32	Support Education in Louisiana First Fund	\$ 2,905,283	\$ 2,824,272
33	Southern University AgCenter Program		
34	Fund	\$ 750,000	\$ 750,000
35	Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>

36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 132,301,540</u>	<u>\$ 96,724,341</u>

38 Payable out of the State General Fund
 39 by Fees and Self-generated Revenues to Southern
 40 University A&M College for operational expenditures \$ 2,558,722

41 Payable out of the State General Fund
 42 by Fees and Self-generated Revenues to Southern
 43 University Law Center for operational expenditures \$ 456,200

44 Payable out of the State General Fund
 45 for Fees and Self-generated Revenues to Southern
 46 University - New Orleans for operational expenditures \$ 541,750

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

1	Southern University Board of Supervisors -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	129,839	\$ 0
4	Discretionary Expenditures	\$	2,829,346	\$ 0

5 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
6 *exercise power necessary to supervise and manage the campuses of postsecondary education*
7 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
8 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
9 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
10 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
11 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
12 *programs of study (subject to Regents approval), award certificates and confer degrees and*
13 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
14 *the supervision and management of the university system it supervises. The Southern*
15 *University System is comprised of the campuses under the supervision and management of*
16 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
17 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
18 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
19 *University Law Center (SULC) and Southern University Agricultural Research and*
20 *Extension Center (SUAG).*

21	Southern University – Agricultural &			
22	Mechanical College -			
23	Authorized Positions		(0)	(0)
24	Nondiscretionary Expenditures	\$	4,393,592	\$ 0
25	Discretionary Expenditures	\$	72,988,399	\$ 57,537,083

26 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
27 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
28 *of undergraduate, graduate, and professional programs. The mission of Southern University*
29 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
30 *opportunities for a diverse student population to achieve a high-quality, global educational*
31 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
32 *public service to the community, the state, the nation, and the world so that Southern*
33 *University graduates are competent, informed, and productive citizens.*

34	Southern University – Law Center -			
35	Authorized Positions		(0)	(0)
36	Nondiscretionary Expenditures	\$	250,079	\$ 0
37	Discretionary Expenditures	\$	13,514,996	\$ 9,742,956

38 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
39 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
40 *to maintain its historical tradition of providing legal education opportunities to under-*
41 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
42 *individuals, professionally equipped for positions of responsibility and leadership; provide*
43 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
44 *underprivileged urban and rural communities.*

45	Southern University – New Orleans -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	886,122	\$ 0
48	Discretionary Expenditures	\$	19,535,608	\$ 14,236,660

49 **Role, Scope, and Mission Statement:** *Southern University – New Orleans primarily serves*
50 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
51 *creates and maintains an environment conducive to learning and growth, promotes the*
52 *upward mobility of students by preparing them to enter into new, as well as traditional,*
53 *careers and equips them to function optimally in the mainstream of American society.*
54 *SUNO provides a sound education tailored to special needs of students coming to an open*

1 *admissions institution and prepares them for full participation in a complex and changing*
 2 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 3 *instruction for the working adult populace of the area who seek to continue their education*
 4 *in the evening or on weekends.*

5	Southern University – Shreveport, Louisiana -		
6	Authorized Positions	(0)	(0)
7	Nondiscretionary Expenditures	\$ 582,825	\$ 0
8	Discretionary Expenditures	\$ 14,689,047	\$ 9,748,019

9 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport, Louisiana*
 10 *(SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the*
 11 *educational needs of this population primarily through a select number of associates degree*
 12 *and certificate programs. These programs are designed for a number of purposes; for*
 13 *students who plan to transfer to a four-year institution to pursue further academic training,*
 14 *for students wishing to enter the workforce and for employees desiring additional training*
 15 *and/or retraining.*

16	Southern University – Agricultural Research &		
17	Extension Center -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 165,290	\$ 0
20	Discretionary Expenditures	\$ 8,744,144	\$ 5,459,623

21 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 22 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 23 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 24 *their scientific, technological, social, economic and cultural needs. The center generates*
 25 *knowledge through its research and disseminates relevant information through its extension*
 26 *program that addresses the scientific, technological, social, economic and cultural needs of*
 27 *all citizens, with particular emphasis on those who are socially, economically and*
 28 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 29 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 30 *and efficient use of the resources provided to the center.*

31 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

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

35	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
36	University of Louisiana Board of Supervisors -		
37	Authorized Positions	(0)	(0)
38	Nondiscretionary Expenditures	\$ 29,613,726	\$ 0
39	Discretionary Expenditures	\$ 842,690,473	\$ 657,750,330
40	TOTAL EXPENDITURES	<u>\$ 872,304,199</u>	<u>\$ 657,750,330</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):		
42	State General Fund (Direct)	\$ 29,613,726	\$ 0
43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 29,613,726</u>	<u>\$ 0</u>
45	MEANS OF FINANCE (DISCRETIONARY):		
46	State General Fund (Direct)	\$ 184,572,985	\$ 0
47	State General Fund by:		
48	Interagency Transfers	\$ 74,923	\$ 74,923
49	Fees & Self-generated Revenues	\$ 640,283,145	\$ 640,283,145
50	Statutory Dedication:		

1	Calcasieu Parish Fund	\$	392,432	\$	392,432
2	Calcasieu Parish Higher Education				
3	Improvement Fund	\$	1,073,116	\$	1,160,298
4	Support Education in Louisiana First Fund	\$	<u>16,293,872</u>	\$	<u>15,839,532</u>
5	TOTAL MEANS OF FINANCING				
6	(DISCRETIONARY)	\$	<u>842,690,473</u>	\$	<u>657,750,330</u>

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

9	University of Louisiana Board of Supervisors -				
10	Authorized Positions		(0)		(0)
11	Nondiscretionary Expenditures	\$	350,587	\$	0
12	Discretionary Expenditures	\$	3,088,900	\$	2,414,000

13 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 14 *the nine institutions under the supervision and management of the Board of Supervisors for*
 15 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 16 *McNeese State University, Nicholls State University, Northwestern State University of*
 17 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 18 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 19 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 20 *supervise and manage the institutions of postsecondary education under its control,*
 21 *including receiving and expending all funds appropriated for the use of the board and the*
 22 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 23 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 24 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 25 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 26 *personnel; reviewing and approving curricula and programs of study subject to approval*
 27 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 28 *rules and regulations; and performing such other functions as are necessary to the*
 29 *supervision and management of the system.*

30	Nicholls State University -				
31	Authorized Positions		(0)		(0)
32	Nondiscretionary Expenditures	\$	2,994,417	\$	0
33	Discretionary Expenditures	\$	53,953,897	\$	42,932,771

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

50	Grambling State University -				
51	Authorized Positions		(0)		(0)
52	Nondiscretionary Expenditures	\$	2,299,747	\$	0
53	Discretionary Expenditures	\$	44,138,227	\$	34,010,499

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

13	Louisiana Tech University -			
14	Authorized Positions		(0)	(0)
15	Nondiscretionary Expenditures	\$	2,737,988	\$ 0
16	Discretionary Expenditures	\$	129,771,926	\$ 105,324,927

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

31	McNeese State University -			
32	Authorized Positions		(0)	(0)
33	Nondiscretionary Expenditures	\$	2,555,848	\$ 0
34	Discretionary Expenditures	\$	65,805,920	\$ 51,711,787

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

49	University of Louisiana at Monroe -			
50	Authorized Positions		(0)	(0)
51	Nondiscretionary Expenditures	\$	3,553,333	\$ 0
52	Discretionary Expenditures	\$	88,544,616	\$ 68,106,959

Role, Scope, and Mission Statement: *A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The*

1 *university dedicates itself to student learning, pure and applied research, and advancing*
 2 *knowledge through traditional and alternative delivery modalities. With its human,*
 3 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 4 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 5 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 6 *offers a broad array of academic and professional programs from the associate level*
 7 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 8 *Coupled with research and service, these programs address the postsecondary educational*
 9 *needs of the area’s citizens, businesses, and industries.*

10	Northwestern State University -			
11	Authorized Positions		(0)	(0)
12	Nondiscretionary Expenditures	\$	2,402,912	\$ 0
13	Discretionary Expenditures	\$	76,358,851	\$ 58,926,857

14 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 15 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 16 *geographic area between the borders of Texas and Mississippi. It serves the educational*
 17 *and cultural needs of the region through traditional and electronic delivery of courses.*
 18 *Distance education continues to be an increasingly integral part of Northwestern’s degree*
 19 *program delivery, providing flexibility for serving the educational needs and demands of*
 20 *students, state government, and private enterprise. Northwestern’s commitment to*
 21 *undergraduate and graduate education and to public service enable it to favorably affect the*
 22 *economic development of the region and to improve the quality of life for its citizens. The*
 23 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a*
 24 *prime opportunity for the university to provide educational experiences to military personnel*
 25 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 26 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 27 *admissions college for the liberal arts.*

28	Southeastern Louisiana University -			
29	Authorized Positions		(0)	(0)
30	Nondiscretionary Expenditures	\$	3,582,070	\$ 0
31	Discretionary Expenditures	\$	116,348,357	\$ 92,433,392

32 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 33 *is to lead the educational, economic, and cultural development of the southeast region of the*
 34 *state known as the Northshore. Its educational programs are based on evolving curricula*
 35 *that address emerging regional, national, and international priorities. The University*
 36 *promotes student success and retention as well as intellectual and personal growth through*
 37 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 38 *non-credit educational experiences emphasize challenging, relevant course content and*
 39 *innovative, effective delivery systems. Global perspectives are broadened through*
 40 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 41 *embraces active partnerships that benefit faculty, students, and the region it serves.*
 42 *Dynamic collaborative efforts range from local to global in scope and encompass education,*
 43 *business, industry, and the public sector. Of particular interest are partnerships that*
 44 *directly or indirectly contribute to economic renewal and diversification.*

45	University of Louisiana at Lafayette -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	5,389,402	\$ 0
48	Discretionary Expenditures	\$	169,497,246	\$ 129,594,768

49 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
 50 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
 51 *extension of mankind’s intellectual traditions. The University provides intellectual*
 52 *leadership for the educational, cultural, and economic development of its region and the*
 53 *state through its instructional, research, and service activities. Graduate study and research*
 54 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*
 55 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*

1 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*
 2 *mobility and equality of opportunity. The University extends its resources to the diverse*
 3 *constituencies it serves through research centers, continuing education, public outreach*
 4 *programs, cultural activities, and access to campus facilities. Because of its location in the*
 5 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*
 6 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*
 7 *and Creole cultures.*

8	University of New Orleans -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 3,747,422	\$ 0
11	Discretionary Expenditures	\$ 95,182,533	\$ 72,294,370

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

26 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 27 **BOARD OF SUPERVISORS**

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

32	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33	Louisiana Community and Technical		
34	Colleges Board of Supervisors -		
35	Authorized Positions	(0)	(0)
36	Nondiscretionary Expenditures	\$ 15,657,867	\$ 0
37	Discretionary Expenditures	\$ <u>287,308,309</u>	\$ <u>186,534,213</u>

38 TOTAL EXPENDITURES \$ 302,966,176 \$ 186,534,213

39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund (Direct)	\$ <u>15,657,867</u>	\$ <u>0</u>

41 TOTAL MEANS OF FINANCING
 42 (NONDISCRETIONARY) \$ 15,657,867 \$ 0

43	MEANS OF FINANCE (DISCRETIONARY):		
44	State General Fund (Direct)	\$ 101,096,642	\$ 0
45	State General Fund by:		
46	Fees and Self-generated Revenues	\$ 170,143,136	\$ 170,570,000
47	Statutory Dedications:		
48	Calcasieu Parish Fund	\$ 130,811	\$ 130,811
49	Calcasieu Parish Higher Education		
50	Improvement Fund	\$ 357,773	\$ 386,700

1	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
2	Orleans Parish Excellence Fund	\$ 298,280	\$ 312,311
3	Support Education in Louisiana First Fund	\$ 5,281,667	\$ 5,134,391
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 287,308,309</u>	<u>\$ 186,534,213</u>

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

9 Louisiana Community and Technical Colleges

10 Board of Supervisors -

11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 4,100,748	\$ 0
13	Discretionary Expenditures	\$ 12,998,415	\$ 10,000,000

14 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 15 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
 16 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 17 *efficient management of the colleges within the System through policy making and oversight*
 18 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 19 *quality of life.*

20 Baton Rouge Community College -

21	Authorized Positions	(0)	(0)
22	Nondiscretionary Expenditures	\$ 1,142,252	\$ 0
23	Discretionary Expenditures	\$ 36,957,846	\$ 23,645,816

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

36 Delgado Community College -

37	Authorized Positions	(0)	(0)
38	Nondiscretionary Expenditures	\$ 2,942,692	\$ 0
39	Discretionary Expenditures	\$ 77,567,064	\$ 52,454,504

40 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 41 *centered environment in which to prepare students from diverse backgrounds to attain their*
 42 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 43 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*
 44 *open-admissions, public higher education institution providing pre-baccalaureate programs,*
 45 *occupational and technical training, developmental studies, and continuing education.*

46 Nunez Community College -

47	Authorized Positions	(0)	(0)
48	Nondiscretionary Expenditures	\$ 359,578	\$ 0
49	Discretionary Expenditures	\$ 9,279,805	\$ 6,245,966

50 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 51 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 52 *on the development of the total person by offering a blend of occupational sciences, and the*

1 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 2 *democratic society, Nunez Community College will provide a comprehensive educational*
 3 *program that helps students cultivate values and skills in critical thinking, decision-making*
 4 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 5 *courses that transfer to senior institutions.*

6	Bossier Parish Community College -			
7	Authorized Positions		(0)	(0)
8	Nondiscretionary Expenditures	\$	539,755	\$ 0
9	Discretionary Expenditures	\$	34,727,187	\$ 23,378,322

10 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 11 *This mission is accomplished through courses and programs that provide sound academic*
 12 *education, broad career and workforce training, continuing education, and varied*
 13 *community services. The college provides a wholesome, ethical, and intellectually*
 14 *stimulating environment in which diverse students develop their academic and vocational*
 15 *skills to compete in a technological society.*

16	South Louisiana Community College -			
17	Authorized Positions		(0)	(0)
18	Nondiscretionary Expenditures	\$	1,951,136	\$ 0
19	Discretionary Expenditures	\$	26,823,766	\$ 18,901,561

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

26	River Parishes Community College -			
27	Authorized Positions		(0)	(0)
28	Nondiscretionary Expenditures	\$	168,781	\$ 0
29	Discretionary Expenditures	\$	8,804,682	\$ 7,137,730

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

36	Louisiana Delta Community College -			
37	Authorized Positions		(0)	(0)
38	Nondiscretionary Expenditures	\$	877,877	\$ 0
39	Discretionary Expenditures	\$	16,501,139	\$ 10,372,157

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

48	Louisiana Technical College -			
49	Authorized Positions		(0)	(0)
50	Nondiscretionary Expenditures	\$	1,412,056	\$ 0
51	Discretionary Expenditures	\$	13,227,853	\$ 3,186,128

1 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which consists*
 2 *of 2 regionally, accredited Technical Colleges with 5 campuses: Northwest Louisiana*
 3 *Technical College, and South Central Louisiana Technical College. The main mission of*
 4 *the LTC remains workforce development. The LTC provides affordable technical academic*
 5 *education needed to assist individuals in making informed and meaningful occupational*
 6 *choices to meet the labor demands of the industry. Included is training, retraining, cross*
 7 *training, and continuous upgrading of the state’s workforce so that citizens are employable*
 8 *at both entry and advanced levels.*

9 SOWELA Technical Community College -

10 Authorized Positions		(0)		(0)
11 Nondiscretionary Expenditures	\$	519,125	\$	0
12 Discretionary Expenditures	\$	17,175,433	\$	10,369,679

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

21 L.E. Fletcher Technical Community College -

22 Authorized Positions		(0)		(0)
23 Nondiscretionary Expenditures	\$	299,860	\$	0
24 Discretionary Expenditures	\$	9,274,550	\$	6,630,727

25 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 26 *open-admission, two-year public institution of higher education dedicated to offering*
 27 *quality, economical technical programs and academic courses to the citizens of south*
 28 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 29 *advancement and future learning.*

30 Northshore Technical Community College -

31 Authorized Positions		(0)		(0)
32 Nondiscretionary Expenditures	\$	505,245	\$	0
33 Discretionary Expenditures	\$	12,722,993	\$	9,123,816

34 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 35 *is a public, technical community college offering programs including associate degrees,*
 36 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 37 *and industry that contribute to the overall economic development and workforce needs of*
 38 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 39 *quality and accountability, enhancing services to communities and state, providing effective*
 40 *articulation and credit transfer to other institutions of higher education, and contributing*
 41 *to the development of business, industry and the community through customized education,*
 42 *job training and re-training. NTCC is committed to providing quality workforce training*
 43 *and transfer opportunities to students seeking a competitive edge in today's global economy.*

44 Central Louisiana Technical Community College -

45 Authorized Positions		(0)		(0)
46 Nondiscretionary Expenditures	\$	838,762	\$	0
47 Discretionary Expenditures	\$	9,961,431	\$	5,087,807

48 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 49 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 50 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 51 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 52 *proactive business advisory committees and delivering on-time industry-based certifications*
 53 *and high quality customized training for employers. CLTCC pursues responsive, innovative*

1 *educational and business partnership strategies in an environment that promotes life-long*
 2 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 3 *who grow viable businesses for the future. Using innovative educational strategies, the*
 4 *college creates a skilled workforce and prepares individuals for advanced educational*
 5 *opportunities.*

6	LCTCS Online -				
7	Authorized Positions		(0)		(0)
8	Nondiscretionary Expenditures	\$	0	\$	0
9	Discretionary Expenditures	\$	1,286,145	\$	0

10 ***Role, Scope, and Mission Statement:*** *A statewide centralized solution for developing and*
 11 *delivering educational programming online via the Internet. LCTCSOnline currently*
 12 *provides over 50 courses and one full general education program for community college and*
 13 *technical college students. LCTCSOnline courses and programs are available through and*
 14 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops*
 15 *and delivers courses and programs via a centralized portal where students can search a*
 16 *catalog of classes, choose classes, request enrollment and, once enrolled, attends classes.*
 17 *Student may order publisher content and eBooks, check their progress and see their grades*
 18 *in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited*
 19 *either by the Southern Association of Colleges and Schools (SACS) or by the Council on*
 20 *Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be*
 21 *admitted at an accredited college with the appropriate accreditation to offer the course or*
 22 *program. The college at which the student is admitted and will receive a credential is*
 23 *considered the Home College. The Home College will provide all student support services*
 24 *including program advising, financial aid, and library services. It is the policy of*
 25 *LCTCSOnline to use only eBooks where available that results in significant cost savings to*
 26 *the student and assures that the course materials will be available on the first day of class.*
 27 *The goal of LCTCSOnline is to create greater access and variety of high quality*
 28 *programming options while containing student costs. LCTCSOnline will provide*
 29 *competency-based classes in which students may enroll any day of the year.*

30 **SPECIAL SCHOOLS AND COMMISSIONS**

31 The commissioner of administration is hereby authorized and directed to reduce the means
 32 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 33 Budget Recommendation level by 24.2 percent (\$9,783,880). The commissioner of
 34 administration is further authorized and directed to adjust any other means of finance
 35 contained in this Schedule that would be affected by a reduction in State General Fund
 36 (Direct).

37 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

38	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
39	Administration and Shared Services -				
40	Authorized Positions		(90)		(88)
41	Nondiscretionary Expenditures	\$	499,393	\$	503,984
42	Discretionary Expenditures	\$	9,862,360	\$	10,134,607

43 ***Program Description:*** *Provides administrative direction and support services essential for*
 44 *the effective delivery of direct services to the schools. This activity is primarily grouped in*
 45 *the administrative category to provide the following essential services: executive, personnel,*
 46 *accounting, purchasing, and facility planning and management. School operations include*
 47 *maintenance (security, custodial, general maintenance) and food service. Student services*
 48 *include student health services, student transportation, technology, admissions/records and*
 49 *appraisal services.*

50	Louisiana School for the Deaf -				
51	Authorized Positions		(118)		(118)
52	Nondiscretionary Expenditures	\$	951,356	\$	951,437
53	Discretionary Expenditures	\$	8,053,327	\$	8,068,969

1 **Program Description:** *Provides educational services to hearing impaired children 0-21*
 2 *years of age through a comprehensive quality educational program which prepares students*
 3 *for post-secondary training and/or the workforce and a safe and caring environment in*
 4 *which students can live and learn.*

5	Louisiana School for the Visually Impaired -		
6	Authorized Positions	(72)	(72)
7	Authorized Other Charges Positions	(1)	(1)
8	Nondiscretionary Expenditures	\$ 478,251	\$ 478,348
9	Discretionary Expenditures	\$ 5,132,115	\$ 5,081,218

10 **Program Description:** *Provides educational services to blind and/or visually impaired*
 11 *children 3-21 years of age through a comprehensive quality educational program that*
 12 *prepares students for post-secondary training and/or the workforce, and a safe and caring*
 13 *environment in which students can live and learn.*

14	Auxiliary Account -		
15	Authorized Positions	(0)	(0)
16	Nondiscretionary Expenditures	\$ 0	\$ 0
17	Discretionary Expenditures	\$ 2,500	\$ 2,500

18 **Account Description:** *Provides a student activity center funded with Self-generated*
 19 *Revenues.*

20			
21	TOTAL EXPENDITURES	<u>\$ 24,979,302</u>	<u>\$ 25,221,063</u>

22	MEANS OF FINANCE		
23	(NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 1,600,718	\$ 1,605,309
25	State General Fund by:		
26	Interagency Transfers	\$ 174,814	\$ 174,814
27	Statutory Dedication:		
28	Education Excellence Fund	<u>\$ 153,468</u>	<u>\$ 153,646</u>

29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 1,929,000</u>	<u>\$ 1,933,769</u>

31	MEANS OF FINANCE (DISCRETIONARY)		
32	State General Fund (Direct)	\$ 20,690,026	\$ 20,927,018
33	State General Fund by:		
34	Interagency Transfers	\$ 2,250,531	\$ 2,250,531
35	Fees & Self-generated Revenues	<u>\$ 109,745</u>	<u>\$ 109,745</u>

36	TOTAL MEANS OF FINANCE		
37	(DISCRETIONARY)	<u>\$ 23,050,302</u>	<u>\$ 23,287,294</u>

38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 20,074,003	\$ 20,598,614
40	Operating Expenses	\$ 2,322,666	\$ 2,322,669
41	Professional Services	\$ 249,031	\$ 249,031
42	Other Charges	\$ 2,088,784	\$ 2,050,749
43	Acquisitions/Major Repairs	<u>\$ 244,818</u>	<u>\$ 0</u>

44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,979,302</u>	<u>\$ 25,221,063</u>
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1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	LSEC Education -		
4	Authorized Positions	(215)	(215)
5	Authorized Other Charges Positions	(6)	(6)
6	Nondiscretionary Expenditures	\$ 100,018	\$ 98,785
7	Discretionary Expenditures	<u>\$ 16,486,818</u>	<u>\$ 17,186,158</u>

8 **Program Description:** *Provides support services for the Instructional and Residential*
 9 *Activities, provides educational services through a program designed to return the*
 10 *individual to his or her community as a contributor to society, and provides total residential*
 11 *care including training and specialized treatment services to orthopedically handicapped*
 12 *individuals to maximize self-help skills for independent living.*

13	TOTAL EXPENDITURES	<u>\$ 16,586,836</u>	<u>\$ 17,284,943</u>
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14 MEANS OF FINANCE (NONDISCRETIONARY)

15	State General Fund by:		
16	Interagency Transfers	\$ 24,392	\$ 23,137
17	Statutory Dedication:		
18	Education Excellence Fund	<u>\$ 75,626</u>	<u>\$ 75,648</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	<u>\$ 100,018</u>	<u>\$ 98,785</u>

21 MEANS OF FINANCE (DISCRETIONARY)

22	State General Fund by:		
23	Interagency Transfers	\$ 16,471,818	\$ 17,171,158
24	Fees & Self-generated Revenues	<u>\$ 15,000</u>	<u>\$ 15,000</u>

25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 16,486,818</u>	<u>\$ 17,186,158</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 11,214,361	\$ 11,985,050
29	Operating Expenses	\$ 2,648,021	\$ 2,648,021
30	Professional Services	\$ 328,480	\$ 328,480
31	Other Charges	\$ 1,697,625	\$ 1,632,950
32	Acquisitions/Major Repairs	<u>\$ 698,349</u>	<u>\$ 690,442</u>

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,586,836</u>	<u>\$ 17,284,943</u>
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34	Payable out of the State General Fund by		
35	Interagency Transfers from the Louisiana		
36	Department of Health to the LSEC Education		
37	Program		\$ 2,099,327

38 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 39 **THE ARTS**

40	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
41	Louisiana Virtual School -		
42	Authorized Positions	(0)	(0)
43	Authorized Other Charges Positions	(15)	(15)
44	Nondiscretionary Expenditures	\$ 0	\$ 0
45	Discretionary Expenditures	\$ 275,000	\$ 275,000

46 **Program Description:** *Provides instructional services to public high schools throughout*
 47 *the state of Louisiana where such instruction would not otherwise be available due to a lack*

1 *of funding and/or qualified instructors to teach the courses. The school operates through*
 2 *web-based instructions; student access class information through the internet. The program*
 3 *provides instruction in math, science, foreign languages, the humanities, and the arts.*

4	Living and Learning Community -		
5	Authorized Positions	(87)	(87)
6	Authorized Other Charges Positions	(13)	(13)
7	Nondiscretionary Expenditures	\$ 430,776	\$ 301,022
8	Discretionary Expenditures	<u>\$ 7,967,967</u>	<u>\$ 7,946,225</u>

9 **Program Description:** *Provides students from every Louisiana parish the opportunity*
 10 *to benefit from an environment of academic and personal excellence through a rigorous*
 11 *and challenging educational experience in a nurturing and safe environment.*

12	TOTAL EXPENDITURES	<u>\$ 8,673,743</u>	<u>\$ 8,522,247</u>
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13	MEANS OF FINANCE (NONDISCRETIONARY)		
14	State General Fund (Direct)	\$ 201,945	\$ 198,524
15	State General Fund by:		
16	Interagency Transfers:	\$ 147,896	\$ 21,040
17	Statutory Dedications:		
18	Education Excellence Fund	<u>\$ 80,935</u>	<u>\$ 81,458</u>

19	TOTAL MEANS OF FINANCE		
20	(NONDISCRETIONARY)	<u>\$ 430,776</u>	<u>\$ 301,022</u>

21	MEANS OF FINANCE (DISCRETIONARY)		
22	State General Fund (Direct)	\$ 4,941,049	\$ 4,877,537
23	State General Fund by:		
24	Interagency Transfers	\$ 2,566,373	\$ 2,693,229
25	Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
26	Federal Funds	<u>\$ 85,086</u>	<u>\$ 0</u>

27	TOTAL MEANS OF FINANCE		
28	(DISCRETIONARY)	<u>\$ 8,242,967</u>	<u>\$ 8,221,225</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 6,648,835	\$ 6,633,309
31	Operating Expenses	\$ 968,651	\$ 968,651
32	Professional Services	\$ 29,090	\$ 29,090
33	Other Charges	\$ 980,789	\$ 891,197
34	Acquisitions/Major Repairs	<u>\$ 46,378</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,673,743</u>	<u>\$ 8,522,247</u>
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36	Payable out of the State General Fund by		
37	Interagency Transfers from the Department of		
38	Education to the Living and Learning		
39	Community Program		\$ 347,076

40 **19-658 THRIVE ACADEMY**

41	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
42	Instruction -		
43	Authorized Positions	(30)	(30)
44	Nondiscretionary Expenditures	\$ 0	\$ 7,586
45	Discretionary Expenditures	<u>\$ 4,517,002</u>	<u>\$ 4,554,663</u>

46 **Program Description:** *Provides an opportunity for underserved students in a residential*
 47 *setting to meet physical, emotional and educational needs of students and provides them with*

1 *the tools that will empower them to advocate for themselves and to make a lasting impact*
 2 *on their community.*

3	TOTAL EXPENDITURES	\$	<u>4,517,002</u>	\$	<u>4,562,249</u>
4	MEANS OF FINANCE				
5	(NONDISCRETIONARY)				
6	State General Fund (Direct)	\$	0	\$	7,586
7	TOTAL MEANS OF FINANCE				
8	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>7,586</u>
9	MEANS OF FINANCE (DISCRETIONARY)				
10	State General Fund (Direct)	\$	2,351,061	\$	2,869,141
11	State General Fund by:				
12	Interagency Transfers	\$	1,932,359	\$	1,451,940
13	Federal Funds	\$	<u>233,582</u>	\$	<u>233,582</u>
14	TOTAL MEANS OF FINANCE				
15	(DISCRETIONARY)	\$	<u>4,517,002</u>	\$	<u>4,554,663</u>

16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$	2,905,728	\$	2,901,799
18	Operating Expenses	\$	1,521,459	\$	1,521,459
19	Professional Services	\$	89,815	\$	89,815
20	Other Charges	\$	0	\$	49,176
21	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
22	TOTAL BY EXPENDITURE CATEGORY	\$	<u>4,517,002</u>	\$	<u>4,562,249</u>

23 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

24	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
25	Broadcasting -				
26	Authorized Positions		(66)		(66)
27	Nondiscretionary Expenditures	\$	293,112	\$	339,476
28	Discretionary Expenditures	\$	<u>7,971,137</u>	\$	<u>8,087,780</u>

29 **Program Description:** *Provides informative and educational programming for use in*
 30 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 31 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 32 *history, people, places and events; supports lifelong learning; and provides critical*
 33 *information during emergencies. LETA strives to utilize emerging media technologies for*
 34 *the benefit of the citizens of Louisiana.*

35	TOTAL EXPENDITURES	\$	<u>8,264,249</u>	\$	<u>8,427,256</u>
36	MEANS OF FINANCE				
37	(NONDISCRETIONARY)				
38	State General Fund (Direct)	\$	205,178	\$	251,542
39	State General Fund by:				
40	Fees and Self-generated Revenues	\$	<u>87,934</u>	\$	<u>87,934</u>
41	TOTAL MEANS OF FINANCE				
42	(NONDISCRETIONARY)	\$	<u>293,112</u>	\$	<u>339,476</u>

1	MEANS OF FINANCE (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 5,176,881	\$ 5,293,524
3	State General Fund by:		
4	Interagency Transfers	\$ 415,917	\$ 415,917
5	Fees & Self-generated Revenues	<u>\$ 2,378,339</u>	<u>\$ 2,378,339</u>
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	<u>\$ 7,971,137</u>	<u>\$ 8,087,780</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 5,935,415	\$ 6,404,194
10	Operating Expenses	\$ 1,869,599	\$ 1,630,496
11	Professional Services	\$ 43,375	\$ 43,375
12	Other Charges	\$ 415,860	\$ 349,191
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,264,249</u>	<u>\$ 8,427,256</u>
15	19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION		
16	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17	Administration -		
18	Authorized Positions	(6)	(6)
19	Nondiscretionary Expenditures	\$ 250,187	\$ 235,279
20	Discretionary Expenditures	\$ 1,068,421	\$ 1,011,671
21	Program Description:		
22	<i>The Board of Elementary and Secondary Education (BESE)</i>		
23	<i>provides oversight for public elementary and secondary schools, and the Board's special</i>		
24	<i>schools, and exercises budgetary responsibility over schools and programs under its</i>		
25	<i>jurisdiction.</i>		
25	Louisiana Quality Education Support Fund -		
26	Authorized Positions	(6)	(6)
27	Nondiscretionary Expenditures	\$ 24,506,427	\$ 23,275,000
28	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
29	Program Description:		
30	<i>The Louisiana Quality Education Support Fund Program provides</i>		
31	<i>an annual allocation of the proceeds from the Louisiana Quality Education Support Fund</i>		
32	<i>(8g) for elementary and secondary educational purposes to improve the quality of education.</i>		
32	TOTAL EXPENDITURES	<u>\$ 25,825,035</u>	<u>\$ 24,521,950</u>
33	MEANS OF FINANCE		
34	(NONDISCRETIONARY)		
35	State General Fund (Direct)	\$ 250,187	\$ 235,279
36	State General Fund by:		
37	Statutory Dedications:		
38	Louisiana Quality Education		
39	Support Fund	<u>\$ 24,506,427</u>	<u>\$ 23,275,000</u>
40	TOTAL MEANS OF FINANCE		
41	(NONDISCRETIONARY)	<u>\$ 24,756,614</u>	<u>\$ 23,510,279</u>
42	MEANS OF FINANCE (DISCRETIONARY)		
43	State General Fund (Direct)	\$ 828,085	\$ 771,335
44	State General Fund by:		
45	Fees & Self-generated Revenues	\$ 21,556	\$ 21,556

1	Statutory Dedications:		
2	Louisiana Charter School Start-up		
3	Loan Fund	\$ 218,780	\$ 218,780
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 1,068,421</u>	<u>\$ 1,011,671</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 1,310,444	\$ 1,316,501
8	Operating Expenses	\$ 113,947	\$ 113,947
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 24,400,644	\$ 23,091,502
11	Acquisitions/Major Repairs	\$ 0	\$ 0

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,825,035</u>	<u>\$ 24,521,950</u>
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13 The elementary or secondary educational purposes identified below are funded within the
 14 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 15 They are identified separately here to establish the specific amount appropriated for each
 16 purpose.

17	Louisiana Quality Education Support Fund		
18	Block Grant Allocation	\$ 10,482,051	\$ 11,383,377
19	Statewide Allocation	\$ 12,973,164	\$ 11,141,148
20	Review, Evaluation, and Assessment of Proposals	\$ 370,847	\$ 92,198
21	Management and Oversight	<u>\$ 680,365</u>	<u>\$ 658,277</u>

22	TOTAL	<u>\$ 24,506,427</u>	<u>\$ 23,275,000</u>
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23 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

24	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
25	NOCCA Instruction -		
26	Authorized Positions	(77)	(77)
27	Nondiscretionary Expenditures	\$ 197,060	\$ 169,524
28	Discretionary Expenditures	<u>\$ 7,765,790</u>	<u>\$ 7,726,301</u>

29 **Program Description:** *Provides an intensive instructional program of professional arts*
 30 *training for high school level students.*

31	TOTAL EXPENDITURES	<u>\$ 7,962,850</u>	<u>\$ 7,895,825</u>
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32	MEANS OF FINANCE		
33	(NONDISCRETIONARY)		
34	State General Fund (Direct)	\$ 76,068	\$ 78,862
35	State General Fund by:		
36	Interagency Transfers	\$ 41,612	\$ 11,443
37	Statutory Dedications:		
38	Education Excellence Fund	<u>\$ 79,380</u>	<u>\$ 79,219</u>

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 197,060</u>	<u>\$ 169,524</u>

41	MEANS OF FINANCE (DISCRETIONARY)		
42	State General Fund (Direct)	\$ 5,723,687	\$ 5,654,029
43	State General Fund by:		
44	Interagency Transfers	<u>\$ 2,042,103</u>	<u>\$ 2,072,272</u>

45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 7,765,790</u>	<u>\$ 7,726,301</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,187,285	\$ 6,309,050
3	Operating Expenses	\$ 952,345	\$ 892,698
4	Professional Services	\$ 108,965	\$ 108,965
5	Other Charges	\$ 634,875	\$ 585,112
6	Acquisitions/Major Repairs	\$ 79,380	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,962,850</u>	<u>\$ 7,895,825</u>

8 **DEPARTMENT OF EDUCATION**

9 The commissioner of administration is hereby authorized and directed to reduce the means
 10 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 11 Budget Recommendation level by 24.2 percent (\$26,816,627). The commissioner of
 12 administration is further authorized and directed to adjust any other means of finance
 13 contained in this Schedule that would be affected by a reduction in State General Fund
 14 (Direct).

15 **INCENTIVE EXPENDITURE FORECAST**

16 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 17 expenditure programs as recognized by the Revenue Estimating Conference on December
 18 14, 2017. This department administers the following incentive expenditure program:

19	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
20	Rebates for Donations to School		
21	Tuition Organizations	R.S. 47:6301	\$ 15,000,000

22 **19-678 STATE ACTIVITIES**

23	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
24	Administrative Support -		
25	Authorized Positions	(108)	(111)
26	Nondiscretionary Expenditures	\$ 4,344,536	\$ 4,373,985
27	Discretionary Expenditures	\$ 22,691,775	\$ 23,128,828

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

32	District Support -		
33	Authorized Positions	(238)	(243)
34	Nondiscretionary Expenditures	\$ 3,000,129	\$ 3,000,129
35	Discretionary Expenditures	\$ 115,928,230	\$ 112,998,649

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

39	Auxiliary Account -		
40	Authorized Positions	(8)	(8)
41	Nondiscretionary Expenditures	\$ 0	\$ 0
42	Discretionary Expenditures	<u>\$ 1,650,327</u>	<u>\$ 1,642,155</u>

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

6 TOTAL EXPENDITURES \$ 147,614,997 \$ 145,143,746

7 MEANS OF FINANCE
 8 (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 4,645,118 \$ 4,674,567

10 State General Fund by:

11 Interagency Transfers \$ 956,562 \$ 956,562

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

13 Federal Funds \$ 1,412,932 \$ 1,412,932

14 TOTAL MEANS OF FINANCING
 15 (NONDISCRETIONARY): \$ 7,344,665 \$ 7,374,114

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund (Direct) \$ 31,008,838 \$ 29,397,755

18 State General Fund by:

19 Interagency Transfers \$ 20,437,446 \$ 19,330,586

20 Fees & Self-generated Revenues \$ 6,686,615 \$ 6,674,562

21 Federal Funds \$ 82,137,433 \$ 82,366,729

22 TOTAL MEANS OF FINANCING
 23 (DISCRETIONARY): \$ 140,270,332 \$ 137,769,632

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 44,640,553 \$ 47,649,681

26 Operating Expenses \$ 11,495,480 \$ 11,443,668

27 Professional Services \$ 51,838,145 \$ 48,939,327

28 Other Charges \$ 39,640,819 \$ 37,111,070

29 Acquisitions/Major Repairs \$ 0 \$ 0

30 TOTAL BY EXPENDITURE CATEGORY \$ 147,614,997 \$ 145,143,746

31 **19-681 SUBGRANTEE ASSISTANCE**

32 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

33 School & District Supports -

34 Authorized Positions (0) (0)

35 Nondiscretionary Expenditures \$ 17,607,679 \$ 17,628,923

36 Discretionary Expenditures \$ 904,728,446 \$ 910,034,099

37 **Program Description:** *The School & District Supports Program provides financial*
 38 *assistance to local education agencies and other K-12 providers for students with disabilities*
 39 *and students from disadvantaged backgrounds or high-poverty areas with programs*
 40 *designed to improve student academic achievement. These activities are accomplished*
 41 *through funding types including Every Student Succeeds Act (ESSA), Title I, Special*
 42 *Education, and Louisiana Quality Education Support Fund 8(g)*

43 School & District Innovations -

44 Authorized Positions (0) (0)

45 Nondiscretionary Expenditures \$ 0 \$ 0

46 Discretionary Expenditures \$ 81,032,163 \$ 56,522,222

1 **Program Description:** *The School & District Innovations Program provides financial*
 2 *resources to local education agencies and schools for the Human Capital, District Support,*
 3 *and School Turnaround activities.*

4	Student – Centered Goals -		
5	Authorized Positions	(0)	(0)
6	Nondiscretionary Expenditures	\$ 0	\$ 0
7	Discretionary Expenditures	\$ 170,904,658	\$ 190,102,044
8	Discretionary Expenditures, Student		
9	Scholarships for Educational Excellence		
10	Program (SSEEP)	<u>\$ 39,865,707</u>	<u>\$ 39,865,707</u>

11 **Program Description:** *The Student-Centered Goals Program provides financial resources*
 12 *to local education agencies and schools for Early Childhood and K-12 activities.*

13	TOTAL EXPENDITURES	<u>\$ 1,214,138,653</u>	<u>\$ 1,214,152,995</u>
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14	MEANS OF FINANCE		
15	(NONDISCRETIONARY):		
16	State General Fund (Direct)	\$ 2,479,042	\$ 2,479,042
17	State General Fund by:		
18	Statutory Dedications:		
19	Education Excellence Fund	<u>\$ 15,128,637</u>	<u>\$ 15,149,881</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY):	<u>\$ 17,607,679</u>	<u>\$ 17,628,923</u>

22	MEANS OF FINANCE (DISCRETIONARY):		
23	State General Fund (Direct)	\$ 80,959,108	\$ 80,952,206
24	State General Fund by:		
25	Interagency Transfers	\$ 44,031,487	\$ 44,031,487
26	Fees & Self-generated Revenues	\$ 9,418,903	\$ 9,418,903
27	Federal Funds	<u>\$ 1,062,121,476</u>	<u>\$ 1,062,121,476</u>

28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY):	<u>\$ 1,196,530,974</u>	<u>\$1,196,524,072</u>

30	BY EXPENDITURE CATEGORY:		
31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 0	\$ 0
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 1,214,138,653	\$ 1,214,456,995
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,214,138,653</u>	<u>\$ 1,214,456,995</u>
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37 **19-682 RECOVERY SCHOOL DISTRICT**

38	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
39	Recovery School District - Instruction -		
40	Authorized Positions	(0)	(0)
41	Nondiscretionary Expenditures	\$ 94,023	\$ 56,451
42	Discretionary Expenditures	\$ 18,147,954	\$ 5,577,242

43 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 44 *educational service agency administered by the Louisiana Department of Education with the*
 45 *approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides*
 46 *an appropriate education for children attending public elementary or secondary schools*
 47 *operated under the jurisdiction and direction of any city, parish or other local public school*

1 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 2 *pursuant to R.S. 17:10.5.*

3	Recovery School District - Construction -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 0	\$ 0
6	Discretionary Expenditures	\$ 217,426,584	\$ 215,069,899

7 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 8 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 9 *or building of public school facilities.*

10	TOTAL EXPENDITURES	<u>\$ 235,668,561</u>	<u>\$ 220,703,592</u>
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11	MEANS OF FINANCE		
12	(NONDISCRETIONARY)		
13	State General Fund (Direct)	\$ 94,023	\$ 56,451

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	<u>\$ 94,023</u>	<u>\$ 56,451</u>

16	MEANS OF FINANCE (DISCRETIONARY)		
17	State General Fund (Direct)	\$ 364,571	\$ 196,485
18	State General Fund by:		
19	Interagency Transfers	\$ 194,483,251	\$ 186,018,844
20	Fees & Self-generated Revenues	\$ 40,226,716	\$ 33,931,812
21	Federal Funds	\$ 500,000	\$ 500,000

22	TOTAL MEANS OF FINANCING		
23	(DISCRETIONARY)	<u>\$ 235,574,538</u>	<u>\$ 220,647,141</u>

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 4,617,182	\$ 1,594,098
26	Operating Expenses	\$ 1,805,441	\$ 847,528
27	Professional Services	\$ 35,949,872	\$ 34,711,532
28	Other Charges	\$ 7,255,124	\$ 3,087,295
29	Acquisitions/Major Repairs	\$ 186,040,942	\$ 180,463,139

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 235,668,561</u>	<u>\$ 220,703,592</u>
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31	EXPENDITURES:		
32	Payment to the Instruction Program for		
33	the operation of the New Orleans Therapeutic		
34	Day Program and for Recovery School		
35	District operational costs through no later than		
36	November 30, 2018		\$ 1,250,020

37	TOTAL EXPENDITURES		<u>\$ 1,250,020</u>
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38	MEANS OF FINANCE:		
39	State General Fund by:		
40	Interagency Transfers		
41	from the Minimum Foundation Program		\$ 250,000
42	Fees & Self-generated Revenues		\$ 1,000,020

43	TOTAL MEANS OF FINANCING		<u>\$ 1,250,020</u>
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1 **19-695 MINIMUM FOUNDATION PROGRAM**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Minimum Foundation Program -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 3,717,667,944	\$ 3,720,020,377
6	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

7 **Program Description:** *The Minimum Foundation Program provides funding to local*
 8 *educational agencies and state operated special schools for costs associated with public K-*
 9 *12 education.*

10	TOTAL EXPENDITURES	<u>\$ 3,717,667,944</u>	<u>\$ 3,720,020,377</u>
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11	MEANS OF FINANCE		
12	(NONDISCRETIONARY):		
13	State General Fund (Direct)	\$ 3,458,986,781	\$ 3,448,191,214
14	State General Fund by:		
15	Statutory Dedications:		
16	Support Education in Louisiana		
17	First (SELF) Fund	\$ 104,181,163	\$ 107,226,163
18	Lottery Proceeds Fund not to be expended		
19	prior to January 1, 2019	\$ <u>154,500,000</u>	\$ <u>164,603,000</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY):	<u>\$ 3,717,667,944</u>	<u>\$ 3,720,020,377</u>

22 In accordance with Article VIII, Section 13.B, the governor may reduce the Minimum
 23 Foundation Program appropriations contained in this Act provided that any such reduction
 24 is consented to in writing by two-thirds of the elected members of each house of the
 25 legislature.

26 To ensure and guarantee the state fund match requirements as established by the National
 27 School Lunch Program, public school lunch programs in the aggregate shall receive from
 28 state appropriated funds a minimum of \$5,389,958. State fund distribution amounts made
 29 by local education agencies to the school lunch programs shall be made monthly.

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 0	\$ 0
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 3,717,667,944	\$ 3,720,020,377
35	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,717,667,944</u>	<u>\$ 3,720,020,377</u>
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37 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

38	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
39	Required Services -		
40	Authorized Positions	(0)	(0)
41	Nondiscretionary Expenditures	\$ 0	\$ 0
42	Discretionary Expenditures	\$ 8,357,203	\$ 0

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

1	School Lunch Salary Supplement -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	7,530,930	\$ 0

5 **Program Description:** *Provides a salary supplement for nonpublic school lunch employees*
 6 *at eligible nonpublic schools.*

7	Textbook Administration -			
8	Authorized Positions		(0)	(0)
9	Nondiscretionary Expenditures	\$	0	\$ 0
10	Discretionary Expenditures	\$	171,865	\$ 165,553

11 **Program Description:** *Provides for the administrative costs incurred by public school*
 12 *systems that order and distribute school books and other materials of instruction to eligible*
 13 *nonpublic schools.*

14	Textbooks -			
15	Authorized Positions		(0)	(0)
16	Nondiscretionary Expenditures	\$	2,911,843	\$ 2,753,836
17	Discretionary Expenditures	\$	<u>0</u>	\$ <u>0</u>

18 **Program Description:** *Provides for the purchase of books and other materials of*
 19 *instruction for eligible nonpublic schools.*

20	TOTAL EXPENDITURES		<u>\$ 18,971,841</u>	<u>\$ 2,919,389</u>
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21	MEANS OF FINANCE			
22	(NONDISCRETIONARY):			
23	State General Fund (Direct)	\$	<u>2,911,843</u>	\$ <u>2,753,836</u>

24	TOTAL MEANS OF FINANCING			
25	(NONDISCRETIONARY):	\$	<u>2,911,843</u>	\$ <u>2,753,836</u>

26	MEANS OF FINANCE (DISCRETIONARY):			
27	State General Fund (Direct)	\$	<u>16,059,998</u>	\$ <u>165,553</u>

28	TOTAL MEANS OF FINANCING			
29	(DISCRETIONARY):	\$	<u>16,059,998</u>	\$ <u>165,553</u>

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$	0	\$ 0
32	Operating Expenses	\$	0	\$ 0
33	Professional Services	\$	0	\$ 0
34	Other Charges	\$	18,971,841	\$ 2,919,389
35	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

36	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,971,841</u>	\$ <u>2,919,389</u>
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37 **19-699 SPECIAL SCHOOL DISTRICT**

38	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
39	Administration -			
40	Authorized Positions		(3)	(3)
41	Nondiscretionary Expenditures	\$	1,648,366	\$ 1,746,751
42	Discretionary Expenditures	\$	0	\$ 0

1 **Program Description:** *Ensures adequate instructional staff to provide education and*
 2 *related services, provides and promotes professional development, and monitors operations*
 3 *to ensure compliance with State and Federal regulations.*

4	Instruction -		
5	Authorized Positions	(89)	(80)
6	Nondiscretionary Expenditures	\$ 9,378,893	\$ 8,399,910
7	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

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

11	TOTAL EXPENDITURES	\$ <u>11,027,259</u>	\$ <u>10,146,661</u>
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12	MEANS OF FINANCE		
13	(NONDISCRETIONARY)		
14	State General Fund (Direct)	\$ 6,909,811	\$ 6,029,213
15	State General Fund by:		
16	Interagency Transfers	\$ 3,291,289	\$ 3,291,289
17	Fees & Self-generated Revenues	\$ <u>826,159</u>	\$ <u>826,159</u>

18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	\$ <u>11,027,259</u>	\$ <u>10,146,661</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 9,778,350	\$ 8,898,644
22	Operating Expenses	\$ 412,717	\$ 412,717
23	Professional Services	\$ 208,430	\$ 208,430
24	Other Charges	\$ 627,762	\$ 626,870
25	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

26	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,027,259</u>	\$ <u>10,146,661</u>
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27 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 28 **HEALTH CARE SERVICES DIVISION**

29 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 30 **HEALTH CARE SERVICES DIVISION**

31	LALLIE KEMP REGIONAL MEDICAL CENTER -		
32	Authorized Positions	(0)	(0)
33	Nondiscretionary Expenditures	\$ 22,225,118	\$ 23,770,755
34	Discretionary Expenditures	\$ <u>40,859,506</u>	\$ <u>18,782,711</u>

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

41	TOTAL EXPENDITURES	\$ <u>63,084,624</u>	\$ <u>42,553,466</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 20,317,202	\$ 21,862,839
4	State General Fund by:		
5	Interagency Transfers	\$ 1,907,916	\$ 1,907,916
6	Fees & Self-generated	\$ 0	\$ 0
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 22,225,118</u>	<u>\$ 23,770,755</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 4,110,704	\$ 2,565,067
11	State General Fund by:		
12	Interagency Transfers	\$ 16,475,808	\$ 2,061,874
13	Fees & Self-generated	\$ 15,472,658	\$ 9,355,434
14	Federal Funds	<u>\$ 4,800,336</u>	<u>\$ 4,800,336</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 40,859,506</u>	<u>\$ 18,782,711</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 39,621,341	\$ 27,700,198
19	Operating Expenses	\$ 8,951,627	\$ 5,527,022
20	Professional Services	\$ 1,833,086	\$ 790,324
21	Other Charges	\$ 12,298,111	\$ 8,434,636
22	Acquisitions/Major Repairs	<u>\$ 380,459</u>	<u>\$ 101,286</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,084,624</u>	<u>\$ 42,553,466</u>
24	EXPENDITURES:		
25	Lallie Kemp Regional Medical Center		<u>\$ 19,689,961</u>
26	TOTAL EXPENDITURES		<u>\$ 19,689,961</u>
27	MEANS OF FINANCE:		
28	State General Fund by:		
29	Interagency Transfers		\$ 13,572,737
30	Fees & Self-generated Revenues		<u>\$ 6,117,224</u>
31	TOTAL MEANS OF FINANCING		<u>\$ 19,689,961</u>

SCHEDULE 20

OTHER REQUIREMENTS

34 The commissioner of administration is hereby authorized and directed to reduce the means
 35 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 36 Budget Recommendation level by 24.2 percent (\$23,132,392). The commissioner of
 37 administration is further authorized and directed to adjust any other means of finance
 38 contained in this Schedule that would be affected by a reduction in State General Fund
 39 (Direct).

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

41	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
42	Local Housing of Adult Offenders		
43	Nondiscretionary Expenditures	\$ 156,242,544	\$ 117,105,188
44	Discretionary Expenditures	\$ 0	\$ 0

1 **Program Description:** *Provides a safe and secure environment for adult offenders who*
 2 *have been committed to state custody and are awaiting transfer to the Department of Public*
 3 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
 4 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
 5 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
 6 *for housing offenders.*

7	Transitional Work Program			
8	Nondiscretionary Expenditures	\$	13,058,357	\$ 11,787,383
9	Discretionary Expenditures	\$	0	\$ 0

10 **Program Description:** *Provides housing, recreation, and other treatment activities for*
 11 *transitional work program participants housed through contracts with private providers and*
 12 *cooperative endeavor agreements with local sheriffs.*

13	Local Reentry Services			
14	Nondiscretionary Expenditures	\$	0	\$ 0
15	Discretionary Expenditures	\$	5,900,000	\$ 5,900,000

16 **Program Description:** *Provides reentry services for state offenders housed in local*
 17 *correctional facilities through contracts with local sheriffs and private providers.*

18	Criminal Justice Reinvestment Initiative			
19	Nondiscretionary Expenditures	\$	0	\$ 0
20	Discretionary Expenditures	\$	0	\$ 0

21 **Program Description:** *The mission of the Criminal Justice Reinvestment Initiative Program*
 22 *is to incentivize expansion of recidivism reduction programming and treatment services by*
 23 *investing in reentry services, community supervision, educational and vocational*
 24 *programming, transitional work programs and contracts with parish jails and other local*
 25 *facilities.*

26	TOTAL EXPENDITURES	\$	<u>175,200,901</u>	\$ <u>134,792,571</u>
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27	MEANS OF FINANCE			
28	(NONDISCRETIONARY):			
29	State General Fund (Direct)	\$	<u>169,300,901</u>	\$ <u>128,892,571</u>

30	TOTAL MEANS OF FINANCING			
31	(NONDISCRETIONARY)	\$	<u>169,300,901</u>	\$ <u>128,892,571</u>

32	MEANS OF FINANCE (DISCRETIONARY):			
33	State General Fund (Direct)	\$	<u>5,900,000</u>	\$ <u>5,900,000</u>

34	TOTAL MEANS OF FINANCING			
35	(DISCRETIONARY)	\$	<u>5,900,000</u>	\$ <u>5,900,000</u>

36	BY EXPENDITURE CATEGORY:			
37	Personal Services	\$	0	\$ 0
38	Operating Expenses	\$	0	\$ 0
39	Professional Services	\$	0	\$ 0
40	Other Charges	\$	175,200,901	\$ 134,792,571
41	Acquisitions/Major Repairs	\$	0	\$ 0
42	TOTAL BY EXPENDITURE CATEGORY	\$	<u>175,200,901</u>	\$ <u>134,792,571</u>

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Local Housing of Juvenile Offenders			
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	<u>2,753,032</u>	<u>2,753,032</u>

6 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 7 *in state custody who are awaiting transfer to Corrections Services.*

8	TOTAL EXPENDITURES	\$	<u>2,753,032</u>	<u>2,753,032</u>
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9 MEANS OF FINANCE
 10 (NONDISCRETIONARY):

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

13 MEANS OF FINANCE (DISCRETIONARY):

14	State General Fund (Direct)	\$	<u>2,753,032</u>	<u>2,753,032</u>
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15	TOTAL MEANS OF FINANCING			
16	(DISCRETIONARY)	\$	<u>2,753,032</u>	<u>2,753,032</u>

17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$	0	\$ 0
19	Operating Expenses	\$	0	\$ 0
20	Professional Services	\$	0	\$ 0
21	Other Charges	\$	2,753,032	\$ 2,753,032
22	Acquisitions/Major Repairs	\$	<u>0</u>	<u>0</u>

23	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,753,032</u>	<u>2,753,032</u>
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24 **20-901 SALES TAX DEDICATIONS**

25 The commissioner of administration is hereby authorized and directed to reduce the means
 26 of finance contained in this budget unit from appropriations out of State General Fund by
 27 Statutory Dedications from the following funds: Acadia Parish Visitor Enterprise Fund
 28 (\$4,862), Alexandria/Pineville Area Tourism Fund (\$12,500), Alexandria/Pineville
 29 Exhibition Hall Fund (\$12,521), Allen Parish Capital Improvements Fund (\$10,794),
 30 Ascension Parish Visitor Enterprise Fund (\$62,500), Avoyelles Parish Visitor Enterprise
 31 Fund (\$6,003), Baker Economic Development Fund (\$1,975), Bastrop Municipal Center
 32 Fund (\$2,018), Beauregard Parish Community Improvement Fund (\$5,264), Bienville Parish
 33 Tourism/Economic Development Fund (\$1,564), Bossier City Riverfront and Civic Center
 34 Fund (\$93,714), Caldwell Parish Economic Development Fund (\$8), Cameron Parish
 35 Tourism Development Fund (\$980), Claiborne Parish Tourism and Economic Development
 36 Fund (\$26), Concordia Parish Economic Development Fund (\$4,387), DeSoto Parish Visitor
 37 Enterprise Fund (\$7,416), E.N. Morial Convention Center Phase IV Expansion Project Fund
 38 (\$100,000), East Baton Rouge Parish Enhancement Fund (\$64,397), East Carroll Parish
 39 Visitor Enterprise Fund (\$358), East Feliciana Tourist Commission Fund (\$135), EBR
 40 Parish Community Improvement Fund (\$128,794), EBR Parish Riverside Centroplex Fund
 41 (\$62,465), Evangeline Visitor Enterprise Fund (\$2,154), Franklin Parish Visitor Enterprise
 42 Fund (\$1,691), Grand Isle Tourist Commission Account (\$1,415), Grant Parish Economic
 43 Development Fund (\$100), Houma/Terrebonne Tourist Fund (\$28,672), Iberia Parish
 44 Tourism Commission Fund (\$21,240), Iberville Parish Visitor Enterprise Fund (\$5,843),
 45 Jackson Parish Economic Development/Tourism Fund (\$1,389), Jefferson Parish C.C.
 46 Fund-Gretna Tourist Comm Account (\$5,919), Jefferson Davis Parish Visitor Enterprise
 47 Fund (\$7,757), Jefferson Parish Convention Center Fund (\$162,307), Lafayette Parish
 48 Visitor Enterprise Fund (\$157,005), Lafourche Parish ARC Training/Development Fund
 49 (\$17,237), Lafourche Parish Enterprise Fund (\$17,499), Lake Charles Civic Center Fund

1 (\$57,900), LaSalle Economic Development District Fund (\$1,090), Lincoln Parish
 2 Municipalities Fund (\$12,925), Lincoln Parish Visitor Enterprise Fund (\$13,121), Livingston
 3 Parish Tourism/Economic Development Fund (\$16,626), Madison Parish Visitor Enterprise
 4 fund (\$1,716), Morehouse Parish Visitor Enterprise Fund (\$2,049), N.O. Metro Convention
 5 and Visitors Bureau Fund (\$545,000), Natchitoches Historic District Development Fund
 6 (\$15,958), Natchitoches Parish Visitor Enterprise Fund (\$5,373), New Orleans Area
 7 Economic Development Fund (\$12,689), New Orleans Quality of Life Fund (\$100,000),
 8 Ouachita Parish Visitor Enterprise fund (\$77,624), Pineville Economic Development Fund
 9 (\$11,127), Plaquemines Parish Visitor Enterprise Fund (\$11,405), Pointe Coupee Parish
 10 Visitor Enterprise Fund (\$2,014), Rapides Parish Coliseum Fund (\$3,709), Rapides Parish
 11 Economic Development Fund (\$18,545), Red River Visitor Enterprise Fund (\$1,737),
 12 Richland Parish Visitor Enterprise Fund (\$5,836), River Parishes Convention, Tourism, and
 13 Visitors Fund (\$10,077), Sabine Parish Tourism Improvement Fund (\$8,610), Shreveport
 14 Riverfront Convention Center and Independence Stadium Fund (\$93,362),
 15 Shreveport-Bossier City Visitor Enterprise Fund (\$27,852), St. Bernard Parish Enterprise
 16 Fund (\$5,820), St. Charles Parish Enterprise Fund (\$11,461), St. Francisville Economic
 17 Development Fund (\$8,921), St. James Parish Enterprise Fund (\$1,538), St. John the Baptist
 18 Convention Facility Fund (\$16,452), St. Landry Parish Historical Development Fund #1
 19 (\$18,658), St. Martin Parish Enterprise Fund (\$8,609), St. Mary Parish Visitor Enterprise
 20 Fund (\$50,592), St. Tammany Parish Fund (\$92,975), Tangipahoa Parish Economic
 21 Development Fund (\$8,788), Tangipahoa Parish Tourist Commission Fund (\$26,100),
 22 Tensas Parish Visitor Enterprise Fund (\$97), Terrebonne Parish Visitor Enterprise Fund
 23 (\$31,891), Town of Homer Economic Development Fund (\$939), Union Parish Visitor
 24 Enterprise Fund (\$1,362), Vermilion Parish Visitor Enterprise Fund (\$5,742), Vernon Parish
 25 Legislative Community Improvement Fund (\$21,414), Washington Parish Economic
 26 Development and Tourism Fund (\$724), Washington Parish Infrastructure and Park Fund
 27 (\$2,500), Washington Parish Tourist Commission Fund (\$2,151), Webster Parish
 28 Convention and Visitors Commission Fund (\$8,538), West Baton Rouge Parish Visitor
 29 Enterprise Fund (\$25,772), West Calcasieu Community Center Fund (\$59,630), West Carroll
 30 Parish Visitor Enterprise Fund (\$854), Winn Parish Tourism Fund (\$2,833).

31	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
32	Sales Tax Dedications			
33	Nondiscretionary Expenditures	\$	0	\$ 0
34	Discretionary Expenditures	\$	<u>49,672,203</u>	\$ <u>48,727,808</u>

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

38	Acadia Parish	\$	97,244	\$ 97,244
39	Allen Parish	\$	215,871	\$ 215,871
40	Ascension Parish	\$	1,250,000	\$ 1,250,000
41	Avoyelles Parish	\$	120,053	\$ 120,053
42	Baker	\$	39,499	\$ 39,499
43	Beauregard Parish	\$	105,278	\$ 105,278
44	Bienville Parish	\$	31,277	\$ 27,527
45	Bossier Parish	\$	1,874,272	\$ 1,874,272
46	Bossier/Caddo Parishes - Shreveport-Bossier			
47	Convention and Tourist Bureau	\$	557,032	\$ 557,032
48	Caddo Parish - Shreveport Riverfront and			
49	Convention Center	\$	1,867,231	\$ 1,797,408
50	Calcasieu Parish - West Calcasieu			
51	Community Center	\$	1,192,593	\$ 1,292,593
52	Calcasieu Parish - City of Lake Charles	\$	1,158,003	\$ 1,158,003
53	Caldwell Parish - Industrial Development Board			
54	of the Parish of Caldwell, Inc.	\$	169	\$ 169
55	Cameron Parish Police Jury	\$	19,597	\$ 19,597
56	Claiborne Parish Police Jury	\$	517	\$ 517
57	Claiborne Parish - Town of Homer	\$	18,782	\$ 18,782
58	Concordia Parish	\$	87,738	\$ 87,738

1	Desoto Parish Tourism Commission	\$	148,315	\$	148,315
2	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
3	East Baton Rouge Parish - Community				
4	Improvement	\$	2,575,872	\$	2,575,872
5	East Baton Rouge Parish	\$	1,287,936	\$	1,287,936
6	East Carroll Parish	\$	7,158	\$	7,158
7	East Feliciana Parish	\$	2,693	\$	2,693
8	Evangeline Parish	\$	43,071	\$	43,071
9	Franklin Parish - Franklin Parish Tourism				
10	Commission	\$	33,811	\$	33,811
11	Grant Parish Police Jury	\$	2,007	\$	2,007
12	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
13	Iberville Parish	\$	116,858	\$	116,858
14	Jackson Parish - Jackson Parish Tourism				
15	Commission	\$	27,775	\$	27,775
16	Jefferson Parish	\$	3,246,138	\$	3,096,138
17	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
18	Grand Isle Tourism Commission				
19	Enterprise Account	\$	28,295	\$	28,295
20	Jefferson Davis Parish - Jefferson Davis Parish				
21	Tourist Commission	\$	155,131	\$	155,131
22	Lafayette Parish	\$	3,140,101	\$	3,140,101
23	Lafourche ARC	\$	344,734	\$	344,734
24	Lafourche Parish - Lafourche Parish Tourist				
25	Commission	\$	349,984	\$	349,984
26	LaSalle Parish - LaSalle Economic Development				
27	District/Jena Cultural Center	\$	21,791	\$	21,791
28	Lincoln Parish - Ruston-Lincoln Convention				
29	Visitors Bureau	\$	262,429	\$	262,429
30	Lincoln Parish - Municipalities of Choudrant,				
31	Dubach, Simsboro, Grambling, Ruston,				
32	and Vienna	\$	258,492	\$	258,492
33	Livingston Parish - Livingston Parish Tourist				
34	Commission and Livingston Economic				
35	Development Council	\$	332,516	\$	332,516
36	Madison Parish	\$	34,326	\$	34,326
37	Morehouse Parish	\$	40,972	\$	40,972
38	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
39	Natchitoches Parish - Natchitoches				
40	Historic District Development Commission	\$	319,165	\$	319,165
41	Natchitoches Parish - Natchitoches Parish Tourist				
42	Commission	\$	107,463	\$	107,463
43	New Orleans Area Tourism and Economic				
44	Development	\$	253,789	\$	466
45	Orleans Parish – City of New Orleans Short Term				
46	Rental Administration	\$	2,000,000	\$	2,000,000
47	Orleans Parish - N.O. Metro Convention and				
48	Visitors Bureau	\$	10,900,000	\$	11,200,000
49	Ernest N. Morial Convention Center, Phase IV				
50	Expansion Project Fund	\$	2,000,000	\$	2,000,000
51	Ouachita Parish - Monroe-West Monroe				
52	Convention and Visitors Bureau	\$	1,552,486	\$	1,552,486
53	Plaquemines Parish	\$	228,102	\$	228,102
54	Pointe Coupee Parish	\$	40,281	\$	40,281
55	Rapides Parish - Coliseum	\$	74,178	\$	74,178
56	City of Pineville - Economic Development	\$	222,535	\$	222,535
57	Rapides Parish – Alexandria Economic				
58	Development	\$	370,891	\$	370,891
59	Rapides Parish - Alexandria/Pineville Area				
60	Convention and Visitors Bureau	\$	250,000	\$	242,310

1	Rapides Parish - Alexandria/Pineville			
2	Exhibition Hall	\$	250,417	\$ 250,417
3	Red River Parish	\$	34,733	\$ 34,733
4	Richland Parish	\$	116,715	\$ 116,715
5	River Parishes (St. John the Baptist, St. James,			
6	and St. Charles Parishes)	\$	201,547	\$ 201,547
7	Sabine Parish - Sabine Parish Tourist and			
8	Recreation Commission	\$	172,203	\$ 172,203
9	St. Bernard Parish	\$	116,399	\$ 116,399
10	St. Charles Parish Council	\$	229,222	\$ 229,222
11	St. James Parish	\$	30,756	\$ 30,756
12	St. John the Baptist Parish - St. John the Baptist			
13	Conv. Facility	\$	329,036	\$ 329,036
14	St. Landry Parish	\$	373,159	\$ 373,159
15	St. Martin Parish - St. Martin Parish Tourist			
16	Commission	\$	172,179	\$ 172,179
17	St. Mary Parish - St. Mary Parish Tourist			
18	Commission	\$	1,011,839	\$ 225,000
19	St. Tammany Parish - St. Tammany Parish			
20	Tourist and Convention Commission/			
21	St. Tammany Parish Development District	\$	1,859,500	\$ 1,859,500
22	Tangipahoa Parish	\$	175,760	\$ 175,760
23	Tangipahoa Parish - Tangipahoa Parish Tourist			
24	Commission	\$	522,008	\$ 522,008
25	Tensas Parish	\$	1,941	\$ 1,941
26	Terrebonne Parish - Houma Area Convention			
27	and Visitors Bureau/Houma Area Downtown			
28	Development Corporation	\$	573,447	\$ 573,447
29	Terrebonne Parish - Houma Area Convention			
30	and Visitors Bureau	\$	637,815	\$ 564,845
31	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
32	Vermilion Parish	\$	114,843	\$ 114,843
33	Vernon Parish	\$	428,272	\$ 428,272
34	Washington Parish - Economic Development			
35	and Tourism	\$	14,486	\$ 14,486
36	Washington Parish - Washington Parish Tourist			
37	Commission	\$	43,025	\$ 43,025
38	Washington Parish - Infrastructure and Park			
39	Projects	\$	50,000	\$ 50,000
40	Webster Parish - Webster Parish Convention &			
41	Visitors Commission	\$	170,769	\$ 170,769
42	West Baton Rouge Parish	\$	515,436	\$ 515,436
43	West Carroll Parish	\$	17,076	\$ 17,076
44	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
45	Winn Parish - Greater Winn Parish Development			
46	Corporation for the Louisiana Political			
47	Museum & Hall of Fame	\$	56,665	\$ 56,665
48	TOTAL EXPENDITURES	\$	<u>49,672,203</u>	\$ <u>48,727,808</u>
49	MEANS OF FINANCE (NONDISCRETIONARY):			
50	TOTAL MEANS OF FINANCING			
51	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>
52	MEANS OF FINANCE (DISCRETIONARY):			
53	State General Fund by:			
54	Statutory Dedications:			
55	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
56	(R.S. 47:302.22)			

1	Allen Parish Capital Improvements Fund	\$	215,871	\$	215,871
2	(R.S. 47:302.36, 322.7, 332.28)				
3	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$	1,250,000
4	(R.S. 47:302.21)				
5	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$	120,053
6	(R.S. 47:302.6, 322.29, 332.21)				
7	Baker Economic Development Fund	\$	39,499	\$	39,499
8	(R.S. 47:302.50, 322.42, 332.48)				
9	Beauregard Parish Community				
10	Improvement Fund	\$	105,278	\$	105,278
11	(R.S. 47:302.24, 322.8, 332.12)				
12	Bienville Parish Tourism and Economic				
13	Development Fund	\$	31,277	\$	27,527
14	(R.S. 47:302.51, 322.43 and 332.49)				
15	Bossier City Riverfront and Civic				
16	Center Fund	\$	1,874,272	\$	1,874,272
17	(R.S. 47:332.7)				
18	Shreveport-Bossier City Visitor				
19	Enterprise Fund	\$	557,032	\$	557,032
20	(R.S. 47:322.30)				
21	Shreveport Riverfront and Convention				
22	Center and Independence				
23	Stadium Fund	\$	1,867,231	\$	1,797,408
24	(R.S. 47:302.2, 332.6)				
25	West Calcasieu Community Center Fund	\$	1,192,593	\$	1,292,593
26	(R.S. 47:302.12, 322.11, 332.30)				
27	Lake Charles Civic Center Fund	\$	1,158,003	\$	1,158,003
28	(R.S. 47:322.11, 332.30)				
29	Caldwell Parish Economic Development				
30	Fund	\$	169	\$	169
31	(R.S. 47:322.36)				
32	Cameron Parish Tourism Development				
33	Fund	\$	19,597	\$	19,597
34	(R.S. 47:302.25, 322.12, 332.31)				
35	Claiborne Parish Tourism and Economic				
36	Development Fund	\$	517	\$	517
37	(R.S. 47:302.52,)				
38	Town of Homer Economic Development				
39	Fund	\$	18,782	\$	18,782
40	(R.S. 47:302.42, 322.22, 332.37)				
41	Concordia Parish Economic Development				
42	Fund	\$	87,738	\$	87,738
43	(R.S. 47:302.53, 322.45, 332.51)				
44	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$	148,315
45	(R.S. 47:302.39)				
46	East Baton Rouge Parish Riverside				
47	Centroplex Fund	\$	1,249,308	\$	1,249,308
48	(R.S. 47:332.2)				
49	East Baton Rouge Parish Community				
50	Improvement Fund	\$	2,575,872	\$	2,575,872
51	(R.S. 47:302.29)				
52	East Baton Rouge Parish Enhancement				
53	Fund	\$	1,287,936	\$	1,287,936
54	(R.S. 47:322.9)				
55	East Carroll Parish Visitor Enterprise				
56	Fund	\$	7,158	\$	7,158
57	(R.S. 47:302.32, 322.3, 332.26)				
58	East Feliciana Tourist Commission Fund	\$	2,693	\$	2,693
59	(R.S. 47:302.47, 322.27, 332.42)				
60	Evangeline Visitor Enterprise Fund	\$	43,071	\$	43,071
61	(R.S. 47:302.49, 322.41, 332.47)				

1	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$	33,811
2	(R.S. 47:302.34)				
3	Grant Parish Economic Development				
4	Fund	\$	2,007	\$	2,007
5	(R.S. 47:302.55)				
6	Iberia Parish Tourist Commission Fund	\$	424,794	\$	424,794
7	(R.S. 47:302.13)				
8	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$	116,858
9	(R.S. 47:332.18)				
10	Jackson Parish Economic Development				
11	and Tourism Fund	\$	27,775	\$	27,775
12	(R.S. 47: 302.35)				
13	Jefferson Parish Convention Center Fund	\$	3,246,138	\$	3,096,138
14	(R.S. 47:322.34, 332.1)				
15	Jefferson Parish Convention Center Fund -				
16	Gretna Tourist Commission				
17	Enterprise Account	\$	118,389	\$	118,389
18	(R.S. 47:322.34, 332.1)				
19	Jefferson Parish Convention Center				
20	Fund -Town of Grand Isle Tourist				
21	Commission Enterprise Account	\$	28,295	\$	28,295
22	(R.S. 47:322.34, 332.1)				
23	Jefferson Davis Parish Visitor Enterprise				
24	Fund	\$	155,131	\$	155,131
25	(R.S. 47:302.38, 322.14, 332.32)				
26	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$	3,140,101
27	(R.S. 47:302.18, 322.28, 332.9)				
28	Lafourche Parish Enterprise Fund	\$	349,984	\$	349,984
29	(R.S. 47:302.19)				
30	Lafourche Parish Association for				
31	Retarded Citizens (ARC)				
32	Training and Development Fund	\$	344,734	\$	344,734
33	(R.S. 47:322.46, 332.52)				
34	LaSalle Economic Development				
35	District Fund	\$	21,791	\$	21,791
36	(R.S. 47: 302.48, 322.35, 332.46)				
37	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$	262,429
38	(R.S. 47:302.8)				
39	Lincoln Parish Municipalities Fund	\$	258,492	\$	258,492
40	(R.S. 47:322.33, 332.43)				
41	Livingston Parish Tourism and				
42	Economic Development Fund	\$	332,516	\$	332,516
43	(R.S. 47:302.41, 322.21, 332.36)				
44	Madison Parish Visitor Enterprise Fund	\$	34,326	\$	34,326
45	(R.S. 47:302.4, 322.18 and 332.44)				
46	Morehouse Parish Visitor Enterprise				
47	Fund	\$	40,972	\$	40,972
48	(R.S. 47:302.9)				
49	Bastrop Municipal Center Fund	\$	40,357	\$	40,357
50	(R.S. 47:322.17, 332.34)				
51	Natchitoches Historic District				
52	Development Fund	\$	319,165	\$	319,165
53	(R.S. 47:302.10, 322.13, 332.5)				
54	Natchitoches Parish Visitor Enterprise				
55	Fund	\$	107,463	\$	107,463
56	(R.S. 47:302.10)				
57	New Orleans Area Economic				
58	Development Fund	\$	253,789	\$	466
59	(R.S. 47:322.38)				
60	New Orleans Quality of Life Fund	\$	2,000,000	\$	2,000,000
61	(R.S. 47:302.56)				

1	New Orleans Metropolitan Convention			
2	and Visitors Bureau Fund	\$	10,900,000	\$ 11,200,000
3	(R.S. 47:332.10)			
4	Ernest N. Morial Convention Center			
5	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
6	(R.S. 47:322.38)			
7	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
8	(R.S. 47:302.7, 322.1, 332.16)			
9	Plaquemines Parish Visitor Enterprise			
10	Fund	\$	228,102	\$ 228,102
11	(R.S. 47:302.40, 322.20, 332.35)			
12	Pointe Coupee Parish Visitor Enterprise			
13	Fund	\$	40,281	\$ 40,281
14	(R.S. 47:302.28, 332.17)			
15	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
16	(R.S. 47:322.32)			
17	Pineville Economic Development Fund	\$	222,535	\$ 222,535
18	(R.S. 47:302.30)			
19	Rapides Parish Economic Development			
20	Fund	\$	370,891	\$ 370,891
21	(R.S. 47:302.30, 322.32)			
22	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
23	(R.S. 33:4574.7(K))			
24	Alexandria/Pineville Area Tourism Fund	\$	250,000	\$ 242,310
25	(R.S. 47:302.30, 322.32)			
26	Red River Visitor Enterprise Fund	\$	34,733	\$ 34,733
27	(R.S. 47:302.45, 322.40, 332.45)			
28	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
29	(R.S. 47:302.4, 322.18, 332.44)			
30	River Parishes Convention, Tourist,			
31	and Visitors Commission Fund	\$	201,547	\$ 201,547
32	(R.S. 47:322.15)			
33	Sabine Parish Tourism Improvement Fund	\$	172,203	\$ 172,203
34	(R.S. 47:302.37, 322.10, 332.29)			
35	St. Bernard Parish Enterprise Fund	\$	116,399	\$ 116,399
36	(R.S. 47:322.39, 332.22)			
37	St. Charles Parish Enterprise Fund	\$	229,222	\$ 229,222
38	(R.S. 47:302.11, 332.24)			
39	St. James Parish Enterprise Fund	\$	30,756	\$ 30,756
40	(R.S. 47:332.23)			
41	St. John the Baptist Convention Facility			
42	Fund	\$	329,036	\$ 329,036
43	(R.S. 47:332.4)			
44	St. Landry Parish Historical Development			
45	Fund #1	\$	373,159	\$ 373,159
46	(R.S. 47:332.20)			
47	St. Martin Parish Enterprise Fund	\$	172,179	\$ 172,179
48	(R.S. 47:302.27)			
49	St. Mary Parish Visitor Enterprise Fund	\$	1,011,839	\$ 225,000
50	(R.S. 47:302.44, 322.25, 332.40)			
51	St. Tammany Parish Fund	\$	1,859,500	\$ 1,859,500
52	(R.S. 47:302.26, 322.37, 332.13)			
53	Tangipahoa Parish Tourist Commission			
54	Fund	\$	522,008	\$ 522,008
55	(R.S. 47:302.17, 332.14)			
56	Tangipahoa Parish Economic			
57	Development Fund	\$	175,760	\$ 175,760
58	(R.S. 47:322.5)			
59	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$ 1,941
60	(R.S. 47:302.33, 322.4, 332.27)			

1	Houma/Terrebonne Tourist Fund	\$	573,447	\$	573,447
2	(R.S. 47:302.20)				
3	Terrebonne Parish Visitor Enterprise				
4	Fund	\$	637,815	\$	564,845
5	(R.S. 47:322.24, 332.39)				
6	Union Parish Visitor Enterprise Fund	\$	27,232	\$	27,232
7	(R.S. 47:302.43, 322.23, 332.38)				
8	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$	114,843
9	(R.S. 47:302.23, 322.31, 332.11)				
10	Vernon Parish Legislative Community				
11	Improvement Fund	\$	428,272	\$	428,272
12	(R.S. 47:302.5, 322.19, 332.3)				
13	Washington Parish Tourist Commission				
14	Fund	\$	43,025	\$	43,025
15	(R.S. 47:332.8)				
16	Washington Parish Economic				
17	Development and Tourism Fund	\$	14,486	\$	14,486
18	(R.S. 47:322.6)				
19	Washington Parish Infrastructure and				
20	Park Fund	\$	50,000	\$	50,000
21	(R.S. 47:332.8(C))				
22	Webster Parish Convention and Visitors				
23	Commission Fund	\$	170,769	\$	170,769
24	(R.S. 47:302.15)				
25	West Baton Rouge Parish Visitor				
26	Enterprise Fund	\$	515,436	\$	515,436
27	(R.S. 47:332.19)				
28	West Carroll Parish Visitor				
29	Enterprise Fund	\$	17,076	\$	17,076
30	(R.S. 47:302.31, 322.2, 332.25)				
31	St. Francisville Economic Development				
32	Fund	\$	178,424	\$	178,424
33	(R.S. 47:302.46, 322.26, 332.41)				
34	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$	<u>56,665</u>
35	(R.S. 47:302.16, 322.16, 332.33)				

36	TOTAL MEANS OF FINANCING				
37	(DISCRETIONARY)	\$	<u>49,672,203</u>	\$	<u>48,727,808</u>

38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$	0	\$	0
40	Operating Expenses	\$	0	\$	0
41	Professional Services	\$	0	\$	0
42	Other Charges	\$	49,672,203	\$	48,804,555
43	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

44	TOTAL BY EXPENDITURE CATEGORY	\$	<u>49,672,203</u>	\$	<u>48,804,555</u>
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45 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 46 Center Fund exceed \$1,000,000 for FY 2018-2019, out of the funds appropriated herein out
 47 of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
 48 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
 49 Arts Society - City of Westwego, \$100,000 shall be allocated and distributed to the city of
 50 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of
 51 Westwego for river shuttle services from the Westwego River Landing or improvements to
 52 Sala Avenue, \$50,000 shall be allocated and distributed to the City of Westwego for the
 53 Creative Arts Center, \$25,000 shall be allocated and distributed to the City of Westwego for
 54 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 55 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 56 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and

1 distributed to the City of Westwego for the WHARF project, \$250,000 shall be allocated
 2 and distributed to the city of Gretna for the Marketing Program for the Gretna Festival,
 3 \$200,000 shall be allocated and distributed to the City of Gretna - Heritage Festival, and
 4 \$100,000 shall be allocated to the Jefferson Parish Council for the New Growth Economic
 5 Development Association. In the event that total revenues deposited in this fund are
 6 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 7 of the monies available, which its allocation represents to the total.

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the New
 10 Orleans Quality of Life Fund to the City of
 11 New Orleans Short Term Rental Administration \$ 2,300,000

12 Payable out of the State General Fund
 13 by Statutory Dedications out of the St. Mary
 14 Parish Visitor Enterprise Fund to the
 15 City of Franklin for the following:

16 Acquisition and repairs of the Old Franklin Post Office \$ 215,000
 17 Teche Theatre for the Performing Arts \$ 25,000
 18 Main Street Program \$ 15,000

19 Payable out of the State General Fund
 20 by Statutory Dedications out of the St. Mary
 21 Parish Visitor Enterprise Fund to the City of
 22 Patterson for the Patterson Main Street
 23 Program for Maury Park \$ 25,000

24 Payable out of the State General Fund
 25 by Statutory Dedications out of the St. Mary
 26 Parish Visitor Enterprise Fund to the City of
 27 Morgan City for the Shrimp and Petroleum Festival \$ 15,000

28 Payable out of the State General Fund
 29 by Statutory Dedications out of the St. Mary
 30 Parish Visitor Enterprise Fund to the St.
 31 Mary Parish Tourist Commission for the
 32 following:

33 Chitimacha Tribe of Louisiana \$ 10,000
 34 Tour du Teche Paddle Race \$ 10,000
 35 Franklin Black Bear and Bird Festival \$ 5,000
 36 Franklin Harvest Moon Festival \$ 5,000
 37 Wooden Boat Festival \$ 5,000
 38 Rhythms on the River and BBQ Bash \$ 5,000
 39 Festivals and Special Events Advertising and Marketing \$ 10,000
 40 Patterson Cypress Sawmill Festival \$ 5,000

41 Payable out of the State General Fund
 42 by Statutory Dedications out of the St. Mary
 43 Parish Visitor Enterprise Fund to the
 44 St. Mary Parish Council for the Brittany Project \$ 5,000

45 Payable out of the State General Fund by
 46 Statutory Dedications out of the Lafourche Parish
 47 Association for Retarded Citizens Training and
 48 Development Fund to the Lafourche Parish
 49 Association for Retarded Citizens for expenses \$ 400,000

1 **20-903 PARISH TRANSPORTATION**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Parish Road Program (per R.S. 48:751-756(A)(1))		
4 Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
5 Discretionary Expenditures	\$ 0	\$ 0
6 Parish Road Program (per R.S. 48:751-756(A)(3))		
7 Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
8 Discretionary Expenditures	\$ 0	\$ 0
9 Mass Transit Program (per R.S. 48:756(B)-(E))		
10 Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
11 Discretionary Expenditures	\$ 0	\$ 0
12 Off-system Roads and Bridges Match Program		
13 Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
14 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

17 TOTAL EXPENDITURES	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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18 MEANS OF FINANCE		
19 (NONDISCRETIONARY):		
20 State General Fund by:		
21 Statutory Dedication:		
22 Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

23 TOTAL MEANS OF FINANCING		
24 (NONDISCRETIONARY)	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

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

28 BY EXPENDITURE CATEGORY:		
29 Personal Services	\$ 0	\$ 0
30 Operating Expenses	\$ 0	\$ 0
31 Professional Services	\$ 0	\$ 0
32 Other Charges	\$ 46,400,000	\$ 46,400,000
33 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
34 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

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

37 Provided, however, that out of the funds allocated under the Parish Transportation Program
 38 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 39 following municipalities in the amounts listed:

40 Kenner	\$ 206,400
41 Gretna	\$ 168,000
42 Westwego	\$ 168,000
43 Harahan	\$ 168,000
44 Jean Lafitte	\$ 168,000
45 Grand Isle	\$ 168,000

1 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
 2 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall
 3 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
 4 shall be distributed to the municipal governing authority of Lockport, and sixteen and
 5 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
 6 authority of Thibodaux.

7 **20-905 INTERIM EMERGENCY BOARD**

8	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
9	Administrative			
10	Nondiscretionary Expenditures	\$	0	\$ 0
11	Discretionary Expenditures	\$	<u>37,159</u>	<u>\$ 37,159</u>

12 **Program Description:** *Provides funding for emergency events or occurrences not*
 13 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 14 *obtaining the written consent of two-thirds of the elected members of each house of the*
 15 *legislature and appropriating from the general fund or borrowing on the full faith and credit*
 16 *of the state to meet the emergency, all within constitutional and statutory limitation. Further*
 17 *provides for administrative costs.*

18	TOTAL EXPENDITURES	\$	<u>37,159</u>	<u>\$ 37,159</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):			
20	State General Fund (Direct)	\$	<u>0</u>	<u>\$ 0</u>

21	TOTAL MEANS OF FINANCING			
22	(NONDISCRETIONARY)	\$	<u>0</u>	<u>\$ 0</u>

23	MEANS OF FINANCE (DISCRETIONARY):			
24	State General Fund (Direct)	\$	<u>37,159</u>	<u>\$ 37,159</u>

25	TOTAL MEANS OF FINANCING			
26	(DISCRETIONARY)	\$	<u>37,159</u>	<u>\$ 37,159</u>

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

34 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

35	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
36	District Attorneys and Assistant			
37	District Attorneys			
38	Nondiscretionary Expenditures	\$	31,764,182	\$ 5,450,000
39	Discretionary Expenditures	\$	<u>0</u>	<u>\$ 0</u>

40 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 41 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 42 *an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and*
 43 *\$30,000 per victims assistance coordinator.*

44	TOTAL EXPENDITURES	\$	<u>31,764,182</u>	<u>\$ 5,450,000</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 26,314,182	\$ 0
4	State General Fund by:		
5	Statutory Dedication:		
6	Pari-Mutuel Live Racing Facility		
7	Control Fund	\$ 50,000	\$ 50,000
8	Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 31,764,182</u>	<u>\$ 5,450,000</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 31,764,182	\$ 5,450,000
19	Acquisitions/Major Repairs	\$ 0	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,764,182</u>	<u>\$ 5,450,000</u>
21	20-923 CORRECTIONS DEBT SERVICE		
22	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
23	Corrections Debt Service		
24	Nondiscretionary Expenditures	\$ 5,056,717	\$ 5,050,566
25	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
26	Program Description:		
27	<i>Provides principal and interest payments for the Louisiana</i>		
28	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>		
	<i>construction, purchase, or improvement of correctional facilities.</i>		
29	TOTAL EXPENDITURES	<u>\$ 5,056,717</u>	<u>\$ 5,050,566</u>
30	MEANS OF FINANCE		
31	(NONDISCRETIONARY):		
32	State General Fund (Direct)	<u>\$ 5,056,717</u>	<u>\$ 5,050,566</u>
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 5,056,717</u>	<u>\$ 5,050,566</u>
35	MEANS OF FINANCE (DISCRETIONARY):		
36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 0	\$ 0
40	Operating Expenses	\$ 0	\$ 0
41	Professional Services	\$ 0	\$ 0
42	Other Charges	\$ 5,056,717	\$ 5,050,566
43	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,056,717</u>	<u>\$ 5,050,566</u>

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

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	State Aid			
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	<u>39,314,155</u>	<u>38,800,000</u>

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

11	TOTAL EXPENDITURES	\$	<u>39,314,155</u>	<u>38,800,000</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	TOTAL MEANS OF FINANCING			
14	(NONDISCRETIONARY)	\$	<u>0</u>	<u>0</u>

15 MEANS OF FINANCE (DISCRETIONARY):

16	State General Fund by:			
17	Statutory Dedication:			
18	Video Draw Poker Device Fund	\$	<u>39,314,155</u>	<u>38,800,000</u>

19	TOTAL MEANS OF FINANCING			
20	(DISCRETIONARY)	\$	<u>39,314,155</u>	<u>38,800,000</u>

21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$	0	\$ 0
23	Operating Expenses	\$	0	\$ 0
24	Professional Services	\$	0	\$ 0
25	Other Charges	\$	39,314,155	\$ 38,800,859
26	Acquisitions and Major Repairs	\$	<u>0</u>	<u>0</u>

27	TOTAL BY EXPENDITURE CATEGORY	\$	<u>39,314,155</u>	<u>38,800,859</u>
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28 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

29	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30	Debt Service			
31	Nondiscretionary Expenditures	\$	15,000,000	\$ 15,000,000
32	Discretionary Expenditures	\$	<u>0</u>	<u>0</u>

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

38	TOTAL EXPENDITURES	\$	<u>15,000,000</u>	<u>15,000,000</u>
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39 MEANS OF FINANCE:
 40 (NONDISCRETIONARY):

41	State General Fund by:			
42	Statutory Dedications:			
43	Unclaimed Property Leverage Fund	\$	<u>15,000,000</u>	<u>15,000,000</u>

44	TOTAL MEANS OF FINANCING			
45	(NONDISCRETIONARY)	\$	<u>15,000,000</u>	<u>15,000,000</u>

1 BY EXPENDITURE CATEGORY:

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

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

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Debt Service and Maintenance				
11	Nondiscretionary Expenditures	\$	38,558,458	\$	37,343,170
12	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

13 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 14 *reserves for Louisiana public postsecondary education.*

15	TOTAL EXPENDITURES	\$	<u>38,558,458</u>	\$	<u>37,343,170</u>
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16	MEANS OF FINANCE				
17	(NONDISCRETIONARY):				
18	State General Fund (Direct)	\$	<u>38,558,458</u>	\$	<u>37,343,170</u>

19	TOTAL MEANS OF FINANCING				
20	(NONDISCRETIONARY)	\$	<u>38,558,458</u>	\$	<u>37,343,170</u>

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

24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$	0	\$	0
26	Operating Expenses	\$	0	\$	0
27	Professional Services	\$	0	\$	0
28	Other Charges	\$	38,558,458	\$	37,343,170
29	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
30	TOTAL BY EXPENDITURE CATEGORY	\$	<u>38,558,458</u>	\$	<u>37,343,170</u>

31 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be
 32 made available and used for other projects provided within R.S. 17:3394.3 that are for the
 33 benefit of the same institution. Prior to the final allocation of such funds, any changes shall
 34 first be reported to the Joint Legislative Committee on the Budget.

35 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 36 **COMMITMENTS**

37	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
38	Debt Service and State Commitments				
39	Nondiscretionary Expenditures	\$	10,578,840	\$	7,314,000
40	Discretionary Expenditures	\$	<u>68,935,647</u>	\$	<u>48,132,456</u>

1 **Program Description:** *Louisiana Economic Development Debt Service and State*
 2 *Commitments provides for the scheduled annual payments due for bonds and state project*
 3 *commitments.*

4 TOTAL EXPENDITURES \$ 79,514,487 \$ 55,446,456

5 MEANS OF FINANCE (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 10,578,840 \$ 7,314,000

7 TOTAL MEANS OF FINANCING
 8 (NONDISCRETIONARY) \$ 10,578,840 \$ 7,314,000

9 MEANS OF FINANCE (DISCRETIONARY):

10 State General Fund (Direct) \$ 8,641,331 \$ 32,290,158

11 State General Fund by:

12 Statutory Dedications:

13 Louisiana Mega-Project
 14 Development Fund \$ 18,333,139 \$ 2,653,887

15 Rapid Response Fund \$ 41,961,177 \$ 13,188,411

16 TOTAL MEANS OF FINANCING
 17 (DISCRETIONARY) \$ 68,935,647 \$ 48,132,456

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 0 \$ 0

20 Operating Expenses \$ 0 \$ 0

21 Professional Services \$ 0 \$ 0

22 Other Charges \$ 79,514,487 \$ 55,446,456

23 Acquisitions/Major Repairs \$ 0 \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 79,514,487 \$ 55,446,456

25 **20-932 TWO PERCENT FIRE INSURANCE FUND**

26 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

27 State Aid

28 Nondiscretionary Expenditures \$ 0 \$ 0

29 Discretionary Expenditures \$ 18,340,000 \$ 18,340,000

30 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 31 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 32 *basis.*

33 TOTAL EXPENDITURES \$ 18,340,000 \$ 18,340,000

34 MEANS OF FINANCE (NONDISCRETIONARY):

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

1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

3 Statutory Dedication:

4 Two Percent Fire Insurance Fund \$ 18,340,000 \$ 18,340,000

5 TOTAL MEANS OF FINANCING

6 (DISCRETIONARY) \$ 18,340,000 \$ 18,340,000

7 BY EXPENDITURE CATEGORY:

8 Personal Services \$ 0 \$ 0

9 Operating Expenses \$ 0 \$ 0

10 Professional Services \$ 0 \$ 0

11 Other Charges \$ 18,340,000 \$ 18,340,000

12 Acquisitions and Major Repairs \$ 0 \$ 0

13 TOTAL BY EXPENDITURE CATEGORY \$ 18,340,000 \$ 18,340,000

14 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

15 EXPENDITURES:

FY 18 EOB

FY 19 REC

16 Governor's Conferences and Interstate Compacts

17 Nondiscretionary Expenditures \$ 0 \$ 0

18 Discretionary Expenditures \$ 464,870 \$ 464,870

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

25 TOTAL EXPENDITURES \$ 464,870 \$ 464,870

26 MEANS OF FINANCE (NONDISCRETIONARY):

27 TOTAL MEANS OF FINANCING

28 (NONDISCRETIONARY) \$ 0 \$ 0

29 MEANS OF FINANCE (DISCRETIONARY):

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

31 TOTAL MEANS OF FINANCING

32 (DISCRETIONARY) \$ 464,870 \$ 464,870

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	464,870	\$	464,870
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	0	\$	0
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>464,870</u>	\$	<u>464,870</u>

8 **20-939 PREPAID WIRELESS 911 SERVICE**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Prepaid Wireless 911 Service				
11	Nondiscretionary Expenditures	\$	10,825,000	\$	14,000,000
12	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

13 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 14 *purchases a prepaid wireless telecommunication service to local 911 communication*
 15 *districts.*

16	TOTAL EXPENDITURES	\$	<u>10,825,000</u>	\$	<u>14,000,000</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

18	State General Fund by:				
19	Fees & Self-generated Revenues from				
20	prior and current year collections	\$	<u>10,825,000</u>	\$	<u>14,000,000</u>

21	TOTAL MEANS OF FINANCING				
22	(NONDISCRETIONARY):	\$	<u>10,825,000</u>	\$	<u>14,000,000</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24	TOTAL MEANS OF FINANCING				
25	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	10,825,000	\$	14,000,000
31	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>10,825,000</u>	\$	<u>14,000,000</u>

33 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 34 **MUNICIPALITIES**

35	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
36	Emergency Medical Services				
37	Nondiscretionary Expenditures	\$	150,000	\$	150,000
38	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

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

4 TOTAL EXPENDITURES \$ 150,000 \$ 150,000

5 MEANS OF FINANCE
 6 (NONDISCRETIONARY):
 7 State General Fund by:

8 Fees & Self-generated Revenues \$ 150,000 \$ 150,000

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 150,000 \$ 150,000

11 MEANS OF FINANCE (DISCRETIONARY):

12 TOTAL MEANS OF FINANCING
 13 (DISCRETIONARY) \$ 0 \$ 0

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0
 16 Operating Expenses \$ 0 \$ 0
 17 Professional Services \$ 0 \$ 0
 18 Other Charges \$ 150,000 \$ 150,000
 19 Acquisitions/Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 150,000 \$ 150,000

21 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

22 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 23 Agriculture and Forestry – Pass Through Funds
 24 Nondiscretionary Expenditures \$ 0 \$ 0
 25 Discretionary Expenditures \$ 12,239,330 \$ 11,445,249

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

32 TOTAL EXPENDITURES \$ 12,239,330 \$ 11,445,249

33 MEANS OF FINANCE
 34 (NONDISCRETIONARY):

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,541,126	\$ 1,541,126
3	State General Fund by:		
4	Interagency Transfers	\$ 1,257,910	\$ 263,829
5	Statutory Dedications:		
6	Louisiana Agricultural Finance		
7	Authority Fund	\$ 0	\$ 200,000
8	Agricultural Commodity Commission		
9	Self-Insurance Fund	\$ 350,000	\$ 350,000
10	Forestry Productivity Fund	\$ 3,000,000	\$ 3,000,000
11	Grain and Cotton Indemnity Fund	\$ 534,034	\$ 534,034
12	Federal Funds	<u>\$ 5,556,260</u>	<u>\$ 5,556,260</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 12,239,330</u>	<u>\$ 11,445,249</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 0	\$ 0
17	Operating Expenses	\$ 0	\$ 0
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 12,239,330	\$ 11,445,249
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,239,330</u>	<u>\$ 11,445,249</u>

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

24 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

25 The commissioner of administration is hereby authorized and directed to reduce the means
 26 of finance contained in this budget unit from appropriations out of State General Fund by
 27 Statutory Dedications from the following funds: Algiers Economic Development Foundation
 28 Fund (\$5,000), Beautification Project for New Orleans Neighborhoods Fund (\$5,000),
 29 Beautification and Improvement of the New Orleans City Park Fund (\$95,010), Bossier
 30 Parish Truancy Program Fund (\$19,805), Calcasieu Parish Fund (\$39,243), Casino Support
 31 Services Fund (\$90,000), Friends of NORD Fund (\$7,500), Greater New Orleans Sports
 32 Foundation Fund (\$50,000), New Orleans Urban Tourism and Hospitality Training Fund
 33 (\$5,000), Overcollections Fund (\$4,250), Rehabilitation for the Blind and Visually Impaired
 34 Fund (\$114,240), Sports Facility Assistance Fund (\$5,000), St. Landry Parish Excellence
 35 Fund (\$29,582), and Tobacco Tax Health Care Fund (\$597,465).

36	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
37	Miscellaneous Aid		
38	Nondiscretionary Expenditures	\$ 0	\$ 0
39	Discretionary Expenditures	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>

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

3	Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
4	Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
5	Lighthouse for the Blind in New Orleans	\$ 500,000	\$ 500,000
6	Louisiana Association for the Blind	\$ 784,806	\$ 500,000
7	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
8	Casino Support Services	\$ 1,800,000	\$ 0
9	Calcasieu Parish School Board	\$ 784,864	\$ 784,864
10	FORE Kids Foundation	\$ 100,000	\$ 100,000
11	26 th Judicial District Court Truancy Programs	\$ 396,099	\$ 396,099
12	Algiers Economic Development Foundation	\$ 100,000	\$ 100,000
13	Beautification Project for New Orleans	\$ 100,000	\$ 100,000
14	Neighborhoods		
15	New Orleans Tourism Hospitality Training		
16	and Economic Development, Inc.	\$ 100,000	\$ 100,000
17	Friends of NORD	\$ 150,000	\$ 100,000
18	LA Cancer Research Center of LSU HSCNO		
19	and Tulane HSC	\$ 11,949,299	\$ 11,655,197
20	New Orleans City Park Improvement		
21	Association	\$ 1,900,196	\$ 1,900,196
22	Town of Melville	\$ 85,000	\$ 0
23	St. Landry School Board	\$ 591,632	\$ 591,632
24	TOTAL EXPENDITURES	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>

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

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

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

29 State General Fund by:

30 Statutory Dedications:

31	Algiers Economic Development		
32	Foundation Fund	\$ 100,000	\$ 100,000
33	Beautification Project for New Orleans		
34	Neighborhoods Fund	\$ 100,000	\$ 100,000
35	Beautification and Improvement of the		
36	New Orleans City Park Fund	\$ 1,900,196	\$ 1,900,196
37	Bossier Parish Truancy Program Fund	\$ 396,099	\$ 396,099
38	Calcasieu Parish Fund	\$ 784,864	\$ 784,864
39	Casino Support Services Fund	\$ 1,800,000	\$ 0
40	Friends for NORD Fund	\$ 150,000	\$ 100,000
41	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
42	New Orleans Urban Tourism and		
43	Hospitality Training Fund	\$ 100,000	\$ 100,000
44	Overcollections Fund	\$ 85,000	\$ 0
45	Rehabilitation for the Blind and Visually		
46	Impaired Fund	\$ 2,284,806	\$ 2,000,000
47	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
48	St. Landry Parish Excellence Fund	\$ 591,632	\$ 591,632
49	Tobacco Tax Health Care Fund	\$ 11,949,299	\$ 11,655,197

50	TOTAL MEANS OF FINANCING		
51	(DISCRETIONARY)	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	21,341,896	\$	19,232,584
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>21,341,896</u>	\$	<u>19,232,584</u>

8	Payable out of the State General Fund by				
9	Statutory Dedications out of the Casino				
10	Support Services Fund for casino support				
11	services			\$	524,290

12 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

13	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
14	Municipal Police Supplemental Payments				
15	Nondiscretionary Expenditures	\$	35,274,083	\$	35,274,083
16	Discretionary Expenditures	\$	0	\$	0
17	Firefighters' Supplemental Payments				
18	Nondiscretionary Expenditures	\$	34,072,000	\$	34,072,000
19	Discretionary Expenditures	\$	0	\$	0
20	Constables and Justices of the Peace				
21	Supplemental Payments				
22	Nondiscretionary Expenditures	\$	977,452	\$	0
23	Discretionary Expenditures	\$	0	\$	0
24	Deputy Sheriffs' Supplemental Payments				
25	Nondiscretionary Expenditures	\$	53,716,000	\$	53,716,000
26	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

27 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 28 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 29 *Provides additional compensation for each eligible municipal constable and justice of the*
 30 *peace at the rate of \$50 per month.*

31	TOTAL EXPENDITURES	\$	<u>124,039,535</u>	\$	<u>123,062,083</u>
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32	MEANS OF FINANCE				
33	(NONDISCRETIONARY):				
34	State General Fund (Direct)	\$	<u>124,039,535</u>	\$	<u>123,062,083</u>

35	TOTAL MEANS OF FINANCE				
36	(NONDISCRETIONARY)	\$	<u>124,039,535</u>	\$	<u>123,062,083</u>

37	MEANS OF FINANCE (DISCRETIONARY):				
38	TOTAL MEANS OF FINANCE				
39	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$	0	\$	0
42	Operating Expenses	\$	0	\$	0
43	Professional Services	\$	0	\$	0
44	Other Charges	\$	124,039,535	\$	123,062,083
45	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
46	TOTAL BY EXPENDITURE CATEGORY	\$	<u>124,039,535</u>	\$	<u>123,062,083</u>

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

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

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

13	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
14	Debt Service and Maintenance		
15	Nondiscretionary Expenditures	\$ 95,940,576	\$ 96,312,235
16	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

33	TOTAL EXPENDITURES	<u>\$ 95,940,576</u>	<u>\$ 96,312,235</u>
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34	MEANS OF FINANCE (NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 51,526,197	\$ 53,397,856
36	State General Fund by:		
37	Interagency Transfers	\$ 44,411,099	\$ 42,911,099
38	Fees & Self-generated Revenues	<u>\$ 3,280</u>	<u>\$ 3,280</u>

39	TOTAL MEANS OF FINANCING		
40	(NONDISCRETIONARY)	<u>\$ 95,940,576</u>	<u>\$ 96,312,235</u>

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	95,940,576	\$	96,312,235
6	Acquisitions and Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>95,940,576</u>	\$	<u>96,312,235</u>

8 **20-XXX FUNDS**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Administrative				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>49,707,502</u>	\$	<u>52,515,351</u>

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

16	TOTAL EXPENDITURES	\$	<u>49,707,502</u>	\$	<u>52,515,351</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

18	TOTAL MEANS OF FINANCING				
19	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

20 MEANS OF FINANCE (DISCRETIONARY):

21	State General Fund (Direct)	\$	<u>49,707,502</u>	\$	<u>52,515,351</u>
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22	TOTAL MEANS OF FINANCING				
23	(DISCRETIONARY)	\$	<u>49,707,502</u>	\$	<u>52,515,351</u>

24 The state treasurer is hereby authorized and directed to transfer monies from the State
 25 General Fund (Direct) as follows: the amount of \$34,540,143 into the Louisiana Public
 26 Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for
 27 Indigents Fund; the amount of \$321,387 into the Innocence Compensation Fund; the amount
 28 of \$14,939,752 into the Self-Insurance Fund; the amount of \$1,685,569 into the Indigent
 29 Parent Representation Program Fund; and the amount of \$1,000,000 into the State
 30 Emergency Response Fund.

31 Section 19. Appropriations contained in this Section of this Act shall become effective
 32 upon enactment of certain revenue measures introduced in the 2018 Second Extraordinary
 33 Session of the Legislature, and incorporated into the Fiscal Year 2018-2019 official forecast
 34 of the Revenue Estimating Conference. To the extent sufficient revenues are not enacted in
 35 the 2018 Second Extraordinary Session of the Legislature to fully fund each appropriation
 36 contained herein, the revenues recognized shall be distributed on a pro rata basis.

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SCHEDULE 01

EXECUTIVE DEPARTMENT

Payable out of the State General Fund (Direct)
to the Executive Department for restoration of
funding \$ 27,175,091

01 - 100 EXECUTIVE OFFICE

Payable out of the State General Fund (Direct)
for operational expenditures \$ 240,000

01-107 DIVISION OF ADMINISTRATION

Payable out of the State General Fund (Direct)
for operational expenditures \$ 812,927

Payable out of the State General Fund (Direct)
to the Executive Administration Program for
LaGov implementation expenditures \$ 30,530,000

01-133 OFFICE OF ELDERLY AFFAIRS

Payable out of the State General Fund (Direct)
to the Senior Centers Program to supplement
the Senior Centers funding formula \$ 1,521,928

Provided, however, that of the funds appropriated herein from State General Fund (Direct)
to the Senior Centers Program, the funding amount distributed to each parish council on
aging for senior centers shall be equal to the amount distributed in Fiscal Year 2017-2018.

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

Payable out of the State General Fund (Direct)
to the Department of Veterans Affairs for
restoration of funding \$ 1,203,093

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

Payable out of the State General Fund (Direct)
to the Secretary of State for the Elections Program
to restore step increases for Registrars of Voters \$ 480,000

Payable out of the State General Fund (Direct)
to the Department of State for
restoration of funding \$ 6,484,890

1 **DEPARTMENT OF JUSTICE**

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

3 Payable out of the State General Fund (Direct)
 4 to the Office of the Attorney General to restore
 5 a five-percent reduction to expenses \$ 869,649

6 Payable out of the State General Fund (Direct)
 7 to the Department of Justice for
 8 restoration of funding \$ 3,600,506

9 **OFFICE OF THE LIEUTENANT GOVERNOR**

10 **04-146 LIEUTENANT GOVERNOR**

11 Payable out of the State General Fund (Direct)
 12 to the Office of the Lieutenant Governor for
 13 restoration of funding \$ 186,259

14 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

15 **04-160 AGRICULTURE AND FORESTRY**

16 Payable out of the State General Fund (Direct)
 17 to the Department of Agriculture and Forestry
 18 for restoration of funding \$ 3,223,154

19 Provided however that in the event sufficient new revenues are enacted into law and
 20 recognized by the Revenue Estimating Conference, the appropriation contained herein out
 21 of the State General Fund by Statutory Dedications out of the Louisiana Agricultural Finance
 22 Authority Fund shall be reduced by (\$2,000,000).

23 Payable out of the State General Fund (Direct)
 24 to the Department of Agriculture and Forestry for
 25 expenses \$ 2,000,000

26 **SCHEDULE 05**

27 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

28 Payable out of the State General Fund (Direct)
 29 to the Department of Economic Development
 30 for restoration of funding \$ 4,327,135

31 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

32 Payable out of the State General Fund (Direct)
 33 to the Office of Business Development for the
 34 Business Development Program to restore
 35 funding to the Matching Grants Program \$ 1,360,000

36 **SCHEDULE 06**

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

38 Payable out of the State General Fund (Direct)
 39 to the Department of Culture, Recreation and
 40 Tourism for restoration of funding \$ 6,737,022

HB NO. 1	<u>ENROLLED</u>
1 Central Southwest Region Program	
2 Authorized Positions	(43)
3 Discretionary Expenditures	<u>\$ 4,202,900</u>
4 Southeast Region Program	
5 Authorized Positions	(43)
6 Discretionary Expenditures	<u>\$ 4,087,150</u>
7 Contract Services Program	
8 Discretionary Expenditures	<u>\$ 16,120</u>
9 TOTAL EXPENDITURES	<u>\$ 10,750,000</u>
10 MEANS OF FINANCE	
11 State General Fund (Direct)	<u>\$ 10,750,000</u>
12 TOTAL MEANS OF FINANCING	<u>\$ 10,750,000</u>

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

15 Payable out of the State General Fund (Direct)	
16 to the Department of Children and Family	
17 Services for restoration of funding	\$ 34,712,518

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

19 Payable out of the State General Fund (Direct)	
20 to the Division of Child Welfare for youth	
21 aging out of Foster Care, in the event that	
22 Senate Bill No. 129 of the 2018 Regular Session	
23 of the Legislature is enacted into law	\$ 1,000,000

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

26 Payable out of the State General Fund (Direct)	
27 to the Department of Natural Resources	
28 for restoration of funding	\$ 2,111,043

11-432 OFFICE OF CONSERVATION

30 Payable out of the State General Fund (Direct)	
31 to the Oil and Gas Regulatory Program for the	
32 Legacy Site Remediation Program, including	
33 two (2) positions	\$ 280,000

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

37 Payable out of the State General Fund (Direct)	
38 to the Department of Revenue, Office of Revenue	
39 for wage personnel, non-tax debt collection tools,	
40 audit consulting, and legal services	\$ 2,280,000

1 **SCHEDULE 14**

2 **LOUISIANA WORKFORCE COMMISSION**

3 Payable out of the State General Fund (Direct)
 4 to the Louisiana Workforce Commission for
 5 restoration of funding \$ 1,792,398

6 **14-474 WORKFORCE SUPPORT AND TRAINING**

7 EXPENDITURES:
 8 Office of Workforce Development Program
 9 for Louisiana Rehabilitation Services activities \$ 4,694,836

10 TOTAL EXPENDITURES \$ 4,694,836

11 MEANS OF FINANCE:
 12 State General Fund (Direct) \$ 1,000,000
 13 Federal Funds \$ 3,694,836

14 TOTAL MEANS OF FINANCING \$ 4,694,836

15 **SCHEDULE 17**

16 **DEPARTMENT OF CIVIL SERVICE**

17 Payable out of the State General Fund (Direct)
 18 to the Department of Civil Service for
 19 restoration of funding \$ 1,213,245

20 **SCHEDULE 19**

21 **HIGHER EDUCATION**

22 Payable out of the State General Fund (Direct)
 23 to Higher Education for restoration of funding \$ 70,379,221

24 **19-671 BOARD OF REGENTS**

25 Payable out of the State General Fund (Direct)
 26 for the Office of Student Financial Assistance
 27 Program for the Taylor Opportunity Program
 28 for Students (TOPS) \$ 88,368,592

29 Payable out of the State General Fund (Direct)
 30 to the Board of Regents for public institutions
 31 of higher education \$ 25,680,922

32 **SPECIAL SCHOOLS AND COMMISSIONS**

33 Payable out of the State General Fund (Direct)
 34 to Special Schools and Commissions for
 35 restoration of funding \$ 9,783,880

1 **19-653 LOUISIANA SCHOOL FOR THE DEAF AND VISUALLY IMPAIRED**

2 Payable out of the State General Fund (Direct)
 3 to the Louisiana Schools for the Deaf and
 4 Visually Impaired for the Administration and
 5 Shared Services Program for Acquisitions
 6 and Repairs \$ 1,040,000

7 **19-657 JIMMY D. LONG LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE**
 8 **ARTS**

9 Payable out of the State General Fund (Direct)
 10 to the Jimmy D. Long, Sr. Louisiana School for
 11 Math Science and the Arts for one vacant
 12 position and for building maintenance \$ 190,000

13 **19-658 THRIVE ACADEMY**

14 Payable out of the State General Fund (Direct)
 15 to Thrive Academy for expenses related to
 16 an additional grade level \$ 860,000

17 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

18 Payable out of the State General Fund (Direct)
 19 to the Louisiana Educational Television Authority
 20 for hardware repairs and maintenance
 21 of broadcasting equipment \$ 270,000

22 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

23 Payable out of the State General Fund (Direct)
 24 to the Board of Elementary and Secondary
 25 Education for expenses relate to one
 26 vacant position \$ 50,000

27 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

28 Payable out of the State General Fund (Direct)
 29 to the New Orleans Center for the Creative Arts
 30 for operating services and building maintenance \$ 290,000

31 **DEPARTMENT OF EDUCATION**

32 Payable out of the State General Fund (Direct)
 33 to the Department of Education for restoration
 34 of funding \$ 26,816,627

35 **19-681 SUBGRANTEE ASSISTANCE**

36 Payable out of the State General Fund (Direct)
 37 to Subgrantee Assistance for the Student-Centered
 38 Goals Program to provide additional funding for
 39 the Student Scholarships for Educational Excellence Program \$ 2,100,000

40 Payable out of the State General Fund (Direct)
 41 to the Department of Education - Subgrantee
 42 Assistance Student-Centered Goals for the
 43 Child Care Assistance Program \$ 10,000,000

1 **19-697 NON-PUBLIC EDUCATIONAL ASSISTANCE**

2 Payable out of the State General Fund (Direct)
 3 to Nonpublic Educational Assistance for the
 4 Required Services Program for program restoration \$ 8,357,204

5 Payable out of the State General Fund (Direct)
 6 to Nonpublic Educational Assistance for the
 7 School Lunch Salary Supplement Program for
 8 program restoration \$ 7,002,614

9 **SCHEDULE 20**

10 **OTHER REQUIREMENTS**

11 Payable out of the State General Fund (Direct)
 12 to Other Requirements for restoration of funding \$ 23,132,392

13 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

14 Payable out of the State General Fund (Direct)
 15 to the Local Housing of Adult Offenders
 16 Program for parole holds \$ 10,000,000

17 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

18 Payable out of the State General Fund (Direct)
 19 to the Local Housing of Adult Offenders Program
 20 for payments to sheriffs and operators
 21 of Transitional Work Programs \$ 34,110,000

22 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

23 Payable out of the State General Fund (Direct)
 24 to the District Attorneys and Assistant District
 25 Attorneys Program for salary payments for
 26 assistant district attorneys and crime victim
 27 coordinators as provided for in statute \$ 25,810,000

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

30 Payable out of the State General Fund (Direct)
 31 to Louisiana Economic Development - Debt Service
 32 and State Commitments for funding of
 33 unannounced projects \$ 5,000,000

34 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

35 Payable out of the State General Fund (Direct)
 36 to the Constables and Justices of the Peace
 37 Supplemental Payments Program for additional
 38 compensation as provided for in statute \$ 980,000

39 **CHILDREN'S BUDGET**

40 Section 20. Of the funds appropriated in Section 18, the following amounts are
 41 designated as services and programs for children and their families and are hereby listed in

1 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the
 2 amounts shown to reflect final appropriations after enactment of this bill.

3 **SCHEDULE 01**
 4 **EXECUTIVE DEPARTMENT**
 5 **EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office					
Children's Cabinet	\$0	\$250,000	\$0	\$250,000	1
Children's Trust Fund	\$0	\$768,820	\$376,731	\$1,145,551	2
Louisiana Youth for Excellence (LYFE) Program	\$103,351	\$0	\$521,524	\$624,875	3
Subtotal	\$103,351	\$1,018,820	\$898,255	\$2,020,426	6

15 **SCHEDULE 01**
 16 **EXECUTIVE DEPARTMENT**
 17 **MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$2,410,734	\$705,889	\$0	\$3,116,623	34
Subtotal	\$2,410,734	\$705,889	\$0	\$3,116,623	34

24 **SCHEDULE 01**
 25 **EXECUTIVE DEPARTMENT**
 26 **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	\$6,893,307	\$1,660,667	\$21,910,379	\$30,464,353	360
Subtotal	\$6,893,307	\$1,660,667	\$21,910,379	\$30,464,353	360

34 **SCHEDULE 01**
 35 **EXECUTIVE DEPARTMENT**
 36 **LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Juvenile Legal Representation	\$0	\$4,540,696	\$0	\$4,540,696	2
Subtotal	\$0	\$4,540,696	\$0	\$4,540,696	2

42 **SCHEDULE 01**
 43 **EXECUTIVE DEPARTMENT**
 44 **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	\$409,645	\$2,370,894	\$0	\$2,780,539	0
Truancy Assessment and Service Centers (TASC) Program	\$1,831,986	\$0	\$0	\$1,831,986	2
Subtotal	\$2,241,631	\$2,370,894	\$0	\$4,612,525	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 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	\$13,489,744	\$1,873,245	\$84,016	\$15,447,005	48
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$30,723,731	\$3,105,434	\$51,402	\$33,880,567	342
Office of Juvenile Justice – Central/Southwest Region					
Institutional / Secure Care	\$7,672,178	\$1,647,050	\$10,900	\$9,330,128	188
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$22,292,099	\$1,433,856	\$32,927	\$23,758,882	252
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$21,583,832	\$4,589,201	\$712,551	\$26,885,584	0
Auxiliary Account					
	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$95,761,584	\$12,884,468	\$891,796	\$109,537,848	830

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Children and Family Services	\$3,004,498	\$0	\$0	\$3,004,498	0
Developmental Disabilities	\$848,436	\$0	\$0	\$848,436	0
Subtotal	\$3,852,934	\$0	\$0	\$3,852,934	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$2,105,734	\$747,161	\$0	\$2,852,895	0
Subtotal	\$2,105,734	\$747,161	\$0	\$2,852,895	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
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	\$3,286,733	\$3,603,660	\$0	\$6,890,393	0
Subtotal	\$3,286,733	\$3,603,660	\$0	\$6,890,393	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council					
Families Helping Families	\$507,067	\$0	\$0	\$507,067	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$225,000	\$225,000	0
Subtotal	\$507,067	\$0	\$225,000	\$732,067	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$2,090,269	\$1,441,521	\$0	\$3,531,790	0
Subtotal	\$2,090,269	\$1,441,521	\$0	\$3,531,790	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$26,801,306	\$116,801	\$98,037,040	\$124,955,147	896
Subtotal	\$26,801,306	\$116,801	\$98,037,040	\$124,955,147	896

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments					
Services for Medicaid Eligible Children	\$523,512,316	\$319,613,607	\$1,857,124,820	\$2,700,250,743	0
Subtotal	\$523,512,316	\$319,613,607	\$1,857,124,820	\$2,700,250,743	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority					
Children and Adolescent Services	\$1,685,796	\$1,766,376	\$0	\$3,452,172	0
Subtotal	\$1,685,796	\$1,766,376	\$0	\$3,452,172	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area					
Children and Adolescent Services	\$2,224,416	\$887,211	\$0	\$3,111,627	0
Subtotal	\$2,224,416	\$887,211	\$0	\$3,111,627	0

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**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District					
Children and Adolescent Services	\$3,020,238	\$741,029	\$0	\$3,761,267	0
Subtotal	\$3,020,238	\$741,029	\$0	\$3,761,267	0

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Direct	\$0	\$0	\$11,200,825	\$11,200,825	13
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	\$0	\$0	\$2,689,573	\$2,689,573	3
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$1,209,000	\$215,000	\$4,310,519	\$5,734,519	28
Genetics	\$3,306,260	\$4,506,500	\$780,000	\$8,592,760	34
HIV/Perinatal & AIDS Drug Assistance	\$0	\$1,080	\$2,605,191	\$2,606,271	1
Immunization Information Systems - Louisiana					
Immunization Network for Kids					
Statewide (IIS-LINKS)	\$102,353	\$921,182	\$0	\$1,023,535	0
Immunization Lead Poisoning Prevention	\$1,811,301	\$395,388	\$2,931,857	\$5,138,546	36
Maternal and Child Health	\$421,225	\$0	\$714,586	\$1,135,811	1
Nurse Family Partnership	\$0	\$0	\$6,680,164	\$6,680,164	11
Nutrition Services	\$2,600,000	\$2,877,075	\$14,300,825	\$19,777,900	34
School Based Health Services	\$11,400	\$49,215	\$86,678,000	\$86,738,615	134
Smoking Cessation	\$537,328	\$6,321,260	\$316,437	\$7,175,025	5
	\$0	\$325,000	\$604,664	\$929,664	3
Subtotal	\$9,998,867	\$15,611,700	\$133,862,641	\$159,473,208	303

**SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration and Support					
Administration of Children's Services	\$0	\$0	\$262,193	\$262,193	0
Behavioral Health					
Community Mental Health	\$1,596,489	\$40,000	\$8,706,510	\$10,342,999	0
Subtotal	\$1,596,489	\$40,000	\$8,968,703	\$10,605,192	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Community Based Programs					
Early Steps	\$10,353,782	\$510,000	\$6,822,055	\$17,685,837	13
Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services	\$0	\$10,979,928	\$0	\$10,979,928	131
Subtotal	\$10,353,782	\$11,489,928	\$6,822,055	\$28,665,765	144

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Imperial Calcasieu Human Services Authority					
Children and Adolescent Services	\$922,088	\$81,100	\$0	\$1,003,188	0
Subtotal	\$922,088	\$81,100	\$0	\$1,003,188	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Central Louisiana Human Services District					
Children and Adolescent Services	\$686,196	\$318,213	\$0	\$1,004,409	0
Subtotal	\$686,196	\$318,213	\$0	\$1,004,409	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children and Adolescent Services	\$248,447	\$818,211	\$0	\$1,066,658	0
Subtotal	\$248,447	\$818,211	\$0	\$1,066,658	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support					
Child Welfare Services	\$36,972,732	\$2,703,236	\$105,274,932	\$144,950,900	537
Disability Determinations	\$0	\$0	\$9,540,008	\$9,540,008	98
Family Violence Prevention	\$0	\$0	\$942,568	\$942,568	9
Payments to TANF Recipients	\$0	\$0	\$41,682,061	\$41,682,061	13
Supplemental Nutrition Assistance Program (SNAP)	\$25,599,779		\$42,061,601	\$67,661,380	345
Child Support Enforcement Services	\$18,367,631	\$0	\$55,501,893	\$73,869,524	285
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,890,778	\$17,890,778	43
Subtotal	\$80,940,142	\$2,703,236	\$272,893,841	\$356,537,219	1,330

**SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY**

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

**SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development					
Services to Youth	\$0	\$0	\$12,548,488	\$12,548,488	0
Subtotal	\$0	\$0	\$12,548,488	\$12,548,488	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System					
Healthcare, Education, Training & Patient Service	\$5,152,822	\$1,784,322	\$0	\$6,937,144	0

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Louisiana State University Agricultural Center 4-H Youth Development	\$7,425,163	\$162,000	\$1,961,854	\$9,549,017	0
Subtotal	\$12,577,985	\$1,946,322	\$1,961,854	\$16,486,161	0

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

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

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Student Financial Assistance START College Saving Plan	\$2,620,185	\$0	\$365,052	\$2,985,237	0
Subtotal	\$2,620,185	\$0	\$365,052	\$2,985,237	0

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**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	\$10,142,036	\$496,555	\$0	\$10,638,591	88
Louisiana Schools for the Deaf and Visually Impaired Instruction	\$7,725,693	\$1,294,713	\$0	\$9,020,406	118
Louisiana Schools for the Deaf and Visually Impaired Residential	\$4,664,598	\$894,968	\$0	\$5,559,566	72
Auxiliary Student Center	\$0	\$2,500	\$0	\$2,500	0
Subtotal	\$22,532,327	\$2,688,736	\$0	\$25,221,063	278

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
LSEC Education Administrative, Instruction and Residential	\$0	\$17,284,943	\$0	\$17,284,943	195
Subtotal	\$0	\$17,284,943	\$0	\$17,284,943	195

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Living/Learning Community Administration, Instruction, Residential	\$5,076,061	\$3,171,186	\$0	\$8,247,247	87
Louisiana Virtual School Louisiana Virtual School	\$0	\$275,000	\$0	\$275,000	0
Subtotal	\$5,076,061	\$3,446,186	\$0	\$8,522,247	87

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Thrive Academy Instruction Instruction and Support Services	\$2,876,727	\$1,451,940	\$233,582	\$4,562,249	30
Subtotal	\$2,876,727	\$1,451,940	\$233,582	\$4,562,249	30

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Broadcasting Administration and Educational Services	\$5,545,066	\$2,882,190	\$0	\$8,427,256	66
Subtotal	\$5,545,066	\$2,882,190	\$0	\$8,427,256	66

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Policymaking and Administration	\$1,006,614	\$240,336	\$0	\$1,246,950	7
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	\$0	\$23,275,000	\$0	\$23,275,000	5
Subtotal	\$1,006,614	\$23,515,336	\$0	\$24,521,950	12

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Instruction Services Instruction and Support Services	\$5,732,891	\$2,162,934	\$0	\$7,895,825	77
Subtotal	\$5,732,891	\$2,162,934	\$0	\$7,895,825	77

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administrative Support Administration	\$13,624,581	\$5,772,455	\$8,105,777	\$27,502,813	111
District Support District Support Services	\$20,447,741	\$19,599,597	\$38,511,809	\$78,559,147	151
Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant	\$0	\$277,556	\$37,162,075	\$37,439,631	92
Auxiliary Account Auxiliary Services	\$0	\$1,642,155	\$0	\$1,642,155	8
Subtotal	\$34,072,322	\$27,291,763	\$83,779,661	\$145,143,746	362

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
School & District Supports Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (8g) for qualifying projects	\$2,585,296	\$15,149,881	\$909,927,845	\$927,663,022	0
School & District Innovations Professional Improvement Program (PIP) payments to qualifying educators, Education Personnel Tuition Assistance, funding for the Human Capital, District Support, and School Turnaround activities	\$405,000	\$2,764,770	\$53,352,452	\$56,522,222	0

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Student-Centered Goals					
Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), LA-4 Preschool Program	\$80,440,952	\$50,807,573	\$56,107,024	\$187,355,549	0
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$182,047	\$42,734,155	\$42,916,202	0
Subtotal	\$83,431,248	\$68,904,271	\$1,062,121,476	\$1,214,456,995	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District					
Instruction	\$252,936	\$5,380,757	\$0	\$5,633,693	0
Recovery School District					
Construction	\$0	\$214,569,899	\$500,000	\$215,069,899	0
Subtotal	\$252,936	\$219,950,656	\$500,000	\$220,703,592	0

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**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	\$3,458,294,214	\$261,726,163	\$0	\$3,720,020,377	0
Subtotal	\$3,458,294,214	\$261,726,163	\$0	\$3,720,020,377	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Textbook Administration					
Textbook Administration	\$165,553	\$0	\$0	\$165,553	0
Textbooks					
Textbooks	\$2,753,836	\$0	\$0	\$2,753,836	0
Subtotal	\$2,919,389	\$0	\$0	\$2,919,389	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration Facilitation of Instructional Activities	\$1,745,655	\$1,096	\$0	\$1,746,751	3
Instruction Children's Services	\$4,283,558	\$4,116,352	\$0	\$8,399,910	80
Subtotal	\$6,029,213	\$4,117,448	\$0	\$10,146,661	83

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders Residential and Instructional Services	\$2,753,032	\$0	\$0	\$2,753,032	0
Subtotal	\$2,753,032	\$0	\$0	\$2,753,032	0

FY 2018-2019 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,427,584,153	\$1,021,835,076	\$3,563,174,883	\$9,012,594,112	5,099

Section 21. The provisions of this Act shall become effective on July 1, 2018.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____