

HOUSE BILL NO. 1

ENGROSSED

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2018 Second Extraordinary Session

HOUSE BILL NO. 1

BY REPRESENTATIVE HENRY

APPROPRIATIONS/GENERAL: Provides for the ordinary operating expenses of state government for Fiscal Year 2018-2019 (Item #2)

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5 approval may be withdrawn and any balance remaining shall not be expended.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 The commissioner of administration is hereby authorized and directed to reduce the means
 15 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 16 Budget Recommendation level by 24.2 percent (\$27,175,091). The commissioner of
 17 administration is further authorized and directed to adjust any other means of finance
 18 contained in this Schedule that would be affected by a reduction in State General Fund
 19 (Direct).

20 **01-100 EXECUTIVE OFFICE**

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

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

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

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

37 MEANS OF FINANCE (DISCRETIONARY):		
38 State General Fund (Direct)	\$ 6,406,621	\$ 6,511,462
39 State General Fund by:		
40 Interagency Transfers	\$ 2,339,323	\$ 2,284,498

1	Fees & Self-generated Revenues	\$ 75,000	\$ 75,000
2	Statutory Dedications:		
3	Disability Affairs Trust Fund	\$ 351,364	\$ 251,157
4	Children’s Trust Fund	\$ 768,820	\$ 768,820
5	Federal Funds	<u>\$ 993,255</u>	<u>\$ 993,255</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 10,934,383</u>	<u>\$ 10,884,192</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 7,838,085	\$ 7,965,654
10	Operating Expenses	\$ 807,089	\$ 807,089
11	Professional Services	\$ 281,527	\$ 281,527
12	Other Charges	\$ 2,464,589	\$ 2,231,133
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,391,290</u>	<u>\$ 11,285,403</u>
15	01-101 OFFICE OF INDIAN AFFAIRS		
16	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17	Administrative - Authorized Position	(1)	(1)
18	Nondiscretionary Expenditures	\$ 146,962	\$ 146,962
19	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
20	Program Description: <i>Assists Louisiana American Indians in receiving education,</i>		
21	<i>realizing self-determination, improving the quality of life, and developing a mutual</i>		
22	<i>relationship between the state and the tribes. Also acts as a transfer agency for Statutory</i>		
23	<i>Dedications to local governments.</i>		
24	TOTAL EXPENDITURES	<u>\$ 146,962</u>	<u>\$ 146,962</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):		
26	State General Fund by:		
27	Statutory Dedications:		
28	Avoyelles Parish Local Government		
29	Gaming Mitigation Fund	\$ 134,804	\$ 134,804
30	Fees & Self-generated Revenues	<u>\$ 12,158</u>	<u>\$ 12,158</u>
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 146,962</u>	<u>\$ 146,962</u>
33	MEANS OF FINANCE (DISCRETIONARY):		
34	TOTAL MEANS OF FINANCING		
35	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
36	BY EXPENDITURE CATEGORY:		
37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 146,962	\$ 146,962
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 146,962</u>	<u>\$ 146,962</u>

1 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

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

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

12	TOTAL EXPENDITURES	<u>\$ 1,982,701</u>	<u>\$ 2,121,292</u>
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13	MEANS OF FINANCE (NONDISCRETIONARY):		
14	State General Fund (Direct)	<u>\$ 158,444</u>	<u>\$ 159,808</u>

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 158,444</u>	<u>\$ 159,808</u>

17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 1,807,927	\$ 1,945,154
19	Federal Funds	<u>\$ 16,330</u>	<u>\$ 16,330</u>

20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 1,824,257</u>	<u>\$ 1,961,484</u>

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 1,698,848	\$ 1,793,550
24	Operating Expenses	\$ 45,360	\$ 45,360
25	Professional Services	\$ 2,500	\$ 2,500
26	Other Charges	\$ 235,993	\$ 279,882
27	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,982,701</u>	<u>\$ 2,121,292</u>
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29 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

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

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

38	TOTAL EXPENDITURES	<u>\$ 3,783,865</u>	<u>\$ 4,161,780</u>
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39	MEANS OF FINANCE (NONDISCRETIONARY):		
40	State General Fund (Direct)	\$ 3,018,651	\$ 3,281,336
41	State General Fund by:		
42	Interagency Transfers	\$ 174,555	\$ 174,555

1	Statutory Dedications:		
2	Indigent Parent Representation		
3	Program Fund	\$ 590,659	\$ 705,889
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 3,783,865</u>	<u>\$ 4,161,780</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	TOTAL MEANS OF FINANCE		
8	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 3,180,347	\$ 3,512,840
11	Operating Expenses	\$ 212,820	\$ 218,020
12	Professional Services	\$ 27,406	\$ 37,406
13	Other Charges	\$ 363,292	\$ 390,734
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 2,780</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,783,865</u>	<u>\$ 4,161,780</u>
16	01-106 LOUISIANA TAX COMMISSION		
17	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
18	Property Taxation Regulatory/Oversight -		
19	Authorized Positions	(38)	(38)
20	Nondiscretionary Expenditures	\$ 244,016	\$ 322,216
21	Discretionary Expenditures	<u>\$ 4,241,585</u>	<u>\$ 4,324,148</u>
22	Program Description:		
23	<i>Reviews and certifies the parish assessment rolls, and acts as an</i>		
24	<i>appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions</i>		
25	<i>by parish review boards; provides guidelines for assessment of all classifications of property</i>		
26	<i>and performs and reviews appraisals or assessments, and where necessary, modifies (or</i>		
27	<i>orders reassessment) to ensure uniformity and fairness. Assesses public service property,</i>		
28	<i>as well as valuation of banks and insurance companies, and provides assistance to</i>		
29	TOTAL EXPENDITURES	<u>\$ 4,485,601</u>	<u>\$ 4,646,364</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund (Direct)	\$ 125,280	\$ 137,362
32	State General Fund by:		
33	Statutory Dedications:		
34	Tax Commission Expense Fund	<u>\$ 118,736</u>	<u>\$ 184,854</u>
35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 244,016</u>	<u>\$ 322,216</u>
37	MEANS OF FINANCE (DISCRETIONARY):		
38	State General Fund (Direct)	\$ 1,973,018	\$ 2,058,474
39	State General Fund by:		
40	Statutory Dedications:		
41	Tax Commission Expense Fund	<u>\$ 2,268,567</u>	<u>\$ 2,265,674</u>
42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	<u>\$ 4,241,585</u>	<u>\$ 4,324,148</u>

1 BY EXPENDITURE CATEGORY:

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

8 **01-107 DIVISION OF ADMINISTRATION**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Executive Administration -		
11	Authorized Positions	(403)	(403)
12	Authorized Other Charges Positions	(6)	(6)
13	Nondiscretionary Expenditures	\$ 7,901,143	\$ 7,727,673
14	Discretionary Expenditures	<u>\$ 83,019,377</u>	<u>\$ 82,278,546</u>

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

19	Community Development Block Grant -		
20	Authorized Positions	(87)	(87)
21	Authorized Other Charges Positions	(10)	(25)
22	Nondiscretionary Expenditures	\$ 649,689	\$ 806,326
23	Discretionary Expenditures	<u>\$ 913,347,940</u>	<u>\$ 913,375,930</u>

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

28	Auxiliary Account -		
29	Authorized Positions	(14)	(14)
30	Nondiscretionary Expenditures	\$ 88,699	\$ 88,750
31	Discretionary Expenditures	<u>\$ 36,985,325</u>	<u>\$ 37,090,112</u>

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

36	TOTAL EXPENDITURES	<u>\$ 1,041,992,173</u>	<u>\$ 1,041,367,337</u>
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37 MEANS OF FINANCE

38	(NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 7,609,131	\$ 7,366,041
40	State General Fund by:		
41	Interagency Transfers	\$ 68,504	\$ 134,826
42	Fees & Self-generated Revenues from Prior		
43	and Current Year Collections	\$ 312,207	\$ 315,556
44	Federal Funds	<u>\$ 649,689</u>	<u>\$ 806,326</u>

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 38,853,677	\$ 38,435,339
3	State General Fund by:		
4	Interagency Transfers	\$ 57,950,607	\$ 57,787,834
5	Fees & Self-generated Revenues from Prior		
6	and Current Year Collections	\$ 36,123,632	\$ 36,217,795
7	Statutory Dedications:		
8	State Emergency Response Fund	\$ 100,000	\$ 100,000
9	Energy Performance Contract Fund	\$ 41,208	\$ 30,000
10	Federal Funds	<u>\$ 900,283,518</u>	<u>\$ 900,173,620</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 1,033,352,642</u>	<u>\$ 1,032,744,588</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 52,686,417	\$ 54,165,258
15	Operating Expenses	\$ 15,922,645	\$ 15,191,431
16	Professional Services	\$ 1,773,148	\$ 1,398,354
17	Other Charges	\$ 971,314,229	\$ 970,523,386
18	Acquisitions/Major Repairs	<u>\$ 295,734</u>	<u>\$ 88,908</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,041,992,173</u>	<u>\$ 1,041,367,337</u>

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

22	CDBG Revolving Fund	\$ 1,000,000	\$ 1,000,000
23	Pentagon Courts	\$ 490,000	\$ 490,000
24	State Register	\$ 559,172	\$ 584,023
25	LEAF	\$ 30,000,000	\$ 30,000,000
26	Cash Management	\$ 200,000	\$ 200,000
27	Travel Management	\$ 949,780	\$ 1,029,767
28	State Building and Grounds Major Repairs	\$ 631,148	\$ 631,148
29	Construction Litigation	\$ 513,058	\$ 513,058
30	State Uniform Payroll Account	\$ 22,000	\$ 22,000
31	Disaster CDBG Economic Development		
32	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866
33	Payable out of the State General Fund (Direct)		
34	to the Executive Administration Program for		
35	LaGov expenses		\$ 12,100,000

36 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

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

42 **Program Description:** *The Coastal Protection and Restoration Authority Board is*
43 *comprised of agency heads from numerous state offices and regional representatives. It is*
44 *designed to be the public venue to develop and approve coastal policies and budgets focused*
45 *on hurricane protection and coastal restoration efforts. The board was established to*
46 *achieve integrated coastal protection for Louisiana through the articulation of a clear*
47 *statement of priorities, policies and funding. The Coastal Protection and Restoration*
48 *Authority(CPRA) is working closely with other entities on coastal issues, including the state*
49 *legislature, the Governor’s Advisory Commission on Coastal Protection, Restoration and*
50 *Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office*

1 *of Community Development. Through the Implementation Program, the CPRA will develop,*
 2 *implement and enforce the coastal protection and restoration Master Plan, which will lead*
 3 *to a safe and sustainable coast that will protect communities, the nation’s critical energy*
 4 *infrastructure, and Louisiana’s natural resources.*

5 TOTAL EXPENDITURES \$ 146,415,114 \$ 130,570,156

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

8 Statutory Dedications:

9 Coastal Protection and Restoration Fund \$ 268,430 \$ 323,183

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 268,430 \$ 323,183

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund by:

14 Interagency Transfers \$ 7,490,838 \$ 6,656,894

15 Fees & Self-generated Revenues \$ 20,000 \$ 0

16 Statutory Dedications:

17 Natural Resources Restoration Trust Fund \$ 29,102,948 \$ 23,961,753

18 Coastal Protection and Restoration Fund \$ 50,627,989 \$ 53,808,734

19 Federal Funds \$ 58,904,909 \$ 45,819,592

20 TOTAL MEANS OF FINANCING
 21 (DISCRETIONARY) \$ 146,146,684 \$ 130,246,973

22 BY EXPENDITURE CATEGORY:

23 Personal Services \$ 19,916,110 \$ 21,925,198

24 Operating Expenses \$ 2,153,217 \$ 2,153,217

25 Professional Services \$ 0 \$ 0

26 Other Charges \$ 124,201,787 \$ 106,375,691

27 Acquisitions/ Major Repairs \$ 144,000 \$ 116,050

28 TOTAL BY EXPENDITURE CATEGORY \$ 146,415,114 \$ 130,570,156

29 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 30 **PREPAREDNESS**

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

32 Administrative - Authorized Positions (53) (55)

33 Authorized Other Charges Positions (335) (312)

34 Nondiscretionary Expenditures \$ 25,268,556 \$ 613,638

35 Discretionary Expenditures \$ 981,969,667 \$ 982,877,283

36 **Program Description:** *Responsibilities include assisting state and local governments to*
 37 *prepare for, respond to, and recover from natural and manmade disasters by coordinating*
 38 *activities between local governments, state and federal entities; serving as the state’s*
 39 *emergency operations center during emergencies; and provide resources and training*
 40 *relating to homeland security and emergency preparedness. Serves as the grant*
 41 *administrator for all FEMA and homeland security funds disbursed within of the state.*

42 TOTAL EXPENDITURES \$ 1,007,238,223 \$ 983,490,921

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 25,203,556	\$ 578,638
3	Federal Funds	\$ 65,000	\$ 35,000
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 25,268,556</u>	<u>\$ 613,638</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 981,188	\$ 5,017,805
8	State General Fund by:		
9	Interagency Transfers	\$ 5,254,256	\$ 110,000
10	Fees & Self-generated Revenues	\$ 245,944	\$ 245,944
11	Statutory Dedications:		
12	State Emergency Response Fund	\$ 0	\$ 1,000,000
13	Louisiana Interoperability		
14	Communications Fund	\$ 0	\$ 458,688
15	Federal Funds	\$ 975,488,279	\$ 976,044,846
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 981,969,667</u>	<u>\$ 982,877,283</u>
18	BY EXPENDITURE CATEGORY		
19	Personal Services	\$ 5,410,741	\$ 5,797,674
20	Operating Expenses	\$ 684,225	\$ 0
21	Professional Services	\$ 0	\$ 0
22	Other Charges	\$ 1,001,143,257	\$ 972,981,249
23	Acquisitions/Major Repairs	\$ 0	\$ 4,711,998
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,007,238,223</u>	<u>\$ 983,490,921</u>
25	01-112 DEPARTMENT OF MILITARY AFFAIRS		
26	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
27	Military Affairs - Authorized Positions	(397)	(397)
28	Nondiscretionary Expenditures	\$ 2,794,127	\$ 2,820,384
29	Discretionary Expenditures	\$ 68,820,781	\$ 50,873,637
30	Program Description: <i>The Military Affairs Program was created to reinforce the Armed</i>		
31	<i>Forces of the United States and to be available for the security and emergency needs of the</i>		
32	<i>State of Louisiana. The program provides organized, trained and equipped units to execute</i>		
33	<i>assigned state and federal missions.</i>		
34	Education - Authorized Positions	(360)	(360)
35	Authorized Other Charges Positions	(3)	(3)
36	Nondiscretionary Expenditures	\$ 0	\$ 0
37	Discretionary Expenditures	\$ 32,038,711	\$ 30,464,353
38	Program Description: <i>The mission of the Education Program in the Department of</i>		
39	<i>Military Affairs is to provide alternative education opportunities for selected at-risk youth</i>		
40	<i>through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp</i>		
41	<i>Minden) and Starbase Programs (Camp Beauregard, Jackson Barracks, and Iberville</i>		
42	<i>Parish).</i>		
43	Auxiliary Account		
44	Nondiscretionary Expenditures	\$ 0	\$ 0
45	Discretionary Expenditures	\$ 295,195	\$ 544,655

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

3 TOTAL EXPENDITURES \$ 103,948,814 \$ 84,703,029

4 MEANS OF FINANCE
5 (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 2,074,512 \$ 2,092,873

7 State General Fund by:

8 Interagency Transfers \$ 193 \$ 10,859

9 Fees & Self-generated Revenues from Prior
10 and Current Year Collections \$ 23,448 \$ 0

11 Federal Funds \$ 695,974 \$ 716,652

12 TOTAL MEANS OF FINANCING
13 (NONDISCRETIONARY) \$ 2,794,127 \$ 2,820,384

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 34,711,432 \$ 32,394,307

16 State General Fund by:

17 Interagency Transfers \$ 5,604,117 \$ 2,172,947

18 Fees & Self-generated Revenues from Prior
19 and Current Year Collections \$ 5,476,607 \$ 5,378,125

20 Statutory Dedications:

21 Camp Minden Fire Protection Fund \$ 50,000 \$ 50,000

22 State Emergency Response Fund \$ 108,296 \$ 0

23 Federal Funds \$ 55,204,235 \$ 41,887,266

24 TOTAL MEANS OF FINANCING
25 (DISCRETIONARY) \$ 101,154,687 \$ 81,882,645

26 BY EXPENDITURE CATEGORY:

27 Personal Services \$ 45,640,421 \$ 46,327,190

28 Operating Expenses \$ 24,175,205 \$ 23,018,252

29 Professional Services \$ 2,264,428 \$ 1,932,562

30 Other Charges \$ 25,003,168 \$ 10,911,015

31 Acquisitions/Major Repairs \$ 6,865,592 \$ 2,514,010

32 TOTAL BY EXPENDITURE CATEGORY \$ 103,948,814 \$ 84,703,029

33 Payable out of Federal Funds to the Military
34 Affairs Program for the Security Cooperative
35 Agreement, including two (2) authorized positions \$ 122,586

36 Payable out of Federal Funds to the Military
37 Affairs Program for a heavy equipment
38 mechanic/operator to support Camp Beauregard
39 Range Control, including one Authorized Other
40 Charges position \$ 56,888

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

44 Payable out of the State General Fund
45 by Interagency Transfers from the Department of

1	Children and Family Services to the Military		
2	Affairs Program for emergency preparedness		
3	support and coordination	\$	24,236
4	Payable out of the State General Fund		
5	by Interagency Transfers from the Division of		
6	Administration Community Development Block		
7	Grant Program to the Military Affairs Program		
8	for the maintenance of facilities	\$	1,301,005

9 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

10	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
11	Louisiana Public Defender Board -		
12	Authorized Positions	(16)	(16)
13	Nondiscretionary Expenditures	\$ 30,799	\$ 41,025
14	Discretionary Expenditures	<u>\$ 34,344,439</u>	<u>\$ 35,620,685</u>

15 **Program Description:** *The Louisiana Public Defender Board shall improve the criminal*
 16 *justice system and the quality of criminal defense services provided to individuals through*
 17 *a community-based delivery system; ensure equal justice for all citizens without regard to*
 18 *race, color, religion, age, sex, national origin, political affiliation or disability; guarantee*
 19 *the respect for personal rights of individuals charged with criminal or delinquent acts; and*
 20 *uphold the highest ethical standards of the legal profession. In addition, the Louisiana*
 21 *Public Defender Board provides legal representation to all indigent parents in Child In*
 22 *Need of Care (CINC) cases statewide.*

23	TOTAL EXPENDITURES	<u>\$ 34,375,238</u>	<u>\$ 35,661,710</u>
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24 MEANS OF FINANCE (NONDISCRETIONARY):

25	State General Fund by:		
26	Statutory Dedications:		
27	Louisiana Public Defender Fund	<u>\$ 30,799</u>	<u>\$ 41,025</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 30,799</u>	<u>\$ 41,025</u>

30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund by:		
32	Interagency Transfers	\$ 75,000	\$ 50,000
33	Fees & Self-generated Revenues from Prior		
34	and Current Year Collections	\$ 25,537	\$ 0
35	Statutory Dedications:		
36	Louisiana Public Defender Fund	\$ 33,234,722	\$ 34,562,505
37	Indigent Parent Representation		
38	Program Fund	\$ 980,680	\$ 979,680
39	DNA Testing Post-Conviction Relief		
40	for Indigents Fund	<u>\$ 28,500</u>	<u>\$ 28,500</u>

41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 34,344,439</u>	<u>\$ 35,620,685</u>

43 BY EXPENDITURE CATEGORY:

44	Personal Services	\$ 2,219,920	\$ 2,285,472
45	Operating Expenses	\$ 307,868	\$ 351,172
46	Professional Services	\$ 496,680	\$ 590,563

1	Other Charges	\$ 31,350,770	\$ 32,402,103
2	Acquisitions/Major Repairs	\$ 0	\$ 32,400
3	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,375,238</u>	<u>\$ 35,661,710</u>
4	Payable out of the State General Fund by		
5	Statutory Dedications out of the Louisiana Public		
6	Defender Fund to the Louisiana Public Defender		
7	Board Program for capital cases representation		\$ 209,087
8	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT		
9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Administrative		
11	Nondiscretionary Expenditures	\$ 23,397,038	\$ 23,337,000
12	Discretionary Expenditures	<u>\$ 67,935,629</u>	<u>\$ 69,149,781</u>
13	Program Description: <i>Provides for the operations of the Mercedes-Benz Superdome and</i>		
14	<i>the Smoothie King Center.</i>		
15	TOTAL EXPENDITURES	<u>\$ 91,332,667</u>	<u>\$ 92,486,781</u>
16	MEANS OF FINANCE		
17	(NONDISCRETIONARY):		
18	State General Fund by:		
19	Fees & Self-generated Revenues	\$ 22,797,038	\$ 22,737,000
20	Statutory Dedications:		
21	Louisiana Stadium and Exposition		
22	District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 600,000</u>
23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY)	<u>\$ 23,397,038</u>	<u>\$ 23,337,000</u>
25	MEANS OF FINANCE (DISCRETIONARY):		
26	State General Fund by:		
27	Fees & Self-generated Revenues	\$ 52,515,435	\$ 53,382,658
28	Statutory Dedications:		
29	New Orleans Sports Franchise Fund	\$ 8,700,000	\$ 9,000,000
30	New Orleans Sports Franchise		
31	Assistance Fund	\$ 2,550,000	\$ 2,567,123
32	Sports Facility Assistance Fund	\$ 4,170,194	\$ 4,200,000
33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 67,935,629</u>	<u>\$ 69,149,781</u>
35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 0	\$ 0
37	Operating Expenses	\$ 24,749,639	\$ 25,946,390
38	Professional Services	\$ 0	\$ 0
39	Other Charges	\$ 66,583,028	\$ 66,540,391
40	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 91,332,667</u>	<u>\$ 92,486,781</u>

1 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
2 **ADMINISTRATION OF CRIMINAL JUSTICE**

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

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

13	State Program -				
14	Authorized Positions		(17)		(17)
15	Nondiscretionary Expenditures	\$	9,537,967	\$	9,332,819
16	Discretionary Expenditures	\$	<u>2,453,967</u>	\$	<u>2,081,613</u>

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

22	TOTAL EXPENDITURES		<u>\$ 58,389,881</u>		<u>\$ 51,119,391</u>
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23	MEANS OF FINANCE				
24	(NONDISCRETIONARY):				
25	State General Fund (Direct)	\$	1,169,798	\$	1,138,150
26	State General Fund by:				
27	Statutory Dedications:				
28	Crime Victims Reparations Fund	\$	5,228,555	\$	5,257,211
29	Tobacco Tax Health Care Fund	\$	2,370,893	\$	2,312,539
30	Drug Abuse Education and				
31	Treatment Fund	\$	510,721	\$	366,919
32	Innocence Compensation Fund	\$	258,000	\$	258,000
33	Federal Funds	\$	<u>200,922</u>	\$	<u>213,964</u>

34	TOTAL MEANS OF FINANCING				
35	(NONDISCRETIONARY)		<u>\$ 9,738,889</u>		<u>\$ 9,546,783</u>

36	MEANS OF FINANCE (DISCRETIONARY):				
37	State General Fund (Direct)	\$	2,795,961	\$	2,432,505
38	State General Fund by:				
39	Statutory Dedications:				
40	Crime Victims Reparations Fund	\$	0	\$	0
41	Tobacco Tax Health Care Fund	\$	0	\$	0
42	Drug Abuse Education and				
43	Treatment Fund	\$	0	\$	0
44	Federal Funds	\$	<u>45,855,031</u>	\$	<u>39,140,103</u>

45	TOTAL MEANS OF FINANCING				
46	(DISCRETIONARY)		<u>\$ 48,650,992</u>		<u>\$ 41,572,608</u>

47	BY EXPENDITURE CATEGORY:				
48	Personal Services	\$	4,439,882	\$	4,672,277
49	Operating Expenses	\$	537,639	\$	537,639

1	Professional Services	\$ 1,090,698	\$ 1,090,698
2	Other Charges	\$ 52,267,198	\$ 44,842,186
3	Acquisitions/Major Repairs	<u>\$ 54,464</u>	<u>\$ 37,686</u>
4	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,389,881</u>	<u>\$ 51,180,486</u>

5 Payable out of the State General Fund by
 6 Statutory Dedications out of the Innocence
 7 Compensation Fund to the State Program for
 8 judgments \$ 63,387

9 **01-133 OFFICE OF ELDERLY AFFAIRS**

10	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
11	Administrative - Authorized Positions	(63)	(63)
12	Nondiscretionary Expenditures	\$ 407,406	\$ 429,152
13	Discretionary Expenditures	<u>\$ 7,345,286</u>	<u>\$ 7,563,445</u>

14 **Program Description:** *Provides administrative functions including advocacy, planning,*
 15 *coordination, interagency links, information sharing, and monitoring and evaluation*
 16 *services.*

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

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

24	Parish Councils on Aging		
25	Nondiscretionary Expenditures	\$ 0	\$ 0
26	Discretionary Expenditures	<u>\$ 2,927,918</u>	<u>\$ 2,927,918</u>

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

30	Senior Centers		
31	Nondiscretionary Expenditures	\$ 0	\$ 0
32	Discretionary Expenditures	<u>\$ 6,329,631</u>	<u>\$ 4,807,703</u>

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

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

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

41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 24,353,639	\$ 23,071,354

1	State General Fund by:		
2	Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
3	Federal Funds	\$ 22,271,665	\$ 22,271,665
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	\$ 46,637,804	\$ 45,355,519
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 5,443,440	\$ 5,652,640
8	Operating Expenses	\$ 349,049	\$ 349,049
9	Professional Services	\$ 2,240	\$ 2,240
10	Other Charges	\$ 41,250,481	\$ 39,780,742
11	Acquisitions/Major Repairs	\$ 0	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	\$ 47,045,210	\$ 45,784,671
13	01-254 LOUISIANA STATE RACING COMMISSION		
14	EXPENDITURES:	FY 18 EOB	FY 19 REC
15	Louisiana State Racing Commission -		
16	Authorized Positions	(82)	(82)
17	Nondiscretionary Expenditures	\$ 87,513	\$ 91,986
18	Discretionary Expenditures	\$ 12,421,988	\$ 12,537,570
19	Program Description: <i>Supervises, regulates, and enforces all statutes concerning horse</i>		
20	<i>racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast;</i>		
21	<i>to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the</i>		
22	<i>LSRC, and to perform administrative and regulatory requirements by operating the LSRC</i>		
23	<i>activities including payment of expenses, making decisions, and creating regulations with</i>		
24	<i>mandatory compliance.</i>		
25	TOTAL EXPENDITURES	\$ 12,509,501	\$ 12,629,556
26	MEANS OF FINANCE (NONDISCRETIONARY):		
27	State General Fund by:		
28	Statutory Dedications:		
29	Pari-mutuel Live Racing Facility		
30	Gaming Control Fund	\$ 87,513	\$ 91,986
31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	\$ 87,513	\$ 91,986
33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund by:		
35	Fees & Self-generated Revenues from Prior		
36	and Current Year Collections	\$ 4,542,179	\$ 4,512,398
37	Statutory Dedications:		
38	Pari-mutuel Live Racing Facility		
39	Gaming Control Fund	\$ 5,154,412	\$ 5,325,172
40	Video Draw Poker Device Purse		
41	Supplement Fund	\$ 2,725,397	\$ 2,700,000
42	TOTAL MEANS OF FINANCING		
43	(DISCRETIONARY)	\$ 12,421,988	\$ 12,537,570
44	BY EXPENDITURE CATEGORY:		
45	Personal Services	\$ 4,322,745	\$ 4,400,305
46	Operating Expenses	\$ 594,251	\$ 594,251

1	Professional Services	\$ 44,964	\$ 44,964
2	Other Charges	\$ 7,527,541	\$ 7,570,036
3	Acquisitions/Major Repairs	\$ 20,000	\$ 20,000
4	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,509,501</u>	<u>\$ 12,629,556</u>

5 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

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

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

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

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

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

21 MEANS OF FINANCE (DISCRETIONARY):

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

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

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 11,165,270	\$ 11,623,824
28	Operating Expenses	\$ 1,250,459	\$ 1,250,459
29	Professional Services	\$ 15,000	\$ 15,000
30	Other Charges	\$ 1,165,796	\$ 1,214,144
31	Acquisitions/Major Repairs	\$ 0	\$ 0

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

34 **DEPARTMENT OF VETERANS AFFAIRS**

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

1 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

2	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
3	Administrative -				
4	Authorized Positions		(19)		(15)
5	Nondiscretionary Expenditures	\$	689,653	\$	625,468
6	Discretionary Expenditures	\$	2,620,906	\$	2,384,337

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

12	Claims -				
13	Authorized Positions		(7)		(7)
14	Nondiscretionary Expenditures	\$	0	\$	0
15	Discretionary Expenditures	\$	439,636	\$	518,860

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

18	Contact Assistance -				
19	Authorized Positions		(56)		(59)
20	Nondiscretionary Expenditures	\$	0	\$	0
21	Discretionary Expenditures	\$	3,565,266	\$	3,582,830

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

25	State Approval Agency -				
26	Authorized Positions		(3)		(3)
27	Nondiscretionary Expenditures	\$	0	\$	0
28	Discretionary Expenditures	\$	315,422	\$	343,575

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

34	State Veterans Cemetery -				
35	Authorized Positions		(23)		(24)
36	Nondiscretionary Expenditures	\$	0	\$	0
37	Discretionary Expenditures	\$	2,352,362	\$	2,039,931

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

42	TOTAL EXPENDITURES		<u>\$ 9,983,245</u>		<u>\$ 9,495,001</u>
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43	MEANS OF FINANCE				
44	(NONDISCRETIONARY):				
45	State General Fund (Direct)	\$	<u>689,653</u>	\$	<u>625,468</u>

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 4,786,639	\$ 4,966,950
3	State General Fund by:		
4	Interagency Transfers	\$ 1,779,806	\$ 1,579,806
5	Fees & Self-generated Revenues	\$ 1,258,048	\$ 1,250,490
6	Statutory Dedications:		
7	Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
8	Federal Funds	<u>\$ 1,353,571</u>	<u>\$ 956,759</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 9,293,592</u>	<u>\$ 8,869,533</u>

11 BY EXPENDITURE CATEGORY:

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

18 **03-131 LOUISIANA WAR VETERANS HOME**

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

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

28	TOTAL EXPENDITURES	<u>\$ 10,575,533</u>	<u>\$ 9,668,658</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 by:		
34	Interagency Transfers	\$ 168,720	\$ 227,508
35	Fees & Self-generated Revenues	\$ 2,556,662	\$ 1,927,993
36	Federal Funds	<u>\$ 7,850,151</u>	<u>\$ 7,513,157</u>

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

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 7,495,925	\$ 7,308,978
41	Operating Expenses	\$ 1,313,575	\$ 1,125,447
42	Professional Services	\$ 515,827	\$ 515,827
43	Other Charges	\$ 979,826	\$ 718,406
44	Acquisitions/ Major Repairs	<u>\$ 270,380</u>	<u>\$ 0</u>

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,575,533</u>	<u>\$ 9,668,658</u>
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1 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Northeast Louisiana War Veterans Home -		
4 Authorized Positions	(149)	(149)
5 Nondiscretionary Expenditures	\$ 35,700	\$ 54,250
6 Discretionary Expenditures	<u>\$ 11,360,608</u>	<u>\$ 12,060,794</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 Monroe, Louisiana, opened in December 1996 to meet the growing long-term*
 10 *healthcare needs of Louisiana's disabled and homeless veterans.*

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

14 Federal Funds	<u>\$ 35,700</u>	<u>\$ 54,250</u>
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15 TOTAL MEANS OF FINANCING 16 (NONDISCRETIONARY)	<u>\$ 35,700</u>	<u>\$ 54,250</u>
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17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund by:

19 Fees & Self-generated Revenues	\$ 2,637,923	\$ 2,637,923
20 Federal Funds	<u>\$ 8,722,685</u>	<u>\$ 9,422,871</u>

21 TOTAL MEANS OF FINANCING 22 (DISCRETIONARY)	<u>\$ 11,360,608</u>	<u>\$ 12,060,794</u>
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23 BY EXPENDITURE CATEGORY:

24 Personal Services	\$ 7,753,086	\$ 8,621,848
25 Operating Expenses	\$ 1,531,111	\$ 1,659,906
26 Professional Services	\$ 577,528	\$ 577,528
27 Other Charges	\$ 984,147	\$ 930,762
28 Acquisitions/ Major Repairs	<u>\$ 550,436</u>	<u>\$ 325,000</u>

29 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,396,308</u>	<u>\$ 12,115,044</u>
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30 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

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

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

40 TOTAL EXPENDITURES	<u>\$ 12,109,710</u>	<u>\$ 13,065,939</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	Federal Funds	\$ 205,043	\$ 259,779
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	\$ 205,043	\$ 259,779
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund by:		
8	Interagency Transfers	\$ 80,800	\$ 88,244
9	Fees & Self-generated Revenues	\$ 3,275,354	\$ 3,298,646
10	Federal Funds	\$ 8,548,513	\$ 9,419,270
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	\$ 11,904,667	\$ 12,806,160
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 7,852,825	\$ 8,873,578
15	Operating Expenses	\$ 1,906,664	\$ 2,128,083
16	Professional Services	\$ 635,062	\$ 551,710
17	Other Charges	\$ 1,145,006	\$ 1,238,951
18	Acquisitions/ Major Repairs	\$ 570,153	\$ 273,617
19	TOTAL BY EXPENDITURE CATEGORY	\$ 12,109,710	\$ 13,065,939
20	03-135 NORTHWEST LOUISIANA WAR VETERANS HOME		
21	EXPENDITURES:	FY 18 EOB	FY 19 REC
22	Northwest Louisiana War Veterans Home -		
23	Authorized Positions	(148)	(150)
24	Nondiscretionary Expenditures	\$ 0	\$ 0
25	Discretionary Expenditures	\$ 11,327,779	\$ 12,317,670
26	Program Description:		
27	<i>To provide medical and nursing care to eligible Louisiana veterans</i>		
28	<i>in an effort to return the veteran to the highest physical and mental capacity. The war home,</i>		
29	<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>		
30	TOTAL EXPENDITURES	\$ 11,327,779	\$ 12,317,670
31	MEANS OF FINANCE (NONDISCRETIONARY):		
32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	\$ 0	\$ 0
34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund by:		
36	Fees & Self-generated Revenues	\$ 2,907,472	\$ 3,129,140
37	Federal Funds	\$ 8,420,307	\$ 9,188,530
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	\$ 11,327,779	\$ 12,317,670
40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 7,557,721	\$ 8,253,295
42	Operating Expenses	\$ 1,634,634	\$ 2,166,078

1	Professional Services	\$ 957,689	\$ 973,954
2	Other Charges	\$ 767,500	\$ 567,540
3	Acquisitions/ Major Repairs	\$ 410,235	\$ 356,803
4	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

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

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

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

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

MEANS OF FINANCE (DISCRETIONARY):

20	State General Fund by:		
21	Interagency Transfers	\$ 806,107	\$ 454,264
22	Fees & Self-generated Revenues	\$ 4,189,502	\$ 5,012,475
23	Federal Funds	<u>\$ 7,916,895</u>	<u>\$ 8,782,985</u>

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

BY EXPENDITURE CATEGORY:

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

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,912,504</u>	<u>\$ 14,249,724</u>
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SCHEDULE 04**ELECTED OFFICIALS****DEPARTMENT OF STATE**

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

1 **04-139 SECRETARY OF STATE**

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Administrative -			
4	Authorized Positions		(72)	(72)
5	Nondiscretionary Expenditures	\$	950,822	\$ 958,707
6	Discretionary Expenditures	\$	10,712,843	\$ 10,703,120

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

13	Elections -			
14	Authorized Positions		(126)	(126)
15	Nondiscretionary Expenditures	\$	33,575,035	\$ 32,085,255
16	Discretionary Expenditures	\$	19,417,086	\$ 24,163,838

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

22	Archives and Records -			
23	Authorized Positions		(32)	(32)
24	Nondiscretionary Expenditures	\$	0	\$ 0
25	Discretionary Expenditures	\$	3,974,564	\$ 3,948,197

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

31	Museum and Other Operations -			
32	Authorized Positions		(30)	(27)
33	Nondiscretionary Expenditures	\$	0	\$ 0
34	Discretionary Expenditures	\$	3,217,865	\$ 3,026,190

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

41	Commercial -			
42	Authorized Positions		(54)	(54)
43	Nondiscretionary Expenditures	\$	0	\$ 0
44	Discretionary Expenditures	\$	9,045,749	\$ 9,160,998

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

6 TOTAL EXPENDITURES \$ 80,893,964 \$ 84,046,305

7 MEANS OF FINANCE
 8 (NONDISCRETIONARY):

9 State General Fund (Direct) \$ 30,587,891 \$ 29,397,289

10 State General Fund by:

11 Fees & Self-generated Revenues \$ 3,937,966 \$ 3,646,673

12 TOTAL MEANS OF FINANCING
 13 (NONDISCRETIONARY) \$ 34,525,857 \$ 33,043,962

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 22,570,945 \$ 26,772,759

16 State General Fund by:

17 Interagency Transfers \$ 221,500 \$ 157,500

18 Fees & Self-generated Revenues \$ 23,462,584 \$ 23,959,006

19 Statutory Dedications:

20 Shreveport Riverfront and Convention
 21 Center and Independence Stadium \$ 113,078 \$ 113,078

22 TOTAL MEANS OF FINANCING
 23 (DISCRETIONARY) \$ 46,368,107 \$ 51,002,343

24 BY EXPENDITURE CATEGORY:

25 Personal Services \$ 27,335,194 \$ 27,825,572

26 Operating Expenses \$ 11,777,928 \$ 11,807,365

27 Professional Services \$ 0 \$ 0

28 Other Charges \$ 39,930,842 \$ 42,070,368

29 Acquisitions/Major Repairs \$ 1,850,000 \$ 2,343,000

30 TOTAL BY EXPENDITURE CATEGORY \$ 80,893,964 \$ 84,046,305

31 Payable out of the State General Fund by
 32 Interagency Transfers from the Office of Children
 33 and Family Services to the Archives and Records
 34 Program for microfilm services \$ 70,000

35 Payable out of the State General Fund
 36 by Statutory Dedications out of the
 37 Help Louisiana Vote Fund -
 38 Election Administration Account \$ 5,889,487

39 **DEPARTMENT OF JUSTICE**

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

1 **04-141 OFFICE OF THE ATTORNEY GENERAL**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Administrative -		
4 Authorized Positions	(57)	(56)
5 Nondiscretionary Expenditures	\$ 430,621	\$ 750,294
6 Discretionary Expenditures	\$ 6,020,551	\$ 7,108,983

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

13 Civil Law -		
14 Authorized Positions	(74)	(74)
15 Nondiscretionary Expenditures	\$ 792,423	\$ 783,520
16 Discretionary Expenditures	\$ 26,995,247	\$ 19,942,528

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

21 Criminal Law and Medicaid Fraud -		
22 Authorized Positions	(129)	(129)
23 Authorized Other Charges Positions	(1)	(1)
24 Nondiscretionary Expenditures	\$ 397,287	\$ 543,895
25 Discretionary Expenditures	\$ 16,113,293	\$ 14,687,400

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

33 Risk Litigation -		
34 Authorized Positions	(172)	(172)
35 Nondiscretionary Expenditures	\$ 1,472,451	\$ 1,447,329
36 Discretionary Expenditures	\$ 17,006,632	\$ 16,911,619

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

44 Gaming -		
45 Authorized Positions	(51)	(51)
46 Nondiscretionary Expenditures	\$ 556,894	\$ 581,537
47 Discretionary Expenditures	\$ 5,770,256	\$ 6,000,107

48 **Program Description:** *Serves as legal advisor to gaming regulatory agencies (Louisiana*
 49 *Gaming Control Board, Office of State Police, Department of Revenue and Taxation,*

1 *Louisiana State Racing Commission, and Louisiana Lottery Corporation) and represents*
 2 *them in legal proceedings.*

3	TOTAL EXPENDITURES	\$	<u>75,555,655</u>	\$	<u>68,757,212</u>
4	MEANS OF FINANCE				
5	(NONDISCRETIONARY):				
6	State General Fund (Direct)	\$	885,706	\$	1,345,854
7	State General Fund by:				
8	Interagency Transfers from Prior and				
9	Current Year Transfers	\$	1,472,451	\$	1,447,329
10	Fees & Self-generated Revenues from				
11	Prior and Current Year Collections	\$	104,655	\$	104,655
12	Statutory Dedications:				
13	Video Draw Poker Device Fund	\$	300,864	\$	299,430
14	Riverboat Gaming Enforcement Fund	\$	177,004	\$	203,449
15	Pari-mutuel Live Racing Facility Gaming				
16	Control Fund	\$	79,026	\$	78,658
17	Louisiana Fund	\$	390,138	\$	387,368
18	Medical Assistance Program Fraud				
19	Detection Fund	\$	59,958	\$	59,958
20	Federal Funds	\$	<u>179,874</u>	\$	<u>179,874</u>
21	TOTAL MEANS OF FINANCING				
22	(NONDISCRETIONARY)	\$	<u>3,649,676</u>	\$	<u>4,106,575</u>
23	MEANS OF FINANCE (DISCRETIONARY):				
24	State General Fund (Direct)	\$	18,501,834	\$	14,864,631
25	State General Fund by:				
26	Interagency Transfers from Prior and				
27	Current Year Transfers	\$	24,694,878	\$	22,053,258
28					
29	Fees & Self-generated Revenues from				
30	Prior and Current Year Collections	\$	6,762,059	\$	6,712,059
31	Statutory Dedications:				
32	Department of Justice Debt				
33	Collection Fund	\$	2,671,913	\$	2,492,347
34	Department of Justice Legal				
35	Support Fund	\$	1,962,617	\$	1,600,000
36	Insurance Fraud Investigation Fund	\$	740,065	\$	740,065
37	Louisiana Fund	\$	711,139	\$	660,832
38	Medical Assistance Program Fraud				
39	Detection Fund	\$	1,770,081	\$	1,700,267
40	Pari-mutuel Live Racing Facility				
41	Gaming Control Fund	\$	755,632	\$	756,000
42	Riverboat Gaming Enforcement Fund	\$	1,692,471	\$	1,955,384
43	Sex Offender Registry Technology Fund	\$	1,015,943	\$	927,781
44	Tobacco Control Special Fund	\$	15,000	\$	15,000
45	Tobacco Settlement Enforcement Fund	\$	400,000	\$	400,000
46	Video Draw Poker Device Fund	\$	2,876,791	\$	2,877,866
47	Federal Funds	\$	<u>7,335,556</u>	\$	<u>6,895,147</u>
48	TOTAL MEANS OF FINANCING				
49	(DISCRETIONARY)	\$	<u>71,905,979</u>	\$	<u>64,650,637</u>
50	BY EXPENDITURE CATEGORY:				
51	Personal Services	\$	46,491,966	\$	45,535,066
52	Operating Expenses	\$	3,871,099	\$	3,860,187
53	Professional Services	\$	7,056,790	\$	5,018,292

1	Other Charges	\$ 16,266,133	\$ 13,366,473
2	Acquisitions/Major Repairs	<u>\$ 1,869,667</u>	<u>\$ 977,194</u>
3	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,555,655</u>	<u>\$ 68,757,212</u>

4	Payable out of the State General Fund by		
5	Statutory Dedications out of the Louisiana Fund		
6	to the Civil Law Program for the acquisition of		
7	hardware and software to electronically record and		
8	submit tobacco tax stamp data to the Department		
9	of Justice		\$ 1,566,800

OFFICE OF THE LIEUTENANT GOVERNOR

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

04-146 LIEUTENANT GOVERNOR

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

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

28	Grants Program-		
29	Authorized Other Charges Positions	(8)	(8)
30	Nondiscretionary Expenditures	\$ 0	\$ 0
31	Discretionary Expenditures	<u>\$ 5,774,825</u>	<u>\$ 5,755,420</u>

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

36	TOTAL EXPENDITURES	<u>\$ 7,217,635</u>	<u>\$ 7,227,542</u>
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37	MEANS OF FINANCE		
38	(NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 254,493	\$ 288,220
40	State General Fund by:		
41	Interagency Transfers	<u>\$ 100</u>	<u>\$ 100</u>
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 254,593</u>	<u>\$ 288,320</u>

44	MEANS OF FINANCE (DISCRETIONARY):		
45	State General Fund (Direct)	\$ 792,787	\$ 768,967
46	State General Fund by:		
47	Interagency Transfers	\$ 672,196	\$ 672,196

1	Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
2	Federal Funds	<u>\$ 5,488,059</u>	<u>\$ 5,488,059</u>
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 6,963,042</u>	<u>\$ 6,939,222</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 980,185	\$ 1,024,491
7	Operating Expenses	\$ 95,693	\$ 98,819
8	Professional Services	\$ 7,404	\$ 7,404
9	Other Charges	\$ 6,134,353	\$ 6,096,828
10	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,217,635</u>	<u>\$ 7,227,542</u>

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

14	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
15	Administrative -		
16	Authorized Positions	(24)	(24)
17	Nondiscretionary Expenditures	\$ 127,001	\$ 278,132
18	Discretionary Expenditures	\$ 4,821,224	\$ 4,871,615

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

22	Financial Accountability and Control -		
23	Authorized Positions	(17)	(17)
24	Nondiscretionary Expenditures	\$ 175,434	\$ 150,000
25	Discretionary Expenditures	\$ 3,542,487	\$ 3,529,468

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

31	Debt Management -		
32	Authorized Positions	(9)	(9)
33	Nondiscretionary Expenditures	\$ 134,550	\$ 150,000
34	Discretionary Expenditures	\$ 1,051,691	\$ 1,099,798

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

37	Investment Management -		
38	Authorized Positions	(4)	(4)
39	Nondiscretionary Expenditures	\$ 0	\$ 0
40	Discretionary Expenditures	<u>\$ 1,546,960</u>	<u>\$ 1,560,355</u>

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

45	TOTAL EXPENDITURES	<u>\$ 11,399,347</u>	<u>\$ 11,639,368</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 82,244	\$ 79,500
4	Fees & Self-generated Revenues from Prior		
5	and Current Year Collections per		
6	R.S. 39:1405.1	<u>\$ 354,741</u>	<u>\$ 498,632</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 436,985</u>	<u>\$ 578,132</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund by:		
11	Interagency Transfers	\$ 1,604,700	\$ 1,607,444
12	Fees & Self-generated Revenues from Prior		
13	and Current Year Collections per		
14	R.S. 39:1405.1	\$ 8,546,207	\$ 8,642,337
15	Statutory Dedications:		
16	Louisiana Quality Education Support Fund	\$ 614,165	\$ 614,165
17	Education Excellence Fund	\$ 38,249	\$ 38,249
18	Health Excellence Fund	\$ 38,251	\$ 38,251
19	TOPS Fund	\$ 38,250	\$ 38,250
20	Medicaid Trust Fund for the Elderly	\$ 82,540	\$ 82,540
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 10,962,362</u>	<u>\$ 11,061,236</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 6,467,790	\$ 6,827,324
25	Operating Expenses	\$ 1,429,144	\$ 963,835
26	Professional Services	\$ 263,147	\$ 263,147
27	Other Charges	\$ 3,100,216	\$ 3,145,562
28	Acquisitions/Major Repairs	<u>\$ 139,050</u>	<u>\$ 139,500</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,399,347</u>	<u>\$ 11,339,368</u>

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

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

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

42	Support Services -		
43	Authorized Positions	(24)	(21)
44	Nondiscretionary Expenditures	\$ 340,695	\$ 340,695
45	Discretionary Expenditures	\$ 2,147,039	\$ 1,940,514

46 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed before*
 47 *the Commission with respect to prudence and adequacy of those rates; manages the process*

1 *of adjudicatory proceedings, conducts evidentiary hearings, and makes rules and*
 2 *recommendations to the Commissioners which are just, impartial, professional, orderly,*
 3 *efficient, and which generate the highest degree of public confidence in the Commission's*
 4 *integrity and fairness.*

5	Motor Carrier Registration -		
6	Authorized Positions	(5)	(6)
7	Nondiscretionary Expenditures	\$ 144,000	\$ 144,000
8	Discretionary Expenditures	\$ 450,065	\$ 492,894

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

14	District Offices -		
15	Authorized Positions	(37)	(37)
16	Nondiscretionary Expenditures	\$ 419,442	\$ 433,483
17	Discretionary Expenditures	\$ 2,450,967	\$ 2,471,174

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

23	TOTAL EXPENDITURES	<u>\$ 9,770,839</u>	<u>\$ 9,722,536</u>
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24 MEANS OF FINANCE (NONDISCRETIONARY):

25	State General Fund by:		
26	Statutory Dedications:		
27	Utility and Carrier Inspection and		
28	Supervision Fund	\$ 1,396,278	\$ 1,411,461
29	Telephonic Solicitation Relief Fund	\$ 22,985	\$ 22,985

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY):	<u>\$ 1,419,263</u>	<u>\$ 1,434,446</u>

32 MEANS OF FINANCE (DISCRETIONARY):

33	State General Fund (Direct)	\$ 66,396	\$ 0
34	State General Fund by:		
35	Statutory Dedications:		
36	Motor Carrier Regulation Fund	\$ 248,877	\$ 275,000
37	Utility and Carrier Inspection and		
38	Supervision Fund	\$ 7,810,547	\$ 7,787,642
39	Telephonic Solicitation Relief Fund	\$ 225,756	\$ 225,448

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY):	<u>\$ 8,351,576</u>	<u>\$ 8,288,090</u>

42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$ 8,038,519	\$ 8,003,839
44	Operating Expenses	\$ 492,233	\$ 528,962
45	Professional Services	\$ 5,000	\$ 5,000
46	Other Charges	\$ 1,163,832	\$ 1,100,374
47	Acquisitions/Major Repairs	\$ 71,255	\$ 84,361

48	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,770,839</u>	<u>\$ 9,722,536</u>
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1 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

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

8 **04-160 AGRICULTURE AND FORESTRY**

9 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10 Management and Finance -		
11 Authorized Positions	(105)	(104)
12 Authorized Other Charges Positions	(1)	(0)
13 Nondiscretionary Expenditures	\$ 5,942,362	\$ 5,858,956
14 Discretionary Expenditures	\$ 13,497,180	\$ 14,101,258

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

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

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

30 Animal Health and Food Safety -		
31 Authorized Positions	(105)	(104)
32 Authorized Other Charges Positions	(1)	(0)
33 Nondiscretionary Expenditures	\$ 0	\$ 0
34 Discretionary Expenditures	\$ 13,900,084	\$ 14,254,097

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

40 Agro-Consumer Services -		
41 Authorized Positions	(75)	(76)
42 Nondiscretionary Expenditures	\$ 0	\$ 0
43 Discretionary Expenditures	\$ 7,877,126	\$ 8,206,268

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

1	Forestry -		
2	Authorized Positions	(167)	(167)
3	Authorized Other Charges Positions	(3)	(0)
4	Nondiscretionary Expenditures	\$ 0	\$ 0
5	Discretionary Expenditures	\$ 15,687,150	\$ 15,993,795
6	Program Description: <i>Promotes sound forest management practices and provides</i>		
7	<i>technical assistance, tree seedlings, insect and disease control and law enforcement for the</i>		
8	<i>state's forest lands; conducts fire detection and suppression activities using surveillance</i>		
9	<i>aircraft, fire towers, and fire crews; also provides conservation, education and urban</i>		
10	<i>forestry expertise.</i>		
11	Soil and Water Conservation -		
12	Authorized Positions	(8)	(9)
13	Nondiscretionary Expenditures	\$ 0	\$ 0
14	Discretionary Expenditures	\$ 1,447,570	\$ 1,602,032
15	Program Description: <i>Oversees a delivery network of local soil and water conservation</i>		
16	<i>districts that provide assistance to land managers in conserving and restoring water quality,</i>		
17	<i>wetlands and soil. Also serves as the official state cooperative program with the Natural</i>		
18	<i>Resources Conservation Service of the United States Department of Agriculture.</i>		
19	TOTAL EXPENDITURES	<u>\$ 77,690,622</u>	<u>\$ 72,060,887</u>
20	MEANS OF FINANCE		
21	(NONDISCRETIONARY):		
22	State General Fund (Direct)	\$ 5,942,362	\$ 5,858,956
23	State General Fund by:		
24	Statutory Dedications:		
25	Louisiana Agricultural Finance		
26	Authority Fund	<u>\$ 7,845,486</u>	<u>\$ 0</u>
27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 13,787,848</u>	<u>\$ 5,858,956</u>
29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund (Direct)	\$ 19,332,680	\$ 13,306,737
31	State General Fund by:		
32	Interagency Transfers	\$ 686,125	\$ 680,206
33	Fees & Self-generated Revenues	\$ 7,029,476	\$ 7,029,476
34	Statutory Dedications:		
35	Agricultural Commodity Dealers &		
36	Warehouse Fund	\$ 2,277,455	\$ 2,277,455
37	Boll Weevil Eradication Fund	\$ 100,000	\$ 100,000
38	Feed and Fertilizer Fund	\$ 1,749,865	\$ 2,249,865
39	Forest Protection Fund	\$ 806,606	\$ 806,606
40	Forestry Productivity Fund	\$ 333,333	\$ 333,333
41	Horticulture and Quarantine Fund	\$ 2,550,000	\$ 2,550,000
42	Livestock Brand Commission Fund	\$ 10,000	\$ 10,000
43	Louisiana Agricultural Finance		
44	Authority Fund	\$ 4,155,433	\$ 11,802,482
45	Pesticide Fund	\$ 5,293,249	\$ 5,400,000
46	Petroleum Products Fund	\$ 4,600,000	\$ 4,952,219
47	Seed Commission Fund	\$ 807,008	\$ 807,008
48	Structural Pest Control Commission Fund	\$ 1,157,795	\$ 1,457,795
49	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000

1	Weights & Measures Fund	\$ 2,228,776	\$ 2,228,776
2	Federal Funds	\$ 10,584,973	\$ 10,009,973
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 63,902,774</u>	<u>\$ 66,201,931</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 52,127,342	\$ 53,027,436
7	Operating Expenses	\$ 9,246,196	\$ 10,844,099
8	Professional Services	\$ 438,942	\$ 438,942
9	Other Charges	\$ 14,829,920	\$ 6,866,972
10	Acquisitions/Major Repairs	\$ 1,048,222	\$ 993,795
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 77,690,622</u>	<u>\$ 72,171,244</u>
12	Payable out of the State General Fund		
13	by Fees and Self-generated Revenues to the		
14	Management and Finance Program for regulation		
15	of the production of medical marijuana		
16	in Louisiana, including three (3)		
17	authorized positions		\$ 679,833

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Administrative/Fiscal Program -		
22	Authorized Positions	(67)	(65)
23	Nondiscretionary Expenditures	\$ 1,303,023	\$ 1,235,499
24	Discretionary Expenditures	\$ 10,789,061	\$ 11,081,429

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

28	Market Compliance Program -		
29	Authorized Positions	(155)	(157)
30	Nondiscretionary Expenditures	\$ 917,996	\$ 923,072
31	Discretionary Expenditures	<u>\$ 18,103,263</u>	<u>\$ 18,638,205</u>

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

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

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

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

41 MEANS OF FINANCE (DISCRETIONARY):

42	State General Fund by:		
43	Fees & Self-generated Revenues	\$ 26,459,960	\$ 27,184,409
44	Statutory Dedications:		
45	Administrative Fund	\$ 948,601	\$ 963,929

1	Insurance Fraud Investigation Fund	\$ 562,752	\$ 626,821
2	Automobile Theft and Insurance		
3	Fraud Prevention Authority Fund	\$ 227,000	\$ 227,000
4	Federal Funds	<u>\$ 694,011</u>	<u>\$ 717,475</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 28,892,324</u>	<u>\$ 29,719,634</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 22,126,196	\$ 22,897,623
9	Operating Expenses	\$ 2,556,701	\$ 2,556,701
10	Professional Services	\$ 3,588,387	\$ 3,688,387
11	Other Charges	\$ 2,298,483	\$ 2,110,359
12	Acquisitions/Major Repairs	<u>\$ 543,576</u>	<u>\$ 625,135</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,113,343</u>	<u>\$ 31,878,205</u>

14 **SCHEDULE 05**15 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

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

22 **INCENTIVE EXPENDITURE FORECAST**

23 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 24 expenditure programs as recognized by the Revenue Estimating Conference on December
 25 14, 2017. This department administers the following incentive expenditure programs:

26	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
27	Louisiana Community Economic		
28	Development Act	R.S. 47:6031	Sunset in 2010
29	Ports of Louisiana Tax Credits	R.S. 47:6036	Unable to Anticipate
30	Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
31	Research and Development Tax Credit	R.S. 47:6015	\$ 9,000,000
32	Digital Interactive Media and Software Act	R.S. 47:6022	\$ 50,000,000
33	Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
34	New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
35	University Research and Development Parks	R.S. 17:3389	\$ 0
36	Industrial Tax Equalization Program	R.S. 47:3201	\$ 4,000,000
37		-R.S. 47:3205	
38	Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 1,500,000
39		-R.S. 47:4306	
40	Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 50,000,000
41	Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 2,000,000
42	Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
43	Technology Commercialization Credit and		
44	Jobs Program	R.S. 51:2351	Not in Effect
45	Angel Investor Tax Credit Program	R.S. 47:6020	\$ 3,000,000
46	Musical and Theatrical Productions		
47	Income Tax Credit	R.S. 47:6034	\$ 6,000,000

1	Retention and Modernization Act	R.S. 51:2399.1	\$	6,000,000
2		-R.S. 51.2399.6		
3	Tax Credit for Green Jobs Industries	R.S. 47:6037		Not in Effect
4	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$	150,000,000
5	Corporate Headquarters Relocation Program	R.S. 51:3111		Not in Effect
6	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$	500,000

7 **05-251 OFFICE OF THE SECRETARY**

8	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
9	Executive & Administration Program -			
10	Authorized Positions		(36)	(35)
11	Nondiscretionary Expenditures	\$	1,300,815	\$ 1,425,245
12	Discretionary Expenditures	\$	<u>22,988,872</u>	<u>\$ 17,879,089</u>

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

17	TOTAL EXPENDITURES		<u>\$ 24,289,687</u>	<u>\$ 19,304,334</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY):

19	State General Fund (Direct)	\$	891,021	\$ 1,053,254
20	State General Fund by:			
21	Fees & Self-generated Revenues from prior			
22	and current year collections	\$	256,676	\$ 232,998
23	Statutory Dedications:			
24	Louisiana Economic Development Fund	\$	<u>153,118</u>	<u>\$ 138,993</u>

25 TOTAL MEANS OF FINANCING

26	(NONDISCRETIONARY)		<u>\$ 1,300,815</u>	<u>\$ 1,425,245</u>
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27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$	8,937,681	\$ 11,590,304
29	State General Fund by:			
30	Interagency Transfers	\$	680,546	\$ 0
31	Fees & Self-generated Revenues from prior			
32	and current year collections	\$	2,087,780	\$ 782,683
33	Statutory Dedications:			
34	Louisiana Economic Development Fund	\$	10,719,859	\$ 5,506,102
35	Rapid Response Fund	\$	<u>563,006</u>	<u>\$ 0</u>

36 TOTAL MEANS OF FINANCING

37	(DISCRETIONARY)		<u>\$ 22,988,872</u>	<u>\$ 17,879,089</u>
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38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$	5,067,680	\$ 5,042,157
40	Operating Expenses	\$	790,378	\$ 778,751
41	Professional Services	\$	668,880	\$ 645,000
42	Other Charges	\$	17,757,715	\$ 12,985,531
43	Acquisitions/Major Repairs	\$	<u>5,034</u>	<u>\$ 0</u>

44	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 24,289,687</u>	<u>\$ 19,451,439</u>
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1 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Business Development Program -			
4	Authorized Positions		(63)	(63)
5	Nondiscretionary Expenditures	\$	0	\$ 0
6	Discretionary Expenditures	\$	27,236,207	\$ 19,745,726

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

17	Business Incentives Program -			
18	Authorized Positions		(14)	(15)
19	Nondiscretionary Expenditures	\$	0	\$ 0
20	Discretionary Expenditures	\$	9,565,557	\$ 4,681,007

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

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

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

28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund (Direct)	\$	4,544,793	\$ 6,274,199
30	State General Fund by:			
31	Fees and Self-generated Revenues from prior			
32	and current year collections	\$	15,524,256	\$ 4,049,126
33	Statutory Dedications:			
34	Marketing Fund	\$	2,000,000	\$ 2,000,000
35	Louisiana Economic Development Fund	\$	6,686,239	\$ 6,427,388
36	Louisiana Entertainment Development			
37	Fund	\$	0	\$ 2,700,000
38	Federal Funds	\$	<u>8,046,476</u>	\$ <u>2,976,020</u>

39	TOTAL MEANS OF FINANCING			
40	(DISCRETIONARY)	\$	<u>36,801,764</u>	\$ <u>24,426,733</u>

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$	8,583,381	\$ 8,910,294
43	Operating Expenses	\$	760,778	\$ 818,070
44	Professional Services	\$	12,633,666	\$ 4,660,717
45	Other Charges	\$	14,823,939	\$ 10,037,652
46	Acquisitions/Major Repairs	\$	0	\$ 0

47	TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,801,764</u>	\$ <u>24,426,733</u>
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1 **SCHEDULE 06**

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

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

9 **INCENTIVE EXPENDITURE FORECAST**

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

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

17 **06-261 OFFICE OF THE SECRETARY**

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

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

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

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

41 Louisiana Seafood Promotion & Marketing Board -		
42 Authorized Positions	(3)	(3)
43 Nondiscretionary Expenditures	\$ 10,000	\$ 13,106
44 Discretionary Expenditures	<u>\$ 1,083,677</u>	<u>\$ 786,823</u>

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

5	TOTAL EXPENDITURES	\$	<u>6,354,479</u>	\$	<u>5,909,234</u>
6	MEANS OF FINANCE				
7	(NONDISCRETIONARY):				
8	State General Fund (Direct)	\$	381,424	\$	487,688
9	State General Fund by:				
10	Statutory Dedications:				
11	Seafood Promotion and Marketing Fund	\$	<u>10,000</u>	\$	<u>13,106</u>
12	TOTAL MEANS OF FINANCING				
13	(NONDISCRETIONARY)	\$	<u>391,424</u>	\$	<u>500,794</u>
14	MEANS OF FINANCE (DISCRETIONARY):				
15	State General Fund (Direct)	\$	2,380,396	\$	2,599,325
16	State General Fund by:				
17	Interagency Transfer	\$	2,612,505	\$	2,128,426
18	Fees and Self-generated Revenues	\$	254,112	\$	200,086
19	Statutory Dedications:				
20	Seafood Promotion and Marketing Fund	\$	516,830	\$	282,357
21	Federal Funds	\$	<u>199,212</u>	\$	<u>198,246</u>
22	TOTAL MEANS OF FINANCING				
23	(DISCRETIONARY)	\$	<u>5,963,055</u>	\$	<u>5,408,440</u>
24	BY EXPENDITURE CATEGORY:				
25	Personal Services	\$	4,464,964	\$	4,663,390
26	Operating Expenses	\$	463,798	\$	469,711
27	Professional Services	\$	92,363	\$	92,363
28	Other Charges	\$	1,333,354	\$	681,070
29	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>2,700</u>
30	TOTAL BY EXPENDITURE CATEGORY	\$	<u>6,354,479</u>	\$	<u>5,909,234</u>

31 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

32	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
33	Library Services -				
34	Authorized Positions		(50)		(50)
35	Nondiscretionary Expenditures	\$	993,275	\$	1,053,238
36	Discretionary Expenditures	\$	<u>6,758,084</u>	\$	<u>6,749,156</u>

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

41	TOTAL EXPENDITURES	\$	<u>7,751,359</u>	\$	<u>7,802,394</u>
42	MEANS OF FINANCE				
43	(NONDISCRETIONARY):				
44	State General Fund (Direct)	\$	<u>993,275</u>	\$	<u>1,053,238</u>
45	TOTAL MEANS OF FINANCING				
46	(NONDISCRETIONARY)	\$	<u>993,275</u>	\$	<u>1,053,238</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 2,447,634	\$ 2,588,770
3	State General Fund by:		
4	Interagency Transfers	\$ 1,051,709	\$ 646,346
5	Fees & Self-generated Revenues	\$ 90,000	\$ 90,000
6	Federal Funds	<u>\$ 3,168,741</u>	<u>\$ 3,424,040</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 6,758,084</u>	<u>\$ 6,749,156</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 3,637,252	\$ 4,254,203
11	Operating Expenses	\$ 346,422	\$ 376,717
12	Professional Services	\$ 6,597	\$ 6,597
13	Other Charges	\$ 3,761,088	\$ 3,164,877
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,751,359</u>	<u>\$ 7,802,394</u>

16 **06-263 OFFICE OF STATE MUSEUM**

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

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

28	TOTAL EXPENDITURES	<u>\$ 6,907,368</u>	<u>\$ 6,646,552</u>
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29	MEANS OF FINANCE		
30	(NONDISCRETIONARY):		
31	State General Fund (Direct)	<u>\$ 555,760</u>	<u>\$ 410,121</u>

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	<u>\$ 555,760</u>	<u>\$ 410,121</u>

34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund (Direct)	\$ 3,285,334	\$ 3,570,157
36	State General Fund by:		
37	Interagency Transfer	\$ 2,290,474	\$ 1,790,474
38	Fees & Self-generated Revenues	<u>\$ 775,800</u>	<u>\$ 875,800</u>

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 6,351,608</u>	<u>\$ 6,236,431</u>

41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$ 4,440,105	\$ 4,634,570
43	Operating Expenses	\$ 803,568	\$ 956,569
44	Professional Services	\$ 10,549	\$ 10,549
45	Other Charges	\$ 1,653,146	\$ 1,044,864
46	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,907,368</u>	<u>\$ 6,646,552</u>
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1 **06-264 OFFICE OF STATE PARKS**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Parks and Recreation -		
4 Authorized Positions	(309)	(303)
5 Authorized Other Charges Positions	(13)	(13)
6 Nondiscretionary Expenditures	\$ 794,286	\$ 792,817
7 Discretionary Expenditures	<u>\$ 34,667,411</u>	<u>\$ 32,006,993</u>

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

14 TOTAL EXPENDITURES	<u>\$ 35,461,697</u>	<u>\$ 32,799,810</u>
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15 MEANS OF FINANCE		
16 (NONDISCRETIONARY):		
17 State General Fund (Direct)	<u>\$ 794,286</u>	<u>\$ 792,817</u>

18 TOTAL MEANS OF FINANCING		
19 (NONDISCRETIONARY)	<u>\$ 794,286</u>	<u>\$ 792,817</u>

20 MEANS OF FINANCE (DISCRETIONARY):		
21 State General Fund (Direct)	\$ 18,791,741	\$ 17,523,758
22 State General Fund by:		
23 Interagency Transfer	\$ 3,305,818	\$ 1,418,652
24 Fees and Self-generated Revenue	\$ 1,179,114	\$ 1,179,114
25 Statutory Dedications:		
26 Louisiana State Parks Improvement and		
27 Repair Fund	\$ 9,511,843	\$ 10,006,574
28 Poverty Point Reservoir Development		
29 Fund	\$ 500,000	\$ 500,000
30 Federal Funds	<u>\$ 1,378,895</u>	<u>\$ 1,378,895</u>

31 TOTAL MEANS OF FINANCING		
32 (DISCRETIONARY)	<u>\$ 34,667,411</u>	<u>\$ 32,006,993</u>

33 BY EXPENDITURE CATEGORY:		
34 Personal Services	\$ 17,951,525	\$ 18,345,802
35 Operating Expenses	\$ 7,540,009	\$ 7,028,298
36 Professional Services	\$ 95,422	\$ 95,422
37 Other Charges	\$ 9,122,101	\$ 6,627,688
38 Acquisitions/Major Repairs	<u>\$ 752,640</u>	<u>\$ 702,600</u>
39 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 35,461,697</u>	<u>\$ 32,799,810</u>

40 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

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

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

7	Arts Program -		
8	Authorized Positions	(7)	(7)
9	Nondiscretionary Expenditures	\$ 823	\$ 12,192
10	Discretionary Expenditures	\$ 3,016,705	\$ 3,006,024

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

17	Administrative Program -		
18	Authorized Positions	(4)	(4)
19	Authorized Other Charges Positions	(1)	(1)
20	Nondiscretionary Expenditures	\$ 179,261	\$ 197,725
21	Discretionary Expenditures	\$ 549,089	\$ 456,680

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

25	TOTAL EXPENDITURES	<u>\$ 7,191,239</u>	<u>\$ 7,237,012</u>
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26	MEANS OF FINANCE		
27	(NONDISCRETIONARY):		
28	State General Fund (Direct)	\$ 247,243	\$ 296,907
29	State General Fund by:		
30	Statutory Dedication:		
31	Archaeological Curation Fund	\$ 0	\$ 0
32	Federal Funds	\$ 823	\$ 12,192

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

35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$ 1,603,184	\$ 1,531,673
37	State General Fund by:		
38	Interagency Transfers	\$ 2,820,130	\$ 2,501,591
39	Fees & Self-generated Revenues	\$ 368,448	\$ 695,000
40	Statutory Dedication:		
41	Archaeological Curation Fund	\$ 80,000	\$ 122,385
42	Federal Funds	\$ 2,071,411	\$ 2,077,264

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

45	BY EXPENDITURE CATEGORY:		
46	Personal Services	\$ 2,622,185	\$ 2,726,296
47	Operating Expenses	\$ 147,888	\$ 232,538
48	Professional Services	\$ 5,178	\$ 5,178

1	Other Charges	\$ 4,415,988	\$ 4,270,884
2	Acquisitions/Major Repairs	\$ 0	\$ 2,116
3	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,191,239</u>	<u>\$ 7,237,012</u>

4 **06-267 OFFICE OF TOURISM**

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

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

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

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

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

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

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

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

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

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund by:		
40	Interagency Transfers	\$ 43,216	\$ 43,216
41	Fees & Self-generated Revenues	\$ 29,807,176	\$ 25,694,598
42	Statutory Dedication:		
43	Audubon Golf Trail Development Fund	\$ 12,000	\$ 0
44	Federal Funds	<u>\$ 711,010</u>	<u>\$ 447,660</u>

45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 30,573,402</u>	<u>\$ 26,185,474</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,532,392	\$ 4,509,067
3	Operating Expenses	\$ 5,369,583	\$ 5,175,439
4	Professional Services	\$ 9,505,154	\$ 9,230,154
5	Other Charges	\$ 11,230,091	\$ 7,549,419
6	Acquisitions/Major Repairs	\$ <u>216,000</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>30,853,220</u>	\$ <u>26,464,079</u>

8 EXPENDITURES:

9	Administrative Program	\$ 3,800
10	Marketing Program	\$ 7,300
11	Welcome Centers Program	\$ <u>28,400</u>

12	TOTAL EXPENDITURES	\$ <u>39,500</u>
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13 MEANS OF FINANCE:

14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ <u>39,500</u>

16	TOTAL MEANS OF FINANCING	\$ <u>39,500</u>
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17	Payable out of the State General Fund by	
18	Fees and Self-generated Revenues to the Welcome	
19	Centers Program for major repairs in the welcome	
20	centers	\$ 100,000

21 **SCHEDULE 07**

22 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

23 **07-273 ADMINISTRATION**

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

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

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

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

43	TOTAL EXPENDITURES	\$ <u>52,959,264</u>	\$ <u>50,838,072</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund by:		
3	Statutory Dedications:		
4	Transportation Trust Fund - Regular	\$ 2,212,663	\$ 2,238,553
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY)	\$ 2,212,663	\$ 2,238,553
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund by:		
9	Interagency Transfers	\$ 0	\$ 554,215
10	Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
11	Statutory Dedications:		
12	Transportation Trust Fund -		
13	Federal Receipts	\$ 10,937,622	\$ 10,937,622
14	Transportation Trust Fund - Regular	\$ 39,782,474	\$ 37,081,177
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	\$ 50,746,601	\$ 48,599,519
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 19,970,608	\$ 20,834,657
19	Operating Expenses	\$ 2,386,127	\$ 2,386,127
20	Professional Services	\$ 7,563,246	\$ 5,727,303
21	Other Charges	\$ 22,914,283	\$ 23,189,985
22	Acquisitions/Major Repairs	\$ 125,000	\$ 0
23	TOTAL BY EXPENDITURE CATEGORY	\$ 52,959,264	\$ 52,138,072

24 **07-276 ENGINEERING AND OPERATIONS**

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

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

34	Office of Planning -		
35	Authorized Positions	(76)	(76)
36	Nondiscretionary Expenditures	\$ 605,588	\$ 605,588
37	Discretionary Expenditures	\$ 63,235,339	\$ 51,168,759

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

43	Operations -		
44	Authorized Positions	(3,412)	(3,412)
45	Nondiscretionary Expenditures	\$ 25,668,000	\$ 25,668,000
46	Discretionary Expenditures	\$ 394,921,591	\$ 395,349,760

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

4 Aviation -			
5 Authorized Positions		(12)	(12)
6 Nondiscretionary Expenditures	\$	83,494	\$ 83,494
7 Discretionary Expenditures	\$	2,495,504	\$ 2,270,417

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

15 Office of Multimodal Commerce -			
16 Authorized Positions		(12)	(12)
17 Nondiscretionary Expenditures	\$	14,000	\$ 12,000
18 Discretionary Expenditures	\$	<u>2,238,801</u>	\$ <u>2,291,835</u>

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

24 TOTAL EXPENDITURES		<u>\$ 588,098,988</u>	<u>\$ 573,289,996</u>
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25 MEANS OF FINANCE
 26 (NONDISCRETIONARY):

27 State General Fund by:			
28 Statutory Dedications:			
29 Transportation Trust Fund - Regular	\$	30,857,807	\$ 30,855,807

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

32 MEANS OF FINANCE (DISCRETIONARY):

33 State General Fund by:			
34 Interagency Transfers	\$	8,910,000	\$ 10,377,551
35 Fees & Self-generated Revenues	\$	28,645,910	\$ 28,155,910
36 Statutory Dedications:			
37 Transportation Trust Fund -			
38 Federal Receipts	\$	145,352,217	\$ 144,138,932
39 Transportation Trust Fund - Regular	\$	337,732,116	\$ 332,878,859
40 Right-of-Way Permit Processing Fund	\$	430,000	\$ 430,000
41 Crescent City Transition Fund	\$	1,087,684	\$ 1,087,684
42 Louisiana Bicycle and Pedestrian			
43 Safety Fund	\$	5,870	\$ 5,870
44 Louisiana Highway Safety Fund	\$	2,000	\$ 2,000
45 New Orleans Ferry Fund	\$	1,630,000	\$ 0
46 Geaux Pass Transition Fund	\$	300,000	\$ 0
47 LTRC Transportation Training and			
48 Education Center Fund	\$	724,590	\$ 724,590
49 Federal Funds	\$	<u>32,420,794</u>	\$ <u>24,632,793</u>

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

1 BY EXPENDITURE CATEGORY:

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

8 Payable out of the State General Fund by
 9 Interagency Transfers from the Department of
 10 Environmental Quality to the Operations Program
 11 for replacement of heavy duty trucks \$ 4,310,846

12 Payable out of the State General Fund by
 13 Statutory Dedications out of the New Orleans
 14 Ferry Fund to the Operations Program for
 15 operating expenses and security of the Algiers
 16 Point/Canal Street ferry in the event House Bill
 17 No. 31 or Senate Bill No. 19 of the 2018 Second
 18 Extraordinary Session of the Legislature is
 19 enacted into law and to the extent such funds
 20 are recognized by the Revenue Estimating
 21 Conference \$ 1,630,000

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

25 **SCHEDULE 08**

26 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

27 **CORRECTIONS SERVICES**

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

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

43 The commissioner of administration is hereby authorized and directed to reduce the means
 44 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 45 Budget Recommendation level by 24.2 percent (\$19,544,822). The commissioner is further
 46 authorized and directed to adjust any other means of finance contained in this Schedule that
 47 would be affected by a reduction in State General Fund (Direct).

1 **08-400 CORRECTIONS – ADMINISTRATION**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Office of the Secretary -		
4 Authorized Positions	(26)	(30)
5 Nondiscretionary Expenditures	\$ 0	\$ 0
6 Discretionary Expenditures	\$ 3,346,491	\$ 3,587,373

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

10 Office of Management and Finance -		
11 Authorized Positions	(63)	(60)
12 Nondiscretionary Expenditures	\$ 22,463,102	\$ 22,484,149
13 Discretionary Expenditures	\$ 32,401,041	\$ 28,760,075

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

19 Adult Services -		
20 Authorized Positions	(89)	(109)
21 Nondiscretionary Expenditures	\$ 27,446,213	\$ 24,446,213
22 Discretionary Expenditures	\$ 12,633,169	\$ 15,928,062

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

28 Board of Pardons and Parole -		
29 Authorized Positions	(17)	(17)
30 Nondiscretionary Expenditures	\$ 1,226,707	\$ 1,237,038
31 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

38 TOTAL EXPENDITURES	<u>\$ 99,516,723</u>	<u>\$ 96,442,910</u>
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39 MEANS OF FINANCE		
40 (NONDISCRETIONARY):		
41 State General Fund (Direct)	<u>\$ 51,136,022</u>	<u>\$ 48,167,400</u>

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

44 MEANS OF FINANCE (DISCRETIONARY):		
45 State General Fund (Direct)	\$ 32,422,832	\$ 32,317,641
46 State General Fund by:		

1	Interagency Transfers	\$ 12,162,036	\$ 12,162,036
2	Fees & Self-generated Revenues	\$ 1,565,136	\$ 1,565,136
3	Federal Funds	<u>\$ 2,230,697</u>	<u>\$ 2,230,697</u>

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

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 41,176,231	\$ 41,932,911
8	Operating Expenses	\$ 6,449,318	\$ 2,669,318
9	Professional Services	\$ 2,518,434	\$ 2,518,434
10	Other Charges	\$ 41,221,713	\$ 41,249,274
11	Acquisitions/Major Repairs	<u>\$ 8,151,027</u>	<u>\$ 8,072,973</u>

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 99,516,723</u>	<u>\$ 96,442,910</u>
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13 **08-402 LOUISIANA STATE PENITENTIARY**

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

19 **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.*

23	Incarceration -		
24	Authorized Positions	(1,398)	(1,393)
25	Nondiscretionary Expenditures	\$ 118,410,426	\$ 119,658,652
26	Discretionary Expenditures	\$ 172,500	\$ 172,500

27 **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).*

35	Auxiliary Account -		
36	Authorized Positions	(13)	(13)
37	Nondiscretionary Expenditures	\$ 0	\$ 0
38	Discretionary Expenditures	<u>\$ 6,054,426</u>	<u>\$ 6,102,646</u>

39 **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.*

42	Auxiliary Account – Rodeo -		
43	Authorized Positions	(0)	(0)
44	Nondiscretionary Expenditures	\$ 0	\$ 0
45	Discretionary Expenditures	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>

46 **Account Description:** *Funds expenditures necessary for production of the annual Angola Rodeo events, which are held each October and April. This Program is funded entirely from*

1 *Fees & Self-generated Revenues derived from the sale of admission tickets, hobby-craft sales*
2 *commissions, advertising, and other miscellaneous sources.*

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

4 MEANS OF FINANCE

5 (NONDISCRETIONARY):

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

7 State General Fund by:

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

9 TOTAL MEANS OF FINANCING

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

11 MEANS OF FINANCE (DISCRETIONARY):

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

13 State General Fund by:

14 Interagency Transfers \$ 172,500 \$ 172,500

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

16 TOTAL MEANS OF FINANCING

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

18 BY EXPENDITURE CATEGORY:

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

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

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

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

23 Acquisitions/Major Repairs \$ 0 \$ 0

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

25 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

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

27 Administration -

28 Authorized Positions (10) (10)

29 Nondiscretionary Expenditures \$ 0 \$ 0

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

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

35 Incarceration -

36 Authorized Positions (309) (319)

37 Nondiscretionary Expenditures \$ 25,070,905 \$ 25,506,831

38 Discretionary Expenditures \$ 144,859 \$ 144,859

39 **Program Description:** *Provides security; services related to the custody and care (offender*
40 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
41 *for 1,808 minimum and medium custody offenders; and maintenance and support of the*
42 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*
43 *academic and vocational programs, religious guidance programs, recreational programs,*
44 *on-the-job training, and institutional work programs. Provides medical services (including*
45 *an infirmary unit), dental services, mental health services, and substance abuse counseling*

1 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
2 *Anonymous activities).*

3	Auxiliary Account -		
4	Authorized Positions	(4)	(4)
5	Nondiscretionary Expenditures	\$ 0	\$ 0
6	Discretionary Expenditures	\$ <u>1,884,703</u>	\$ <u>1,898,947</u>

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

10	TOTAL EXPENDITURES	\$ <u>30,522,000</u>	\$ <u>30,908,528</u>
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11	MEANS OF FINANCE		
12	(NONDISCRETIONARY):		
13	State General Fund (Direct)	\$ 24,675,905	\$ 25,111,831
14	State General Fund by:		
15	Fees & Self-generated Revenues	\$ <u>395,000</u>	\$ <u>395,000</u>

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	\$ <u>25,070,905</u>	\$ <u>25,506,831</u>

18	MEANS OF FINANCE (DISCRETIONARY):		
19	State General Fund (Direct)	\$ 3,423,912	\$ 3,357,891
20	State General Fund by:		
21	Interagency Transfer	\$ 144,859	\$ 144,859
22	Fees & Self-generated Revenues	\$ <u>1,882,324</u>	\$ <u>1,898,947</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	\$ <u>5,451,095</u>	\$ <u>5,401,697</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 23,049,933	\$ 23,366,155
27	Operating Expenses	\$ 3,796,863	\$ 3,990,034
28	Professional Services	\$ 435,565	\$ 435,565
29	Other Charges	\$ 3,210,377	\$ 3,116,774
30	Acquisitions/Major Repairs	\$ <u>29,262</u>	\$ <u>0</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$ <u>30,522,000</u>	\$ <u>30,908,528</u>
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32 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Administration -		
35	Authorized Positions	(7)	(7)
36	Nondiscretionary Expenditures	\$ 0	\$ 0
37	Discretionary Expenditures	\$ 2,001,013	\$ 2,367,974

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

42	Incarceration -		
43	Authorized Positions	(255)	(255)
44	Nondiscretionary Expenditures	\$ 19,512,033	\$ 20,027,355
45	Discretionary Expenditures	\$ 72,430	\$ 72,430

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 1,098 female offenders of all custody classes; and maintenance and support of the facility*
 4 *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, dental*
 7 *services, mental health services, and substance abuse counseling (including a substance*
 8 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

9	Auxiliary Account -		
10	Authorized Positions	(4)	(3)
11	Nondiscretionary Expenditures	\$ 0	\$ 0
12	Discretionary Expenditures	\$ <u>1,443,641</u>	\$ <u>1,388,317</u>

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

16	TOTAL EXPENDITURES	\$ <u>23,029,117</u>	\$ <u>23,856,076</u>
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17	MEANS OF FINANCE		
18	(NONDISCRETIONARY):		
19	State General Fund (Direct)	\$ 19,261,906	\$ 19,777,228
20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ <u>250,127</u>	\$ <u>250,127</u>

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

24	MEANS OF FINANCE (DISCRETIONARY):		
25	State General Fund (Direct)	\$ 2,003,079	\$ 2,367,974
26	State General Fund by:		
27	Interagency Transfers	\$ 72,430	\$ 72,430
28	Fees & Self-generated Revenues	\$ <u>1,441,575</u>	\$ <u>1,388,317</u>

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

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 18,704,630	\$ 18,947,322
33	Operating Expenses	\$ 1,680,933	\$ 1,875,187
34	Professional Services	\$ 300,579	\$ 300,579
35	Other Charges	\$ 2,342,975	\$ 2,732,988
36	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

37	TOTAL BY EXPENDITURE CATEGORY	\$ <u>23,029,117</u>	\$ <u>23,856,076</u>
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38 Payable out of the State General Fund by
 39 Fees and Self-generated Revenues to the Auxiliary
 40 Program including one (1) authorized position for
 41 the restoration of personnel reductions \$ 61,543

42 **08-407 WINN CORRECTIONAL CENTER**

43	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
44	Administration -		
45	Authorized Positions	(0)	(0)
46	Nondiscretionary Expenditures	\$ 0	\$ 0
47	Discretionary Expenditures	\$ 249,947	\$ 244,454

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

4	Purchase of Correctional Services -		
5	Authorized Positions	(0)	(0)
6	Nondiscretionary Expenditures	\$ 12,748,037	\$ 10,010,537
7	Discretionary Expenditures	\$ 51,001	\$ 51,001

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

12	TOTAL EXPENDITURES	\$ 13,048,985	\$ 10,305,992
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13	MEANS OF FINANCE		
14	(NONDISCRETIONARY):		
15	State General Fund (Direct)	\$ 12,748,037	\$ 10,010,537

16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	\$ 12,748,037	\$ 10,010,537

18	MEANS OF FINANCE (DISCRETIONARY):		
19	State General Fund (Direct)	\$ 125,165	\$ 119,672
20	State General Fund by:		
21	Interagency Transfers	\$ 51,001	\$ 51,001
22	Fees and Self-generated Revenues	\$ 124,782	\$ 124,782

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	\$ 300,948	\$ 295,455

25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 0	\$ 0
27	Operating Expenses	\$ 129,247	\$ 129,247
28	Professional Services	\$ 0	\$ 0
29	Other Charges	\$ 12,919,738	\$ 10,176,745
30	Acquisitions/Major Repairs	\$ 0	\$ 0
31	TOTAL BY EXPENDITURE CATEGORY	\$ 13,048,985	\$ 10,305,992

32 **08-408 ALLEN CORRECTIONAL CENTER**

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Administration -		
35	Authorized Positions	(0)	(7)
36	Nondiscretionary Expenditures	\$ 0	\$ 0
37	Discretionary Expenditures	\$ 252,792	\$ 2,838,729

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

42	Incarceration -		
43	Authorized Positions	(0)	(154)
44	Nondiscretionary Expenditures	\$ 0	\$ 10,159,451
45	Discretionary Expenditures	\$ 0	\$ 51,001

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 1,098 female offenders of all custody classes; and maintenance and support of the facility*
 4 *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, dental*
 7 *services, mental health services, and substance abuse counseling (including a substance*
 8 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

9	Auxiliary Account -			
10	Authorized Positions		(0)	(3)
11	Nondiscretionary Expenditures	\$	0	\$ 0
12	Discretionary Expenditures	\$	0	\$ 960,000

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

16	Purchase of Correctional Services -			
17	Authorized Positions		(25)	(0)
18	Nondiscretionary Expenditures	\$	12,738,686	\$ 0
19	Discretionary Expenditures	\$	<u>51,001</u>	\$ <u>0</u>

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

24	TOTAL EXPENDITURES		<u>\$ 13,042,479</u>	<u>\$ 14,009,181</u>
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25	MEANS OF FINANCE			
26	(NONDISCRETIONARY):			
27	State General Fund (Direct)	\$	12,738,686	\$ 9,945,275
28	State General Fund by:			
29	Fees & Self-generated Revenues	\$	<u>0</u>	\$ <u>214,176</u>

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

32	MEANS OF FINANCE (DISCRETIONARY):			
33	State General Fund (Direct)	\$	140,209	\$ 2,838,729
34	State General Fund by:			
35	Interagency Transfers	\$	51,001	\$ 51,001
36	Fees and Self-generated Revenues	\$	<u>112,583</u>	\$ <u>960,000</u>

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

39	BY EXPENDITURE CATEGORY:			
40	Personal Services	\$	1,761,499	\$ 8,749,225
41	Operating Expenses	\$	121,896	\$ 3,030,854
42	Professional Services	\$	0	\$ 154,000
43	Other Charges	\$	11,159,084	\$ 2,075,102
44	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>

45	TOTAL BY EXPENDITURE CATEGORY		<u>\$ 13,042,479</u>	<u>\$ 14,009,181</u>
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1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
3	Administration -				
4	Authorized Positions		(12)		(12)
5	Nondiscretionary Expenditures	\$	0	\$	0
6	Discretionary Expenditures	\$	4,042,287	\$	3,942,296

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		(447)		(447)
13	Nondiscretionary Expenditures	\$	35,384,326	\$	37,406,056
14	Discretionary Expenditures	\$	1,715,447	\$	1,715,447

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 1,800 minimum and medium custody offenders; and maintenance and support for the*
 18 *facility 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 (including*
 21 *an infirmary unit and dialysis treatment program), dental services, mental health services,*
 22 *and substance abuse counseling (including a substance abuse coordinator and both*
 23 *Alcoholics Anonymous and Narcotics Anonymous activities).*

24	Auxiliary Account -				
25	Authorized Positions		(5)		(5)
26	Nondiscretionary Expenditures	\$	0	\$	0
27	Discretionary Expenditures	\$	1,952,730	\$	1,943,059

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>\$ 43,094,790</u>		<u>\$ 45,006,858</u>
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32	MEANS OF FINANCE				
33	(NONDISCRETIONARY):				
34	State General Fund (Direct)	\$	34,610,043	\$	36,631,773

35	State General Fund by:				
36	Fees & Self-generated Revenues	\$	<u>774,283</u>	\$	<u>774,283</u>

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

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

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 32,371,149	\$ 33,431,466
3	Operating Expenses	\$ 3,465,259	\$ 4,465,259
4	Professional Services	\$ 3,026,000	\$ 3,026,000
5	Other Charges	\$ 4,232,382	\$ 4,084,133
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>43,094,790</u>	\$ <u>45,006,858</u>

8 **08-413 ELAYN HUNT 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	\$ 6,757,541	\$ 7,083,208

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

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 1,975 offenders of various custody levels; 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). Provides diagnostic and classification services for newly committed state offenders, including medical exam, psychological evaluation, and social workup.*

32	Auxiliary Account -		
33	Authorized Positions	(5)	(5)
34	Nondiscretionary Expenditures	\$ 0	\$ 0
35	Discretionary Expenditures	\$ <u>1,939,809</u>	\$ <u>1,948,764</u>

36 **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.*

39	TOTAL EXPENDITURES	\$ <u>63,600,892</u>	\$ <u>63,357,408</u>
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40 MEANS OF FINANCE
41 (NONDISCRETIONARY):

42	State General Fund (Direct)	\$ 54,061,062	\$ 53,482,956
43	State General Fund by:		
44	Fees & Self-generated Revenues	\$ <u>604,867</u>	\$ <u>604,867</u>

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 6,761,362	\$ 7,083,208
3	State General Fund by:		
4	Interagency Transfers	\$ 237,613	\$ 237,613
5	Fees & Self-generated Revenues	<u>\$ 1,935,988</u>	<u>\$ 1,948,764</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 8,934,963</u>	<u>\$ 9,269,585</u>

8 BY EXPENDITURE CATEGORY:

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

15 **08-414 DAVID WADE CORRECTIONAL CENTER**

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

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

25	Incarceration -		
26	Authorized Positions	(315)	(314)
27	Nondiscretionary Expenditures	\$ 23,171,007	\$ 23,406,144
28	Discretionary Expenditures	\$ 86,191	\$ 86,191

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

38	Auxiliary Account -		
39	Authorized Positions	(4)	(4)
40	Nondiscretionary Expenditures	\$ 0	\$ 0
41	Discretionary Expenditures	<u>\$ 1,576,688</u>	<u>\$ 1,563,600</u>

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

45	TOTAL EXPENDITURES	<u>\$ 27,948,655</u>	<u>\$ 28,115,509</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 22,572,806	\$ 22,807,943
4	State General Fund by:		
5	Fees & Self-generated Revenues	<u>\$ 598,201</u>	<u>\$ 598,201</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 23,171,007</u>	<u>\$ 23,406,144</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 3,117,381	\$ 3,059,574
10	State General Fund by:		
11	Interagency Transfers	\$ 86,191	\$ 86,191
12	Fees & Self-generated Revenues	<u>\$ 1,574,076</u>	<u>\$ 1,563,600</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 4,777,648</u>	<u>\$ 4,709,365</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 22,074,239	\$ 21,810,921
17	Operating Expenses	\$ 2,726,283	\$ 3,226,283
18	Professional Services	\$ 203,238	\$ 203,238
19	Other Charges	\$ 2,944,895	\$ 2,875,067
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,948,655</u>	<u>\$ 28,115,509</u>

22 **08-415 ADULT PROBATION AND PAROLE**

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

28 **Program Description:** *Provides management direction, guidance, coordination, and*
29 *administrative support.*

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

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

37	TOTAL EXPENDITURES	<u>\$ 68,475,837</u>	<u>\$ 73,614,531</u>
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38	MEANS OF FINANCE		
39	(NONDISCRETIONARY):		
40	State General Fund (Direct)	\$ 43,646,810	\$ 47,450,344
41	State General Fund by:		
42	Fees & Self-generated Revenues from prior		
43	and current year collections	\$ 18,480,105	\$ 19,230,105
44	Statutory Dedications:		
45	Adult Probation & Parole Officer		

1	Retirement Fund	\$ 0	\$ 960,000
2	Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 62,180,915</u>	<u>\$ 67,694,449</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 6,294,922	\$ 5,920,082
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 6,294,922</u>	<u>\$ 5,920,082</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 57,041,110	\$ 62,226,179
11	Operating Expenses	\$ 5,247,229	\$ 5,715,856
12	Professional Services	\$ 1,292,526	\$ 1,292,526
13	Other Charges	\$ 4,873,412	\$ 4,379,970
14	Acquisitions/Major Repairs	\$ 21,560	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 68,475,837</u>	<u>\$ 73,614,531</u>

16 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

17	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
18	Administration -		
19	Authorized Positions	(9)	(9)
20	Nondiscretionary Expenditures	\$ 0	\$ 0
21	Discretionary Expenditures	\$ 3,505,523	\$ 2,878,966

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

26	Incarceration -		
27	Authorized Positions	(287)	(285)
28	Nondiscretionary Expenditures	\$ 20,241,709	\$ 21,035,395
29	Discretionary Expenditures	\$ 144,860	\$ 144,860

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

39	Auxiliary Account -		
40	Authorized Positions	(4)	(4)
41	Nondiscretionary Expenditures	\$ 0	\$ 0
42	Discretionary Expenditures	<u>\$ 1,572,032</u>	<u>\$ 1,605,205</u>

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

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

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

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

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

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

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 81,696	\$ 0
41	State General Fund by:		
42	Interagency Transfers	\$ 5,766,719	\$ 5,766,719
43	Fees & Self-generated Revenues	\$ 14,986,838	\$ 14,697,124
44	Statutory Dedications:		

1	Riverboat Gaming Enforcement Fund	\$ 4,816,192	\$ 5,181,240
2	Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 27,637,064</u>	<u>\$ 27,630,702</u>

5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$ 10,796,192	\$ 10,925,220
7	Operating Expenses	\$ 3,315,275	\$ 3,315,275
8	Professional Services	\$ 172,100	\$ 172,100
9	Other Charges	\$ 14,754,857	\$ 14,546,807
10	Acquisitions/Major Repairs	\$ 0	\$ 0

11	TOTAL BY EXPENDITURE CATEGORY	\$ 29,038,424	\$ 28,959,402
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12 **08-419 OFFICE OF STATE POLICE**

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

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

24	Criminal Investigation Program -		
25	Authorized Positions	(184)	(184)
26	Nondiscretionary Expenditures	\$ 207,000	\$ 200,000
27	Discretionary Expenditures	\$ 27,943,835	\$ 28,794,939

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

35	Operational Support Program -		
36	Authorized Positions	(407)	(407)
37	Nondiscretionary Expenditures	\$ 9,335,529	\$ 8,598,897
38	Discretionary Expenditures	\$ 99,390,473	\$ 105,035,535

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

1	Gaming Enforcement Program -		
2	Authorized Positions	(193)	(193)
3	Nondiscretionary Expenditures	\$ 402,697	\$ 1,065,842
4	Discretionary Expenditures	<u>\$ 26,784,105</u>	<u>\$ 24,680,382</u>
5	Program Description: <i>Regulates, licenses, audits, and investigates gaming activities in the</i>		
6	<i>state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming</i>		
7	<i>equipment and manufacturers.</i>		
8	TOTAL EXPENDITURES	<u>\$ 320,339,359</u>	<u>\$ 317,379,546</u>
9	MEANS OF FINANCE		
10	(NONDISCRETIONARY):		
11	State General Fund by:		
12	Fees & Self-generated Revenues	\$ 10,222,804	\$ 10,612,049
13	Statutory Dedications:		
14	Riverboat Gaming Enforcement Fund	<u>\$ 549,994</u>	<u>\$ 0</u>
15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 10,772,798</u>	<u>\$ 10,612,049</u>
17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct):	\$ 18,998,625	\$ 0
19	State General Fund by:		
20	Interagency Transfers	\$ 26,990,440	\$ 26,962,242
21	Fees & Self-generated Revenues	\$ 105,968,443	\$ 125,359,005
22	Statutory Dedications:		
23	Public Safety DWI Testing, Maintenance		
24	and Training Fund	\$ 388,953	\$ 440,825
25	Louisiana Towing and Storage Fund	\$ 220,000	\$ 330,000
26	Riverboat Gaming Enforcement Fund	\$ 57,040,132	\$ 58,079,502
27	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
28	Concealed Handgun Permit Fund	\$ 7,634,213	\$ 4,086,158
29	Insurance Fraud Investigation Fund	\$ 4,409,997	\$ 4,409,997
30	Hazardous Materials Emergency		
31	Response Fund	\$ 31,737	\$ 106,453
32	Explosives Trust Fund	\$ 156,868	\$ 251,182
33	Criminal Identification and		
34	Information Fund	\$ 7,500,000	\$ 7,658,910
35	Pari-mutuel Live Racing Facility		
36	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
37	Tobacco Tax Health Care Fund	\$ 4,741,786	\$ 4,747,265
38	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
39	Department of Public Safety Peace		
40	Officers Fund	\$ 168,378	\$ 268,648
41	Sex Offender Registry Technology Fund	\$ 25,000	\$ 25,000
42	Unified Carrier Registration		
43	Agreement Fund	\$ 2,174,427	\$ 1,788,049
44	Motorcycle Safety, Awareness, and		
45	Operator Training Program Fund	\$ 292,077	\$ 292,077
46	Oil Spill Contingency Fund	\$ 7,497,370	\$ 7,519,613
47	Underground Damages Prevention Fund	\$ 29,684	\$ 50,609
48	Insurance Verification System Fund	\$ 30,818,079	\$ 30,622,477
49	Right to Know Fund	\$ 58,000	\$ 26,069
50	Federal Funds	<u>\$ 11,573,094</u>	<u>\$ 10,894,158</u>
51	TOTAL MEANS OF FINANCING		
52	(DISCRETIONARY)	<u>\$ 309,566,561</u>	<u>\$ 306,767,497</u>

53 Provided however, and notwithstanding any law to the contrary, prior year Self-generated
54 Revenues derived from federal and state drug and gaming asset forfeitures shall be carried
55 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	Payable out of the State General Fund by		
9	Statutory Dedications out of the Natural Resource		
10	Restoration Trust Fund to the Traffic Enforcement		
11	Program for other charges to reimburse the Coastal		
12	Protection and Restoration Authority for		
13	expenditures related to the Lost Lake project		\$ 1,200,000

14 **08-420 OFFICE OF MOTOR VEHICLES**

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

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

28	TOTAL EXPENDITURES	\$ <u>58,031,884</u>	\$ <u>57,440,121</u>
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29 MEANS OF FINANCE
 30 (NONDISCRETIONARY):

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

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

35 MEANS OF FINANCE (DISCRETIONARY):

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

47	TOTAL MEANS OF FINANCING		
48	(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	\$ 0	\$ 0
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>\$ 23,197,943</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>\$ 23,799,845</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	\$ 14,997,577
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>\$ 23,197,943</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.

31 The commissioner of administration is hereby authorized and directed to reduce the means
 32 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 33 Budget Recommendation level by 24.2 percent (\$22,030,081). The commissioner is further
 34 authorized and directed to adjust any other means of finance contained in this Schedule that
 35 would be affected by a reduction in State General Fund (Direct).

08-403 OFFICE OF JUVENILE JUSTICE

37	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
38	Administration -		
39	Authorized Positions	(48)	(48)
40	Authorized Other Charges Positions	(6)	(6)
41	Nondiscretionary Expenditures	\$ 4,677,802	\$ 4,810,760
42	Discretionary Expenditures	\$ 10,913,616	\$ 10,636,245

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

1	North Region -			
2	Authorized Positions		(370)	(342)
3	Authorized Other Charges Positions		(1)	(1)
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	34,497,320	\$ 33,880,567

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

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

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

20	Southeast Region -			
21	Authorized Positions		(295)	(252)
22	Nondiscretionary Expenditures	\$	0	\$ 0
23	Discretionary Expenditures	\$	26,802,266	\$ 23,758,882

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

29	Contract Services -			
30	Authorized Positions		(0)	(0)
31	Nondiscretionary Expenditures	\$	0	\$ 0
32	Discretionary Expenditures	\$	26,956,161	\$ 26,885,584

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

35	Auxiliary Account -			
36	Authorized Positions		(0)	(0)
37	Nondiscretionary Expenditures	\$	0	\$ 0
38	Discretionary Expenditures	\$	235,682	\$ 235,682

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

46	TOTAL EXPENDITURES		<u>\$ 123,380,326</u>	<u>\$ 109,537,848</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY)		
3	State General Fund (Direct)	\$ 4,677,802	\$ 4,810,760
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 4,667,802</u>	<u>\$ 4,810,760</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 104,910,050	\$ 90,950,824
8	State General Fund by:		
9	Interagency Transfers	\$ 11,959,959	\$ 11,959,959
10	Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
11	Statutory Dedications:		
12	Youthful Offender Management Fund	\$ 149,022	\$ 149,022
13	Federal Funds	<u>\$ 908,006</u>	<u>\$ 891,796</u>
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 118,702,524</u>	<u>\$ 104,727,088</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 63,479,690	\$ 57,859,559
18	Operating Expenses	\$ 5,331,625	\$ 4,267,152
19	Professional Services	\$ 370,522	\$ 283,262
20	Other Charges	\$ 51,879,853	\$ 47,127,875
21	Acquisitions/Major Repairs	<u>\$ 2,318,636</u>	<u>\$ 0</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 123,380,326</u>	<u>\$ 109,537,848</u>

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

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

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

37 Beginning on October 1, 2018, and monthly thereafter, the department shall submit a report
 38 detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical
 39 Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review.
 40 The first report shall include a detailed itemization of the actual means of financing and
 41 expenditures for Medical Vendor Payments in Fiscal Year 2017-2018 and the initial
 42 allocation of payments for Fiscal Year 2018-2019 to provider groups, state agencies, or
 43 managed care programs within each of the four programs: Payments to Private Providers;
 44 Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated
 45 Care Costs. The first report shall also include, for both the prior and current fiscal year, an
 46 itemization of supplemental payments and uncompensated care costs payments to the LSU
 47 Public Private Partnership hospitals. The second report, and each subsequent report
 48 thereafter, shall itemize the projected expenditures in Fiscal Year 2018-2019 for each
 49 allocation within the four programs and payments to the public private partnership hospital
 50 as presented in the first report of the fiscal year. Also, the reports shall include a section

1 specifying the total amount of pharmacy rebates received year-to-date and the total amount
2 projected to be received by the end of the fiscal year. Further, the department shall include
3 a section in each report detailing the anticipated levels of revenue collections in Medical
4 Vendor Payments by source and, in the event a deficit is projected, any other sources of
5 revenues that may be available or adjustments in expenditures that could be implemented
6 within the department to aid in alleviating the projected deficit. Finally, the department may
7 vary the forecasting methodologies utilized to produce the reports as necessary to ensure the
8 submission of the most accurate projections of revenues and expenditures as practical.

9 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
10 2018-2019 any over-collected funds, including interagency transfers, fees and self-generated
11 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
12 agency in Schedule 09 for Fiscal Year 2017-2018 may be carried forward and expended in
13 Fiscal Year 2018-2019 in the Medical Vendor Program. Revenues from refunds and
14 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
15 2018-2019. No such carried forward funds, which are in excess of those appropriated in this
16 Act, may be expended without the express approval of the Division of Administration and
17 the Joint Legislative Committee on the Budget.

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

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

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

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

45 The Louisiana Department of Health shall allocate no less than the amount of the
46 supplemental payments set forth in the original cooperative endeavor agreement to any
47 public/private partnership hospital that is receiving payment that stipulates reimbursement
48 on a capitated basis.

49 Provided, however, that the department shall not reduce the payments for waiver services,
50 public/private partnership hospitals, or nursing homes.

51 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

52 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
53 Jefferson Parish Human Services Authority		
54 Authorized Other Charges Positions	(190)	(176)

1	Nondiscretionary Expenditures	\$ 726,950	\$ 454,713
2	Discretionary Expenditures	<u>\$ 17,817,217</u>	<u>\$ 19,706,521</u>

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

6	TOTAL EXPENDITURES	<u>\$ 18,544,167</u>	<u>\$ 20,161,234</u>
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7 MEANS OF FINANCE
 8 (NONDISCRETIONARY):

9	State General Fund (Direct)	<u>\$ 726,950</u>	<u>\$ 454,713</u>
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10	TOTAL MEANS OF FINANCING		
11	(NONDISCRETIONARY)	<u>\$ 726,950</u>	<u>\$ 454,713</u>

12 MEANS OF FINANCE (DISCRETIONARY):

13	State General Fund (Direct)	\$ 12,694,587	\$ 14,433,891
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14 State General Fund By:

15	Interagency Transfers	\$ 2,347,630	\$ 2,347,630
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16	Fees and Self-generated Revenues	<u>\$ 2,775,000</u>	<u>\$ 2,925,000</u>
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17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 17,817,217</u>	<u>\$ 19,706,521</u>

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	\$ 18,398,658	\$ 20,161,234
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24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
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25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,544,167</u>	<u>\$ 20,161,234</u>
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26 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

27 EXPENDITURES:

28	Florida Parishes Human Services Authority	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
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29	Authorized Other Charges Positions	(181)	(181)
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30	Nondiscretionary Expenditures	\$ 554,780	\$ 561,921
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31	Discretionary Expenditures	<u>\$ 18,106,415</u>	<u>\$ 19,494,921</u>
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32 **Program Description:** *Florida Parishes Human Services Authority directs the operation*
 33 *and management of public community-based programs and services relative to addictive*
 34 *disorders, developmental disabilities and mental health in the parishes of Livingston, St.*
 35 *Helena, St. Tammany, Tangipahoa and Washington.*

36	TOTAL EXPENDITURES	<u>\$ 18,661,195</u>	<u>\$ 20,056,842</u>
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37 MEANS OF FINANCE
 38 (NONDISCRETIONARY):

39	State General Fund (Direct)	<u>\$ 554,780</u>	<u>\$ 561,921</u>
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40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	<u>\$ 554,780</u>	<u>\$ 561,921</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 10,791,304	\$ 12,459,366
3	State General Fund by:		
4	Interagency Transfers	\$ 5,060,823	\$ 4,760,469
5	Fees & Self-generated Revenues	<u>\$ 2,254,288</u>	<u>\$ 2,275,086</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 18,106,415</u>	<u>\$ 19,494,921</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 795,314	\$ 795,314
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 17,865,881	\$ 19,240,730
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 20,798</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,661,195</u>	<u>\$ 20,056,842</u>

15 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

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

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

25	TOTAL EXPENDITURES	<u>\$ 25,863,212</u>	<u>\$ 26,825,703</u>
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26	MEANS OF FINANCE		
27	(NONDISCRETIONARY):		
28	State General Fund (Direct)	<u>\$ 1,535,659</u>	<u>\$ 1,481,385</u>

29	TOTAL MEANS OF FINANCE		
30	(NONDISCRETIONARY)	<u>\$ 1,535,659</u>	<u>\$ 1,481,385</u>

31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund (Direct)	\$ 14,301,770	\$ 15,318,535
33	State General Fund by:		
34	Interagency Transfers	\$ 6,472,675	\$ 6,472,675
35	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>

36	TOTAL MEANS OF FINANCE		
37	(DISCRETIONARY)	<u>\$ 24,327,553</u>	<u>\$ 25,344,318</u>

38	BY EXPENDITURE CATEGORY:		
39	Personal Services	\$ 0	\$ 0
40	Operating Expenses	\$ 827,574	\$ 827,574
41	Professional Services	\$ 42,000	\$ 42,000
42	Other Charges	\$ 24,993,638	\$ 25,956,129
43	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,863,212</u>	<u>\$ 26,825,703</u>

1 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Developmental Disabilities Council -		
4 Authorized Positions	(8)	(8)
5 Nondiscretionary Expenditures	\$ 17,569	\$ 18,208
6 Discretionary Expenditures	<u>\$ 2,074,680</u>	<u>\$ 2,181,276</u>

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

15 TOTAL EXPENDITURES	<u>\$ 2,092,249</u>	<u>\$ 2,199,484</u>
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16 MEANS OF FINANCE		
17 (NONDISCRETIONARY):		
18 Federal Funds	\$ 17,569	\$ 18,208

19 TOTAL MEANS OF FINANCING		
20 (NONDISCRETIONARY)	<u>\$ 17,569</u>	<u>\$ 18,208</u>

21 MEANS OF FINANCE (DISCRETIONARY):		
22 State General Fund (Direct)	\$ 507,067	\$ 507,517
23 Federal Funds	<u>\$ 1,567,613</u>	<u>\$ 1,673,759</u>

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

26 BY EXPENDITURE CATEGORY:		
27 Personal Services	\$ 802,182	\$ 909,955
28 Operating Expenses	\$ 131,463	\$ 131,463
29 Professional Services	\$ 0	\$ 0
30 Other Charges	\$ 1,155,604	\$ 1,155,066
31 Acquisitions/Major Repairs	<u>\$ 3,000</u>	<u>\$ 3,000</u>

32 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,092,249</u>	<u>\$ 2,199,484</u>
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33 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

34 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
35 Metropolitan Human Services District		
36 Authorized Other Charges Positions	(144)	(144)
37 Nondiscretionary Expenditures	\$ 550,000	\$ 550,000
38 Discretionary Expenditures	<u>\$ 25,467,565</u>	<u>\$ 25,847,814</u>

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

42 TOTAL EXPENDITURES	<u>\$ 26,017,565</u>	<u>\$ 26,397,814</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 550,000	\$ 550,000
4	TOTAL MEANS OF FINANCE		
5	(NONDISCRETIONARY)	\$ 550,000	\$ 550,000
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 17,087,831	\$ 17,252,180
8	State General Fund by:		
9	Interagency Transfers	\$ 5,795,439	\$ 6,011,339
10	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
11	Federal Funds	\$ 1,355,052	\$ 1,355,052
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	\$ 26,017,565	\$ 25,847,814
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 0	\$ 228,597
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 26,017,565	\$ 26,169,217
19	Acquisitions/Major Repairs	\$ 0	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	\$ 26,017,565	\$ 26,397,814
21	09-305 MEDICAL VENDOR ADMINISTRATION		
22	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
23	Medical Vendor Administration -		
24	Authorized Positions	(894)	(895)
25	Nondiscretionary Expenditures	\$ 237,095,732	\$ 239,581,477
26	Discretionary Expenditures	\$ 310,409,226	\$ 282,984,596
27	Program Description:		
28	<i>Develops, implements, and enforces the administrative and</i>		
29	<i>programmatic policies of the Medicaid program with respect to eligibility, reimbursement,</i>		
30	<i>and monitoring of quality-driven health care services in Louisiana, in concurrence with</i>		
	<i>evidence-based best practices as well as federal and state laws and regulations.</i>		
31	TOTAL EXPENDITURES	\$ 547,504,958	\$ 522,566,073
32	MEANS OF FINANCE		
33	(NONDISCRETIONARY):		
34	State General Fund (Direct)	\$ 54,746,425	\$ 55,989,298
35	State General Fund by:		
36	Interagency Transfers	\$ 198,942	\$ 198,942
37	Fees & Self-generated Revenues	\$ 1,764,000	\$ 1,764,000
38	Statutory Dedication:		
39	Medical Assistance Programs Fraud		
40	Detection Fund	\$ 441,707	\$ 441,707
41	Federal Funds	\$ 179,944,658	\$ 181,187,530
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	\$ 7,157,925	\$ 239,581,477
44	MEANS OF FINANCE (DISCRETIONARY):		
45	State General Fund (Direct)	\$ 67,097,862	\$ 64,759,137

1	State General Fund by:		
2	Interagency Transfers	\$ 274,430	\$ 274,730
3	Fees & Self-generated Revenues	\$ 2,436,000	\$ 2,436,000
4	Statutory Dedication:		
5	Health Care Redesign Fund	\$ 658	\$ 14
6	New Opportunities Waiver Fund	\$ 1,025	\$ 1,061
7	Medical Assistance Programs Fraud		
8	Detection Fund	\$ 608,293	\$ 965,793
9	Federal Funds	\$ 239,990,658	\$ 214,547,861

10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 310,409,226</u>	<u>\$ 282,984,596</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 73,368,459	\$ 75,478,228
14	Operating Expenses	\$ 7,447,371	\$ 7,595,043
15	Professional Services	\$ 150,990,149	\$ 155,339,225
16	Other Charges	\$ 315,698,979	\$ 284,153,577
17	Acquisitions/Major Repairs	\$ 0	\$ 0

18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 547,504,958</u>	<u>\$ 522,566,073</u>
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19 **09-306 MEDICAL VENDOR PAYMENTS**

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Payments to Private Providers -		
22	Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 4,163,340,671	\$ 4,460,622,438
24	Discretionary Expenditures	\$ 6,131,075,113	\$ 4,314,162,404

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

28	Payments to Public Providers -		
29	Authorized Positions	(0)	(0)
30	Nondiscretionary Expenditures	\$ 83,694,530	\$ 85,081,134
31	Discretionary Expenditures	\$ 136,428,713	\$ 138,582,488

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

35	Medicare Buy-Ins & Supplements -		
36	Authorized Positions	(0)	(0)
37	Nondiscretionary Expenditures	\$ 522,424,563	\$ 530,592,393
38	Discretionary Expenditures	\$ 0	\$ 5,155,090

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

43	Uncompensated Care Costs -		
44	Authorized Positions	(0)	(0)
45	Nondiscretionary Expenditures	\$ 37,217,827	\$ 42,805,905
46	Discretionary Expenditures	<u>\$ 877,017,179</u>	<u>\$ 36,149,696</u>

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

5 TOTAL EXPENDITURES \$11,951,198,596 \$ 9,613,151,548

6 MEANS OF FINANCE
 7 (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 1,120,539,997 \$ 1,387,286,420

9 State General Fund by:

10 Interagency Transfers \$ 8,054,095 \$ 7,011,695

11 Fees & Self-generated Revenues \$ 60,994,096 \$ 37,386,433

12 Statutory Dedications:

13 Louisiana Medical Assistance Trust Fund \$ 357,993,853 \$ 351,409,539

14 Tobacco Tax Medicaid Match Fund \$ 118,850,945 \$ 118,850,945

15 Medicaid Trust Fund for the Elderly \$ 1,733,908 \$ 1,733,908

16 Hospital Stabilization Fund \$ 56,357,050 \$ 56,357,050

17 Federal Funds \$ 3,082,153,647 \$ 3,159,065,880

18 TOTAL MEANS OF FINANCING
 19 (NONDISCRETIONARY) \$ 4,806,677,591 \$ 5,119,101,870

20 MEANS OF FINANCE (DISCRETIONARY):

21 State General Fund (Direct) \$ 814,742,556 \$ 36,741,723

22 State General Fund by:

23 Interagency Transfers \$ 16,549,692 \$ 734,110

24 Fees & Self-generated Revenue \$ 369,511,109 \$ 230,390,850

25 Statutory Dedications:

26 Community and Family Support \$ 0 \$ 509,540

27 System Fund

28 Community Hospital Stabilization Fund \$ 0 \$ 7,687

29 Health Excellence Fund \$ 26,090,316 \$ 26,179,101

30 Health Trust Fund \$ 590,522 \$ 3,053,599

31 Tobacco Tax Medicaid Match Fund \$ 1,443,691 \$ 1,539,767

32 Louisiana Fund \$ 7,614,417 \$ 5,622,420

33 Louisiana Medical Assistance Trust Fund \$ 250,563,436 \$ 149,720,819

34 Federal Funds \$ 5,657,415,266 \$ 4,039,550,062

35 TOTAL MEANS OF FINANCING
 36 (DISCRETIONARY) \$ 7,144,521,005 \$ 4,494,049,678

37 Expenditure Controls:

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

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

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

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

4 Public provider participation in financing:
5 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
6 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
7 Title XIX claim payments and provide certification of incurred uncompensated care costs
8 (UCC) that qualify for public expenditures which are eligible for federal financial
9 participation under Title XIX of the Social Security Act to the department. The certification
10 for Title XIX claims payment match and the certification of UCC shall be in a form
11 satisfactory to the department and provided to the department no later than October 1, 2018.
12 Non-state public hospitals, that fail to make such certifications by October 1, 2018, may not
13 receive Title XIX claim payments or any UCC payments until the department receives the
14 required certifications. The Department may exclude certain non-state public hospitals from
15 this requirement in order to implement alternative supplemental payment initiatives or
16 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
17 changed its designation from a non-profit private hospital to a non-state public hospital
18 between January 1, 2010 and June 30, 2014.

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

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$	0	\$	0
24	Operating Expenses	\$	0	\$	0
25	Professional Services	\$	0	\$	0
26	Other Charges	\$11,951,198,596		\$	9,618,739,326
27	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
28	TOTAL BY EXPENDITURE CATEGORY		<u>\$11,951,198,596</u>		<u>\$ 9,618,739,326</u>

29 Cost reports shall not include any attorney fees paid by public/private partnership hospitals
30 for any anti-trust lawsuits against the state or any public or private entity.

31 The commissioner of administration is hereby authorized and directed to adjust the means
32 of financing for this agency by reducing the appropriation out of the State General Fund by
33 Statutory Dedications out of the Tobacco Medicaid Match Fund by \$4,013,758.

34 EXPENDITURES:

35	Payment to the Uncompensated Care Costs		
36	Program for hospitals		<u>\$ 201,869,084</u>
37	TOTAL EXPENDITURES		<u>\$ 201,869,084</u>

38 MEANS OF FINANCE:

39	State General Fund by:		
40	Fees & Self-generated Revenues	\$	66,857,370
41	Federal Funds	\$	<u>135,011,714</u>
42	TOTAL MEANS OF FINANCING		<u>\$ 201,869,084</u>

43 The commissioner of administration is hereby authorized and directed to adjust the means
44 of financing for this agency by reducing the appropriation out the State General Fund by
45 Statutory Dedications out of the Health Excellence Fund by \$508,201.

1	EXPENDITURES:	
2	Payments to Private Providers Program	\$ 1,401,882,268
3	Uncompensated Care Costs Program	\$ <u>783,877,517</u>
4	TOTAL EXPENDITURES	\$ <u>2,185,699,537</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 535,537,012
7	State General Fund by:	
8	Interagency Transfers	\$ 16,549,692
9	Fees & Self-generated Revenues	\$ 49,663,174
10	Statutory Dedications:	
11	Health Trust Fund	\$ 5,330,000
12	Hospital Stabilization Fund	\$ 13,138,314
13	Louisiana Medical Assistance Trust Fund	\$ 109,056,168
14	Medicaid Trust Fund for the Elderly	\$ 19,020,507
15	New Opportunities Waiver Fund	\$ 12,127,549
16	Federal Funds	\$ <u>1,425,277,121</u>
17	TOTAL MEANS OF FINANCING	\$ <u>2,185,699,537</u>

18 The commissioner of administration is hereby authorized and directed to adjust the means
 19 of financing for this agency by reducing the appropriation out of the State General Fund
 20 (Direct) by \$4,240,962 for the Medicare Buy-Ins and Supplements Program.

21 The commissioner of administration is hereby authorized and directed to adjust the means
 22 of financing for this agency to incorporate reforms in the Medicaid eligibility process in
 23 Fiscal Year 2018-2019 that will reduce the reasonable compatibility standard from 25
 24 percent to 10 percent and begin the utilization of income tax data as a tool in the eligibility
 25 determination process by reducing the appropriation out of the State General Fund (Direct)
 26 by \$20,948,852, the appropriation out of the State General Fund by Statutory Dedications
 27 out of the Louisiana Medical Assistance Trust Fund by \$9,703,340, and the appropriation
 28 out of Federal Funds by \$145,183,207. Provided, further, beginning on August 15, 2018, the
 29 department shall submit monthly reports to the Joint Legislative Committee on the Budget
 30 detailing the progress made in the implementation of the reforms, the reductions in
 31 expenditures being generated by these changes to the eligibility process by means of
 32 financing, the number of cases undergoing additional review due to the reforms, and the
 33 number of individuals being denied eligibility each month either on their initial application
 34 or annual redetermination attributable to said process changes.

35 Provided, however, that of the total appropriated herein for Medical Vendor Payments, the
 36 secretary may establish a quality-based reimbursement methodology for non-state
 37 intermediate care facilities for the developmentally disabled providing complex medical and
 38 behavioral care to adults and pediatric individuals as of July 1, 2018.

39 The commissioner of administration is hereby authorized and directed to adjust the means
 40 of financing for this agency by reducing the appropriation out of the State General Fund
 41 (Direct) by \$4,000,000 and the appropriation out of Federal Funds by \$7,428,571 for the
 42 Payments to Private Providers Program.

43 **09-307 OFFICE OF THE SECRETARY**

44	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
45	Management and Finance Program-		
46	Authorized Positions	(406)	(408)
47	Nondiscretionary Expenditures	\$ 11,606,724	\$ 12,017,737
48	Discretionary Expenditures	\$ 68,538,838	\$ 67,391,102

49 **Program Description:** *Provides management, supervision and support services for: Legal*
 50 *Services; Media and Communications; Executive Administration; Fiscal Management;*

1 *Planning and Budget; Governor’s Council on Physical Fitness and Sports; Minority Health*
2 *Access and Planning; Health Standards; Program Integrity and Internal Audit.*

3 TOTAL EXPENDITURES \$ 80,145,562 \$ 79,408,839

4 MEANS OF FINANCE
5 (NONDISCRETIONARY):

6 State General Fund (Direct) \$ 6,076,941 \$ 6,487,954

7 State General Fund by:

8 Interagency Transfers \$ 5,529,783 \$ 5,529,783

9 TOTAL MEANS OF FINANCING
10 (NONDISCRETIONARY) \$ 11,606,724 \$ 12,017,737

11 MEANS OF FINANCE (DISCRETIONARY):

12 State General Fund (Direct) \$ 39,823,364 \$ 38,280,512

13 State General Fund by:

14 Interagency Transfers \$ 6,809,885 \$ 6,777,168

15 Fees & Self-generated Revenues \$ 2,650,601 \$ 2,650,601

16 Statutory Dedication:

17 Medical Assistance Program Fraud

18 Detection Fund \$ 1,223,390 \$ 1,651,223

19 Nursing Home Residents’ Trust Fund \$ 150,000 \$ 150,000

20 Federal Funds \$ 17,881,598 \$ 17,881,598

21 TOTAL MEANS OF FINANCING
22 (DISCRETIONARY) \$ 68,538,838 \$ 67,391,102

23 BY EXPENDITURE CATEGORY:

24 Personal Services \$ 42,672,216 \$ 44,238,234

25 Operating Expenses \$ 1,361,539 \$ 1,361,539

26 Professional Services \$ 2,170,804 \$ 2,170,804

27 Other Charges \$ 33,941,003 \$ 31,638,262

28 Acquisitions/Major Repairs \$ 0 \$ 0

29 TOTAL BY EXPENDITURE CATEGORY \$ 80,145,562 \$ 79,408,839

30 No licensed facility which is prohibited from participating in the Medicaid Program set forth
31 in 42 U.S.C. 1396, shall be assessed or levied any fee for the hospital stabilization authorized
32 in Article VII, Section 10.13 of the Constitution of Louisiana, unless not approved by CMS.

33 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

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

35 South Central Louisiana Human Services Authority

36 Authorized Other Charges Positions (146) (145)

37 Nondiscretionary Expenditures \$ 565,980 \$ 469,108

38 Discretionary Expenditures \$ 21,607,025 \$ 22,115,476

39 **Program Description:** *South Central Louisiana Human Services Authority provides access*
40 *for individuals with behavioral health and developmental disabilities to integrated primary*
41 *care and community based services while promoting wellness, recovery and independence*
42 *through education and the choice of a broad range of programmatic and community*
43 *resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the*
44 *Baptist, St. Mary and Terrebonne.*

45 TOTAL EXPENDITURES \$ 22,173,005 \$ 22,584,584

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 565,980	\$ 469,108
4	TOTAL MEANS OF FINANCE		
5	(NONDISCRETIONARY)	<u>\$ 565,980</u>	<u>\$ 469,108</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 14,183,777	\$ 14,914,742
8	State General Fund by:		
9	Interagency Transfers	\$ 4,582,068	\$ 4,359,554
10	Fees & Self-generated Revenues	<u>\$ 2,841,180</u>	<u>\$ 2,841,180</u>
11	TOTAL MEANS OF FINANCE		
12	(DISCRETIONARY)	<u>\$ 21,607,025</u>	<u>\$ 22,115,476</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 2,343,065	\$ 2,343,065
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 19,790,057	\$ 20,241,519
18	Acquisitions/Major Repairs	<u>\$ 39,883</u>	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,173,005</u>	<u>\$ 22,584,584</u>

20 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Northeast Delta Human Services Authority		
23	Authorized Other Charges Positions	(111)	(101)
24	Nondiscretionary Expenditures	\$ 419,806	\$ 26,076
25	Discretionary Expenditures	<u>\$ 13,437,920</u>	<u>\$ 14,222,874</u>

26 **Program Description:** *The mission of the Northeast Delta Human Services Authority is to*
 27 *increase public awareness of and to provide access for individuals with behavioral health*
 28 *and developmental disabilities to integrated community based services while promoting*
 29 *wellness, recovery and independence through education and the choice of a broad range of*
 30 *programmatic and community resources for the parishes of Jackson, Lincoln, Union,*
 31 *Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin,*
 32 *and Tensas.*

33	TOTAL EXPENDITURES	<u>\$ 13,857,726</u>	<u>\$ 14,248,950</u>
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34	MEANS OF FINANCE		
35	(NONDISCRETIONARY)		
36	State General Fund (Direct)	\$ 419,806	\$ 26,076

37	TOTAL MEANS OF FINANCE		
38	(NONDISCRETIONARY)	<u>\$ 419,806</u>	<u>\$ 26,076</u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 9,234,342	\$ 10,269,958
41	State General Fund by:		
42	Interagency Transfers	\$ 3,429,734	\$ 3,179,072
43	Fees & Self-generated Revenues	<u>\$ 773,844</u>	<u>\$ 773,844</u>

44	TOTAL MEANS OF FINANCE		
45	(DISCRETIONARY)	<u>\$ 13,437,920</u>	<u>\$ 14,222,874</u>

46	BY EXPENDITURE CATEGORY:		
47	Personal Services	\$ 0	\$ 0
48	Operating Expenses	\$ 0	\$ 0
49	Professional Services	\$ 0	\$ 0

1	Other Charges	\$ 13,857,726	\$ 14,248,950
2	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
3	TOTAL BY EXPENDITURE CATEGORY	\$ <u>13,857,726</u>	\$ <u>14,248,950</u>

4 **09-320 OFFICE OF AGING AND ADULT SERVICES**

5	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
6	Administration Protection and Support -		
7	Authorized Positions	(150)	(161)
8	Authorized Other Charges Positions	(20)	(8)
9	Nondiscretionary Expenditures	\$ 3,761,472	\$ 8,265,102
10	Discretionary Expenditures	\$ 24,192,553	\$ 22,716,565

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

14	Villa Feliciano Medical Complex -		
15	Authorized Positions	(221)	(221)
16	Nondiscretionary Expenditures	\$ 2,081,819	\$ 2,081,819
17	Discretionary Expenditures	\$ 20,306,455	\$ 21,309,335

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

21	Auxiliary Account -		
22	Authorized Positions	(0)	(0)
23	Nondiscretionary Expenditures	\$ 0	\$ 0
24	Discretionary Expenditures	\$ <u>60,000</u>	\$ <u>60,000</u>

25 **Program Description:** *Provides residents with opportunities to participate in therapeutic*
 26 *activities as approved by their treatment teams. It also provides therapeutic and social*
 27 *activities to create a homelike atmosphere and environment for residents.*

28	TOTAL EXPENDITURES	\$ <u>50,402,299</u>	\$ <u>54,432,821</u>
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29 MEANS OF FINANCE
 30 (NONDISCRETIONARY):

31	State General Fund (Direct)	\$ 3,761,472	\$ 4,576,804
32	State General Fund by:		
33	Interagency Transfers	\$ 2,081,819	\$ 5,770,117

34 TOTAL MEANS OF FINANCING
 35 (NONDISCRETIONARY)

		\$ <u>5,843,291</u>	\$ <u>10,346,921</u>
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36 MEANS OF FINANCE (DISCRETIONARY):

37	State General Fund (Direct)	\$ 11,965,136	\$ 15,210,658
38	State General Fund by:		
39	Interagency Transfers	\$ 27,609,016	\$ 23,890,386
40	Fees & Self-generated Revenues	\$ 1,197,437	\$ 1,197,437
41	Statutory Dedications:		
42	Traumatic Head and Spinal Cord		
43	Injury Trust Fund	\$ 1,934,428	\$ 1,934,428
44	Nursing Home Residents' Trust Fund	\$ 1,400,000	\$ 1,400,000
45	Federal Funds	\$ <u>452,991</u>	\$ <u>452,991</u>

46 TOTAL MEANS OF FINANCING
 47 (DISCRETIONARY)

		\$ <u>44,559,008</u>	\$ <u>44,085,900</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 30,118,701	\$ 32,729,467
3	Operating Expenses	\$ 4,925,913	\$ 5,976,283
4	Professional Services	\$ 804,958	\$ 943,588
5	Other Charges	\$ 14,347,276	\$ 14,678,483
6	Acquisitions/Major Repairs	\$ 205,451	\$ 105,000

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 50,402,299</u>	<u>\$ 54,432,821</u>
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8	Payable out of the State General Fund (Direct)		
9	for monitoring and management of the Medicaid		
10	Long-term Care Services program, including		
11	five positions		\$ 406,351

12	Payable out of the State General Fund		
13	by Interagency Transfers for monitoring		
14	and managing the Medicaid Long-term		
15	Personal Care Services Program		\$ 233,379

16 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

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

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

25	TOTAL EXPENDITURES	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>
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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 (Direct)	\$ 1,583,085	\$ 1,637,234
31	State General Fund by:		
32	Interagency Transfers	<u>\$ 74,900</u>	<u>\$ 49,900</u>

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

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 837,818	\$ 916,509
37	Operating Expenses	\$ 239,261	\$ 239,261
38	Professional Services	\$ 337,531	\$ 337,531
39	Other Charges	\$ 204,467	\$ 187,396
40	Acquisitions/ Major Repairs	\$ 2,908	\$ 6,437

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

1 Payable out of the State General Fund
 2 by Interagency Transfers from the Office of Public
 3 Health for a phone system in the call center \$ 140,000

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	<u>\$ 0</u>	<u>\$ 136,992</u>

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:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
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

41 MEANS OF FINANCE (DISCRETIONARY):			
42 State General Fund (Direct)	\$ 31,264,454	\$	27,164,205
43 State General Fund by:			
44 Interagency Transfers	\$ 29,340,534	\$	47,072,135
45 Fees & Self-Generated	\$ 312,590	\$	312,590
46 Statutory Dedications:			
47 Compulsive & Problem Gaming Fund	\$ 2,583,873	\$	2,583,873
48 Health Care Facility Fund	\$ 147,032	\$	816,023

1	Tobacco Tax Health Care Fund	\$ 2,370,892	\$ 2,368,152
2	Federal Funds	<u>\$ 53,446,306</u>	<u>\$ 53,038,872</u>

3	TOTAL MEANS OF FINANCE		
4	(DISCRETIONARY)	<u>\$ 119,465,681</u>	<u>\$ 133,355,850</u>

5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$ 123,379,488	\$ 142,608,414
7	Operating Expenses	\$ 20,234,533	\$ 20,333,560
8	Professional Services	\$ 7,219,133	\$ 7,423,668
9	Other Charges	\$ 85,666,224	\$ 86,525,999
10	Acquisitions/ Major Repairs	<u>\$ 288,299</u>	<u>\$ 1,747,884</u>

11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 236,787,637</u>	<u>\$ 258,639,525</u>
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12	Payable out of the State General Fund (Direct)		
13	for behavioral health services		\$ 1,331,467

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

17	Payable out of the State General Fund (Direct)		
18	for monitoring and management of Medicaid		
19	drug and alcohol abuse residential and outpatient		
20	treatment services, including four positions		\$ 172,009

21	Payable out of the State General Fund (Direct)		
22	for monitoring and management of the provision of		
23	inpatient psychiatric beds for the uninsured under		
24	the Office of Behavioral Health's public		
25	private partnerships, including two positions		\$ 134,271

26 The commissioner of administration is hereby authorized and directed to adjust the means
27 of financing for this agency by reducing the appropriation out of the State General Fund by
28 Statutory Dedications out of the Tobacco Tax Health Care Fund by \$55,613.

29	Payable out of Federal Funds for the		
30	monitoring and managing of the Medicaid		
31	drug and alcohol abuse residential and		
32	outpatient treatment services		\$ 172,009

33	Payable out of Federal Funds for the		
34	monitoring and managing of the provision		
35	of inpatient psychiatric beds for the		
36	uninsured under the Office of Behavioral		
37	Health's public private partnerships		\$ 134,271

38 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

39	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
40	Administration Program -		
41	Authorized Positions	(13)	(13)
42	Nondiscretionary Expenditures	\$ 899,251	\$ 851,523
43	Discretionary Expenditures	\$ 1,935,988	\$ 2,038,739

44 **Program Description:** *Provides effective and responsive leadership of the developmental*
45 *disabilities services system. The Administration Program provides system design, policy*

1 *direction, administrative support functions, and operational oversight for the four waiver*
2 *services, the state-operated supports and services center, and resource centers.*

3	Community-Based Program -			
4	Authorized Positions		(48)	(46)
5	Nondiscretionary Expenditures	\$	272,678	\$ 314,910
6	Discretionary Expenditures	\$	24,709,192	\$ 24,716,572

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

16	Pinecrest Supports and Services Center -			
17	Authorized Positions		(1,422)	(1,422)
18	Nondiscretionary Expenditures	\$	10,110,203	\$ 10,110,203
19	Discretionary Expenditures	\$	113,699,891	\$ 114,912,114

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

41	Auxiliary Account -			
42	Authorized Positions		(4)	(4)
43	Nondiscretionary Expenditures	\$	0	\$ 0
44	Discretionary Expenditures	\$	578,085	\$ 596,907

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

47	TOTAL EXPENDITURES		<u>\$ 152,205,288</u>	<u>\$ 153,540,968</u>
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48	MEANS OF FINANCE			
49	(NONDISCRETIONARY):			
50	State General Fund (Direct)	\$	1,171,929	\$ 1,166,433

1	State General Fund by:		
2	Interagency Transfers	\$ 10,110,203	\$ 10,110,203
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 11,282,132</u>	<u>\$ 11,276,636</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$ 21,710,735	\$ 21,739,705
7	State General Fund by:		
8	Interagency Transfers	\$ 108,341,606	\$ 109,468,786
9	Fees & Self-generated Revenues	\$ 4,114,964	\$ 4,233,786
10	Federal Funds	<u>\$ 6,755,851</u>	<u>\$ 6,822,055</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 140,923,156</u>	<u>\$ 142,264,332</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 105,637,152	\$ 106,060,980
15	Operating Expenses	\$ 10,729,057	\$ 10,786,334
16	Professional Services	\$ 6,337,791	\$ 6,337,791
17	Other Charges	\$ 28,212,892	\$ 29,115,050
18	Acquisitions/Major Repairs	<u>\$ 1,288,396</u>	<u>\$ 1,240,813</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 152,205,288</u>	<u>\$ 153,540,968</u>
20	Payable out of the State General Fund (Direct)		
21	for monitoring and management of the Supports		
22	and Children's Choice Waiver programs,		
23	including two positions		\$ 92,877
24	09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY		
25	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
26	Imperial Calcasieu Human Services Authority		
27	Authorized Other Charges Positions	(82)	(82)
28	Nondiscretionary Expenditures	\$ 862,934	\$ 195,823
29	Discretionary Expenditures	<u>\$ 10,298,191</u>	<u>\$ 11,472,223</u>
30	Program Description: <i>The mission of Imperial Calcasieu Human Services Authority is to</i>		
31	<i>ensure that citizen with mental health, addictions, and developmental challenges residing</i>		
32	<i>in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are</i>		
33	<i>empowered, and self-determination is valued such that individuals live satisfying, hopeful,</i>		
34	<i>and contributing lives.</i>		
35	TOTAL EXPENDITURES	<u>\$ 11,161,125</u>	<u>\$ 11,668,046</u>
36	MEANS OF FINANCE		
37	(NONDISCRETIONARY):		
38	State General Fund (Direct)	<u>\$ 862,934</u>	<u>\$ 195,823</u>
39	TOTAL MEANS OF FINANCE		
40	(NONDISCRETIONARY)	<u>\$ 862,934</u>	<u>\$ 195,823</u>
41	MEANS OF FINANCE (DISCRETIONARY):		
42	State General Fund (Direct)	\$ 6,717,966	\$ 7,891,998
43	State General Fund by:		
44	Interagency Transfers	\$ 2,088,939	\$ 2,088,939

1	Fees & Self-generated Revenues	\$ 1,091,337	\$ 1,091,337
2	Federal Funds	\$ 399,949	\$ 399,949
3	TOTAL MEANS OF FINANCE		
4	(DISCRETIONARY)	<u>\$ 10,298,191</u>	<u>\$ 11,472,223</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 11,161,125	\$ 11,668,046
10	Acquisitions/Major Repairs	\$ 0	\$ 0
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,161,125</u>	<u>\$ 11,668,046</u>

12 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

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

18 **Program Description:** *The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health*
 19 *and developmental disabilities to integrated community-based services while promoting*
 20 *wellness, recovery and independence through education and the choice of a broad range of*
 21 *programmatic and community resources, for the parishes of Grant, Winn, LaSalle,*
 22 *Catahoula, Concordia, Avoyelles, Rapides and Vernon.*
 23

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

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

30	MEANS OF FINANCE (DISCRETIONARY):		
31	State General Fund (Direct)	\$ 8,999,449	\$ 9,464,641
32	State General Fund by:		
33	Interagency Transfers	\$ 4,055,251	\$ 3,816,387
34	Fees & Self-generated Revenues	\$ 1,502,783	\$ 1,502,783

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

37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 0	\$ 0
39	Operating Expenses	\$ 0	\$ 0
40	Professional Services	\$ 0	\$ 0
41	Other Charges	\$ 15,000,856	\$ 14,992,140
42	Acquisitions/Major Repairs	\$ 0	\$ 0
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,856</u>	<u>\$ 14,992,140</u>

1 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Northwest Louisiana Human Services District		
4	Authorized Other Charges Positions	(99)	(98)
5	Nondiscretionary Expenditures	\$ 229,192	\$ 100,470
6	Discretionary Expenditures	<u>\$ 13,041,977</u>	<u>\$ 13,602,839</u>

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

13	TOTAL EXPENDITURES	<u>\$ 13,271,169</u>	<u>\$ 13,703,309</u>
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14	MEANS OF FINANCE		
15	(NONDISCRETIONARY):		
16	State General Fund (Direct)	<u>\$ 229,192</u>	<u>\$ 100,470</u>

17	TOTAL MEANS OF FINANCE		
18	(NONDISCRETIONARY)	<u>\$ 229,192</u>	<u>\$ 100,470</u>

19	MEANS OF FINANCE (DISCRETIONARY):		
20	State General Fund (Direct)	\$ 7,101,422	\$ 7,570,216
21	State General Fund by:		
22	Interagency Transfers	\$ 4,440,555	\$ 4,532,623
23	Fees & Self-generated Revenues	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

24	TOTAL MEANS OF FINANCE		
25	(DISCRETIONARY)	<u>\$ 13,041,977</u>	<u>\$ 13,602,839</u>

26	BY EXPENDITURE CATEGORY:		
27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 0	\$ 0
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 13,271,169	\$ 13,703,309
31	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,271,169</u>	<u>\$ 13,703,309</u>

33 **SCHEDULE 10**

34 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

1 The commissioner of administration is hereby authorized and directed to reduce the means
 2 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 3 Budget Recommendation level by 24.2 percent (\$34,712,518). The commissioner of
 4 administration is further authorized and directed to adjust any other means of finance
 5 contained in this Schedule that would be affected by a reduction in State General Fund
 6 (Direct).

7 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

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

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

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

24 **Program Description:** *Provides for the public child welfare functions of the state,*
 25 *including prevention services that promote safety and the well-being of children to prevent*
 26 *child abuse and neglect; child protective services; family strengthening and support*
 27 *services; stability and permanence for foster children in the state's custody; and provides*
 28 *adoption placement services for foster children; foster and adoptive recruitment and*
 29 *training of foster and adoptive parents, and subsidies for adoptive parents of special needs*
 30 *children.*

31 Division of Family Support -		
32 Authorized Positions	(1,838)	(1,888)
33 Nondiscretionary Expenditures	\$ 83,342,202	\$ 92,654,969
34 Discretionary Expenditures	<u>\$ 203,235,977</u>	<u>\$ 242,615,496</u>

35 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 36 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
 37 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
 38 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 39 *to child day care and transportation providers, and for various supportive services for*
 40 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 41 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 42 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
 43 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
 44 *responsible for the Customer Service Call Center and monitoring domestic violence services*
 45 *contracts. Administers the Supplemental Nutrition Assistance Program (SNAP.) SNAP*
 46 *recipients receive benefits directly from the federal government. Child support enforcement*
 47 *payments are held in trust by the agency for the custodial parent and do not flow through*
 48 *the agency's budget.*

49 TOTAL EXPENDITURES	<u>\$ 776,965,163</u>	<u>\$ 778,223,704</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 61,550,416	\$ 61,374,240
3	State General Fund by:		
4	Interagency Transfers	\$ 3,211,203	\$ 3,211,203
5	Fees & Self-generated Revenues	\$ 17,517,760	\$ 17,517,760
6	Statutory Dedications:		
7	Fraud Detection Fund	\$ 319,865	\$ 319,865
8	Children’s Trust Fund	\$ 4,180	\$ 0
9	Battered Women Shelter Fund	\$ 92,753	\$ 92,753
10	Federal Funds	<u>\$ 308,123,250</u>	<u>\$ 307,795,462</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 390,819,427</u>	<u>\$ 390,311,283</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 112,709,938	\$ 131,003,179
15	State General Fund by:		
16	Interagency Transfers	\$ 46,884,088	\$ 23,688,530
17	Fees & Self-generated Revenues	\$ 420,000	\$ 874,850
18	Statutory Dedications:		
19	Fraud Detection Fund	\$ 54,429	\$ 54,429
20	SNAP Fraud and Abuse Detection		
21	and Prevention Fund	\$ 10,000	\$ 10,000
22	Federal Funds	<u>\$ 226,067,281</u>	<u>\$ 232,281,433</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 386,145,736</u>	<u>\$ 387,912,421</u>
25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 295,458,619	\$ 305,142,469
27	Operating Expenses	\$ 34,696,141	\$ 33,426,909
28	Professional Services	\$ 11,550,117	\$ 11,550,117
29	Other Charges	\$ 433,760,286	\$ 468,868,609
30	Acquisitions/Major Repairs	<u>\$ 1,500,000</u>	<u>\$ 511,500</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 776,965,163</u>	<u>\$ 819,499,604</u>

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

34 The commissioner of administration is hereby authorized and directed to reduce the means
 35 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 36 Budget Recommendation level by 24.2 percent (\$2,111,043). The commissioner of
 37 administration is further authorized and directed to adjust any other means of finance
 38 contained in this Schedule that would be affected by a reduction in State General Fund
 39 (Direct).

11-431 OFFICE OF THE SECRETARY

41	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
42	Executive -		
43	Authorized Positions	(46)	(40)
44	Nondiscretionary Expenditures	\$ 2,553,121	\$ 1,100,581
45	Discretionary Expenditures	<u>\$ 14,103,807</u>	<u>\$ 13,990,910</u>

46 **Program Description:** *Provides the leadership, guidance, and coordination to ensure*
 47 *consistency within the Department as well as externally; promotes the Department,*

1 *implements the Governor's and Legislature's directives and functions as Louisiana's natural*
2 *resources ambassador to the world.*

3	TOTAL EXPENDITURES	\$	<u>16,656,928</u>	\$	<u>15,091,491</u>
4	MEANS OF FINANCE				
5	(NONDISCRETIONARY):				
6	State General Fund (Direct)	\$	44,899	\$	38,213
7	State General Fund by:				
8	Interagency Transfers	\$	2,232,392	\$	884,158
9	Fees & Self-generated Revenues	\$	112,386	\$	30,816
10	Statutory Dedications:				
11	Oilfield Site Restoration Fund	\$	5,292	\$	5,459
12	Federal Funds	\$	<u>158,152</u>	\$	<u>141,935</u>
13	TOTAL MEANS OF FINANCING				
14	(NONDISCRETIONARY)	\$	<u>2,553,121</u>	\$	<u>1,100,581</u>
15	MEANS OF FINANCE: (DISCRETIONARY):				
16	State General Fund (Direct)	\$	390,463	\$	693,066
17	State General Fund by:				
18	Interagency Transfers	\$	2,889,605	\$	3,816,783
19	Fees & Self-generated Revenues	\$	148,253	\$	229,823
20	Statutory Dedications:				
21	Fishermen's Gear Compensation Fund	\$	632,000	\$	632,000
22	Oilfield Site Restoration Fund	\$	7,705,560	\$	6,467,845
23	Federal Funds	\$	<u>2,337,926</u>	\$	<u>2,151,393</u>
24	TOTAL MEANS OF FINANCING				
25	(DISCRETIONARY)	\$	<u>14,103,807</u>	\$	<u>13,990,910</u>
26	BY EXPENDITURE CATEGORY:				
27	Personal Services	\$	5,594,097	\$	5,245,507
28	Operating Expenses	\$	5,386,876	\$	5,712,465
29	Professional Services	\$	76,977	\$	76,977
30	Other Charges	\$	5,598,978	\$	4,056,542
31	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>16,656,928</u>	\$	<u>15,091,491</u>

33 **11-432 OFFICE OF CONSERVATION**

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

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

42	TOTAL EXPENDITURES	\$	<u>21,880,702</u>	\$	<u>23,155,301</u>
43	MEANS OF FINANCE				
44	(NONDISCRETIONARY):				
45	State General Fund (Direct)	\$	336,495	\$	170,133
46	State General Fund by:				
47	Interagency Transfers	\$	247,222	\$	36,985

1	Statutory Dedications:		
2	Oil and Gas Regulatory Fund	\$ 995,912	\$ 1,320,894
3	Federal Funds	<u>\$ 92,233</u>	<u>\$ 51,780</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 1,671,862</u>	<u>\$ 1,579,792</u>
6	MEANS OF FINANCE: (DISCRETIONARY)		
7	State General Fund (Direct)	\$ 3,116,853	\$ 3,011,089
8	State General Fund by:		
9	Interagency Transfers	\$ 466,169	\$ 657,325
10	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
11	Statutory Dedications:		
12	Underwater Obstruction Removal Fund	\$ 250,000	\$ 250,000
13	Oil and Gas Regulatory Fund	\$ 13,396,142	\$ 14,968,377
14	Federal Funds	<u>\$ 2,960,676</u>	<u>\$ 2,669,718</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 20,208,840</u>	<u>\$ 21,575,509</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 15,316,059	\$ 15,624,940
19	Operating Expenses	\$ 1,016,005	\$ 931,396
20	Professional Services	\$ 52,392	\$ 59,618
21	Other Charges	\$ 4,902,808	\$ 5,863,097
22	Acquisitions/Major Repairs	<u>\$ 593,438</u>	<u>\$ 800,032</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,880,702</u>	<u>\$ 23,279,083</u>
24	11-434 OFFICE OF MINERAL RESOURCES		
25	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
26	Mineral Resources Management -		
27	Authorized Positions	(61)	(57)
28	Nondiscretionary Expenditures	\$ 611,504	\$ 942,894
29	Discretionary Expenditures	<u>\$ 11,023,424</u>	<u>\$ 9,889,979</u>
30	Program Description:		
31	<i>Prudently manages state-owned lands and water bottoms by</i>		
32	<i>managing and administering mineral and renewable energy assets in an environmentally-</i>		
33	<i>sound manner, primarily through the production and development of oil, gas, and alternative</i>		
34	<i>energy resources. These functions are performed under the authority and direction of the</i>		
35	<i>State Mineral and Energy Board.</i>		
36	TOTAL EXPENDITURES	<u>\$ 11,634,928</u>	<u>\$ 10,832,873</u>
37	MEANS OF FINANCE		
38	(NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 611,504	\$ 493,969
40	State General Fund by:		
41	Statutory Dedications:		
42	Oilfield Site Restoration Fund	<u>\$ 0</u>	<u>\$ 448,925</u>
43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 611,504</u>	<u>\$ 942,894</u>
45	MEANS OF FINANCE: (DISCRETIONARY)		
46	State General Fund (Direct)	\$ 4,674,130	\$ 4,764,578
47	State General Fund by:		
48	Interagency Transfers	\$ 300,000	\$ 550,000

1	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
2	Statutory Dedications:		
3	Mineral and Energy Operation Fund	\$ 6,029,294	\$ 4,555,401
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	\$ 11,023,424	\$ 9,889,979
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 6,014,666	\$ 6,306,647
8	Operating Expenses	\$ 579,815	\$ 595,795
9	Professional Services	\$ 241,927	\$ 191,559
10	Other Charges	\$ 4,738,520	\$ 3,738,872
11	Acquisitions/Major Repairs	\$ 60,000	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	\$ 11,634,928	\$ 10,832,873
13	11-435 OFFICE OF COASTAL MANAGEMENT		
14	EXPENDITURES:	FY 18 EOB	FY 19 REC
15	Coastal Management -		
16	Authorized Positions	(44)	(43)
17	Nondiscretionary Expenditures	\$ 269,359	\$ 454,931
18	Discretionary Expenditures	\$ 5,819,363	\$ 5,721,887
19	Program Description:		
20	<i>Conserves, protects, manages, and enhances or restores Louisiana's</i>		
21	<i>coastal resources. Implements the Louisiana Coastal Resources Program (LCRP),</i>		
22	<i>established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's</i>		
23	<i>federally approved coastal zone management program. The OCM also coordinates with</i>		
24	<i>various federal and state task forces, other federal and state agencies, the Office of the</i>		
25	<i>Governor, the public, the Louisiana Legislature, and the Louisiana Congressional</i>		
26	<i>Delegation on matters relating to the protection, conservation, enhancement, and</i>		
27	<i>management of Louisiana's coastal resources. Its clients include the U.S. Congress,</i>		
28	<i>legislature, federal agencies, state agencies, the citizens, and political subdivision of the</i>		
29	<i>coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of</i>		
30	<i>Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's</i>		
31	TOTAL EXPENDITURES	\$ 6,088,722	\$ 6,176,818
32	MEANS OF FINANCE		
33	(NONDISCRETIONARY):		
34	State General Fund by:		
35	Interagency Transfers	\$ 175,956	\$ 392,598
36	Statutory Dedications:		
37	Oil Spill Contingency Fund	\$ 14,640	\$ 4,897
38	Coastal Resources Trust Fund	\$ 14,639	\$ 14,693
39	Federal Funds	\$ 64,124	\$ 42,743
40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	\$ 269,359	\$ 454,931
42	MEANS OF FINANCE: (DISCRETIONARY):		
43	State General Fund (Direct)	\$ 246,673	\$ 246,673
44	State General Fund by:		
45	Interagency Transfers	\$ 2,680,816	\$ 2,479,021
46	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
47	Statutory Dedications:		
48	Oil Spill Contingency Fund	\$ 188,724	\$ 198,502

1	Coastal Resources Trust Fund	\$ 531,960	\$ 577,343
2	Federal Funds	\$ 2,152,190	\$ 2,201,348
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	\$ 5,819,363	\$ 5,721,887
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 4,531,861	\$ 4,620,750
7	Operating Expenses	\$ 232,350	\$ 276,843
8	Professional Services	\$ 0	\$ 60,000
9	Other Charges	\$ 1,324,511	\$ 1,171,225
10	Acquisitions/Major Repairs	\$ 0	\$ 48,000
11	TOTAL BY EXPENDITURE CATEGORY	\$ 6,088,722	\$ 6,176,818

SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

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

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

12-440 OFFICE OF REVENUE

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

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

37	Alcohol and Tobacco Control -		
38	Authorized Positions	(45)	(45)
39	Nondiscretionary Expenditures	\$ 218,718	\$ 218,718
40	Discretionary Expenditures	\$ 5,982,594	\$ 6,159,755

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

1	Office of Charitable Gaming -		
2	Authorized Positions	(20)	(20)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 2,320,234	\$ 2,371,324

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

9	TOTAL EXPENDITURES	\$ 101,828,563	\$ 98,907,425
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10 MEANS OF FINANCE (NONDISCRETIONARY):

11	State General Fund by:		
12	Fees & Self-generated Revenues from		
13	Prior and Current Year Collections	\$ 9,948,057	\$ 9,000,341

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

16 MEANS OF FINANCE (DISCRETIONARY):

17	State General Fund (Direct)	\$ 33,892,165	\$ 30,669,333
18	State General Fund by:		
19	Interagency Transfers	\$ 285,000	\$ 285,000
20	Fees & Self-generated Revenues from		
21	Prior and Current Year Collections	\$ 57,159,758	\$ 58,402,751
22	Statutory Dedications:		
23	Tobacco Regulation Enforcement Fund	\$ 543,583	\$ 550,000

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

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 65,111,945	\$ 63,201,696
28	Operating Expenses	\$ 7,763,068	\$ 7,347,713
29	Professional Services	\$ 1,791,802	\$ 1,450,458
30	Other Charges	\$ 26,899,932	\$ 26,449,747
31	Acquisitions/Major Repairs	\$ 261,816	\$ 457,811

32	TOTAL BY EXPENDITURE CATEGORY	\$ 101,828,563	\$ 98,907,425
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33	Payable out of the State General Fund		
34	by Fees and Self-generated Revenues to the		
35	Tax Collection Program for personnel services		\$ 1,363,691

36 The commissioner of administration is hereby authorized and directed to adjust the means
37 of finance for the Tax Collection Program by reducing the appropriation out of the State
38 General Fund (Direct) by (\$30,669,333).

39	Payable out of the State General Fund (Direct)		
40	by Fees & Self-generated Revenues from prior		
41	and current year collection to the Tax		
42	Collection Program		\$ 30,669,333

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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

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>
Brownfields Investor Tax Credit	R.S. 47:6021	Negligible

13-856 OFFICE OF ENVIRONMENTAL QUALITY

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

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

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

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

1	Office of Environmental Services -		
2	Authorized Positions	(160)	(156)
3	Nondiscretionary Expenditures	\$ 8,096,683	\$ 8,096,683
4	Discretionary Expenditures	\$ 6,628,718	\$ 6,781,824

5

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

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

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

30	Office of Environmental Assessment -		
31	Authorized Positions	(180)	(188)
32	Nondiscretionary Expenditures	\$ 11,846,841	\$ 11,846,841
33	Discretionary Expenditures	\$ 17,210,181	\$ 15,780,751

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

43	TOTAL EXPENDITURES	<u>\$ 125,036,052</u>	<u>\$ 125,478,774</u>
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44 MEANS OF FINANCE
45 (NONDISCRETIONARY):
46 State General Fund by:

47	Statutory Dedications:		
48	Hazardous Waste Site Cleanup Fund	\$ 190,000	\$ 190,000
49	Environmental Trust Fund	\$ 14,434,220	\$ 16,842,887
50	Clean Water State Revolving Fund	\$ 4,157,000	\$ 1,753,500
51	Waste Tire Management Fund	\$ 23,524	\$ 23,524
52	Federal Funds	<u>\$ 13,920,678</u>	<u>\$ 13,920,678</u>

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund by:		
3	Interagency Transfers	\$ 670,829	\$ 70,829
4	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
5	Statutory Dedications:		
6	Hazardous Waste Site Cleanup Fund	\$ 4,240,337	\$ 3,756,331
7	Environmental Trust Fund	\$ 53,154,270	\$ 54,364,545
8	Waste Tire Management Fund	\$ 11,411,708	\$ 11,976,476
9	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
10	Lead Hazard Reduction Fund	\$ 95,000	\$ 95,000
11	Clean Water State Revolving Fund	\$ 602,000	\$ 602,000
12	Motor Fuels Underground Tank Fund	\$ 15,649,485	\$ 15,649,485
13	Federal Funds	<u>\$ 6,235,237</u>	<u>\$ 5,981,755</u>

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

16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 63,090,877	\$ 66,545,212
18	Operating Expenses	\$ 4,311,396	\$ 4,349,957
19	Professional Services	\$ 4,020,740	\$ 3,725,700
20	Other Charges	\$ 49,345,342	\$ 48,769,197
21	Acquisitions/Major Repairs	<u>\$ 4,267,697</u>	<u>\$ 2,088,708</u>

22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 125,036,052</u>	<u>\$ 125,478,774</u>
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23 Payable out of the State General Fund by
 24 Statutory Dedications out of the Environmental
 25 Trust Fund to the Environmental Assessment
 26 Program to carry out the requirements associated
 27 with the Volkswagen Clean Air Act Civil
 28 Settlement

\$ 8,621,691

29 Payable out of the State General Fund by
 30 Statutory Dedications out of the Environmental
 31 Trust Fund to the Environmental Assessment
 32 Program for a new Mobile Air Monitoring
 33 Laboratory (MAML)

\$ 1,500,000

34 Payable out of the State General Fund
 35 by Statutory Dedications from the Environmental
 36 Trust Fund to the Office of Environmental
 37 Compliance for overtime and on-call pay

\$ 200,000

38 Payable out of the State General Fund
 39 by Statutory Dedications out of the Hazardous
 40 Waste Site Cleanup Fund to the Office of
 41 Environmental Assessment Program to remove or
 42 treat contamination and conduct expedited
 43 removals and site remediation work

\$ 350,000

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

46 The commissioner of administration is hereby authorized and directed to reduce the means
 47 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 48 Budget Recommendation level by 24.2 percent (\$1,792,398). The commissioner of
 49 administration is further authorized and directed to adjust any other means of finance

1 contained in this Schedule that would be affected by a reduction in State General Fund
2 (Direct).

3 **14-474 WORKFORCE SUPPORT AND TRAINING**

4 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
5 Office of the Executive Director -		
6 Authorized Positions	(27)	(26)
7 Nondiscretionary Expenditures	\$ 689,792	\$ 713,001
8 Discretionary Expenditures	\$ 3,640,572	\$ 3,575,225

9 **Program Description:** *To provide leadership and management of all departmental*
10 *programs, to communicate departmental direction, to ensure the quality of services*
11 *provided, and to foster better relations with all stakeholders, thereby increasing awareness*
12 *and use of departmental services.*

13 Office of Management and Finance -		
14 Authorized Positions	(72)	(72)
15 Nondiscretionary Expenditures	\$ 9,377,381	\$ 9,657,142
16 Discretionary Expenditures	\$ 9,341,563	\$ 9,121,849

17 **Program Description:** *To develop, promote and implement the policies and mandates, and*
18 *to provide technical and administrative support, necessary to fulfill the vision and mission*
19 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*
20 *Commission customers include department management, programs and employees, the*
21 *Division of Administration, various federal and state agencies, local political subdivisions,*
22 *citizens of Louisiana, and vendors.*

23 Office of Information Systems -		
24 Authorized Positions	(26)	(26)
25 Nondiscretionary Expenditures	\$ 0	\$ 0
26 Discretionary Expenditures	\$ 16,252,143	\$ 14,884,612

27 **Program Description:** *To provide timely and accurate labor market information to the*
28 *Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of*
29 *this program to collect and analyze labor market and economic data for dissemination to*
30 *assist Louisiana and nationwide job seekers, employers, education, training program*
31 *planners, training program providers, and all other interested persons and organizations*
32 *in making informed workforce decisions.*

33 Office of Workforce Development -		
34 Authorized Positions	(416)	(414)
35 Nondiscretionary Expenditures	\$ 0	\$ 0
36 Discretionary Expenditures	\$ 146,963,336	\$ 141,676,942

37 **Program Description:** *To provide high quality employment, training services, supportive*
38 *services, and other employment related services to businesses and job seekers to develop a*
39 *diversely skilled workforce with access to good paying jobs and to support and protect the*
40 *rights and interests of Louisiana’s workers through the administration and enforcement of*
41 *state worker protection statutes and regulations.*

42 Office of Unemployment Insurance Administration -		
43 Authorized Positions	(240)	(239)
44 Nondiscretionary Expenditures	\$ 0	\$ 0
45 Discretionary Expenditures	\$ 30,599,413	\$ 29,897,961

46 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
47 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
48 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
49 *Compensation Benefits to eligible unemployed workers.*

1	Office of Workers Compensation Administration -		
2	Authorized Positions	(132)	(132)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 14,400,722	\$ 14,880,633

5 **Program Description:** *To establish standards of payment, to utilize and review procedure*
6 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
7 *compliance with state statutes. It is also the mission of this office to educate and influence*
8 *employers and employees in adopting comprehensive safety and health policies, practices*
9 *and procedures, and to collect fees.*

10	Office of the 2 nd Injury Board -		
11	Authorized Positions	(12)	(12)
12	Nondiscretionary Expenditures	\$ 0	\$ 0
13	Discretionary Expenditures	\$ 59,223,119	\$ 59,318,605

14 **Program Description:** *To encourage the employment, re-employment or retention of*
15 *employees with a permanent, partial disability that is an obstacle to employment or*
16 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
17 *workers' compensation benefits when such a worker sustains a subsequent job related*
18 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
19 *employers, and reimburses those clients who have met the perquisites.*

20	TOTAL EXPENDITURES	<u>\$ 290,488,041</u>	<u>\$ 283,725,970</u>
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21 MEANS OF FINANCE (NONDISCRETIONARY):

22	State General Fund by:		
23	Statutory Dedications:		
24	Office of Workers' Compensation		
25	Administrative Fund	\$ 752,762	\$ 622,004
26	Incumbent Worker Training Account	\$ 39,338	\$ 166,834
27	Penalty and Interest Account	\$ 694,234	\$ 717,609
28	Blind Vendors Trust Fund	\$ 18,519	\$ 19,392
29	Federal Funds	\$ 8,562,320	\$ 8,844,304

30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	<u>\$ 10,067,173</u>	<u>\$ 10,370,143</u>

32 MEANS OF FINANCE (DISCRETIONARY):

33	State General Fund (Direct)	\$ 7,399,887	\$ 7,399,887
34	State General Fund by:		
35	Interagency Transfers	\$ 6,595,050	\$ 4,559,450
36	Fees and Self-generated Revenues	\$ 272,219	\$ 272,219
37	Statutory Dedications:		
38	Workers' Compensation Second		
39	Injury Fund	\$ 60,343,766	\$ 60,465,052
40	Office of Workers' Compensation		
41	Administrative Fund	\$ 16,026,357	\$ 16,571,988
42	Incumbent Worker Training Account	\$ 25,552,684	\$ 25,480,289
43	Employment Security Administration		
44	Account	\$ 4,000,000	\$ 4,000,000
45	Penalty and Interest Account	\$ 2,497,965	\$ 2,536,420
46	Blind Vendors Trust Fund	\$ 708,609	\$ 709,022
47	Federal Funds	\$ 157,024,331	\$ 151,361,500

48	TOTAL MEANS OF FINANCING		
49	(DISCRETIONARY)	<u>\$ 280,420,868</u>	<u>\$ 273,355,827</u>

50 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made
51 available from Section 903(d) of the Social Security Act (March 13, 2002) for the

1 automation and administration of the State’s unemployment insurance program and One-
2 Stop system.

3 BY EXPENDITURE CATEGORY:

4	Personal Services	\$ 78,160,593	\$ 80,659,032
5	Operating Expenses	\$ 16,165,755	\$ 13,543,488
6	Professional Services	\$ 7,415,410	\$ 7,415,410
7	Other Charges	\$ 188,746,283	\$ 183,786,056
8	Acquisitions/Major Repairs	\$ 0	\$ 0
9	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 290,488,041</u>	<u>\$ 285,403,986</u>

10 **SCHEDULE 16**

11 **DEPARTMENT OF WILDLIFE AND FISHERIES**

12 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

13	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
14	Management and Finance -		
15	Authorized Positions	(42)	(42)
16	Nondiscretionary Expenditures	\$ 722,882	\$ 690,274
17	Discretionary Expenditures	<u>\$ 11,890,258</u>	<u>\$ 12,704,544</u>

18 **Program Description:** *Performs the financial, licensing, program evaluation, planning,*
19 *and general support service functions for the Department of Wildlife and Fisheries so that*
20 *the department’s mission of conservation of renewable natural resources is accomplished.*

21	TOTAL EXPENDITURES	<u>\$ 12,613,140</u>	<u>\$ 13,394,818</u>
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22 MEANS OF FINANCE
23 (NONDISCRETIONARY):

24	State General Fund by:		
25	Statutory Dedications:		
26	Conservation Fund	<u>\$ 722,882</u>	<u>\$ 690,274</u>

27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	<u>\$ 722,882</u>	<u>\$ 690,274</u>

29 MEANS OF FINANCE (DISCRETIONARY):

30	State General Fund by:		
31	Interagency Transfers	\$ 419,500	\$ 419,500
32	Statutory Dedications:		
33	Conservation Fund	\$ 10,967,544	\$ 11,781,830
34	Louisiana Duck License, Stamp		
35	and Print Fund	\$ 10,450	\$ 10,450
36	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
37	Rockefeller Wildlife Refuge & Game		
38	Preserve Fund	\$ 104,040	\$ 104,040
39	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
40	Federal Funds	<u>\$ 359,315</u>	<u>\$ 359,315</u>

41	TOTAL MEANS OF FINANCING		
42	(DISCRETIONARY)	<u>\$ 11,890,258</u>	<u>\$ 12,704,544</u>

43 BY EXPENDITURE CATEGORY:

44	Personal Services	\$ 4,869,755	\$ 4,990,938
45	Operating Expenses	\$ 3,531,385	\$ 3,531,385

1	Professional Services	\$ 187,767	\$ 187,767
2	Other Charges	\$ 4,004,233	\$ 4,617,228
3	Acquisitions/Major Repairs	\$ 20,000	\$ 67,500
4	TOTAL BY EXPENDITURE CATEGORY	\$ 12,613,140	\$ 13,394,818

5 **16-512 OFFICE OF THE SECRETARY**

6	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
7	Administrative -		
8	Authorized Positions	(21)	(21)
9	Nondiscretionary	\$ 24,269	\$ 24,269
10	Discretionary	\$ 3,113,533	\$ 3,156,045

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

16	Enforcement Program -		
17	Authorized Positions	(257)	(257)
18	Nondiscretionary	\$ 1,900,544	\$ 1,964,814
19	Discretionary	\$ 35,268,536	\$ 36,264,918

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

25	TOTAL EXPENDITURES	\$ 40,306,882	\$ 41,410,046
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26 MEANS OF FINANCE
27 (NONDISCRETIONARY):

28 State General Fund by:

29	Statutory Dedications:		
30	Conservation Fund	\$ 1,924,813	\$ 1,989,083

31 TOTAL MEANS OF FINANCING
32 (NONDISCRETIONARY)

\$ 1,924,813	\$ 1,989,083
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33 MEANS OF FINANCE (DISCRETIONARY):

34 State General Fund by:

35	Interagency Transfers	\$ 546,052	\$ 471,052
36	Fees & Self-generated Revenues	\$ 100,000	\$ 100,000
37	Statutory Dedications:		
38	Conservation Fund	\$ 33,607,966	\$ 34,563,486
39	Enforcement Emergency Situation		
40	Response Account	\$ 135,943	\$ 135,943
41	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
42	Louisiana Help Our Wildlife Fund	\$ 20,000	\$ 20,000
43	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
44	Oyster Sanitation Fund	\$ 234,525	\$ 234,525
45	Rockefeller Wildlife Refuge and		
46	Game Preserve Fund	\$ 116,846	\$ 116,846

1	Wildlife Habitat and Natural Heritage	\$ 106,299	\$ 106,299
2	Federal Funds	\$ 3,382,600	\$ 3,540,974
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	<u>\$ 38,382,069</u>	<u>\$ 39,420,963</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 31,880,373	\$ 32,604,999
7	Operating Expenses	\$ 3,227,795	\$ 3,172,646
8	Professional Services	\$ 103,480	\$ 68,328
9	Other Charges	\$ 2,482,053	\$ 2,913,483
10	Acquisitions/Major Repairs	<u>\$ 2,613,181</u>	<u>\$ 2,650,590</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,306,882</u>	<u>\$ 41,410,046</u>
12	16-513 OFFICE OF WILDLIFE		
13	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
14	Wildlife Program -		
15	Authorized Positions	(223)	(223)
16	Authorized Other Charges Positions	(3)	(3)
17	Nondiscretionary Expenditures	\$ 1,342,602	\$ 1,297,200
18	Discretionary Expenditures	<u>\$ 70,675,945</u>	<u>\$ 64,515,465</u>
19	Program Description:		
20	<i>Provides wise stewardship of the state's wildlife and habitats, to</i>		
21	<i>maintain biodiversity, including plant and animal species of special concern and to provide</i>		
22	<i>outdoor opportunities for present and future generations to engender a greater appreciation</i>		
	<i>of the natural environment.</i>		
23	TOTAL EXPENDITURES	<u>\$ 72,018,547</u>	<u>\$ 65,812,665</u>
24	MEANS OF FINANCE (NONDISCRETIONARY):		
25	State General Fund by:		
26	Statutory Dedications:		
27	Conservation Fund	<u>\$ 1,342,602</u>	<u>\$ 1,297,200</u>
28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 1,342,602</u>	<u>\$ 1,297,200</u>
30	MEANS OF FINANCE (DISCRETIONARY):		
31	State General Fund by:		
32	Interagency Transfers	\$ 4,864,773	\$ 5,545,197
33	Fees & Self-generated Revenues	\$ 502,900	\$ 502,900
34	Statutory Dedications:		
35	Conservation Fund	\$ 18,623,767	\$ 15,275,298
36	Conservation of the Black Bear Account	\$ 25,000	\$ 25,000
37	Conservation - Quail Account	\$ 24,700	\$ 24,700
38	Conservation - Waterfowl Account	\$ 85,000	\$ 85,000
39	Conservation - White Tail Deer Account	\$ 32,300	\$ 32,300
40	Hunters for the Hungry Account	\$ 100,000	\$ 100,000
41	Louisiana Duck License, Stamp, and		
42	Print Fund	\$ 1,231,500	\$ 1,374,252
43	Litter Abatement and Education Account	\$ 915,155	\$ 914,155
44	Louisiana Alligator Resource Fund	\$ 1,967,815	\$ 1,995,315
45	Louisiana Fur Public Education and		
46	Marketing Fund	\$ 71,000	\$ 100,000
47	Louisiana Wild Turkey Stamp Fund	\$ 74,125	\$ 74,125
48	Marsh Island Operating Fund	\$ 476,181	\$ 455,181

1	MC Davis Conservation Fund	\$ 357,750	\$ 143,000
2	Natural Heritage Account	\$ 65,400	\$ 115,400
3	Oil Spill Contingency Fund	\$ 297,352	\$ 300,352
4	Rockefeller Wildlife Refuge & Game		
5	Preserve Fund	\$ 11,537,751	\$ 11,537,751
6	Rockefeller Wildlife Refuge Trust and		
7	Protection Fund	\$ 1,621,684	\$ 1,642,159
8	Scenic Rivers Fund	\$ 1,500	\$ 1,500
9	White Lake Property Fund	\$ 1,973,267	\$ 2,326,667
10	Federal Funds	<u>\$ 25,827,025</u>	<u>\$ 21,945,213</u>

11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 70,675,945</u>	<u>\$ 64,515,465</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 25,326,767	\$ 25,761,765
15	Operating Expenses	\$ 6,431,271	\$ 6,083,516
16	Professional Services	\$ 1,708,417	\$ 1,708,417
17	Other Charges	\$ 9,341,693	\$ 9,201,644
18	Acquisitions/Major Repairs	<u>\$ 29,210,399</u>	<u>\$ 23,057,323</u>

19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 72,018,547</u>	<u>\$ 65,812,665</u>
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20 **16-514 OFFICE OF FISHERIES**

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Fisheries Program -		
23	Authorized Positions	(236)	(236)
24	Nondiscretionary Expenditures	\$ 1,254,138	\$ 1,211,728
25	Discretionary Expenditures	<u>\$ 59,800,161</u>	<u>\$ 53,517,795</u>

26 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 27 *industry support, and provides access, opportunity and understanding of the Louisiana*
 28 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

29	TOTAL EXPENDITURES	<u>\$ 61,054,299</u>	<u>\$ 54,729,523</u>
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30 MEANS OF FINANCE
31 (NONDISCRETIONARY):

32 State General Fund by:

33 Statutory Dedications:

34	Conservation Fund	<u>\$ 1,254,138</u>	<u>\$ 1,211,728</u>
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35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 1,254,138</u>	<u>\$ 1,211,728</u>

37 MEANS OF FINANCE (DISCRETIONARY):

38 State General Fund by:

39	Interagency Transfers	\$ 6,175,877	\$ 6,091,477
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40	Fees & Self-generated Revenues	\$ 1,508,674	\$ 1,508,674
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41 Statutory Dedications:

42	Aquatic Plant Control Fund	\$ 400,000	\$ 400,000
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43	Artificial Reef Development Fund	\$ 8,747,352	\$ 7,146,292
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44	Conservation Fund	\$ 20,676,454	\$ 16,892,505
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45	Crab Promotion and Marketing Account	\$ 48,085	\$ 48,085
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46	Derelict Crab Trap Removal Program		
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47	Account	\$ 207,743	\$ 207,743
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48	Oyster Development Fund	\$ 306,750	\$ 306,750
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49	Oyster Sanitation Fund	\$ 256,600	\$ 256,600
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1	Public Oyster Seed Ground		
2	Development Account	\$ 2,846,927	\$ 1,911,782
3	Saltwater Fish Research and		
4	Conservation Fund	\$ 2,067,000	\$ 2,067,125
5	Shrimp Marketing & Promotion Account	\$ 95,000	\$ 95,000
6	Federal Funds	<u>\$ 16,463,699</u>	<u>\$ 16,585,762</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 59,800,161</u>	<u>\$ 53,517,795</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 27,077,731	\$ 27,024,610
11	Operating Expenses	\$ 16,113,196	\$ 13,893,196
12	Professional Services	\$ 2,826,012	\$ 2,826,012
13	Other Charges	\$ 10,661,945	\$ 7,234,413
14	Acquisitions/Major Repairs	<u>\$ 4,375,415</u>	<u>\$ 3,751,292</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 61,054,299</u>	<u>\$ 54,729,523</u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent (\$1,213,245). The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

17-560 STATE CIVIL SERVICE

25	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
26	Administration and Support -		
27	Authorized Positions	(100)	(100)
28	Nondiscretionary Expenditures	\$ 1,394,420	\$ 1,426,843
29	Discretionary Expenditures	<u>\$ 10,550,267</u>	<u>\$ 10,877,805</u>

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

40	TOTAL EXPENDITURES	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>
41	MEANS OF FINANCE (NONDISCRETIONARY):		
42	State General Fund by:		
43	Interagency Transfers from Prior and		
44	Current Year Collections	\$ 1,310,755	\$ 1,341,233

1	Fees & Self-generated Revenues from		
2	Prior and Current Year Collections	\$ 83,665	\$ 85,610
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 1,394,420</u>	<u>\$ 1,426,843</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund by:		
7	Interagency Transfers from Prior and		
8	Current Year Collections	\$ 9,856,988	\$ 10,165,652
9	Fees & Self-generated Revenues from		
10	Prior and Current Year Collections	<u>\$ 693,279</u>	<u>\$ 712,153</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 10,550,267</u>	<u>\$ 10,877,805</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 10,197,742	\$ 10,539,964
15	Operating Expenses	\$ 475,590	\$ 491,830
16	Professional Services	\$ 30,000	\$ 30,000
17	Other Charges	\$ 1,193,700	\$ 1,188,648
18	Acquisitions/Major Repairs	<u>\$ 47,655</u>	<u>\$ 54,206</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>
20	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE		
21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Administration -		
23	Authorized Positions	(19)	(19)
24	Nondiscretionary Expenditures	\$ 2,233,801	\$ 2,334,588
25	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
26	Program Description:		
27	<i>The mission of the Office of State Examiner, Municipal Fire and</i>		
28	<i>Police Civil Service, is to administer an effective, cost-efficient civil service system based</i>		
29	<i>on merit, efficiency, fitness, and length of service, consistent with the law and professional</i>		
30	<i>standards, for fire fighters and police officers in all municipalities in the state having</i>		
31	<i>populations of not less than 7,000 nor more than 500,000 inhabitants to which the law</i>		
32	<i>applies, and in all parish fire departments and fire protection districts regardless of</i>		
33	<i>population, in order to provide a continuity in quality of law enforcement and fire protection</i>		
34	<i>for the citizens of the state in both rural and urban areas.</i>		
34	TOTAL EXPENDITURES	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund by:		
37	Statutory Dedications:		
38	Municipal Fire & Police Civil		
39	Service Operating Fund	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
42	MEANS OF FINANCE (DISCRETIONARY):		
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 1,848,521	\$ 1,935,407
3	Operating Expenses	\$ 246,477	\$ 254,300
4	Professional Services	\$ 25,000	\$ 105,000
5	Other Charges	\$ 42,222	\$ 38,381
6	Acquisitions/Major Repairs	<u>\$ 71,581</u>	<u>\$ 1,500</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>

8 **17-562 ETHICS ADMINISTRATION**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Administration -		
11	Authorized Positions	(40)	(40)
12	Nondiscretionary Expenditures	\$ 296,853	\$ 312,111
13	Discretionary Expenditures	<u>\$ 4,084,100</u>	<u>\$ 4,132,728</u>

14 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 15 *the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of*
 16 *interest legislation, campaign finance disclosure requirements and lobbyist registration and*
 17 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 18 *candidates, and lobbyists and to provide public access to disclosed information.*

19	TOTAL EXPENDITURES	<u>\$ 4,380,953</u>	<u>\$ 4,444,839</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund (Direct)	<u>\$ 296,853</u>	<u>\$ 312,111</u>
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22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 296,853</u>	<u>\$ 312,111</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$ 3,908,602	\$ 3,957,230
26	State General Fund by:		
27	Fees & Self-generated Revenues	<u>\$ 175,498</u>	<u>\$ 175,498</u>

28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	<u>\$ 4,084,100</u>	<u>\$ 4,132,728</u>

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 3,352,980	\$ 3,582,791
32	Operating Expenses	\$ 234,460	\$ 241,467
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 793,513	\$ 620,581
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,380,953</u>	<u>\$ 4,444,839</u>

37 **17-563 STATE POLICE COMMISSION**

38	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
39	Administration -		
40	Authorized Positions	(3)	(3)
41	Nondiscretionary Expenditures	\$ 29,104	\$ 30,630
42	Discretionary Expenditures	<u>\$ 525,696</u>	<u>\$ 534,222</u>

43 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 44 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*

1 *mission, the program administers entry-level law enforcement examinations and*
 2 *promotional examinations, processes personnel actions, issues certificates of eligibles,*
 3 *schedules appeals and pay hearings. The State Police Commission was created by*
 4 *constitutional amendment to provide an independent civil service system for all regularly*
 5 *commissioned full-time law enforcement officers employed by the Department of Public*
 6 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 7 *State Police training academy of instruction and are vested with full state police powers, as*
 8 *provided by law, and persons in training to become such officers.*

9	TOTAL EXPENDITURES	\$	<u>554,800</u>	\$	<u>564,852</u>
10	MEANS OF FINANCE (NONDISCRETIONARY):				
11	State General Fund (Direct)	\$	<u>29,104</u>	\$	<u>30,630</u>
12	TOTAL MEANS OF FINANCING				
13	(NONDISCRETIONARY)	\$	<u>29,104</u>	\$	<u>30,630</u>
14	MEANS OF FINANCE (DISCRETIONARY):				
15	State General Fund (Direct)	\$	490,696	\$	499,222
16	State General Fund by:				
17	Interagency Transfers	\$	<u>35,000</u>	\$	<u>35,000</u>
18	TOTAL MEANS OF FINANCING				
19	(DISCRETIONARY)	\$	<u>525,696</u>	\$	<u>534,222</u>
20	BY EXPENDITURE CATEGORY:				
21	Personal Services	\$	367,725	\$	371,110
22	Operating Expenses	\$	24,885	\$	72,285
23	Professional Services	\$	144,402	\$	94,050
24	Other Charges	\$	17,788	\$	27,407
25	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
26	TOTAL BY EXPENDITURE CATEGORY	\$	<u>554,800</u>	\$	<u>564,852</u>

27 **17-565 BOARD OF TAX APPEALS**

28	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
29	Administrative -				
30	Authorized Positions		(6)		(7)
31	Nondiscretionary Expenditures	\$	119,287	\$	124,055
32	Discretionary Expenditures	\$	<u>819,116</u>	\$	<u>972,831</u>

33 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 34 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 35 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 36 *and business tax credits.*

37	Local Tax Division -				
38	Authorized Positions		(3)		(3)
39	Nondiscretionary Expenditures	\$	8,494	\$	8,494
40	Discretionary Expenditures	\$	<u>353,881</u>	\$	<u>368,332</u>

41 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 42 *controversies between taxpayers and local taxing authorities; reviews and makes*
 43 *recommendations on tax refund claims against local taxing authorities.*

44	TOTAL EXPENDITURES	\$	<u>1,300,778</u>	\$	<u>1,473,712</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 88,291	\$ 92,197
3	State General Fund by:		
4	Interagency Transfers from Prior and		
5	Current Year Collections	\$ 36,288	\$ 36,989
6	Fees & Self-generated Revenues from Prior		
7	and Current Year Collections	<u>\$ 3,202</u>	<u>\$ 3,363</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 127,781</u>	<u>\$ 132,549</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 512,650	\$ 552,410
12	State General Fund by:		
13	Interagency Transfers from Prior and		
14	Current Year Collections	\$ 383,166	\$ 423,787
15	Fees & Self-generated Revenues from Prior		
16	and Current Year Collections	<u>\$ 277,181</u>	<u>\$ 364,966</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 1,172,997</u>	<u>\$ 1,341,163</u>
19	BY EXPENDITURE CATEGORY:		
20	Personal Services	\$ 958,404	\$ 1,135,960
21	Operating Expenses	\$ 94,688	\$ 96,827
22	Professional Services	\$ 85,000	\$ 75,000
23	Other Charges	\$ 162,686	\$ 165,925
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,300,778</u>	<u>\$ 1,473,712</u>

SCHEDULE 19

HIGHER EDUCATION

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

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

47 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
48 of Regents for postsecondary education to the Louisiana State University Board of
49 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of

1 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
 2 the amounts shall be allocated to each postsecondary education institution within the
 3 respective system as provided herein. Allocations to institutions within each system may
 4 be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the
 5 total system appropriation of Means of Finance remain unchanged in order to effectively
 6 utilize the appropriation authority provided herein.

7 Provided, however, in the event that any legislative instrument of the 2018 Regular Session
 8 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 9 enacted into law, such funds resulting from the implementation of such enacted legislation
 10 in Fiscal Year 2018-2019 shall be included as part of the appropriation for the respective
 11 public postsecondary education management board.

12 The commissioner of administration is hereby authorized and directed to reduce the means
 13 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 14 Budget Recommendation level by 10.8 percent (\$70,379,221), specifically excluding any
 15 reductions to the Louisiana State University Health Sciences Center - New Orleans, the
 16 Louisiana State University Health Sciences Center - Shreveport, the Go Grants Program, the
 17 Taylor Opportunity Program for Students (TOPS), and the Louisiana Student Tuition
 18 Assistance and Revenue Trust Programs Savings Enhancement. The commissioner of
 19 administration is further authorized and directed to adjust any other means of finance
 20 contained in this Schedule that would be affected by a reduction in State General Fund
 21 (Direct).

22 Provided, however, that of the State General Fund (Direct) appropriated herein to the Board
 23 of Regents for distribution to the various higher education management boards, the formula
 24 and plan developed by the board shall not result in any reduction in funding for the
 25 Louisiana State University Health Sciences Center at New Orleans, the Louisiana State
 26 University Health Sciences Center at Shreveport, the Louisiana State University Agricultural
 27 Center, the Southern Agricultural Center, nor the Pennington Biomedical Research Center
 28 below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.

29 **19-671 BOARD OF REGENTS**

30 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
31 Board of Regents -		
32 Authorized Positions	(0)	(0)
33 Nondiscretionary Expenditures	\$ 995,473	\$ 79,676,276
34 Discretionary Expenditures	\$ 63,434,932	\$ 701,241,197

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

39 Office of Student Financial Assistance -		
40 Authorized Positions	(0)	(0)
41 Nondiscretionary Expenditures	\$ 850,341	\$ 885,140
42 Discretionary Expenditures	\$ 371,326,922	\$ 105,013,179

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

1 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
2 *access to postsecondary education programs.*

3 Louisiana Universities Marine Consortium -			
4 Authorized Positions	(0)		(0)
5 Nondiscretionary Expenditures	\$ 15,711	\$	0
6 Discretionary Expenditures	\$ 9,681,592	\$	9,418,303

7 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
8 *conduct research and education programs directly relevant to Louisiana's needs in marine*
9 *and coastal science, develop products that educate local, national, and international*
10 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
11 *and education in order to make all levels of society increasingly aware of the economic and*
12 *cultural value of Louisiana's coastal and marine environments.*

13 LUMCON Auxiliary Account -			
14 Authorized Positions	(0)		(0)
15 Nondiscretionary Expenditures	\$ 0	\$	0
16 Discretionary Expenditures	\$ 2,130,000	\$	4,130,000

17 TOTAL EXPENDITURES	<u>\$ 448,434,971</u>	<u>\$</u>	<u>900,364,095</u>
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18 MEANS OF FINANCE (NONDISCRETIONARY)			
19 State General Fund (Direct)	\$ 1,011,184	\$	79,676,276
20 Federal Funds	<u>\$ 850,341</u>	<u>\$</u>	<u>885,140</u>

21 TOTAL MEANS OF FINANCING			
22 (NONDISCRETIONARY)	<u>\$ 1,861,525</u>	<u>\$</u>	<u>80,561,416</u>

23 MEANS OF FINANCE (DISCRETIONARY)			
24 State General Fund (Direct)	\$ 281,000,749	\$	653,040,696
25 State General Fund by:			
26 Interagency Transfers	\$ 12,635,998	\$	12,213,886
27 Fees & Self-generated Revenues	\$ 7,923,049	\$	11,851,749
28 Statutory Dedications:			
29 Rockefeller Wildlife Refuge Trust and			
30 Protection Fund	\$ 60,000	\$	60,000
31 Louisiana Quality Education			
32 Support Fund	\$ 24,230,000	\$	21,730,000
33 TOPS Fund	\$ 57,898,234	\$	57,920,039
34 Proprietary School Students			
35 Protection Fund	\$ 200,000	\$	200,000
36 Medical and Allied Health Professional			
37 Education Scholarship & Loan Fund	\$ 200,000	\$	200,000
38 Support Education in Louisiana First Fund	\$ 39,744	\$	38,636
39 Higher Education Initiatives Fund	\$ 5,000	\$	0
40 Federal Funds	<u>\$ 62,380,672</u>	<u>\$</u>	<u>62,547,673</u>

41 TOTAL MEANS OF FINANCING			
42 (DISCRETIONARY)	<u>\$ 446,573,446</u>	<u>\$</u>	<u>819,802,679</u>

43 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
44 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
45 shall be available for expenditure.

46 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
47 Legislative Committee on the Budget a quarterly expense report indicating the number of
48 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
49 at each of the state's public and private postsecondary institutions, beginning October 1,

1 2018. Such report shall also include quarterly updated projections of anticipated total Go
2 Grant expenditures for Fiscal Year 2018-2019.

3 Provided, further, that, if at any time during Fiscal Year 2018-2019, the agency's internal
4 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
5 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
6 the Budget.

7 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
8 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the
9 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
10 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
11 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
12 enhancements, all in accordance with the provisions of law and regulation governing the
13 Louisiana Student Tuition Assistance and Revenue Trust (START).

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

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

24	Dormitory/Cafeteria Sales	\$ 130,000	\$ 130,000
25	Vessel Operations	\$ 900,000	\$ 2,900,000
26	Vessel Operations - Federal	\$ 1,100,000	\$ 1,100,000

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

30	Louisiana Quality Education Support Fund:		
31	Enhancement of Academics and Research	\$ 11,072,401	\$ 9,525,118
32	Recruitment of Superior Graduate Fellows	\$ 4,940,500	\$ 4,730,500
33	Endowment of Chairs	\$ 1,620,000	\$ 1,220,000
34	Carefully Designed Research Efforts	\$ 5,862,467	\$ 5,574,954
35	Administrative Expenses	\$ 734,632	\$ 679,428
36	Total	<u>\$ 24,230,000</u>	<u>\$ 21,730,000</u>

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

39 The appropriations from State General Fund (Direct) contained herein to the Board of
40 Regents pursuant to the budgetary responsibility for all public postsecondary education
41 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
42 formulate and revise a master plan for higher education which plan shall include a formula
43 for the equitable distribution of funds to the institutions of postsecondary education pursuant
44 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
45 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
46 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
47 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
48 College, the Board of Supervisors of Community and Technical Colleges, their respective
49 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
50 Student Financial Assistance Program within the Board of Regents and in the amounts and

1 for the purposes as specified in a plan and formula for the distribution of said funds as
2 approved by the Board of Regents.

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

7 Payable out of the State General Fund by Statutory
8 Dedications from the Higher Education Initiatives
9 Fund for the Regional Contract Program, LaSTEM
10 initiative and etextbooks \$ 142,000

11 Payable out of the State General Fund (Direct)
12 to the Board of Regents for the Office of Student
13 Financial Assistance program for the Taylor
14 Opportunity Program for Students (TOPS) \$ 177,729,539

15 Payable out of the State General Fund (Direct)
16 to the Board of Regents for the Office of Student
17 Financial Assistance program for the GO Grant
18 Program \$ 13,000,000

19 Provided, however, that from the monies appropriated herein from State General Fund
20 (Direct), the amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center
21 at the Louisiana State University Health Sciences Center –Shreveport. Provided, further, that
22 these monies shall not be included as a component of the funds provided for the purposes
23 as specified in the distribution of the plan and formula as approved by the Board of Regents.

24 Payable out of the State General Fund (Direct) to
25 the Board of Regents Program for distribution,
26 fifty percent to public and private four-year
27 universities based on each institution’s prior year
28 degree production in science, technology,
29 engineering, and math (STEM) programs and fifty
30 percent to public two-year, community, and
31 technical colleges based on each institution’s prior
32 year degree and certificate production in fields
33 required for four-star or five-star jobs, as defined
34 by the Louisiana Workforce Commission’s
35 Louisiana Star Jobs program or its successors,
36 only upon the certification by the postsecondary
37 education management board on behalf of the
38 receiving public postsecondary education
39 institution that a match of no less than
40 twenty-five percent of the amount of funding to
41 be distributed has been guaranteed by a private
42 entity \$ 4,000,000

43 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

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

47 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
48 Louisiana State University Board of Supervisors -		
49 Authorized Positions	(0)	(0)
50 Nondiscretionary Expenditures	\$ 25,539,201	\$ 0
51 Discretionary Expenditures	<u>\$ 929,395,748</u>	<u>\$ 603,740,307</u>
52 TOTAL EXPENDITURES	<u>\$ 954,934,949</u>	<u>\$ 603,740,307</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 25,539,201	\$ 0
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 25,539,201</u>	<u>\$ 0</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 324,988,628	\$ 0
7	State General Fund by:		
8	Interagency Transfers	\$ 7,522,893	\$ 7,472,774
9	Fees and Self-generated Revenues	\$ 553,389,254	\$ 553,389,254
10	Statutory Dedications:		
11	Tobacco Tax Health Care Fund	\$ 6,017,842	\$ 5,845,116
12	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
13	Support Education in Louisiana First Fund	\$ 20,128,504	\$ 19,567,239
14	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
15	Fireman's Training Fund	\$ 3,370,352	\$ 3,487,649
16	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 929,395,748</u>	<u>\$ 603,740,307</u>
19	Payable out of the State General Fund		
20	by Fees and Self-generated Revenues		
21	to Louisiana State University-Shreveport		
22	for operational expenditures		\$ 3,000,000
23	Payable out of the State General Fund		
24	by Fees and Self-generated Revenues to		
25	Louisiana State University Shreveport		
26	due to increased costs associated with an		
27	increase in online MBA enrollment		\$ 4,200,000
28	Payable out of the State General Fund by		
29	Fees and Self-generated Revenues to the		
30	Louisiana State University Health Sciences		
31	Center - New Orleans for student fees		\$ 2,000,000
32	Notwithstanding any provisions of law to the contrary, the Fiscal Year 2018-2019 State		
33	General Fund (Direct) allocation provided to the Louisiana State University Board of		
34	Supervisors by the Board of Regents pursuant to the formula and plan developed by said		
35	board shall not result in any reduction in funding for the Louisiana State University Health		
36	Sciences Center at New Orleans, the Louisiana State University Health Sciences Center at		
37	Shreveport, the LSU Agricultural Center, nor the Pennington Biomedical Research Center		
38	below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.		
39	Provided, however, that from the monies appropriated herein from State General Fund		
40	(Direct) to the Louisiana State University Board of Supervisors and allocated to the		
41	Louisiana State University Health Sciences Center –Shreveport, the amount of \$1,119,289		
42	shall be allocated to the Louisiana Poison Control Center and such allocation shall not be		
43	reduced under any circumstances by the Louisiana State University Health Sciences Center		
44	–Shreveport.		
45	Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,		
46	the following amounts shall be allocated to each higher education institution.		
47	Louisiana State University – A & M College -		
48	Authorized Positions	(0)	(0)
49	Nondiscretionary Expenditures	\$ 7,974,471	\$ 0
50	Discretionary Expenditures	\$ 542,093,267	\$ 434,373,426

1 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 2 *Louisiana State University is to be a leading research-extensive university, challenging*
 3 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 4 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 5 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 6 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 7 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 8 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 9 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 10 *in research and creative activities, and who contribute to a world-class knowledge base that*
 11 *is transferable to educational, professional, cultural and economic enterprises; and use its*
 12 *extensive resources to solve economic, environmental and social challenges.*

13 Louisiana State University – Alexandria -

14 Authorized Positions		(0)		(0)
15 Nondiscretionary Expenditures	\$	492,348	\$	0
16 Discretionary Expenditures	\$	21,021,546	\$	16,658,534

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

22 Louisiana State University Health Sciences

23 Center - New Orleans -

24 Authorized Positions		(0)		(0)
25 Nondiscretionary Expenditures	\$	4,430,982	\$	0
26 Discretionary Expenditures	\$	134,647,449	\$	63,112,374

27 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans*
 28 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 29 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 30 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 31 *a learning environment of excellence, in which students are prepared for career success, and*
 32 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 33 *of new knowledge, securing extramural support, and translating their findings into improved*
 34 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 35 *renewal of the needed health professions workforce. It is a local, national, and international*
 36 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 37 *patients and the greater Louisiana community. It participates in mutual planning with*
 38 *community partners and explores areas of invention and collaboration to implement new*
 39 *endeavors for outreach in education, research, service and patient care.*

40 Louisiana State University Health Sciences

41 Center – Shreveport -

42 Authorized Positions		(0)		(0)
43 Nondiscretionary Expenditures	\$	9,252,975	\$	0
44 Discretionary Expenditures	\$	77,759,551	\$	28,618,666

45 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 46 *Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care*
 47 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 48 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 49 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 50 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 51 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 52 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 53 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 54 *of patients; achieving distinction and international recognition for basic science and clinical*

1 *research programs that contribute to the body of knowledge and practice in science and*
 2 *medicine; supporting the region and the State in economic growth and prosperity by*
 3 *utilizing research and knowledge to engage in productive partnerships with the private*
 4 *sector.*

5 Louisiana State University – Eunice -			
6 Authorized Positions		(0)	(0)
7 Nondiscretionary Expenditures	\$	166,688	\$ 0
8 Discretionary Expenditures	\$	14,038,626	\$ 9,577,274

9 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of*
 10 *the Louisiana State University System, is a comprehensive, open admissions institution of*
 11 *higher education. The University is dedicated to high quality, low-cost education and is*
 12 *committed to academic excellence and the dignity and worth of the individual. To this end,*
 13 *Louisiana State University at Eunice offers associate degrees, certificates and continuing*
 14 *education programs as well as transfer curricula. Its curricula span the liberal arts,*
 15 *sciences, business and technology, pre-professional and professional areas for the benefit*
 16 *of a diverse population. All who can benefit from its resources deserve the opportunity to*
 17 *pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

18 Louisiana State University – Shreveport -			
19 Authorized Positions		(0)	(0)
20 Nondiscretionary Expenditures	\$	418,492	\$ 0
21 Discretionary Expenditures	\$	33,638,748	\$ 26,423,787

22 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 23 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 24 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 25 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 26 *personal growth of students; produce graduates who possess the intellectual resources and*
 27 *professional personal skills that will enable them to be effective and productive members of*
 28 *an ever-changing global community and enhance the cultural, technological, social, and*
 29 *economic development of the region through outstanding teaching, research, and public*
 30 *service.*

31 Louisiana State University – Agricultural Center -			
32 Authorized Positions		(0)	(0)
33 Nondiscretionary Expenditures	\$	2,735,601	\$ 0
34 Discretionary Expenditures	\$	89,139,429	\$ 24,036,821

35 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 36 *is to enhance the quality of life for people through research and educational programs that*
 37 *develop the best use of natural resources, conserve and protect the environment, enhance*
 38 *development of existing and new agricultural and related enterprises, develop human and*
 39 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 40 *legislative bodies.*

41 Pennington Biomedical Research Center -			
42 Authorized Positions		(0)	(0)
43 Nondiscretionary Expenditures	\$	67,644	\$ 0
44 Discretionary Expenditures	\$	17,057,132	\$ 939,425

45 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
 46 *Research Center is multifaceted, yet focused on a single mission - promote longer, healthier*
 47 *lives through nutritional research and preventive medicine. The center's mission is to attack*
 48 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 49 *killers. The process begins with basic research in cellular and molecular biology,*
 50 *progresses to tissues and organ physiology, and is extended to whole body biology and*
 51 *behavior. The research is then applied to human volunteers in a clinical setting. Ultimately,*
 52 *findings are extended to communities and large populations and then shared with scientists*
 53 *and spread to consumers across the world through public education programs and*
 54 *commercial applications.*

1 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

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

5 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
6 Southern University Board of Supervisors -		
7 Authorized Positions	(0)	(0)
8 Nondiscretionary Expenditures	\$ 6,407,747	\$ 0
9 Discretionary Expenditures	<u>\$ 132,301,540</u>	<u>\$ 96,724,341</u>
10 TOTAL EXPENDITURES	<u>\$ 138,709,287</u>	<u>\$ 96,724,341</u>

11 MEANS OF FINANCE (NONDISCRETIONARY):		
12 State General Fund (Direct)	<u>\$ 6,407,747</u>	<u>\$ 0</u>
13 TOTAL MEANS OF FINANCING		
14 (NONDISCRETIONARY)	<u>\$ 6,407,747</u>	<u>\$ 0</u>

15 MEANS OF FINANCE (DISCRETIONARY):		
16 State General Fund (Direct)	\$ 35,082,634	\$ 0
17 State General Fund by:		
18 Interagency Transfers	\$ 3,411,787	\$ 2,998,233
19 Fees and Self-generated Revenues	\$ 85,447,627	\$ 85,447,627
20 Statutory Dedications:		
21 Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
22 Pari-Mutuel Live Racing Facility		
23 Gaming Control Fund	\$ 50,000	\$ 50,000
24 Support Education in Louisiana First Fund	\$ 2,905,283	\$ 2,824,272
25 Southern University AgCenter Program		
26 Fund	\$ 750,000	\$ 750,000
27 Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
28 TOTAL MEANS OF FINANCING		
29 (DISCRETIONARY)	<u>\$ 132,301,540</u>	<u>\$ 96,724,341</u>

30 Payable out of the State General Fund
31 by Fees and Self-generated Revenues to Southern
32 University A&M College for operational expenditures \$ 2,558,722

33 Payable out of the State General Fund
34 by Fees and Self-generated Revenues to Southern
35 University Law Center for operational expenditures \$ 456,200

36 Payable out of the State General Fund
37 for Fees and Self-generated Revenues to Southern
38 University - New Orleans for operational expenditures \$ 541,750

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

41 Provided, however, that of the State General Fund (Direct) appropriated herein to the Board
42 of Regents for distribution to the various higher education management boards, the formula
43 and plan developed by the board shall not result in any reduction in funding for the Southern
44 Agricultural Center below the amount budgeted in Fiscal Year 2017-2018 as of December
45 1, 2017.

46 Southern University Board of Supervisors -		
47 Authorized Positions	(0)	(0)
48 Nondiscretionary Expenditures	\$ 129,839	\$ 0
49 Discretionary Expenditures	\$ 2,829,346	\$ 0

1 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
 2 *exercise power necessary to supervise and manage the campuses of postsecondary education*
 3 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
 4 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
 5 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
 6 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
 7 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
 8 *programs of study (subject to Regents approval), award certificates and confer degrees and*
 9 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
 10 *the supervision and management of the university system it supervises. The Southern*
 11 *University System is comprised of the campuses under the supervision and management of*
 12 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
 13 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
 14 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 15 *University Law Center (SULC) and Southern University Agricultural Research and*
 16 *Extension Center (SUAG).*

17 Southern University – Agricultural &
 18 Mechanical College -

19 Authorized Positions		(0)		(0)
20 Nondiscretionary Expenditures	\$	4,393,592	\$	0
21 Discretionary Expenditures	\$	72,988,399	\$	57,537,083

22 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 23 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 24 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 25 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 26 *opportunities for a diverse student population to achieve a high-quality, global educational*
 27 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 28 *public service to the community, the state, the nation, and the world so that Southern*
 29 *University graduates are competent, informed, and productive citizens.*

30 Southern University – Law Center -

31 Authorized Positions		(0)		(0)
32 Nondiscretionary Expenditures	\$	250,079	\$	0
33 Discretionary Expenditures	\$	13,514,996	\$	9,742,956

34 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 35 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
 36 *to maintain its historical tradition of providing legal education opportunities to under-*
 37 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 38 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 39 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
 40 *underprivileged urban and rural communities.*

41 Southern University – New Orleans -

42 Authorized Positions		(0)		(0)
43 Nondiscretionary Expenditures	\$	886,122	\$	0
44 Discretionary Expenditures	\$	19,535,608	\$	14,236,660

45 **Role, Scope, and Mission Statement:** *Southern University – New Orleans primarily serves*
 46 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 47 *creates and maintains an environment conducive to learning and growth, promotes the*
 48 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 49 *careers and equips them to function optimally in the mainstream of American society.*
 50 *SUNO provides a sound education tailored to special needs of students coming to an open*
 51 *admissions institution and prepares them for full participation in a complex and changing*
 52 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 53 *instruction for the working adult populace of the area who seek to continue their education*
 54 *in the evening or on weekends.*

1	Southern University – Shreveport -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	582,825	\$ 0
4	Discretionary Expenditures	\$	14,689,047	\$ 9,748,019

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

12	Southern University – Agricultural Research &			
13	Extension Center -			
14	Authorized Positions		(0)	(0)
15	Nondiscretionary Expenditures	\$	165,290	\$ 0
16	Discretionary Expenditures	\$	8,744,144	\$ 5,459,623

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

27 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

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

31	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
32	University of Louisiana Board of Supervisors -			
33	Authorized Positions		(0)	(0)
34	Nondiscretionary Expenditures	\$	29,613,726	\$ 0
35	Discretionary Expenditures	\$	842,690,473	\$ 657,750,330
36	TOTAL EXPENDITURES	\$	<u>872,304,199</u>	<u>657,750,330</u>

37	MEANS OF FINANCE (NONDISCRETIONARY):			
38	State General Fund (Direct)	\$	<u>29,613,726</u>	\$ <u>0</u>

39	TOTAL MEANS OF FINANCING			
40	(NONDISCRETIONARY)	\$	<u>29,613,726</u>	\$ <u>0</u>

41	MEANS OF FINANCE (DISCRETIONARY):			
42	State General Fund (Direct)	\$	184,572,985	\$ 0
43	State General Fund by:			
44	Interagency Transfers	\$	74,923	\$ 74,923
45	Fees & Self-generated Revenues	\$	640,283,145	\$ 640,283,145
46	Statutory Dedication:			
47	Calcasieu Parish Fund	\$	392,432	\$ 392,432

1	Calcasieu Parish Higher Education			
2	Improvement Fund	\$	1,073,116	\$ 1,160,298
3	Support Education in Louisiana First Fund	\$	<u>16,293,872</u>	\$ <u>15,839,532</u>
4	TOTAL MEANS OF FINANCING			
5	(DISCRETIONARY)	\$	<u>842,690,473</u>	\$ <u>657,750,330</u>

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

8	University of Louisiana Board of Supervisors -			
9	Authorized Positions		(0)	(0)
10	Nondiscretionary Expenditures	\$	350,587	\$ 0
11	Discretionary Expenditures	\$	3,088,900	\$ 2,414,000

12 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
13 *the nine institutions under the supervision and management of the Board of Supervisors for*
14 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
15 *McNeese State University, Nicholls State University, Northwestern State University of*
16 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
17 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
18 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
19 *supervise and manage the institutions of postsecondary education under its control,*
20 *including receiving and expending all funds appropriated for the use of the board and the*
21 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
22 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
23 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
24 *equipment; maintaining and improving facilities; employing and fixing salaries of*
25 *personnel; reviewing and approving curricula and programs of study subject to approval*
26 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
27 *rules and regulations; and performing such other functions as are necessary to the*
28 *supervision and management of the system.*

29	Nicholls State University -			
30	Authorized Positions		(0)	(0)
31	Nondiscretionary Expenditures	\$	2,994,417	\$ 0
32	Discretionary Expenditures	\$	53,953,897	\$ 42,932,771

33 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
34 *regional, selective admissions university that provides a unique blend of excellent academic*
35 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
36 *University has been the leader in postsecondary education in an area rich in cultural and*
37 *natural resources. While maintaining major partnerships with businesses, local school*
38 *systems, community agencies, and other educational institutions, Nicholls actively*
39 *participates in the educational, social, and cultural infrastructure of the region. Nicholls'*
40 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*
41 *the nation's major estuaries provides valuable opportunities for instruction, research and*
42 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
43 *Nicholls makes significant contributions to the economic development of the region,*
44 *maintaining a vital commitment to the well-being of its people through programs that have*
45 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*
46 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
47 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
48 *leadership and services in South Central Louisiana.*

49	Grambling State University -			
50	Authorized Positions		(0)	(0)
51	Nondiscretionary Expenditures	\$	2,299,747	\$ 0
52	Discretionary Expenditures	\$	44,138,227	\$ 34,010,499

1 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 2 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
 3 *and graduate programs of study. The University embraces its founding principle of*
 4 *educational opportunity, is committed to the education of minorities in American society,*
 5 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
 6 *community of learners strives for excellence in the pursuit of knowledge. The University*
 7 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
 8 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
 9 *provides a living and learning environment to nurture students' development for leadership*
 10 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 11 *study and preservation of African American history, art and culture, and seeks to foster in*
 12 *its students a commitment to service to improve the quality of life for all.*

13 Louisiana Tech University -

14 Authorized Positions		(0)	(0)
15 Nondiscretionary Expenditures	\$	2,737,988	\$ 0
16 Discretionary Expenditures	\$	129,771,926	\$ 105,324,927

17 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 18 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 19 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 20 *will maintain a strong research, creative environment, and intellectual environment that*
 21 *encourages the development and application of knowledge. Recognizing that service is an*
 22 *important function of every university, Louisiana Tech provides outreach programs and*
 23 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 24 *and research as integral to the university's purpose. Committed to graduate education*
 25 *through the doctorate, it will conduct research appropriate to the level of academic*
 26 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 27 *Doctoral programs will continue to focus on fields of study in which the University has the*
 28 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 29 *As such, Louisiana Tech will provide leadership for the region's engineering, science and*
 30 *business innovation.*

31 McNeese State University -

32 Authorized Positions		(0)	(0)
33 Nondiscretionary Expenditures	\$	2,555,848	\$ 0
34 Discretionary Expenditures	\$	65,805,920	\$ 51,711,787

35 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 36 *institution that provides leadership for educational, cultural, and economic development for*
 37 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 38 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 39 *area. The institution promotes diverse economic growth and provides programs critical to*
 40 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 41 *programs and services are vital resources for increasing the level of education, productivity,*
 42 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 43 *functions according to principles and values that promote accountability for excellence in*
 44 *teaching, scholarship and service, and for cultural awareness and economic development.*
 45 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 46 *partnerships and collaboration with community and educational entities to facilitate*
 47 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 48 *learning technology enables a broader student population to reach higher education goals.*

49 University of Louisiana at Monroe -

50 Authorized Positions		(0)	(0)
51 Nondiscretionary Expenditures	\$	3,553,333	\$ 0
52 Discretionary Expenditures	\$	88,544,616	\$ 68,106,959

53 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 54 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*

1 *experience emphasizing a learning environment where excellence is the hallmark. The*
 2 *university dedicates itself to student learning, pure and applied research, and advancing*
 3 *knowledge through traditional and alternative delivery modalities. With its human,*
 4 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 5 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 6 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 7 *offers a broad array of academic and professional programs from the associate level*
 8 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 9 *Coupled with research and service, these programs address the postsecondary educational*
 10 *needs of the area’s citizens, businesses, and industries.*

11 Northwestern State University -

12 Authorized Positions		(0)		(0)
13 Nondiscretionary Expenditures	\$	2,402,912	\$	0
14 Discretionary Expenditures	\$	76,358,851	\$	58,926,857

15 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 16 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 17 *geographic area between the borders of Texas and Mississippi. It serves the educational*
 18 *and cultural needs of the region through traditional and electronic delivery of courses.*
 19 *Distance education continues to be an increasingly integral part of Northwestern’s degree*
 20 *program delivery, providing flexibility for serving the educational needs and demands of*
 21 *students, state government, and private enterprise. Northwestern’s commitment to*
 22 *undergraduate and graduate education and to public service enable it to favorably affect the*
 23 *economic development of the region and to improve the quality of life for its citizens. The*
 24 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a*
 25 *prime opportunity for the university to provide educational experiences to military personnel*
 26 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 27 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 28 *admissions college for the liberal arts.*

29 Southeastern Louisiana University -

30 Authorized Positions		(0)		(0)
31 Nondiscretionary Expenditures	\$	3,582,070	\$	0
32 Discretionary Expenditures	\$	116,348,357	\$	92,433,392

33 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 34 *is to lead the educational, economic, and cultural development of the southeast region of the*
 35 *state known as the Northshore. Its educational programs are based on evolving curricula*
 36 *that address emerging regional, national, and international priorities. The University*
 37 *promotes student success and retention as well as intellectual and personal growth through*
 38 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 39 *non-credit educational experiences emphasize challenging, relevant course content and*
 40 *innovative, effective delivery systems. Global perspectives are broadened through*
 41 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 42 *embraces active partnerships that benefit faculty, students, and the region it serves.*
 43 *Dynamic collaborative efforts range from local to global in scope and encompass education,*
 44 *business, industry, and the public sector. Of particular interest are partnerships that*
 45 *directly or indirectly contribute to economic renewal and diversification.*

46 University of Louisiana at Lafayette -

47 Authorized Positions		(0)		(0)
48 Nondiscretionary Expenditures	\$	5,389,402	\$	0
49 Discretionary Expenditures	\$	169,497,246	\$	129,594,768

50 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
 51 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
 52 *extension of mankind’s intellectual traditions. The University provides intellectual*
 53 *leadership for the educational, cultural, and economic development of its region and the*
 54 *state through its instructional, research, and service activities. Graduate study and research*
 55 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*

1 of study in which UL Lafayette has the ability to achieve national competitiveness or to
 2 respond to specific state or regional needs. UL Lafayette is committed to promoting social
 3 mobility and equality of opportunity. The University extends its resources to the diverse
 4 constituencies it serves through research centers, continuing education, public outreach
 5 programs, cultural activities, and access to campus facilities. Because of its location in the
 6 heart of South Louisiana, UL Lafayette will continue its leadership in maintaining
 7 instructional and research programs that preserve Louisiana’s history and the rich Cajun
 8 and Creole cultures.

9	University of New Orleans -			
10	Authorized Positions		(0)	(0)
11	Nondiscretionary Expenditures	\$	3,747,422	\$ 0
12	Discretionary Expenditures	\$	95,182,533	\$ 72,294,370

13 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
 14 *comprehensive metropolitan research university providing essential support for the*
 15 *economic, educational, social, and cultural development of the New Orleans metropolitan*
 16 *area. The institution's primary service area includes Orleans Parish and the seven*
 17 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
 18 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
 19 *educational needs of this population primarily through a wide variety of baccalaureate*
 20 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
 21 *of business, education, and engineering. UNO offers a variety of graduate programs,*
 22 *including doctoral programs in chemistry, education, engineering and applied sciences,*
 23 *financial economics, political science, psychology, and urban studies. As an urban*
 24 *university serving the state's largest metropolitan area, UNO directs its resources and*
 25 *efforts towards partnerships with business and government to address the complex issues*
 26 *and opportunities that affect New Orleans and the surrounding metropolitan area.*

27 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
 28 **BOARD OF SUPERVISORS**

29 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
 30 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 31 Regents for allocation to each of the Louisiana Community and Technical Colleges System
 32 Board of Supervisors institutions.

33	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Louisiana Community and Technical			
35	Colleges Board of Supervisors -			
36	Authorized Positions		(0)	(0)
37	Nondiscretionary Expenditures	\$	15,657,867	\$ 0
38	Discretionary Expenditures	\$	<u>287,308,309</u>	<u>\$ 186,534,213</u>
39	TOTAL EXPENDITURES	\$	<u>302,966,176</u>	<u>\$ 186,534,213</u>
40	MEANS OF FINANCE (NONDISCRETIONARY):			
41	State General Fund (Direct)	\$	<u>15,657,867</u>	<u>\$ 0</u>
42	TOTAL MEANS OF FINANCING			
43	(NONDISCRETIONARY)	\$	<u>15,657,867</u>	<u>\$ 0</u>
44	MEANS OF FINANCE (DISCRETIONARY):			
45	State General Fund (Direct)	\$	101,096,642	\$ 0
46	State General Fund by:			
47	Fees and Self-generated Revenues	\$	170,143,136	\$ 170,570,000
48	Statutory Dedications:			
49	Calcasieu Parish Fund	\$	130,811	\$ 130,811
50	Calcasieu Parish Higher Education			
51	Improvement Fund	\$	357,773	\$ 386,700

1	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
2	Orleans Parish Excellence Fund	\$ 298,280	\$ 312,311
3	Support Education in Louisiana First Fund	\$ 5,281,667	\$ 5,134,391

4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 287,308,309</u>	<u>\$ 186,534,213</u>

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

9 Louisiana Community and Technical Colleges

10 Board of Supervisors -

11	Authorized Positions		
		(0)	(0)
12	Nondiscretionary Expenditures	\$ 4,100,748	\$ 0
13	Discretionary Expenditures	\$ 12,998,415	\$ 10,000,000

14 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 15 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
 16 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 17 *efficient management of the colleges within the System through policy making and oversight*
 18 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 19 *quality of life.*

20 Baton Rouge Community College -

21	Authorized Positions		
		(0)	(0)
22	Nondiscretionary Expenditures	\$ 1,142,252	\$ 0
23	Discretionary Expenditures	\$ 36,957,846	\$ 23,645,816

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

36 Delgado Community College -

37	Authorized Positions		
		(0)	(0)
38	Nondiscretionary Expenditures	\$ 2,942,692	\$ 0
39	Discretionary Expenditures	\$ 77,567,064	\$ 52,454,504

40 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 41 *centered environment in which to prepare students from diverse backgrounds to attain their*
 42 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 43 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*
 44 *open-admissions, public higher education institution providing pre-baccalaureate programs,*
 45 *occupational and technical training, developmental studies, and continuing education.*

46 Nunez Community College -

47	Authorized Positions		
		(0)	(0)
48	Nondiscretionary Expenditures	\$ 359,578	\$ 0
49	Discretionary Expenditures	\$ 9,279,805	\$ 6,245,966

50 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 51 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*

1 *on the development of the total person by offering a blend of occupational sciences, and the*
 2 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 3 *democratic society, Nunez Community College will provide a comprehensive educational*
 4 *program that helps students cultivate values and skills in critical thinking, decision-making*
 5 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 6 *courses that transfer to senior institutions.*

7	Bossier Parish Community College -			
8	Authorized Positions		(0)	(0)
9	Nondiscretionary Expenditures	\$	539,755	\$ 0
10	Discretionary Expenditures	\$	34,727,187	\$ 23,378,322

11 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 12 *This mission is accomplished through courses and programs that provide sound academic*
 13 *education, broad career and workforce training, continuing education, and varied*
 14 *community services. The college provides a wholesome, ethical, and intellectually*
 15 *stimulating environment in which diverse students develop their academic and vocational*
 16 *skills to compete in a technological society.*

17	South Louisiana Community College -			
18	Authorized Positions		(0)	(0)
19	Nondiscretionary Expenditures	\$	1,951,136	\$ 0
20	Discretionary Expenditures	\$	26,823,766	\$ 18,901,561

21 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 22 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 23 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 24 *workplace and economy; promotion of economic development and job mastery of skills*
 25 *necessary for competence in industry specific to south Louisiana; completion of development*
 26 *or remedial cultural enrichment, lifelong learning and life skills.*

27	River Parishes Community College -			
28	Authorized Positions		(0)	(0)
29	Nondiscretionary Expenditures	\$	168,781	\$ 0
30	Discretionary Expenditures	\$	8,804,682	\$ 7,137,730

31 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 32 *admission, two-year, post-secondary public institution serving the river parishes. The*
 33 *College provides transferable courses and curricula up to and including Certificates and*
 34 *Associates degrees. River Parishes Community College also collaborates with the*
 35 *communities it serves by providing programs for personal, professional, and academic*
 36 *growth.*

37	Louisiana Delta Community College -			
38	Authorized Positions		(0)	(0)
39	Nondiscretionary Expenditures	\$	877,877	\$ 0
40	Discretionary Expenditures	\$	16,501,139	\$ 10,372,157

41 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 42 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 43 *of course and programs that provide sound academic education, broad based vocational and*
 44 *career training, continuing educational and various community and outreach services. The*
 45 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 46 *stimulating setting where students are encouraged to develop their academic, vocational,*
 47 *and career skills to their highest potential in order to successfully compete in this rapidly*
 48 *changing and increasingly technology-based society.*

1	Louisiana Technical College -			
2	Authorized Positions		(0)	(0)
3	Nondiscretionary Expenditures	\$	1,412,056	\$ 0
4	Discretionary Expenditures	\$	13,227,853	\$ 3,186,128

5 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which consists of 2 regionally, accredited Technical Colleges with 5 campuses: Northwest Louisiana*
 6 *Technical College, and South Central Louisiana Technical College. The main mission of*
 7 *the LTC remains workforce development. The LTC provides affordable technical academic*
 8 *education needed to assist individuals in making informed and meaningful occupational*
 9 *choices to meet the labor demands of the industry. Included is training, retraining, cross*
 10 *training, and continuous upgrading of the state’s workforce so that citizens are employable*
 11 *at both entry and advanced levels.*

13	SOWELA Technical Community College -			
14	Authorized Positions		(0)	(0)
15	Nondiscretionary Expenditures	\$	519,125	\$ 0
16	Discretionary Expenditures	\$	17,175,433	\$ 10,369,679

17 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 18 *environment designed to afford every student an equal opportunity to develop to his/her full*
 19 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 20 *community college offering programs including associate degrees, diplomas, and technical*
 21 *certificates as well as non-credit courses. The college is committed to accessible and*
 22 *affordable quality education, relevant training, and re-training by providing post-secondary*
 23 *academic and technical education to meet the educational advancement and workforce*
 24 *development needs of the community.*

25	L.E. Fletcher Technical Community College -			
26	Authorized Positions		(0)	(0)
27	Nondiscretionary Expenditures	\$	299,860	\$ 0
28	Discretionary Expenditures	\$	9,274,550	\$ 6,630,727

29 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 30 *open-admission, two-year public institution of higher education dedicated to offering*
 31 *quality, economical technical programs and academic courses to the citizens of south*
 32 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 33 *advancement and future learning.*

34	Northshore Technical Community College -			
35	Authorized Positions		(0)	(0)
36	Nondiscretionary Expenditures	\$	505,245	\$ 0
37	Discretionary Expenditures	\$	12,722,993	\$ 9,123,816

38 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 39 *is a public, technical community college offering programs including associate degrees,*
 40 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 41 *and industry that contribute to the overall economic development and workforce needs of*
 42 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 43 *quality and accountability, enhancing services to communities and state, providing effective*
 44 *articulation and credit transfer to other institutions of higher education, and contributing*
 45 *to the development of business, industry and the community through customized education,*
 46 *job training and re-training. NTCC is committed to providing quality workforce training*
 47 *and transfer opportunities to students seeking a competitive edge in today's global economy.*

48	Central Louisiana Technical Community College -			
49	Authorized Positions		(0)	(0)
50	Nondiscretionary Expenditures	\$	838,762	\$ 0
51	Discretionary Expenditures	\$	9,961,431	\$ 5,087,807

1 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 2 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 3 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 4 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 5 *proactive business advisory committees and delivering on-time industry-based certifications*
 6 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 7 *educational and business partnership strategies in an environment that promotes life-long*
 8 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 9 *who grow viable businesses for the future. Using innovative educational strategies, the*
 10 *college creates a skilled workforce and prepares individuals for advanced educational*
 11 *opportunities.*

12 LCTCS Online -

13 Authorized Positions		(0)		(0)
14 Nondiscretionary Expenditures	\$	0	\$	0
15 Discretionary Expenditures	\$	1,286,145	\$	0

16 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 17 *delivering educational programming online via the Internet. LCTCSOnline currently*
 18 *provides over 50 courses and one full general education program for community college and*
 19 *technical college students. LCTCSOnline courses and programs are available through and*
 20 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops*
 21 *and delivers courses and programs via a centralized portal where students can search a*
 22 *catalog of classes, choose classes, request enrollment and, once enrolled, attends classes.*
 23 *Student may order publisher content and eBooks, check their progress and see their grades*
 24 *in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited*
 25 *either by the Southern Association of Colleges and Schools (SACS) or by the Council on*
 26 *Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be*
 27 *admitted at an accredited college with the appropriate accreditation to offer the course or*
 28 *program. The college at which the student is admitted and will receive a credential is*
 29 *considered the Home College. The Home College will provide all student support services*
 30 *including program advising, financial aid, and library services. It is the policy of*
 31 *LCTCSOnline to use only eBooks where available that results in significant cost savings to*
 32 *the student and assures that the course materials will be available on the first day of class.*
 33 *The goal of LCTCSOnline is to create greater access and variety of high quality*
 34 *programming options while containing student costs. LCTCSOnline will provide*
 35 *competency-based classes in which students may enroll any day of the year.*

36 **SPECIAL SCHOOLS AND COMMISSIONS**

37 The commissioner of administration is hereby authorized and directed to reduce the means
 38 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 39 Budget Recommendation level by 24.2 percent (\$9,783,880). The commissioner of
 40 administration is further authorized and directed to adjust any other means of finance
 41 contained in this Schedule that would be affected by a reduction in State General Fund
 42 (Direct).

43 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

44 EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
45 Administration and Shared Services -				
46 Authorized Positions		(90)		(88)
47 Nondiscretionary Expenditures	\$	499,393	\$	503,984
48 Discretionary Expenditures	\$	9,862,360	\$	10,134,607

49 **Program Description:** *Provides administrative direction and support services essential for*
 50 *the effective delivery of direct services to the schools. This activity is primarily grouped in*
 51 *the administrative category to provide the following essential services: executive, personnel,*
 52 *accounting, purchasing, and facility planning and management. School operations include*
 53 *maintenance (security, custodial, general maintenance) and food service. Student services*

1 *include student health services, student transportation, technology, admissions/records and*
2 *appraisal services.*

3 Louisiana School for the Deaf -			
4 Authorized Positions	(118)		(118)
5 Nondiscretionary Expenditures	\$ 951,356	\$	951,437
6 Discretionary Expenditures	\$ 8,053,327	\$	8,068,969

7 **Program Description:** *Provides educational services to hearing impaired children 0-21*
8 *years of age through a comprehensive quality educational program which prepares students*
9 *for post-secondary training and/or the workforce and a safe and caring environment in*
10 *which students can live and learn.*

11 Louisiana School for the Visually Impaired -			
12 Authorized Positions	(72)		(72)
13 Authorized Other Charges Positions	(1)		(1)
14 Nondiscretionary Expenditures	\$ 478,251	\$	478,348
15 Discretionary Expenditures	\$ 5,132,115	\$	5,081,218

16 **Program Description:** *Provides educational services to blind and/or visually impaired*
17 *children 3-21 years of age through a comprehensive quality educational program that*
18 *prepares students for post-secondary training and/or the workforce, and a safe and caring*
19 *environment in which students can live and learn.*

20 Auxiliary Account -			
21 Authorized Positions	(0)		(0)
22 Nondiscretionary Expenditures	\$ 0	\$	0
23 Discretionary Expenditures	\$ 2,500	\$	2,500

24 **Account Description:** *Provides a student activity center funded with Self-generated*
25 *Revenues.*

27 TOTAL EXPENDITURES	<u>\$ 24,979,302</u>		<u>\$ 25,221,063</u>
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28 MEANS OF FINANCE			
29 (NONDISCRETIONARY):			
30 State General Fund (Direct)	\$ 1,600,718	\$	1,605,309
31 State General Fund by:			
32 Interagency Transfers	\$ 174,814	\$	174,814
33 Statutory Dedication:			
34 Education Excellence Fund	\$ 153,468	\$	153,646

35 TOTAL MEANS OF FINANCING			
36 (NONDISCRETIONARY)	<u>\$ 1,929,000</u>		<u>\$ 1,933,769</u>

37 MEANS OF FINANCE (DISCRETIONARY)			
38 State General Fund (Direct)	\$ 20,690,026	\$	20,927,018
39 State General Fund by:			
40 Interagency Transfers	\$ 2,250,531	\$	2,250,531
41 Fees & Self-generated Revenues	\$ 109,745	\$	109,745

42 TOTAL MEANS OF FINANCE			
43 (DISCRETIONARY)	<u>\$ 23,050,302</u>		<u>\$ 23,287,294</u>

44 BY EXPENDITURE CATEGORY:

45 Personal Services	\$ 20,074,003	\$	20,598,614
46 Operating Expenses	\$ 2,322,666	\$	2,322,669
47 Professional Services	\$ 249,031	\$	249,031

1	Other Charges	\$ 2,088,784	\$ 2,050,749
2	Acquisitions/Major Repairs	\$ 244,818	\$ 0
3	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,979,302</u>	<u>\$ 25,221,063</u>

4 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

5	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
6	LSEC Education -		
7	Authorized Positions	(215)	(215)
8	Authorized Other Charges Positions	(6)	(6)
9	Nondiscretionary Expenditures	\$ 100,018	\$ 98,785
10	Discretionary Expenditures	<u>\$ 16,486,818</u>	<u>\$ 17,186,158</u>

11 **Program Description:** *Provides support services for the Instructional and Residential*
 12 *Activities, provides educational services through a program designed to return the*
 13 *individual to his or her community as a contributor to society, and provides total residential*
 14 *care including training and specialized treatment services to orthopedically handicapped*
 15 *individuals to maximize self-help skills for independent living.*

16	TOTAL EXPENDITURES	<u>\$ 16,586,836</u>	<u>\$ 17,284,943</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY)

18	State General Fund by:		
19	Interagency Transfers	\$ 24,392	\$ 23,137
20	Statutory Dedication:		
21	Education Excellence Fund	<u>\$ 75,626</u>	<u>\$ 75,648</u>

22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 100,018</u>	<u>\$ 98,785</u>

24 MEANS OF FINANCE (DISCRETIONARY)

25	State General Fund by:		
26	Interagency Transfers	\$ 16,471,818	\$ 17,171,158
27	Fees & Self-generated Revenues	<u>\$ 15,000</u>	<u>\$ 15,000</u>

28	TOTAL MEANS OF FINANCING		
29	(DISCRETIONARY)	<u>\$ 16,486,818</u>	<u>\$ 17,186,158</u>

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 11,214,361	\$ 11,985,050
32	Operating Expenses	\$ 2,648,021	\$ 2,648,021
33	Professional Services	\$ 328,480	\$ 328,480
34	Other Charges	\$ 1,697,625	\$ 1,632,950
35	Acquisitions/Major Repairs	<u>\$ 698,349</u>	<u>\$ 690,442</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,586,836</u>	<u>\$ 17,284,943</u>
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37	Payable out of the State General Fund by		
38	Interagency Transfers from the Louisiana		
39	Department of Health to the LSEC Education		
40	Program		\$ 2,099,327

41 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 42 **THE ARTS**

43	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
44	Louisiana Virtual School -		
45	Authorized Positions	(0)	(0)

1	Authorized Other Charges Positions	(15)	(15)
2	Nondiscretionary Expenditures	\$ 0	\$ 0
3	Discretionary Expenditures	\$ 275,000	\$ 275,000
4	Program Description: <i>Provides instructional services to public high schools throughout</i>		
5	<i>the state of Louisiana where such instruction would not otherwise be available due to a lack</i>		
6	<i>of funding and/or qualified instructors to teach the courses. The school operates through</i>		
7	<i>web-based instructions; student access class information through the internet. The program</i>		
8	<i>provides instruction in math, science, foreign languages, the humanities, and the arts.</i>		
9	Living and Learning Community -		
10	Authorized Positions	(87)	(87)
11	Authorized Other Charges Positions	(13)	(13)
12	Nondiscretionary Expenditures	\$ 430,776	\$ 301,022
13	Discretionary Expenditures	\$ 7,967,967	\$ 7,946,225
14	Program Description: <i>Provides students from every Louisiana parish the opportunity</i>		
15	<i>to benefit from an environment of academic and personal excellence through a rigorous</i>		
16	<i>and challenging educational experience in a nurturing and safe environment.</i>		
17	TOTAL EXPENDITURES	<u>\$ 8,673,743</u>	<u>\$ 8,522,247</u>
18	MEANS OF FINANCE (NONDISCRETIONARY)		
19	State General Fund (Direct)	\$ 201,945	\$ 198,524
20	State General Fund by:		
21	Interagency Transfers:	\$ 147,896	\$ 21,040
22	Statutory Dedications:		
23	Education Excellence Fund	\$ 80,935	\$ 81,458
24	TOTAL MEANS OF FINANCE		
25	(NONDISCRETIONARY)	<u>\$ 430,776</u>	<u>\$ 301,022</u>
26	MEANS OF FINANCE (DISCRETIONARY)		
27	State General Fund (Direct)	\$ 4,941,049	\$ 4,877,537
28	State General Fund by:		
29	Interagency Transfers	\$ 2,566,373	\$ 2,693,229
30	Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
31	Federal Funds	\$ 85,086	\$ 0
32	TOTAL MEANS OF FINANCE		
33	(DISCRETIONARY)	<u>\$ 8,242,967</u>	<u>\$ 8,221,225</u>
34	BY EXPENDITURE CATEGORY:		
35	Personal Services	\$ 6,648,835	\$ 6,633,309
36	Operating Expenses	\$ 968,651	\$ 968,651
37	Professional Services	\$ 29,090	\$ 29,090
38	Other Charges	\$ 980,789	\$ 891,197
39	Acquisitions/Major Repairs	\$ 46,378	\$ 0
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,673,743</u>	<u>\$ 8,522,247</u>
41	Payable out of the State General Fund by		
42	Interagency Transfers from the Department of		
43	Education to the Living and Learning		
44	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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40	MEANS OF FINANCE		
41	(NONDISCRETIONARY)		
42	State General Fund (Direct)	\$ 250,187	\$ 235,279
43	State General Fund by:		
44	Statutory Dedications:		

1	Louisiana Quality Education		
2	Support Fund	\$ 24,506,427	\$ 23,275,000
3	TOTAL MEANS OF FINANCE		
4	(NONDISCRETIONARY)	<u>\$ 24,756,614</u>	<u>\$ 23,510,279</u>
5	MEANS OF FINANCE (DISCRETIONARY)		
6	State General Fund (Direct)	\$ 828,085	\$ 771,335
7	State General Fund by:		
8	Fees & Self-generated Revenues	\$ 21,556	\$ 21,556
9	Statutory Dedications:		
10	Louisiana Charter School Start-up		
11	Loan Fund	<u>\$ 218,780</u>	<u>\$ 218,780</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 1,068,421</u>	<u>\$ 1,011,671</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 1,310,444	\$ 1,316,501
16	Operating Expenses	\$ 113,947	\$ 113,947
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 24,400,644	\$ 23,091,502
19	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,825,035</u>	<u>\$ 24,521,950</u>

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

25	Louisiana Quality Education Support Fund		
26	Block Grant Allocation	\$ 10,482,051	\$ 11,383,377
27	Statewide Allocation	\$ 12,973,164	\$ 11,141,148
28	Review, Evaluation, and Assessment of Proposals	\$ 370,847	\$ 92,198
29	Management and Oversight	<u>\$ 680,365</u>	<u>\$ 658,277</u>
30	TOTAL	<u>\$ 24,506,427</u>	<u>\$ 23,275,000</u>

31 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

32	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33	NOCCA Instruction -		
34	Authorized Positions	(77)	(77)
35	Nondiscretionary Expenditures	\$ 197,060	\$ 169,524
36	Discretionary Expenditures	<u>\$ 7,765,790</u>	<u>\$ 7,726,301</u>

37 **Program Description:** *Provides an intensive instructional program of professional arts*
 38 *training for high school level students.*

39	TOTAL EXPENDITURES	<u>\$ 7,962,850</u>	<u>\$ 7,895,825</u>
40	MEANS OF FINANCE		
41	(NONDISCRETIONARY)		
42	State General Fund (Direct)	\$ 76,068	\$ 78,862
43	State General Fund by:		
44	Interagency Transfers	\$ 41,612	\$ 11,443

1	Statutory Dedications:		
2	Education Excellence Fund	\$ 79,380	\$ 79,219
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	\$ 197,060	\$ 169,524
5	MEANS OF FINANCE (DISCRETIONARY)		
6	State General Fund (Direct)	\$ 5,723,687	\$ 5,654,029
7	State General Fund by:		
8	Interagency Transfers	\$ 2,042,103	\$ 2,072,272
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	\$ 7,765,790	\$ 7,726,301
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 6,187,285	\$ 6,309,050
13	Operating Expenses	\$ 952,345	\$ 892,698
14	Professional Services	\$ 108,965	\$ 108,965
15	Other Charges	\$ 634,875	\$ 585,112
16	Acquisitions/Major Repairs	\$ 79,380	\$ 0
17	TOTAL BY EXPENDITURE CATEGORY	\$ 7,962,850	\$ 7,895,825

DEPARTMENT OF EDUCATION

19 The commissioner of administration is hereby authorized and directed to reduce the means
20 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
21 Budget Recommendation level by 24.2 percent (\$26,816,627). The commissioner of
22 administration is further authorized and directed to adjust any other means of finance
23 contained in this Schedule that would be affected by a reduction in State General Fund
24 (Direct).

INCENTIVE EXPENDITURE FORECAST

26 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
27 expenditure programs as recognized by the Revenue Estimating Conference on December
28 14, 2017. This department administers the following incentive expenditure program:

29	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
30	Rebates for Donations to School		
31	Tuition Organizations	R.S. 47:6301	\$ 8,000,000

19-678 STATE ACTIVITIES

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Administrative Support -		
35	Authorized Positions	(108)	(111)
36	Nondiscretionary Expenditures	\$ 4,344,536	\$ 4,373,985
37	Discretionary Expenditures	\$ 22,691,775	\$ 23,128,828

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

42	District Support -		
43	Authorized Positions	(238)	(243)

1	Nondiscretionary Expenditures	\$ 3,000,129	\$ 3,000,129
2	Discretionary Expenditures	\$ 115,928,230	\$ 112,998,649

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

6	Auxiliary Account -		
7	Authorized Positions	(8)	(8)
8	Nondiscretionary Expenditures	\$ 0	\$ 0
9	Discretionary Expenditures	<u>\$ 1,650,327</u>	<u>\$ 1,642,155</u>

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

15	TOTAL EXPENDITURES	<u>\$ 147,614,997</u>	<u>\$ 145,143,746</u>
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16	MEANS OF FINANCE		
17	(NONDISCRETIONARY):		
18	State General Fund (Direct)	\$ 4,645,118	\$ 4,674,567
19	State General Fund by:		
20	Interagency Transfers	\$ 956,562	\$ 956,562
21	Fees & Self-generated Revenues	\$ 330,053	\$ 330,053
22	Federal Funds	<u>\$ 1,412,932</u>	<u>\$ 1,412,932</u>

23	TOTAL MEANS OF FINANCING		
24	(NONDISCRETIONARY):	<u>\$ 7,344,665</u>	<u>\$ 7,374,114</u>

25	MEANS OF FINANCE (DISCRETIONARY):		
26	State General Fund (Direct)	\$ 31,008,838	\$ 29,397,755
27	State General Fund by:		
28	Interagency Transfers	\$ 20,437,446	\$ 19,330,586
29	Fees & Self-generated Revenues	\$ 6,686,615	\$ 6,674,562
30	Federal Funds	<u>\$ 82,137,433</u>	<u>\$ 82,366,729</u>

31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY):	<u>\$ 140,270,332</u>	<u>\$ 137,769,632</u>

33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 44,640,553	\$ 47,649,681
35	Operating Expenses	\$ 11,495,480	\$ 11,443,668
36	Professional Services	\$ 51,838,145	\$ 48,939,327
37	Other Charges	\$ 39,640,819	\$ 37,111,070
38	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 147,614,997</u>	<u>\$ 145,143,746</u>
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40	Payable out of Federal Funds to the District		
41	Support Program for the Child Care		
42	Assistance Program for licensing, eligibility		
43	determination and quality expenses		\$ 11,994,668

1 **19-681 SUBGRANTEE ASSISTANCE**

2	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	School & District Supports -			
4	Authorized Positions		(0)	(0)
5	Nondiscretionary Expenditures	\$	17,607,679	\$ 17,628,923
6	Discretionary Expenditures	\$	904,728,446	\$ 910,034,099

7 **Program Description:** *The School & District Supports Program provides financial*
 8 *assistance to local education agencies and other K-12 providers for students with disabilities*
 9 *and students from disadvantaged backgrounds or high-poverty areas with programs*
 10 *designed to improve student academic achievement. These activities are accomplished*
 11 *through funding types including Every Student Succeeds Act (ESSA), Title I, Special*
 12 *Education, and Louisiana Quality Education Support Fund 8(g)*

13	School & District Innovations -			
14	Authorized Positions		(0)	(0)
15	Nondiscretionary Expenditures	\$	0	\$ 0
16	Discretionary Expenditures	\$	81,032,163	\$ 56,522,222

17 **Program Description:** *The School & District Innovations Program provides financial*
 18 *resources to local education agencies and schools for the Human Capital, District Support,*
 19 *and School Turnaround activities.*

20	Student – Centered Goals -			
21	Authorized Positions		(0)	(0)
22	Nondiscretionary Expenditures	\$	0	\$ 0
23	Discretionary Expenditures	\$	170,904,658	\$ 190,102,044
24	Discretionary Expenditures, Student			
25	Scholarships for Educational Excellence			
26	Program (SSEEP)	\$	<u>39,865,707</u>	\$ <u>\$39,865,707</u>

27 **Program Description:** *The Student-Centered Goals Program provides financial resources*
 28 *to local education agencies and schools for Early Childhood and K-12 activities.*

29	TOTAL EXPENDITURES		<u>\$ 1,214,138,653</u>	<u>\$ 1,214,152,995</u>
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30	MEANS OF FINANCE			
31	(NONDISCRETIONARY):			
32	State General Fund (Direct)	\$	2,479,042	\$ 2,479,042
33	State General Fund by:			
34	Statutory Dedications:			
35	Education Excellence Fund	\$	<u>15,128,637</u>	\$ <u>15,149,881</u>

36	TOTAL MEANS OF FINANCING			
37	(NONDISCRETIONARY):		<u>\$ 17,607,679</u>	<u>\$ 17,628,923</u>

38	MEANS OF FINANCE (DISCRETIONARY):			
39	State General Fund (Direct)	\$	80,959,108	\$ 80,952,206
40	State General Fund by:			
41	Interagency Transfers	\$	44,031,487	\$ 44,031,487
42	Fees & Self-generated Revenues	\$	9,418,903	\$ 9,418,903
43	Federal Funds	\$	<u>1,062,121,476</u>	\$ <u>1,062,121,476</u>

44	TOTAL MEANS OF FINANCING			
45	(DISCRETIONARY):		<u>\$ 1,196,530,974</u>	<u>\$1,196,524,072</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	1,214,138,653	\$	1,214,456,995
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,214,138,653</u>	\$	<u>1,214,456,995</u>
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8	Payable out of Federal Funds to the Student-				
9	Centered Goals Program for the Child Care				
10	Assistance Program for payments to				
11	providers			\$	27,987,558

12 **19-682 RECOVERY SCHOOL DISTRICT**

13	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
14	Recovery School District - Instruction -				
15	Authorized Positions		(0)		(0)
16	Nondiscretionary Expenditures	\$	94,023	\$	56,451
17	Discretionary Expenditures	\$	18,147,954	\$	5,577,242

18 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 19 *educational service agency administered by the Louisiana Department of Education with the*
 20 *approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides*
 21 *an appropriate education for children attending public elementary or secondary schools*
 22 *operated under the jurisdiction and direction of any city, parish or other local public school*
 23 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 24 *pursuant to R.S. 17:10.5.*

25	Recovery School District - Construction -				
26	Authorized Positions		(0)		(0)
27	Nondiscretionary Expenditures	\$	0	\$	0
28	Discretionary Expenditures	\$	<u>217,426,584</u>	\$	<u>215,069,899</u>

29 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 30 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 31 *or building of public school facilities.*

32	TOTAL EXPENDITURES	\$	<u>235,668,561</u>	\$	<u>220,703,592</u>
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33	MEANS OF FINANCE				
34	(NONDISCRETIONARY)				
35	State General Fund (Direct)	\$	<u>94,023</u>	\$	<u>56,451</u>

36	TOTAL MEANS OF FINANCING				
37	(NONDISCRETIONARY)	\$	<u>94,023</u>	\$	<u>56,451</u>

38	MEANS OF FINANCE (DISCRETIONARY)				
39	State General Fund (Direct)	\$	364,571	\$	196,485
40	State General Fund by:				
41	Interagency Transfers	\$	194,483,251	\$	186,018,844
42	Fees & Self-generated Revenues	\$	40,226,716	\$	33,931,812
43	Federal Funds	\$	<u>500,000</u>	\$	<u>500,000</u>

44	TOTAL MEANS OF FINANCING				
45	(DISCRETIONARY)	\$	<u>235,574,538</u>	\$	<u>220,647,141</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,617,182	\$ 1,594,098
3	Operating Expenses	\$ 1,805,441	\$ 847,528
4	Professional Services	\$ 35,949,872	\$ 34,711,532
5	Other Charges	\$ 7,255,124	\$ 3,087,295
6	Acquisitions/Major Repairs	<u>\$ 186,040,942</u>	<u>\$ 180,463,139</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 235,668,561</u>	<u>\$ 220,703,592</u>

8 EXPENDITURES:

9	Payment to the Instruction Program for		
10	the operation of the New Orleans Therapeutic		
11	Day Program and for Recovery School		
12	District operational costs through no later than		
13	November 30, 2018		<u>\$ 1,250,020</u>

14	TOTAL EXPENDITURES		<u>\$ 1,250,020</u>
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15 MEANS OF FINANCE:

16	State General Fund by:		
17	Interagency Transfers		
18	from the Minimum Foundation Program		\$ 250,000
19	Fees & Self-generated Revenues		<u>\$ 1,000,020</u>

20	TOTAL MEANS OF FINANCING		<u>\$ 1,250,020</u>
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21 **19-695 MINIMUM FOUNDATION PROGRAM**

22	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
23	Minimum Foundation Program -		
24	Authorized Positions	(0)	(0)
25	Nondiscretionary Expenditures	\$ 3,717,667,944	\$ 3,720,020,377
26	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

27 **Program Description:** *The Minimum Foundation Program provides funding to local*
 28 *educational agencies and state operated special schools for costs associated with public K-*
 29 *12 education.*

30	TOTAL EXPENDITURES	<u>\$ 3,717,667,944</u>	<u>\$ 3,720,020,377</u>
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31 MEANS OF FINANCE

32 (NONDISCRETIONARY):

33	State General Fund (Direct)	\$ 3,458,986,781	\$ 3,448,191,214
34	State General Fund by:		
35	Statutory Dedications:		
36	Support Education in Louisiana		
37	First (SELF) Fund	\$ 104,181,163	\$ 107,226,163
38	Lottery Proceeds Fund not to be expended		
39	prior to January 1, 2019	<u>\$ 154,500,000</u>	<u>\$ 164,603,000</u>

40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY):	<u>\$ 3,717,667,944</u>	<u>\$ 3,720,020,377</u>

42 In accordance with Article VIII, Section 13.B, the governor may reduce the Minimum
 43 Foundation Program appropriations contained in this Act provided that any such reduction
 44 is consented to in writing by two-thirds of the elected members of each house of the
 45 legislature.

1 To ensure and guarantee the state fund match requirements as established by the National
2 School Lunch Program, public school lunch programs in the aggregate shall receive from
3 state appropriated funds a minimum of \$5,389,958. State fund distribution amounts made
4 by local education agencies to the school lunch programs shall be made monthly.

5 BY EXPENDITURE CATEGORY:

6	Personal Services	\$	0	\$	0
7	Operating Expenses	\$	0	\$	0
8	Professional Services	\$	0	\$	0
9	Other Charges	\$	3,717,667,944	\$	3,720,020,377
10	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
11	TOTAL BY EXPENDITURE CATEGORY	\$	<u>3,717,667,944</u>	\$	<u>3,720,020,377</u>

12 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

13	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
14	Required Services -				
15	Authorized Positions		(0)		(0)
16	Nondiscretionary Expenditures	\$	0	\$	0
17	Discretionary Expenditures	\$	8,357,203	\$	0

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

21	School Lunch Salary Supplement -				
22	Authorized Positions		(0)		(0)
23	Nondiscretionary Expenditures	\$	0	\$	0
24	Discretionary Expenditures	\$	7,530,930	\$	0

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

27	Textbook Administration -				
28	Authorized Positions		(0)		(0)
29	Nondiscretionary Expenditures	\$	0	\$	0
30	Discretionary Expenditures	\$	171,865	\$	165,553

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

34	Textbooks -				
35	Authorized Positions		(0)		(0)
36	Nondiscretionary Expenditures	\$	2,911,843	\$	2,753,836
37	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

38 **Program Description:** *Provides for the purchase of books and other materials of*
39 *instruction for eligible nonpublic schools.*

40	TOTAL EXPENDITURES	\$	<u>18,971,841</u>	\$	<u>2,919,389</u>
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41 MEANS OF FINANCE
42 (NONDISCRETIONARY):
43 State General Fund (Direct)

43	State General Fund (Direct)	\$	<u>2,911,843</u>	\$	<u>2,753,836</u>
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44	TOTAL MEANS OF FINANCING				
45	(NONDISCRETIONARY):	\$	<u>2,911,843</u>	\$	<u>2,753,836</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 16,059,998	\$ 165,553
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY):	<u>\$ 16,059,998</u>	<u>\$ 165,553</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 0	\$ 0
7	Operating Expenses	\$ 0	\$ 0
8	Professional Services	\$ 0	\$ 0
9	Other Charges	\$ 18,971,841	\$ 2,919,389
10	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,971,841</u>	<u>\$ 2,919,389</u>
12	19-699 SPECIAL SCHOOL DISTRICT		
13	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
14	Administration -		
15	Authorized Positions	(3)	(3)
16	Nondiscretionary Expenditures	\$ 1,648,366	\$ 1,746,751
17	Discretionary Expenditures	\$ 0	\$ 0
18	Program Description:		
19	<i>Ensures adequate instructional staff to provide education and</i>		
20	<i>related services, provides and promotes professional development, and monitors operations</i>		
21	<i>to ensure compliance with State and Federal regulations.</i>		
22	Instruction -		
23	Authorized Positions	(89)	(80)
24	Nondiscretionary Expenditures	\$ 9,378,893	\$ 8,399,910
25	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
26	Program Description:		
27	<i>Provides special education and related services to children with</i>		
28	<i>exceptionalities who are enrolled in state-operated programs and provides appropriate</i>		
29	<i>educational services to eligible children enrolled in state-operated mental health facilities.</i>		
30	TOTAL EXPENDITURES	<u>\$ 11,027,259</u>	<u>\$ 10,146,661</u>
31	MEANS OF FINANCE		
32	(NONDISCRETIONARY)		
33	State General Fund (Direct)	\$ 6,909,811	\$ 6,029,213
34	State General Fund by:		
35	Interagency Transfers	\$ 3,291,289	\$ 3,291,289
36	Fees & Self-generated Revenues	<u>\$ 826,159</u>	<u>\$ 826,159</u>
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 11,027,259</u>	<u>\$ 10,146,661</u>
39	BY EXPENDITURE CATEGORY:		
40	Personal Services	\$ 9,778,350	\$ 8,898,644
41	Operating Expenses	\$ 412,717	\$ 412,717
42	Professional Services	\$ 208,430	\$ 208,430
43	Other Charges	\$ 627,762	\$ 626,870
44	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,027,259</u>	<u>\$ 10,146,661</u>

1 Provided, however, that of the funds appropriated to the Instruction Program, the amount of
 2 \$425,000 shall be allocated for the provision of instruction and related services for students
 3 at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

4 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 5 **HEALTH CARE SERVICES DIVISION**

6 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 7 **HEALTH CARE SERVICES DIVISION**

8 LALLIE KEMP REGIONAL MEDICAL CENTER -

9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 22,225,118	\$ 23,770,755
11	Discretionary Expenditures	<u>\$ 40,859,506</u>	<u>\$ 18,782,711</u>

12 **Program Description:** *Acute care allied health professionals teaching hospital located in*
 13 *Independence providing inpatient and outpatient acute care hospital services, including*
 14 *emergency room and scheduled clinic services, direct patient care physician services,*
 15 *medical support (ancillary) services, and general support services. This facility is certified*
 16 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
 17 *Organizations (JCAHO).*

18	TOTAL EXPENDITURES	<u>\$ 63,084,624</u>	<u>\$ 42,553,466</u>
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19 MEANS OF FINANCE
 20 (NONDISCRETIONARY):

21	State General Fund (Direct)	\$ 20,317,202	\$ 21,862,839
22	State General Fund by:		
23	Interagency Transfers	\$ 1,907,916	\$ 1,907,916
24	Fees & Self-generated	<u>\$ 0</u>	<u>\$ 0</u>

25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 22,225,118</u>	<u>\$ 23,770,755</u>

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$ 4,110,704	\$ 2,565,067
29	State General Fund by:		
30	Interagency Transfers	\$ 16,475,808	\$ 2,061,874
31	Fees & Self-generated	\$ 15,472,658	\$ 9,355,434
32	Federal Funds	<u>\$ 4,800,336</u>	<u>\$ 4,800,336</u>

33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 40,859,506</u>	<u>\$ 18,782,711</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 39,621,341	\$ 27,700,198
37	Operating Expenses	\$ 8,951,627	\$ 5,527,022
38	Professional Services	\$ 1,833,086	\$ 790,324
39	Other Charges	\$ 12,298,111	\$ 8,434,636
40	Acquisitions/Major Repairs	<u>\$ 380,459</u>	<u>\$ 101,286</u>

41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,084,624</u>	<u>\$ 42,553,466</u>
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42 EXPENDITURES:

43	Lallie Kemp Regional Medical Center	<u>\$ 19,689,961</u>
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44	TOTAL EXPENDITURES	<u>\$ 19,689,961</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	13,572,737
4	Fees & Self-generated Revenues	\$	<u>6,117,224</u>
5	TOTAL MEANS OF FINANCING	\$	<u>19,689,961</u>

SCHEDULE 20

OTHER REQUIREMENTS

8 The commissioner of administration is hereby authorized and directed to reduce the means
 9 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 10 Budget Recommendation level by 24.2 percent (\$23,132,392). The commissioner of
 11 administration is further authorized and directed to adjust any other means of finance
 12 contained in this Schedule that would be affected by a reduction in State General Fund
 13 (Direct).

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

15	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
16	Local Housing of Adult Offenders				
17	Nondiscretionary Expenditures	\$	156,242,544	\$	117,105,188
18	Discretionary Expenditures	\$	0	\$	0

19 **Program Description:** *Provides a safe and secure environment for adult offenders who*
 20 *have been committed to state custody and are awaiting transfer to the Department of Public*
 21 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
 22 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
 23 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
 24 *for housing offenders.*

25	Transitional Work Program				
26	Nondiscretionary Expenditures	\$	13,058,357	\$	11,787,383
27	Discretionary Expenditures	\$	0	\$	0

28 **Program Description:** *Provides housing, recreation, and other treatment activities for*
 29 *transitional work program participants housed through contracts with private providers and*
 30 *cooperative endeavor agreements with local sheriffs.*

31	Local Reentry Services				
32	Nondiscretionary Expenditures	\$	0	\$	0
33	Discretionary Expenditures	\$	<u>5,900,000</u>	\$	<u>5,900,000</u>

34 **Program Description:** *Provides reentry services for state offenders housed in local*
 35 *correctional facilities through contracts with local sheriffs and private providers.*

36	Criminal Justice Reinvestment Initiative				
37	Nondiscretionary Expenditures	\$	0	\$	0
38	Discretionary Expenditures	\$	0	\$	0

39 **Program Description:** *The mission of the Criminal Justice Reinvestment Initiative Program*
 40 *is to incentivize expansion of recidivism reduction programming and treatment services by*
 41 *investing in reentry services, community supervision, educational and vocational*
 42 *programming, transitional work programs and contracts with parish jails and other local*
 43 *facilities.*

44	TOTAL EXPENDITURES	\$	<u>175,200,901</u>	\$	<u>134,792,571</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 169,300,901	\$ 128,892,571
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	\$ 169,300,901	\$ 128,892,571
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 5,900,000	\$ 5,900,000
8	TOTAL MEANS OF FINANCING		
9	(DISCRETIONARY)	\$ 5,900,000	\$ 5,900,000
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 0	\$ 0
12	Operating Expenses	\$ 0	\$ 0
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 175,200,901	\$ 134,792,571
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	\$ 175,200,901	\$ 134,792,571
17	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS		
18	EXPENDITURES:	FY 18 EOB	FY 19 REC
19	Local Housing of Juvenile Offenders		
20	Nondiscretionary Expenditures	\$ 0	\$ 0
21	Discretionary Expenditures	\$ 2,753,032	\$ 2,753,032
22	Program Description: <i>Provides parish and local jail space for housing juvenile offenders</i>		
23	<i>in state custody who are awaiting transfer to Corrections Services.</i>		
24	TOTAL EXPENDITURES	\$ 2,753,032	\$ 2,753,032
25	MEANS OF FINANCE		
26	(NONDISCRETIONARY):		
27	TOTAL MEANS OF FINANCING		
28	(NONDISCRETIONARY)	\$ 0	\$ 0
29	MEANS OF FINANCE (DISCRETIONARY):		
30	State General Fund (Direct)	\$ 2,753,032	\$ 2,753,032
31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	\$ 2,753,032	\$ 2,753,032
33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 0	\$ 0
35	Operating Expenses	\$ 0	\$ 0
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$ 2,753,032	\$ 2,753,032
38	Acquisitions/Major Repairs	\$ 0	\$ 0
39	TOTAL BY EXPENDITURE CATEGORY	\$ 2,753,032	\$ 2,753,032

1 **20-901 SALES TAX DEDICATIONS**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Sales Tax Dedications		
4 Nondiscretionary Expenditures	\$ 0	\$ 0
5 Discretionary Expenditures	\$ 49,672,203	\$ 48,727,808

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

9 Acadia Parish	\$ 97,244	\$ 97,244
10 Allen Parish	\$ 215,871	\$ 215,871
11 Ascension Parish	\$ 1,250,000	\$ 1,250,000
12 Avoyelles Parish	\$ 120,053	\$ 120,053
13 Baker	\$ 39,499	\$ 39,499
14 Beauregard Parish	\$ 105,278	\$ 105,278
15 Bienville Parish	\$ 31,277	\$ 27,527
16 Bossier Parish	\$ 1,874,272	\$ 1,874,272
17 Bossier/Caddo Parishes - Shreveport-Bossier		
18 Convention and Tourist Bureau	\$ 557,032	\$ 557,032
19 Caddo Parish - Shreveport Riverfront and		
20 Convention Center	\$ 1,867,231	\$ 1,797,408
21 Calcasieu Parish - West Calcasieu		
22 Community Center	\$ 1,192,593	\$ 1,292,593
23 Calcasieu Parish - City of Lake Charles	\$ 1,158,003	\$ 1,158,003
24 Caldwell Parish - Industrial Development Board		
25 of the Parish of Caldwell, Inc.	\$ 169	\$ 169
26 Cameron Parish Police Jury	\$ 19,597	\$ 19,597
27 Claiborne Parish Police Jury	\$ 517	\$ 517
28 Claiborne Parish - Town of Homer	\$ 18,782	\$ 18,782
29 Concordia Parish	\$ 87,738	\$ 87,738
30 Desoto Parish Tourism Commission	\$ 148,315	\$ 148,315
31 East Baton Rouge Parish Riverside Centroplex	\$ 1,249,308	\$ 1,249,308
32 East Baton Rouge Parish - Community		
33 Improvement	\$ 2,575,872	\$ 2,575,872
34 East Baton Rouge Parish	\$ 1,287,936	\$ 1,287,936
35 East Carroll Parish	\$ 7,158	\$ 7,158
36 East Feliciana Parish	\$ 2,693	\$ 2,693
37 Evangeline Parish	\$ 43,071	\$ 43,071
38 Franklin Parish - Franklin Parish Tourism		
39 Commission	\$ 33,811	\$ 33,811
40 Grant Parish Police Jury	\$ 2,007	\$ 2,007
41 Iberia Parish - Iberia Parish Tourist Commission	\$ 424,794	\$ 424,794
42 Iberville Parish	\$ 116,858	\$ 116,858
43 Jackson Parish - Jackson Parish Tourism		
44 Commission	\$ 27,775	\$ 27,775
45 Jefferson Parish	\$ 3,246,138	\$ 3,096,138
46 Jefferson Parish - City of Gretna	\$ 118,389	\$ 118,389
47 Grand Isle Tourism Commission		
48 Enterprise Account	\$ 28,295	\$ 28,295
49 Jefferson Davis Parish - Jefferson Davis Parish		
50 Tourist Commission	\$ 155,131	\$ 155,131
51 Lafayette Parish	\$ 3,140,101	\$ 3,140,101
52 Lafourche ARC	\$ 344,734	\$ 344,734
53 Lafourche Parish - Lafourche Parish Tourist		
54 Commission	\$ 349,984	\$ 349,984
55 LaSalle Parish - LaSalle Economic Development		
56 District/Jena Cultural Center	\$ 21,791	\$ 21,791

1	Lincoln Parish - Ruston-Lincoln Convention			
2	Visitors Bureau	\$	262,429	\$ 262,429
3	Lincoln Parish - Municipalities of Choudrant,			
4	Dubach, Simsboro, Grambling, Ruston,			
5	and Vienna	\$	258,492	\$ 258,492
6	Livingston Parish - Livingston Parish Tourist			
7	Commission and Livingston Economic			
8	Development Council	\$	332,516	\$ 332,516
9	Madison Parish	\$	34,326	\$ 34,326
10	Morehouse Parish	\$	40,972	\$ 40,972
11	Morehouse Parish - City of Bastrop	\$	40,357	\$ 40,357
12	Natchitoches Parish - Natchitoches			
13	Historic District Development Commission	\$	319,165	\$ 319,165
14	Natchitoches Parish - Natchitoches Parish Tourist			
15	Commission	\$	107,463	\$ 107,463
16	New Orleans Area Tourism and Economic			
17	Development	\$	253,789	\$ 466
18	Orleans Parish – City of New Orleans Short Term			
19	Rental Administration	\$	2,000,000	\$ 2,000,000
20	Orleans Parish - N.O. Metro Convention and			
21	Visitors Bureau	\$	10,900,000	\$ 11,200,000
22	Ernest N. Morial Convention Center, Phase IV			
23	Expansion Project Fund	\$	2,000,000	\$ 2,000,000
24	Ouachita Parish - Monroe-West Monroe			
25	Convention and Visitors Bureau	\$	1,552,486	\$ 1,552,486
26	Plaquemines Parish	\$	228,102	\$ 228,102
27	Pointe Coupee Parish	\$	40,281	\$ 40,281
28	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
29	City of Pineville - Economic Development	\$	222,535	\$ 222,535
30	Rapides Parish – Alexandria Economic			
31	Development	\$	370,891	\$ 370,891
32	Rapides Parish - Alexandria/Pineville Area			
33	Convention and Visitors Bureau	\$	250,000	\$ 242,310
34	Rapides Parish - Alexandria/Pineville			
35	Exhibition Hall	\$	250,417	\$ 250,417
36	Red River Parish	\$	34,733	\$ 34,733
37	Richland Parish	\$	116,715	\$ 116,715
38	River Parishes (St. John the Baptist, St. James,			
39	and St. Charles Parishes)	\$	201,547	\$ 201,547
40	Sabine Parish - Sabine Parish Tourist and			
41	Recreation Commission	\$	172,203	\$ 172,203
42	St. Bernard Parish	\$	116,399	\$ 116,399
43	St. Charles Parish Council	\$	229,222	\$ 229,222
44	St. James Parish	\$	30,756	\$ 30,756
45	St. John the Baptist Parish - St. John the Baptist			
46	Conv. Facility	\$	329,036	\$ 329,036
47	St. Landry Parish	\$	373,159	\$ 373,159
48	St. Martin Parish - St. Martin Parish Tourist			
49	Commission	\$	172,179	\$ 172,179
50	St. Mary Parish - St. Mary Parish Tourist			
51	Commission	\$	1,011,839	\$ 225,000
52	St. Tammany Parish - St. Tammany Parish			
53	Tourist and Convention Commission/			
54	St. Tammany Parish Development District	\$	1,859,500	\$ 1,859,500
55	Tangipahoa Parish	\$	175,760	\$ 175,760
56	Tangipahoa Parish - Tangipahoa Parish Tourist			
57	Commission	\$	522,008	\$ 522,008
58	Tensas Parish	\$	1,941	\$ 1,941

1	Terrebonne Parish - Houma Area Convention			
2	and Visitors Bureau/Houma Area Downtown			
3	Development Corporation	\$	573,447	\$ 573,447
4	Terrebonne Parish - Houma Area Convention			
5	and Visitors Bureau	\$	637,815	\$ 564,845
6	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
7	Vermilion Parish	\$	114,843	\$ 114,843
8	Vernon Parish	\$	428,272	\$ 428,272
9	Washington Parish - Economic Development			
10	and Tourism	\$	14,486	\$ 14,486
11	Washington Parish - Washington Parish Tourist			
12	Commission	\$	43,025	\$ 43,025
13	Washington Parish - Infrastructure and Park			
14	Projects	\$	50,000	\$ 50,000
15	Webster Parish - Webster Parish Convention &			
16	Visitors Commission	\$	170,769	\$ 170,769
17	West Baton Rouge Parish	\$	515,436	\$ 515,436
18	West Carroll Parish	\$	17,076	\$ 17,076
19	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
20	Winn Parish - Greater Winn Parish Development			
21	Corporation for the Louisiana Political			
22	Museum & Hall of Fame	\$	56,665	\$ 56,665
23	TOTAL EXPENDITURES	\$	<u>49,672,203</u>	\$ <u>48,727,808</u>
24	MEANS OF FINANCE (NONDISCRETIONARY):			
25	TOTAL MEANS OF FINANCING			
26	(NONDISCRETIONARY)	\$	<u>0</u>	\$ <u>0</u>
27	MEANS OF FINANCE (DISCRETIONARY):			
28	State General Fund by:			
29	Statutory Dedications:			
30	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
31	(R.S. 47:302.22)			
32	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
33	(R.S. 47:302.36, 322.7, 332.28)			
34	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
35	(R.S. 47:302.21)			
36	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$ 120,053
37	(R.S. 47:302.6, 322.29, 332.21)			
38	Baker Economic Development Fund	\$	39,499	\$ 39,499
39	(R.S. 47:302.50, 322.42, 332.48)			
40	Beauregard Parish Community			
41	Improvement Fund	\$	105,278	\$ 105,278
42	(R.S. 47:302.24, 322.8, 332.12)			
43	Bienville Parish Tourism and Economic			
44	Development Fund	\$	31,277	\$ 27,527
45	(R.S. 47:302.51, 322.43 and 332.49)			
46	Bossier City Riverfront and Civic			
47	Center Fund	\$	1,874,272	\$ 1,874,272
48	(R.S. 47:332.7)			
49	Shreveport-Bossier City Visitor			
50	Enterprise Fund	\$	557,032	\$ 557,032
51	(R.S. 47:322.30)			
52	Shreveport Riverfront and Convention			
53	Center and Independence			
54	Stadium Fund	\$	1,867,231	\$ 1,797,408
55	(R.S. 47:302.2, 332.6)			

1	West Calcasieu Community Center Fund	\$	1,192,593	\$	1,292,593
2	(R.S. 47:302.12, 322.11, 332.30)				
3	Lake Charles Civic Center Fund	\$	1,158,003	\$	1,158,003
4	(R.S. 47:322.11, 332.30)				
5	Caldwell Parish Economic Development				
6	Fund	\$	169	\$	169
7	(R.S. 47:322.36)				
8	Cameron Parish Tourism Development				
9	Fund	\$	19,597	\$	19,597
10	(R.S. 47:302.25, 322.12, 332.31)				
11	Claiborne Parish Tourism and Economic				
12	Development Fund	\$	517	\$	517
13	(R.S. 47:302.52,)				
14	Town of Homer Economic Development				
15	Fund	\$	18,782	\$	18,782
16	(R.S. 47:302.42, 322.22, 332.37)				
17	Concordia Parish Economic Development				
18	Fund	\$	87,738	\$	87,738
19	(R.S. 47:302.53, 322.45, 332.51)				
20	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$	148,315
21	(R.S. 47:302.39)				
22	East Baton Rouge Parish Riverside				
23	Centroplex Fund	\$	1,249,308	\$	1,249,308
24	(R.S. 47:332.2)				
25	East Baton Rouge Parish Community				
26	Improvement Fund	\$	2,575,872	\$	2,575,872
27	(R.S. 47:302.29)				
28	East Baton Rouge Parish Enhancement				
29	Fund	\$	1,287,936	\$	1,287,936
30	(R.S. 47:322.9)				
31	East Carroll Parish Visitor Enterprise				
32	Fund	\$	7,158	\$	7,158
33	(R.S. 47:302.32, 322.3, 332.26)				
34	East Feliciana Tourist Commission Fund	\$	2,693	\$	2,693
35	(R.S. 47:302.47, 322.27, 332.42)				
36	Evangeline Visitor Enterprise Fund	\$	43,071	\$	43,071
37	(R.S. 47:302.49, 322.41, 332.47)				
38	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$	33,811
39	(R.S. 47:302.34)				
40	Grant Parish Economic Development				
41	Fund	\$	2,007	\$	2,007
42	(R.S. 47:302.55)				
43	Iberia Parish Tourist Commission Fund	\$	424,794	\$	424,794
44	(R.S. 47:302.13)				
45	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$	116,858
46	(R.S. 47:332.18)				
47	Jackson Parish Economic Development				
48	and Tourism Fund	\$	27,775	\$	27,775
49	(R.S. 47: 302.35)				
50	Jefferson Parish Convention Center Fund	\$	3,246,138	\$	3,096,138
51	(R.S. 47:322.34, 332.1)				
52	Jefferson Parish Convention Center Fund -				
53	Gretna Tourist Commission				
54	Enterprise Account	\$	118,389	\$	118,389
55	(R.S. 47:322.34, 332.1)				
56	Jefferson Parish Convention Center				
57	Fund -Town of Grand Isle Tourist				
58	Commission Enterprise Account	\$	28,295	\$	28,295
59	(R.S. 47:322.34, 332.1)				

1	Jefferson Davis Parish Visitor Enterprise			
2	Fund	\$	155,131	\$ 155,131
3	(R.S. 47:302.38, 322.14, 332.32)			
4	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
5	(R.S. 47:302.18, 322.28, 332.9)			
6	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
7	(R.S. 47:302.19)			
8	Lafourche Parish Association for			
9	Retarded Citizens (ARC)			
10	Training and Development Fund	\$	344,734	\$ 344,734
11	(R.S. 47:322.46, 332.52)			
12	LaSalle Economic Development			
13	District Fund	\$	21,791	\$ 21,791
14	(R.S. 47: 302.48, 322.35, 332.46)			
15	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
16	(R.S. 47:302.8)			
17	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
18	(R.S. 47:322.33, 332.43)			
19	Livingston Parish Tourism and			
20	Economic Development Fund	\$	332,516	\$ 332,516
21	(R.S. 47:302.41, 322.21, 332.36)			
22	Madison Parish Visitor Enterprise Fund	\$	34,326	\$ 34,326
23	(R.S. 47:302.4, 322.18 and 332.44)			
24	Morehouse Parish Visitor Enterprise			
25	Fund	\$	40,972	\$ 40,972
26	(R.S. 47:302.9)			
27	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
28	(R.S. 47:322.17, 332.34)			
29	Natchitoches Historic District			
30	Development Fund	\$	319,165	\$ 319,165
31	(R.S. 47:302.10, 322.13, 332.5)			
32	Natchitoches Parish Visitor Enterprise			
33	Fund	\$	107,463	\$ 107,463
34	(R.S. 47:302.10)			
35	New Orleans Area Economic			
36	Development Fund	\$	253,789	\$ 466
37	(R.S. 47:322.38)			
38	New Orleans Quality of Life Fund	\$	2,000,000	\$ 2,000,000
39	(R.S. 47:302.56)			
40	New Orleans Metropolitan Convention			
41	and Visitors Bureau Fund	\$	10,900,000	\$ 11,200,000
42	(R.S. 47:332.10)			
43	Ernest N. Morial Convention Center			
44	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
45	(R.S. 47:322.38)			
46	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
47	(R.S. 47:302.7, 322.1, 332.16)			
48	Plaquemines Parish Visitor Enterprise			
49	Fund	\$	228,102	\$ 228,102
50	(R.S. 47:302.40, 322.20, 332.35)			
51	Pointe Coupee Parish Visitor Enterprise			
52	Fund	\$	40,281	\$ 40,281
53	(R.S. 47:302.28, 332.17)			
54	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
55	(R.S. 47:322.32)			
56	Pineville Economic Development Fund	\$	222,535	\$ 222,535
57	(R.S. 47:302.30)			
58	Rapides Parish Economic Development			
59	Fund	\$	370,891	\$ 370,891
60	(R.S. 47:302.30, 322.32)			

1	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$	250,417
2	(R.S. 33:4574.7(K))				
3	Alexandria/Pineville Area Tourism Fund	\$	250,000	\$	242,310
4	(R.S. 47:302.30, 322.32)				
5	Red River Visitor Enterprise Fund	\$	34,733	\$	34,733
6	(R.S. 47:302.45, 322.40, 332.45)				
7	Richland Parish Visitor Enterprise Fund	\$	116,715	\$	116,715
8	(R.S. 47:302.4, 322.18, 332.44)				
9	River Parishes Convention, Tourist,				
10	and Visitors Commission Fund	\$	201,547	\$	201,547
11	(R.S. 47:322.15)				
12	Sabine Parish Tourism Improvement Fund	\$	172,203	\$	172,203
13	(R.S. 47:302.37, 322.10, 332.29)				
14	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
15	(R.S. 47:322.39, 332.22)				
16	St. Charles Parish Enterprise Fund	\$	229,222	\$	229,222
17	(R.S. 47:302.11, 332.24)				
18	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
19	(R.S. 47:332.23)				
20	St. John the Baptist Convention Facility				
21	Fund	\$	329,036	\$	329,036
22	(R.S. 47:332.4)				
23	St. Landry Parish Historical Development				
24	Fund #1	\$	373,159	\$	373,159
25	(R.S. 47:332.20)				
26	St. Martin Parish Enterprise Fund	\$	172,179	\$	172,179
27	(R.S. 47:302.27)				
28	St. Mary Parish Visitor Enterprise Fund	\$	1,011,839	\$	225,000
29	(R.S. 47:302.44, 322.25, 332.40)				
30	St. Tammany Parish Fund	\$	1,859,500	\$	1,859,500
31	(R.S. 47:302.26, 322.37, 332.13)				
32	Tangipahoa Parish Tourist Commission				
33	Fund	\$	522,008	\$	522,008
34	(R.S. 47:302.17, 332.14)				
35	Tangipahoa Parish Economic				
36	Development Fund	\$	175,760	\$	175,760
37	(R.S. 47:322.5)				
38	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$	1,941
39	(R.S. 47:302.33, 322.4, 332.27)				
40	Houma/Terrebonne Tourist Fund	\$	573,447	\$	573,447
41	(R.S. 47:302.20)				
42	Terrebonne Parish Visitor Enterprise				
43	Fund	\$	637,815	\$	564,845
44	(R.S. 47:322.24, 332.39)				
45	Union Parish Visitor Enterprise Fund	\$	27,232	\$	27,232
46	(R.S. 47:302.43, 322.23, 332.38)				
47	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$	114,843
48	(R.S. 47:302.23, 322.31, 332.11)				
49	Vernon Parish Legislative Community				
50	Improvement Fund	\$	428,272	\$	428,272
51	(R.S. 47:302.5, 322.19, 332.3)				
52	Washington Parish Tourist Commission				
53	Fund	\$	43,025	\$	43,025
54	(R.S. 47:332.8)				
55	Washington Parish Economic				
56	Development and Tourism Fund	\$	14,486	\$	14,486
57	(R.S. 47:322.6)				
58	Washington Parish Infrastructure and				
59	Park Fund	\$	50,000	\$	50,000
60	(R.S. 47:332.8(C))				

1	Webster Parish Convention and Visitors			
2	Commission Fund	\$	170,769	\$ 170,769
3	(R.S. 47:302.15)			
4	West Baton Rouge Parish Visitor			
5	Enterprise Fund	\$	515,436	\$ 515,436
6	(R.S. 47:332.19)			
7	West Carroll Parish Visitor			
8	Enterprise Fund	\$	17,076	\$ 17,076
9	(R.S. 47:302.31, 322.2, 332.25)			
10	St. Francisville Economic Development			
11	Fund	\$	178,424	\$ 178,424
12	(R.S. 47:302.46, 322.26, 332.41)			
13	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$ <u>56,665</u>
14	(R.S. 47:302.16, 322.16, 332.33)			
15	TOTAL MEANS OF FINANCING			
16	(DISCRETIONARY)	\$	<u>49,672,203</u>	\$ <u>48,727,808</u>
17	BY EXPENDITURE CATEGORY:			
18	Personal Services	\$	0	\$ 0
19	Operating Expenses	\$	0	\$ 0
20	Professional Services	\$	0	\$ 0
21	Other Charges	\$	49,672,203	\$ 48,804,555
22	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>
23	TOTAL BY EXPENDITURE CATEGORY	\$	<u>49,672,203</u>	\$ <u>48,804,555</u>

24 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 25 Center Fund exceed \$1,000,000 for FY 2018-2019, out of the funds appropriated herein out
 26 of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
 27 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
 28 Arts Society - City of Westwego, \$100,000 shall be allocated and distributed to the city of
 29 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of
 30 Westwego for river shuttle services from the Westwego River Landing or improvements to
 31 Sala Avenue, \$50,000 shall be allocated and distributed to the City of Westwego for the
 32 Creative Arts Center, \$25,000 shall be allocated and distributed to the City of Westwego for
 33 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 34 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 35 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 36 distributed to the City of Westwego for the WHARF project, \$250,000 shall be allocated
 37 and distributed to the city of Gretna for the Marketing Program for the Gretna Festival,
 38 \$200,000 shall be allocated and distributed to the City of Gretna - Heritage Festival, and
 39 \$100,000 shall be allocated to the Jefferson Parish Council for the New Growth Economic
 40 Development Association. In the event that total revenues deposited in this fund are
 41 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 42 of the monies available, which its allocation represents to the total.

43 Payable out of the State General Fund by
 44 Statutory Dedications out of the New
 45 Orleans Quality of Life Fund to the City of
 46 New Orleans Short Term Rental Administration \$ 2,300,000

47 Payable out of the State General Fund
 48 by Statutory Dedications out of the St. Mary
 49 Parish Visitor Enterprise Fund to the
 50 City of Franklin for the following:

1	Acquisition and repairs of the Old Franklin Post Office	\$	215,000
2	Teche Theatre for the Performing Arts	\$	25,000
3	Main Street Program	\$	15,000
4	Payable out of the State General Fund		
5	by Statutory Dedications out of the St. Mary		
6	Parish Visitor Enterprise Fund to the City of		
7	Patterson for the Patterson Main Street		
8	Program for Maury Park	\$	25,000
9	Payable out of the State General Fund		
10	by Statutory Dedications out of the St. Mary		
11	Parish Visitor Enterprise Fund to the City of		
12	Morgan City for the Shrimp and Petroleum Festival	\$	15,000
13	Payable out of the State General Fund		
14	by Statutory Dedications out of the St. Mary		
15	Parish Visitor Enterprise Fund to the St.		
16	Mary Parish Tourist Commission for the		
17	following:		
18	Chitimacha Tribe of Louisiana	\$	10,000
19	Tour du Teche Paddle Race	\$	10,000
20	Franklin Black Bear and Bird Festival	\$	5,000
21	Franklin Harvest Moon Festival	\$	5,000
22	Wooden Boat Festival	\$	5,000
23	Rhythms on the River and BBQ Bash	\$	5,000
24	Festivals and Special Events Advertising and Marketing	\$	10,000
25	Patterson Cypress Sawmill Festival	\$	5,000
26	Payable out of the State General Fund		
27	by Statutory Dedications out of the St. Mary		
28	Parish Visitor Enterprise Fund to the		
29	St. Mary Parish Council for the Brittany Project	\$	5,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Lafourche Parish		
32	Association for Retarded Citizens Training and		
33	Development Fund to the Lafourche Parish		
34	Association for Retarded Citizens for expenses	\$	400,000

35 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist
 36 Commission Fund, the monies in the fund shall be allocated and distributed as follows:
 37 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be
 38 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund
 39 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish
 40 Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds
 41 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four
 42 percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,
 43 three percent (3%) to the city of New Iberia for the Bunk Johnson/New Iberia Jazz Arts &
 44 Heritage Festival, Inc., four percent (4%) to the Iberia Parish Convention & Visitors Bureau
 45 for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia Parish
 46 Convention & Visitors Bureau for the Delcambre Shrimp Festival.

47 **20-903 PARISH TRANSPORTATION**

48	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
49	Parish Road Program (per R.S. 48:751-756(A)(1))		
50	Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
51	Discretionary Expenditures	\$ 0	\$ 0

1	Parish Road Program (per R.S. 48:751-756(A)(3))		
2	Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
3	Discretionary Expenditures	\$ 0	\$ 0
4	Mass Transit Program (per R.S. 48:756(B)-(E))		
5	Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
6	Discretionary Expenditures	\$ 0	\$ 0
7	Off-system Roads and Bridges Match Program		
8	Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
9	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

10 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 11 *Funds distributed on population-based formula as well as on mileage-based formula.*

12	TOTAL EXPENDITURES	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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13 MEANS OF FINANCE
 14 (NONDISCRETIONARY):

15	State General Fund by:		
16	Statutory Dedication:		
17	Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

20 MEANS OF FINANCE (DISCRETIONARY):

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 0	\$ 0
25	Operating Expenses	\$ 0	\$ 0
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 46,400,000	\$ 46,400,000
28	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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30 Provided that the Department of Transportation and Development shall administer the Off-
 31 system Roads and Bridges Match Program.

32 Provided, however, that out of the funds allocated under the Parish Transportation Program
 33 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 34 following municipalities in the amounts listed:

35	Kenner	\$ 206,400
36	Gretna	\$ 168,000
37	Westwego	\$ 168,000
38	Harahan	\$ 168,000
39	Jean Lafitte	\$ 168,000
40	Grand Isle	\$ 168,000

41 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
 42 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall
 43 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
 44 shall be distributed to the municipal governing authority of Lockport, and sixteen and
 45 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
 46 authority of Thibodaux.

1 **20-905 INTERIM EMERGENCY BOARD**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Administrative		
4 Nondiscretionary Expenditures	\$ 0	\$ 0
5 Discretionary Expenditures	<u>\$ 37,159</u>	<u>\$ 37,159</u>

6 **Program Description:** *Provides funding for emergency events or occurrences not*
 7 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 8 *obtaining the written consent of two-thirds of the elected members of each house of the*
 9 *legislature and appropriating from the general fund or borrowing on the full faith and credit*
 10 *of the state to meet the emergency, all within constitutional and statutory limitation. Further*
 11 *provides for administrative costs.*

12 TOTAL EXPENDITURES	<u>\$ 37,159</u>	<u>\$ 37,159</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):		
14 State General Fund (Direct)	<u>\$ 0</u>	<u>\$ 0</u>

15 TOTAL MEANS OF FINANCING		
16 (NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

17 MEANS OF FINANCE (DISCRETIONARY):		
18 State General Fund (Direct)	<u>\$ 37,159</u>	<u>\$ 37,159</u>

19 TOTAL MEANS OF FINANCING		
20 (DISCRETIONARY)	<u>\$ 37,159</u>	<u>\$ 37,159</u>

21 BY EXPENDITURE CATEGORY:		
22 Personal Services	\$ 3,500	\$ 3,500
23 Operating Expenses	\$ 3,000	\$ 3,000
24 Professional Services	\$ 0	\$ 0
25 Other Charges	\$ 30,659	\$ 30,659
26 Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
27 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,159</u>	<u>\$ 37,159</u>

28 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

29 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30 District Attorneys and Assistant		
31 District Attorneys		
32 Nondiscretionary Expenditures	\$ 31,764,182	\$ 5,450,000
33 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

34 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 35 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 36 *an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and*
 37 *\$30,000 per victims assistance coordinator.*

38 TOTAL EXPENDITURES	<u>\$ 31,764,182</u>	<u>\$ 5,450,000</u>
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39 MEANS OF FINANCE		
40 (NONDISCRETIONARY):		
41 State General Fund (Direct)	\$ 26,314,182	\$ 0
42 State General Fund by:		
43 Statutory Dedication:		

1	Pari-Mutuel Live Racing Facility		
2	Control Fund	\$ 50,000	\$ 50,000
3	Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 31,764,182</u>	<u>\$ 5,450,000</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 31,764,182	\$ 5,450,000
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,764,182</u>	<u>\$ 5,450,000</u>
16	20-923 CORRECTIONS DEBT SERVICE		
17	EXPENDITURES:	FY 18 EOB	FY 19 REC
18	Corrections Debt Service		
19	Nondiscretionary Expenditures	\$ 5,056,717	\$ 5,050,566
20	Discretionary Expenditures	\$ 0	\$ 0
21	Program Description: <i>Provides principal and interest payments for the Louisiana</i>		
22	<i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i>		
23	<i>construction, purchase, or improvement of correctional facilities.</i>		
24	TOTAL EXPENDITURES	<u>\$ 5,056,717</u>	<u>\$ 5,050,566</u>
25	MEANS OF FINANCE		
26	(NONDISCRETIONARY):		
27	State General Fund (Direct)	<u>\$ 5,056,717</u>	<u>\$ 5,050,566</u>
28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 5,056,717</u>	<u>\$ 5,050,566</u>
30	MEANS OF FINANCE (DISCRETIONARY):		
31	TOTAL MEANS OF FINANCING		
32	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
33	BY EXPENDITURE CATEGORY:		
34	Personal Services	\$ 0	\$ 0
35	Operating Expenses	\$ 0	\$ 0
36	Professional Services	\$ 0	\$ 0
37	Other Charges	\$ 5,056,717	\$ 5,050,566
38	Acquisitions/Major Repairs	\$ 0	\$ 0
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,056,717</u>	<u>\$ 5,050,566</u>

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

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 State Aid		
4 Nondiscretionary Expenditures	\$ 0	\$ 0
5 Discretionary Expenditures	<u>\$ 39,314,155</u>	<u>\$ 38,800,000</u>

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

11 TOTAL EXPENDITURES	<u>\$ 39,314,155</u>	<u>\$ 38,800,000</u>
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12 MEANS OF FINANCE (NONDISCRETIONARY):

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

15 MEANS OF FINANCE (DISCRETIONARY):

16 State General Fund by:		
17 Statutory Dedication:		
18 Video Draw Poker Device Fund	<u>\$ 39,314,155</u>	<u>\$ 38,800,000</u>

19 TOTAL MEANS OF FINANCING		
20 (DISCRETIONARY)	<u>\$ 39,314,155</u>	\$ 38,800,000

21 BY EXPENDITURE CATEGORY:

22 Personal Services	\$ 0	\$ 0
23 Operating Expenses	\$ 0	\$ 0
24 Professional Services	\$ 0	\$ 0
25 Other Charges	\$ 39,314,155	\$ 38,800,859
26 Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

27 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 39,314,155</u>	<u>\$ 38,800,859</u>
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28 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

29 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30 Debt Service		
31 Nondiscretionary Expenditures	\$ 15,000,000	\$ 15,000,000
32 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

38 TOTAL EXPENDITURES	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
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1	MEANS OF FINANCE:		
2	(NONDISCRETIONARY):		
3	State General Fund by:		
4	Statutory Dedications:		
5	Unclaimed Property Leverage Fund	\$ 15,000,000	\$ 15,000,000
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	\$ 15,000,000	\$ 15,000,000

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 0	\$ 0
10	Operating Expenses	\$ 0	\$ 0
11	Professional Services	\$ 0	\$ 0
12	Other Charges	\$ 15,000,000	\$ 15,000,000
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	\$ 15,000,000	\$ 15,000,000

15 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

16	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17	Debt Service and Maintenance		
18	Nondiscretionary Expenditures	\$ 38,558,458	\$ 37,343,170
19	Discretionary Expenditures	\$ 0	\$ 0

20 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 21 *reserves for Louisiana public postsecondary education.*

22	TOTAL EXPENDITURES	\$ 38,558,458	\$ 37,343,170
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23	MEANS OF FINANCE		
24	(NONDISCRETIONARY):		
25	State General Fund (Direct)	\$ 38,558,458	\$ 37,343,170
26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	\$ 38,558,458	\$ 37,343,170

28 MEANS OF FINANCE (DISCRETIONARY):

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	\$ 0	\$ 0

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 0	\$ 0
33	Operating Expenses	\$ 0	\$ 0
34	Professional Services	\$ 0	\$ 0
35	Other Charges	\$ 38,558,458	\$ 37,343,170
36	Acquisitions/Major Repairs	\$ 0	\$ 0
37	TOTAL BY EXPENDITURE CATEGORY	\$ 38,558,458	\$ 37,343,170

38 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be
 39 made available and used for other projects provided within R.S. 17:3394.3 that are for the
 40 benefit of the same institution. Prior to the final allocation of such funds, any changes shall
 41 first be reported to the Joint Legislative Committee on the Budget.

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>

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>
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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	\$ <u>150,000</u>	\$ <u>150,000</u>
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5 MEANS OF FINANCE
 6 (NONDISCRETIONARY):
 7 State General Fund by:

8	Fees & Self-generated Revenues	\$ <u>150,000</u>	\$ <u>150,000</u>
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9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	\$ <u>150,000</u>	\$ <u>150,000</u>

11 MEANS OF FINANCE (DISCRETIONARY):

12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 150,000	\$ 150,000
19	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

20	TOTAL BY EXPENDITURE CATEGORY	\$ <u>150,000</u>	\$ <u>150,000</u>
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21 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

22	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
23	Agriculture and Forestry – Pass Through Funds		
24	Nondiscretionary Expenditures	\$ 0	\$ 0
25	Discretionary Expenditures	\$ <u>12,239,330</u>	\$ <u>11,445,249</u>

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	\$ <u>12,239,330</u>	\$ <u>11,445,249</u>
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33 MEANS OF FINANCE
 34 (NONDISCRETIONARY):

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 1,541,126	\$ 1,541,126
3	State General Fund by:		
4	Interagency Transfers	\$ 1,257,910	\$ 263,829
5	Statutory Dedications:		
6	Louisiana Agricultural Finance		
7	Authority Fund	\$ 0	\$ 200,000
8	Agricultural Commodity Commission		
9	Self-Insurance Fund	\$ 350,000	\$ 350,000
10	Forestry Productivity Fund	\$ 3,000,000	\$ 3,000,000
11	Grain and Cotton Indemnity Fund	\$ 534,034	\$ 534,034
12	Federal Funds	<u>\$ 5,556,260</u>	<u>\$ 5,556,260</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 12,239,330</u>	<u>\$ 11,445,249</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 0	\$ 0
17	Operating Expenses	\$ 0	\$ 0
18	Professional Services	\$ 0	\$ 0
19	Other Charges	\$ 12,239,330	\$ 11,445,249
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,239,330</u>	<u>\$ 11,445,249</u>

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

24 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

25	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

1	LA Cancer Research Center of LSU HSCNO		
2	and Tulane HSC	\$ 11,949,299	\$ 11,655,197
3	New Orleans City Park Improvement		
4	Association	\$ 1,900,196	\$ 1,900,196
5	Town of Melville	\$ 85,000	\$ 0
6	St. Landry School Board	\$ 591,632	\$ 591,632
7	TOTAL EXPENDITURES	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>

8 MEANS OF FINANCE (NONDISCRETIONARY):

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

11 MEANS OF FINANCE (DISCRETIONARY):

12	State General Fund by:		
13	Statutory Dedications:		
14	Algiers Economic Development		
15	Foundation Fund	\$ 100,000	\$ 100,000
16	Beautification Project for New Orleans		
17	Neighborhoods Fund	\$ 100,000	\$ 100,000
18	Beautification and Improvement of the		
19	New Orleans City Park Fund	\$ 1,900,196	\$ 1,900,196
20	Bossier Parish Truancy Program Fund	\$ 396,099	\$ 396,099
21	Calcasieu Parish Fund	\$ 784,864	\$ 784,864
22	Casino Support Services Fund	\$ 1,800,000	\$ 0
23	Friends for NORD Fund	\$ 150,000	\$ 100,000
24	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
25	New Orleans Urban Tourism and		
26	Hospitality Training Fund	\$ 100,000	\$ 100,000
27	Overcollections Fund	\$ 85,000	\$ 0
28	Rehabilitation for the Blind and Visually		
29	Impaired Fund	\$ 2,284,806	\$ 2,000,000
30	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
31	St. Landry Parish Excellence Fund	\$ 591,632	\$ 591,632
32	Tobacco Tax Health Care Fund	\$ 11,949,299	\$ 11,655,197
33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 0	\$ 0
37	Operating Expenses	\$ 0	\$ 0
38	Professional Services	\$ 0	\$ 0
39	Other Charges	\$ 21,341,896	\$ 19,232,584
40	Acquisitions and Major Repairs	\$ 0	\$ 0
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,341,896</u>	<u>\$ 19,232,584</u>

42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Casino		
44	Support Services Fund for casino support		
45	services		\$ 524,290

46 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

47	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
48	Municipal Police Supplemental Payments		
49	Nondiscretionary Expenditures	\$ 35,274,083	\$ 35,274,083

1	Discretionary Expenditures	\$	0	\$	0
2	Firefighters' Supplemental Payments				
3	Nondiscretionary Expenditures	\$	34,072,000	\$	34,072,000
4	Discretionary Expenditures	\$	0	\$	0
5	Constables and Justices of the Peace				
6	Supplemental Payments				
7	Nondiscretionary Expenditures	\$	977,452	\$	0
8	Discretionary Expenditures	\$	0	\$	0
9	Deputy Sheriffs' Supplemental Payments				
10	Nondiscretionary Expenditures	\$	53,716,000	\$	53,716,000
11	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

12 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 13 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*

14	TOTAL EXPENDITURES	\$	<u>124,039,535</u>	\$	<u>123,062,083</u>
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15	MEANS OF FINANCE				
16	(NONDISCRETIONARY):				
17	State General Fund (Direct)	\$	<u>124,039,535</u>	\$	<u>123,062,083</u>

18	TOTAL MEANS OF FINANCE				
19	(NONDISCRETIONARY)	\$	<u>124,039,535</u>	\$	<u>123,062,083</u>

20 MEANS OF FINANCE (DISCRETIONARY):

21	TOTAL MEANS OF FINANCE				
22	(DISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$	0	\$	0
25	Operating Expenses	\$	0	\$	0
26	Professional Services	\$	0	\$	0
27	Other Charges	\$	124,039,535	\$	123,062,083
28	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

29	TOTAL BY EXPENDITURE CATEGORY	\$	<u>124,039,535</u>	\$	<u>123,062,083</u>
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30 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 31 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 32 commissioner of administration or his designee from the Division of Administration; one
 33 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 34 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 35 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 36 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 37 effective date of this Act shall not be affected by the eligibility criteria.

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

41 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

42	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
43	Debt Service and Maintenance				
44	Nondiscretionary Expenditures	\$	95,940,576	\$	96,312,235
45	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

1 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
 2 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
 3 *as well as the funds necessary to pay the debt service requirements resulting from the*
 4 *issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement*
 5 *agreement between the State of Louisiana and the United States Department of Health and*
 6 *Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor*
 7 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
 8 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
 9 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
 10 *Commissioner of Administration shall include in the Executive Budget a request for the*
 11 *appropriation of funds necessary to pay the debt service requirements resulting from the*
 12 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
 13 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
 14 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
 15 *Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of*
 16 *Environmental Quality (DEQ) Lab.*

17 TOTAL EXPENDITURES \$ 95,940,576 \$ 96,312,235

18 MEANS OF FINANCE (NONDISCRETIONARY):

19 State General Fund (Direct) \$ 51,526,197 \$ 53,397,856
 20 State General Fund by:
 21 Interagency Transfers \$ 44,411,099 \$ 42,911,099
 22 Fees & Self-generated Revenues \$ 3,280 \$ 3,280

23 TOTAL MEANS OF FINANCING
 24 (NONDISCRETIONARY) \$ 95,940,576 \$ 96,312,235

25 MEANS OF FINANCE (DISCRETIONARY):

26 TOTAL MEANS OF FINANCING
 27 (DISCRETIONARY) \$ 0 \$ 0

28 BY EXPENDITURE CATEGORY:

29 Personal Services \$ 0 \$ 0
 30 Operating Expenses \$ 0 \$ 0
 31 Professional Services \$ 0 \$ 0
 32 Other Charges \$ 95,940,576 \$ 96,312,235
 33 Acquisitions and Major Repairs \$ 0 \$ 0

34 TOTAL BY EXPENDITURE CATEGORY \$ 95,940,576 \$ 96,312,235

35 **20-XXX FUNDS**

36 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 37 Administrative
 38 Nondiscretionary Expenditures \$ 0 \$ 0
 39 Discretionary Expenditures \$ 49,707,502 \$ 52,515,351

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

43 TOTAL EXPENDITURES \$ 49,707,502 \$ 52,515,351

44 MEANS OF FINANCE (NONDISCRETIONARY):

45 TOTAL MEANS OF FINANCING
 46 (NONDISCRETIONARY) \$ 0 \$ 0

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 49,707,502	\$ 52,515,351
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	\$ 49,707,502	\$ 52,515,351

5 The state treasurer is hereby authorized and directed to transfer monies from the State
 6 General Fund (Direct) as follows: the amount of \$34,540,143 into the Louisiana Public
 7 Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for
 8 Indigents Fund; the amount of \$321,387 into the Innocence Compensation Fund; the amount
 9 of \$14,939,752 into the Self-Insurance Fund; the amount of \$1,685,569 into the Indigent
 10 Parent Representation Program Fund; and the amount of \$1,000,000 into the State
 11 Emergency Response Fund.

12 **CHILDREN'S BUDGET**

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

17 **SCHEDULE 01**
 18 **EXECUTIVE DEPARTMENT**
 19 **EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Executive Office					
Children's Cabinet	\$0	\$250,000	\$0	\$250,000	1
Children's Trust Fund	\$0	\$768,820	\$376,731	\$1,145,551	2
Louisiana Youth for Excellence (LYFE) Program	\$103,351	\$0	\$521,524	\$624,875	3
Subtotal	\$103,351	\$1,018,820	\$898,255	\$2,020,426	6

29 **SCHEDULE 01**
 30 **EXECUTIVE DEPARTMENT**
 31 **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

38 **SCHEDULE 01**
 39 **EXECUTIVE DEPARTMENT**
 40 **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

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	\$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

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

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

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

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

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

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

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

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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

1	Immunization					
2	Information					
3	Systems -					
4	Louisiana					
5	Immunization					
6	Network for Kids					
7	Statewide (IIS-					
8	LINKS)	\$102,353	\$921,182	\$0	\$1,023,535	0
9	Immunization	\$1,811,301	\$395,388	\$2,931,857	\$5,138,546	36
10	Lead Poisoning					
11	Prevention	\$421,225	\$0	\$714,586	\$1,135,811	1
12	Maternal and Child					
13	Health	\$0	\$0	\$6,680,164	\$6,680,164	11
14	Nurse Family					
15	Partnership	\$2,600,000	\$2,877,075	\$14,300,825	\$19,777,900	34
16	Nutrition Services	\$11,400	\$49,215	\$86,678,000	\$86,738,615	134
17	School Based					
18	Health Services	\$537,328	\$6,321,260	\$316,437	\$7,175,025	5
19	Smoking Cessation	\$0	\$325,000	\$604,664	\$929,664	3
20	Subtotal	\$9,998,867	\$15,611,700	\$133,862,641	\$159,473,208	303

21 **SCHEDULE 09**

22 **LOUISIANA DEPARTMENT OF HEALTH**

23 **OFFICE OF BEHAVIORAL HEALTH**

24	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
25	Administration					
26	and Support					
27	Administration of					
28	Children's Services	\$0	\$0	\$262,193	\$262,193	0
29	Behavioral Health					
30	Community					
31	Mental Health					
32	Community	\$1,596,489	\$40,000	\$8,706,510	\$10,342,999	0
33	Subtotal	\$1,596,489	\$40,000	\$8,968,703	\$10,605,192	0

34 **SCHEDULE 09**

35 **LOUISIANA DEPARTMENT OF HEALTH**

36 **OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

37	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
38	Community Based					
39	Programs					
40	Early Steps	\$10,353,782	\$510,000	\$6,822,055	\$17,685,837	13
41	Pinecrest					
42	Supports and					
43	Services Center					
44	(PSSC) Residential					
45	and Community-					
46	Based Services	\$0	\$10,979,928	\$0	\$10,979,928	131
47	Subtotal	\$10,353,782	\$11,489,928	\$6,822,055	\$28,665,765	144

48 **SCHEDULE 09**

49 **LOUISIANA DEPARTMENT OF HEALTH**

50 **IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

51	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
52	Imperial					
53	Calcasieu Human					
54	Services					
55	Authority					
56	Children and					
57	Adolescent					
58	Services	\$922,088	\$81,100	\$0	\$1,003,188	0
59	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

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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

1	School & District					
2	Innovations					
3	Professional					
4	Improvement					
5	Program (PIP)					
6	payments to					
7	qualifying					
8	educators,					
9	Education					
10	Personnel Tuition					
11	Assistance, funding					
12	for the Human					
13	Capital, District					
14	Support, and					
15	School Turnaround					
16	activities	\$405,000	\$2,764,770	\$53,352,452	\$56,522,222	0
17	Student-Centered					
18	Goals					
19	Distance Learning,					
20	Technology for					
21	Education,					
22	Classroom					
23	Technology,					
24	Student					
25	Scholarships for					
26	Educational					
27	Excellence					
28	Program (SSEEP),					
29	LA-4 Preschool					
30	Program	\$80,440,952	\$50,807,573	\$56,107,024	\$187,355,549	0
31	Provider Payments					
32	for Child Care					
33	Services associated					
34	with the Child Care					
35	Development Fund					
36	(CCDF) block					
37	grant	\$0	\$182,047	\$42,734,155	\$42,916,202	0
38	Subtotal	\$83,431,248	\$68,904,271	\$1,062,121,476	\$1,214,456,995	0

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SCHEDULE 19D

DEPARTMENT OF EDUCATION

RECOVERY SCHOOL DISTRICT

42	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
43	Recovery School					
44	District					
45	Instruction	\$252,936	\$5,380,757	\$0	\$5,633,693	0
46	Recovery School					
47	District					
48	Construction	\$0	\$214,569,899	\$500,000	\$215,069,899	0
49	Subtotal	\$252,936	\$219,950,656	\$500,000	\$220,703,592	0

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SCHEDULE 19D

DEPARTMENT OF EDUCATION

MINIMUM FOUNDATION PROGRAM

53	Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
54	Minimum					
55	Foundation					
56	Program					
57	Minimum					
58	Foundation					
59	Program	\$3,458,294,214	\$261,726,163	\$0	\$3,720,020,377	0
60	Subtotal	\$3,458,294,214	\$261,726,163	\$0	\$3,720,020,377	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Textbook Administration					
Textbook Administration	\$165,553	\$0	\$0	\$165,553	0
Textbooks					
Textbooks	\$2,753,836	\$0	\$0	\$2,753,836	0
Subtotal	\$2,919,389	\$0	\$0	\$2,919,389	0

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$1,745,655	\$1,096	\$0	\$1,746,751	3
Instruction					
Children's Services	\$4,283,558	\$4,116,352	\$0	\$8,399,910	80
Subtotal	\$6,029,213	\$4,117,448	\$0	\$10,146,661	83

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

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders					
Residential and Instructional Services	\$2,753,032	\$0	\$0	\$2,753,032	0
Subtotal	\$2,753,032	\$0	\$0	\$2,753,032	0

FY 2018-2019 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,427,584,153	\$1,021,835,076	\$3,563,174,883	\$9,012,594,112	5,099

Section 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 Engrossed

2018 Second Extraordinary Session

Henry

Provides for the ordinary operating expenses of state government.

Effective July 1, 2018.