

HOUSE BILL NO. 1
REENGROSSED

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2018 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE HENRY

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2018-2019

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

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5 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

25 B. In conjunction with the continuing assessment of the existing staff, assets, contracts,
26 and facilities of each department, agency, program or budget unit's information technology
27 resources and procurement resources, upon completion of this assessment and to the extent
28 optimization of these resources will result in the projected cost savings through staff
29 reductions, realization of operational efficiencies, cost avoidance, and elimination of asset
30 duplication, the commissioner of administration is authorized to transfer the functions,

1 positions, assets, and funds from any other department, agency, program, or budget units
2 related to these optimizations to a different department. The provisions of this Subsection
3 shall not apply to the Department of Culture, Recreation and Tourism, or any agency
4 contained in Schedule 04, Elected Officials, of this Act.

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

12 Section 7. The state treasurer is hereby authorized and directed to use any available
13 funds on deposit in the state treasury to complete the payment of General Fund
14 appropriations for the Fiscal Year 2018-2019. In order to conform to the provisions of P.L.
15 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
16 agreement executed between the state and Financial Management Services, a division of the
17 U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally
18 funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

27 (3) The number of authorized positions and authorized other charges positions approved
28 for each department, agency, or program as a result of the passage of this Act may be
29 increased by the commissioner of administration in conjunction with the transfer of

1 functions or funds to that department, agency, or program when sufficient documentation
2 is presented and the request deemed valid.

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

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

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

27 D. In the event that any cost assessment allocation proposed by the Office of Group
28 Benefits becomes effective during Fiscal Year 2018-2019, each budget unit contained in this
29 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all

1 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
2 the state basic health insurance indemnity program.

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

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

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

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

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

26 Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner
27 of administration shall make such technical adjustments as are necessary in the interagency
28 transfers means of financing and expenditure categories of the appropriations in this Act to
29 result in a balance between each transfer of funds from one budget unit to another budget
30 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this

1 balance and shall in no way have the effect of changing the intended level of funding for a
2 program or budget unit of this Act.

3 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
4 the state in Fiscal Year 2018-2019 shall be credited by the collecting agency to Fiscal Year
5 2018-2019 provided such revenues are received in time to liquidate obligations incurred
6 during Fiscal Year 2018-2019.

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

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

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

26 C. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the Transportation
27 Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal
28 priority. In the event revenues being received in the state treasury and being credited to the
29 fund which is the source of payment of any appropriation in such acts are insufficient to fully
30 fund the appropriations made from such fund source, the treasurer shall allocate money for

1 the payment of warrants drawn on such appropriations against such fund source during the
2 fiscal year on the basis of the ratio which the amount of such appropriation bears to the total
3 amount of appropriations from such fund source contained in both acts.

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

7 Section 15. Any unexpended or unencumbered reward monies received by any state
8 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
9 Incentive Program may be carried forward for expenditure in Fiscal Year 2018-2019, in
10 accordance with the respective resolution granting the reward. The commissioner of
11 administration shall implement any internal budgetary adjustments necessary to effectuate
12 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2018-
13 2019, and shall provide a summary list of all such adjustments to the Joint Legislative
14 Committee on the Budget by August 31.

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

22 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
23 information, submitted in accordance with this Act or any other provisions of law which
24 require approval by the Joint Legislative Committee on the Budget or joint approval by the
25 commissioner of administration and the Joint Legislative Committee on the Budget shall be
26 submitted to the commissioner of administration, Joint Legislative Committee on the
27 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
28 consideration by the Joint Legislative Committee on the Budget. Each submission must
29 include full justification of the transaction requested, but submission in accordance with this
30 deadline shall not be the sole determinant of whether the item is actually placed on the

1 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
2 submitted in accordance with the provisions of this Section shall be considered by the
3 commissioner of administration and Joint Legislative Committee on the Budget only when
4 extreme circumstances requiring immediate action exist.

5 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
6 no funds appropriated by this Act shall be released or provided to any recipient of an
7 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
8 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
9 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
10 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
11 legislative auditor may grant a recipient, for good cause shown, an extension of time to
12 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
13 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
14 entities of an appropriation contained in this Act with recommendation by the legislative
15 auditor pursuant to R.S. 39:72.1.

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

1 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
2 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

3 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
4 agency or entity which is not a budget unit of the state unless the intended recipient of those
5 funds submits, for approval, a comprehensive budget to the legislative auditor and the
6 transferring agency showing all anticipated uses of the appropriation, an estimate of the
7 duration of the project, and a plan showing specific goals and objectives for the use of such
8 funds, including measures of performance. In addition, and prior to making such
9 expenditure, the transferring agency shall require each recipient to agree in writing to
10 provide written reports to the transferring agency at least every six months concerning the
11 use of the funds and the specific goals and objectives for the use of the funds. In the event
12 the transferring agency determines that the recipient failed to use the funds set forth in its
13 budget within the estimated duration of the project or failed to reasonably achieve its
14 specific goals and objectives for the use of the funds, the transferring agency shall demand
15 that any unexpended funds be returned to the state treasury unless approval to retain the
16 funds is obtained from the division of administration and the Joint Legislative Committee
17 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
18 amount of the public funds received by the provider is below the amount for which an audit
19 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
20 the funds to ensure effective achievement of the goals and objectives. The transferring
21 agency shall forward to the legislative auditor, the division of administration, and the Joint
22 Legislative Committee on the Budget a report showing specific data regarding compliance
23 with this Section and collection of any unexpended funds. This report shall be submitted no
24 later than May 1, 2019.

25 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
26 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
27 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
28 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
29 Louisiana to local governing authorities shall be exempt from the provisions of this
30 Subsection.

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

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

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

12 **SCHEDULE 01**

13 **EXECUTIVE DEPARTMENT**

14 **01-100 EXECUTIVE OFFICE**

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

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

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

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 6,406,621	\$ 6,511,462
3	State General Fund by:		
4	Interagency Transfers	\$ 2,339,323	\$ 2,284,498
5	Fees & Self-generated Revenues	\$ 75,000	\$ 75,000
6	Statutory Dedications:		
7	Disability Affairs Trust Fund	\$ 351,364	\$ 251,157
8	Children’s Trust Fund	\$ 768,820	\$ 768,820
9	Federal Funds	\$ 993,255	\$ 993,255

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

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 7,838,085	\$ 7,965,654
14	Operating Expenses	\$ 807,089	\$ 807,089
15	Professional Services	\$ 281,527	\$ 281,527
16	Other Charges	\$ 2,464,589	\$ 2,231,133
17	Acquisitions/Major Repairs	\$ 0	\$ 0

18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,391,290</u>	<u>\$ 11,285,403</u>
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19 **01-101 OFFICE OF INDIAN AFFAIRS**

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Administrative - Authorized Position	(1)	(1)
22	Nondiscretionary Expenditures	\$ 146,962	\$ 146,962
23	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

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

30	State General Fund by:		
31	Statutory Dedications:		
32	Avoyelles Parish Local Government		
33	Gaming Mitigation Fund	\$ 134,804	\$ 134,804
34	Fees & Self-generated Revenues	<u>\$ 12,158</u>	<u>\$ 12,158</u>

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

37 MEANS OF FINANCE (DISCRETIONARY):

38	TOTAL MEANS OF FINANCING		
39	(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	\$	146,962	\$	146,962
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>146,962</u>	\$	<u>146,962</u>

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

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

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

19	TOTAL EXPENDITURES	\$	<u>1,982,701</u>	\$	<u>2,121,292</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund (Direct)	\$	<u>158,444</u>	\$	<u>159,808</u>
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22 TOTAL MEANS OF FINANCING
23 (NONDISCRETIONARY)

23		\$	<u>158,444</u>	\$	<u>159,808</u>
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24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$	1,807,927	\$	1,945,154
26	Federal Funds	\$	<u>16,330</u>	\$	<u>16,330</u>

27 TOTAL MEANS OF FINANCING
28 (DISCRETIONARY)

28		\$	<u>1,824,257</u>	\$	<u>1,961,484</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$	1,698,848	\$	1,793,550
31	Operating Expenses	\$	45,360	\$	45,360
32	Professional Services	\$	2,500	\$	2,500
33	Other Charges	\$	235,993	\$	279,882
34	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

35	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,982,701</u>	\$	<u>2,121,292</u>
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36 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

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

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

5 TOTAL EXPENDITURES \$ 3,783,865 \$ 4,161,780

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 3,018,651 \$ 3,281,336

8 State General Fund by:

9 Interagency Transfers \$ 174,555 \$ 174,555

10 Statutory Dedications:

11 Indigent Parent Representation

12 Program Fund \$ 590,659 \$ 705,889

13 TOTAL MEANS OF FINANCING

14 (NONDISCRETIONARY) \$ 3,783,865 \$ 4,161,780

15 MEANS OF FINANCE (DISCRETIONARY):

16 TOTAL MEANS OF FINANCE

17 (DISCRETIONARY) \$ 0 \$ 0

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 3,180,347 \$ 3,512,840

20 Operating Expenses \$ 212,820 \$ 218,020

21 Professional Services \$ 27,406 \$ 37,406

22 Other Charges \$ 363,292 \$ 390,734

23 Acquisitions/Major Repairs \$ 0 \$ 2,780

24 TOTAL BY EXPENDITURE CATEGORY \$ 3,783,865 \$ 4,161,780

25 **01-106 LOUISIANA TAX COMMISSION**

26 EXPENDITURES:

FY 18 EOB

FY 19 REC

27 Property Taxation Regulatory/Oversight -

28 Authorized Positions (38) (38)

29 Nondiscretionary Expenditures \$ 244,016 \$ 322,216

30 Discretionary Expenditures \$ 4,241,585 \$ 4,324,148

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

38 TOTAL EXPENDITURES \$ 4,485,601 \$ 4,646,364

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 125,280	\$ 137,362
3	State General Fund by:		
4	Statutory Dedications:		
5	Tax Commission Expense Fund	\$ <u>118,736</u>	\$ <u>184,854</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	\$ <u>244,016</u>	\$ <u>322,216</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 1,973,018	\$ 2,058,474
10	State General Fund by:		
11	Statutory Dedications:		
12	Tax Commission Expense Fund	\$ <u>2,268,567</u>	\$ <u>2,265,674</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	\$ <u>4,241,585</u>	\$ <u>4,324,148</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 3,594,081	\$ 3,679,876
17	Operating Expenses	\$ 342,430	\$ 382,430
18	Professional Services	\$ 295,000	\$ 295,000
19	Other Charges	\$ 214,858	\$ 289,058
20	Acquisitions/Major Repairs	\$ <u>39,232</u>	\$ <u>0</u>
21	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,485,601</u>	\$ <u>4,646,364</u>

22 **01-107 DIVISION OF ADMINISTRATION**

23	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
24	Executive Administration -		
25	Authorized Positions	(403)	(403)
26	Authorized Other Charges Positions	(6)	(6)
27	Nondiscretionary Expenditures	\$ 7,901,143	\$ 7,727,673
28	Discretionary Expenditures	\$ <u>83,019,377</u>	\$ <u>82,278,546</u>

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

33	Community Development Block Grant -		
34	Authorized Positions	(87)	(87)
35	Authorized Other Charges Positions	(10)	(25)
36	Nondiscretionary Expenditures	\$ 649,689	\$ 806,326
37	Discretionary Expenditures	\$ <u>913,347,940</u>	\$ <u>913,375,930</u>

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

1	Auxiliary Account -		
2	Authorized Positions	(14)	(14)
3	Nondiscretionary Expenditures	\$ 88,699	\$ 88,750
4	Discretionary Expenditures	<u>\$ 36,985,325</u>	<u>\$ 37,090,112</u>
5	Account Description: <i>Provides services to other agencies and programs which are</i>		
6	<i>supported through charging of those entities; includes CDBG Revolving Funds, Louisiana</i>		
7	<i>Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance</i>		
8	<i>Fund, Pentagon Courts, State Register, and Cash and Travel Management.</i>		
9	TOTAL EXPENDITURES	<u>\$ 1,041,992,173</u>	<u>\$ 1,041,367,337</u>
10	MEANS OF FINANCE		
11	(NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 7,609,131	\$ 7,366,041
13	State General Fund by:		
14	Interagency Transfers	\$ 68,504	\$ 134,826
15	Fees & Self-generated Revenues from Prior		
16	and Current Year Collections	\$ 312,207	\$ 315,556
17	Federal Funds	<u>\$ 649,689</u>	<u>\$ 806,326</u>
18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	<u>\$ 8,639,531</u>	<u>\$ 8,622,749</u>
20	MEANS OF FINANCE (DISCRETIONARY):		
21	State General Fund (Direct)	\$ 38,853,677	\$ 38,435,339
22	State General Fund by:		
23	Interagency Transfers	\$ 57,950,607	\$ 57,787,834
24	Fees & Self-generated Revenues from Prior		
25	and Current Year Collections	\$ 36,123,632	\$ 36,217,795
26	Statutory Dedications:		
27	State Emergency Response Fund	\$ 100,000	\$ 100,000
28	Energy Performance Contract Fund	\$ 41,208	\$ 30,000
29	Federal Funds	<u>\$ 900,283,518</u>	<u>\$ 900,173,620</u>
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 1,033,352,642</u>	<u>\$ 1,032,744,588</u>
32	BY EXPENDITURE CATEGORY:		
33	Personal Services	\$ 52,686,417	\$ 54,165,258
34	Operating Expenses	\$ 15,922,645	\$ 15,191,431
35	Professional Services	\$ 1,773,148	\$ 1,398,354
36	Other Charges	\$ 971,314,229	\$ 970,523,386
37	Acquisitions/Major Repairs	<u>\$ 295,734</u>	<u>\$ 88,908</u>
38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,041,992,173</u>	<u>\$ 1,041,367,337</u>

1 Provided, however, that the funds appropriated above for the Auxiliary Account
 2 appropriation shall be allocated as follows:

3	CDBG Revolving Fund	\$	1,000,000	\$	1,000,000
4	Pentagon Courts	\$	490,000	\$	490,000
5	State Register	\$	559,172	\$	584,023
6	LEAF	\$	30,000,000	\$	30,000,000
7	Cash Management	\$	200,000	\$	200,000
8	Travel Management	\$	949,780	\$	1,029,767
9	State Building and Grounds Major Repairs	\$	631,148	\$	631,148
10	Construction Litigation	\$	513,058	\$	513,058
11	State Uniform Payroll Account	\$	22,000	\$	22,000
12	Disaster CDBG Economic Development				
13	Revolving Loan Fund	\$	2,708,866	\$	2,708,866

14 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

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

20 **Program Description:** *The Coastal Protection and Restoration Authority Board is*
 21 *comprised of agency heads from numerous state offices and regional representatives. It is*
 22 *designed to be the public venue to develop and approve coastal policies and budgets focused*
 23 *on hurricane protection and coastal restoration efforts. The board was established to*
 24 *achieve integrated coastal protection for Louisiana through the articulation of a clear*
 25 *statement of priorities, policies and funding. The Coastal Protection and Restoration*
 26 *Authority(CPRA) is working closely with other entities on coastal issues, including the state*
 27 *legislature, the Governor’s Advisory Commission on Coastal Protection, Restoration and*
 28 *Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office*
 29 *of Community Development. Through the Implementation Program, the CPRA will develop,*
 30 *implement and enforce the coastal protection and restoration Master Plan, which will lead*
 31 *to a safe and sustainable coast that will protect communities, the nation’s critical energy*
 32 *infrastructure, and Louisiana’s natural resources.*

33	TOTAL EXPENDITURES		<u>\$ 146,415,114</u>		<u>\$ 130,570,156</u>
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34 MEANS OF FINANCE (NONDISCRETIONARY):

35	State General Fund by:				
36	Statutory Dedications:				
37	Coastal Protection and Restoration Fund	\$	<u>268,430</u>	\$	<u>323,183</u>

38	TOTAL MEANS OF FINANCING				
39	(NONDISCRETIONARY)	\$	<u>268,430</u>	\$	<u>323,183</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 7,490,838	\$ 6,656,894
4	Fees & Self-generated Revenues	\$ 20,000	\$ 0
5	Statutory Dedications:		
6	Natural Resources Restoration Trust Fund	\$ 29,102,948	\$ 23,961,753
7	Coastal Protection and Restoration Fund	\$ 50,627,989	\$ 53,808,734
8	Federal Funds	<u>\$ 58,904,909</u>	<u>\$ 45,819,592</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 146,146,684</u>	<u>\$ 130,246,973</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 19,916,110	\$ 21,925,198
13	Operating Expenses	\$ 2,153,217	\$ 2,153,217
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 124,201,787	\$ 106,375,691
16	Acquisitions/ Major Repairs	<u>\$ 144,000</u>	<u>\$ 116,050</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 146,415,114</u>	<u>\$ 130,570,156</u>

18 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
19 **PREPAREDNESS**

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Administrative - Authorized Positions	(53)	(55)
22	Authorized Other Charges Positions	(335)	(312)
23	Nondiscretionary Expenditures	\$ 25,268,556	\$ 613,638
24	Discretionary Expenditures	<u>\$ 981,969,667</u>	<u>\$ 982,877,283</u>

25 **Program Description:** *Responsibilities include assisting state and local governments to*
26 *prepare for, respond to, and recover from natural and manmade disasters by coordinating*
27 *activities between local governments, state and federal entities; serving as the state's*
28 *emergency operations center during emergencies; and provide resources and training*
29 *relating to homeland security and emergency preparedness. Serves as the grant*
30 *administrator for all FEMA and homeland security funds disbursed within of the state.*

31	TOTAL EXPENDITURES	<u>\$ 1,007,238,223</u>	<u>\$ 983,490,921</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 25,203,556	\$ 578,638
34	Federal Funds	<u>\$ 65,000</u>	<u>\$ 35,000</u>

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 25,268,556</u>	<u>\$ 613,638</u>

37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 981,188	\$ 5,017,805
39	State General Fund by:		
40	Interagency Transfers	\$ 5,254,256	\$ 110,000

1	Fees & Self-generated Revenues	\$ 245,944	\$ 245,944
2	Statutory Dedications:		
3	State Emergency Response Fund	\$ 0	\$ 1,000,000
4	Louisiana Interoperability		
5	Communications Fund	\$ 0	\$ 458,688
6	Federal Funds	<u>\$ 975,488,279</u>	<u>\$ 976,044,846</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 981,969,667</u>	<u>\$ 982,877,283</u>
9	BY EXPENDITURE CATEGORY		
10	Personal Services	\$ 5,410,741	\$ 5,797,674
11	Operating Expenses	\$ 684,225	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 1,001,143,257	\$ 972,981,249
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 4,711,998</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,007,238,223</u>	<u>\$ 983,490,921</u>
16	01-112 DEPARTMENT OF MILITARY AFFAIRS		
17	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
18	Military Affairs - Authorized Positions	(397)	(397)
19	Nondiscretionary Expenditures	\$ 2,794,127	\$ 2,820,384
20	Discretionary Expenditures	\$ 68,820,781	\$ 50,873,637
21	Program Description: <i>The Military Affairs Program was created to reinforce the</i>		
22	<i>Armed Forces of the United States and to be available for the security and emergency</i>		
23	<i>needs of the State of Louisiana. The program provides organized, trained and equipped</i>		
24	<i>units to execute assigned state and federal missions.</i>		
25	Education - Authorized Positions	(360)	(360)
26	Authorized Other Charges Positions	(3)	(3)
27	Nondiscretionary Expenditures	\$ 0	\$ 0
28	Discretionary Expenditures	\$ 32,038,711	\$ 30,464,353
29	Program Description: <i>The mission of the Education Program in the Department of</i>		
30	<i>Military Affairs is to provide alternative education opportunities for selected at-risk youth</i>		
31	<i>through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp</i>		
32	<i>Minden) and Starbase Programs (Camp Beauregard, Jackson Barracks, and Iberville</i>		
33	<i>Parish).</i>		
34	Auxiliary Account		
35	Nondiscretionary Expenditures	\$ 0	\$ 0
36	Discretionary Expenditures	<u>\$ 295,195</u>	<u>\$ 544,655</u>
37	Account Description: <i>Provides essential quality of life services to Military Members, Youth</i>		
38	<i>Challenge students, employees and tenants of our installations.</i>		
39	TOTAL EXPENDITURES	<u>\$ 103,948,814</u>	<u>\$ 84,703,029</u>

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 2,074,512	\$ 2,092,873
4	State General Fund by:		
5	Interagency Transfers	\$ 193	\$ 10,859
6	Fees & Self-generated Revenues from Prior		
7	and Current Year Collections	\$ 23,448	\$ 0
8	Federal Funds	<u>\$ 695,974</u>	<u>\$ 716,652</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 2,794,127</u>	<u>\$ 2,820,384</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 34,711,432	\$ 32,394,307
13	State General Fund by:		
14	Interagency Transfers	\$ 5,604,117	\$ 2,172,947
15	Fees & Self-generated Revenues from Prior		
16	and Current Year Collections	\$ 5,476,607	\$ 5,378,125
17	Statutory Dedications:		
18	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
19	State Emergency Response Fund	\$ 108,296	\$ 0
20	Federal Funds	<u>\$ 55,204,235</u>	<u>\$ 41,887,266</u>
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 101,154,687</u>	<u>\$ 81,882,645</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 45,640,421	\$ 46,327,190
25	Operating Expenses	\$ 24,175,205	\$ 23,018,252
26	Professional Services	\$ 2,264,428	\$ 1,932,562
27	Other Charges	\$ 25,003,168	\$ 10,911,015
28	Acquisitions/Major Repairs	<u>\$ 6,865,592</u>	<u>\$ 2,514,010</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 103,948,814</u>	<u>\$ 84,703,029</u>
30	Payable out of Federal Funds to the Military		
31	Affairs Program for the Security Cooperative		
32	Agreement, including two (2) authorized positions		\$ 122,586
33	01-116 LOUISIANA PUBLIC DEFENDER BOARD		
34	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
35	Louisiana Public Defender Board -		
36	Authorized Positions	(16)	(16)
37	Nondiscretionary Expenditures	\$ 30,799	\$ 41,025
38	Discretionary Expenditures	<u>\$ 34,344,439</u>	<u>\$ 35,620,685</u>
39	Program Description:		
40	<i>The Louisiana Public Defender Board shall improve the criminal</i>		
41	<i>justice system and the quality of criminal defense services provided to individuals through</i>		
42	<i>a community-based delivery system; ensure equal justice for all citizens without regard to</i>		
43	<i>race, color, religion, age, sex, national origin, political affiliation or disability; guarantee</i>		
44	<i>the respect for personal rights of individuals charged with criminal or delinquent acts; and</i>		
45	<i>uphold the highest ethical standards of the legal profession. In addition, the Louisiana</i>		
46	<i>Public Defender Board provides legal representation to all indigent parents in Child In</i>		
47	<i>Need of Care (CINC) cases statewide.</i>		
47	TOTAL EXPENDITURES	<u>\$ 34,375,238</u>	<u>\$ 35,661,710</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Louisiana Public Defender Fund	\$ 30,799	\$ 41,025
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	<u>\$ 30,799</u>	<u>\$ 41,025</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund by:		
9	Interagency Transfers	\$ 75,000	\$ 50,000
10	Fees & Self-generated Revenues from Prior		
11	and Current Year Collections	\$ 25,537	\$ 0
12	Statutory Dedications:		
13	Louisiana Public Defender Fund	\$ 33,234,722	\$ 34,562,505
14	Indigent Parent Representation		
15	Program Fund	\$ 980,680	\$ 979,680
16	DNA Testing Post-Conviction Relief		
17	for Indigents Fund	<u>\$ 28,500</u>	<u>\$ 28,500</u>
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	<u>\$ 34,344,439</u>	<u>\$ 35,620,685</u>
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 2,219,920	\$ 2,285,472
22	Operating Expenses	\$ 307,868	\$ 351,172
23	Professional Services	\$ 496,680	\$ 590,563
24	Other Charges	\$ 31,350,770	\$ 32,402,103
25	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 32,400</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,375,238</u>	<u>\$ 35,661,710</u>
27	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT		
28	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
29	Administrative		
30	Nondiscretionary Expenditures	\$ 23,397,038	\$ 23,337,000
31	Discretionary Expenditures	<u>\$ 67,935,629</u>	<u>\$ 69,149,781</u>
32	Program Description: <i>Provides for the operations of the Mercedes-Benz Superdome and</i>		
33	<i>the Smoothie King Center.</i>		
34	TOTAL EXPENDITURES	<u>\$ 91,332,667</u>	<u>\$ 92,486,781</u>
35	MEANS OF FINANCE		
36	(NONDISCRETIONARY):		
37	State General Fund by:		
38	Fees & Self-generated Revenues	\$ 22,797,038	\$ 22,737,000
39	Statutory Dedications:		
40	Louisiana Stadium and Exposition		
41	District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 600,000</u>
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 23,397,038</u>	<u>\$ 23,337,000</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$ 52,515,435	\$ 53,382,658
4	Statutory Dedications:		
5	New Orleans Sports Franchise Fund	\$ 8,700,000	\$ 9,000,000
6	New Orleans Sports Franchise		
7	Assistance Fund	\$ 2,550,000	\$ 2,567,123
8	Sports Facility Assistance Fund	\$ 4,170,194	\$ 4,200,000
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 67,935,629</u>	<u>\$ 69,149,781</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 24,749,639	\$ 25,946,390
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 66,583,028	\$ 66,540,391
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 91,332,667</u>	<u>\$ 92,486,781</u>

18 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
19 **ADMINISTRATION OF CRIMINAL JUSTICE**

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Federal Program - Authorized Positions	(25)	(25)
22	Nondiscretionary Expenditures	\$ 200,922	\$ 213,964
23	Discretionary Expenditures	\$ 46,197,025	\$ 39,490,995

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

30	State Program -		
31	Authorized Positions	(17)	(17)
32	Nondiscretionary Expenditures	\$ 9,537,967	\$ 9,393,914
33	Discretionary Expenditures	<u>\$ 2,453,967</u>	<u>\$ 2,081,613</u>

34 **Program Description:** *Advances the overall agency mission through the effective*
35 *administration of state programs as authorized, to assist in the improvement of the state's*
36 *criminal justice community through the funding of innovative, essential, and needed criminal*
37 *justice initiatives at the state and local levels. Also provides leadership and coordination*
38 *of multi-agency efforts in those areas directly relating to the overall agency mission.*

39	TOTAL EXPENDITURES	<u>\$ 58,389,881</u>	<u>\$ 51,180,486</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 1,169,798	\$ 1,138,150
4	State General Fund by:		
5	Statutory Dedications:		
6	Crime Victims Reparations Fund	\$ 5,228,555	\$ 5,257,211
7	Tobacco Tax Health Care Fund	\$ 2,370,893	\$ 2,373,634
8	Drug Abuse Education and		
9	Treatment Fund	\$ 510,721	\$ 366,919
10	Innocence Compensation Fund	\$ 258,000	\$ 258,000
11	Federal Funds	\$ 200,922	\$ 213,964
12	TOTAL MEANS OF FINANCING		
13	(NONDISCRETIONARY)	<u>\$ 9,738,889</u>	<u>\$ 9,607,878</u>
14	MEANS OF FINANCE (DISCRETIONARY):		
15	State General Fund (Direct)	\$ 2,795,961	\$ 2,432,505
16	State General Fund by:		
17	Statutory Dedications:		
18	Crime Victims Reparations Fund	\$ 0	\$ 0
19	Tobacco Tax Health Care Fund	\$ 0	\$ 0
20	Drug Abuse Education and		
21	Treatment Fund	\$ 0	\$ 0
22	Federal Funds	\$ 45,855,031	\$ 39,140,103
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 48,650,992</u>	<u>\$ 41,572,608</u>
25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 4,439,882	\$ 4,672,277
27	Operating Expenses	\$ 537,639	\$ 537,639
28	Professional Services	\$ 1,090,698	\$ 1,090,698
29	Other Charges	\$ 52,267,198	\$ 44,842,186
30	Acquisitions/Major Repairs	\$ 54,464	\$ 37,686
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,389,881</u>	<u>\$ 51,180,486</u>
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Innocence		
34	Compensation Fund to the State Program for		
35	judgments		\$ 63,387
36	01-133 OFFICE OF ELDERLY AFFAIRS		
37	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
38	Administrative - Authorized Positions	(65)	(65)
39	Nondiscretionary Expenditures	\$ 407,406	\$ 429,152
40	Discretionary Expenditures	<u>\$ 7,345,286</u>	<u>\$ 7,563,445</u>
41	Program Description:		
42	<i>Provides administrative functions including advocacy, planning,</i>		
43	<i>coordination, interagency links, information sharing, and monitoring and evaluation</i>		
	<i>services.</i>		

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 Payable out of the State General Fund (Direct)
40 to the Senior Center Program to supplement the
41 senior center funding formula \$ 1,521,928

42 Provided, however, that of the funds appropriated herein from State General Fund (Direct)
43 to the Senior Centers Program, the funding amount distributed to each parish council on
44 aging for senior centers shall be equal to the amount distributed in Fiscal Year 2017-2018.

1 **01-254 LOUISIANA STATE RACING COMMISSION**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Louisiana State Racing Commission -		
4	Authorized Positions	(82)	(82)
5	Nondiscretionary Expenditures	\$ 87,513	\$ 91,986
6	Discretionary Expenditures	<u>\$ 12,421,988</u>	<u>\$ 12,537,570</u>

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

13	TOTAL EXPENDITURES	<u>\$ 12,509,501</u>	<u>\$ 12,629,556</u>
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14 MEANS OF FINANCE (NONDISCRETIONARY):

15	State General Fund by:		
16	Statutory Dedications:		
17	Pari-mutuel Live Racing Facility		
18	Gaming Control Fund	<u>\$ 87,513</u>	<u>\$ 91,986</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	<u>\$ 87,513</u>	<u>\$ 91,986</u>

21 MEANS OF FINANCE (DISCRETIONARY):

22	State General Fund by:		
23	Fees & Self-generated Revenues from Prior		
24	and Current Year Collections	\$ 4,542,179	\$ 4,512,398
25	Statutory Dedications:		
26	Pari-mutuel Live Racing Facility		
27	Gaming Control Fund	\$ 5,154,412	\$ 5,325,172
28	Video Draw Poker Device Purse		
29	Supplement Fund	<u>\$ 2,725,397</u>	<u>\$ 2,700,000</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 12,421,988</u>	<u>\$ 12,537,570</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 4,322,745	\$ 4,400,305
34	Operating Expenses	\$ 594,251	\$ 594,251
35	Professional Services	\$ 44,964	\$ 44,964
36	Other Charges	\$ 7,527,541	\$ 7,570,036
37	Acquisitions/Major Repairs	<u>\$ 20,000</u>	<u>\$ 20,000</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,509,501</u>	<u>\$ 12,629,556</u>
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1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Office of Financial Institutions -		
4	Authorized Positions	(111)	(111)
5	Nondiscretionary Expenditures	\$ 1,073,566	\$ 1,095,461
6	Discretionary Expenditures	<u>\$ 12,522,959</u>	<u>\$ 13,007,966</u>

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

11	TOTAL EXPENDITURES	<u>\$ 13,596,525</u>	<u>\$ 14,103,427</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

13	State General Fund by:		
14	Fees & Self-generated Revenues	<u>\$ 1,073,566</u>	<u>\$ 1,095,461</u>

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 1,073,566</u>	<u>\$ 1,095,461</u>

17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund by:		
19	Fees & Self-generated Revenues	<u>\$ 12,522,959</u>	<u>\$ 13,007,966</u>

20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 12,522,959</u>	<u>\$ 13,007,966</u>

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 11,165,270	\$ 11,623,824
24	Operating Expenses	\$ 1,250,459	\$ 1,250,459
25	Professional Services	\$ 15,000	\$ 15,000
26	Other Charges	\$ 1,165,796	\$ 1,214,144
27	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,596,525</u>	<u>\$ 14,103,427</u>
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29 **SCHEDULE 03**

30 **DEPARTMENT OF VETERANS AFFAIRS**

31 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

32	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33	Administrative -		
34	Authorized Positions	(19)	(15)
35	Nondiscretionary Expenditures	\$ 689,653	\$ 625,468
36	Discretionary Expenditures	\$ 2,620,906	\$ 2,384,337

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

1	Claims -			
2	Authorized Positions		(7)	(7)
3	Nondiscretionary Expenditures	\$	0	\$ 0
4	Discretionary Expenditures	\$	439,636	\$ 518,860

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

7	Contact Assistance -			
8	Authorized Positions		(56)	(59)
9	Nondiscretionary Expenditures	\$	0	\$ 0
10	Discretionary Expenditures	\$	3,565,266	\$ 3,582,830

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

14	State Approval Agency -			
15	Authorized Positions		(3)	(3)
16	Nondiscretionary Expenditures	\$	0	\$ 0
17	Discretionary Expenditures	\$	315,422	\$ 343,575

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

23	State Veterans Cemetery -			
24	Authorized Positions		(23)	(24)
25	Nondiscretionary Expenditures	\$	0	\$ 0
26	Discretionary Expenditures	\$	2,352,362	\$ 2,039,931

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

31	TOTAL EXPENDITURES		<u>\$ 9,983,245</u>	<u>\$ 9,495,001</u>
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32	MEANS OF FINANCE			
33	(NONDISCRETIONARY):			
34	State General Fund (Direct)	\$	<u>689,653</u>	\$ <u>625,468</u>

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

37	MEANS OF FINANCE (DISCRETIONARY):			
38	State General Fund (Direct)	\$	4,786,639	\$ 4,966,950
39	State General Fund by:			
40	Interagency Transfers	\$	1,779,806	\$ 1,579,806
41	Fees & Self-generated Revenues	\$	1,258,048	\$ 1,250,490
42	Statutory Dedications:			
43	Louisiana Military Family Assistance Fund	\$	115,528	\$ 115,528
44	Federal Funds	\$	<u>1,353,571</u>	\$ <u>956,759</u>

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,154,792	\$ 7,180,391
3	Operating Expenses	\$ 576,655	\$ 576,655
4	Professional Services	\$ 535,000	\$ 335,000
5	Other Charges	\$ 1,571,851	\$ 1,361,417
6	Acquisitions/ Major Repairs	\$ 144,947	\$ 41,538
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,983,245</u>	<u>\$ 9,495,001</u>

8 **03-131 LOUISIANA WAR VETERANS HOME**

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

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

18	TOTAL EXPENDITURES	<u>\$ 10,575,533</u>	<u>\$ 9,668,658</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	State General Fund by:		
24	Interagency Transfers	\$ 168,720	\$ 227,508
25	Fees & Self-generated Revenues	\$ 2,556,662	\$ 1,927,993
26	Federal Funds	<u>\$ 7,850,151</u>	<u>\$ 7,513,157</u>

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

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 7,495,925	\$ 7,308,978
31	Operating Expenses	\$ 1,313,575	\$ 1,125,447
32	Professional Services	\$ 515,827	\$ 515,827
33	Other Charges	\$ 979,826	\$ 718,406
34	Acquisitions/ Major Repairs	<u>\$ 270,380</u>	<u>\$ 0</u>
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,575,533</u>	<u>\$ 9,668,658</u>

36 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

37	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
38	Northeast Louisiana War Veterans Home -		
39	Authorized Positions	(149)	(149)
40	Nondiscretionary Expenditures	\$ 35,700	\$ 54,250
41	Discretionary Expenditures	<u>\$ 11,360,608</u>	<u>\$ 12,060,794</u>

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

5 TOTAL EXPENDITURES \$ 11,396,308 \$ 12,115,044

6 MEANS OF FINANCE
 7 (NONDISCRETIONARY):

8 Federal Funds \$ 35,700 \$ 54,250

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 35,700 \$ 54,250

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund by:

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

14 Federal Funds \$ 8,722,685 \$ 9,422,871

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

17 BY EXPENDITURE CATEGORY:

18 Personal Services \$ 7,753,086 \$ 8,621,848

19 Operating Expenses \$ 1,531,111 \$ 1,659,906

20 Professional Services \$ 577,528 \$ 577,528

21 Other Charges \$ 984,147 \$ 930,762

22 Acquisitions/ Major Repairs \$ 550,436 \$ 325,000

23 TOTAL BY EXPENDITURE CATEGORY \$ 11,396,308 \$ 12,115,044

24 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

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

26 Southwest Louisiana War Veterans Home -

27 Authorized Positions (148) (153)

28 Nondiscretionary Expenditures \$ 205,043 \$ 259,779

29 Discretionary Expenditures \$ 11,904,667 \$ 12,806,160

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

34 TOTAL EXPENDITURES \$ 12,109,710 \$ 13,065,939

35 MEANS OF FINANCE
 36 (NONDISCRETIONARY):

37 Federal Funds \$ 205,043 \$ 259,779

38 TOTAL MEANS OF FINANCING
 39 (NONDISCRETIONARY) \$ 205,043 \$ 259,779

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 80,800	\$ 88,244
4	Fees & Self-generated Revenues	\$ 3,275,354	\$ 3,298,646
5	Federal Funds	\$ 8,548,513	\$ 9,419,270
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 11,904,667</u>	<u>\$ 12,806,160</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 7,852,825	\$ 8,873,578
10	Operating Expenses	\$ 1,906,664	\$ 2,128,083
11	Professional Services	\$ 635,062	\$ 551,710
12	Other Charges	\$ 1,145,006	\$ 1,238,951
13	Acquisitions/ Major Repairs	\$ 570,153	\$ 273,617
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,109,710</u>	<u>\$ 13,065,939</u>
15	03-135 NORTHWEST LOUISIANA WAR VETERANS HOME		
16	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17	Northwest Louisiana War Veterans Home -		
18	Authorized Positions	(148)	(150)
19	Nondiscretionary Expenditures	\$ 0	\$ 0
20	Discretionary Expenditures	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>
21	Program Description:		
22	<i>To provide medical and nursing care to eligible Louisiana veterans</i>		
23	<i>in an effort to return the veteran to the highest physical and mental capacity. The war home,</i>		
24	<i>located in Bossier City, Louisiana, opened in April 2007 to meet the growing long-term</i>		
	<i>healthcare needs of Louisiana's disabled and homeless veterans.</i>		
25	TOTAL EXPENDITURES	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>
26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund by:		
31	Fees & Self-generated Revenues	\$ 2,907,472	\$ 3,129,140
32	Federal Funds	\$ 8,420,307	\$ 9,188,530
33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>
35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 7,557,721	\$ 8,253,295
37	Operating Expenses	\$ 1,634,634	\$ 2,166,078
38	Professional Services	\$ 957,689	\$ 973,954
39	Other Charges	\$ 767,500	\$ 567,540
40	Acquisitions/ Major Repairs	\$ 410,235	\$ 356,803
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>

1 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Southeast Louisiana War Veterans Home -		
4 Authorized Positions	(147)	(151)
5 Nondiscretionary Expenditures	\$ 0	\$ 0
6 Discretionary Expenditures	<u>\$ 12,912,504</u>	<u>\$ 14,249,724</u>

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 Reserve, Louisiana, opened in June 2007 to meet the growing long-term*
 10 *healthcare needs of Louisiana's disabled and homeless veterans.*

11 TOTAL EXPENDITURES	<u>\$ 12,912,504</u>	<u>\$ 14,249,724</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	\$ 806,107	\$ 454,264
18 Fees & Self-generated Revenues	\$ 4,189,502	\$ 5,012,475
19 Federal Funds	<u>\$ 7,916,895</u>	<u>\$ 8,782,985</u>

20 TOTAL MEANS OF FINANCING		
21 (DISCRETIONARY)	<u>\$ 12,912,504</u>	<u>\$ 14,249,724</u>

22 BY EXPENDITURE CATEGORY:

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

28 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,912,504</u>	<u>\$ 14,249,724</u>
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29 **SCHEDULE 04**

30 **ELECTED OFFICIALS**

31 **DEPARTMENT OF STATE**

32 **04-139 SECRETARY OF STATE**

33 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34 Administrative -		
35 Authorized Positions	(72)	(72)
36 Nondiscretionary Expenditures	\$ 950,822	\$ 958,707
37 Discretionary Expenditures	\$ 10,712,843	\$ 10,703,120

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

1	Elections -			
2	Authorized Positions		(126)	(126)
3	Nondiscretionary Expenditures	\$	33,575,035	\$ 32,085,255
4	Discretionary Expenditures	\$	19,417,086	\$ 24,163,838

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

10	Archives and Records -			
11	Authorized Positions		(32)	(32)
12	Nondiscretionary Expenditures	\$	0	\$ 0
13	Discretionary Expenditures	\$	3,974,564	\$ 3,948,197

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

19	Museum and Other Operations -			
20	Authorized Positions		(30)	(27)
21	Nondiscretionary Expenditures	\$	0	\$ 0
22	Discretionary Expenditures	\$	3,217,865	\$ 3,026,190

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

29	Commercial -			
30	Authorized Positions		(54)	(54)
31	Nondiscretionary Expenditures	\$	0	\$ 0
32	Discretionary Expenditures	\$	9,045,749	\$ 9,160,998

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

38	TOTAL EXPENDITURES		<u>\$ 80,893,964</u>	<u>\$ 84,046,305</u>
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39	MEANS OF FINANCE			
40	(NONDISCRETIONARY):			
41	State General Fund (Direct)	\$	30,587,891	\$ 29,397,289
42	State General Fund by:			
43	Fees & Self-generated Revenues	\$	<u>3,937,966</u>	\$ <u>3,646,673</u>
44	TOTAL MEANS OF FINANCING			
45	(NONDISCRETIONARY)	\$	<u>34,525,857</u>	\$ <u>33,043,962</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 22,570,945	\$ 26,772,759
3	State General Fund by:		
4	Interagency Transfers	\$ 221,500	\$ 157,500
5	Fees & Self-generated Revenues	\$ 23,462,584	\$ 23,959,006
6	Statutory Dedications:		
7	Shreveport Riverfront and Convention		
8	Center and Independence Stadium	\$ 113,078	\$ 113,078
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 46,368,107</u>	<u>\$ 51,002,343</u>

11 BY EXPENDITURE CATEGORY:

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

18	Payable out of the State General Fund by		
19	Interagency Transfers from the Office of Children		
20	and Family Services to the Archives and Records		
21	Program for microfilm services		\$ 70,000

22 **DEPARTMENT OF JUSTICE**

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	\$ 5,770,256	\$ 6,000,107

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	\$ 179,874	\$ 179,874

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 18,501,834	\$ 14,864,631
3	State General Fund by:		
4	Interagency Transfers from Prior and		
5	Current Year Transfers	\$ 24,694,878	\$ 22,053,258
6	Fees & Self-generated Revenues from		
7	Prior and Current Year Collections	\$ 6,762,059	\$ 6,712,059
8	Statutory Dedications:		
9	Department of Justice Debt		
10	Collection Fund	\$ 2,671,913	\$ 2,492,347
11	Department of Justice Legal		
12	Support Fund	\$ 1,962,617	\$ 1,600,000
13	Insurance Fraud Investigation Fund	\$ 740,065	\$ 740,065
14	Louisiana Fund	\$ 711,139	\$ 660,832
15	Medical Assistance Program Fraud		
16	Detection Fund	\$ 1,770,081	\$ 1,700,267
17	Pari-mutuel Live Racing Facility		
18	Gaming Control Fund	\$ 755,632	\$ 756,000
19	Riverboat Gaming Enforcement Fund	\$ 1,692,471	\$ 1,955,384
20	Sex Offender Registry Technology Fund	\$ 1,015,943	\$ 927,781
21	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
22	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
23	Video Draw Poker Device Fund	\$ 2,876,791	\$ 2,877,866
24	Federal Funds	<u>\$ 7,335,556</u>	<u>\$ 6,895,147</u>
25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 71,905,979</u>	<u>\$ 64,650,637</u>

27 BY EXPENDITURE CATEGORY:

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

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,555,655</u>	<u>\$ 68,757,212</u>
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34 Payable out of the State General Fund by
 35 Statutory Dedications out of the Louisiana Fund
 36 to the Civil Law Program for the acquisition of
 37 hardware and software to electronically record and
 38 submit tobacco tax stamp data to the Department
 39 of Justice

\$ 1,566,800

40 **OFFICE OF THE LIEUTENANT GOVERNOR**

41 **04-146 LIEUTENANT GOVERNOR**

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

47 **Program Description:** *The mission of the Administrative program is to participate in*
 48 *executive department activities designed to prepare the Lieutenant Governor to serve as*
 49 *Governor; to serve as Commissioner of Department of Culture, Recreation, and Tourism;*
 50 *and to develop and implement a retirement program which will result in retaining and*
 51 *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 **04-147 STATE TREASURER**

34	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
35	Administrative -		
36	Authorized Positions	(24)	(24)
37	Nondiscretionary Expenditures	\$ 127,001	\$ 278,132
38	Discretionary Expenditures	\$ 4,821,224	\$ 4,871,615

39 **Program Description:** *Provides the leadership, support, and oversight necessary to be*
40 *responsible for managing, directing, and ensuring the effective and efficient operation of the*
41 *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: <i>Provides the highest quality accounting and fiscal controls of all</i>		
6	<i>monies deposited in the Treasury and assures that monies on deposit in the Treasury are</i>		
7	<i>disbursed from the Treasury in accordance with constitutional and statutory law for the</i>		
8	<i>benefit of the citizens of the State of Louisiana and provides for the internal management</i>		
9	<i>and finance functions of the Treasury.</i>		
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: <i>Provides staff to assist the State Bond Commission in carrying out</i>		
15	<i>its constitutional and statutory mandates.</i>		
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: <i>Invests state funds deposited in the State Treasury in a prudent</i>		
21	<i>manner consistent with the cash needs of the state, the directives of the Louisiana</i>		
22	<i>Constitution and statutes, and within the guidelines and requirements of the various funds</i>		
23	<i>under management.</i>		
24	TOTAL EXPENDITURES	<u>\$ 11,399,347</u>	<u>\$ 11,639,368</u>
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	\$	<u>139,050</u>	\$	<u>139,500</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>11,399,347</u>	\$	<u>11,339,368</u>

8 **DEPARTMENT OF PUBLIC SERVICE**

9 **04-158 PUBLIC SERVICE COMMISSION**

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

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

20	Support Services -				
21	Authorized Positions		(24)		(21)
22	Nondiscretionary Expenditures	\$	340,695	\$	340,695
23	Discretionary Expenditures	\$	2,147,039	\$	1,940,514

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

30	Motor Carrier Registration -				
31	Authorized Positions		(5)		(6)
32	Nondiscretionary Expenditures	\$	144,000	\$	144,000
33	Discretionary Expenditures	\$	450,065	\$	492,894

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

39	District Offices -				
40	Authorized Positions		(37)		(37)
41	Nondiscretionary Expenditures	\$	419,442	\$	433,483
42	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 **04-160 AGRICULTURE AND FORESTRY**

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

35 Management and Finance -

36 Authorized Positions (105) (104)

37 Authorized Other Charges Positions (1) (0)

38 Nondiscretionary Expenditures \$ 5,942,362 \$ 5,858,956

39 Discretionary Expenditures \$ 13,497,180 \$ 14,101,258

40 **Program Description:** *Centrally manages revenue, purchasing, payroll, computer*
 41 *functions and support services (budget preparation, fiscal, legal, procurement, property*
 42 *control, human resources, fleet and facility management, distribution of commodities*
 43 *donated by the United States Department of Agriculture (USDA), auditing, management and*
 44 *information systems, print shop, mail room, document imaging and district office clerical*
 45 *support, as well as management of the Department of Agriculture and Forestry's funds).*

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

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

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

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

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

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

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

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

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

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

46	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

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

44	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
45	Administrative/Fiscal Program -		
46	Authorized Positions	(67)	(67)
47	Nondiscretionary Expenditures	\$ 1,303,023	\$ 1,235,499
48	Discretionary Expenditures	\$ 10,789,061	\$ 11,303,616

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

4	Market Compliance Program -		
5	Authorized Positions	(155)	(155)
6	Nondiscretionary Expenditures	\$ 917,996	\$ 923,072
7	Discretionary Expenditures	<u>\$ 18,103,263</u>	<u>\$ 18,416,018</u>

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

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

12	State General Fund by:		
13	Fees & Self-generated Revenues	\$ 2,199,024	\$ 2,158,571
14	Federal Funds	<u>\$ 21,995</u>	<u>\$ 0</u>

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

17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund by:		
19	Fees & Self-generated Revenues	\$ 26,459,960	\$ 27,184,409
20	Statutory Dedications:		
21	Administrative Fund	\$ 948,601	\$ 963,929
22	Insurance Fraud Investigation Fund	\$ 562,752	\$ 626,821
23	Automobile Theft and Insurance		
24	Fraud Prevention Authority Fund	\$ 227,000	\$ 227,000
25	Federal Funds	<u>\$ 694,011</u>	<u>\$ 717,475</u>

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

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$ 22,126,196	\$ 22,897,623
30	Operating Expenses	\$ 2,556,701	\$ 2,556,701
31	Professional Services	\$ 3,588,387	\$ 3,688,387
32	Other Charges	\$ 2,298,483	\$ 2,110,359
33	Acquisitions/Major Repairs	<u>\$ 543,576</u>	<u>\$ 625,135</u>

34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,113,343</u>	<u>\$ 31,878,205</u>
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35 **SCHEDULE 05**

36 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

37 **INCENTIVE EXPENDITURE FORECAST**

38 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 39 expenditure programs as recognized by the Revenue Estimating Conference on December
 40 14, 2017. This department administers the following incentive expenditure programs:

	<u>AUTHORITY</u>	<u>FORECAST</u>
1 INCENTIVE EXPENDITURES:		
2 Louisiana Community Economic		
3 Development Act	R.S. 47:6031	Sunset in 2010
4 Ports of Louisiana Tax Credits	R.S. 47:6036	Unable to Anticipate
5 Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
6 Research and Development Tax Credit	R.S. 47:6015	\$ 9,000,000
7 Digital Interactive Media and Software Act	R.S. 47:6022	\$ 50,000,000
8 Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
9 New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
10 University Research and Development Parks	R.S. 17:3389	\$ 0
11 Industrial Tax Equalization Program	R.S. 47:3201	\$ 4,000,000
12	-R.S. 47:3205	
13 Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 1,500,000
14	-R.S. 47:4306	
15 Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 50,000,000
16 Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 2,000,000
17 Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
18 Technology Commercialization Credit and		
19 Jobs Program	R.S. 51:2351	Not in Effect
20 Angel Investor Tax Credit Program	R.S. 47:6020	\$ 3,000,000
21 Musical and Theatrical Productions Income Tax		
22 Credit	R.S. 47:6034	\$ 6,000,000
23 Retention and Modernization Act	R.S. 51:2399.1	\$ 6,000,000
24	-R.S. 51.2399.6	
25 Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
26 Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 150,000,000
27 Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
28 Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 500,000

29 **05-251 OFFICE OF THE SECRETARY**

	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30 EXPENDITURES:		
31 Executive & Administration Program -		
32 Authorized Positions	(36)	(35)
33 Nondiscretionary Expenditures	\$ 1,300,815	\$ 1,425,245
34 Discretionary Expenditures	<u>\$ 22,988,872</u>	<u>\$ 17,879,089</u>

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

39 TOTAL EXPENDITURES	<u>\$ 24,289,687</u>	<u>\$ 19,304,334</u>
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40 MEANS OF FINANCE (NONDISCRETIONARY):		
41 State General Fund (Direct)	\$ 891,021	\$ 1,053,254
42 State General Fund by:		
43 Fees & Self-generated Revenues from prior		
44 and current year collections	\$ 256,676	\$ 232,998
45 Statutory Dedications:		
46 Louisiana Economic Development Fund	<u>\$ 153,118</u>	<u>\$ 138,993</u>
47 TOTAL MEANS OF FINANCING		
48 (NONDISCRETIONARY)	<u>\$ 1,300,815</u>	<u>\$ 1,425,245</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 8,937,681	\$ 11,590,304
3	State General Fund by:		
4	Interagency Transfers	\$ 680,546	\$ 0
5	Fees & Self-generated Revenues from prior		
6	and current year collections	\$ 2,087,780	\$ 782,683
7	Statutory Dedications:		
8	Louisiana Economic Development Fund	\$ 10,719,859	\$ 5,506,102
9	Rapid Response Fund	<u>\$ 563,006</u>	<u>\$ 0</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 22,988,872</u>	<u>\$ 17,879,089</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 5,067,680	\$ 5,042,157
14	Operating Expenses	\$ 790,378	\$ 778,751
15	Professional Services	\$ 668,880	\$ 645,000
16	Other Charges	\$ 17,757,715	\$ 12,985,531
17	Acquisitions/Major Repairs	<u>\$ 5,034</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,289,687</u>	<u>\$ 19,451,439</u>

19 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Business Development Program -		
22	Authorized Positions	(63)	(63)
23	Nondiscretionary Expenditures	\$ 0	\$ 0
24	Discretionary Expenditures	\$ 27,236,207	\$ 19,745,726

25 **Program Description:** *Supports statewide economic development by providing expertise*
 26 *and incremental resources to leverage business opportunities; encouragement and*
 27 *assistance in the start-up of new businesses; opportunities for expansion and growth of*
 28 *existing business and industry, including small businesses; execution of an aggressive*
 29 *business recruitment program; partnering relationships with communities for economic*
 30 *growth; expertise in the development and optimization of global opportunities for trade and*
 31 *inbound investments; cultivation of top regional economic development assets; protection*
 32 *and growth of the state’s military and federal presence; communication, advertising, and*
 33 *marketing of the state as a premier location to do business; and business intelligence to*
 34 *support these efforts.*

35	Business Incentives Program -		
36	Authorized Positions	(14)	(15)
37	Nondiscretionary Expenditures	\$ 0	\$ 0
38	Discretionary Expenditures	<u>\$ 9,565,557</u>	<u>\$ 4,681,007</u>

39 **Program Description:** *Administers the department’s business incentives products through*
 40 *the Louisiana Economic Development Corporation and the Board of Commerce and*
 41 *Industry.*

42	TOTAL EXPENDITURES	<u>\$ 36,801,764</u>	<u>\$ 24,426,733</u>
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43 MEANS OF FINANCE (NONDISCRETIONARY):

44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 4,544,793	\$ 6,274,199
3	State General Fund by:		
4	Fees and Self-generated Revenues from prior		
5	and current year collections	\$ 15,524,256	\$ 4,049,126
6	Statutory Dedications:		
7	Marketing Fund	\$ 2,000,000	\$ 2,000,000
8	Louisiana Economic Development Fund	\$ 6,686,239	\$ 6,427,388
9	Louisiana Entertainment Development		
10	Fund	\$ 0	\$ 2,700,000
11	Federal Funds	<u>\$ 8,046,476</u>	<u>\$ 2,976,020</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 36,801,764</u>	<u>\$ 24,426,733</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 8,583,381	\$ 8,910,294
16	Operating Expenses	\$ 760,778	\$ 818,070
17	Professional Services	\$ 12,633,666	\$ 4,660,717
18	Other Charges	\$ 14,823,939	\$ 10,037,652
19	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,801,764</u>	<u>\$ 24,426,733</u>
21	Payable out of the State General Fund (Direct)		
22	to the Business Development Program for the		
23	Tier 1 Regional Awards and Matching Grants		
24	Program		\$ 1,000,000

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

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>
Atchafalaya Trace Heritage Area Development	R.S. 25:1226	Not in effect
Cane River Heritage Tax Credit	R.S. 47:6026	Unable to Anticipate
Tax Credit for Rehabilitation of Historic Sites	R.S. 47:6019	\$ 80,000,000

06-261 OFFICE OF THE SECRETARY

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

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.*

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

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

14	Louisiana Seafood Promotion & Marketing Board -		
15	Authorized Positions	(3)	(3)
16	Nondiscretionary Expenditures	\$ 10,000	\$ 13,106
17	Discretionary Expenditures	<u>\$ 1,083,677</u>	<u>\$ 786,823</u>

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

22	TOTAL EXPENDITURES	<u>\$ 6,354,479</u>	<u>\$ 5,909,234</u>
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23	MEANS OF FINANCE		
24	(NONDISCRETIONARY):		
25	State General Fund (Direct)	\$ 381,424	\$ 487,688
26	State General Fund by:		
27	Statutory Dedications:		
28	Seafood Promotion and Marketing Fund	<u>\$ 10,000</u>	<u>\$ 13,106</u>

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

31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund (Direct)	\$ 2,380,396	\$ 2,599,325
33	State General Fund by:		
34	Interagency Transfer	\$ 2,612,505	\$ 2,128,426
35	Fees and Self-generated Revenues	\$ 254,112	\$ 200,086
36	Statutory Dedications:		
37	Seafood Promotion and Marketing Fund	\$ 516,830	\$ 282,357
38	Federal Funds	<u>\$ 199,212</u>	<u>\$ 198,246</u>

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

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

1 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Library Services -		
4	Authorized Positions	(50)	(50)
5	Nondiscretionary Expenditures	\$ 993,275	\$ 1,053,238
6	Discretionary Expenditures	<u>\$ 6,758,084</u>	<u>\$ 6,749,156</u>

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

11	TOTAL EXPENDITURES	<u>\$ 7,751,359</u>	<u>\$ 7,802,394</u>
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12	MEANS OF FINANCE		
13	(NONDISCRETIONARY):		
14	State General Fund (Direct)	<u>\$ 993,275</u>	<u>\$ 1,053,238</u>

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 993,275</u>	<u>\$ 1,053,238</u>

17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 2,447,634	\$ 2,588,770
19	State General Fund by:		
20	Interagency Transfers	\$ 1,051,709	\$ 646,346
21	Fees & Self-generated Revenues	\$ 90,000	\$ 90,000
22	Federal Funds	<u>\$ 3,168,741</u>	<u>\$ 3,424,040</u>

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

25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 3,637,252	\$ 4,254,203
27	Operating Expenses	\$ 346,422	\$ 376,717
28	Professional Services	\$ 6,597	\$ 6,597
29	Other Charges	\$ 3,761,088	\$ 3,164,877
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,751,359</u>	<u>\$ 7,802,394</u>
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32 **06-263 OFFICE OF STATE MUSEUM**

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Museum -		
35	Authorized Positions	(75)	(68)
36	Nondiscretionary Expenditures	\$ 555,760	\$ 410,121
37	Discretionary Expenditures	<u>\$ 6,351,608</u>	<u>\$ 6,236,431</u>

1 **Program Description:** *The mission of the Office of State Museum is to maintain the*
 2 *Louisiana State Museum as a true statewide museum system that is accredited by the*
 3 *American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and*
 4 *artifacts that reveal Louisiana’s history and culture and to present those items using both*
 5 *traditional and innovative technology to educate, enlighten, and provide enjoyment for the*
 6 *people of Louisiana and its visitors.*

7 TOTAL EXPENDITURES \$ 6,907,368 \$ 6,646,552

8 MEANS OF FINANCE
 9 (NONDISCRETIONARY):

10 State General Fund (Direct) \$ 555,760 \$ 410,121

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 555,760 \$ 410,121

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 3,285,334 \$ 3,570,157

15 State General Fund by:

16 Interagency Transfer \$ 2,290,474 \$ 1,790,474

17 Fees & Self-generated Revenues \$ 775,800 \$ 875,800

18 TOTAL MEANS OF FINANCING
 19 (DISCRETIONARY) \$ 6,351,608 \$ 6,236,431

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 4,440,105 \$ 4,634,570

22 Operating Expenses \$ 803,568 \$ 956,569

23 Professional Services \$ 10,549 \$ 10,549

24 Other Charges \$ 1,653,146 \$ 1,044,864

25 Acquisitions/Major Repairs \$ 0 \$ 0

26 TOTAL BY EXPENDITURE CATEGORY \$ 6,907,368 \$ 6,646,552

27 **06-264 OFFICE OF STATE PARKS**

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

29 Parks and Recreation -

30 Authorized Positions (309) (303)

31 Authorized Other Charges Positions (13) (13)

32 Nondiscretionary Expenditures \$ 794,286 \$ 792,817

33 Discretionary Expenditures \$ 34,667,411 \$ 32,006,993

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

40 TOTAL EXPENDITURES \$ 35,461,697 \$ 32,799,810

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 794,286	\$ 792,817
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 794,286</u>	<u>\$ 792,817</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 18,791,741	\$ 17,523,758
8	State General Fund by:		
9	Interagency Transfer	\$ 3,305,818	\$ 1,418,652
10	Fees and Self-generated Revenue	\$ 1,179,114	\$ 1,179,114
11	Statutory Dedications:		
12	Louisiana State Parks Improvement and		
13	Repair Fund	\$ 9,511,843	\$ 10,006,574
14	Poverty Point Reservoir Development		
15	Fund	\$ 500,000	\$ 500,000
16	Federal Funds	<u>\$ 1,378,895</u>	<u>\$ 1,378,895</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 34,667,411</u>	<u>\$ 32,006,993</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 17,951,525	\$ 18,345,802
21	Operating Expenses	\$ 7,540,009	\$ 7,028,298
22	Professional Services	\$ 95,422	\$ 95,422
23	Other Charges	\$ 9,122,101	\$ 6,627,688
24	Acquisitions/Major Repairs	<u>\$ 752,640</u>	<u>\$ 702,600</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 35,461,697</u>	<u>\$ 32,799,810</u>

26 06-265 OFFICE OF CULTURAL DEVELOPMENT

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

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

39	Arts Program -		
40	Authorized Positions	(7)	(7)
41	Nondiscretionary Expenditures	\$ 823	\$ 12,192
42	Discretionary Expenditures	\$ 3,016,705	\$ 3,006,024

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

7	Administrative Program -		
8	Authorized Positions	(4)	(4)
9	Authorized Other Charges Positions	(1)	(1)
10	Nondiscretionary Expenditures	\$ 179,261	\$ 197,725
11	Discretionary Expenditures	<u>\$ 549,089</u>	<u>\$ 456,680</u>

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

15	TOTAL EXPENDITURES	<u>\$ 7,191,239</u>	<u>\$ 7,237,012</u>
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16	MEANS OF FINANCE		
17	(NONDISCRETIONARY):		
18	State General Fund (Direct)	\$ 247,243	\$ 296,907
19	State General Fund by:		
20	Statutory Dedication:		
21	Archaeological Curation Fund	\$ 0	\$ 0
22	Federal Funds	<u>\$ 823</u>	<u>\$ 12,192</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 248,066</u>	<u>\$ 309,099</u>

25	MEANS OF FINANCE:		
26	State General Fund (Direct)	\$ 1,603,184	\$ 1,531,673
27	State General Fund by:		
28	Interagency Transfers	\$ 2,820,130	\$ 2,501,591
29	Fees & Self-generated Revenues	\$ 368,448	\$ 695,000
30	Statutory Dedication:		
31	Archaeological Curation Fund	\$ 80,000	\$ 122,385
32	Federal Funds	<u>\$ 2,071,411</u>	<u>\$ 2,077,264</u>

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 6,943,173</u>	<u>\$ 6,927,913</u>

35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 2,622,185	\$ 2,726,296
37	Operating Expenses	\$ 147,888	\$ 232,538
38	Professional Services	\$ 5,178	\$ 5,178
39	Other Charges	\$ 4,415,988	\$ 4,270,884
40	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 2,116</u>

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,191,239</u>	<u>\$ 7,237,012</u>
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1 **06-267 OFFICE OF TOURISM**

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Administrative -			
4	Authorized Positions		(7)	(7)
5	Nondiscretionary Expenditures	\$	279,818	\$ 278,605
6	Discretionary Expenditures	\$	1,538,071	\$ 1,446,593

7 **Program Description:** *The mission of the Administrative program is to coordinate the*
 8 *efforts and initiatives of the other programs in the Office of Tourism with the advertising*
 9 *agency, other agencies in the department, and other public and private travel industry*
 10 *partners in order to achieve the greatest impact on the tourism industry in Louisiana.*

11	Marketing -			
12	Authorized Positions		(14)	(15)
13	Authorized Other Charges Positions		(3)	(3)
14	Nondiscretionary Expenditures	\$	0	\$ 0
15	Discretionary Expenditures	\$	25,475,128	\$ 21,456,980

16 **Program Description:** *The mission of the Marketing program is to provide advertising and*
 17 *publicity for the assets of Louisiana; to design, produce, and distribute advertising materials*
 18 *in all media; and to reach as many potential tourists as possible with an invitation to visit*
 19 *Louisiana.*

20	Welcome Centers -			
21	Authorized Positions		(51)	(51)
22	Nondiscretionary Expenditures	\$	0	\$ 0
23	Discretionary Expenditures	\$	<u>3,560,203</u>	\$ <u>3,281,901</u>

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

28	TOTAL EXPENDITURES		<u>\$ 30,853,220</u>	<u>\$ 26,464,079</u>
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29 MEANS OF FINANCE
 30 (NONDISCRETIONARY):

31	State General Fund by:			
32	Fees & Self-generated Revenues	\$	<u>279,818</u>	\$ <u>278,605</u>

33	TOTAL MEANS OF FINANCING			
34	(NONDISCRETIONARY)	\$	<u>279,818</u>	\$ <u>278,605</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 43,216	\$ 43,216
4	Fees & Self-generated Revenues	\$ 29,807,176	\$ 25,694,598
5	Statutory Dedication:		
6	Audubon Golf Trail Development Fund	\$ 12,000	\$ 0
7	Federal Funds	<u>\$ 711,010</u>	<u>\$ 447,660</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 30,573,402</u>	<u>\$ 26,185,474</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 4,532,392	\$ 4,509,067
12	Operating Expenses	\$ 5,369,583	\$ 5,175,439
13	Professional Services	\$ 9,505,154	\$ 9,230,154
14	Other Charges	\$ 11,230,091	\$ 7,549,419
15	Acquisitions/Major Repairs	<u>\$ 216,000</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 30,853,220</u>	<u>\$ 26,464,079</u>
17	EXPENDITURES:		
18	Administrative Program		\$ 3,800
19	Marketing Program		\$ 7,300
20	Welcome Centers Program		<u>\$ 28,400</u>
21	TOTAL EXPENDITURES		<u>\$ 39,500</u>
22	MEANS OF FINANCE:		
23	State General Fund by:		
24	Fees & Self-generated Revenues		<u>\$ 39,500</u>
25	TOTAL MEANS OF FINANCING		<u>\$ 39,500</u>
26	Payable out of the State General Fund by		
27	Fees and Self-generated Revenues to the Welcome		
28	Centers Program for major repairs in the welcome		
29	centers		\$ 100,000

30 **SCHEDULE 07**

31 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

32 **07-273 ADMINISTRATION**

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

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

8 Office of Management and Finance -

9	Authorized Positions		(126)		(127)
10	Nondiscretionary Expenditures	\$	1,664,113	\$	1,690,003
11	Discretionary Expenditures	\$	<u>40,578,998</u>	\$	<u>39,999,927</u>

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

15	TOTAL EXPENDITURES		<u>\$ 52,959,264</u>		<u>\$ 52,138,072</u>
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16 MEANS OF FINANCE (NONDISCRETIONARY):

17 State General Fund by:

18 Statutory Dedications:

19	Transportation Trust Fund - Regular	\$	<u>2,212,663</u>	\$	<u>2,238,553</u>
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20 TOTAL MEANS OF FINANCING

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

23 State General Fund by:

24 Interagency Transfers

24		\$	0	\$	554,215
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25 Fees & Self-generated Revenues

25		\$	26,505	\$	26,505
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26 Statutory Dedications:

27 Transportation Trust Fund -

28	Federal Receipts	\$	10,937,622	\$	10,937,622
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29 Transportation Trust Fund - Regular

29		\$	<u>39,782,474</u>	\$	<u>38,381,177</u>
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30 TOTAL MEANS OF FINANCING

31	(DISCRETIONARY)		<u>\$ 50,746,601</u>		<u>\$ 49,899,519</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$	19,970,608	\$	20,834,657
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34	Operating Expenses	\$	2,386,127	\$	2,386,127
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35	Professional Services	\$	7,563,246	\$	5,727,303
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36	Other Charges	\$	22,914,283	\$	23,189,985
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37	Acquisitions/Major Repairs	\$	<u>125,000</u>	\$	<u>0</u>
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38	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 52,959,264</u>		<u>\$ 52,138,072</u>
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39 **07-276 ENGINEERING AND OPERATIONS**

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

41 Engineering -

42	Authorized Positions		(551)		(552)
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43	Nondiscretionary Expenditures	\$	4,486,725	\$	4,486,725
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44	Discretionary Expenditures	\$	94,349,946	\$	92,353,418
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1 **Program Description:** *The mission of the Engineering Program is to develop, construct*
 2 *and operate a safe, cost-effective and efficient highway and public infrastructure system*
 3 *which will satisfy the needs of the public and serve the economic development of the State*
 4 *in an environmentally compatible manner.*

5 Office of Planning -			
6 Authorized Positions		(76)	(76)
7 Nondiscretionary Expenditures	\$	605,588	\$ 605,588
8 Discretionary Expenditures	\$	63,235,339	\$ 51,168,759

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

14 Operations -			
15 Authorized Positions		(3,412)	(3,412)
16 Nondiscretionary Expenditures	\$	25,668,000	\$ 25,668,000
17 Discretionary Expenditures	\$	394,921,591	\$ 399,349,760

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

21 Aviation -			
22 Authorized Positions		(12)	(12)
23 Nondiscretionary Expenditures	\$	83,494	\$ 83,494
24 Discretionary Expenditures	\$	2,495,504	\$ 2,270,417

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

32 Office of Multimodal Commerce -			
33 Authorized Positions		(12)	(12)
34 Nondiscretionary Expenditures	\$	14,000	\$ 12,000
35 Discretionary Expenditures	\$	<u>2,238,801</u>	\$ <u>2,291,835</u>

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

41 TOTAL EXPENDITURES	\$	<u>588,098,988</u>	\$ <u>578,289,996</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund by:		
4	Statutory Dedications:		
5	Transportation Trust Fund - Regular	\$ 30,857,807	\$ 30,855,807
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 30,857,807</u>	<u>\$ 30,855,807</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund by:		
10	Interagency Transfers	\$ 8,910,000	\$ 10,377,551
11	Fees & Self-generated Revenues	\$ 28,645,910	\$ 28,155,910
12	Statutory Dedications:		
13	Transportation Trust Fund -		
14	Federal Receipts	\$ 145,352,217	\$ 139,602,727
15	Transportation Trust Fund - Regular	\$ 337,732,116	\$ 342,415,064
16	Right-of-Way Permit Processing Fund	\$ 430,000	\$ 430,000
17	Crescent City Transition Fund	\$ 1,087,684	\$ 1,087,684
18	Louisiana Bicycle and Pedestrian		
19	Safety Fund	\$ 5,870	\$ 5,870
20	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
21	New Orleans Ferry Fund	\$ 1,630,000	\$ 0
22	Geaux Pass Transition Fund	\$ 300,000	\$ 0
23	LTRC Transportation Training and		
24	Education Center Fund	\$ 724,590	\$ 724,590
25	Federal Funds	<u>\$ 32,420,794</u>	<u>\$ 24,632,793</u>
26	TOTAL MEANS OF FINANCING		
27	(DISCRETIONARY)	<u>\$ 557,241,181</u>	<u>\$ 547,434,189</u>
28	BY EXPENDITURE CATEGORY:		
29	Personal Services	\$ 330,385,954	\$ 341,448,630
30	Operating Expenses	\$ 61,785,675	\$ 61,676,303
31	Professional Services	\$ 44,134,433	\$ 36,008,949
32	Other Charges	\$ 116,225,912	\$ 104,340,844
33	Acquisitions/Major Repairs	<u>\$ 35,567,014</u>	<u>\$ 34,815,270</u>
34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 588,098,988</u>	<u>\$ 578,289,996</u>
35	Payable out of the State General Fund by		
36	Interagency Transfers from the Department of		
37	Environmental Quality to the Operations Program		
38	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 **CORRECTIONS SERVICES**

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

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

31 **08-400 CORRECTIONS – ADMINISTRATION**

32 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33 Office of the Secretary -		
34 Authorized Positions	(26)	(30)
35 Nondiscretionary Expenditures	\$ 0	\$ 0
36 Discretionary Expenditures	\$ 3,346,491	\$ 3,587,373

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

40 Office of Management and Finance -		
41 Authorized Positions	(63)	(60)
42 Nondiscretionary Expenditures	\$ 22,463,102	\$ 22,484,149
43 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	\$ <u>0</u>	\$ <u>0</u>

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

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

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	\$ <u>2,230,697</u>	\$ <u>2,230,697</u>

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 41,176,231	\$ 41,932,911
3	Operating Expenses	\$ 6,449,318	\$ 2,669,318
4	Professional Services	\$ 2,518,434	\$ 2,518,434
5	Other Charges	\$ 41,221,713	\$ 41,249,274
6	Acquisitions/Major Repairs	<u>\$ 8,151,027</u>	<u>\$ 8,072,973</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 99,516,723</u>	<u>\$ 96,442,910</u>

8 **08-402 LOUISIANA STATE PENITENTIARY**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Administration -		
11	Authorized Positions	(27)	(27)
12	Nondiscretionary Expenditures	\$ 0	\$ 0
13	Discretionary Expenditures	\$ 17,169,940	\$ 16,823,605

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

18	Incarceration -		
19	Authorized Positions	(1,398)	(1,393)
20	Nondiscretionary Expenditures	\$ 118,410,426	\$ 119,658,652
21	Discretionary Expenditures	\$ 172,500	\$ 172,500

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

30	Auxiliary Account -		
31	Authorized Positions	(13)	(13)
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	<u>\$ 6,054,426</u>	<u>\$ 6,102,646</u>

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

37	Auxiliary Account – Rodeo -		
38	Authorized Positions	(0)	(0)
39	Nondiscretionary Expenditures	\$ 0	\$ 0
40	Discretionary Expenditures	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>

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

5 TOTAL EXPENDITURES \$ 146,607,292 \$ 147,557,403

6 MEANS OF FINANCE

7 (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 116,636,376 \$ 117,884,602

9 State General Fund by:

10 Fees & Self-generated Revenues \$ 1,774,050 \$ 1,774,050

11 TOTAL MEANS OF FINANCING

12 (NONDISCRETIONARY) \$ 118,410,426 \$ 119,658,652

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 17,180,084 \$ 16,823,605

15 State General Fund by:

16 Interagency Transfers \$ 172,500 \$ 172,500

17 Fees & Self-generated Revenues \$ 10,844,282 \$ 10,902,646

18 TOTAL MEANS OF FINANCING

19 (DISCRETIONARY) \$ 28,196,866 \$ 27,898,751

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 99,122,554 \$ 99,248,786

22 Operating Expenses \$ 22,948,614 \$ 24,182,819

23 Professional Services \$ 3,857,199 \$ 3,857,199

24 Other Charges \$ 20,678,925 \$ 20,268,599

25 Acquisitions/Major Repairs \$ 0 \$ 0

26 TOTAL BY EXPENDITURE CATEGORY \$ 146,607,292 \$ 147,557,403

27 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

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

29 Administration -

30 Authorized Positions (10) (10)

31 Nondiscretionary Expenditures \$ 0 \$ 0

32 Discretionary Expenditures \$ 3,421,533 \$ 3,357,891

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

1	Incarceration -		
2	Authorized Positions	(309)	(319)
3	Nondiscretionary Expenditures	\$ 25,070,905	\$ 25,506,831
4	Discretionary Expenditures	\$ 144,859	\$ 144,859
5	Program Description: <i>Provides security; services related to the custody and care (offender</i>		
6	<i>classification and record keeping and basic necessities such as food, clothing, and laundry)</i>		
7	<i>for 1,808 minimum and medium custody offenders; and maintenance and support of the</i>		
8	<i>facility and equipment. Provides rehabilitation opportunities to offenders through literacy,</i>		
9	<i>academic and vocational programs, religious guidance programs, recreational programs,</i>		
10	<i>on-the-job training, and institutional work programs. Provides medical services (including</i>		
11	<i>an infirmary unit), dental services, mental health services, and substance abuse counseling</i>		
12	<i>(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>		
13	<i>Anonymous activities).</i>		
14	Auxiliary Account -		
15	Authorized Positions	(4)	(4)
16	Nondiscretionary Expenditures	\$ 0	\$ 0
17	Discretionary Expenditures	\$ 1,884,703	\$ 1,898,947
18	Account Description: <i>Funds the cost of providing an offender canteen to allow offenders</i>		
19	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
20	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
21	TOTAL EXPENDITURES	<u>\$ 30,522,000</u>	<u>\$ 30,908,528</u>
22	MEANS OF FINANCE		
23	(NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 24,675,905	\$ 25,111,831
25	State General Fund by:		
26	Fees & Self-generated Revenues	<u>\$ 395,000</u>	<u>\$ 395,000</u>
27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 25,070,905</u>	<u>\$ 25,506,831</u>
29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund (Direct)	\$ 3,423,912	\$ 3,357,891
31	State General Fund by:		
32	Interagency Transfer	\$ 144,859	\$ 144,859
33	Fees & Self-generated Revenues	<u>\$ 1,882,324</u>	<u>\$ 1,898,947</u>
34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 5,451,095</u>	<u>\$ 5,401,697</u>
36	BY EXPENDITURE CATEGORY:		
37	Personal Services	\$ 23,049,933	\$ 23,366,155
38	Operating Expenses	\$ 3,796,863	\$ 3,990,034
39	Professional Services	\$ 435,565	\$ 435,565
40	Other Charges	\$ 3,210,377	\$ 3,116,774
41	Acquisitions/Major Repairs	<u>\$ 29,262</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 30,522,000</u>	<u>\$ 30,908,528</u>

1 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

2	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
3	Administration -				
4	Authorized Positions		(7)		(7)
5	Nondiscretionary Expenditures	\$	0	\$	0
6	Discretionary Expenditures	\$	2,001,013	\$	2,367,974

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		(255)		(255)
13	Nondiscretionary Expenditures	\$	19,512,033	\$	20,027,355
14	Discretionary Expenditures	\$	72,430	\$	72,430

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 1,098 female offenders of all custody classes; 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	Auxiliary Account -				
24	Authorized Positions		(4)		(3)
25	Nondiscretionary Expenditures	\$	0	\$	0
26	Discretionary Expenditures	\$	<u>1,443,641</u>	\$	<u>1,388,317</u>

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	TOTAL EXPENDITURES		<u>\$ 23,029,117</u>		<u>\$ 23,856,076</u>
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31	MEANS OF FINANCE				
32	(NONDISCRETIONARY):				
33	State General Fund (Direct)	\$	19,261,906	\$	19,777,228
34	State General Fund by:				
35	Fees & Self-generated Revenues	\$	<u>250,127</u>	\$	<u>250,127</u>

36	TOTAL MEANS OF FINANCING				
37	(NONDISCRETIONARY)		<u>\$ 19,512,033</u>		<u>\$ 20,027,355</u>

38	MEANS OF FINANCE (DISCRETIONARY):				
39	State General Fund (Direct)	\$	2,003,079	\$	2,367,974
40	State General Fund by:				
41	Interagency Transfers	\$	72,430	\$	72,430
42	Fees & Self-generated Revenues	\$	<u>1,441,575</u>	\$	<u>1,388,317</u>

43	TOTAL MEANS OF FINANCING				
44	(DISCRETIONARY)		<u>\$ 3,517,084</u>		<u>\$ 3,828,721</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 18,704,630	\$ 18,947,322
3	Operating Expenses	\$ 1,680,933	\$ 1,875,187
4	Professional Services	\$ 300,579	\$ 300,579
5	Other Charges	\$ 2,342,975	\$ 2,732,988
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>23,029,117</u>	\$ <u>23,856,076</u>

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

12 **08-407 WINN CORRECTIONAL CENTER**

13	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
14	Administration -		
15	Authorized Positions	(0)	(0)
16	Nondiscretionary Expenditures	\$ 0	\$ 0
17	Discretionary Expenditures	\$ 249,947	\$ 244,454

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

21	Purchase of Correctional Services -		
22	Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 12,748,037	\$ 10,010,537
24	Discretionary Expenditures	\$ <u>51,001</u>	\$ <u>51,001</u>

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

29	TOTAL EXPENDITURES	\$ <u>13,048,985</u>	\$ <u>10,305,992</u>
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30	MEANS OF FINANCE		
31	(NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ <u>12,748,037</u>	\$ <u>10,010,537</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	\$ <u>12,748,037</u>	\$ <u>10,010,537</u>

35	MEANS OF FINANCE (DISCRETIONARY):		
36	State General Fund (Direct)	\$ 125,165	\$ 119,672
37	State General Fund by:		
38	Interagency Transfers	\$ 51,001	\$ 51,001
39	Fees and Self-generated Revenues	\$ <u>124,782</u>	\$ <u>124,782</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	\$ <u>300,948</u>	\$ <u>295,455</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	129,247	\$	129,247
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	12,919,738	\$	10,176,745
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>13,048,985</u>	\$	<u>10,305,992</u>

8 Payable out of the State General Fund (Direct)
 9 to the Purchase of Correctional Services Program
 10 at Winn Correctional Center \$ 1,368,750

11 **08-408 ALLEN CORRECTIONAL CENTER**

12	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
13	Administration -				
14	Authorized Positions		(0)		(7)
15	Nondiscretionary Expenditures	\$	0	\$	0
16	Discretionary Expenditures	\$	252,792	\$	2,838,729

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

21	Incarceration -				
22	Authorized Positions		(0)		(154)
23	Nondiscretionary Expenditures	\$	0	\$	10,159,451
24	Discretionary Expenditures	\$	0	\$	51,001

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

33	Auxiliary Account -				
34	Authorized Positions		(0)		(3)
35	Nondiscretionary Expenditures	\$	0	\$	0
36	Discretionary Expenditures	\$	0	\$	960,000

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

40	Purchase of Correctional Services -				
41	Authorized Positions		(25)		(0)
42	Nondiscretionary Expenditures	\$	12,738,686	\$	0
43	Discretionary Expenditures	\$	<u>51,001</u>	\$	<u>0</u>

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

5 TOTAL EXPENDITURES \$ 13,042,479 \$ 14,009,181

6 MEANS OF FINANCE
 7 (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 12,738,686 \$ 9,945,275

9 State General Fund by:

10 Fees & Self-generated Revenues \$ 0 \$ 214,176

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 12,738,686 \$ 10,159,451

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 140,209 \$ 2,838,729

15 State General Fund by:

16 Interagency Transfers \$ 51,001 \$ 51,001

17 Fees and Self-generated Revenues \$ 112,583 \$ 960,000

18 TOTAL MEANS OF FINANCING
 19 (DISCRETIONARY) \$ 303,793 \$ 3,849,730

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 1,761,499 \$ 8,749,225

22 Operating Expenses \$ 121,896 \$ 3,030,854

23 Professional Services \$ 0 \$ 154,000

24 Other Charges \$ 11,159,084 \$ 2,075,102

25 Acquisitions/Major Repairs \$ 0 \$ 0

26 TOTAL BY EXPENDITURE CATEGORY \$ 13,042,479 \$ 14,009,181

27 **08-409 DIXON CORRECTIONAL INSTITUTE**

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

29 Administration -

30 Authorized Positions (12) (12)

31 Nondiscretionary Expenditures \$ 0 \$ 0

32 Discretionary Expenditures \$ 4,042,287 \$ 3,942,296

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

37 Incarceration -

38 Authorized Positions (447) (447)

39 Nondiscretionary Expenditures \$ 35,384,326 \$ 37,406,056

40 Discretionary Expenditures \$ 1,715,447 \$ 1,715,447

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

10	Auxiliary Account -		
11	Authorized Positions	(5)	(5)
12	Nondiscretionary Expenditures	\$ 0	\$ 0
13	Discretionary Expenditures	\$ 1,952,730	\$ 1,943,059

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

17	TOTAL EXPENDITURES	<u>\$ 43,094,790</u>	<u>\$ 45,006,858</u>
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18 MEANS OF FINANCE

19 (NONDISCRETIONARY):

20	State General Fund (Direct)	\$ 34,610,043	\$ 36,631,773
21	State General Fund by:		
22	Fees & Self-generated Revenues	<u>\$ 774,283</u>	<u>\$ 774,283</u>

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

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund (Direct)	\$ 4,026,292	\$ 3,923,130
27	State General Fund by:		
28	Interagency Transfers	\$ 1,715,447	\$ 1,715,447
29	Fees & Self-generated Revenues	<u>\$ 1,968,725</u>	<u>\$ 1,962,225</u>

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

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 32,371,149	\$ 33,431,466
34	Operating Expenses	\$ 3,465,259	\$ 4,465,259
35	Professional Services	\$ 3,026,000	\$ 3,026,000
36	Other Charges	\$ 4,232,382	\$ 4,084,133
37	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 43,094,790</u>	<u>\$ 45,006,858</u>
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39 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

40	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
41	Administration -		
42	Authorized Positions	(9)	(9)
43	Nondiscretionary Expenditures	\$ 0	\$ 0
44	Discretionary Expenditures	\$ 6,757,541	\$ 7,083,208

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	(634)	(626)
7	Nondiscretionary Expenditures	\$ 54,665,929	\$ 54,087,823
8	Discretionary Expenditures	\$ 237,613	\$ 237,613

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 1,975 offenders of various custody levels; and maintenance and support of the facility*
 12 *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, dental*
 15 *services, mental health services, and substance abuse counseling (including a substance*
 16 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*
 17 *Provides diagnostic and classification services for newly committed state offenders,*
 18 *including medical exam, psychological evaluation, and social workup.*

19	Auxiliary Account -		
20	Authorized Positions	(5)	(5)
21	Nondiscretionary Expenditures	\$ 0	\$ 0
22	Discretionary Expenditures	\$ 1,939,809	\$ 1,948,764

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

26	TOTAL EXPENDITURES	\$ 63,600,892	\$ 63,357,408
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27	MEANS OF FINANCE		
28	(NONDISCRETIONARY):		
29	State General Fund (Direct)	\$ 54,061,062	\$ 53,482,956
30	State General Fund by:		
31	Fees & Self-generated Revenues	\$ 604,867	\$ 604,867

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	\$ 54,665,929	\$ 54,087,823

34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 6,761,362	\$ 7,083,208
36	State General Fund by:		
37	Interagency Transfers	\$ 237,613	\$ 237,613
38	Fees & Self-generated Revenues	\$ 1,935,988	\$ 1,948,764

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	\$ 8,934,963	\$ 9,269,585

41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$ 44,486,066	\$ 44,429,029
43	Operating Expenses	\$ 12,695,769	\$ 12,311,136
44	Professional Services	\$ 381,761	\$ 381,761
45	Other Charges	\$ 5,956,622	\$ 6,235,482
46	Acquisitions/Major Repairs	\$ 80,674	\$ 0

47	TOTAL BY EXPENDITURE CATEGORY	\$ 63,600,892	\$ 63,357,408
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1 **08-414 DAVID WADE 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	\$	3,114,769	\$	3,059,574

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		(315)		(314)
13	Nondiscretionary Expenditures	\$	23,171,007	\$	23,406,144
14	Discretionary Expenditures	\$	86,191	\$	86,191

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 1,224 multi-level custody offenders; and maintenance and support of the facility and*
 18 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*
 19 *and vocational programs, religious guidance programs, recreational programs, on-the-job*
 20 *training, and institutional work programs. Provides medical services (including an*
 21 *infirmary unit), dental services, mental health services, and substance abuse counseling*
 22 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 23 *Anonymous activities).*

24	Auxiliary Account -				
25	Authorized Positions		(4)		(4)
26	Nondiscretionary Expenditures	\$	0	\$	0
27	Discretionary Expenditures	\$	1,576,688	\$	1,563,600

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

31	TOTAL EXPENDITURES		<u>\$ 27,948,655</u>		<u>\$ 28,115,509</u>
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32	MEANS OF FINANCE				
33	(NONDISCRETIONARY):				
34	State General Fund (Direct)	\$	22,572,806	\$	22,807,943
35	State General Fund by:				
36	Fees & Self-generated Revenues	\$	598,201	\$	598,201

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

39	MEANS OF FINANCE (DISCRETIONARY):				
40	State General Fund (Direct)	\$	3,117,381	\$	3,059,574
41	State General Fund by:				
42	Interagency Transfers	\$	86,191	\$	86,191
43	Fees & Self-generated Revenues	\$	1,574,076	\$	1,563,600

44	TOTAL MEANS OF FINANCING				
45	(DISCRETIONARY)		<u>\$ 4,777,648</u>		<u>\$ 4,709,365</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 22,074,239	\$ 21,810,921
3	Operating Expenses	\$ 2,726,283	\$ 3,226,283
4	Professional Services	\$ 203,238	\$ 203,238
5	Other Charges	\$ 2,944,895	\$ 2,875,067
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>27,948,655</u>	\$ <u>28,115,509</u>

8 **08-415 ADULT PROBATION AND PAROLE**

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

14 **Program Description:** *Provides management direction, guidance, coordination, and*
15 *administrative support.*

16	Field Services -		
17	Authorized Positions	(740)	(728)
18	Nondiscretionary Expenditures	\$ 62,180,915	\$ 67,694,449
19	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>

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

23	TOTAL EXPENDITURES	\$ <u>68,475,837</u>	\$ <u>73,614,531</u>
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24 MEANS OF FINANCE
25 (NONDISCRETIONARY):

26	State General Fund (Direct)	\$ 43,646,810	\$ 47,450,344
27	State General Fund by:		
28	Fees & Self-generated Revenues from prior		
29	and current year collections	\$ 18,480,105	\$ 19,230,105
30	Statutory Dedications:		
31	Adult Probation & Parole Officer		
32	Retirement Fund	\$ 0	\$ 960,000
33	Sex Offender Registry Technology Fund	\$ <u>54,000</u>	\$ <u>54,000</u>

34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY)	\$ <u>62,180,915</u>	\$ <u>67,694,449</u>

36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund (Direct)	\$ <u>6,294,922</u>	\$ <u>5,920,082</u>

38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	\$ <u>6,294,922</u>	\$ <u>5,920,082</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 57,041,110	\$ 62,226,179
3	Operating Expenses	\$ 5,247,229	\$ 5,715,856
4	Professional Services	\$ 1,292,526	\$ 1,292,526
5	Other Charges	\$ 4,873,412	\$ 4,379,970
6	Acquisitions/Major Repairs	\$ 21,560	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 68,475,837</u>	<u>\$ 73,614,531</u>

8 **08-416 B. B. "SIXTY" RAYBURN 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	\$ 3,505,523	\$ 2,878,966

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

18	Incarceration -		
19	Authorized Positions	(287)	(285)
20	Nondiscretionary Expenditures	\$ 20,241,709	\$ 21,035,395
21	Discretionary Expenditures	\$ 144,860	\$ 144,860

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

31	Auxiliary Account -		
32	Authorized Positions	(4)	(4)
33	Nondiscretionary Expenditures	\$ 0	\$ 0
34	Discretionary Expenditures	\$ 1,572,032	\$ 1,605,205

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

38	TOTAL EXPENDITURES	<u>\$ 25,464,124</u>	<u>\$ 25,664,426</u>
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39 MEANS OF FINANCE
40 (NONDISCRETIONARY):

41	State General Fund (Direct)	\$ 19,785,672	\$ 20,579,358
42	State General Fund by:		
43	Fees & Self-generated Revenues	\$ 456,037	\$ 456,037

44	TOTAL MEANS OF FINANCING		
45	(NONDISCRETIONARY)	<u>\$ 20,241,709</u>	<u>\$ 21,035,395</u>

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

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

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

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

24	TOTAL EXPENDITURES	<u>\$ 29,038,424</u>	<u>\$ 28,959,402</u>
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25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund by:		
27	Fees & Self-generated Revenues	\$ 1,401,360	\$ 1,108,333
28	Statutory Dedications:		
29	Riverboat Gaming Enforcement Fund	<u>\$ 0</u>	<u>\$ 220,367</u>
30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 1,401,360</u>	<u>\$ 1,328,700</u>

32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 81,696	\$ 0
34	State General Fund by:		
35	Interagency Transfers	\$ 5,766,719	\$ 5,766,719
36	Fees & Self-generated Revenues	\$ 14,986,838	\$ 14,697,124
37	Statutory Dedications:		
38	Riverboat Gaming Enforcement Fund	\$ 4,816,192	\$ 5,181,240
39	Video Draw Poker Device Fund	<u>\$ 1,985,619</u>	<u>\$ 1,985,619</u>
40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	<u>\$ 27,637,064</u>	<u>\$ 27,630,702</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 10,796,192	\$ 10,925,220
3	Operating Expenses	\$ 3,315,275	\$ 3,315,275
4	Professional Services	\$ 172,100	\$ 172,100
5	Other Charges	\$ 14,754,857	\$ 14,546,807
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>29,038,424</u>	\$ <u>28,959,402</u>

8 **08-419 OFFICE OF STATE POLICE**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Traffic Enforcement Program -		
11	Authorized Positions	(983)	(986)
12	Nondiscretionary Expenditures	\$ 827,572	\$ 747,310
13	Discretionary Expenditures	\$ 155,448,148	\$ 148,256,641

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

20	Criminal Investigation Program -		
21	Authorized Positions	(184)	(184)
22	Nondiscretionary Expenditures	\$ 207,000	\$ 200,000
23	Discretionary Expenditures	\$ 27,943,835	\$ 28,794,939

24 **Program Description:** *Has responsibility for the enforcement of all statutes relating to*
 25 *criminal activity; serves as a repository for information and point of coordination for multi-*
 26 *jurisdictional investigations; investigates police shootings, corruption, and politically*
 27 *sensitive cases, and supports local agencies and jurisdictions with investigative assistance,*
 28 *violent crimes, and child predator investigations; enforces all local, state, and federal*
 29 *statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and*
 30 *prohibited substances; reviews referrals and complaints related to insurance fraud.*

31	Operational Support Program -		
32	Authorized Positions	(407)	(407)
33	Nondiscretionary Expenditures	\$ 9,335,529	\$ 8,598,897
34	Discretionary Expenditures	\$ 99,390,473	\$ 105,035,535

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

44	Gaming Enforcement Program -		
45	Authorized Positions	(193)	(193)
46	Nondiscretionary Expenditures	\$ 402,697	\$ 1,065,842
47	Discretionary Expenditures	\$ <u>26,784,105</u>	\$ <u>24,680,382</u>

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

4	TOTAL EXPENDITURES	<u>\$ 320,339,359</u>	<u>\$ 317,379,546</u>
5	MEANS OF FINANCE		
6	(NONDISCRETIONARY):		
7	State General Fund by:		
8	Fees & Self-generated Revenues	\$ 10,222,804	\$ 10,612,049
9	Statutory Dedications:		
10	Riverboat Gaming Enforcement Fund	<u>\$ 549,994</u>	<u>\$ 0</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 10,772,798</u>	<u>\$ 10,612,049</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct):	\$ 18,998,625	\$ 0
15	State General Fund by:		
16	Interagency Transfers	\$ 26,990,440	\$ 26,962,242
17	Fees & Self-generated Revenues	\$ 105,968,443	\$ 125,359,005
18	Statutory Dedications:		
19	Public Safety DWI Testing, Maintenance		
20	and Training Fund	\$ 388,953	\$ 440,825
21	Louisiana Towing and Storage Fund	\$ 220,000	\$ 330,000
22	Riverboat Gaming Enforcement Fund	\$ 57,040,132	\$ 58,079,502
23	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
24	Concealed Handgun Permit Fund	\$ 7,634,213	\$ 4,086,158
25	Insurance Fraud Investigation Fund	\$ 4,409,997	\$ 4,409,997
26	Hazardous Materials Emergency		
27	Response Fund	\$ 31,737	\$ 106,453
28	Explosives Trust Fund	\$ 156,868	\$ 251,182
29	Criminal Identification and		
30	Information Fund	\$ 7,500,000	\$ 7,658,910
31	Pari-mutuel Live Racing Facility		
32	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
33	Tobacco Tax Health Care Fund	\$ 4,741,786	\$ 4,747,265
34	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
35	Department of Public Safety Peace		
36	Officers Fund	\$ 168,378	\$ 268,648
37	Sex Offender Registry Technology Fund	\$ 25,000	\$ 25,000
38	Unified Carrier Registration		
39	Agreement Fund	\$ 2,174,427	\$ 1,788,049
40	Motorcycle Safety, Awareness, and		
41	Operator Training Program Fund	\$ 292,077	\$ 292,077
42	Oil Spill Contingency Fund	\$ 7,497,370	\$ 7,519,613
43	Underground Damages Prevention Fund	\$ 29,684	\$ 50,609
44	Insurance Verification System Fund	\$ 30,818,079	\$ 30,622,477
45	Right to Know Fund	\$ 58,000	\$ 26,069
46	Federal Funds	<u>\$ 11,573,094</u>	<u>\$ 10,894,158</u>
47	TOTAL MEANS OF FINANCING		
48	(DISCRETIONARY)	<u>\$ 309,566,561</u>	<u>\$ 306,767,497</u>

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

1 BY EXPENDITURE CATEGORY:

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

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

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Licensing Program -		
11	Authorized Positions	(504)	(504)
12	Nondiscretionary Expenditures	\$ 3,151,020	\$ 3,301,116
13	Discretionary Expenditures	\$ <u>54,880,864</u>	\$ <u>54,139,005</u>

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

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

24 (NONDISCRETIONARY):

25	State General Fund by:		
26	Fees & Self-generated Revenues	\$ <u>3,151,020</u>	\$ <u>3,301,116</u>

27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	\$ <u>3,151,020</u>	\$ <u>3,301,116</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund (Direct)	\$ 213,069	\$ 0
31	State General Fund by:		
32	Interagency Transfers	\$ 325,000	\$ 325,000
33	Fees & Self-generated Revenues	\$ 40,742,834	\$ 41,844,854
34	Statutory Dedications:		
35	Motor Vehicles Customer Service and		
36	Technology Fund	\$ 10,321,633	\$ 8,725,473
37	Unified Carrier Registration		
38	Agreement Fund	\$ 171,007	\$ 171,007
39	Insurance Verification System Fund	\$ 1,181,921	\$ 1,181,921
40	Federal Funds	\$ <u>1,925,400</u>	\$ <u>1,890,750</u>

41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	\$ <u>54,880,864</u>	\$ <u>54,139,005</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 36,285,092	\$ 35,986,765
3	Operating Expenses	\$ 9,009,120	\$ 9,009,120
4	Professional Services	\$ 142,286	\$ 142,286
5	Other Charges	\$ 12,595,386	\$ 12,301,950
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>58,031,884</u>	\$ <u>57,440,121</u>

8 **08-422 OFFICE OF STATE FIRE MARSHAL**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Fire Prevention Program -		
11	Authorized Positions	(168)	(176)
12	Nondiscretionary Expenditures	\$ 548,852	\$ 601,902
13	Discretionary Expenditures	\$ <u>25,726,682</u>	\$ <u>23,875,037</u>

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

24	TOTAL EXPENDITURES	\$ <u>26,275,534</u>	\$ <u>24,476,939</u>
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25 MEANS OF FINANCE

26 (NONDISCRETIONARY):

27	State General Fund by:		
28	Statutory Dedications:		
29	Louisiana Fire Marshal Fund	\$ <u>548,852</u>	\$ <u>601,902</u>

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	\$ <u>548,852</u>	\$ <u>601,902</u>

32 MEANS OF FINANCE (DISCRETIONARY):

33	State General Fund (Direct)	\$ 107,420	\$ 0
34	State General Fund by:		
35	Interagency Transfers	\$ 2,551,000	\$ 2,551,000
36	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
37	Statutory Dedications:		
38	Louisiana Fire Marshal Fund	\$ 16,525,941	\$ 15,674,671
39	Two Percent Fire Insurance Fund	\$ 2,449,999	\$ 1,750,000
40	Industrialized Building Program Fund	\$ 408,644	\$ 335,296
41	Louisiana Life Safety and Property		
42	Protection Trust Fund	\$ 750,000	\$ 622,794
43	Louisiana Manufactured Housing		
44	Commission Fund	\$ 343,078	\$ 350,676
45	Federal Funds	\$ <u>90,600</u>	\$ <u>90,600</u>

46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	\$ <u>25,726,682</u>	\$ <u>23,875,037</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 15,870,609	\$ 14,794,023
3	Operating Expenses	\$ 1,325,520	\$ 1,325,520
4	Professional Services	\$ 7,219	\$ 7,219
5	Other Charges	\$ 9,072,186	\$ 8,350,177
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>26,275,534</u>	\$ <u>24,476,939</u>

8 **08-423 LOUISIANA GAMING CONTROL BOARD**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Louisiana Gaming Control Board -		
11	Authorized Positions	(3)	(3)
12	Nondiscretionary Expenditures	\$ 43,076	\$ 43,936
13	Discretionary Expenditures	\$ <u>844,626</u>	\$ <u>858,115</u>

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

19	TOTAL EXPENDITURES	\$ <u>887,702</u>	\$ <u>902,051</u>
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20 MEANS OF FINANCE
 21 (NONDISCRETIONARY):

22	State General Fund by:		
23	Statutory Dedication:		
24	Riverboat Gaming Enforcement Fund	\$ <u>43,076</u>	\$ <u>43,936</u>

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	\$ <u>43,076</u>	\$ <u>43,936</u>

27 MEANS OF FINANCE
 28 (DISCRETIONARY):

29	State General Fund (Direct)	\$ 2,689	\$ 0
30	State General Fund by:		
31	Statutory Dedication:		
32	Pari-mutuel Live Racing Facility		
33	Gaming Control Fund	\$ 83,093	\$ 83,093
34	Riverboat Gaming Enforcement Fund	\$ <u>758,844</u>	\$ <u>775,022</u>

35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	\$ <u>844,626</u>	\$ <u>858,115</u>

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 632,585	\$ 638,158
39	Operating Expenses	\$ 105,470	\$ 105,470
40	Professional Services	\$ 66,717	\$ 66,717
41	Other Charges	\$ 82,930	\$ 91,706
42	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
43	TOTAL BY EXPENDITURE CATEGORY	\$ <u>887,702</u>	\$ <u>902,051</u>

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

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Administrative Program -		
4	Authorized Positions	(12)	(12)
5	Nondiscretionary Expenditures	\$ 31,122	\$ 49,544
6	Discretionary Expenditures	<u>\$ 1,424,246</u>	<u>\$ 1,396,617</u>

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

10	TOTAL EXPENDITURES	<u>\$ 1,455,368</u>	<u>\$ 1,446,161</u>
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11 MEANS OF FINANCE
 12 (NONDISCRETIONARY):

13	State General Fund by:		
14	Statutory Dedication:		
15	Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 31,122</u>	<u>\$ 49,544</u>

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	<u>\$ 31,122</u>	<u>\$ 49,544</u>

18 MEANS OF FINANCE (DISCRETIONARY):

19	State General Fund (Direct)	\$ 6,549	\$ 0
20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ 0	\$ 415,061
22	Statutory Dedication:		
23	Riverboat Gaming Enforcement Fund	\$ 673,819	\$ 0
24	Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 743,878</u>	<u>\$ 981,556</u>

25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 1,424,246</u>	<u>\$ 1,396,617</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 1,063,606	\$ 1,054,147
29	Operating Expenses	\$ 65,856	\$ 65,856
30	Professional Services	\$ 0	\$ 0
31	Other Charges	\$ 325,906	\$ 326,158
32	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,455,368</u>	<u>\$ 1,446,161</u>
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34 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

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

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

44	TOTAL EXPENDITURES	<u>\$ 37,911,549</u>	<u>\$ 38,222,404</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 0	\$ 75,175
5	Federal Funds	<u>\$ 50,574</u>	<u>\$ 0</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 50,574</u>	<u>\$ 75,175</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund by:		
10	Interagency Transfers	\$ 2,653,350	\$ 2,653,350
11	Fees & Self-generated Revenues	\$ 303,131	\$ 427,956
12	Federal Funds	<u>\$ 34,904,494</u>	<u>\$ 35,065,923</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 37,860,975</u>	<u>\$ 38,147,229</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 1,453,084	\$ 1,560,749
17	Operating Expenses	\$ 223,188	\$ 223,188
18	Professional Services	\$ 5,677,050	\$ 5,677,050
19	Other Charges	\$ 30,558,227	\$ 30,761,417
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,911,549</u>	<u>\$ 38,222,404</u>

YOUTH SERVICES

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

08-403 OFFICE OF JUVENILE JUSTICE

32	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33	Administration -		
34	Authorized Positions	(48)	(48)
35	Authorized Other Charges Positions	(6)	(6)
36	Nondiscretionary Expenditures	\$ 4,677,802	\$ 4,810,760
37	Discretionary Expenditures	\$ 10,913,616	\$ 10,636,245

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

41	North Region -		
42	Authorized Positions	(370)	(342)
43	Authorized Other Charges Positions	(1)	(1)
44	Nondiscretionary Expenditures	\$ 0	\$ 0
45	Discretionary Expenditures	\$ 34,497,320	\$ 33,880,567

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

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

15	Southeast Region -			
16	Authorized Positions		(295)	(252)
17	Nondiscretionary Expenditures	\$	0	\$ 0
18	Discretionary Expenditures	\$	26,802,266	\$ 23,758,882

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

24	Contract Services -			
25	Authorized Positions		(0)	(0)
26	Nondiscretionary Expenditures	\$	0	\$ 0
27	Discretionary Expenditures	\$	26,956,161	\$ 26,885,584

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

30	Auxiliary Account -			
31	Authorized Positions		(0)	(0)
32	Nondiscretionary Expenditures	\$	0	\$ 0
33	Discretionary Expenditures	\$	235,682	\$ 235,682

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

41	TOTAL EXPENDITURES		<u>\$ 123,380,326</u>	<u>\$ 109,537,848</u>
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42	MEANS OF FINANCE			
43	(NONDISCRETIONARY)			
44	State General Fund (Direct)	\$	<u>4,677,802</u>	\$ <u>4,810,760</u>

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 104,910,050	\$ 90,950,824
3	State General Fund by:		
4	Interagency Transfers	\$ 11,959,959	\$ 11,959,959
5	Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
6	Statutory Dedications:		
7	Youthful Offender Management Fund	\$ 149,022	\$ 149,022
8	Federal Funds	\$ <u>908,006</u>	\$ <u>891,796</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	\$ <u>118,702,524</u>	\$ <u>104,727,088</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 63,479,690	\$ 57,859,559
13	Operating Expenses	\$ 5,331,625	\$ 4,267,152
14	Professional Services	\$ 370,522	\$ 283,262
15	Other Charges	\$ 51,879,853	\$ 47,127,875
16	Acquisitions/Major Repairs	\$ <u>2,318,636</u>	\$ <u>0</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>123,380,326</u>	\$ <u>109,537,848</u>
18	EXPENDITURES:		
19	North Region Program		\$ 2,372,425
20	Central/Southwest Region Program		\$ 4,218,440
21	Southeast Region Program		\$ <u>4,109,135</u>
22	TOTAL EXPENDITURES		\$ <u>10,700,000</u>
23	MEANS OF FINANCE:		
24	State General Fund (Direct)		\$ <u>10,700,000</u>
25	TOTAL MEANS OF FINANCING		\$ <u>10,700,000</u>

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

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

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

40 Beginning on October 1, 2018, and monthly thereafter, the department shall submit a report
 41 detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical
 42 Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review.
 43 The first report shall include a detailed itemization of the actual means of financing and
 44 expenditures for Medical Vendor Payments in Fiscal Year 2017-2018 and the initial
 45 allocation of payments for Fiscal Year 2018-2019 to provider groups, state agencies, or
 46 managed care programs within each of the four programs: Payments to Private Providers;

1 Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated
2 Care Costs. The first report shall also include, for both the prior and current fiscal year, an
3 itemization of supplemental payments and uncompensated care costs payments to the LSU
4 Public Private Partnership hospitals. The second report, and each subsequent report
5 thereafter, shall itemize the projected expenditures in Fiscal Year 2018-2019 for each
6 allocation within the four programs and payments to the public private partnership hospital
7 as presented in the first report of the fiscal year. Also, the reports shall include a section
8 specifying the total amount of pharmacy rebates received year-to-date and the total amount
9 projected to be received by the end of the fiscal year. Further, the department shall include
10 a section in each report detailing the anticipated levels of revenue collections in Medical
11 Vendor Payments by source and, in the event a deficit is projected, any other sources of
12 revenues that may be available or adjustments in expenditures that could be implemented
13 within the department to aid in alleviating the projected deficit. Finally, the department may
14 vary the forecasting methodologies utilized to produce the reports as necessary to ensure the
15 submission of the most accurate projections of revenues and expenditures as practical.

16 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
17 2018-2019 any over-collected funds, including interagency transfers, fees and self-generated
18 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
19 agency in Schedule 09 for Fiscal Year 2017-2018 may be carried forward and expended in
20 Fiscal Year 2018-2019 in the Medical Vendor Program. Revenues from refunds and
21 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
22 2018-2019. No such carried forward funds, which are in excess of those appropriated in this
23 Act, may be expended without the express approval of the Division of Administration and
24 the Joint Legislative Committee on the Budget.

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

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

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

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

1 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Jefferson Parish Human Services Authority		
4 Authorized Other Charges Positions	(190)	(176)
5 Nondiscretionary Expenditures	\$ 726,950	\$ 454,713
6 Discretionary Expenditures	<u>\$ 17,817,217</u>	<u>\$ 19,706,521</u>

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

10 TOTAL EXPENDITURES	<u>\$ 18,544,167</u>	<u>\$ 20,161,234</u>
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11 MEANS OF FINANCE		
12 (NONDISCRETIONARY):		
13 State General Fund (Direct)	<u>\$ 726,950</u>	<u>\$ 454,713</u>

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

16 MEANS OF FINANCE (DISCRETIONARY):		
17 State General Fund (Direct)	\$ 12,694,587	\$ 14,433,891
18 State General Fund By:		
19 Interagency Transfers	\$ 2,347,630	\$ 2,347,630
20 Fees and Self-generated Revenues	<u>\$ 2,775,000</u>	<u>\$ 2,925,000</u>

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

23 BY EXPENDITURE CATEGORY:		
24 Personal Services	\$ 0	\$ 0
25 Operating Expenses	\$ 0	\$ 0
26 Professional Services	\$ 0	\$ 0
27 Other Charges	\$ 18,398,658	\$ 20,161,234
28 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
29 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,544,167</u>	<u>\$ 20,161,234</u>

30 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

31 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
32 Florida Parishes Human Services Authority		
33 Authorized Other Charges Positions	(181)	(181)
34 Nondiscretionary Expenditures	\$ 554,780	\$ 561,921
35 Discretionary Expenditures	<u>\$ 18,106,415</u>	<u>\$ 19,494,921</u>

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

40 TOTAL EXPENDITURES	<u>\$ 18,661,195</u>	<u>\$ 20,056,842</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 554,780	\$ 561,921
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 554,780</u>	<u>\$ 561,921</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 10,791,304	\$ 12,459,366
8	State General Fund by:		
9	Interagency Transfers	\$ 5,060,823	\$ 4,760,469
10	Fees & Self-generated Revenues	<u>\$ 2,254,288</u>	<u>\$ 2,275,086</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 18,106,415</u>	<u>\$ 19,494,921</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 795,314	\$ 795,314
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 17,865,881	\$ 19,240,730
18	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 20,798</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,661,195</u>	<u>\$ 20,056,842</u>
20	09-302 CAPITAL AREA HUMAN SERVICES DISTRICT		
21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Capital Area Human Services District		
23	Authorized Other Charges Positions	(223)	(215)
24	Nondiscretionary Expenditures	\$ 1,535,659	\$ 1,481,385
25	Discretionary Expenditures	<u>\$ 24,327,553</u>	<u>\$ 25,344,318</u>
26	Program Description:		
27	<i>Capital Area Human Services District directs the operation of</i>		
28	<i>community-based programs and services related to behavioral health, developmental</i>		
29	<i>disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge,</i>		
	<i>East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.</i>		
30	TOTAL EXPENDITURES	<u>\$ 25,863,212</u>	<u>\$ 26,825,703</u>
31	MEANS OF FINANCE		
32	(NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 1,535,659	\$ 1,481,385
34	TOTAL MEANS OF FINANCE		
35	(NONDISCRETIONARY)	<u>\$ 1,535,659</u>	<u>\$ 1,481,385</u>
36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund (Direct)	\$ 14,301,770	\$ 15,318,535
38	State General Fund by:		
39	Interagency Transfers	\$ 6,472,675	\$ 6,472,675
40	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>
41	TOTAL MEANS OF FINANCE		
42	(DISCRETIONARY)	<u>\$ 24,327,553</u>	<u>\$ 25,344,318</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	827,574	\$	827,574
4	Professional Services	\$	42,000	\$	42,000
5	Other Charges	\$	24,993,638	\$	25,956,129
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>25,863,212</u>	\$	<u>26,825,703</u>

8 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Developmental Disabilities Council -				
11	Authorized Positions		(8)		(8)
12	Nondiscretionary Expenditures	\$	17,569	\$	18,208
13	Discretionary Expenditures	\$	<u>2,074,680</u>	\$	<u>2,181,276</u>

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

22	TOTAL EXPENDITURES	\$	<u>2,092,249</u>	\$	<u>2,199,484</u>
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23 MEANS OF FINANCE
 24 (NONDISCRETIONARY):

25	Federal Funds	\$	17,569	\$	18,208
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26	TOTAL MEANS OF FINANCING				
27	(NONDISCRETIONARY)	\$	<u>17,569</u>	\$	<u>18,208</u>

28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund (Direct)	\$	507,067	\$	507,517
30	Federal Funds	\$	<u>1,567,613</u>	\$	<u>1,673,759</u>

31	TOTAL MEANS OF FINANCING				
32	(DISCRETIONARY)	\$	<u>2,074,680</u>	\$	<u>2,181,276</u>

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	802,182	\$	909,955
35	Operating Expenses	\$	131,463	\$	131,463
36	Professional Services	\$	0	\$	0
37	Other Charges	\$	1,155,604	\$	1,155,066
38	Acquisitions/Major Repairs	\$	<u>3,000</u>	\$	<u>3,000</u>

39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,092,249</u>	\$	<u>2,199,484</u>
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40 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

41	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
42	Metropolitan Human Services District				
43	Authorized Other Charges Positions		(144)		(144)
44	Nondiscretionary Expenditures	\$	550,000	\$	550,000
45	Discretionary Expenditures	\$	<u>25,467,565</u>	\$	<u>25,847,814</u>

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

4 TOTAL EXPENDITURES \$ 26,017,565 \$ 26,397,814

5 MEANS OF FINANCE
 6 (NONDISCRETIONARY):

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

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

10 MEANS OF FINANCE (DISCRETIONARY):

11 State General Fund (Direct) \$ 17,087,831 \$ 17,252,180

12 State General Fund by:

13 Interagency Transfers \$ 5,795,439 \$ 6,011,339

14 Fees & Self-generated Revenues \$ 1,229,243 \$ 1,229,243

15 Federal Funds \$ 1,355,052 \$ 1,355,052

16 TOTAL MEANS OF FINANCING
 17 (DISCRETIONARY) \$ 26,017,565 \$ 25,847,814

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 0 \$ 228,597

20 Operating Expenses \$ 0 \$ 0

21 Professional Services \$ 0 \$ 0

22 Other Charges \$ 26,017,565 \$ 26,169,217

23 Acquisitions/Major Repairs \$ 0 \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 26,017,565 \$ 26,397,814

25 **09-305 MEDICAL VENDOR ADMINISTRATION**

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

27 Medical Vendor Administration -

28 Authorized Positions (894) (895)

29 Nondiscretionary Expenditures \$ 237,095,732 \$ 239,581,477

30 Discretionary Expenditures \$ 310,409,226 \$ 282,984,596

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

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

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 54,746,425	\$ 55,989,298
4	State General Fund by:		
5	Interagency Transfers	\$ 198,942	\$ 198,942
6	Fees & Self-generated Revenues	\$ 1,764,000	\$ 1,764,000
7	Statutory Dedication:		
8	Medical Assistance Programs Fraud		
9	Detection Fund	\$ 441,707	\$ 441,707
10	Federal Funds	<u>\$ 179,944,658</u>	<u>\$ 181,187,530</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 7,157,925</u>	<u>\$ 239,581,477</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 67,097,862	\$ 64,759,137
15	State General Fund by:		
16	Interagency Transfers	\$ 274,430	\$ 274,730
17	Fees & Self-generated Revenues	\$ 2,436,000	\$ 2,436,000
18	Statutory Dedication:		
19	Health Care Redesign Fund	\$ 658	\$ 14
20	New Opportunities Waiver Fund	\$ 1,025	\$ 1,061
21	Medical Assistance Programs Fraud		
22	Detection Fund	\$ 608,293	\$ 965,793
23	Federal Funds	<u>\$ 239,990,658</u>	<u>\$ 214,547,861</u>
24	TOTAL MEANS OF FINANCING		
25	(DISCRETIONARY)	<u>\$ 310,409,226</u>	<u>\$ 282,984,596</u>
26	BY EXPENDITURE CATEGORY:		
27	Personal Services	\$ 73,368,459	\$ 75,478,228
28	Operating Expenses	\$ 7,447,371	\$ 7,595,043
29	Professional Services	\$ 150,990,149	\$ 155,339,225
30	Other Charges	\$ 315,698,979	\$ 284,153,577
31	Acquisitions/Major Repairs	\$ 0	\$ 0
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 547,504,958</u>	<u>\$ 522,566,073</u>
33	09-306 MEDICAL VENDOR PAYMENTS		
34	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
35	Payments to Private Providers -		
36	Authorized Positions	(0)	(0)
37	Nondiscretionary Expenditures	\$ 4,163,340,671	\$ 4,460,622,438
38	Discretionary Expenditures	\$ 6,131,075,113	\$ 4,314,162,404
39	Program Description:		
40	<i>Provides payments to private providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that</i>		
41	<i>reimbursements to providers of medical services to Medicaid recipients are appropriate.</i>		
42	Payments to Public Providers -		
43	Authorized Positions	(0)	(0)
44	Nondiscretionary Expenditures	\$ 83,694,530	\$ 85,081,134
45	Discretionary Expenditures	\$ 136,428,713	\$ 138,582,488

1 **Program Description:** *Provides payments to public providers of health care services to*
 2 *Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that*
 3 *reimbursements to providers of medical services to Medicaid recipients are appropriate.*

4 Medicare Buy-Ins & Supplements -			
5 Authorized Positions		(0)	(0)
6 Nondiscretionary Expenditures	\$	522,424,563	\$ 530,592,393
7 Discretionary Expenditures	\$	0	\$ 5,155,090

8 **Program Description:** *Provides medical insurance for eligible Medicaid and CHIP*
 9 *enrollees through the payment of premiums to other entities. This avoids potential*
 10 *additional Medicaid costs for those eligible individuals who cannot afford to pay their own*
 11 *“out-of-pocket” Medicare costs.*

12 Uncompensated Care Costs -			
13 Authorized Positions		(0)	(0)
14 Nondiscretionary Expenditures	\$	37,217,827	\$ 42,805,905
15 Discretionary Expenditures	\$	<u>877,017,179</u>	<u>\$ 36,149,696</u>

16 **Program Description:** *Payments to inpatient and outpatient medical care providers*
 17 *servicing a disproportionately large number of uninsured and low-income individuals.*
 18 *Hospitals are reimbursed for their uncompensated care costs associated with the free care*
 19 *which they provide.*

20 TOTAL EXPENDITURES		<u>\$11,951,198,596</u>	<u>\$ 9,613,151,548</u>
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21 MEANS OF FINANCE			
22 (NONDISCRETIONARY):			
23 State General Fund (Direct)	\$	1,120,539,997	\$ 1,387,286,420
24 State General Fund by:			
25 Interagency Transfers	\$	8,054,095	\$ 7,011,695
26 Fees & Self-generated Revenues	\$	60,994,096	\$ 37,386,433
27 Statutory Dedications:			
28 Louisiana Medical Assistance Trust Fund	\$	357,993,853	\$ 351,409,539
29 Tobacco Tax Medicaid Match Fund	\$	118,850,945	\$ 118,850,945
30 Medicaid Trust Fund for the Elderly	\$	1,733,908	\$ 1,733,908
31 Hospital Stabilization Fund	\$	56,357,050	\$ 56,357,050
32 Federal Funds	\$	<u>3,082,153,647</u>	<u>\$ 3,159,065,880</u>

33 TOTAL MEANS OF FINANCING			
34 (NONDISCRETIONARY)		<u>\$ 4,806,677,591</u>	<u>\$ 5,119,101,870</u>

35 MEANS OF FINANCE (DISCRETIONARY):			
36 State General Fund (Direct)	\$	814,742,556	\$ 36,741,723
37 State General Fund by:			
38 Interagency Transfers	\$	16,549,692	\$ 734,110
39 Fees & Self-generated Revenue	\$	369,511,109	\$ 230,390,850
40 Statutory Dedications:			
41 Community and Family Support	\$	0	\$ 509,540
42 System Fund			
43 Community Hospital Stabilization Fund	\$	0	\$ 7,687
44 Health Excellence Fund	\$	26,090,316	\$ 26,179,101
45 Health Trust Fund	\$	590,522	\$ 3,053,599
46 Tobacco Tax Medicaid Match Fund	\$	1,443,691	\$ 1,539,767
47 Louisiana Fund	\$	7,614,417	\$ 5,622,420
48 Louisiana Medical Assistance Trust Fund	\$	250,563,436	\$ 149,720,819
49 Federal Funds	\$	<u>5,657,415,266</u>	<u>\$ 4,039,550,062</u>

50 TOTAL MEANS OF FINANCING			
51 (DISCRETIONARY)		<u>\$ 7,144,521,005</u>	<u>\$ 4,494,049,678</u>

1 Expenditure Controls:

2 Provided, however, that the Louisiana Department of Health may, to control expenditures
3 to the level appropriated herein for the Medical Vendor Payments program, negotiate
4 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred
5 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name
6 drug products in each therapeutic category while ensuring appropriate access to medically
7 necessary medication.

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

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

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

18 Public provider participation in financing:

19 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
20 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
21 Title XIX claim payments and provide certification of incurred uncompensated care costs
22 (UCC) that qualify for public expenditures which are eligible for federal financial
23 participation under Title XIX of the Social Security Act to the department. The certification
24 for Title XIX claims payment match and the certification of UCC shall be in a form
25 satisfactory to the department and provided to the department no later than October 1, 2018.
26 Non-state public hospitals, that fail to make such certifications by October 1, 2018, may not
27 receive Title XIX claim payments or any UCC payments until the department receives the
28 required certifications. The Department may exclude certain non-state public hospitals from
29 this requirement in order to implement alternative supplemental payment initiatives or
30 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
31 changed its designation from a non-profit private hospital to a non-state public hospital
32 between January 1, 2010 and June 30, 2014.

33 In order for a hospital to receive any Medicaid payments in addition to inpatient and
34 outpatient claims payments, the hospital must provide to the department, claim level data for
35 Title XIX, XXI, and uninsured clients as specified by the department.

36 BY EXPENDITURE CATEGORY:

37 Personal Services	\$	0	\$	0
38 Operating Expenses	\$	0	\$	0
39 Professional Services	\$	0	\$	0
40 Other Charges	\$	11,951,198,596	\$	9,618,739,326
41 Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

42 TOTAL BY EXPENDITURE CATEGORY	\$	<u>11,951,198,596</u>	\$	<u>9,618,739,326</u>
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43 Cost reports shall not include any attorney fees paid by public/private partnership hospitals
44 for any anti-trust lawsuits against the state or any public or private entity.

45 EXPENDITURES:

46 Provides funding for the public/private partnership 47 hospital in Alexandria, La.	\$	<u>5,714,286</u>
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48 TOTAL EXPENDITURES	\$	<u><u>5,714,286</u></u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,000,000
3	Federal Funds	<u>\$ 3,714,286</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 5,714,286</u>
5	EXPENDITURES:	
6	Payment to the Uncompensated Care Costs	
7	Program for Lallie Kemp Regional Medical Center	<u>\$ 2,447,835</u>
8	TOTAL EXPENDITURES	<u>\$ 2,447,835</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 856,742
11	Federal Funds	<u>\$ 1,591,093</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 2,447,835</u>
13	EXPENDITURES:	
14	Payment to the Uncompensated Care Costs	
15	Program for public/private partner hospital	
16	in Bogalusa	<u>\$ 3,405,579</u>
17	TOTAL EXPENDITURES	<u>\$ 3,405,579</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 1,191,953
20	Federal Funds	<u>\$ 2,213,626</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 3,405,579</u>
22	EXPENDITURES:	
23	Payment to the Uncompensated Care Costs	
24	Program for public/private partner hospital	
25	in New Orleans	<u>\$ 43,946,263</u>
26	TOTAL EXPENDITURES	<u>\$ 43,946,263</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 15,381,192
29	Federal Funds	<u>\$ 28,565,071</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 43,946,263</u>
31	EXPENDITURES:	
32	Payment to the Uncompensated Care Costs	
33	Program for public/private partner hospital	
34	in Lafayette	<u>\$ 10,140,192</u>
35	TOTAL EXPENDITURES	<u>\$ 10,140,192</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,549,067
3	Federal Funds	<u>\$ 6,591,125</u>
4		
5	TOTAL MEANS OF FINANCING	<u>\$ 10,140,192</u>
6	EXPENDITURES:	
7	Payment to the Uncompensated Care Costs	
8	Program for public/private partner hospital	
9	in Lake Charles	<u>\$ 6,868,239</u>
10	TOTAL EXPENDITURES	<u>\$ 6,868,239</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 2,403,884
13	Federal Funds	<u>\$ 4,464,355</u>
14	TOTAL MEANS OF FINANCING	<u>\$ 6,868,239</u>
15	EXPENDITURES:	
16	Payment to the Uncompensated Care Costs	
17	Program for public/private partner hospital	
18	in Alexandria	<u>\$ 2,074,117</u>
19	TOTAL EXPENDITURES	<u>\$ 2,074,117</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 725,941
22	Federal Funds	<u>\$ 1,348,176</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 2,074,117</u>
24	EXPENDITURES:	
25	Payment to the Uncompensated Care Costs	
26	Program for public/private partner hospital	
27	in Shreveport	<u>\$ 24,179,552</u>
28	TOTAL EXPENDITURES	<u>\$ 24,179,552</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 8,462,843
31	Federal Funds	<u>\$ 15,716,709</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 24,179,552</u>
33	EXPENDITURES:	
34	Payment to the Private Providers Program for	
35	Medicaid Services	<u>\$ 309,904,797</u>
36	TOTAL EXPENDITURES	<u>\$ 309,904,797</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 52,933,501
3	State General Fund by:	
4	Statutory Dedications:	
5	Medical Assistance Trust Fund	\$ 25,960,000
6	Health Trust Fund	\$ 5,330,000
7	Hospital Stabilization Fund	\$ 13,138,314
8	New Opportunities Waiver Fund	\$ 12,127,549
9	Federal Funds	<u>\$ 200,415,433</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 309,904,797</u>
11	EXPENDITURES:	
12	Payment to the Uncompensated Care Costs	
13	Program for inpatient psychiatric beds for the	
14	uninsured	<u>\$ 14,690,831</u>
15	TOTAL EXPENDITURES	<u>\$ 14,690,831</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 5,141,791
18	Federal Funds	<u>\$ 9,549,040</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 14,690,831</u>
20	EXPENDITURES:	
21	Payment to the Uncompensated Care Costs	
22	Program for hospitals	<u>\$ 193,129,446</u>
23	TOTAL EXPENDITURES	<u>\$ 193,129,446</u>
24	MEANS OF FINANCE:	
25	State General Fund by:	
26	Interagency Transfers	\$ 16,549,692
27	Fees & Self-generated Revenues	\$ 51,045,614
28	Federal Funds	<u>\$ 125,534,140</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 193,129,446</u>
30	The commissioner of administration is hereby authorized and directed to adjust the means	
31	of financing for this agency by reducing the appropriation out of the State General Fund by	
32	Statutory Dedications out of the Tobacco Medicaid Match Fund by \$4,013,758.	
33	EXPENDITURES:	
34	Payment to the Uncompensated Care Costs	
35	Program for hospitals	<u>\$ 201,869,084</u>
36	TOTAL EXPENDITURES	<u>\$ 201,869,084</u>
37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 66,857,370
40	Federal Funds	<u>\$ 135,011,714</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 201,869,084</u>
42	The commissioner of administration is hereby authorized and directed to adjust the means	
43	of financing for this agency by reducing the appropriation out the State General Fund by	
44	Statutory Dedications out of the Health Excellence Fund by \$508,201.	

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>

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	<u>\$ 773,844</u>	<u>\$ 773,844</u>
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	<u>\$ 0</u>	<u>\$ 0</u>
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 Feliciano 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	<u>\$ 60,000</u>	<u>\$ 60,000</u>

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 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Louisiana Emergency Response Network -		
23	Authorized Positions	(7)	(7)
24	Nondiscretionary Expenditures	\$ 0	\$ 0
25	Discretionary Expenditures	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>

26 **Program Description:** *To safeguard the public health, safety and welfare of the people of*
 27 *the State of Louisiana against unnecessary trauma and time-sensitive related deaths and*
 28 *incident of morbidity due to trauma.*

29	TOTAL EXPENDITURES	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY):

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

33 MEANS OF FINANCE (DISCRETIONARY):

34	State General Fund (Direct)	\$ 1,583,085	\$ 1,637,234
35	State General Fund by:		
36	Interagency Transfers	\$ 74,900	\$ 49,900

37	TOTAL MEANS OF FINANCING		
38	(DISCRETIONARY)	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 837,818	\$ 916,509
41	Operating Expenses	\$ 239,261	\$ 239,261
42	Professional Services	\$ 337,531	\$ 337,531
43	Other Charges	\$ 204,467	\$ 187,396
44	Acquisitions/ Major Repairs	\$ 2,908	\$ 6,437

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>
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1 Payable out of the State General Fund by
2 Fees and Self-generated Revenues for Stop
3 the Bleed activities \$ 5,383

4 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

5 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
6 Acadiana Area Human Services District		
7 Authorized Other Charges Positions	(133)	(122)
8 Nondiscretionary Expenditures	\$ 750,105	\$ 507,117
9 Discretionary Expenditures	<u>\$ 17,373,265</u>	<u>\$ 18,899,485</u>

10 **Program Description:** *Increase public awareness of and provide access for individuals*
11 *with behavioral health and developmental disabilities to integrated community based*
12 *services while promoting wellness, recovery and independence through education and the*
13 *choice of a broad range of programmatic and community resources in the parishes of*
14 *Acadia Evangeline , Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

15 TOTAL EXPENDITURES \$ 18,123,370 \$ 19,406,602

16 MEANS OF FINANCE
17 (NONDISCRETIONARY):

18 State General Fund (Direct) \$ 750,105 \$ 507,117

19 TOTAL MEANS OF FINANCE
20 (NONDISCRETIONARY) \$ 750,105 \$ 507,117

21 MEANS OF FINANCE (DISCRETIONARY):

22 State General Fund (Direct) \$ 13,043,998 \$ 14,440,244

23 State General Fund by:

24 Interagency Transfers \$ 2,793,071 \$ 2,923,045

25 Fees & Self-generated Revenues \$ 1,536,196 \$ 1,536,196

26 TOTAL MEANS OF FINANCE
27 (DISCRETIONARY) \$ 17,373,265 \$ 18,899,485

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 0 \$ 0

30 Operating Expenses \$ 176,100 \$ 176,100

31 Professional Services \$ 0 \$ 0

32 Other Charges \$ 17,947,270 \$ 19,093,510

33 Acquisitions/Major Repairs \$ 0 \$ 136,992

34 TOTAL BY EXPENDITURE CATEGORY \$ 18,123,370 \$ 19,406,602

35 **09-326 OFFICE OF PUBLIC HEALTH**

36 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
37 Public Health Services -		
38 Authorized Positions	(1,202)	(1,214)
39 Nondiscretionary Expenditures	\$ 66,286,165	\$ 36,153,199
40 Discretionary Expenditures	<u>\$ 322,963,502</u>	<u>\$ 357,519,646</u>

41 **Program Description:** *1) Operate a centralized vital event registry and health data*
42 *analysis office for the government and people of the state of Louisiana. To collect,*
43 *transcribe, compile, analyze, report, preserve, amend, and issue vital records including*
44 *birth, death, fetal death, abortion, marriage, and divorce certificates and operate the*
45 *Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with*
46 *recording all adoptions, legitimatizations, and other judicial edicts that affect the state's*

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

11 TOTAL EXPENDITURES \$ 389,249,667 \$ 393,672,845

12 MEANS OF FINANCE
 13 (NONDISCRETIONARY):

14 State General Fund (Direct) \$ 25,974,570 \$ 9,292,396
 15 State General Fund by:
 16 Interagency Transfers \$ 1,208,049 \$ 804,249
 17 Fees & Self-generated Revenues \$ 31,183,759 \$ 19,250,909
 18 Statutory Dedications:
 19 Oyster Sanitation Fund \$ 55,292 \$ 0
 20 Federal Funds \$ 7,864,495 \$ 6,805,645

21 TOTAL MEANS OF FINANCING
 22 (NONDISCRETIONARY) \$ 66,286,165 \$ 36,153,199

23 MEANS OF FINANCE (DISCRETIONARY):

24 State General Fund (Direct) \$ 21,486,449 \$ 41,675,289
 25 State General Fund by:
 26 Interagency Transfers \$ 6,747,505 \$ 4,227,934
 27 Fees & Self-generated Revenues \$ 16,740,224 \$ 29,052,367
 28 Statutory Dedications:
 29 Emergency Medical Technician Fund \$ 9,000 \$ 9,000
 30 Louisiana Fund \$ 6,821,260 \$ 6,821,260
 31 Telecommunications or the Deaf Fund \$ 1,723,803 \$ 4,306,026
 32 Vital Records Conversion Fund \$ 155,404 \$ 155,404
 33 Oyster Sanitation Fund \$ 0 \$ 55,292
 34 Federal Funds \$ 269,279,857 \$ 271,217,074

35 TOTAL MEANS OF FINANCING
 36 (DISCRETIONARY) \$ 322,963,502 \$ 357,519,646

37 BY EXPENDITURE CATEGORY:

38 Personal Services \$ 113,601,188 \$ 116,373,440
 39 Operating Expenses \$ 31,607,090 \$ 31,703,973
 40 Professional Services \$ 36,338,923 \$ 37,758,906
 41 Other Charges \$ 206,926,278 \$ 207,074,706
 42 Acquisitions/ Major Repairs \$ 776,188 \$ 761,820

43 TOTAL BY EXPENDITURE CATEGORY \$ 389,249,667 \$ 393,672,845

44 **09-330 OFFICE OF BEHAVIORAL HEALTH**

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

46 Administration and Support -
 47 Authorized Positions (42) (43)
 48 Nondiscretionary Expenditures \$ 945,431 \$ 924,977
 49 Discretionary Expenditures \$ 6,003,331 \$ 6,571,923

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

8 Behavioral Health Community -			
9 Authorized Positions	(37)		(32)
10 Authorized Other Charges Positions	(6)		(6)
11 Nondiscretionary Expenditures	\$ 4,052,598	\$	4,434,158
12 Discretionary Expenditures	\$ 68,360,552	\$	67,546,182

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

17 Hospital Based Treatment -			
18 Authorized Positions	(1,340)		(1,574)
19 Nondiscretionary Expenditures	\$ 112,332,927	\$	119,924,540
20 Discretionary Expenditures	\$ 45,072,798	\$	59,214,745

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

24 Auxiliary Account			
25 Nondiscretionary Expenditures	\$ 0	\$	0
26 Discretionary Expenditures	\$ 20,000	\$	20,000

27 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 28 *teams.*

29 TOTAL EXPENDITURES	\$ 236,787,637	\$	258,639,525
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30 MEANS OF FINANCE			
31 (NONDISCRETIONARY):			
32 State General Fund (Direct)	\$ 71,871,984	\$	83,090,779
33 State General Fund by:			
34 Interagency Transfers	\$ 42,927,850	\$	40,339,766
35 Fees & Self-Generated	\$ 192,719	\$	192,719
36 Statutory Dedications:			
37 Health Care Facility Fund	\$ 1,486,648	\$	817,656
38 Federal Funds	\$ 842,755	\$	842,755

39 TOTAL MEANS OF FINANCE			
40 (NONDISCRETIONARY)	\$ 117,321,956	\$	125,283,675

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 31,264,454	\$ 27,164,205
3	State General Fund by:		
4	Interagency Transfers	\$ 29,340,534	\$ 47,072,135
5	Fees & Self-Generated	\$ 312,590	\$ 312,590
6	Statutory Dedications:		
7	Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
8	Health Care Facility Fund	\$ 147,032	\$ 816,023
9	Tobacco Tax Health Care Fund	\$ 2,370,892	\$ 2,368,152
10	Federal Funds	<u>\$ 53,446,306</u>	<u>\$ 53,038,872</u>
11	TOTAL MEANS OF FINANCE		
12	(DISCRETIONARY)	<u>\$ 119,465,681</u>	<u>\$ 133,355,850</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 123,379,488	\$ 142,608,414
15	Operating Expenses	\$ 20,234,533	\$ 20,333,560
16	Professional Services	\$ 7,219,133	\$ 7,423,668
17	Other Charges	\$ 85,666,224	\$ 86,525,999
18	Acquisitions/ Major Repairs	<u>\$ 288,299</u>	<u>\$ 1,747,884</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 236,787,637</u>	<u>\$ 258,639,525</u>

20 The commissioner of administration is hereby authorized and directed to adjust the means
 21 of financing for this agency by reducing the appropriation out of the State General Fund by
 22 Statutory Dedications out of the Health Care Facility Fund by \$1,331,467.

23 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

24	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
25	Administration Program -		
26	Authorized Positions	(13)	(13)
27	Nondiscretionary Expenditures	\$ 899,251	\$ 851,523
28	Discretionary Expenditures	\$ 1,935,988	\$ 2,038,739

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

33	Community-Based Program -		
34	Authorized Positions	(48)	(46)
35	Nondiscretionary Expenditures	\$ 272,678	\$ 314,910
36	Discretionary Expenditures	\$ 24,709,192	\$ 24,716,572

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

1	Pinecrest Supports and Services Center -		
2	Authorized Positions	(1,422)	(1,422)
3	Nondiscretionary Expenditures	\$ 10,110,203	\$ 10,110,203
4	Discretionary Expenditures	\$ 113,699,891	\$ 114,912,114

5 **Program Description:** *Provides for the administration and operation of the Pinecrest*
6 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*
7 *maximum number of individuals within the available resources. Support the provision of*
8 *opportunities for more accessible, integrated and community-based living options. The*
9 *Residential Services activity provides specialized residential services to individuals with*
10 *developmental disabilities and co morbid complex medical, behavioral, and psychiatric*
11 *needs in a manner that supports the goal of returning or transitioning individuals to*
12 *community-based options. Services include operation of 24-hour support and active*
13 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*
14 *(ICF/DD) facility to services provided to persons who live in their own homes. The*
15 *Resource Center activity administers Resource Centers services whose primary functions*
16 *include building community capacity, partnerships and collaborative relationships with*
17 *providers, community professionals, other state agencies, educational institutions,*
18 *professional organizations and other stakeholders to efficiently target gaps and improve*
19 *multiple efforts. Other services provided through the Resource Centers activity include*
20 *statewide supports and services to people who need intensive treatment intervention to allow*
21 *them to remain in their community living setting. This includes initial and ongoing*
22 *assessment, psychiatric services, family support and education, support coordination and*
23 *any other services critical to an individual’s ability to live successfully in the community.*
24 *The closed facilities activity provides for the ongoing costs associated with closed or*
25 *privatized facilities.*

26	Auxiliary Account -		
27	Authorized Positions	(4)	(4)
28	Nondiscretionary Expenditures	\$ 0	\$ 0
29	Discretionary Expenditures	\$ 578,085	\$ 596,907

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

32	TOTAL EXPENDITURES	<u>\$ 152,205,288</u>	<u>\$ 153,540,968</u>
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33	MEANS OF FINANCE		
34	(NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 1,171,929	\$ 1,166,433
36	State General Fund by:		
37	Interagency Transfers	\$ 10,110,203	\$ 10,110,203

38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 11,282,132</u>	<u>\$ 11,276,636</u>

40	MEANS OF FINANCE:		
41	State General Fund (Direct)	\$ 21,710,735	\$ 21,739,705
42	State General Fund by:		
43	Interagency Transfers	\$ 108,341,606	\$ 109,468,786
44	Fees & Self-generated Revenues	\$ 4,114,964	\$ 4,233,786
45	Federal Funds	\$ 6,755,851	\$ 6,822,055

46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	<u>\$ 140,923,156</u>	<u>\$ 142,264,332</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 105,637,152	\$ 106,060,980
3	Operating Expenses	\$ 10,729,057	\$ 10,786,334
4	Professional Services	\$ 6,337,791	\$ 6,337,791
5	Other Charges	\$ 28,212,892	\$ 29,115,050
6	Acquisitions/Major Repairs	<u>\$ 1,288,396</u>	<u>\$ 1,240,813</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 152,205,288</u>	<u>\$ 153,540,968</u>

8	Payable out of the State General Fund (Direct)		
9	to the Community-Based Program for the		
10	Louisiana Assistive Technology Access Network		
11	(LATAN)		\$ 100,000

12 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

13	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
14	Imperial Calcasieu Human Services Authority		
15	Authorized Other Charges Positions	(82)	(82)
16	Nondiscretionary Expenditures	\$ 862,934	\$ 195,823
17	Discretionary Expenditures	<u>\$ 10,298,191</u>	<u>\$ 11,472,223</u>

18 **Program Description:** *The mission of Imperial Calcasieu Human Services Authority is to*
 19 *ensure that citizen with mental health, addictions, and developmental challenges residing*
 20 *in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are*
 21 *empowered, and self-determination is valued such that individuals live satisfying, hopeful,*
 22 *and contributing lives.*

23	TOTAL EXPENDITURES	<u>\$ 11,161,125</u>	<u>\$ 11,668,046</u>
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24	MEANS OF FINANCE		
25	(NONDISCRETIONARY):		
26	State General Fund (Direct)	<u>\$ 862,934</u>	<u>\$ 195,823</u>

27	TOTAL MEANS OF FINANCE		
28	(NONDISCRETIONARY)	<u>\$ 862,934</u>	<u>\$ 195,823</u>

29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund (Direct)	\$ 6,717,966	\$ 7,891,998
31	State General Fund by:		
32	Interagency Transfers	\$ 2,088,939	\$ 2,088,939
33	Fees & Self-generated Revenues	\$ 1,091,337	\$ 1,091,337
34	Federal Funds	<u>\$ 399,949</u>	<u>\$ 399,949</u>

35	TOTAL MEANS OF FINANCE		
36	(DISCRETIONARY)	<u>\$ 10,298,191</u>	<u>\$ 11,472,223</u>

37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 0	\$ 0
39	Operating Expenses	\$ 0	\$ 0
40	Professional Services	\$ 0	\$ 0
41	Other Charges	\$ 11,161,125	\$ 11,668,046
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,161,125</u>	<u>\$ 11,668,046</u>
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1 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Central Louisiana Human Services District		
4 Authorized Other Charges Positions	(86)	(85)
5 Nondiscretionary Expenditures	\$ 443,373	\$ 208,329
6 Discretionary Expenditures	<u>\$ 14,557,483</u>	<u>\$ 14,783,811</u>

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

13 TOTAL EXPENDITURES	<u>\$ 15,000,856</u>	<u>\$ 14,992,140</u>
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14 MEANS OF FINANCE		
15 (NONDISCRETIONARY):		
16 State General Fund (Direct)	<u>\$ 443,373</u>	<u>\$ 208,329</u>

17 TOTAL MEANS OF FINANCE		
18 (NONDISCRETIONARY)	<u>\$ 443,373</u>	<u>\$ 208,329</u>

19 MEANS OF FINANCE (DISCRETIONARY):		
20 State General Fund (Direct)	\$ 8,999,449	\$ 9,464,641
21 State General Fund by:		
22 Interagency Transfers	\$ 4,055,251	\$ 3,816,387
23 Fees & Self-generated Revenues	\$ 1,502,783	\$ 1,502,783

24 TOTAL MEANS OF FINANCE		
25 (DISCRETIONARY)	<u>\$ 14,557,483</u>	<u>\$ 14,783,811</u>

26 BY EXPENDITURE CATEGORY:		
27 Personal Services	\$ 0	\$ 0
28 Operating Expenses	\$ 0	\$ 0
29 Professional Services	\$ 0	\$ 0
30 Other Charges	\$ 15,000,856	\$ 14,992,140
31 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

32 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,856</u>	<u>\$ 14,992,140</u>
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33 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

34 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
35 Northwest Louisiana Human Services District		
36 Authorized Other Charges Positions	(99)	(98)
37 Nondiscretionary Expenditures	\$ 229,192	\$ 100,470
38 Discretionary Expenditures	<u>\$ 13,041,977</u>	<u>\$ 13,602,839</u>

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

45 TOTAL EXPENDITURES	<u>\$ 13,271,169</u>	<u>\$ 13,703,309</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 229,192	\$ 100,470
4	TOTAL MEANS OF FINANCE		
5	(NONDISCRETIONARY)	<u>\$ 229,192</u>	<u>\$ 100,470</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 7,101,422	\$ 7,570,216
8	State General Fund by:		
9	Interagency Transfers	\$ 4,440,555	\$ 4,532,623
10	Fees & Self-generated Revenues	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
11	TOTAL MEANS OF FINANCE		
12	(DISCRETIONARY)	<u>\$ 13,041,977</u>	<u>\$ 13,602,839</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 0	\$ 0
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 13,271,169	\$ 13,703,309
18	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,271,169</u>	<u>\$ 13,703,309</u>

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Division of Management and Finance -		
35	Authorized Positions	(220)	(220)
36	Nondiscretionary Expenditures	\$ 36,561,597	\$ 36,057,633
37	Discretionary Expenditures	\$ 131,934,273	\$ 141,021,819

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

1	Division of Child Welfare -		
2	Authorized Positions	(1,387)	(1,398)
3	Nondiscretionary Expenditures	\$ 270,915,628	\$ 261,598,681
4	Discretionary Expenditures	\$ 50,975,486	\$ 4,275,106

5 **Program Description:** *Provides for the public child welfare functions of the state,*
6 *including prevention services that promote safety and the well-being of children to prevent*
7 *child abuse and neglect; child protective services; family strengthening and support*
8 *services; stability and permanence for foster children in the state’s custody; and provides*
9 *adoption placement services for foster children; foster and adoptive recruitment and*
10 *training of foster and adoptive parents, and subsidies for adoptive parents of special needs*
11 *children.*

12	Division of Family Support -		
13	Authorized Positions	(1,838)	(1,888)
14	Nondiscretionary Expenditures	\$ 83,342,202	\$ 92,654,969
15	Discretionary Expenditures	\$ 203,235,977	\$ 242,615,496

16 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
17 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
18 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
19 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
20 *to child day care and transportation providers, and for various supportive services for*
21 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
22 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
23 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
24 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
25 *responsible for the Customer Service Call Center and monitoring domestic violence services*
26 *contracts. Administers the Supplemental Nutrition Assistance Program (SNAP.) SNAP*
27 *recipients receive benefits directly from the federal government. Child support enforcement*
28 *payments are held in trust by the agency for the custodial parent and do not flow through*
29 *the agency's budget.*

30	TOTAL EXPENDITURES	<u>\$ 776,965,163</u>	<u>\$ 778,223,704</u>
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31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	State General Fund (Direct)	\$ 61,550,416	\$ 61,374,240
33	State General Fund by:		
34	Interagency Transfers	\$ 3,211,203	\$ 3,211,203
35	Fees & Self-generated Revenues	\$ 17,517,760	\$ 17,517,760
36	Statutory Dedications:		
37	Fraud Detection Fund	\$ 319,865	\$ 319,865
38	Children’s Trust Fund	\$ 4,180	\$ 0
39	Battered Women Shelter Fund	\$ 92,753	\$ 92,753
40	Federal Funds	<u>\$ 308,123,250</u>	<u>\$ 307,795,462</u>

41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 390,819,427</u>	<u>\$ 390,311,283</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 112,709,938	\$ 131,003,179
3	State General Fund by:		
4	Interagency Transfers	\$ 46,884,088	\$ 23,688,530
5	Fees & Self-generated Revenues	\$ 420,000	\$ 874,850
6	Statutory Dedications:		
7	Fraud Detection Fund	\$ 54,429	\$ 54,429
8	SNAP Fraud and Abuse Detection		
9	and Prevention Fund	\$ 10,000	\$ 10,000
10	Federal Funds	<u>\$ 226,067,281</u>	<u>\$ 232,281,433</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 386,145,736</u>	<u>\$ 387,912,421</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 295,458,619	\$ 305,142,469
15	Operating Expenses	\$ 34,696,141	\$ 33,426,909
16	Professional Services	\$ 11,550,117	\$ 11,550,117
17	Other Charges	\$ 433,760,286	\$ 468,868,609
18	Acquisitions/Major Repairs	<u>\$ 1,500,000</u>	<u>\$ 511,500</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 776,965,163</u>	<u>\$ 819,499,604</u>

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

23	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
24	Executive -		
25	Authorized Positions	(46)	(40)
26	Nondiscretionary Expenditures	\$ 2,553,121	\$ 1,100,581
27	Discretionary Expenditures	<u>\$ 14,103,807</u>	<u>\$ 13,990,910</u>

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

32	TOTAL EXPENDITURES	<u>\$ 16,656,928</u>	<u>\$ 15,091,491</u>
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33	MEANS OF FINANCE		
34	(NONDISCRETIONARY):		
35	State General Fund (Direct)	\$ 44,899	\$ 38,213
36	State General Fund by:		
37	Interagency Transfers	\$ 2,232,392	\$ 884,158
38	Fees & Self-generated Revenues	\$ 112,386	\$ 30,816
39	Statutory Dedications:		
40	Oilfield Site Restoration Fund	\$ 5,292	\$ 5,459
41	Federal Funds	<u>\$ 158,152</u>	<u>\$ 141,935</u>
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 2,553,121</u>	<u>\$ 1,100,581</u>

1	MEANS OF FINANCE: (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 390,463	\$ 693,066
3	State General Fund by:		
4	Interagency Transfers	\$ 2,889,605	\$ 3,816,783
5	Fees & Self-generated Revenues	\$ 148,253	\$ 229,823
6	Statutory Dedications:		
7	Fishermen's Gear Compensation Fund	\$ 632,000	\$ 632,000
8	Oilfield Site Restoration Fund	\$ 7,705,560	\$ 6,467,845
9	Federal Funds	\$ 2,337,926	\$ 2,151,393

10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 14,103,807</u>	<u>\$ 13,990,910</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 5,594,097	\$ 5,245,507
14	Operating Expenses	\$ 5,386,876	\$ 5,712,465
15	Professional Services	\$ 76,977	\$ 76,977
16	Other Charges	\$ 5,598,978	\$ 4,056,542
17	Acquisitions/Major Repairs	\$ 0	\$ 0

18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,656,928</u>	<u>\$ 15,091,491</u>
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19 **11-432 OFFICE OF CONSERVATION**

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Oil and Gas Regulatory -		
22	Authorized Positions	(170)	(168)
23	Nondiscretionary Expenditures	\$ 1,671,862	\$ 1,579,792
24	Discretionary Expenditures	<u>\$ 20,208,840</u>	<u>\$ 21,575,509</u>

25 **Program Description:** *Manages a program that provides an opportunity to protect the*
 26 *correlative rights of all parties involved in the exploration for and production of oil, gas,*
 27 *and other natural resources, while preventing the waste of these resources.*

28	TOTAL EXPENDITURES	<u>\$ 21,880,702</u>	<u>\$ 23,155,301</u>
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29 MEANS OF FINANCE
 30 (NONDISCRETIONARY):

31	State General Fund (Direct)	\$ 336,495	\$ 170,133
32	State General Fund by:		
33	Interagency Transfers	\$ 247,222	\$ 36,985
34	Statutory Dedications:		
35	Oil and Gas Regulatory Fund	\$ 995,912	\$ 1,320,894
36	Federal Funds	<u>\$ 92,233</u>	<u>\$ 51,780</u>

37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 1,671,862</u>	<u>\$ 1,579,792</u>

1	MEANS OF FINANCE: (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 3,116,853	\$ 3,011,089
3	State General Fund by:		
4	Interagency Transfers	\$ 466,169	\$ 657,325
5	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
6	Statutory Dedications:		
7	Underwater Obstruction Removal Fund	\$ 250,000	\$ 250,000
8	Oil and Gas Regulatory Fund	\$ 13,396,142	\$ 14,968,377
9	Federal Funds	\$ 2,960,676	\$ 2,669,718
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 20,208,840</u>	<u>\$ 21,575,509</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 15,316,059	\$ 15,624,940
14	Operating Expenses	\$ 1,016,005	\$ 931,396
15	Professional Services	\$ 52,392	\$ 59,618
16	Other Charges	\$ 4,902,808	\$ 5,863,097
17	Acquisitions/Major Repairs	\$ 593,438	\$ 800,032
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,880,702</u>	<u>\$ 23,279,083</u>

19 **11-434 OFFICE OF MINERAL RESOURCES**

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Mineral Resources Management -		
22	Authorized Positions	(61)	(57)
23	Nondiscretionary Expenditures	\$ 611,504	\$ 942,894
24	Discretionary Expenditures	<u>\$ 11,023,424</u>	<u>\$ 9,889,979</u>

25 **Program Description:** *Prudently manages state-owned lands and water bottoms by*
 26 *managing and administering mineral and renewable energy assets in an environmentally-*
 27 *sound manner, primarily through the production and development of oil, gas, and alternative*
 28 *energy resources. These functions are performed under the authority and direction of the*
 29 *State Mineral and Energy Board.*

30	TOTAL EXPENDITURES	<u>\$ 11,634,928</u>	<u>\$ 10,832,873</u>
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31	MEANS OF FINANCE		
32	(NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 611,504	\$ 493,969
34	State General Fund by:		
35	Statutory Dedications:		
36	Oilfield Site Restoration Fund	<u>\$ 0</u>	<u>\$ 448,925</u>
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 611,504</u>	<u>\$ 942,894</u>

39	MEANS OF FINANCE: (DISCRETIONARY)		
40	State General Fund (Direct)	\$ 4,674,130	\$ 4,764,578
41	State General Fund by:		
42	Interagency Transfers	\$ 300,000	\$ 550,000
43	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
44	Statutory Dedications:		
45	Mineral and Energy Operation Fund	<u>\$ 6,029,294</u>	<u>\$ 4,555,401</u>
46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	<u>\$ 11,023,424</u>	<u>\$ 9,889,979</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,014,666	\$ 6,306,647
3	Operating Expenses	\$ 579,815	\$ 595,795
4	Professional Services	\$ 241,927	\$ 191,559
5	Other Charges	\$ 4,738,520	\$ 3,738,872
6	Acquisitions/Major Repairs	\$ 60,000	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,634,928</u>	<u>\$ 10,832,873</u>

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

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Coastal Management -		
11	Authorized Positions	(44)	(43)
12	Nondiscretionary Expenditures	\$ 269,359	\$ 454,931
13	Discretionary Expenditures	<u>\$ 5,819,363</u>	<u>\$ 5,721,887</u>

14 **Program Description:** *Conserves, protects, manages, and enhances or restores Louisiana’s*
 15 *coastal resources. Implements the Louisiana Coastal Resources Program (LCRP),*
 16 *established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana’s*
 17 *federally approved coastal zone management program. The OCM also coordinates with*
 18 *various federal and state task forces, other federal and state agencies, the Office of the*
 19 *Governor, the public, the Louisiana Legislature, and the Louisiana Congressional*
 20 *Delegation on matters relating to the protection, conservation, enhancement, and*
 21 *management of Louisiana’s coastal resources. Its clients include the U.S. Congress,*
 22 *legislature, federal agencies, state agencies, the citizens, and political subdivision of the*
 23 *coastal parishes in Louisiana’s coastal zone boundary and ultimately all the citizens of*
 24 *Louisiana and the nation whose economy is impacted by the sustainability of Louisiana’s*
 25 *coastal wetlands.*

26	TOTAL EXPENDITURES	<u>\$ 6,088,722</u>	<u>\$ 6,176,818</u>
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27 MEANS OF FINANCE
 28 (NONDISCRETIONARY):

29	State General Fund by:		
30	Interagency Transfers	\$ 175,956	\$ 392,598
31	Statutory Dedications:		
32	Oil Spill Contingency Fund	\$ 14,640	\$ 4,897
33	Coastal Resources Trust Fund	\$ 14,639	\$ 14,693
34	Federal Funds	<u>\$ 64,124</u>	<u>\$ 42,743</u>

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 269,359</u>	<u>\$ 454,931</u>

37 MEANS OF FINANCE: (DISCRETIONARY):

38	State General Fund (Direct)	\$ 246,673	\$ 246,673
39	State General Fund by:		
40	Interagency Transfers	\$ 2,680,816	\$ 2,479,021
41	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
42	Statutory Dedications:		
43	Oil Spill Contingency Fund	\$ 188,724	\$ 198,502
44	Coastal Resources Trust Fund	\$ 531,960	\$ 577,343
45	Federal Funds	<u>\$ 2,152,190</u>	<u>\$ 2,201,348</u>

46	TOTAL MEANS OF FINANCING		
47	(DISCRETIONARY)	<u>\$ 5,819,363</u>	<u>\$ 5,721,887</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,531,861	\$ 4,620,750
3	Operating Expenses	\$ 232,350	\$ 276,843
4	Professional Services	\$ 0	\$ 60,000
5	Other Charges	\$ 1,324,511	\$ 1,171,225
6	Acquisitions/Major Repairs	\$ 0	\$ 48,000
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,088,722</u>	<u>\$ 6,176,818</u>

8 **SCHEDULE 12**

9 **DEPARTMENT OF REVENUE**

10 **INCENTIVE EXPENDITURE FORECAST**

11 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 12 expenditure programs as recognized by the Revenue Estimating Conference on December
 13 14, 2017. This department administers the following incentive expenditure programs:

14	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
15	Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	\$ Negligible
16	Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 7,000,000

17 **12-440 OFFICE OF REVENUE**

18	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
19	Tax Collection -		
20	Authorized Positions	(647)	(625)
21	Authorized Other Charges Positions	(15)	(15)
22	Nondiscretionary Expenditures	\$ 9,729,339	\$ 8,781,623
23	Discretionary Expenditures	\$ 83,577,678	\$ 81,376,005

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

33	Alcohol and Tobacco Control -		
34	Authorized Positions	(45)	(45)
35	Nondiscretionary Expenditures	\$ 218,718	\$ 218,718
36	Discretionary Expenditures	\$ 5,982,594	\$ 6,159,755

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

41	Office of Charitable Gaming -		
42	Authorized Positions	(20)	(20)
43	Nondiscretionary Expenditures	\$ 0	\$ 0
44	Discretionary Expenditures	<u>\$ 2,320,234</u>	<u>\$ 2,371,324</u>

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

5 TOTAL EXPENDITURES \$ 101,828,563 \$ 98,907,425

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8 Fees & Self-generated Revenues from
 9 Prior and Current Year Collections \$ 9,948,057 \$ 9,000,341

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY): \$ 9,948,057 \$ 9,000,341

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 33,892,165 \$ 30,669,333

14 State General Fund by:

15 Interagency Transfers \$ 285,000 \$ 285,000

16 Fees & Self-generated Revenues from
 17 Prior and Current Year Collections \$ 57,159,758 \$ 58,402,751

18 Statutory Dedications:

19 Tobacco Regulation Enforcement Fund \$ 543,583 \$ 550,000

20 TOTAL MEANS OF FINANCING
 21 (DISCRETIONARY): \$ 91,880,506 \$ 89,907,084

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 65,111,945 \$ 63,201,696

24 Operating Expenses \$ 7,763,068 \$ 7,347,713

25 Professional Services \$ 1,791,802 \$ 1,450,458

26 Other Charges \$ 26,899,932 \$ 26,449,747

27 Acquisitions/Major Repairs \$ 261,816 \$ 457,811

28 TOTAL BY EXPENDITURE CATEGORY \$ 101,828,563 \$ 98,907,425

29 **SCHEDULE 13**

30 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

31 **INCENTIVE EXPENDITURE FORECAST**

32 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 33 expenditure programs as recognized by the Revenue Estimating Conference on December
 34 14, 2017. This department administers the following incentive expenditure programs:

35 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
36 Brownfields Investor Tax Credit	R.S. 47:6021	Negligible

37 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

38 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
39 Office of the Secretary -		
40 Authorized Positions	(71)	(71)
41 Nondiscretionary Expenditures	\$ 979,983	\$ 979,983
42 Discretionary Expenditures	\$ 6,455,489	\$ 6,571,686

1 **Program Description:** *The mission of the Office of Environmental Quality (OEQ) is to*
 2 *provide strategic administrative oversight necessary to advance and fulfill the role, scope,*
 3 *and function of DEQ. As the managerial and overall policy coordinating agency for the*
 4 *Department, the Office of Environmental Quality will facilitate achievement of*
 5 *environmental improvements by promoting initiatives that serve a broad environmental*
 6 *mandate, and by representing the Department when dealing with external agencies. OEQ*
 7 *fosters improved relationships with DEQ’s customers, including community relationships*
 8 *and relations with other governmental agencies. OEQ reviews program objectives and*
 9 *budget priorities to assure they are in accordance with DEQ mandates. The Office of*
 10 *Environmental Quality provides executive oversight and leadership to the four program*
 11 *functions of the Department of Environmental Quality. They are: Office of the Secretary,*
 12 *Office of Environmental Compliance, Office of Environmental Services, and Office of*
 13 *Management and Finance. The goal of the Office of Environmental Quality is to improve*
 14 *Louisiana’s environment by serving as the policy arm of the Department and coordinating*
 15 *agency wide efforts to advance the department's mission, whose central focus is to provide*
 16 *the people of Louisiana with comprehensive environmental protection while considering*
 17 *sound economic development and employment policies.*

18	Office of Environmental Compliance -			
19	Authorized Positions		(235)	(235)
20	Nondiscretionary Expenditures	\$	1,156,062	\$ 1,156,062
21	Discretionary Expenditures	\$	21,632,766	\$ 22,517,515

22 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 23 *consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and*
 24 *Remediation Divisions, is to protect the health, safety and welfare of the people and*
 25 *environmental resources of Louisiana. OEC protects the citizens of the state by conducting*
 26 *inspections of permitted and non-permitted facilities, assessing environmental conditions,*
 27 *responding to environmental incidents such as unauthorized releases, spills and citizen*
 28 *complaints, by providing compliance assistance to the regulated community when*
 29 *appropriate. The OEC establishes a multimedia compliance approach; creates a uniform*
 30 *approach for compliance activities; assigns accountability and responsibility to appropriate*
 31 *parties; and provides standardized response training for all potential responders. The OEC*
 32 *provides for vigorous and timely resolution of enforcement actions. The goals of the OEC*
 33 *are to operate in an open, fair, and consistent manner; to strive for and assist in attaining*
 34 *environmental compliance in the regulated community; and to protect environmental*
 35 *resources and the health and safety of the citizens of the State of Louisiana.*

36	Office of Environmental Services -			
37	Authorized Positions		(160)	(158)
38	Nondiscretionary Expenditures	\$	8,096,683	\$ 8,096,683
39	Discretionary Expenditures	\$	6,628,718	\$ 6,969,206

40 **Program Description:** *The mission of the Office of Environmental Services (OES) is to*
 41 *ensure that the citizens of Louisiana have a clean and healthy environment to live and work*
 42 *in for present and future generations. This will be accomplished by establishing and*
 43 *assessing environmental standards, regulating pollution sources through permitting*
 44 *activities which are consistent with laws and regulations, by providing interface between the*
 45 *department and its customers, by providing improved public participation. The permitting*
 46 *activity will provide single entry/contact point for permitting, including a multimedia team*
 47 *approach; providing technical guidance for permit applications; improve permit tracking;*
 48 *and allow focus on applications with the highest potential for environmental impact. The*
 49 *goal of OES is to maintain, protect and enhance the environment of Louisiana through*
 50 *establishing and assessing environmental standards, permitting and licensing, and by*
 51 *issuing multi-media accreditations, notifications and registrations.*

52	Office of Management and Finance -			
53	Authorized Positions		(52)	(52)
54	Nondiscretionary Expenditures	\$	10,645,853	\$ 10,651,020
55	Discretionary Expenditures	\$	40,383,476	\$ 41,096,409

1 **Program Description:** *The mission of the Office of Management and Finance (OMF) is to*
 2 *provide effective and efficient support and resources to all of the Department of*
 3 *Environmental Quality offices and external customers necessary to carry out the mission of*
 4 *the department. The specific role of the Support Services activity is to provide financial*
 5 *services, and administrative services (grants, property control, safety and other general*
 6 *services) to the department and its employees. The goal of the Support Services activity is*
 7 *to administer and provide effective and efficient support and resources to all DEQ offices*
 8 *and external customers.*

9 Office of Environmental Assessment -			
10 Authorized Positions		(180)	(186)
11 Nondiscretionary Expenditures	\$	11,846,841	\$ 11,846,841
12 Discretionary Expenditures	\$	<u>17,210,181</u>	<u>\$ 15,593,369</u>

13 **Program Description:** *The mission of the Office of Environmental Assessment (OEA) is to*
 14 *maintain and enhance the environment of the state in order to promote and protect the*
 15 *health, safety and welfare of the people of Louisiana. This program provides an efficient*
 16 *means to develop, implement and enforce regulations, assess, inventory, monitor and*
 17 *analyze releases, and pursue efforts to prevent and to remediate contamination of the*
 18 *environment. The OEA also strives to develop plans and projects to assist stakeholders via*
 19 *financial assistance in environmental restoration and protection actions. The goal of the*
 20 *OEA is to improve the state of environmental protection through effective planning,*
 21 *evaluation and monitoring of the environment.*

22 TOTAL EXPENDITURES	\$	<u>125,036,052</u>	<u>\$ 125,478,774</u>
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23 MEANS OF FINANCE
 24 (NONDISCRETIONARY):

25 State General Fund by:			
26 Statutory Dedications:			
27 Hazardous Waste Site Cleanup Fund	\$	190,000	\$ 190,000
28 Environmental Trust Fund	\$	14,434,220	\$ 16,842,887
29 Clean Water State Revolving Fund	\$	4,157,000	\$ 1,753,500
30 Waste Tire Management Fund	\$	23,524	\$ 23,524
31 Federal Funds	\$	<u>13,920,678</u>	<u>\$ 13,920,678</u>

32 TOTAL MEANS OF FINANCING			
33 (NONDISCRETIONARY):	\$	<u>32,725,422</u>	<u>\$ 32,730,589</u>

34 MEANS OF FINANCE (DISCRETIONARY):
 35 State General Fund by:

36 Interagency Transfers	\$	670,829	\$ 70,829
37 Fees & Self-generated Revenues	\$	24,790	\$ 24,790
38 Statutory Dedications:			
39 Hazardous Waste Site Cleanup Fund	\$	4,240,337	\$ 3,756,331
40 Environmental Trust Fund	\$	53,154,270	\$ 54,364,545
41 Waste Tire Management Fund	\$	11,411,708	\$ 11,976,476
42 Oil Spill Contingency Fund	\$	226,974	\$ 226,974
43 Lead Hazard Reduction Fund	\$	95,000	\$ 95,000
44 Clean Water State Revolving Fund	\$	602,000	\$ 602,000
45 Motor Fuels Underground Tank Fund	\$	15,649,485	\$ 15,649,485
46 Federal Funds	\$	<u>6,235,237</u>	<u>\$ 5,981,755</u>

47 TOTAL MEANS OF FINANCING			
48 (DISCRETIONARY):	\$	<u>92,310,630</u>	<u>\$ 92,748,185</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 63,090,877	\$ 66,545,212
3	Operating Expenses	\$ 4,311,396	\$ 4,349,957
4	Professional Services	\$ 4,020,740	\$ 3,725,700
5	Other Charges	\$ 49,345,342	\$ 48,769,197
6	Acquisitions/Major Repairs	<u>\$ 4,267,697</u>	<u>\$ 2,088,708</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 125,036,052</u>	<u>\$ 125,478,774</u>

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Environmental
 10 Trust Fund to the Environmental Assessment
 11 Program to carry out the requirements associated
 12 with the Volkswagen Clean Air Act Civil
 13 Settlement \$ 8,621,691

14 Payable out of the State General Fund by
 15 Statutory Dedications out of the Environmental
 16 Trust Fund to the Environmental Assessment
 17 Program for a new Mobile Air Monitoring
 18 Laboratory (MAML) \$ 1,500,000

19 **SCHEDULE 14**

20 **LOUISIANA WORKFORCE COMMISSION**

21 **14-474 WORKFORCE SUPPORT AND TRAINING**

22	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
23	Office of the Executive Director -		
24	Authorized Positions	(27)	(26)
25	Nondiscretionary Expenditures	\$ 689,792	\$ 713,001
26	Discretionary Expenditures	\$ 3,640,572	\$ 3,575,225

27 **Program Description:** *To provide leadership and management of all departmental*
 28 *programs, to communicate departmental direction, to ensure the quality of services*
 29 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*
 30 *and use of departmental services.*

31	Office of Management and Finance -		
32	Authorized Positions	(72)	(72)
33	Nondiscretionary Expenditures	\$ 9,377,381	\$ 9,657,142
34	Discretionary Expenditures	\$ 9,341,563	\$ 9,121,849

35 **Program Description:** *To develop, promote and implement the policies and mandates, and*
 36 *to provide technical and administrative support, necessary to fulfill the vision and mission*
 37 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
 38 *Commission customers include department management, programs and employees, the*
 39 *Division of Administration, various federal and state agencies, local political subdivisions,*
 40 *citizens of Louisiana, and vendors.*

41	Office of Information Systems -		
42	Authorized Positions	(26)	(26)
43	Nondiscretionary Expenditures	\$ 0	\$ 0
44	Discretionary Expenditures	\$ 16,252,143	\$ 14,884,612

1 **Program Description:** *To provide timely and accurate labor market information to the*
 2 *Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of*
 3 *this program to collect and analyze labor market and economic data for dissemination to*
 4 *assist Louisiana and nationwide job seekers, employers, education, training program*
 5 *planners, training program providers, and all other interested persons and organizations*
 6 *in making informed workforce decisions.*

7	Office of Workforce Development -			
8	Authorized Positions		(416)	(414)
9	Nondiscretionary Expenditures	\$	0	\$ 0
10	Discretionary Expenditures	\$	146,963,336	\$ 141,676,942

11 **Program Description:** *To provide high quality employment, training services, supportive*
 12 *services, and other employment related services to businesses and job seekers to develop a*
 13 *diversely skilled workforce with access to good paying jobs and to support and protect the*
 14 *rights and interests of Louisiana’s workers through the administration and enforcement of*
 15 *state worker protection statutes and regulations.*

16	Office of Unemployment Insurance Administration -			
17	Authorized Positions		(240)	(239)
18	Nondiscretionary Expenditures	\$	0	\$ 0
19	Discretionary Expenditures	\$	30,599,413	\$ 29,897,961

20 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
 21 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
 22 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
 23 *Compensation Benefits to eligible unemployed workers.*

24	Office of Workers Compensation Administration -			
25	Authorized Positions		(132)	(132)
26	Nondiscretionary Expenditures	\$	0	\$ 0
27	Discretionary Expenditures	\$	14,400,722	\$ 14,880,633

28 **Program Description:** *To establish standards of payment, to utilize and review procedure*
 29 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
 30 *compliance with state statutes. It is also the mission of this office to educate and influence*
 31 *employers and employees in adopting comprehensive safety and health policies, practices*
 32 *and procedures, and to collect fees.*

33	Office of the 2 nd Injury Board -			
34	Authorized Positions		(12)	(12)
35	Nondiscretionary Expenditures	\$	0	\$ 0
36	Discretionary Expenditures	\$	59,223,119	\$ 59,318,605

37 **Program Description:** *To encourage the employment, re-employment or retention of*
 38 *employees with a permanent, partial disability that is an obstacle to employment or*
 39 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
 40 *workers’ compensation benefits when such a worker sustains a subsequent job related*
 41 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
 42 *employers, and reimburses those clients who have met the perquisites.*

43	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)	<u>\$ 10,067,173</u>	<u>\$ 10,370,143</u>
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)	<u>\$ 280,420,868</u>	<u>\$ 273,355,827</u>
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	<u>\$ 290,488,041</u>	<u>\$ 285,403,986</u>
41	EXPENDITURES:		
42	Office of Workforce Development Program		
43	for Louisiana Rehabilitation Services activities		\$ 4,694,836
44	TOTAL EXPENDITURES		<u>\$ 4,694,836</u>
45	MEANS OF FINANCE:		
46	State General Fund (Direct)		\$ 1,000,000
47	Federal Funds		\$ 3,694,836
48	TOTAL MEANS OF FINANCING		<u>\$ 4,694,836</u>

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SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Management and Finance -		
Authorized Positions	(42)	(42)
Nondiscretionary Expenditures	\$ 722,882	\$ 690,274
Discretionary Expenditures	<u>\$ 11,890,258</u>	<u>\$ 12,704,544</u>

Program Description: *Performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.*

TOTAL EXPENDITURES	<u>\$ 12,613,140</u>	<u>\$ 13,394,818</u>
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MEANS OF FINANCE
(NONDISCRETIONARY):
State General Fund by:

Statutory Dedications:		
Conservation Fund	<u>\$ 722,882</u>	<u>\$ 690,274</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 722,882</u>	<u>\$ 690,274</u>
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MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:

Interagency Transfers	\$ 419,500	\$ 419,500
Statutory Dedications:		
Conservation Fund	\$ 10,967,544	\$ 11,781,830
Louisiana Duck License, Stamp and Print Fund	\$ 10,450	\$ 10,450
Marsh Island Operating Fund	\$ 6,200	\$ 6,200
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040	\$ 104,040
Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
Federal Funds	<u>\$ 359,315</u>	<u>\$ 359,315</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,890,258</u>	<u>\$ 12,704,544</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,869,755	\$ 4,990,938
Operating Expenses	\$ 3,531,385	\$ 3,531,385
Professional Services	\$ 187,767	\$ 187,767
Other Charges	\$ 4,004,233	\$ 4,617,228
Acquisitions/Major Repairs	<u>\$ 20,000</u>	<u>\$ 67,500</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,613,140</u>	<u>\$ 13,394,818</u>
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16-512 OFFICE OF THE SECRETARY

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Administrative -		
Authorized Positions	(21)	(21)
Nondiscretionary	\$ 24,269	\$ 24,269
Discretionary	<u>\$ 3,113,533</u>	<u>\$ 3,156,045</u>

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 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Wildlife Program -		
4 Authorized Positions	(223)	(223)
5 Authorized Other Charges Positions	(3)	(3)
6 Nondiscretionary Expenditures	\$ 1,342,602	\$ 1,297,200
7 Discretionary Expenditures	<u>\$ 70,675,945</u>	<u>\$ 64,515,465</u>

8 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 9 *maintain biodiversity, including plant and animal species of special concern and to provide*
 10 *outdoor opportunities for present and future generations to engender a greater appreciation*
 11 *of the natural environment.*

12 TOTAL EXPENDITURES	<u>\$ 72,018,547</u>	<u>\$ 65,812,665</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):

14 State General Fund by:		
15 Statutory Dedications:		
16 Conservation Fund	<u>\$ 1,342,602</u>	<u>\$ 1,297,200</u>

17 TOTAL MEANS OF FINANCING		
18 (NONDISCRETIONARY)	<u>\$ 1,342,602</u>	<u>\$ 1,297,200</u>

19 MEANS OF FINANCE (DISCRETIONARY):

20 State General Fund by:		
21 Interagency Transfers	\$ 4,864,773	\$ 5,545,197
22 Fees & Self-generated Revenues	\$ 502,900	\$ 502,900
23 Statutory Dedications:		
24 Conservation Fund	\$ 18,623,767	\$ 15,275,298
25 Conservation of the Black Bear Account	\$ 25,000	\$ 25,000
26 Conservation - Quail Account	\$ 24,700	\$ 24,700
27 Conservation – Waterfowl Account	\$ 85,000	\$ 85,000
28 Conservation – White Tail Deer Account	\$ 32,300	\$ 32,300
29 Hunters for the Hungry Account	\$ 100,000	\$ 100,000
30 Louisiana Duck License, Stamp, and		
31 Print Fund	\$ 1,231,500	\$ 1,374,252
32 Litter Abatement and Education Account	\$ 915,155	\$ 914,155
33 Louisiana Alligator Resource Fund	\$ 1,967,815	\$ 1,995,315
34 Louisiana Fur Public Education and		
35 Marketing Fund	\$ 71,000	\$ 100,000
36 Louisiana Wild Turkey Stamp Fund	\$ 74,125	\$ 74,125
37 Marsh Island Operating Fund	\$ 476,181	\$ 455,181
38 MC Davis Conservation Fund	\$ 357,750	\$ 143,000
39 Natural Heritage Account	\$ 65,400	\$ 115,400
40 Oil Spill Contingency Fund	\$ 297,352	\$ 300,352
41 Rockefeller Wildlife Refuge & Game		
42 Preserve Fund	\$ 11,537,751	\$ 11,537,751
43 Rockefeller Wildlife Refuge Trust and		
44 Protection Fund	\$ 1,621,684	\$ 1,642,159
45 Scenic Rivers Fund	\$ 1,500	\$ 1,500
46 White Lake Property Fund	\$ 1,973,267	\$ 2,326,667
47 Federal Funds	<u>\$ 25,827,025</u>	<u>\$ 21,945,213</u>

48 TOTAL MEANS OF FINANCING		
49 (DISCRETIONARY)	<u>\$ 70,675,945</u>	<u>\$ 64,515,465</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 25,326,767	\$ 25,761,765
3	Operating Expenses	\$ 6,431,271	\$ 6,083,516
4	Professional Services	\$ 1,708,417	\$ 1,708,417
5	Other Charges	\$ 9,341,693	\$ 9,201,644
6	Acquisitions/Major Repairs	<u>\$ 29,210,399</u>	<u>\$ 23,057,323</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 72,018,547</u>	<u>\$ 65,812,665</u>

8 **16-514 OFFICE OF FISHERIES**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Fisheries Program -		
11	Authorized Positions	(236)	(236)
12	Nondiscretionary Expenditures	\$ 1,254,138	\$ 1,211,728
13	Discretionary Expenditures	<u>\$ 59,800,161</u>	<u>\$ 53,517,795</u>

14 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 15 *industry support, and provides access, opportunity and understanding of the Louisiana*
 16 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

17	TOTAL EXPENDITURES	<u>\$ 61,054,299</u>	<u>\$ 54,729,523</u>
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18 MEANS OF FINANCE
 19 (NONDISCRETIONARY):

20	State General Fund by:		
21	Statutory Dedications:		
22	Conservation Fund	<u>\$ 1,254,138</u>	<u>\$ 1,211,728</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 1,254,138</u>	<u>\$ 1,211,728</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund by:		
27	Interagency Transfers	\$ 6,175,877	\$ 6,091,477
28	Fees & Self-generated Revenues	\$ 1,508,674	\$ 1,508,674
29	Statutory Dedications:		
30	Aquatic Plant Control Fund	\$ 400,000	\$ 400,000
31	Artificial Reef Development Fund	\$ 8,747,352	\$ 7,146,292
32	Conservation Fund	\$ 20,676,454	\$ 16,892,505
33	Crab Promotion and Marketing Account	\$ 48,085	\$ 48,085
34	Derelict Crab Trap Removal Program		
35	Account	\$ 207,743	\$ 207,743
36	Oyster Development Fund	\$ 306,750	\$ 306,750
37	Oyster Sanitation Fund	\$ 256,600	\$ 256,600
38	Public Oyster Seed Ground		
39	Development Account	\$ 2,846,927	\$ 1,911,782
40	Saltwater Fish Research and		
41	Conservation Fund	\$ 2,067,000	\$ 2,067,125
42	Shrimp Marketing & Promotion Account	\$ 95,000	\$ 95,000
43	Federal Funds	<u>\$ 16,463,699</u>	<u>\$ 16,585,762</u>

44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 59,800,161</u>	<u>\$ 53,517,795</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 27,077,731	\$ 27,024,610
3	Operating Expenses	\$ 16,113,196	\$ 13,893,196
4	Professional Services	\$ 2,826,012	\$ 2,826,012
5	Other Charges	\$ 10,661,945	\$ 7,234,413
6	Acquisitions/Major Repairs	<u>\$ 4,375,415</u>	<u>\$ 3,751,292</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 61,054,299</u>	<u>\$ 54,729,523</u>

8 **SCHEDULE 17**

9 **DEPARTMENT OF CIVIL SERVICE**

10 **17-560 STATE CIVIL SERVICE**

11	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
12	Administration and Support -		
13	Authorized Positions	(100)	(100)
14	Nondiscretionary Expenditures	\$ 1,394,420	\$ 1,426,843
15	Discretionary Expenditures	<u>\$ 10,550,267</u>	<u>\$ 10,877,805</u>

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

26	TOTAL EXPENDITURES	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>
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27 MEANS OF FINANCE (NONDISCRETIONARY):

28 State General Fund by:

29	Interagency Transfers from Prior and		
30	Current Year Collections	\$ 1,310,755	\$ 1,341,233
31	Fees & Self-generated Revenues from		
32	Prior and Current Year Collections	<u>\$ 83,665</u>	<u>\$ 85,610</u>

33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 1,394,420</u>	<u>\$ 1,426,843</u>

35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund by:

37	Interagency Transfers from Prior and		
38	Current Year Collections	\$ 9,856,988	\$ 10,165,652
39	Fees & Self-generated Revenues from		
40	Prior and Current Year Collections	<u>\$ 693,279</u>	<u>\$ 712,153</u>

41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 10,550,267</u>	<u>\$ 10,877,805</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 10,197,742	\$ 10,539,964
3	Operating Expenses	\$ 475,590	\$ 491,830
4	Professional Services	\$ 30,000	\$ 30,000
5	Other Charges	\$ 1,193,700	\$ 1,188,648
6	Acquisitions/Major Repairs	<u>\$ 47,655</u>	<u>\$ 54,206</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>

8 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Administration -		
11	Authorized Positions	(19)	(19)
12	Nondiscretionary Expenditures	\$ 2,233,801	\$ 2,334,588
13	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

14 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 15 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 16 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 17 *standards, for fire fighters and police officers in all municipalities in the state having*
 18 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 19 *applies, and in all parish fire departments and fire protection districts regardless of*
 20 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 21 *for the citizens of the state in both rural and urban areas.*

22	TOTAL EXPENDITURES	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:		
25	Statutory Dedications:		
26	Municipal Fire & Police Civil		
27	Service Operating Fund	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</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	\$ 1,848,521	\$ 1,935,407
35	Operating Expenses	\$ 246,477	\$ 254,300
36	Professional Services	\$ 25,000	\$ 105,000
37	Other Charges	\$ 42,222	\$ 38,381
38	Acquisitions/Major Repairs	<u>\$ 71,581</u>	<u>\$ 1,500</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>

1 **17-562 ETHICS ADMINISTRATION**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Administration -		
4	Authorized Positions	(40)	(40)
5	Nondiscretionary Expenditures	\$ 296,853	\$ 312,111
6	Discretionary Expenditures	\$ <u>4,084,100</u>	\$ <u>4,132,728</u>

7 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 8 *the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of*
 9 *interest legislation, campaign finance disclosure requirements and lobbyist registration and*
 10 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 11 *candidates, and lobbyists and to provide public access to disclosed information.*

12	TOTAL EXPENDITURES	\$ <u>4,380,953</u>	\$ <u>4,444,839</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):

14	State General Fund (Direct)	\$ <u>296,853</u>	\$ <u>312,111</u>
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15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	\$ <u>296,853</u>	\$ <u>312,111</u>

17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund (Direct)	\$ 3,908,602	\$ 3,957,230
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19	State General Fund by:		
20	Fees & Self-generated Revenues	\$ <u>175,498</u>	\$ <u>175,498</u>

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ <u>4,084,100</u>	\$ <u>4,132,728</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 3,352,980	\$ 3,582,791
25	Operating Expenses	\$ 234,460	\$ 241,467
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 793,513	\$ 620,581
28	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

29	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,380,953</u>	\$ <u>4,444,839</u>
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30 **17-563 STATE POLICE COMMISSION**

31	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
32	Administration -		
33	Authorized Positions	(3)	(3)
34	Nondiscretionary Expenditures	\$ 29,104	\$ 30,630
35	Discretionary Expenditures	\$ <u>525,696</u>	\$ <u>534,222</u>

36 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 37 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 38 *mission, the program administers entry-level law enforcement examinations and*
 39 *promotional examinations, processes personnel actions, issues certificates of eligibles,*
 40 *schedules appeals and pay hearings. The State Police Commission was created by*
 41 *constitutional amendment to provide an independent civil service system for all regularly*
 42 *commissioned full-time law enforcement officers employed by the Department of Public*
 43 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 44 *State Police training academy of instruction and are vested with full state police powers, as*
 45 *provided by law, and persons in training to become such officers.*

46	TOTAL EXPENDITURES	\$ <u>554,800</u>	\$ <u>564,852</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 29,104	\$ 30,630
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 29,104</u>	<u>\$ 30,630</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 490,696	\$ 499,222
7	State General Fund by:		
8	Interagency Transfers	<u>\$ 35,000</u>	<u>\$ 35,000</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 525,696</u>	<u>\$ 534,222</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 367,725	\$ 371,110
13	Operating Expenses	\$ 24,885	\$ 72,285
14	Professional Services	\$ 144,402	\$ 94,050
15	Other Charges	\$ 17,788	\$ 27,407
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 554,800</u>	<u>\$ 564,852</u>
18	17-565 BOARD OF TAX APPEALS		
19	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
20	Administrative -		
21	Authorized Positions	(6)	(7)
22	Nondiscretionary Expenditures	\$ 119,287	\$ 124,055
23	Discretionary Expenditures	<u>\$ 819,116</u>	<u>\$ 972,831</u>
24	Program Description: <i>Provides an appeals board to hear and decide on disputes and</i>		
25	<i>controversies between taxpayers and the Department of Revenue; reviews and makes</i>		
26	<i>recommendations on tax refund claims, claims against the state, industrial tax exemptions,</i>		
27	<i>and business tax credits.</i>		
28	Local Tax Division -		
29	Authorized Positions	(3)	(3)
30	Nondiscretionary Expenditures	\$ 8,494	\$ 8,494
31	Discretionary Expenditures	<u>\$ 353,881</u>	<u>\$ 368,332</u>
32	Program Description: <i>Provides an appeals board to hear and decide on disputes and</i>		
33	<i>controversies between taxpayers and local taxing authorities; reviews and makes</i>		
34	<i>recommendations on tax refund claims against local taxing authorities.</i>		
35	TOTAL EXPENDITURES	<u>\$ 1,300,778</u>	<u>\$ 1,473,712</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):		
37	State General Fund (Direct)	\$ 88,291	\$ 92,197
38	State General Fund by:		
39	Interagency Transfers from Prior and		
40	Current Year Collections	\$ 36,288	\$ 36,989
41	Fees & Self-generated Revenues from Prior		
42	and Current Year Collections	<u>\$ 3,202</u>	<u>\$ 3,363</u>
43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 127,781</u>	<u>\$ 132,549</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 512,650	\$ 552,410
3	State General Fund by:		
4	Interagency Transfers from Prior and		
5	Current Year Collections	\$ 383,166	\$ 423,787
6	Fees & Self-generated Revenues from Prior		
7	and Current Year Collections	<u>\$ 277,181</u>	<u>\$ 364,966</u>
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 1,172,997</u>	<u>\$ 1,341,163</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 958,404	\$ 1,135,960
12	Operating Expenses	\$ 94,688	\$ 96,827
13	Professional Services	\$ 85,000	\$ 75,000
14	Other Charges	\$ 162,686	\$ 165,925
15	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,300,778</u>	<u>\$ 1,473,712</u>

SCHEDULE 19

HIGHER EDUCATION

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

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

38 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
39 of Regents for postsecondary education to the Louisiana State University Board of
40 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
41 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
42 the amounts shall be allocated to each postsecondary education institution within the
43 respective system as provided herein. Allocations to institutions within each system may
44 be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the
45 total system appropriation of Means of Finance remain unchanged in order to effectively
46 utilize the appropriation authority provided herein.

47 Provided, however, in the event that any legislative instrument of the 2018 Regular Session
48 of the Legislature providing for an increase in tuition and mandatory attendance fees is
49 enacted into law, such funds resulting from the implementation of such enacted legislation

1 in Fiscal Year 2018-2019 shall be included as part of the appropriation for the respective
 2 public postsecondary education management board.

3 **19-671 BOARD OF REGENTS**

4 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
5 Board of Regents -		
6 Authorized Positions	(0)	(0)
7 Nondiscretionary Expenditures	\$ 995,473	\$ 79,676,276
8 Discretionary Expenditures	\$ 63,434,932	\$ 701,241,197

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

13 Office of Student Financial Assistance -		
14 Authorized Positions	(0)	(0)
15 Nondiscretionary Expenditures	\$ 850,341	\$ 885,140
16 Discretionary Expenditures	\$ 371,326,922	\$ 105,013,179

17 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
 18 *direction and administrative support services for internal and external clients. This is*
 19 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
 20 *Board of Elementary and Secondary Education to maximize access to postsecondary*
 21 *education through state student financial assistance policies and programs; augmenting*
 22 *student services and programs by maximizing federal revenues; administering the Federal*
 23 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 24 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 25 *pursue their postsecondary educational goals; and to financially assist any student by*
 26 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 27 *access to postsecondary education programs.*

28 Louisiana Universities Marine Consortium -		
29 Authorized Positions	(0)	(0)
30 Nondiscretionary Expenditures	\$ 15,711	\$ 0
31 Discretionary Expenditures	\$ 9,681,592	\$ 9,418,303

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

38 LUMCON Auxiliary Account -		
39 Authorized Positions	(0)	(0)
40 Nondiscretionary Expenditures	\$ 0	\$ 0
41 Discretionary Expenditures	<u>\$ 2,130,000</u>	<u>\$ 4,130,000</u>

42 TOTAL EXPENDITURES	<u>\$ 448,434,971</u>	<u>\$ 900,364,095</u>
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43 MEANS OF FINANCE (NONDISCRETIONARY)		
44 State General Fund (Direct)	\$ 1,011,184	\$ 79,676,276
45 Federal Funds	<u>\$ 850,341</u>	<u>\$ 885,140</u>

46 TOTAL MEANS OF FINANCING		
47 (NONDISCRETIONARY)	<u>\$ 1,861,525</u>	<u>\$ 80,561,416</u>

1	MEANS OF FINANCE (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 281,000,749	\$ 653,040,696
3	State General Fund by:		
4	Interagency Transfers	\$ 12,635,998	\$ 12,213,886
5	Fees & Self-generated Revenues	\$ 7,923,049	\$ 11,851,749
6	Statutory Dedications:		
7	Rockefeller Wildlife Refuge Trust and		
8	Protection Fund	\$ 60,000	\$ 60,000
9	Louisiana Quality Education		
10	Support Fund	\$ 24,230,000	\$ 21,730,000
11	TOPS Fund	\$ 57,898,234	\$ 57,920,039
12	Proprietary School Students		
13	Protection Fund	\$ 200,000	\$ 200,000
14	Medical and Allied Health Professional		
15	Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000
16	Support Education in Louisiana First Fund	\$ 39,744	\$ 38,636
17	Higher Education Initiatives Fund	\$ 5,000	\$ 0
18	Federal Funds	<u>\$ 62,380,672</u>	<u>\$ 62,547,673</u>
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY)	<u>\$ 446,573,446</u>	<u>\$ 819,802,679</u>

21 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 22 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 23 shall be available for expenditure.

24 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 25 Legislative Committee on the Budget a quarterly expense report indicating the number of
 26 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 27 at each of the state's public and private postsecondary institutions, beginning October 1,
 28 2018. Such report shall also include quarterly updated projections of anticipated total Go
 29 Grant expenditures for Fiscal Year 2018-2019.

30 Provided, further, that, if at any time during Fiscal Year 2018-2019, the agency's internal
 31 projection of anticipated Go Grant expenditures exceeds the \$13,429,108, the Office of
 32 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 33 the Budget.

34 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 35 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the
 36 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 37 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 38 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 39 enhancements, all in accordance with the provisions of law and regulation governing the
 40 Louisiana Student Tuition Assistance and Revenue Trust (START).

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

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

1	Dormitory/Cafeteria Sales	\$	130,000	\$	130,000
2	Vessel Operations	\$	900,000	\$	2,900,000
3	Vessel Operations - Federal	\$	1,100,000	\$	1,100,000

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

7	Louisiana Quality Education Support Fund:				
8	Enhancement of Academics and Research	\$	11,072,401	\$	9,525,118
9	Recruitment of Superior Graduate Fellows	\$	4,940,500	\$	4,730,500
10	Endowment of Chairs	\$	1,620,000	\$	1,220,000
11	Carefully Designed Research Efforts	\$	5,862,467	\$	5,574,954
12	Administrative Expenses	\$	<u>734,632</u>	\$	<u>679,428</u>
13	Total	\$	<u>24,230,000</u>	\$	<u>21,730,000</u>

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

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

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

34 Payable out of the State General Fund (Direct) to
 35 the Board of Regents Program for distribution,
 36 fifty percent to public and private four-year
 37 universities based on each institution's prior year
 38 degree production in science, technology,
 39 engineering, and math (STEM) programs and fifty
 40 percent to public two-year, community, and
 41 technical colleges based on each institution's prior
 42 year degree and certificate production in fields
 43 required for four-star or five-star jobs, as defined
 44 by the Louisiana Workforce Commission's
 45 Louisiana Star Jobs program or its successors,
 46 only upon the certification by the postsecondary
 47 education management board on behalf of the
 48 receiving public postsecondary education
 49 institution that a match of no less than
 50 twenty-five percent of the amount of funding to
 51 be distributed has been guaranteed by a private
 52 entity

\$ 2,000,000

1	Payable out of the State General Fund (Direct)	
2	to the Board of Regents for the Office of Student	
3	Financial Assistance program for the Taylor	
4	Opportunity Program for Students (TOPS)	\$ 175,090,139
5	Payable out of the State General Fund (Direct)	
6	to the Board of Regents for the Office of Student	
7	Financial Assistance program for the GO Grant	
8	Program	\$ 13,000,000
9	Payable out of State General Fund (Direct)	
10	to the Board of Regents for public institutions	
11	of higher education	\$ 25,680,922

12 19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

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

16	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17	Louisiana State University Board of Supervisors -		
18	Authorized Positions	(0)	(0)
19	Nondiscretionary Expenditures	\$ 25,539,201	\$ 0
20	Discretionary Expenditures	<u>\$ 929,395,748</u>	<u>\$ 603,740,307</u>
21	TOTAL EXPENDITURES	<u>\$ 954,934,949</u>	<u>\$ 603,740,307</u>

22	MEANS OF FINANCE (NONDISCRETIONARY):		
23	State General Fund (Direct)	<u>\$ 25,539,201</u>	<u>\$ 0</u>
24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 25,539,201</u>	<u>\$ 0</u>

26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund (Direct)	\$ 324,988,628	\$ 0
28	State General Fund by:		
29	Interagency Transfers	\$ 7,522,893	\$ 7,472,774
30	Fees and Self-generated Revenues	\$ 553,389,254	\$ 553,389,254
31	Statutory Dedications:		
32	Tobacco Tax Health Care Fund	\$ 6,017,842	\$ 5,845,116
33	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
34	Support Education in Louisiana First Fund	\$ 20,128,504	\$ 19,567,239
35	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
36	Fireman's Training Fund	\$ 3,370,352	\$ 3,487,649
37	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	<u>\$ 929,395,748</u>	<u>\$ 603,740,307</u>

40	Payable out of the State General Fund by	
41	Fees and Self-generated Revenues to the	
42	Louisiana State University Health Sciences	
43	Center - New Orleans for student fees	\$ 2,000,000

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

1	Louisiana State University – A & M College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	7,974,471	\$ 0
4	Discretionary Expenditures	\$	542,093,267	\$ 434,373,426

5 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 6 *Louisiana State University is to be a leading research-extensive university, challenging*
 7 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 8 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 9 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 10 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 11 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 12 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 13 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 14 *in research and creative activities, and who contribute to a world-class knowledge base that*
 15 *is transferable to educational, professional, cultural and economic enterprises; and use its*
 16 *extensive resources to solve economic, environmental and social challenges.*

17	Louisiana State University – Alexandria -			
18	Authorized Positions		(0)	(0)
19	Nondiscretionary Expenditures	\$	492,348	\$ 0
20	Discretionary Expenditures	\$	21,021,546	\$ 16,658,534

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

26	Louisiana State University Health Sciences			
27	Center - New Orleans -			
28	Authorized Positions		(0)	(0)
29	Nondiscretionary Expenditures	\$	4,430,982	\$ 0
30	Discretionary Expenditures	\$	134,647,449	\$ 63,112,374

31 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans*
 32 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 33 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 34 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 35 *a learning environment of excellence, in which students are prepared for career success, and*
 36 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 37 *of new knowledge, securing extramural support, and translating their findings into improved*
 38 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 39 *renewal of the needed health professions workforce. It is a local, national, and international*
 40 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 41 *patients and the greater Louisiana community. It participates in mutual planning with*
 42 *community partners and explores areas of invention and collaboration to implement new*
 43 *endeavors for outreach in education, research, service and patient care.*

44	Louisiana State University Health Sciences			
45	Center – Shreveport -			
46	Authorized Positions		(0)	(0)
47	Nondiscretionary Expenditures	\$	9,252,975	\$ 0
48	Discretionary Expenditures	\$	77,759,551	\$ 28,618,666

49 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 50 *Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care*
 51 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 52 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 53 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*

1 committed to: Educating physicians, biomedical scientists, fellows and allied health
 2 professionals based on state-of-the-art curricula, methods, and facilities; preparing students
 3 for careers in health care service, teaching or research; providing state-of-the-art clinical
 4 care, including a range of tertiary special services to an enlarging and diverse regional base
 5 of patients; achieving distinction and international recognition for basic science and clinical
 6 research programs that contribute to the body of knowledge and practice in science and
 7 medicine; supporting the region and the State in economic growth and prosperity by
 8 utilizing research and knowledge to engage in productive partnerships with the private
 9 sector.

10	Louisiana State University – Eunice -			
11	Authorized Positions		(0)	(0)
12	Nondiscretionary Expenditures	\$	166,688	\$ 0
13	Discretionary Expenditures	\$	14,038,626	\$ 9,577,274

14 **Role, Scope, and Mission Statement:** Louisiana State University at Eunice, a member of
 15 the Louisiana State University System, is a comprehensive, open admissions institution of
 16 higher education. The University is dedicated to high quality, low-cost education and is
 17 committed to academic excellence and the dignity and worth of the individual. To this end,
 18 Louisiana State University at Eunice offers associate degrees, certificates and continuing
 19 education programs as well as transfer curricula. Its curricula span the liberal arts,
 20 sciences, business and technology, pre-professional and professional areas for the benefit
 21 of a diverse population. All who can benefit from its resources deserve the opportunity to
 22 pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.

23	Louisiana State University – Shreveport -			
24	Authorized Positions		(0)	(0)
25	Nondiscretionary Expenditures	\$	418,492	\$ 0
26	Discretionary Expenditures	\$	33,638,748	\$ 26,423,787

27 **Role, Scope, and Mission Statement:** The mission of Louisiana State University in
 28 Shreveport is to provide stimulating and supportive learning environment in which students,
 29 faculty, and staff participate freely in the creation, acquisition, and dissemination of
 30 knowledge; encourage an atmosphere of intellectual excitement; foster the academic and
 31 personal growth of students; produce graduates who possess the intellectual resources and
 32 professional personal skills that will enable them to be effective and productive members of
 33 an ever-changing global community and enhance the cultural, technological, social, and
 34 economic development of the region through outstanding teaching, research, and public
 35 service.

36	Louisiana State University – Agricultural Center -			
37	Authorized Positions		(0)	(0)
38	Nondiscretionary Expenditures	\$	2,735,601	\$ 0
39	Discretionary Expenditures	\$	89,139,429	\$ 24,036,821

40 **Role, Scope, and Mission Statement:** The overall mission of the LSU Agricultural Center
 41 is to enhance the quality of life for people through research and educational programs that
 42 develop the best use of natural resources, conserve and protect the environment, enhance
 43 development of existing and new agricultural and related enterprises, develop human and
 44 community resources, and fulfill the acts of authorization and mandates of state and federal
 45 legislative bodies.

46	Pennington Biomedical Research Center -			
47	Authorized Positions		(0)	(0)
48	Nondiscretionary Expenditures	\$	67,644	\$ 0
49	Discretionary Expenditures	\$	17,057,132	\$ 939,425

50 **Role, Scope, and Mission Statement:** The research at the Pennington Biomedical
 51 Research Center is multifaceted, yet focused on a single mission - promote longer, healthier
 52 lives through nutritional research and preventive medicine. The center's mission is to attack

1 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 2 *killers. The process begins with basic research in cellular and molecular biology,*
 3 *progresses to tissues and organ physiology, and is extended to whole body biology and*
 4 *behavior. The research is then applied to human volunteers in a clinical setting. Ultimately,*
 5 *findings are extended to communities and large populations and then shared with scientists*
 6 *and spread to consumers across the world through public education programs and*
 7 *commercial applications.*

8 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

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

12 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
13 Southern University Board of Supervisors -		
14 Authorized Positions	(0)	(0)
15 Nondiscretionary Expenditures	\$ 6,407,747	\$ 0
16 Discretionary Expenditures	<u>\$ 132,301,540</u>	<u>\$ 96,724,341</u>
17 TOTAL EXPENDITURES	<u>\$ 138,709,287</u>	<u>\$ 96,724,341</u>
18 MEANS OF FINANCE (NONDISCRETIONARY):		
19 State General Fund (Direct)	<u>\$ 6,407,747</u>	<u>\$ 0</u>
20 TOTAL MEANS OF FINANCING		
21 (NONDISCRETIONARY)	<u>\$ 6,407,747</u>	<u>\$ 0</u>
22 MEANS OF FINANCE (DISCRETIONARY):		
23 State General Fund (Direct)	\$ 35,082,634	\$ 0
24 State General Fund by:		
25 Interagency Transfers	\$ 3,411,787	\$ 2,998,233
26 Fees and Self-generated Revenues	\$ 85,447,627	\$ 85,447,627
27 Statutory Dedications:		
28 Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
29 Pari-Mutuel Live Racing Facility		
30 Gaming Control Fund	\$ 50,000	\$ 50,000
31 Support Education in Louisiana First Fund	\$ 2,905,283	\$ 2,824,272
32 Southern University AgCenter Program		
33 Fund	\$ 750,000	\$ 750,000
34 Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
35 TOTAL MEANS OF FINANCING		
36 (DISCRETIONARY)	<u>\$ 132,301,540</u>	<u>\$ 96,724,341</u>

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

39 Southern University Board of Supervisors -		
40 Authorized Positions	(0)	(0)
41 Nondiscretionary Expenditures	\$ 129,839	\$ 0
42 Discretionary Expenditures	\$ 2,829,346	\$ 0

43 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
 44 *exercise power necessary to supervise and manage the campuses of postsecondary education*
 45 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
 46 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
 47 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
 48 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
 49 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*

1 *programs of study (subject to Regents approval), award certificates and confer degrees and*
 2 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
 3 *the supervision and management of the university system it supervises. The Southern*
 4 *University System is comprised of the campuses under the supervision and management of*
 5 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
 6 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
 7 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 8 *University Law Center (SULC) and Southern University Agricultural Research and*
 9 *Extension Center (SUAG).*

10	Southern University – Agricultural &			
11	Mechanical College -			
12	Authorized Positions		(0)	(0)
13	Nondiscretionary Expenditures	\$	4,393,592	\$ 0
14	Discretionary Expenditures	\$	72,988,399	\$ 57,537,083

15 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 16 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 17 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 18 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 19 *opportunities for a diverse student population to achieve a high-quality, global educational*
 20 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 21 *public service to the community, the state, the nation, and the world so that Southern*
 22 *University graduates are competent, informed, and productive citizens.*

23	Southern University – Law Center -			
24	Authorized Positions		(0)	(0)
25	Nondiscretionary Expenditures	\$	250,079	\$ 0
26	Discretionary Expenditures	\$	13,514,996	\$ 9,742,956

27 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 28 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
 29 *to maintain its historical tradition of providing legal education opportunities to under-*
 30 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 31 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 32 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
 33 *underprivileged urban and rural communities.*

34	Southern University – New Orleans -			
35	Authorized Positions		(0)	(0)
36	Nondiscretionary Expenditures	\$	886,122	\$ 0
37	Discretionary Expenditures	\$	19,535,608	\$ 14,236,660

38 **Role, Scope, and Mission Statement:** *Southern University – New Orleans primarily serves*
 39 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 40 *creates and maintains an environment conducive to learning and growth, promotes the*
 41 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 42 *careers and equips them to function optimally in the mainstream of American society.*
 43 *SUNO provides a sound education tailored to special needs of students coming to an open*
 44 *admissions institution and prepares them for full participation in a complex and changing*
 45 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 46 *instruction for the working adult populace of the area who seek to continue their education*
 47 *in the evening or on weekends.*

48	Southern University – Shreveport, Louisiana -			
49	Authorized Positions		(0)	(0)
50	Nondiscretionary Expenditures	\$	582,825	\$ 0
51	Discretionary Expenditures	\$	14,689,047	\$ 9,748,019

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

8 Southern University – Agricultural Research &			
9 Extension Center -			
10 Authorized Positions		(0)	(0)
11 Nondiscretionary Expenditures	\$	165,290	\$ 0
12 Discretionary Expenditures	\$	8,744,144	\$ 5,459,623

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

23 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

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

27 EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
28 University of Louisiana Board of Supervisors -			
29 Authorized Positions		(0)	(0)
30 Nondiscretionary Expenditures	\$	29,613,726	\$ 0
31 Discretionary Expenditures	\$	842,690,473	\$ 657,750,330
32 TOTAL EXPENDITURES		<u>\$ 872,304,199</u>	<u>\$ 657,750,330</u>

33 MEANS OF FINANCE (NONDISCRETIONARY):			
34 State General Fund (Direct)	\$	29,613,726	\$ 0

35 TOTAL MEANS OF FINANCING			
36 (NONDISCRETIONARY)	\$	29,613,726	\$ 0

37 MEANS OF FINANCE (DISCRETIONARY):			
38 State General Fund (Direct)	\$	184,572,985	\$ 0
39 State General Fund by:			
40 Interagency Transfers	\$	74,923	\$ 74,923
41 Fees & Self-generated Revenues	\$	640,283,145	\$ 640,283,145
42 Statutory Dedication:			
43 Calcasieu Parish Fund	\$	392,432	\$ 392,432
44 Calcasieu Parish Higher Education			
45 Improvement Fund	\$	1,073,116	\$ 1,160,298
46 Support Education in Louisiana First Fund	\$	16,293,872	\$ 15,839,532

47 TOTAL MEANS OF FINANCING			
48 (DISCRETIONARY)	\$	842,690,473	\$ 657,750,330

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

3 University of Louisiana Board of Supervisors -

4 Authorized Positions		(0)		(0)
5 Nondiscretionary Expenditures	\$	350,587	\$	0
6 Discretionary Expenditures	\$	3,088,900	\$	2,414,000

7 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 8 *the nine institutions under the supervision and management of the Board of Supervisors for*
 9 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 10 *McNeese State University, Nicholls State University, Northwestern State University of*
 11 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 12 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 13 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 14 *supervise and manage the institutions of postsecondary education under its control,*
 15 *including receiving and expending all funds appropriated for the use of the board and the*
 16 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 17 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 18 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 19 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 20 *personnel; reviewing and approving curricula and programs of study subject to approval*
 21 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 22 *rules and regulations; and performing such other functions as are necessary to the*
 23 *supervision and management of the system.*

24 Nicholls State University -

25 Authorized Positions		(0)		(0)
26 Nondiscretionary Expenditures	\$	2,994,417	\$	0
27 Discretionary Expenditures	\$	53,953,897	\$	42,932,771

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

44 Grambling State University -

45 Authorized Positions		(0)		(0)
46 Nondiscretionary Expenditures	\$	2,299,747	\$	0
47 Discretionary Expenditures	\$	44,138,227	\$	34,010,499

48 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 49 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
 50 *and graduate programs of study. The University embraces its founding principle of*
 51 *educational opportunity, is committed to the education of minorities in American society,*
 52 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
 53 *community of learners strives for excellence in the pursuit of knowledge. The University*
 54 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*

1 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
 2 *provides a living and learning environment to nurture students' development for leadership*
 3 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 4 *study and preservation of African American history, art and culture, and seeks to foster in*
 5 *its students a commitment to service to improve the quality of life for all.*

6 Louisiana Tech University -			
7 Authorized Positions		(0)	(0)
8 Nondiscretionary Expenditures	\$	2,737,988	\$ 0
9 Discretionary Expenditures	\$	129,771,926	\$ 105,324,927

10 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 11 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 12 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 13 *will maintain a strong research, creative environment, and intellectual environment that*
 14 *encourages the development and application of knowledge. Recognizing that service is an*
 15 *important function of every university, Louisiana Tech provides outreach programs and*
 16 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 17 *and research as integral to the university's purpose. Committed to graduate education*
 18 *through the doctorate, it will conduct research appropriate to the level of academic*
 19 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 20 *Doctoral programs will continue to focus on fields of study in which the University has the*
 21 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 22 *As such, Louisiana Tech will provide leadership for the region's engineering, science and*
 23 *business innovation.*

24 McNeese State University -			
25 Authorized Positions		(0)	(0)
26 Nondiscretionary Expenditures	\$	2,555,848	\$ 0
27 Discretionary Expenditures	\$	65,805,920	\$ 51,711,787

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

42 University of Louisiana at Monroe -			
43 Authorized Positions		(0)	(0)
44 Nondiscretionary Expenditures	\$	3,553,333	\$ 0
45 Discretionary Expenditures	\$	88,544,616	\$ 68,106,959

46 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 47 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 48 *experience emphasizing a learning environment where excellence is the hallmark. The*
 49 *university dedicates itself to student learning, pure and applied research, and advancing*
 50 *knowledge through traditional and alternative delivery modalities. With its human,*
 51 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 52 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 53 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 54 *offers a broad array of academic and professional programs from the associate level*

1 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 2 *Coupled with research and service, these programs address the postsecondary educational*
 3 *needs of the area’s citizens, businesses, and industries.*

4	Northwestern State University -			
5	Authorized Positions		(0)	(0)
6	Nondiscretionary Expenditures	\$	2,402,912	\$ 0
7	Discretionary Expenditures	\$	76,358,851	\$ 58,926,857

8 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 9 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 10 *geographic area between the borders of Texas and Mississippi. It serves the educational*
 11 *and cultural needs of the region through traditional and electronic delivery of courses.*
 12 *Distance education continues to be an increasingly integral part of Northwestern’s degree*
 13 *program delivery, providing flexibility for serving the educational needs and demands of*
 14 *students, state government, and private enterprise. Northwestern’s commitment to*
 15 *undergraduate and graduate education and to public service enable it to favorably affect the*
 16 *economic development of the region and to improve the quality of life for its citizens. The*
 17 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a*
 18 *prime opportunity for the university to provide educational experiences to military personnel*
 19 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 20 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 21 *admissions college for the liberal arts.*

22	Southeastern Louisiana University -			
23	Authorized Positions		(0)	(0)
24	Nondiscretionary Expenditures	\$	3,582,070	\$ 0
25	Discretionary Expenditures	\$	116,348,357	\$ 92,433,392

26 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 27 *is to lead the educational, economic, and cultural development of the southeast region of the*
 28 *state known as the Northshore. Its educational programs are based on evolving curricula*
 29 *that address emerging regional, national, and international priorities. The University*
 30 *promotes student success and retention as well as intellectual and personal growth through*
 31 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 32 *non-credit educational experiences emphasize challenging, relevant course content and*
 33 *innovative, effective delivery systems. Global perspectives are broadened through*
 34 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 35 *embraces active partnerships that benefit faculty, students, and the region it serves.*
 36 *Dynamic collaborative efforts range from local to global in scope and encompass education,*
 37 *business, industry, and the public sector. Of particular interest are partnerships that*
 38 *directly or indirectly contribute to economic renewal and diversification.*

39	University of Louisiana at Lafayette -			
40	Authorized Positions		(0)	(0)
41	Nondiscretionary Expenditures	\$	5,389,402	\$ 0
42	Discretionary Expenditures	\$	169,497,246	\$ 129,594,768

43 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
 44 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
 45 *extension of mankind’s intellectual traditions. The University provides intellectual*
 46 *leadership for the educational, cultural, and economic development of its region and the*
 47 *state through its instructional, research, and service activities. Graduate study and research*
 48 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*
 49 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*
 50 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*
 51 *mobility and equality of opportunity. The University extends its resources to the diverse*
 52 *constituencies it serves through research centers, continuing education, public outreach*
 53 *programs, cultural activities, and access to campus facilities. Because of its location in the*
 54 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*

1 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*
 2 *and Creole cultures.*

3	University of New Orleans -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	3,747,422	\$ 0
6	Discretionary Expenditures	\$	95,182,533	\$ 72,294,370

7 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
 8 *comprehensive metropolitan research university providing essential support for the*
 9 *economic, educational, social, and cultural development of the New Orleans metropolitan*
 10 *area. The institution's primary service area includes Orleans Parish and the seven*
 11 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
 12 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
 13 *educational needs of this population primarily through a wide variety of baccalaureate*
 14 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
 15 *of business, education, and engineering. UNO offers a variety of graduate programs,*
 16 *including doctoral programs in chemistry, education, engineering and applied sciences,*
 17 *financial economics, political science, psychology, and urban studies. As an urban*
 18 *university serving the state's largest metropolitan area, UNO directs its resources and*
 19 *efforts towards partnerships with business and government to address the complex issues*
 20 *and opportunities that affect New Orleans and the surrounding metropolitan area.*

21 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 22 **BOARD OF SUPERVISORS**

23 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
 24 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 25 Regents for allocation to each of the Louisiana Community and Technical Colleges System
 26 Board of Supervisors institutions.

27	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
28	Louisiana Community and Technical			
29	Colleges Board of Supervisors -			
30	Authorized Positions		(0)	(0)
31	Nondiscretionary Expenditures	\$	15,657,867	\$ 0
32	Discretionary Expenditures	\$	<u>287,308,309</u>	\$ <u>186,534,213</u>
33	TOTAL EXPENDITURES	\$	<u>302,966,176</u>	\$ <u>186,534,213</u>

34	MEANS OF FINANCE (NONDISCRETIONARY):			
35	State General Fund (Direct)	\$	<u>15,657,867</u>	\$ <u>0</u>

36	TOTAL MEANS OF FINANCING			
37	(NONDISCRETIONARY)	\$	<u>15,657,867</u>	\$ <u>0</u>

38	MEANS OF FINANCE (DISCRETIONARY):			
39	State General Fund (Direct)	\$	101,096,642	\$ 0
40	State General Fund by:			
41	Fees and Self-generated Revenues	\$	170,143,136	\$ 170,570,000
42	Statutory Dedications:			
43	Calcasieu Parish Fund	\$	130,811	\$ 130,811
44	Calcasieu Parish Higher Education			
45	Improvement Fund	\$	357,773	\$ 386,700
46	Workforce Training Rapid Response Fund	\$	10,000,000	\$ 10,000,000
47	Orleans Parish Excellence Fund	\$	298,280	\$ 312,311
48	Support Education in Louisiana First Fund	\$	<u>5,281,667</u>	\$ <u>5,134,391</u>

49	TOTAL MEANS OF FINANCING			
50	(DISCRETIONARY)	\$	<u>287,308,309</u>	\$ <u>186,534,213</u>

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

4 Louisiana Community and Technical Colleges			
5 Board of Supervisors -			
6 Authorized Positions		(0)	(0)
7 Nondiscretionary Expenditures	\$	4,100,748	\$ 0
8 Discretionary Expenditures	\$	12,998,415	\$ 10,000,000

9 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 10 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
 11 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 12 *efficient management of the colleges within the System through policy making and oversight*
 13 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 14 *quality of life.*

15 Baton Rouge Community College -			
16 Authorized Positions		(0)	(0)
17 Nondiscretionary Expenditures	\$	1,142,252	\$ 0
18 Discretionary Expenditures	\$	36,957,846	\$ 23,645,816

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

31 Delgado Community College -			
32 Authorized Positions		(0)	(0)
33 Nondiscretionary Expenditures	\$	2,942,692	\$ 0
34 Discretionary Expenditures	\$	77,567,064	\$ 52,454,504

35 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 36 *centered environment in which to prepare students from diverse backgrounds to attain their*
 37 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 38 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*
 39 *open-admissions, public higher education institution providing pre-baccalaureate programs,*
 40 *occupational and technical training, developmental studies, and continuing education.*

41 Nunez Community College -			
42 Authorized Positions		(0)	(0)
43 Nondiscretionary Expenditures	\$	359,578	\$ 0
44 Discretionary Expenditures	\$	9,279,805	\$ 6,245,966

45 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 46 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 47 *on the development of the total person by offering a blend of occupational sciences, and the*
 48 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 49 *democratic society, Nunez Community College will provide a comprehensive educational*
 50 *program that helps students cultivate values and skills in critical thinking, decision-making*
 51 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 52 *courses that transfer to senior institutions.*

1	Bossier Parish Community College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	539,755	\$ 0
4	Discretionary Expenditures	\$	34,727,187	\$ 23,378,322

5 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 6 *This mission is accomplished through courses and programs that provide sound academic*
 7 *education, broad career and workforce training, continuing education, and varied*
 8 *community services. The college provides a wholesome, ethical, and intellectually*
 9 *stimulating environment in which diverse students develop their academic and vocational*
 10 *skills to compete in a technological society.*

11	South Louisiana Community College -			
12	Authorized Positions		(0)	(0)
13	Nondiscretionary Expenditures	\$	1,951,136	\$ 0
14	Discretionary Expenditures	\$	26,823,766	\$ 18,901,561

15 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 16 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 17 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 18 *workplace and economy; promotion of economic development and job mastery of skills*
 19 *necessary for competence in industry specific to south Louisiana; completion of development*
 20 *or remedial cultural enrichment, lifelong learning and life skills.*

21	River Parishes Community College -			
22	Authorized Positions		(0)	(0)
23	Nondiscretionary Expenditures	\$	168,781	\$ 0
24	Discretionary Expenditures	\$	8,804,682	\$ 7,137,730

25 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 26 *admission, two-year, post-secondary public institution serving the river parishes. The*
 27 *College provides transferable courses and curricula up to and including Certificates and*
 28 *Associates degrees. River Parishes Community College also collaborates with the*
 29 *communities it serves by providing programs for personal, professional, and academic*
 30 *growth.*

31	Louisiana Delta Community College -			
32	Authorized Positions		(0)	(0)
33	Nondiscretionary Expenditures	\$	877,877	\$ 0
34	Discretionary Expenditures	\$	16,501,139	\$ 10,372,157

35 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 36 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 37 *of course and programs that provide sound academic education, broad based vocational and*
 38 *career training, continuing educational and various community and outreach services. The*
 39 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 40 *stimulating setting where students are encouraged to develop their academic, vocational,*
 41 *and career skills to their highest potential in order to successfully compete in this rapidly*
 42 *changing and increasingly technology-based society.*

43	Louisiana Technical College -			
44	Authorized Positions		(0)	(0)
45	Nondiscretionary Expenditures	\$	1,412,056	\$ 0
46	Discretionary Expenditures	\$	13,227,853	\$ 3,186,128

47 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which consists*
 48 *of 2 regionally, accredited Technical Colleges with 5 campuses: Northwest Louisiana*
 49 *Technical College, and South Central Louisiana Technical College. The main mission of*
 50 *the LTC remains workforce development. The LTC provides affordable technical academic*
 51 *education needed to assist individuals in making informed and meaningful occupational*

1 *choices to meet the labor demands of the industry. Included is training, retraining, cross*
 2 *training, and continuous upgrading of the state’s workforce so that citizens are employable*
 3 *at both entry and advanced levels.*

4 SOWELA Technical Community College -

5 Authorized Positions		(0)		(0)
6 Nondiscretionary Expenditures	\$	519,125	\$	0
7 Discretionary Expenditures	\$	17,175,433	\$	10,369,679

8 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 9 *environment designed to afford every student an equal opportunity to develop to his/her full*
 10 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 11 *community college offering programs including associate degrees, diplomas, and technical*
 12 *certificates as well as non-credit courses. The college is committed to accessible and*
 13 *affordable quality education, relevant training, and re-training by providing post-secondary*
 14 *academic and technical education to meet the educational advancement and workforce*
 15 *development needs of the community.*

16 L.E. Fletcher Technical Community College -

17 Authorized Positions		(0)		(0)
18 Nondiscretionary Expenditures	\$	299,860	\$	0
19 Discretionary Expenditures	\$	9,274,550	\$	6,630,727

20 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 21 *open-admission, two-year public institution of higher education dedicated to offering*
 22 *quality, economical technical programs and academic courses to the citizens of south*
 23 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 24 *advancement and future learning.*

25 Northshore Technical Community College -

26 Authorized Positions		(0)		(0)
27 Nondiscretionary Expenditures	\$	505,245	\$	0
28 Discretionary Expenditures	\$	12,722,993	\$	9,123,816

29 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 30 *is a public, technical community college offering programs including associate degrees,*
 31 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 32 *and industry that contribute to the overall economic development and workforce needs of*
 33 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 34 *quality and accountability, enhancing services to communities and state, providing effective*
 35 *articulation and credit transfer to other institutions of higher education, and contributing*
 36 *to the development of business, industry and the community through customized education,*
 37 *job training and re-training. NTCC is committed to providing quality workforce training*
 38 *and transfer opportunities to students seeking a competitive edge in today's global economy.*

39 Central Louisiana Technical Community College -

40 Authorized Positions		(0)		(0)
41 Nondiscretionary Expenditures	\$	838,762	\$	0
42 Discretionary Expenditures	\$	9,961,431	\$	5,087,807

43 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 44 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 45 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 46 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 47 *proactive business advisory committees and delivering on-time industry-based certifications*
 48 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 49 *educational and business partnership strategies in an environment that promotes life-long*
 50 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 51 *who grow viable businesses for the future. Using innovative educational strategies, the*

1 college creates a skilled workforce and prepares individuals for advanced educational
2 opportunities.

3 LCTCS Online -				
4 Authorized Positions		(0)		(0)
5 Nondiscretionary Expenditures	\$	0	\$	0
6 Discretionary Expenditures	\$	1,286,145	\$	0

7 **Role, Scope, and Mission Statement:** A statewide centralized solution for developing and
8 delivering educational programming online via the Internet. LCTCSOnline currently
9 provides over 50 courses and one full general education program for community college and
10 technical college students. LCTCSOnline courses and programs are available through and
11 students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops
12 and delivers courses and programs via a centralized portal where students can search a
13 catalog of classes, choose classes, request enrollment and, once enrolled, attends classes.
14 Student may order publisher content and eBooks, check their progress and see their grades
15 in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited
16 either by the Southern Association of Colleges and Schools (SACS) or by the Council on
17 Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be
18 admitted at an accredited college with the appropriate accreditation to offer the course or
19 program. The college at which the student is admitted and will receive a credential is
20 considered the Home College. The Home College will provide all student support services
21 including program advising, financial aid, and library services. It is the policy of
22 LCTCSOnline to use only eBooks where available that results in significant cost savings to
23 the student and assures that the course materials will be available on the first day of class.
24 The goal of LCTCSOnline is to create greater access and variety of high quality
25 programming options while containing student costs. LCTCSOnline will provide
26 competency-based classes in which students may enroll any day of the year.

27 **SPECIAL SCHOOLS AND COMMISSIONS**

28 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

29 EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
30 Administration and Shared Services -				
31 Authorized Positions		(90)		(88)
32 Nondiscretionary Expenditures	\$	499,393	\$	503,984
33 Discretionary Expenditures	\$	9,862,360	\$	10,134,607

34 **Program Description:** Provides administrative direction and support services essential for
35 the effective delivery of direct services to the schools. This activity is primarily grouped in
36 the administrative category to provide the following essential services: executive, personnel,
37 accounting, purchasing, and facility planning and management. School operations include
38 maintenance (security, custodial, general maintenance) and food service. Student services
39 include student health services, student transportation, technology, admissions/records and
40 appraisal services.

41 Louisiana School for the Deaf -				
42 Authorized Positions		(118)		(118)
43 Nondiscretionary Expenditures	\$	951,356	\$	951,437
44 Discretionary Expenditures	\$	8,053,327	\$	8,068,969

45 **Program Description:** Provides educational services to hearing impaired children 0-21
46 years of age through a comprehensive quality educational program which prepares students
47 for post-secondary training and/or the workforce and a safe and caring environment in
48 which students can live and learn.

1	Louisiana School for the Visually Impaired -		
2	Authorized Positions	(72)	(72)
3	Authorized Other Charges Positions	(1)	(1)
4	Nondiscretionary Expenditures	\$ 478,251	\$ 478,348
5	Discretionary Expenditures	\$ 5,132,115	\$ 5,081,218
6	Program Description: <i>Provides educational services to blind and/or visually impaired</i>		
7	<i>children 3-21 years of age through a comprehensive quality educational program that</i>		
8	<i>prepares students for post-secondary training and/or the workforce, and a safe and caring</i>		
9	<i>environment in which students can live and learn.</i>		
10	Auxiliary Account -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 0	\$ 0
13	Discretionary Expenditures	\$ 2,500	\$ 2,500
14	Account Description: <i>Provides a student activity center funded with Self-generated</i>		
15	<i>Revenues.</i>		
16			
17	TOTAL EXPENDITURES	<u>\$ 24,979,302</u>	<u>\$ 25,221,063</u>
18	MEANS OF FINANCE		
19	(NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 1,600,718	\$ 1,605,309
21	State General Fund by:		
22	Interagency Transfers	\$ 174,814	\$ 174,814
23	Statutory Dedication:		
24	Education Excellence Fund	\$ 153,468	\$ 153,646
25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 1,929,000</u>	<u>\$ 1,933,769</u>
27	MEANS OF FINANCE (DISCRETIONARY)		
28	State General Fund (Direct)	\$ 20,690,026	\$ 20,927,018
29	State General Fund by:		
30	Interagency Transfers	\$ 2,250,531	\$ 2,250,531
31	Fees & Self-generated Revenues	\$ 109,745	\$ 109,745
32	TOTAL MEANS OF FINANCE		
33	(DISCRETIONARY)	<u>\$ 23,050,302</u>	<u>\$ 23,287,294</u>
34	BY EXPENDITURE CATEGORY:		
35	Personal Services	\$ 20,074,003	\$ 20,598,614
36	Operating Expenses	\$ 2,322,666	\$ 2,322,669
37	Professional Services	\$ 249,031	\$ 249,031
38	Other Charges	\$ 2,088,784	\$ 2,050,749
39	Acquisitions/Major Repairs	\$ 244,818	\$ 0
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,979,302</u>	<u>\$ 25,221,063</u>

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

1 **Program Description:** *Provides instructional services to public high schools throughout*
 2 *the state of Louisiana where such instruction would not otherwise be available due to a lack*
 3 *of funding and/or qualified instructors to teach the courses. The school operates through*
 4 *web-based instructions; student access class information through the internet. The program*
 5 *provides instruction in math, science, foreign languages, the humanities, and the arts.*

6	Living and Learning Community -		
7	Authorized Positions	(87)	(87)
8	Authorized Other Charges Positions	(13)	(13)
9	Nondiscretionary Expenditures	\$ 430,776	\$ 301,022
10	Discretionary Expenditures	<u>\$ 7,967,967</u>	<u>\$ 7,946,225</u>

11 **Program Description:** *Provides students from every Louisiana parish the opportunity*
 12 *to benefit from an environment of academic and personal excellence through a rigorous*
 13 *and challenging educational experience in a nurturing and safe environment.*

14	TOTAL EXPENDITURES	<u>\$ 8,673,743</u>	<u>\$ 8,522,247</u>
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15	MEANS OF FINANCE (NONDISCRETIONARY)		
16	State General Fund (Direct)	\$ 201,945	\$ 198,524
17	State General Fund by:		
18	Interagency Transfers:	\$ 147,896	\$ 21,040
19	Statutory Dedications:		
20	Education Excellence Fund	<u>\$ 80,935</u>	<u>\$ 81,458</u>

21	TOTAL MEANS OF FINANCE		
22	(NONDISCRETIONARY)	<u>\$ 430,776</u>	<u>\$ 301,022</u>

23	MEANS OF FINANCE (DISCRETIONARY)		
24	State General Fund (Direct)	\$ 4,941,049	\$ 4,877,537
25	State General Fund by:		
26	Interagency Transfers	\$ 2,566,373	\$ 2,693,229
27	Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
28	Federal Funds	<u>\$ 85,086</u>	<u>\$ 0</u>

29	TOTAL MEANS OF FINANCE		
30	(DISCRETIONARY)	<u>\$ 8,242,967</u>	<u>\$ 8,221,225</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 6,648,835	\$ 6,633,309
33	Operating Expenses	\$ 968,651	\$ 968,651
34	Professional Services	\$ 29,090	\$ 29,090
35	Other Charges	\$ 980,789	\$ 891,197
36	Acquisitions/Major Repairs	<u>\$ 46,378</u>	<u>\$ 0</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,673,743</u>	<u>\$ 8,522,247</u>
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38	Payable out of the State General Fund by		
39	Interagency Transfers from the Department of		
40	Education to the Living and Learning		
41	Community Program		\$ 347,076

1 **19-658 THRIVE ACADEMY**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Instruction -		
4 Authorized Positions	(30)	(30)
5 Nondiscretionary Expenditures	\$ 0	\$ 7,586
6 Discretionary Expenditures	<u>\$ 4,517,002</u>	<u>\$ 4,554,663</u>

7 **Program Description:** *Provides an opportunity for underserved students in a residential*
 8 *setting to meet physical, emotional and educational needs of students and provides them with*
 9 *the tools that will empower them to advocate for themselves and to make a lasting impact*
 10 *on their community.*

11 TOTAL EXPENDITURES	<u>\$ 4,517,002</u>	<u>\$ 4,562,249</u>
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12 MEANS OF FINANCE		
13 (NONDISCRETIONARY)		
14 State General Fund (Direct)	\$ 0	\$ 7,586

15 TOTAL MEANS OF FINANCE		
16 (NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 7,586</u>

17 MEANS OF FINANCE (DISCRETIONARY)		
18 State General Fund (Direct)	\$ 2,351,061	\$ 2,869,141
19 State General Fund by:		
20 Interagency Transfers	\$ 1,932,359	\$ 1,451,940
21 Federal Funds	<u>\$ 233,582</u>	<u>\$ 233,582</u>

22 TOTAL MEANS OF FINANCE		
23 (DISCRETIONARY)	<u>\$ 4,517,002</u>	<u>\$ 4,554,663</u>

24 BY EXPENDITURE CATEGORY:		
25 Personal Services	\$ 2,905,728	\$ 2,901,799
26 Operating Expenses	\$ 1,521,459	\$ 1,521,459
27 Professional Services	\$ 89,815	\$ 89,815
28 Other Charges	\$ 0	\$ 49,176
29 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,517,002</u>	<u>\$ 4,562,249</u>
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31 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

32 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33 Broadcasting -		
34 Authorized Positions	(66)	(66)
35 Nondiscretionary Expenditures	\$ 293,112	\$ 339,476
36 Discretionary Expenditures	<u>\$ 7,971,137</u>	<u>\$ 8,087,780</u>

37 **Program Description:** *Provides informative and educational programming for use in*
 38 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 39 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 40 *history, people, places and events; supports lifelong learning; and provides critical*
 41 *information during emergencies. LETA strives to utilize emerging media technologies for*
 42 *the benefit of the citizens of Louisiana.*

43 TOTAL EXPENDITURES	<u>\$ 8,264,249</u>	<u>\$ 8,427,256</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY)		
3	State General Fund (Direct)	\$ 205,178	\$ 251,542
4	State General Fund by:		
5	Fees and Self-generated Revenues	<u>\$ 87,934</u>	<u>\$ 87,934</u>
6	TOTAL MEANS OF FINANCE		
7	(NONDISCRETIONARY)	<u>\$ 293,112</u>	<u>\$ 339,476</u>
8	MEANS OF FINANCE (DISCRETIONARY)		
9	State General Fund (Direct)	\$ 5,176,881	\$ 5,293,524
10	State General Fund by:		
11	Interagency Transfers	\$ 415,917	\$ 415,917
12	Fees & Self-generated Revenues	<u>\$ 2,378,339</u>	<u>\$ 2,378,339</u>
13	TOTAL MEANS OF FINANCE		
14	(DISCRETIONARY)	<u>\$ 7,971,137</u>	<u>\$ 8,087,780</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 5,935,415	\$ 6,404,194
17	Operating Expenses	\$ 1,869,599	\$ 1,630,496
18	Professional Services	\$ 43,375	\$ 43,375
19	Other Charges	\$ 415,860	\$ 349,191
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,264,249</u>	<u>\$ 8,427,256</u>

22 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

23	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
24	Administration -		
25	Authorized Positions	(6)	(6)
26	Nondiscretionary Expenditures	\$ 250,187	\$ 235,279
27	Discretionary Expenditures	\$ 1,068,421	\$ 1,011,671

28 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*
 29 *provides oversight for public elementary and secondary schools, and the Board's special*
 30 *schools, and exercises budgetary responsibility over schools and programs under its*
 31 *jurisdiction.*

32	Louisiana Quality Education Support Fund -		
33	Authorized Positions	(6)	(6)
34	Nondiscretionary Expenditures	\$ 24,506,427	\$ 23,275,000
35	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

36 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 37 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund*
 38 *(8g) for elementary and secondary educational purposes to improve the quality of education.*

39	TOTAL EXPENDITURES	<u>\$ 25,825,035</u>	<u>\$ 24,521,950</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY)		
3	State General Fund (Direct)	\$ 250,187	\$ 235,279
4	State General Fund by:		
5	Statutory Dedications:		
6	Louisiana Quality Education		
7	Support Fund	<u>\$ 24,506,427</u>	<u>\$ 23,275,000</u>
8	TOTAL MEANS OF FINANCE		
9	(NONDISCRETIONARY)	<u>\$ 24,756,614</u>	<u>\$ 23,510,279</u>
10	MEANS OF FINANCE (DISCRETIONARY)		
11	State General Fund (Direct)	\$ 828,085	\$ 771,335
12	State General Fund by:		
13	Fees & Self-generated Revenues	\$ 21,556	\$ 21,556
14	Statutory Dedications:		
15	Louisiana Charter School Start-up		
16	Loan Fund	<u>\$ 218,780</u>	<u>\$ 218,780</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 1,068,421</u>	<u>\$ 1,011,671</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 1,310,444	\$ 1,316,501
21	Operating Expenses	\$ 113,947	\$ 113,947
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 24,400,644	\$ 23,091,502
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,825,035</u>	<u>\$ 24,521,950</u>
26	The elementary or secondary educational purposes identified below are funded within the		
27	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.		
28	They are identified separately here to establish the specific amount appropriated for each		
29	purpose.		
30	Louisiana Quality Education Support Fund		
31	Block Grant Allocation	\$ 10,482,051	\$ 11,383,377
32	Statewide Allocation	\$ 12,973,164	\$ 11,141,148
33	Review, Evaluation, and Assessment of Proposals	\$ 370,847	\$ 92,198
34	Management and Oversight	<u>\$ 680,365</u>	<u>\$ 658,277</u>
35	TOTAL	<u>\$ 24,506,427</u>	<u>\$ 23,275,000</u>
36	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS		
37	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
38	NOCCA Instruction -		
39	Authorized Positions	(77)	(77)
40	Nondiscretionary Expenditures	\$ 197,060	\$ 169,524
41	Discretionary Expenditures	<u>\$ 7,765,790</u>	<u>\$ 7,726,301</u>
42	Program Description: <i>Provides an intensive instructional program of professional arts</i>		
43	<i>training for high school level students.</i>		
44	TOTAL EXPENDITURES	<u>\$ 7,962,850</u>	<u>\$ 7,895,825</u>

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY)		
3	State General Fund (Direct)	\$ 76,068	\$ 78,862
4	State General Fund by:		
5	Interagency Transfers	\$ 41,612	\$ 11,443
6	Statutory Dedications:		
7	Education Excellence Fund	<u>\$ 79,380</u>	<u>\$ 79,219</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 197,060</u>	<u>\$ 169,524</u>
10	MEANS OF FINANCE (DISCRETIONARY)		
11	State General Fund (Direct)	\$ 5,723,687	\$ 5,654,029
12	State General Fund by:		
13	Interagency Transfers	<u>\$ 2,042,103</u>	<u>\$ 2,072,272</u>
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 7,765,790</u>	<u>\$ 7,726,301</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 6,187,285	\$ 6,309,050
18	Operating Expenses	\$ 952,345	\$ 892,698
19	Professional Services	\$ 108,965	\$ 108,965
20	Other Charges	\$ 634,875	\$ 585,112
21	Acquisitions/Major Repairs	<u>\$ 79,380</u>	<u>\$ 0</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,962,850</u>	<u>\$ 7,895,825</u>

DEPARTMENT OF EDUCATION

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 program:

28	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
29	Rebates for Donations to School		
30	Tuition Organizations	R.S. 47:6301	\$ 15,000,000

19-678 STATE ACTIVITIES

32	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33	Administrative Support -		
34	Authorized Positions	(108)	(111)
35	Nondiscretionary Expenditures	\$ 4,344,536	\$ 4,373,985
36	Discretionary Expenditures	\$ 22,691,775	\$ 23,128,828

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

41	District Support -		
42	Authorized Positions	(238)	(243)
43	Nondiscretionary Expenditures	\$ 3,000,129	\$ 3,000,129
44	Discretionary Expenditures	\$ 115,928,230	\$ 112,998,649

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

4	Auxiliary Account -		
5	Authorized Positions	(8)	(8)
6	Nondiscretionary Expenditures	\$ 0	\$ 0
7	Discretionary Expenditures	\$ <u>1,650,327</u>	\$ <u>1,642,155</u>

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

13	TOTAL EXPENDITURES	\$ <u>147,614,997</u>	\$ <u>145,143,746</u>
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14	MEANS OF FINANCE		
15	(NONDISCRETIONARY):		
16	State General Fund (Direct)	\$ 4,645,118	\$ 4,674,567
17	State General Fund by:		
18	Interagency Transfers	\$ 956,562	\$ 956,562
19	Fees & Self-generated Revenues	\$ 330,053	\$ 330,053
20	Federal Funds	\$ <u>1,412,932</u>	\$ <u>1,412,932</u>

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY):	\$ <u>7,344,665</u>	\$ <u>7,374,114</u>

23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 31,008,838	\$ 29,397,755
25	State General Fund by:		
26	Interagency Transfers	\$ 20,437,446	\$ 19,330,586
27	Fees & Self-generated Revenues	\$ 6,686,615	\$ 6,674,562
28	Federal Funds	\$ <u>82,137,433</u>	\$ <u>82,366,729</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY):	\$ <u>140,270,332</u>	\$ <u>137,769,632</u>

31	BY EXPENDITURE CATEGORY:		
32	Personal Services	\$ 44,640,553	\$ 47,649,681
33	Operating Expenses	\$ 11,495,480	\$ 11,443,668
34	Professional Services	\$ 51,838,145	\$ 48,939,327
35	Other Charges	\$ 39,640,819	\$ 37,111,070
36	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
37	TOTAL BY EXPENDITURE CATEGORY	\$ <u>147,614,997</u>	\$ <u>145,143,746</u>

38 **19-681 SUBGRANTEE ASSISTANCE**

39	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
40	School & District Supports -		
41	Authorized Positions	(0)	(0)
42	Nondiscretionary Expenditures	\$ 17,607,679	\$ 17,628,923
43	Discretionary Expenditures	\$ 904,728,446	\$ 910,034,099

44 **Program Description:** *The School & District Supports Program provides financial*
 45 *assistance to local education agencies and other K-12 providers for students with disabilities*
 46 *and students from disadvantaged backgrounds or high-poverty areas with programs*
 47 *designed to improve student academic achievement. These activities are accomplished*

1 *through funding types including Every Student Succeeds Act (ESSA), Title I, Special*
 2 *Education, and Louisiana Quality Education Support Fund 8(g)*

3 School & District Innovations -			
4 Authorized Positions		(0)	(0)
5 Nondiscretionary Expenditures	\$	0	\$ 0
6 Discretionary Expenditures	\$	81,032,163	\$ 56,522,222

7 **Program Description:** *The School & District Innovations Program provides financial*
 8 *resources to local education agencies and schools for the Human Capital, District Support,*
 9 *and School Turnaround activities.*

10 Student – Centered Goals -			
11 Authorized Positions		(0)	(0)
12 Nondiscretionary Expenditures	\$	0	\$ 0
13 Discretionary Expenditures	\$	170,904,658	\$ 190,102,044
14 Discretionary Expenditures, Student			
15 Scholarships for Educational Excellence			
16 Program (SSEEP)	\$	<u>39,865,707</u>	\$ <u>\$39,865,707</u>

17 **Program Description:** *The Student-Centered Goals Program provides financial resources*
 18 *to local education agencies and schools for Early Childhood and K-12 activities.*

19 TOTAL EXPENDITURES		<u>\$ 1,214,138,653</u>	<u>\$ 1,214,152,995</u>
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20 MEANS OF FINANCE			
21 (NONDISCRETIONARY):			
22 State General Fund (Direct)	\$	2,479,042	\$ 2,479,042
23 State General Fund by:			
24 Statutory Dedications:			
25 Education Excellence Fund	\$	<u>15,128,637</u>	\$ <u>15,149,881</u>

26 TOTAL MEANS OF FINANCING			
27 (NONDISCRETIONARY):	\$	<u>17,607,679</u>	\$ <u>17,628,923</u>

28 MEANS OF FINANCE (DISCRETIONARY):			
29 State General Fund (Direct)	\$	80,959,108	\$ 80,952,206
30 State General Fund by:			
31 Interagency Transfers	\$	44,031,487	\$ 44,031,487
32 Fees & Self-generated Revenues	\$	9,418,903	\$ 9,418,903
33 Federal Funds	\$	<u>1,062,121,476</u>	\$ <u>1,062,121,476</u>

34 TOTAL MEANS OF FINANCING			
35 (DISCRETIONARY):	\$	<u>1,196,530,974</u>	\$ <u>\$1,196,524,072</u>

36 BY EXPENDITURE CATEGORY:			
37 Personal Services	\$	0	\$ 0
38 Operating Expenses	\$	0	\$ 0
39 Professional Services	\$	0	\$ 0
40 Other Charges	\$	1,214,138,653	\$ 1,214,456,995
41 Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

42 TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,214,138,653</u>	\$ <u>1,214,456,995</u>
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43 Payable out of the State General Fund (Direct)			
44 to the Student-Centered Goals Program for the			
45 Student Scholarships for Educational Excellence			
46 Program (SSEEP)			\$ 2,100,214

1 **19-682 RECOVERY SCHOOL DISTRICT**

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Recovery School District - Instruction -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	94,023	\$ 56,451
6	Discretionary Expenditures	\$	18,147,954	\$ 5,577,242

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

14	Recovery School District - Construction -			
15	Authorized Positions		(0)	(0)
16	Nondiscretionary Expenditures	\$	0	\$ 0
17	Discretionary Expenditures	\$	217,426,584	\$ 215,069,899

18 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 19 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 20 *or building of public school facilities.*

21	TOTAL EXPENDITURES		<u>\$ 235,668,561</u>	<u>\$ 220,703,592</u>
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22	MEANS OF FINANCE			
23	(NONDISCRETIONARY)			
24	State General Fund (Direct)	\$	<u>94,023</u>	\$ <u>56,451</u>

25	TOTAL MEANS OF FINANCING			
26	(NONDISCRETIONARY)	\$	<u>94,023</u>	\$ <u>56,451</u>

27	MEANS OF FINANCE (DISCRETIONARY)			
28	State General Fund (Direct)	\$	364,571	\$ 196,485
29	State General Fund by:			
30	Interagency Transfers	\$	194,483,251	\$ 186,018,844
31	Fees & Self-generated Revenues	\$	40,226,716	\$ 33,931,812
32	Federal Funds	\$	<u>500,000</u>	\$ <u>500,000</u>

33	TOTAL MEANS OF FINANCING			
34	(DISCRETIONARY)	\$	<u>235,574,538</u>	\$ <u>220,647,141</u>

35	BY EXPENDITURE CATEGORY:			
36	Personal Services	\$	4,617,182	\$ 1,594,098
37	Operating Expenses	\$	1,805,441	\$ 847,528
38	Professional Services	\$	35,949,872	\$ 34,711,532
39	Other Charges	\$	7,255,124	\$ 3,087,295
40	Acquisitions/Major Repairs	\$	<u>186,040,942</u>	\$ <u>180,463,139</u>
41	TOTAL BY EXPENDITURE CATEGORY	\$	<u>235,668,561</u>	\$ <u>220,703,592</u>

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

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

4 School Lunch Salary Supplement -			
5 Authorized Positions		(0)	(0)
6 Nondiscretionary Expenditures	\$	0	\$ 0
7 Discretionary Expenditures	\$	7,530,930	\$ 0

8 **Program Description:** *Provides a salary supplement for nonpublic school lunch employees*
 9 *at eligible nonpublic schools.*

10 Textbook Administration -			
11 Authorized Positions		(0)	(0)
12 Nondiscretionary Expenditures	\$	0	\$ 0
13 Discretionary Expenditures	\$	171,865	\$ 165,553

14 **Program Description:** *Provides for the administrative costs incurred by public school*
 15 *systems that order and distribute school books and other materials of instruction to eligible*
 16 *nonpublic schools.*

17 Textbooks -			
18 Authorized Positions		(0)	(0)
19 Nondiscretionary Expenditures	\$	2,911,843	\$ 2,753,836
20 Discretionary Expenditures	\$	<u>0</u>	\$ <u>0</u>

21 **Program Description:** *Provides for the purchase of books and other materials of*
 22 *instruction for eligible nonpublic schools.*

23 TOTAL EXPENDITURES	\$	<u>18,971,841</u>	\$ <u>2,919,389</u>
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24 MEANS OF FINANCE			
25 (NONDISCRETIONARY):			
26 State General Fund (Direct)	\$	<u>2,911,843</u>	\$ <u>2,753,836</u>

27 TOTAL MEANS OF FINANCING			
28 (NONDISCRETIONARY):	\$	<u>2,911,843</u>	\$ <u>2,753,836</u>

29 MEANS OF FINANCE (DISCRETIONARY):			
30 State General Fund (Direct)	\$	<u>16,059,998</u>	\$ <u>165,553</u>

31 TOTAL MEANS OF FINANCING			
32 (DISCRETIONARY):	\$	<u>16,059,998</u>	\$ <u>165,553</u>

33 BY EXPENDITURE CATEGORY:

34 Personal Services	\$	0	\$ 0
35 Operating Expenses	\$	0	\$ 0
36 Professional Services	\$	0	\$ 0
37 Other Charges	\$	18,971,841	\$ 2,919,389
38 Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

39 TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,971,841</u>	\$ <u>2,919,389</u>
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40 Payable out of the State General Fund (Direct)			
41 to the Required Services Program			\$ 4,178,602

42 Payable out of the State General Fund (Direct)			
43 to the School Lunch Salary Supplement Program			\$ 3,501,307

1 **19-699 SPECIAL SCHOOL DISTRICT**

2	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
3	Administration -				
4	Authorized Positions		(3)		(3)
5	Nondiscretionary Expenditures	\$	1,648,366	\$	1,746,751
6	Discretionary Expenditures	\$	0	\$	0

7 **Program Description:** *Ensures adequate instructional staff to provide education and*
 8 *related services, provides and promotes professional development, and monitors operations*
 9 *to ensure compliance with State and Federal regulations.*

10	Instruction -				
11	Authorized Positions		(89)		(80)
12	Nondiscretionary Expenditures	\$	9,378,893	\$	8,399,910
13	Discretionary Expenditures	\$	0	\$	0

14 **Program Description:** *Provides special education and related services to children with*
 15 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 16 *educational services to eligible children enrolled in state-operated mental health facilities.*

17	TOTAL EXPENDITURES		<u>\$ 11,027,259</u>		<u>\$ 10,146,661</u>
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18	MEANS OF FINANCE				
19	(NONDISCRETIONARY)				
20	State General Fund (Direct)	\$	6,909,811	\$	6,029,213
21	State General Fund by:				
22	Interagency Transfers	\$	3,291,289	\$	3,291,289
23	Fees & Self-generated Revenues	\$	826,159	\$	826,159

24	TOTAL MEANS OF FINANCING				
25	(NONDISCRETIONARY)		<u>\$ 11,027,259</u>		<u>\$ 10,146,661</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	9,778,350	\$	8,898,644
28	Operating Expenses	\$	412,717	\$	412,717
29	Professional Services	\$	208,430	\$	208,430
30	Other Charges	\$	627,762	\$	626,870
31	Acquisitions/Major Repairs	\$	0	\$	0

32	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 11,027,259</u>		<u>\$ 10,146,661</u>
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33 Provided, however, that of the funds appropriated to the Instruction Program, the amount of
 34 \$425,000 shall be allocated for the provision of instruction and related services for students
 35 at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

36 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 37 **HEALTH CARE SERVICES DIVISION**

38 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 39 **HEALTH CARE SERVICES DIVISION**

40	LALLIE KEMP REGIONAL MEDICAL CENTER -				
41	Authorized Positions		(0)		(0)
42	Nondiscretionary Expenditures	\$	22,225,118	\$	23,770,755
43	Discretionary Expenditures	\$	40,859,506	\$	18,782,711

1 **Program Description:** *Acute care allied health professionals teaching hospital located in*
 2 *Independence providing inpatient and outpatient acute care hospital services, including*
 3 *emergency room and scheduled clinic services, direct patient care physician services,*
 4 *medical support (ancillary) services, and general support services. This facility is certified*
 5 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
 6 *Organizations (JCAHO).*

7 TOTAL EXPENDITURES \$ 63,084,624 \$ 42,553,466

8 MEANS OF FINANCE
 9 (NONDISCRETIONARY):

10 State General Fund (Direct) \$ 20,317,202 \$ 21,862,839

11 State General Fund by:

12 Interagency Transfers \$ 1,907,916 \$ 1,907,916

13 Fees & Self-generated \$ 0 \$ 0

14 TOTAL MEANS OF FINANCING
 15 (NONDISCRETIONARY) \$ 22,225,118 \$ 23,770,755

16 MEANS OF FINANCE (DISCRETIONARY):

17 State General Fund (Direct) \$ 4,110,704 \$ 2,565,067

18 State General Fund by:

19 Interagency Transfers \$ 16,475,808 \$ 2,061,874

20 Fees & Self-generated \$ 15,472,658 \$ 9,355,434

21 Federal Funds \$ 4,800,336 \$ 4,800,336

22 TOTAL MEANS OF FINANCING
 23 (DISCRETIONARY) \$ 40,859,506 \$ 18,782,711

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 39,621,341 \$ 27,700,198

26 Operating Expenses \$ 8,951,627 \$ 5,527,022

27 Professional Services \$ 1,833,086 \$ 790,324

28 Other Charges \$ 12,298,111 \$ 8,434,636

29 Acquisitions/Major Repairs \$ 380,459 \$ 101,286

30 TOTAL BY EXPENDITURE CATEGORY \$ 63,084,624 \$ 42,553,466

31 **SCHEDULE 20**

32 **OTHER REQUIREMENTS**

33 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

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

35 Local Housing of Adult Offenders

36 Nondiscretionary Expenditures \$ 156,242,544 \$ 117,105,188

37 Discretionary Expenditures \$ 0 \$ 0

38 **Program Description:** *Provides a safe and secure environment for adult offenders who*
 39 *have been committed to state custody and are awaiting transfer to the Department of Public*
 40 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
 41 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
 42 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
 43 *for housing offenders.*

44 Transitional Work Program

45 Nondiscretionary Expenditures \$ 13,058,357 \$ 11,787,383

46 Discretionary Expenditures \$ 0 \$ 0

1 **Program Description:** *Provides housing, recreation, and other treatment activities for*
 2 *transitional work program participants housed through contracts with private providers and*
 3 *cooperative endeavor agreements with local sheriffs.*

4	Local Reentry Services		
5	Nondiscretionary Expenditures	\$ 0	\$ 0
6	Discretionary Expenditures	\$ 5,900,000	\$ 5,900,000

7 **Program Description:** *Provides reentry services for state offenders housed in local*
 8 *correctional facilities through contracts with local sheriffs and private providers.*

9	Criminal Justice Reinvestment Initiative		
10	Nondiscretionary Expenditures	\$ 0	\$ 0
11	Discretionary Expenditures	\$ 0	\$ 0

12 **Program Description:** *The mission of the Criminal Justice Reinvestment Initiative Program*
 13 *is to incentivize expansion of recidivism reduction programming and treatment services by*
 14 *investing in reentry services, community supervision, educational and vocational*
 15 *programming, transitional work programs and contracts with parish jails and other local*
 16 *facilities.*

17	TOTAL EXPENDITURES	\$ 175,200,901	\$ 134,792,571
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18	MEANS OF FINANCE		
19	(NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 169,300,901	\$ 128,892,571

21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	\$ 169,300,901	\$ 128,892,571

23	MEANS OF FINANCE (DISCRETIONARY):		
24	State General Fund (Direct)	\$ 5,900,000	\$ 5,900,000

25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	\$ 5,900,000	\$ 5,900,000

27	BY EXPENDITURE CATEGORY:		
28	Personal Services	\$ 0	\$ 0
29	Operating Expenses	\$ 0	\$ 0
30	Professional Services	\$ 0	\$ 0
31	Other Charges	\$ 175,200,901	\$ 134,792,571
32	Acquisitions/Major Repairs	\$ 0	\$ 0

33	TOTAL BY EXPENDITURE CATEGORY	\$ 175,200,901	\$ 134,792,571
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34	Payable out of the State General Fund (Direct)		
35	to Local Housing of State Adult Offenders		\$ 14,568,063

36 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

37	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
38	Local Housing of Juvenile Offenders		
39	Nondiscretionary Expenditures	\$ 0	\$ 0
40	Discretionary Expenditures	\$ 2,753,032	\$ 2,753,032

41 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 42 *in state custody who are awaiting transfer to Corrections Services.*

43	TOTAL EXPENDITURES	\$ 2,753,032	\$ 2,753,032
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	<u>\$ 2,753,032</u>	<u>\$ 2,753,032</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 2,753,032</u>	<u>\$ 2,753,032</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 2,753,032	\$ 2,753,032
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,753,032</u>	<u>\$ 2,753,032</u>

16 **20-901 SALES TAX DEDICATIONS**

17	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
18	Sales Tax Dedications		
19	Nondiscretionary Expenditures	\$ 0	\$ 0
20	Discretionary Expenditures	<u>\$ 49,672,203</u>	<u>\$ 49,104,555</u>

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

24	Acadia Parish	\$ 97,244	\$ 97,244
25	Allen Parish	\$ 215,871	\$ 215,871
26	Ascension Parish	\$ 1,250,000	\$ 1,250,000
27	Avoyelles Parish	\$ 120,053	\$ 120,053
28	Baker	\$ 39,499	\$ 39,499
29	Beauregard Parish	\$ 105,278	\$ 105,278
30	Bienville Parish	\$ 31,277	\$ 27,527
31	Bossier Parish	\$ 1,874,272	\$ 1,874,272
32	Bossier/Caddo Parishes - Shreveport-Bossier		
33	Convention and Tourist Bureau	\$ 557,032	\$ 557,032
34	Caddo Parish - Shreveport Riverfront and		
35	Convention Center	\$ 1,867,231	\$ 1,797,408
36	Calcasieu Parish - West Calcasieu		
37	Community Center	\$ 1,192,593	\$ 1,292,593
38	Calcasieu Parish - City of Lake Charles	\$ 1,158,003	\$ 1,158,003
39	Caldwell Parish - Industrial Development Board		
40	of the Parish of Caldwell, Inc.	\$ 169	\$ 169
41	Cameron Parish Police Jury	\$ 19,597	\$ 19,597
42	Claiborne Parish Police Jury	\$ 517	\$ 517
43	Claiborne Parish - Town of Homer	\$ 18,782	\$ 18,782
44	Concordia Parish	\$ 87,738	\$ 87,738
45	Desoto Parish Tourism Commission	\$ 148,315	\$ 148,315
46	East Baton Rouge Parish Riverside Centroplex	\$ 1,249,308	\$ 1,249,308
47	East Baton Rouge Parish - Community		
48	Improvement	\$ 2,575,872	\$ 2,575,872
49	East Baton Rouge Parish	\$ 1,287,936	\$ 1,287,936
50	East Carroll Parish	\$ 7,158	\$ 7,158

1	East Feliciana Parish	\$	2,693	\$	2,693
2	Evangeline Parish	\$	43,071	\$	43,071
3	Franklin Parish - Franklin Parish Tourism				
4	Commission	\$	33,811	\$	33,811
5	Grant Parish Police Jury	\$	2,007	\$	2,007
6	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
7	Iberville Parish	\$	116,858	\$	116,858
8	Jackson Parish - Jackson Parish Tourism				
9	Commission	\$	27,775	\$	27,775
10	Jefferson Parish	\$	3,246,138	\$	3,096,138
11	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
12	Grand Isle Tourism Commission				
13	Enterprise Account	\$	28,295	\$	28,295
14	Jefferson Davis Parish - Jefferson Davis Parish				
15	Tourist Commission	\$	155,131	\$	155,131
16	Lafayette Parish	\$	3,140,101	\$	3,140,101
17	Lafourche ARC	\$	344,734	\$	344,734
18	Lafourche Parish - Lafourche Parish Tourist				
19	Commission	\$	349,984	\$	349,984
20	LaSalle Parish - LaSalle Economic Development				
21	District/Jena Cultural Center	\$	21,791	\$	21,791
22	Lincoln Parish - Ruston-Lincoln Convention				
23	Visitors Bureau	\$	262,429	\$	262,429
24	Lincoln Parish - Municipalities of Choudrant,				
25	Dubach, Simsboro, Grambling, Ruston,				
26	and Vienna	\$	258,492	\$	258,492
27	Livingston Parish - Livingston Parish Tourist				
28	Commission and Livingston Economic				
29	Development Council	\$	332,516	\$	332,516
30	Madison Parish	\$	34,326	\$	34,326
31	Morehouse Parish	\$	40,972	\$	40,972
32	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
33	Natchitoches Parish - Natchitoches				
34	Historic District Development Commission	\$	319,165	\$	319,165
35	Natchitoches Parish - Natchitoches Parish Tourist				
36	Commission	\$	107,463	\$	107,463
37	New Orleans Area Tourism and Economic				
38	Development	\$	253,789	\$	466
39	Orleans Parish – City of New Orleans Short Term				
40	Rental Administration	\$	2,000,000	\$	2,000,000
41	Orleans Parish - N.O. Metro Convention and				
42	Visitors Bureau	\$	10,900,000	\$	11,200,000
43	Ernest N. Morial Convention Center, Phase IV				
44	Expansion Project Fund	\$	2,000,000	\$	2,000,000
45	Ouachita Parish - Monroe-West Monroe				
46	Convention and Visitors Bureau	\$	1,552,486	\$	1,552,486
47	Plaquemines Parish	\$	228,102	\$	228,102
48	Pointe Coupee Parish	\$	40,281	\$	40,281
49	Rapides Parish - Coliseum	\$	74,178	\$	74,178
50	City of Pineville - Economic Development	\$	222,535	\$	222,535
51	Rapides Parish – Alexandria Economic				
52	Development	\$	370,891	\$	370,891
53	Rapides Parish - Alexandria/Pineville Area				
54	Convention and Visitors Bureau	\$	250,000	\$	242,310
55	Rapides Parish - Alexandria/Pineville				
56	Exhibition Hall	\$	250,417	\$	250,417
57	Red River Parish	\$	34,733	\$	34,733
58	Richland Parish	\$	116,715	\$	116,715

1	River Parishes (St. John the Baptist, St. James,			
2	and St. Charles Parishes)	\$	201,547	\$ 201,547
3	Sabine Parish - Sabine Parish Tourist and			
4	Recreation Commission	\$	172,203	\$ 172,203
5	St. Bernard Parish	\$	116,399	\$ 116,399
6	St. Charles Parish Council	\$	229,222	\$ 229,222
7	St. James Parish	\$	30,756	\$ 30,756
8	St. John the Baptist Parish - St. John the Baptist			
9	Conv. Facility	\$	329,036	\$ 329,036
10	St. Landry Parish	\$	373,159	\$ 373,159
11	St. Martin Parish - St. Martin Parish Tourist			
12	Commission	\$	172,179	\$ 172,179
13	St. Mary Parish - St. Mary Parish Tourist			
14	Commission	\$	1,011,839	\$ 601,747
15	St. Tammany Parish - St. Tammany Parish			
16	Tourist and Convention Commission/			
17	St. Tammany Parish Development District	\$	1,859,500	\$ 1,859,500
18	Tangipahoa Parish	\$	175,760	\$ 175,760
19	Tangipahoa Parish - Tangipahoa Parish Tourist			
20	Commission	\$	522,008	\$ 522,008
21	Tensas Parish	\$	1,941	\$ 1,941
22	Terrebonne Parish - Houma Area Convention			
23	and Visitors Bureau/Houma Area Downtown			
24	Development Corporation	\$	573,447	\$ 573,447
25	Terrebonne Parish - Houma Area Convention			
26	and Visitors Bureau	\$	637,815	\$ 564,845
27	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
28	Vermilion Parish	\$	114,843	\$ 114,843
29	Vernon Parish	\$	428,272	\$ 428,272
30	Washington Parish - Economic Development			
31	and Tourism	\$	14,486	\$ 14,486
32	Washington Parish - Washington Parish Tourist			
33	Commission	\$	43,025	\$ 43,025
34	Washington Parish - Infrastructure and Park			
35	Projects	\$	50,000	\$ 50,000
36	Webster Parish - Webster Parish Convention &			
37	Visitors Commission	\$	170,769	\$ 170,769
38	West Baton Rouge Parish	\$	515,436	\$ 515,436
39	West Carroll Parish	\$	17,076	\$ 17,076
40	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
41	Winn Parish - Greater Winn Parish Development			
42	Corporation for the Louisiana Political			
43	Museum & Hall of Fame	\$	56,665	\$ 56,665
44	TOTAL EXPENDITURES	\$	<u>49,672,203</u>	\$ <u>49,104,555</u>
45	MEANS OF FINANCE (NONDISCRETIONARY):			
46	TOTAL MEANS OF FINANCING			
47	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>
48	MEANS OF FINANCE (DISCRETIONARY):			
49	State General Fund by:			
50	Statutory Dedications:			
51	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
52	(R.S. 47:302.22)			
53	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
54	(R.S. 47:302.36, 322.7, 332.28)			
55	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
56	(R.S. 47:302.21)			

1	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$	120,053
2	(R.S. 47:302.6, 322.29, 332.21)				
3	Baker Economic Development Fund	\$	39,499	\$	39,499
4	(R.S. 47:302.50, 322.42, 332.48)				
5	Beauregard Parish Community				
6	Improvement Fund	\$	105,278	\$	105,278
7	(R.S. 47:302.24, 322.8, 332.12)				
8	Bienville Parish Tourism and Economic				
9	Development Fund	\$	31,277	\$	27,527
10	(R.S. 47:302.51, 322.43 and 332.49)				
11	Bossier City Riverfront and Civic				
12	Center Fund	\$	1,874,272	\$	1,874,272
13	(R.S. 47:332.7)				
14	Shreveport-Bossier City Visitor				
15	Enterprise Fund	\$	557,032	\$	557,032
16	(R.S. 47:322.30)				
17	Shreveport Riverfront and Convention				
18	Center and Independence				
19	Stadium Fund	\$	1,867,231	\$	1,797,408
20	(R.S. 47:302.2, 332.6)				
21	West Calcasieu Community Center Fund	\$	1,192,593	\$	1,292,593
22	(R.S. 47:302.12, 322.11, 332.30)				
23	Lake Charles Civic Center Fund	\$	1,158,003	\$	1,158,003
24	(R.S. 47:322.11, 332.30)				
25	Caldwell Parish Economic Development				
26	Fund	\$	169	\$	169
27	(R.S. 47:322.36)				
28	Cameron Parish Tourism Development				
29	Fund	\$	19,597	\$	19,597
30	(R.S. 47:302.25, 322.12, 332.31)				
31	Claiborne Parish Tourism and Economic				
32	Development Fund	\$	517	\$	517
33	(R.S. 47:302.52,)				
34	Town of Homer Economic Development				
35	Fund	\$	18,782	\$	18,782
36	(R.S. 47:302.42, 322.22, 332.37)				
37	Concordia Parish Economic Development				
38	Fund	\$	87,738	\$	87,738
39	(R.S. 47:302.53, 322.45, 332.51)				
40	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$	148,315
41	(R.S. 47:302.39)				
42	East Baton Rouge Parish Riverside				
43	Centroplex Fund	\$	1,249,308	\$	1,249,308
44	(R.S. 47:332.2)				
45	East Baton Rouge Parish Community				
46	Improvement Fund	\$	2,575,872	\$	2,575,872
47	(R.S. 47:302.29)				
48	East Baton Rouge Parish Enhancement				
49	Fund	\$	1,287,936	\$	1,287,936
50	(R.S. 47:322.9)				
51	East Carroll Parish Visitor Enterprise				
52	Fund	\$	7,158	\$	7,158
53	(R.S. 47:302.32, 322.3, 332.26)				
54	East Feliciana Tourist Commission Fund	\$	2,693	\$	2,693
55	(R.S. 47:302.47, 322.27, 332.42)				
56	Evangeline Visitor Enterprise Fund	\$	43,071	\$	43,071
57	(R.S. 47:302.49, 322.41, 332.47)				
58	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$	33,811
59	(R.S. 47:302.34)				

1	Grant Parish Economic Development			
2	Fund	\$	2,007	\$ 2,007
3	(R.S. 47:302.55)			
4	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
5	(R.S. 47:302.13)			
6	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
7	(R.S. 47:332.18)			
8	Jackson Parish Economic Development			
9	and Tourism Fund	\$	27,775	\$ 27,775
10	(R.S. 47: 302.35)			
11	Jefferson Parish Convention Center Fund	\$	3,246,138	\$ 3,096,138
12	(R.S. 47:322.34, 332.1)			
13	Jefferson Parish Convention Center Fund -			
14	Gretna Tourist Commission			
15	Enterprise Account	\$	118,389	\$ 118,389
16	(R.S. 47:322.34, 332.1)			
17	Jefferson Parish Convention Center			
18	Fund -Town of Grand Isle Tourist			
19	Commission Enterprise Account	\$	28,295	\$ 28,295
20	(R.S. 47:322.34, 332.1)			
21	Jefferson Davis Parish Visitor Enterprise			
22	Fund	\$	155,131	\$ 155,131
23	(R.S. 47:302.38, 322.14, 332.32)			
24	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
25	(R.S. 47:302.18, 322.28, 332.9)			
26	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
27	(R.S. 47:302.19)			
28	Lafourche Parish Association for			
29	Retarded Citizens (ARC)			
30	Training and Development Fund	\$	344,734	\$ 344,734
31	(R.S. 47:322.46, 332.52)			
32	LaSalle Economic Development			
33	District Fund	\$	21,791	\$ 21,791
34	(R.S. 47: 302.48, 322.35, 332.46)			
35	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
36	(R.S. 47:302.8)			
37	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
38	(R.S. 47:322.33, 332.43)			
39	Livingston Parish Tourism and			
40	Economic Development Fund	\$	332,516	\$ 332,516
41	(R.S. 47:302.41, 322.21, 332.36)			
42	Madison Parish Visitor Enterprise Fund	\$	34,326	\$ 34,326
43	(R.S. 47:302.4, 322.18 and 332.44)			
44	Morehouse Parish Visitor Enterprise			
45	Fund	\$	40,972	\$ 40,972
46	(R.S. 47:302.9)			
47	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
48	(R.S. 47:322.17, 332.34)			
49	Natchitoches Historic District			
50	Development Fund	\$	319,165	\$ 319,165
51	(R.S. 47:302.10, 322.13, 332.5)			
52	Natchitoches Parish Visitor Enterprise			
53	Fund	\$	107,463	\$ 107,463
54	(R.S. 47:302.10)			
55	New Orleans Area Economic			
56	Development Fund	\$	253,789	\$ 466
57	(R.S. 47:322.38)			
58	New Orleans Quality of Life Fund	\$	2,000,000	\$ 2,000,000
59	(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	\$ 601,747
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>49,104,555</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>

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, \$50,000 shall be allocated and distributed to the City of Westwego for the
 55 WHARF project, \$250,000 shall be allocated and distributed to the city of Gretna for the

1 Marketing Program for the Gretna Festival, \$200,000 shall be allocated and distributed to
 2 the City of Gretna - Heritage Festival, and \$100,000 shall be allocated to the Jefferson Parish
 3 Council for the New Growth Economic Development Association. In the event that total
 4 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 5 shall receive the same pro rata share of the monies available, which its allocation represents
 6 to the total.

7 Payable out of the State General Fund by
 8 Statutory Dedications out of the New
 9 Orleans Quality of Life Fund to the City of
 10 New Orleans Short Term Rental Administration \$ 2,300,000

11 **20-903 PARISH TRANSPORTATION**

12 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
13 Parish Road Program (per R.S. 48:751-756(A)(1))		
14 Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
15 Discretionary Expenditures	\$ 0	\$ 0
16 Parish Road Program (per R.S. 48:751-756(A)(3))		
17 Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
18 Discretionary Expenditures	\$ 0	\$ 0
19 Mass Transit Program (per R.S. 48:756(B)-(E))		
20 Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
21 Discretionary Expenditures	\$ 0	\$ 0
22 Off-system Roads and Bridges Match Program		
23 Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
24 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

25 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 26 *Funds distributed on population-based formula as well as on mileage-based formula.*

27 TOTAL EXPENDITURES \$ 46,400,000 \$ 46,400,000

28 MEANS OF FINANCE
 29 (NONDISCRETIONARY):

30 State General Fund by:
 31 Statutory Dedication:
 32 Transportation Trust Fund - Regular \$ 46,400,000 \$ 46,400,000

33 TOTAL MEANS OF FINANCING
 34 (NONDISCRETIONARY) \$ 46,400,000 \$ 46,400,000

35 MEANS OF FINANCE (DISCRETIONARY):

36 TOTAL MEANS OF FINANCING
 37 (DISCRETIONARY) \$ 0 \$ 0

38 BY EXPENDITURE CATEGORY:

39 Personal Services	\$ 0	\$ 0
40 Operating Expenses	\$ 0	\$ 0
41 Professional Services	\$ 0	\$ 0
42 Other Charges	\$ 46,400,000	\$ 46,400,000
43 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

44 TOTAL BY EXPENDITURE CATEGORY \$ 46,400,000 \$ 46,400,000

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

1 Provided, however, that out of the funds allocated under the Parish Transportation Program
 2 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 3 following municipalities in the amounts listed:

4	Kenner	\$	206,400
5	Gretna	\$	168,000
6	Westwego	\$	168,000
7	Harahan	\$	168,000
8	Jean Lafitte	\$	168,000
9	Grand Isle	\$	168,000

10 **20-905 INTERIM EMERGENCY BOARD**

11	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
12	Administrative		
13	Nondiscretionary Expenditures	\$ 0	\$ 0
14	Discretionary Expenditures	<u>\$ 37,159</u>	<u>\$ 37,159</u>

15 **Program Description:** *Provides funding for emergency events or occurrences not*
 16 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 17 *obtaining the written consent of two-thirds of the elected members of each house of the*
 18 *legislature and appropriating from the general fund or borrowing on the full faith and credit*
 19 *of the state to meet the emergency, all within constitutional and statutory limitation. Further*
 20 *provides for administrative costs.*

21	TOTAL EXPENDITURES	<u>\$ 37,159</u>	<u>\$ 37,159</u>
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22	MEANS OF FINANCE (NONDISCRETIONARY):		
23	State General Fund (Direct)	<u>\$ 0</u>	<u>\$ 0</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

26	MEANS OF FINANCE (DISCRETIONARY):		
27	State General Fund (Direct)	<u>\$ 37,159</u>	<u>\$ 37,159</u>

28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	<u>\$ 37,159</u>	<u>\$ 37,159</u>

30 BY EXPENDITURE CATEGORY:

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

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,159</u>	<u>\$ 37,159</u>
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37 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

38	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
39	District Attorneys and Assistant		
40	District Attorneys		
41	Nondiscretionary Expenditures	\$ 31,764,182	\$ 5,450,000
42	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

1 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 2 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 3 *an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and*
 4 *\$30,000 per victims assistance coordinator.*

5 TOTAL EXPENDITURES	\$ 31,764,182	\$ 5,450,000
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6 MEANS OF FINANCE
 7 (NONDISCRETIONARY):

8 State General Fund (Direct)	\$ 26,314,182	\$ 0
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9 State General Fund by:

10 Statutory Dedication:

11 Pari-Mutuel Live Racing Facility		
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12 Control Fund	\$ 50,000	\$ 50,000
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13 Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000
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14 TOTAL MEANS OF FINANCING 15 (NONDISCRETIONARY)	\$ 31,764,182	\$ 5,450,000
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16 MEANS OF FINANCE (DISCRETIONARY):

17 TOTAL MEANS OF FINANCING 18 (DISCRETIONARY)	\$ 0	\$ 0
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19 BY EXPENDITURE CATEGORY:

20 Personal Services	\$ 0	\$ 0
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21 Operating Expenses	\$ 0	\$ 0
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22 Professional Services	\$ 0	\$ 0
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23 Other Charges	\$ 31,764,182	\$ 5,450,000
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24 Acquisitions/Major Repairs	\$ 0	\$ 0
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25 TOTAL BY EXPENDITURE CATEGORY	\$ 31,764,182	\$ 5,450,000
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26 Payable out of the State General Fund (Direct) 27 for funding for district attorneys and assistant 28 district attorneys		\$ 20,000,000
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29 **20-923 CORRECTIONS DEBT SERVICE**

30 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
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31 Corrections Debt Service		
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32 Nondiscretionary Expenditures	\$ 5,056,717	\$ 5,050,566
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33 Discretionary Expenditures	\$ 0	\$ 0
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34 **Program Description:** *Provides principal and interest payments for the Louisiana*
 35 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 36 *construction, purchase, or improvement of correctional facilities.*

37 TOTAL EXPENDITURES	\$ 5,056,717	\$ 5,050,566
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38 MEANS OF FINANCE
 39 (NONDISCRETIONARY):

40 State General Fund (Direct)	\$ 5,056,717	\$ 5,050,566
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41 TOTAL MEANS OF FINANCING 42 (NONDISCRETIONARY)	\$ 5,056,717	\$ 5,050,566
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1 MEANS OF FINANCE (DISCRETIONARY):

2	TOTAL MEANS OF FINANCING		
3	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 5,056,717	\$ 5,050,566
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,056,717</u>	<u>\$ 5,050,566</u>
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11 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

12	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
13	State Aid		
14	Nondiscretionary Expenditures	\$ 0	\$ 0
15	Discretionary Expenditures	<u>\$ 39,314,155</u>	<u>\$ 38,800,000</u>

16 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 17 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 18 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 19 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 20 *public safety.*

21	TOTAL EXPENDITURES	<u>\$ 39,314,155</u>	<u>\$ 38,800,000</u>
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22 MEANS OF FINANCE (NONDISCRETIONARY):

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

25 MEANS OF FINANCE (DISCRETIONARY):

26	State General Fund by:		
27	Statutory Dedication:		
28	Video Draw Poker Device Fund	<u>\$ 39,314,155</u>	<u>\$ 38,800,000</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 39,314,155</u>	<u>\$ 38,800,000</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 39,314,155	\$ 38,800,859
36	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 39,314,155</u>	<u>\$ 38,800,859</u>
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38 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

39	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
40	Debt Service		
41	Nondiscretionary Expenditures	\$ 15,000,000	\$ 15,000,000
42	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

6 TOTAL EXPENDITURES \$ 15,000,000 \$ 15,000,000

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

10 Statutory Dedications:
 11 Unclaimed Property Leverage Fund \$ 15,000,000 \$ 15,000,000

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

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0
 16 Operating Expenses \$ 0 \$ 0
 17 Professional Services \$ 0 \$ 0
 18 Other Charges \$ 15,000,000 \$ 15,000,000
 19 Acquisitions/Major Repairs \$ 0 \$ 0

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

21 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

22 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 23 Debt Service and Maintenance
 24 Nondiscretionary Expenditures \$ 38,558,458 \$ 37,343,170
 25 Discretionary Expenditures \$ 0 \$ 0

26 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 27 *reserves for Louisiana public postsecondary education.*

28 TOTAL EXPENDITURES \$ 38,558,458 \$ 37,343,170

29 MEANS OF FINANCE
 30 (NONDISCRETIONARY):
 31 State General Fund (Direct) \$ 38,558,458 \$ 37,343,170

32 TOTAL MEANS OF FINANCING
 33 (NONDISCRETIONARY) \$ 38,558,458 \$ 37,343,170

34 MEANS OF FINANCE (DISCRETIONARY):

35 TOTAL MEANS OF FINANCING
 36 (DISCRETIONARY) \$ 0 \$ 0

37 BY EXPENDITURE CATEGORY:

38 Personal Services \$ 0 \$ 0
 39 Operating Expenses \$ 0 \$ 0
 40 Professional Services \$ 0 \$ 0
 41 Other Charges \$ 38,558,458 \$ 37,343,170
 42 Acquisitions/Major Repairs \$ 0 \$ 0

43 TOTAL BY EXPENDITURE CATEGORY \$ 38,558,458 \$ 37,343,170

1 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
2 **COMMITMENTS**

3 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
4 Debt Service and State Commitments		
5 Nondiscretionary Expenditures	\$ 10,578,840	\$ 7,314,000
6 Discretionary Expenditures	<u>\$ 68,935,647</u>	<u>\$ 48,132,456</u>

7 **Program Description:** *Louisiana Economic Development Debt Service and State*
8 *Commitments provides for the scheduled annual payments due for bonds and state project*
9 *commitments.*

10 TOTAL EXPENDITURES	<u>\$ 79,514,487</u>	<u>\$ 55,446,456</u>
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11 MEANS OF FINANCE (NONDISCRETIONARY):		
12 State General Fund (Direct)	<u>\$ 10,578,840</u>	<u>\$ 7,314,000</u>

13 TOTAL MEANS OF FINANCING		
14 (NONDISCRETIONARY)	<u>\$ 10,578,840</u>	<u>\$ 7,314,000</u>

15 MEANS OF FINANCE (DISCRETIONARY):		
16 State General Fund (Direct)	\$ 8,641,331	\$ 32,290,158
17 State General Fund by:		
18 Statutory Dedications:		
19 Louisiana Mega-Project		
20 Development Fund	\$ 18,333,139	\$ 2,653,887
21 Rapid Response Fund	<u>\$ 41,961,177</u>	<u>\$ 13,188,411</u>

22 TOTAL MEANS OF FINANCING		
23 (DISCRETIONARY)	<u>\$ 68,935,647</u>	<u>\$ 48,132,456</u>

24 BY EXPENDITURE CATEGORY:

25 Personal Services	\$ 0	\$ 0
26 Operating Expenses	\$ 0	\$ 0
27 Professional Services	\$ 0	\$ 0
28 Other Charges	\$ 79,514,487	\$ 55,446,456
29 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 79,514,487</u>	<u>\$ 55,446,456</u>
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31 **20-932 TWO PERCENT FIRE INSURANCE FUND**

32 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33 State Aid		
34 Nondiscretionary Expenditures	\$ 0	\$ 0
35 Discretionary Expenditures	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

36 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
37 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
38 *basis.*

39 TOTAL EXPENDITURES	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>
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1 MEANS OF FINANCE (NONDISCRETIONARY):

2	TOTAL MEANS OF FINANCING		
3	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

4 MEANS OF FINANCE (DISCRETIONARY):

5	State General Fund by:		
6	Statutory Dedication:		
7	Two Percent Fire Insurance Fund	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 0	\$ 0
12	Operating Expenses	\$ 0	\$ 0
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 18,340,000	\$ 18,340,000
15	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>
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17 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

18	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
19	Governor's Conferences and Interstate Compacts		
20	Nondiscretionary Expenditures	\$ 0	\$ 0
21	Discretionary Expenditures	<u>\$ 464,870</u>	<u>\$ 464,870</u>

22 **Program Description:** *Pays annual membership dues with national organizations of which*
 23 *the state is a participating member. The state through this program pays dues to the*
 24 *following associations: Southern Growth Policy Board, National Association of State*
 25 *Budget Officers, Southern Governors' Association, National Governors' Association,*
 26 *Education Commission of the States, Southern Technology Council, Delta Regional*
 27 *Authority, and the Council of State Governments National Office.*

28	TOTAL EXPENDITURES	<u>\$ 464,870</u>	<u>\$ 464,870</u>
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29 MEANS OF FINANCE (NONDISCRETIONARY):

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

32 MEANS OF FINANCE (DISCRETIONARY):

33	State General Fund (Direct)	<u>\$ 464,870</u>	<u>\$ 464,870</u>
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34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 464,870</u>	<u>\$ 464,870</u>

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>
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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	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
26	Miscellaneous Aid		
27	Nondiscretionary Expenditures	\$ 0	\$ 0
28	Discretionary Expenditures	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>

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

31	Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
32	Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
33	Lighthouse for the Blind in New Orleans	\$ 500,000	\$ 500,000
34	Louisiana Association for the Blind	\$ 784,806	\$ 500,000
35	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
36	Casino Support Services	\$ 1,800,000	\$ 0
37	Calcasieu Parish School Board	\$ 784,864	\$ 784,864
38	FORE Kids Foundation	\$ 100,000	\$ 100,000
39	26 th Judicial District Court Truancy Programs	\$ 396,099	\$ 396,099
40	Algiers Economic Development Foundation	\$ 100,000	\$ 100,000
41	Beautification Project for New Orleans	\$ 100,000	\$ 100,000
42	Neighborhoods		
43	New Orleans Tourism Hospitality Training		
44	and Economic Development, Inc.	\$ 100,000	\$ 100,000
45	Friends of NORD	\$ 150,000	\$ 100,000
46	LA Cancer Research Center of LSU HSCNO		
47	and Tulane HSC	\$ 11,949,299	\$ 11,655,197

1	New Orleans City Park Improvement		
2	Association	\$ 1,900,196	\$ 1,900,196
3	Town of Melville	\$ 85,000	\$ 0
4	St. Landry School Board	\$ 591,632	\$ 591,632
5	TOTAL EXPENDITURES	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>
6	MEANS OF FINANCE (NONDISCRETIONARY):		
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund by:		
11	Statutory Dedications:		
12	Algiers Economic Development		
13	Foundation Fund	\$ 100,000	\$ 100,000
14	Beautification Project for New Orleans		
15	Neighborhoods Fund	\$ 100,000	\$ 100,000
16	Beautification and Improvement of the		
17	New Orleans City Park Fund	\$ 1,900,196	\$ 1,900,196
18	Bossier Parish Truancy Program Fund	\$ 396,099	\$ 396,099
19	Calcasieu Parish Fund	\$ 784,864	\$ 784,864
20	Casino Support Services Fund	\$ 1,800,000	\$ 0
21	Friends for NORD Fund	\$ 150,000	\$ 100,000
22	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
23	New Orleans Urban Tourism and		
24	Hospitality Training Fund	\$ 100,000	\$ 100,000
25	Overcollections Fund	\$ 85,000	\$ 0
26	Rehabilitation for the Blind and Visually		
27	Impaired Fund	\$ 2,284,806	\$ 2,000,000
28	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
29	St. Landry Parish Excellence Fund	\$ 591,632	\$ 591,632
30	Tobacco Tax Health Care Fund	<u>\$ 11,949,299</u>	<u>\$ 11,655,197</u>
31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>
33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 0	\$ 0
35	Operating Expenses	\$ 0	\$ 0
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$ 21,341,896	\$ 19,232,584
38	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,341,896</u>	<u>\$ 19,232,584</u>
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Casino		
42	Support Services Fund for casino support		
43	services		\$ 524,290

1 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Municipal Police Supplemental Payments		
4 Nondiscretionary Expenditures	\$ 35,274,083	\$ 35,274,083
5 Discretionary Expenditures	\$ 0	\$ 0
6 Firefighters' Supplemental Payments		
7 Nondiscretionary Expenditures	\$ 34,072,000	\$ 34,072,000
8 Discretionary Expenditures	\$ 0	\$ 0
9 Constables and Justices of the Peace		
10 Supplemental Payments		
11 Nondiscretionary Expenditures	\$ 977,452	\$ 0
12 Discretionary Expenditures	\$ 0	\$ 0
13 Deputy Sheriffs' Supplemental Payments		
14 Nondiscretionary Expenditures	\$ 53,716,000	\$ 53,716,000
15 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

16 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 17 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 18 *Provides additional compensation for each eligible municipal constable and justice of the*
 19 *peace at the rate of \$100 per month.*

20 TOTAL EXPENDITURES	<u>\$ 124,039,535</u>	<u>\$ 123,062,083</u>
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21 MEANS OF FINANCE		
22 (NONDISCRETIONARY):		
23 State General Fund (Direct)	<u>\$ 124,039,535</u>	<u>\$ 123,062,083</u>

24 TOTAL MEANS OF FINANCE		
25 (NONDISCRETIONARY)	<u>\$ 124,039,535</u>	<u>\$ 123,062,083</u>

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

29 BY EXPENDITURE CATEGORY:		
30 Personal Services	\$ 0	\$ 0
31 Operating Expenses	\$ 0	\$ 0
32 Professional Services	\$ 0	\$ 0
33 Other Charges	\$ 124,039,535	\$ 123,062,083
34 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
35 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 124,039,535</u>	<u>\$ 123,062,083</u>

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

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

1 Payable out of the State General Fund (Direct)
 2 to Constables and Justices of the Peace for each
 3 eligible municipal constable and justice of the
 4 peace at the rate of \$50 per month \$ 490,000

5 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

6 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
7 Debt Service and Maintenance		
8 Nondiscretionary Expenditures	\$ 95,940,576	\$ 96,312,235
9 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

26 TOTAL EXPENDITURES \$ 95,940,576 \$ 96,312,235

27 MEANS OF FINANCE (NONDISCRETIONARY):

28 State General Fund (Direct)	\$ 51,526,197	\$ 53,397,856
29 State General Fund by:		
30 Interagency Transfers	\$ 44,411,099	\$ 42,911,099
31 Fees & Self-generated Revenues	<u>\$ 3,280</u>	<u>\$ 3,280</u>

32 TOTAL MEANS OF FINANCING
 33 (NONDISCRETIONARY) \$ 95,940,576 \$ 96,312,235

34 MEANS OF FINANCE (DISCRETIONARY):

35 TOTAL MEANS OF FINANCING
 36 (DISCRETIONARY) \$ 0 \$ 0

37 BY EXPENDITURE CATEGORY:

38 Personal Services	\$ 0	\$ 0
39 Operating Expenses	\$ 0	\$ 0
40 Professional Services	\$ 0	\$ 0
41 Other Charges	\$ 95,940,576	\$ 96,312,235
42 Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

43 TOTAL BY EXPENDITURE CATEGORY \$ 95,940,576 \$ 96,312,235

1 **20-XXX FUNDS**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Administrative		
4	Nondiscretionary Expenditures	\$ 0	\$ 0
5	Discretionary Expenditures	\$ <u>49,707,502</u>	\$ <u>52,515,351</u>

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

9	TOTAL EXPENDITURES	\$ <u>49,707,502</u>	\$ <u>52,515,351</u>
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10 MEANS OF FINANCE (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>49,707,502</u>	\$ <u>52,515,351</u>
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15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	\$ <u>49,707,502</u>	\$ <u>52,515,351</u>

17 The state treasurer is hereby authorized and directed to transfer monies from the State
 18 General Fund (Direct) as follows: the amount of \$34,540,143 into the Louisiana Public
 19 Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for
 20 Indigents Fund; the amount of \$321,387 into the Innocence Compensation Fund; the amount
 21 of \$14,939,752 into the Self-Insurance Fund; the amount of \$1,685,569 into the Indigent
 22 Parent Representation Program Fund; and the amount of \$1,000,000 into the State
 23 Emergency Response Fund.

24 **CHILDREN'S BUDGET**

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

29 **SCHEDULE 01**
 30 **EXECUTIVE DEPARTMENT**
 31 **EXECUTIVE OFFICE**

32	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
33	Executive Office					
34	Children's Cabinet	\$0	\$250,000	\$0	\$250,000	1
35	Children's Trust					
36	Fund	\$0	\$768,820	\$376,731	\$1,145,551	2
37	Louisiana Youth					
38	for Excellence					
39	(LYFE) Program	\$103,351	\$0	\$521,524	\$624,875	3
40	Subtotal	\$103,351	\$1,018,820	\$898,255	\$2,020,426	6

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$2,410,734	\$705,889	\$0	\$3,116,623	34
Subtotal	\$2,410,734	\$705,889	\$0	\$3,116,623	34

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs					
Education Programs including Starbase and Youth Challenge	\$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

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Juvenile Legal Representation	\$0	\$4,540,696	\$0	\$4,540,696	2
Subtotal	\$0	\$4,540,696	\$0	\$4,540,696	2

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Drug Abuse Resistance Education (DARE) Program	\$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

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**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

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**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

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**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 Community	\$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

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**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

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**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

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**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

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**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
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

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**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

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**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

1	Student-Centered					
2	Goals					
3	Distance Learning,					
4	Technology for					
5	Education,					
6	Classroom					
7	Technology,					
8	Student					
9	Scholarships for					
10	Educational					
11	Excellence					
12	Program (SSEEP),					
13	LA-4 Preschool					
14	Program	\$80,440,952	\$50,807,573	\$56,107,024	\$187,355,549	0
15	Provider Payments					
16	for Child Care					
17	Services associated					
18	with the Child Care					
19	Development Fund					
20	(CCDF) block					
21	grant	\$0	\$182,047	\$42,734,155	\$42,916,202	0
22	Subtotal	\$83,431,248	\$68,904,271	\$1,062,121,476	\$1,214,456,995	0

23 **SCHEDULE 19D**

24 **DEPARTMENT OF EDUCATION**

25 **RECOVERY SCHOOL DISTRICT**

26	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
27	Recovery School					
28	District					
29	Instruction	\$252,936	\$5,380,757	\$0	\$5,633,693	0
30	Recovery School					
31	District					
32	Construction	\$0	\$214,569,899	\$500,000	\$215,069,899	0
33	Subtotal	\$252,936	\$219,950,656	\$500,000	\$220,703,592	0

34 **SCHEDULE 19D**

35 **DEPARTMENT OF EDUCATION**

36 **MINIMUM FOUNDATION PROGRAM**

37	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
38	Minimum					
39	Foundation					
40	Program					
41	Minimum					
42	Foundation					
43	Program	\$3,458,294,214	\$261,726,163	\$0	\$3,720,020,377	0
44	Subtotal	\$3,458,294,214	\$261,726,163	\$0	\$3,720,020,377	0

45 **SCHEDULE 19D**

46 **DEPARTMENT OF EDUCATION**

47 **NON-PUBLIC EDUCATIONAL ASSISTANCE**

48	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
49	Textbook					
50	Administration					
51	Textbook					
52	Administration	\$165,553	\$0	\$0	\$165,553	0
53	Textbooks					
54	Textbooks	\$2,753,836	\$0	\$0	\$2,753,836	0
55	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 20. The provisions of this Act shall become effective on July 1, 2018.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Reengrossed

2018 Regular Session

Henry

Provides for the ordinary operating expenses of state government.

Effective July 1, 2018.