

FOR OFFICE USE ONLY	

HOUSE FLOOR AMENDMENTS

2018 Second Extraordinary Session

Amendments proposed by Representative Leger to Engrossed House Bill No. 26 by
Representative Leger

1 AMENDMENT NO. 1

2 On page 1, delete lines 10 through 19 in their entirety and delete pages 2 through 173 in their
3 entirety and insert the following:

4 "Section 2. All money from federal, interagency, statutory dedications, or self-
5 generated revenues shall be available for expenditure in the amounts herein appropriated.
6 Any increase in such revenues shall be available for allotment and expenditure by an agency
7 on approval of an increase in the appropriation by the commissioner of administration and
8 the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency
9 without an appropriation from the respective revenue source shall be incorporated into the
10 agency's appropriation on approval of the commissioner of administration and the Joint
11 Legislative Committee on the Budget. In the event that these revenues should be less than
12 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that
13 such funds were included in the budget on a matching basis with state funds, a corresponding
14 decrease in the state matching funds may be made. Any federal funds which are classified
15 as disaster or emergency may be expended prior to approval of a BA-7 by the Joint
16 Legislative Committee on the Budget upon the secretary's certifying to the governor that any
17 delay would be detrimental to the state. The Joint Legislative Committee on the Budget
18 shall be notified in writing of such declaration and shall meet to consider such action, but
19 if it is found by the committee that such funds were not needed for an emergency
20 expenditure, such approval may be withdrawn and any balance remaining shall not be
21 expended.

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

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

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

44 D. Notwithstanding any provision of law to the contrary, each agency which has
45 contracted with outside legal counsel for representation in an action against another agency,

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

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

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

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

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

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

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

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

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

42 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred
 43 between departments or schedules receiving appropriations. However, any unencumbered
 44 funds which accrue to an appropriation within a department or schedule of this Act due to
 45 policy, programmatic, or cost-saving/avoidance measures may, upon approval by the
 46 commissioner of administration and the Joint Legislative Committee on the Budget, be
 47 transferred to any other appropriation within that same department or schedule. Each request
 48 for the transfer of funds pursuant to this Section shall include full written justification. The
 49 commissioner of administration, upon approval by the Joint Legislative Committee on the
 50 Budget, shall have the authority to transfer between departments funds associated with lease
 51 agreements between the state and the Office Facilities Corporation. The commissioner of
 52 administration shall, in accordance with R.S. 15:827.3, transfer between departments or
 53 schedules of this Act any unencumbered funds which accrue to an appropriation due to the
 54 prior year savings achieved as a result of legislation relative to the criminal justice system
 55 enacted in the 2017 Regular Session of the Legislature.

56 B. In conjunction with the continuing assessment of the existing staff, assets,
 57 contracts, and facilities of each department, agency, program or budget unit's information
 58 technology resources and procurement resources, upon completion of this assessment and
 59 to the extent optimization of these resources will result in the projected cost savings through

1 staff reductions, realization of operational efficiencies, cost avoidance, and elimination of
 2 asset duplication, the commissioner of administration is authorized to transfer the functions,
 3 positions, assets, and funds from any other department, agency, program, or budget units
 4 related to these optimizations to a different department. The provisions of this Subsection
 5 shall not apply to the Department of Culture, Recreation and Tourism, or any agency
 6 contained in Schedule 04, Elected Officials, of this Act.

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

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

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

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

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

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

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

47 C. The budget request of any agency with an appropriation level of thirty million
 48 dollars or more shall include, within its existing table of organization, positions which
 49 perform the function of internal auditing, including the position of a chief audit executive.
 50 The chief audit executive shall be responsible for ensuring that the internal audit function
 51 adheres to the Institute of Internal Auditors, International Standards for the Professional
 52 Practice of Internal Auditing. The chief audit executive shall maintain organizational
 53 independence in accordance with these standards and shall have direct and unrestricted
 54 access to the commission, board, secretary, or equivalent head of the agency. The chief
 55 audit executive shall certify to the commission, board, secretary, or equivalent head of the
 56 agency that the internal audit function conforms to the Institute of Internal Auditors,
 57 International Standards for the Professional Practice of Internal Auditing.

58 D. In the event that any cost assessment allocation proposed by the Office of Group
 59 Benefits becomes effective during Fiscal Year 2018-2019, each budget unit contained in this

1 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
 2 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for
 3 the state basic health insurance indemnity program.

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

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

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

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

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

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

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

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

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

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

58 C. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the
 59 Transportation Trust Fund in the General Appropriation Act and the Capital Outlay Act shall

1 have equal priority. In the event revenues being received in the state treasury and being
 2 credited to the fund which is the source of payment of any appropriation in such acts are
 3 insufficient to fully fund the appropriations made from such fund source, the treasurer shall
 4 allocate money for the payment of warrants drawn on such appropriations against such fund
 5 source during the fiscal year on the basis of the ratio which the amount of such appropriation
 6 bears to the total amount of appropriations from such fund source contained in both acts.

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

10 Section 15. Any unexpended or unencumbered reward monies received by any state
 11 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
 12 Incentive Program may be carried forward for expenditure in Fiscal Year 2018-2019, in
 13 accordance with the respective resolution granting the reward. The commissioner of
 14 administration shall implement any internal budgetary adjustments necessary to effectuate
 15 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2018-
 16 2019, and shall provide a summary list of all such adjustments to the Joint Legislative
 17 Committee on the Budget by August 31.

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

25 Section 17.A. All BA-7 budget transactions, including relevant changes to
 26 performance information, submitted in accordance with this Act or any other provisions of
 27 law which require approval by the Joint Legislative Committee on the Budget or joint
 28 approval by the commissioner of administration and the Joint Legislative Committee on the
 29 Budget shall be submitted to the commissioner of administration, Joint Legislative
 30 Committee on the Budget, and Legislative Fiscal Office a minimum of sixteen working days
 31 prior to consideration by the Joint Legislative Committee on the Budget. Each submission
 32 must include full justification of the transaction requested, but submission in accordance
 33 with this deadline shall not be the sole determinant of whether the item is actually placed on
 34 the agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
 35 submitted in accordance with the provisions of this Section shall be considered by the
 36 commissioner of administration and Joint Legislative Committee on the Budget only when
 37 extreme circumstances requiring immediate action exist.

38 B. Notwithstanding any contrary provision of this Act or any contrary provision of
 39 law, no funds appropriated by this Act shall be released or provided to any recipient of an
 40 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
 41 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
 42 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
 43 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
 44 legislative auditor may grant a recipient, for good cause shown, an extension of time to
 45 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
 46 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
 47 entities of an appropriation contained in this Act with recommendation by the legislative
 48 auditor pursuant to R.S. 39:72.1.

49 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
 50 following sums or so much thereof as may be necessary are hereby appropriated out of any
 51 monies in the state treasury from the sources specified; from federal funds payable to the
 52 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
 53 collected by boards, commissions, departments, and agencies thereof, for purposes specified
 54 herein for the year commencing July 1, 2018, and ending June 30, 2019. Funds appropriated
 55 to auxiliary accounts herein shall be from prior and current year collections, with the
 56 exception of state General Fund (Direct). The commissioner of administration is hereby
 57 authorized and directed to correct the means of financing and expenditures for any
 58 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
 59 of any law enacted in any 2018 session of the Legislature which affects any such means of

1 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
 2 funds, excluding cash funds arising from working capital advances, shall be invested by the
 3 state treasurer with the interest proceeds therefrom credited to each account and not
 4 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
 5 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

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

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

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

45 **SCHEDULE 01**

46 **EXECUTIVE DEPARTMENT**

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

53 **01-100 EXECUTIVE OFFICE**

54 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
55 Administrative - Authorized Positions	(76)	(76)

1	Nondiscretionary Expenditures	\$ 456,907	\$ 401,211
2	Discretionary Expenditures	<u>\$ 10,934,383</u>	<u>\$ 10,884,192</u>

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

10	TOTAL EXPENDITURES	<u>\$ 11,391,290</u>	<u>\$ 11,285,403</u>
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11 MEANS OF FINANCE (NONDISCRETIONARY):

12	State General Fund (Direct)	<u>\$ 456,907</u>	<u>\$ 401,211</u>
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13	TOTAL MEANS OF FINANCING		
14	(NONDISCRETIONARY)	<u>\$ 456,907</u>	<u>\$ 401,211</u>

15 MEANS OF FINANCE (DISCRETIONARY):

16	State General Fund (Direct)	\$ 6,406,621	\$ 6,511,462
17	State General Fund by:		
18	Interagency Transfers	\$ 2,339,323	\$ 2,284,498
19	Fees & Self-generated Revenues	\$ 75,000	\$ 75,000
20	Statutory Dedications:		
21	Disability Affairs Trust Fund	\$ 351,364	\$ 251,157
22	Children's Trust Fund	\$ 768,820	\$ 768,820
23	Federal Funds	<u>\$ 993,255</u>	<u>\$ 993,255</u>

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

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 7,838,085	\$ 7,965,654
28	Operating Expenses	\$ 807,089	\$ 807,089
29	Professional Services	\$ 281,527	\$ 281,527
30	Other Charges	\$ 2,464,589	\$ 2,231,133
31	Acquisitions/Major Repairs	\$ 0	\$ 0

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,391,290</u>	<u>\$ 11,285,403</u>
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33 **01-101 OFFICE OF INDIAN AFFAIRS**

34	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
35	Administrative - Authorized Position	(1)	(1)
36	Nondiscretionary Expenditures	\$ 146,962	\$ 146,962
37	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

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

44 State General Fund by:
 45 Statutory Dedications:

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Avoyelles Parish Local Government		
2	Gaming Mitigation Fund	\$ 134,804	\$ 134,804
3	Fees & Self-generated Revenues	<u>\$ 12,158</u>	<u>\$ 12,158</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 146,962</u>	<u>\$ 146,962</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	\$ 146,962	\$ 146,962
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 146,962</u>	<u>\$ 146,962</u>

16 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

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

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

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

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

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

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

37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 1,698,848	\$ 1,793,550
39	Operating Expenses	\$ 45,360	\$ 45,360
40	Professional Services	\$ 2,500	\$ 2,500
41	Other Charges	\$ 235,993	\$ 279,882

1	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
2	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,982,701</u>	\$ <u>2,121,292</u>

3 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

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

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

12	TOTAL EXPENDITURES	\$ <u>3,783,865</u>	\$ <u>4,161,780</u>
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13 MEANS OF FINANCE (NONDISCRETIONARY):

14	State General Fund (Direct)	\$ 3,018,651	\$ 3,281,336
15	State General Fund by:		
16	Interagency Transfers	\$ 174,555	\$ 174,555
17	Statutory Dedications:		
18	Indigent Parent Representation		
19	Program Fund	\$ <u>590,659</u>	\$ <u>705,889</u>

20	TOTAL MEANS OF FINANCING		
21	(NONDISCRETIONARY)	\$ <u>3,783,865</u>	\$ <u>4,161,780</u>

22 MEANS OF FINANCE (DISCRETIONARY):

23	TOTAL MEANS OF FINANCE		
24	(DISCRETIONARY)	\$ <u>0</u>	\$ <u>0</u>

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 3,180,347	\$ 3,512,840
27	Operating Expenses	\$ 212,820	\$ 218,020
28	Professional Services	\$ 27,406	\$ 37,406
29	Other Charges	\$ 363,292	\$ 390,734
30	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>2,780</u>

31	TOTAL BY EXPENDITURE CATEGORY	\$ <u>3,783,865</u>	\$ <u>4,161,780</u>
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32 **01-106 LOUISIANA TAX COMMISSION**

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Property Taxation Regulatory/Oversight -		
35	Authorized Positions	(38)	(38)
36	Nondiscretionary Expenditures	\$ 244,016	\$ 322,216
37	Discretionary Expenditures	\$ <u>4,241,585</u>	\$ <u>4,324,148</u>

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

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1	TOTAL EXPENDITURES	<u>\$ 4,485,601</u>	<u>\$ 4,646,364</u>
2	MEANS OF FINANCE (NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 125,280	\$ 137,362
4	State General Fund by:		
5	Statutory Dedications:		
6	Tax Commission Expense Fund	<u>\$ 118,736</u>	<u>\$ 184,854</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 244,016</u>	<u>\$ 322,216</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 1,973,018	\$ 2,058,474
11	State General Fund by:		
12	Statutory Dedications:		
13	Tax Commission Expense Fund	<u>\$ 2,268,567</u>	<u>\$ 2,265,674</u>
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 4,241,585</u>	<u>\$ 4,324,148</u>
16	BY EXPENDITURE CATEGORY:		
17	Personal Services	\$ 3,594,081	\$ 3,679,876
18	Operating Expenses	\$ 342,430	\$ 382,430
19	Professional Services	\$ 295,000	\$ 295,000
20	Other Charges	\$ 214,858	\$ 289,058
21	Acquisitions/Major Repairs	<u>\$ 39,232</u>	<u>\$ 0</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,485,601</u>	<u>\$ 4,646,364</u>
23	01-107 DIVISION OF ADMINISTRATION		
24	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
25	Executive Administration -		
26	Authorized Positions	(403)	(403)
27	Authorized Other Charges Positions	(6)	(6)
28	Nondiscretionary Expenditures	\$ 7,901,143	\$ 7,727,673
29	Discretionary Expenditures	<u>\$ 83,019,377</u>	<u>\$ 82,278,546</u>
30	Program Description:		
31	<i>Provides centralized administrative and support services (including</i>		
32	<i>financial, accounting, human resource, fixed asset management, payroll, and training</i>		
33	<i>services) to state agencies and the state as a whole by developing, promoting, and</i>		
34	<i>implementing executive policies and legislative mandates.</i>		
34	Community Development Block Grant -		
35	Authorized Positions	(87)	(87)
36	Authorized Other Charges Positions	(10)	(25)
37	Nondiscretionary Expenditures	\$ 649,689	\$ 806,326
38	Discretionary Expenditures	<u>\$ 913,347,940</u>	<u>\$ 913,375,930</u>
39	Program Description:		
40	<i>Awards and administers financial assistance in federally designated</i>		
41	<i>eligible areas of the state in order to further develop communities by providing decent</i>		
42	<i>housing and a suitable living environment while expanding economic opportunities</i>		
43	<i>principally for persons of low to moderate income.</i>		
43	Auxiliary Account -		
44	Authorized Positions	(14)	(14)

1	Nondiscretionary Expenditures	\$ 88,699	\$ 88,750
2	Discretionary Expenditures	<u>\$ 36,985,325</u>	<u>\$ 37,090,112</u>

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

7	TOTAL EXPENDITURES	<u>\$ 1,041,992,173</u>	<u>\$ 1,041,367,337</u>
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8 MEANS OF FINANCE
 9 (NONDISCRETIONARY):

10	State General Fund (Direct)	\$ 7,609,131	\$ 7,366,041
11	State General Fund by:		
12	Interagency Transfers	\$ 68,504	\$ 134,826
13	Fees & Self-generated Revenues from Prior		
14	and Current Year Collections	\$ 312,207	\$ 315,556
15	Federal Funds	<u>\$ 649,689</u>	<u>\$ 806,326</u>

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

18 MEANS OF FINANCE (DISCRETIONARY):

19	State General Fund (Direct)	\$ 38,853,677	\$ 38,435,339
20	State General Fund by:		
21	Interagency Transfers	\$ 57,950,607	\$ 57,787,834
22	Fees & Self-generated Revenues from Prior		
23	and Current Year Collections	\$ 36,123,632	\$ 36,217,795
24	Statutory Dedications:		
25	State Emergency Response Fund	\$ 100,000	\$ 100,000
26	Energy Performance Contract Fund	\$ 41,208	\$ 30,000
27	Federal Funds	<u>\$ 900,283,518</u>	<u>\$ 900,173,620</u>

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

30 BY EXPENDITURE CATEGORY:

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

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

39	CDBG Revolving Fund	\$ 1,000,000	\$ 1,000,000
40	Pentagon Courts	\$ 490,000	\$ 490,000
41	State Register	\$ 559,172	\$ 584,023
42	LEAF	\$ 30,000,000	\$ 30,000,000
43	Cash Management	\$ 200,000	\$ 200,000
44	Travel Management	\$ 949,780	\$ 1,029,767
45	State Building and Grounds Major Repairs	\$ 631,148	\$ 631,148
46	Construction Litigation	\$ 513,058	\$ 513,058
47	State Uniform Payroll Account	\$ 22,000	\$ 22,000
48	Disaster CDBG Economic Development		

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1	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866
2	Payable out of the State General Fund (Direct)		
3	to the Executive Administration Program for		
4	LaGov expenses		\$ 12,100,000

5 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

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

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

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

26	State General Fund by:		
27	Statutory Dedications:		
28	Coastal Protection and Restoration Fund	<u>\$ 268,430</u>	<u>\$ 323,183</u>

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

31 MEANS OF FINANCE (DISCRETIONARY):

32	State General Fund by:		
33	Interagency Transfers	\$ 7,490,838	\$ 6,656,894
34	Fees & Self-generated Revenues	\$ 20,000	\$ 0
35	Statutory Dedications:		
36	Natural Resources Restoration Trust Fund	\$ 29,102,948	\$ 23,961,753
37	Coastal Protection and Restoration Fund	\$ 50,627,989	\$ 53,808,734
38	Federal Funds	<u>\$ 58,904,909</u>	<u>\$ 45,819,592</u>

39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 146,146,684</u>	<u>\$ 130,246,973</u>

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 19,916,110	\$ 21,925,198
43	Operating Expenses	\$ 2,153,217	\$ 2,153,217
44	Professional Services	\$ 0	\$ 0
45	Other Charges	\$ 124,201,787	\$ 106,375,691
46	Acquisitions/ Major Repairs	<u>\$ 144,000</u>	<u>\$ 116,050</u>

47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 146,415,114</u>	<u>\$ 130,570,156</u>
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1 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**
 2 **PREPAREDNESS**

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

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

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

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

20	MEANS OF FINANCE (DISCRETIONARY):		
21	State General Fund (Direct)	\$ 981,188	\$ 5,017,805
22	State General Fund by:		
23	Interagency Transfers	\$ 5,254,256	\$ 110,000
24	Fees & Self-generated Revenues	\$ 245,944	\$ 245,944
25	Statutory Dedications:		
26	State Emergency Response Fund	\$ 0	\$ 1,000,000
27	Louisiana Interoperability		
28	Communications Fund	\$ 0	\$ 458,688
29	Federal Funds	<u>\$ 975,488,279</u>	<u>\$ 976,044,846</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 981,969,667</u>	<u>\$ 982,877,283</u>

32 BY EXPENDITURE CATEGORY

33	Personal Services	\$ 5,410,741	\$ 5,797,674
34	Operating Expenses	\$ 684,225	\$ 0
35	Professional Services	\$ 0	\$ 0
36	Other Charges	\$ 1,001,143,257	\$ 972,981,249
37	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 4,711,998</u>

38	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,007,238,223</u>	<u>\$ 983,490,921</u>
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39 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

40	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
41	Military Affairs - Authorized Positions	(397)	(397)
42	Nondiscretionary Expenditures	\$ 2,794,127	\$ 2,820,384
43	Discretionary Expenditures	\$ 68,820,781	\$ 50,873,637

44 **Program Description:** *The Military Affairs Program was created to reinforce the Armed*
 45 *Forces of the United States and to be available for the security and emergency needs of the*

1 *State of Louisiana. The program provides organized, trained and equipped units to execute*
 2 *assigned state and federal missions.*

3	Education - Authorized Positions	(360)	(360)
4	Authorized Other Charges Positions	(3)	(3)
5	Nondiscretionary Expenditures	\$ 0	\$ 0
6	Discretionary Expenditures	\$ 32,038,711	\$ 30,464,353

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

12	Auxiliary Account		
13	Nondiscretionary Expenditures	\$ 0	\$ 0
14	Discretionary Expenditures	\$ 295,195	\$ 544,655

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

17	TOTAL EXPENDITURES	<u>\$ 103,948,814</u>	<u>\$ 84,703,029</u>
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18	MEANS OF FINANCE		
19	(NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 2,074,512	\$ 2,092,873
21	State General Fund by:		
22	Interagency Transfers	\$ 193	\$ 10,859
23	Fees & Self-generated Revenues from Prior		
24	and Current Year Collections	\$ 23,448	\$ 0
25	Federal Funds	<u>\$ 695,974</u>	<u>\$ 716,652</u>

26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	<u>\$ 2,794,127</u>	<u>\$ 2,820,384</u>

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

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

40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 45,640,421	\$ 46,327,190
42	Operating Expenses	\$ 24,175,205	\$ 23,018,252
43	Professional Services	\$ 2,264,428	\$ 1,932,562
44	Other Charges	\$ 25,003,168	\$ 10,911,015
45	Acquisitions/Major Repairs	<u>\$ 6,865,592</u>	<u>\$ 2,514,010</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 103,948,814</u>	<u>\$ 84,703,029</u>
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47 Payable out of Federal Funds to the Military

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1	Affairs Program for the Security Cooperative		
2	Agreement, including two (2) authorized positions	\$	122,586
3	Payable out of Federal Funds to the Military		
4	Affairs Program for a heavy equipment		
5	mechanic/operator to support Camp Beauregard		
6	Range Control, including one Authorized Other		
7	Charges position	\$	56,888
8	Payable out of Federal Funds to the Military Affairs		
9	Program for M6 site cleanup and		
10	restoration at Camp Minden	\$	877,924
11	Payable out of the State General Fund		
12	by Interagency Transfers from the Department of		
13	Children and Family Services to the Military		
14	Affairs Program for emergency preparedness		
15	support and coordination	\$	24,236
16	Payable out of the State General Fund		
17	by Interagency Transfers from the Division of		
18	Administration Community Development Block		
19	Grant Program to the Military Affairs Program		
20	for the maintenance of facilities	\$	1,301,005

21 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

22	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
23	Louisiana Public Defender Board -		
24	Authorized Positions	(16)	(16)
25	Nondiscretionary Expenditures	\$ 30,799	\$ 41,025
26	Discretionary Expenditures	<u>\$ 34,344,439</u>	<u>\$ 35,620,685</u>

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

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

37	State General Fund by:		
38	Statutory Dedications:		
39	Louisiana Public Defender Fund	<u>\$ 30,799</u>	<u>\$ 41,025</u>

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

42 MEANS OF FINANCE (DISCRETIONARY):

43	State General Fund by:		
44	Interagency Transfers	\$ 75,000	\$ 50,000
45	Fees & Self-generated Revenues from Prior		
46	and Current Year Collections	\$ 25,537	\$ 0
47	Statutory Dedications:		

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1	Louisiana Public Defender Fund	\$ 33,234,722	\$ 34,562,505
2	Indigent Parent Representation		
3	Program Fund	\$ 980,680	\$ 979,680
4	DNA Testing Post-Conviction Relief		
5	for Indigents Fund	<u>\$ 28,500</u>	<u>\$ 28,500</u>
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	<u>\$ 34,344,439</u>	<u>\$ 35,620,685</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 2,219,920	\$ 2,285,472
10	Operating Expenses	\$ 307,868	\$ 351,172
11	Professional Services	\$ 496,680	\$ 590,563
12	Other Charges	\$ 31,350,770	\$ 32,402,103
13	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 32,400</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,375,238</u>	<u>\$ 35,661,710</u>
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Louisiana Public		
17	Defender Fund to the Louisiana Public Defender		
18	Board Program for capital cases representation		\$ 209,087
19	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT		
20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Administrative		
22	Nondiscretionary Expenditures	\$ 23,397,038	\$ 23,337,000
23	Discretionary Expenditures	<u>\$ 67,935,629</u>	<u>\$ 69,149,781</u>
24	Program Description: <i>Provides for the operations of the Mercedes-Benz Superdome and</i>		
25	<i>the Smoothie King Center.</i>		
26	TOTAL EXPENDITURES	<u>\$ 91,332,667</u>	<u>\$ 92,486,781</u>
27	MEANS OF FINANCE		
28	(NONDISCRETIONARY):		
29	State General Fund by:		
30	Fees & Self-generated Revenues	\$ 22,797,038	\$ 22,737,000
31	Statutory Dedications:		
32	Louisiana Stadium and Exposition		
33	District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 600,000</u>
34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY)	<u>\$ 23,397,038</u>	<u>\$ 23,337,000</u>
36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund by:		
38	Fees & Self-generated Revenues	\$ 52,515,435	\$ 53,382,658
39	Statutory Dedications:		
40	New Orleans Sports Franchise Fund	\$ 8,700,000	\$ 9,000,000
41	New Orleans Sports Franchise		
42	Assistance Fund	\$ 2,550,000	\$ 2,567,123
43	Sports Facility Assistance Fund	\$ 4,170,194	\$ 4,200,000
44	TOTAL MEANS OF FINANCING		
45	(DISCRETIONARY)	<u>\$ 67,935,629</u>	<u>\$ 69,149,781</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	24,749,639	\$	25,946,390
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	66,583,028	\$	66,540,391
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>91,332,667</u>	\$	<u>92,486,781</u>

8 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 9 **ADMINISTRATION OF CRIMINAL JUSTICE**

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

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

20	State Program -				
21	Authorized Positions		(17)		(17)
22	Nondiscretionary Expenditures	\$	9,537,967	\$	9,332,819
23	Discretionary Expenditures	\$	<u>2,453,967</u>	\$	<u>2,081,613</u>

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

29	TOTAL EXPENDITURES	\$	<u>58,389,881</u>	\$	<u>51,119,391</u>
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30 MEANS OF FINANCE
 31 (NONDISCRETIONARY):

32	State General Fund (Direct)	\$	1,169,798	\$	1,138,150
33	State General Fund by:				
34	Statutory Dedications:				
35	Crime Victims Reparations Fund	\$	5,228,555	\$	5,257,211
36	Tobacco Tax Health Care Fund	\$	2,370,893	\$	2,312,539
37	Drug Abuse Education and				
38	Treatment Fund	\$	510,721	\$	366,919
39	Innocence Compensation Fund	\$	258,000	\$	258,000
40	Federal Funds	\$	<u>200,922</u>	\$	<u>213,964</u>

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

43 MEANS OF FINANCE (DISCRETIONARY):

44	State General Fund (Direct)	\$	2,795,961	\$	2,432,505
45	State General Fund by:				
46	Statutory Dedications:				
47	Crime Victims Reparations Fund	\$	0	\$	0
48	Tobacco Tax Health Care Fund	\$	0	\$	0

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Drug Abuse Education and		
2	Treatment Fund	\$ 0	\$ 0
3	Federal Funds	<u>\$ 45,855,031</u>	<u>\$ 39,140,103</u>
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 48,650,992</u>	<u>\$ 41,572,608</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 4,439,882	\$ 4,672,277
8	Operating Expenses	\$ 537,639	\$ 537,639
9	Professional Services	\$ 1,090,698	\$ 1,090,698
10	Other Charges	\$ 52,267,198	\$ 44,842,186
11	Acquisitions/Major Repairs	<u>\$ 54,464</u>	<u>\$ 37,686</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,389,881</u>	<u>\$ 51,180,486</u>
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Innocence		
15	Compensation Fund to the State Program for		
16	judgments		\$ 63,387
17	01-133 OFFICE OF ELDERLY AFFAIRS		
18	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
19	Administrative - Authorized Positions	(63)	(63)
20	Nondiscretionary Expenditures	\$ 407,406	\$ 429,152
21	Discretionary Expenditures	<u>\$ 7,345,286</u>	<u>\$ 7,563,445</u>
22	Program Description: <i>Provides administrative functions including advocacy, planning,</i>		
23	<i>coordination, interagency links, information sharing, and monitoring and evaluation</i>		
24	<i>services.</i>		
25	Title III, Title V, Title VII and NSIP -		
26	Authorized Positions	(2)	(2)
27	Nondiscretionary Expenditures	\$ 0	\$ 0
28	Discretionary Expenditures	<u>\$ 30,034,969</u>	<u>\$ 30,056,453</u>
29	Program Description: <i>Fosters and assists in the development of cooperative agreements</i>		
30	<i>with federal, state, area agencies, organizations and providers of supportive services to</i>		
31	<i>provide a wide range of support services for older Louisianans.</i>		
32	Parish Councils on Aging		
33	Nondiscretionary Expenditures	\$ 0	\$ 0
34	Discretionary Expenditures	<u>\$ 2,927,918</u>	<u>\$ 2,927,918</u>
35	Program Description: <i>Supports local services to the elderly provided by Parish Councils</i>		
36	<i>on Aging by providing funds to supplement other programs, administrative costs, and</i>		
37	<i>expenses not allowed by other funding sources.</i>		
38	Senior Centers		
39	Nondiscretionary Expenditures	\$ 0	\$ 0
40	Discretionary Expenditures	<u>\$ 6,329,631</u>	<u>\$ 4,807,703</u>
41	Program Description: <i>Provides facilities where older persons in each parish can receive</i>		
42	<i>support services and participate in activities that foster their independence, enhance their</i>		
43	<i>dignity, and encourage involvement in and with the community.</i>		
44	TOTAL EXPENDITURES	<u>\$ 47,045,210</u>	<u>\$ 45,784,671</u>

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 407,406	\$ 429,152
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 407,406</u>	<u>\$ 429,152</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 24,353,639	\$ 23,071,354
7	State General Fund by:		
8	Fees & Self-generated Revenues	\$ 12,500	\$ 12,500
9	Federal Funds	<u>\$ 22,271,665</u>	<u>\$ 22,271,665</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 46,637,804</u>	<u>\$ 45,355,519</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 5,443,440	\$ 5,652,640
14	Operating Expenses	\$ 349,049	\$ 349,049
15	Professional Services	\$ 2,240	\$ 2,240
16	Other Charges	\$ 41,250,481	\$ 39,780,742
17	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 47,045,210</u>	<u>\$ 45,784,671</u>

19 **01-254 LOUISIANA STATE RACING COMMISSION**

20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Louisiana State Racing Commission -		
22	Authorized Positions	(82)	(82)
23	Nondiscretionary Expenditures	\$ 87,513	\$ 91,986
24	Discretionary Expenditures	<u>\$ 12,421,988</u>	<u>\$ 12,537,570</u>

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

31	TOTAL EXPENDITURES	<u>\$ 12,509,501</u>	<u>\$ 12,629,556</u>
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32	MEANS OF FINANCE (NONDISCRETIONARY):		
33	State General Fund by:		
34	Statutory Dedications:		
35	Pari-mutuel Live Racing Facility		
36	Gaming Control Fund	<u>\$ 87,513</u>	<u>\$ 91,986</u>
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 87,513</u>	<u>\$ 91,986</u>

39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund by:		
41	Fees & Self-generated Revenues from Prior		
42	and Current Year Collections	\$ 4,542,179	\$ 4,512,398
43	Statutory Dedications:		
44	Pari-mutuel Live Racing Facility		
45	Gaming Control Fund	\$ 5,154,412	\$ 5,325,172

1	Video Draw Poker Device Purse		
2	Supplement Fund	\$ 2,725,397	\$ 2,700,000
3	TOTAL MEANS OF FINANCING		
4	(DISCRETIONARY)	\$ 12,421,988	\$ 12,537,570
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 4,322,745	\$ 4,400,305
7	Operating Expenses	\$ 594,251	\$ 594,251
8	Professional Services	\$ 44,964	\$ 44,964
9	Other Charges	\$ 7,527,541	\$ 7,570,036
10	Acquisitions/Major Repairs	\$ 20,000	\$ 20,000
11	TOTAL BY EXPENDITURE CATEGORY	\$ 12,509,501	\$ 12,629,556

12 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

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

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

22	TOTAL EXPENDITURES	\$ 13,596,525	\$ 14,103,427
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund by:		
25	Fees & Self-generated Revenues	\$ 1,073,566	\$ 1,095,461

26	TOTAL MEANS OF FINANCING		
27	(NONDISCRETIONARY)	\$ 1,073,566	\$ 1,095,461

28 MEANS OF FINANCE (DISCRETIONARY):

29	State General Fund by:		
30	Fees & Self-generated Revenues	\$ 12,522,959	\$ 13,007,966

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

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$ 11,165,270	\$ 11,623,824
35	Operating Expenses	\$ 1,250,459	\$ 1,250,459
36	Professional Services	\$ 15,000	\$ 15,000
37	Other Charges	\$ 1,165,796	\$ 1,214,144
38	Acquisitions/Major Repairs	\$ 0	\$ 0

39	TOTAL BY EXPENDITURE CATEGORY	\$ 13,596,525	\$ 14,103,427
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40 **SCHEDULE 03**

41 **DEPARTMENT OF VETERANS AFFAIRS**

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 (\$1,203,093). 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 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

8 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
9 Administrative -		
10 Authorized Positions	(19)	(15)
11 Nondiscretionary Expenditures	\$ 689,653	\$ 625,468
12 Discretionary Expenditures	\$ 2,620,906	\$ 2,384,337

13 **Program Description:** *Provides the service programs of the Department, as well as the*
 14 *Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest*
 15 *Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast*
 16 *Louisiana War Veterans Home with administrative and support personnel, assistance, and*
 17 *training necessary to carry out the efficient operation of the activities.*

18 Claims -		
19 Authorized Positions	(7)	(7)
20 Nondiscretionary Expenditures	\$ 0	\$ 0
21 Discretionary Expenditures	\$ 439,636	\$ 518,860

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

24 Contact Assistance -		
25 Authorized Positions	(56)	(59)
26 Nondiscretionary Expenditures	\$ 0	\$ 0
27 Discretionary Expenditures	\$ 3,565,266	\$ 3,582,830

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

31 State Approval Agency -		
32 Authorized Positions	(3)	(3)
33 Nondiscretionary Expenditures	\$ 0	\$ 0
34 Discretionary Expenditures	\$ 315,422	\$ 343,575

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

40 State Veterans Cemetery -		
41 Authorized Positions	(23)	(24)
42 Nondiscretionary Expenditures	\$ 0	\$ 0
43 Discretionary Expenditures	<u>\$ 2,352,362</u>	<u>\$ 2,039,931</u>

44 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
 45 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
 46 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana,*
 47 *and the Northeast Louisiana Veterans Cemetery in Rayville, Louisiana.*

1	TOTAL EXPENDITURES	\$	<u>9,983,245</u>	\$	<u>9,495,001</u>
2	MEANS OF FINANCE				
3	(NONDISCRETIONARY):				
4	State General Fund (Direct)	\$	<u>689,653</u>	\$	<u>625,468</u>
5	TOTAL MEANS OF FINANCING				
6	(NONDISCRETIONARY)	\$	<u>689,653</u>	\$	<u>625,468</u>
7	MEANS OF FINANCE (DISCRETIONARY):				
8	State General Fund (Direct)	\$	4,786,639	\$	4,966,950
9	State General Fund by:				
10	Interagency Transfers	\$	1,779,806	\$	1,579,806
11	Fees & Self-generated Revenues	\$	1,258,048	\$	1,250,490
12	Statutory Dedications:				
13	Louisiana Military Family Assistance Fund	\$	115,528	\$	115,528
14	Federal Funds	\$	<u>1,353,571</u>	\$	<u>956,759</u>
15	TOTAL MEANS OF FINANCING				
16	(DISCRETIONARY)	\$	<u>9,293,592</u>	\$	<u>8,869,533</u>
17	BY EXPENDITURE CATEGORY:				
18	Personal Services	\$	7,154,792	\$	7,180,391
19	Operating Expenses	\$	576,655	\$	576,655
20	Professional Services	\$	535,000	\$	335,000
21	Other Charges	\$	1,571,851	\$	1,361,417
22	Acquisitions/ Major Repairs	\$	<u>144,947</u>	\$	<u>41,538</u>
23	TOTAL BY EXPENDITURE CATEGORY	\$	<u>9,983,245</u>	\$	<u>9,495,001</u>

24 **03-131 LOUISIANA WAR VETERANS HOME**

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

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

34	TOTAL EXPENDITURES	\$	<u>10,575,533</u>	\$	<u>9,668,658</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):				
36	TOTAL MEANS OF FINANCING				
37	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>
38	MEANS OF FINANCE (DISCRETIONARY):				
39	State General Fund by:				
40	Interagency Transfers	\$	168,720	\$	227,508
41	Fees & Self-generated Revenues	\$	2,556,662	\$	1,927,993
42	Federal Funds	\$	<u>7,850,151</u>	\$	<u>7,513,157</u>
43	TOTAL MEANS OF FINANCING				
44	(DISCRETIONARY)	\$	<u>10,575,533</u>	\$	<u>9,668,658</u>

45 BY EXPENDITURE CATEGORY:

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

7 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

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

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

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

20	Federal Funds	<u>\$ 35,700</u>	<u>\$ 54,250</u>
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21	TOTAL MEANS OF FINANCING		
22	(NONDISCRETIONARY)	<u>\$ 35,700</u>	<u>\$ 54,250</u>

23 MEANS OF FINANCE (DISCRETIONARY):

24 State General Fund by:

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

27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 11,360,608</u>	<u>\$ 12,060,794</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 7,753,086	\$ 8,621,848
31	Operating Expenses	\$ 1,531,111	\$ 1,659,906
32	Professional Services	\$ 577,528	\$ 577,528
33	Other Charges	\$ 984,147	\$ 930,762
34	Acquisitions/ Major Repairs	<u>\$ 550,436</u>	<u>\$ 325,000</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,396,308</u>	<u>\$ 12,115,044</u>
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36 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

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

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

5	TOTAL EXPENDITURES	<u>\$ 12,109,710</u>	<u>\$ 13,065,939</u>
6	MEANS OF FINANCE		
7	(NONDISCRETIONARY):		
8	Federal Funds	<u>\$ 205,043</u>	<u>\$ 259,779</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 205,043</u>	<u>\$ 259,779</u>
11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund by:		
13	Interagency Transfers	\$ 80,800	\$ 88,244
14	Fees & Self-generated Revenues	\$ 3,275,354	\$ 3,298,646
15	Federal Funds	<u>\$ 8,548,513</u>	<u>\$ 9,419,270</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 11,904,667</u>	<u>\$ 12,806,160</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 7,852,825	\$ 8,873,578
20	Operating Expenses	\$ 1,906,664	\$ 2,128,083
21	Professional Services	\$ 635,062	\$ 551,710
22	Other Charges	\$ 1,145,006	\$ 1,238,951
23	Acquisitions/ Major Repairs	<u>\$ 570,153</u>	<u>\$ 273,617</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,109,710</u>	<u>\$ 13,065,939</u>

25 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

26	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
27	Northwest Louisiana War Veterans Home -		
28	Authorized Positions	(148)	(150)
29	Nondiscretionary Expenditures	\$ 0	\$ 0
30	Discretionary Expenditures	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>

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

35	TOTAL EXPENDITURES	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>
36	MEANS OF FINANCE (NONDISCRETIONARY):		
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund by:		
41	Fees & Self-generated Revenues	\$ 2,907,472	\$ 3,129,140
42	Federal Funds	<u>\$ 8,420,307</u>	<u>\$ 9,188,530</u>
43	TOTAL MEANS OF FINANCING		

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	(DISCRETIONARY)	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>
2	BY EXPENDITURE CATEGORY:		
3	Personal Services	\$ 7,557,721	\$ 8,253,295
4	Operating Expenses	\$ 1,634,634	\$ 2,166,078
5	Professional Services	\$ 957,689	\$ 973,954
6	Other Charges	\$ 767,500	\$ 567,540
7	Acquisitions/ Major Repairs	<u>\$ 410,235</u>	<u>\$ 356,803</u>
8	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>

9 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

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

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

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

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

23 MEANS OF FINANCE (DISCRETIONARY):

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

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

30 BY EXPENDITURE CATEGORY:

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

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

38 **ELECTED OFFICIALS**

39 **DEPARTMENT OF STATE**

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

1 Budget Recommendation level by 24.2 percent (\$6,484,890). The commissioner of
 2 administration is further authorized and directed to adjust any other means of finance
 3 contained in this Schedule that would be affected by a reduction in State General Fund
 4 (Direct).

5 **04-139 SECRETARY OF STATE**

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

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

17 Elections -			
18 Authorized Positions		(126)	(126)
19 Nondiscretionary Expenditures	\$	33,575,035	\$ 32,085,255
20 Discretionary Expenditures	\$	19,417,086	\$ 24,163,838

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

26 Archives and Records -			
27 Authorized Positions		(32)	(32)
28 Nondiscretionary Expenditures	\$	0	\$ 0
29 Discretionary Expenditures	\$	3,974,564	\$ 3,948,197

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

35 Museum and Other Operations -			
36 Authorized Positions		(30)	(27)
37 Nondiscretionary Expenditures	\$	0	\$ 0
38 Discretionary Expenditures	\$	3,217,865	\$ 3,026,190

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

45 Commercial -			
46 Authorized Positions		(54)	(54)
47 Nondiscretionary Expenditures	\$	0	\$ 0
48 Discretionary Expenditures	\$	9,045,749	\$ 9,160,998

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

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	\$	<u>5,770,256</u>	\$ <u>6,000,107</u>

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

1	Professional Services	\$ 7,056,790	\$ 5,018,292
2	Other Charges	\$ 16,266,133	\$ 13,366,473
3	Acquisitions/Major Repairs	\$ 1,869,667	\$ 977,194
4	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 75,555,655</u>	<u>\$ 68,757,212</u>

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

11 **OFFICE OF THE LIEUTENANT GOVERNOR**

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 24.2 percent (\$186,259). The commissioner of
15 administration is further authorized and directed to adjust any other means of finance
16 contained in this Schedule that would be affected by a reduction in State General Fund
17 (Direct).

18 **04-146 LIEUTENANT GOVERNOR**

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

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

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

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

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

43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY)	<u>\$ 254,593</u>	<u>\$ 288,320</u>

45	MEANS OF FINANCE (DISCRETIONARY):		
46	State General Fund (Direct)	\$ 792,787	\$ 768,967

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	State General Fund by:		
2	Interagency Transfers	\$ 672,196	\$ 672,196
3	Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
4	Federal Funds	<u>\$ 5,488,059</u>	<u>\$ 5,488,059</u>

5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 6,963,042</u>	<u>\$ 6,939,222</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 980,185	\$ 1,024,491
9	Operating Expenses	\$ 95,693	\$ 98,819
10	Professional Services	\$ 7,404	\$ 7,404
11	Other Charges	\$ 6,134,353	\$ 6,096,828
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,217,635</u>	<u>\$ 7,227,542</u>
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14 **DEPARTMENT OF TREASURY**

15 **04-147 STATE TREASURER**

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

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

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

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

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

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

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

43 **Program Description:** *Invests state funds deposited in the State Treasury in a prudent*
 44 *manner consistent with the cash needs of the state, the directives of the Louisiana*

1 *Constitution and statutes, and within the guidelines and requirements of the various funds*
 2 *under management.*

3	TOTAL EXPENDITURES	<u>\$ 11,399,347</u>	<u>\$ 11,639,368</u>
4	MEANS OF FINANCE (NONDISCRETIONARY):		
5	State General Fund by:		
6	Interagency Transfers	\$ 82,244	\$ 79,500
7	Fees & Self-generated Revenues from Prior		
8	and Current Year Collections per		
9	R.S. 39:1405.1	<u>\$ 354,741</u>	<u>\$ 498,632</u>

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

12	MEANS OF FINANCE (DISCRETIONARY):		
13	State General Fund by:		
14	Interagency Transfers	\$ 1,604,700	\$ 1,607,444
15	Fees & Self-generated Revenues from Prior		
16	and Current Year Collections per		
17	R.S. 39:1405.1	\$ 8,546,207	\$ 8,642,337
18	Statutory Dedications:		
19	Louisiana Quality Education Support Fund	\$ 614,165	\$ 614,165
20	Education Excellence Fund	\$ 38,249	\$ 38,249
21	Health Excellence Fund	\$ 38,251	\$ 38,251
22	TOPS Fund	\$ 38,250	\$ 38,250
23	Medicaid Trust Fund for the Elderly	\$ 82,540	\$ 82,540

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

26	BY EXPENDITURE CATEGORY:		
27	Personal Services	\$ 6,467,790	\$ 6,827,324
28	Operating Expenses	\$ 1,429,144	\$ 963,835
29	Professional Services	\$ 263,147	\$ 263,147
30	Other Charges	\$ 3,100,216	\$ 3,145,562
31	Acquisitions/Major Repairs	<u>\$ 139,050</u>	<u>\$ 139,500</u>
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,399,347</u>	<u>\$ 11,339,368</u>

33 **DEPARTMENT OF PUBLIC SERVICE**

34 **04-158 PUBLIC SERVICE COMMISSION**

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

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

45	Support Services -		
46	Authorized Positions	(24)	(21)

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Nondiscretionary Expenditures	\$	340,695	\$	340,695
2	Discretionary Expenditures	\$	2,147,039	\$	1,940,514

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

9	Motor Carrier Registration -				
10	Authorized Positions		(5)		(6)
11	Nondiscretionary Expenditures	\$	144,000	\$	144,000
12	Discretionary Expenditures	\$	450,065	\$	492,894

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

18	District Offices -				
19	Authorized Positions		(37)		(37)
20	Nondiscretionary Expenditures	\$	419,442	\$	433,483
21	Discretionary Expenditures	\$	<u>2,450,967</u>	\$	<u>2,471,174</u>

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

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

29 State General Fund by:

30 Statutory Dedications:

31	Utility and Carrier Inspection and				
32	Supervision Fund	\$	1,396,278	\$	1,411,461
33	Telephonic Solicitation Relief Fund	\$	<u>22,985</u>	\$	<u>22,985</u>

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

36 MEANS OF FINANCE (DISCRETIONARY):

37	State General Fund (Direct)	\$	66,396	\$	0
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38 State General Fund by:

39 Statutory Dedications:

40	Motor Carrier Regulation Fund	\$	248,877	\$	275,000
41	Utility and Carrier Inspection and				
42	Supervision Fund	\$	7,810,547	\$	7,787,642
43	Telephonic Solicitation Relief Fund	\$	<u>225,756</u>	\$	<u>225,448</u>

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

46 BY EXPENDITURE CATEGORY:

47	Personal Services	\$	8,038,519	\$	8,003,839
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1	Operating Expenses	\$	492,233	\$	528,962
2	Professional Services	\$	5,000	\$	5,000
3	Other Charges	\$	1,163,832	\$	1,100,374
4	Acquisitions/Major Repairs	\$	<u>71,255</u>	\$	<u>84,361</u>

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

6 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

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

13 **04-160 AGRICULTURE AND FORESTRY**

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

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

26	Agricultural and Environmental Sciences -				
27	Authorized Positions		(103)		(99)
28	Authorized Other Charges Positions		(22)		(4)
29	Nondiscretionary Expenditures	\$	7,845,486	\$	0
30	Discretionary Expenditures	\$	11,493,664	\$	12,044,481

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

35	Animal Health and Food Safety -				
36	Authorized Positions		(105)		(104)
37	Authorized Other Charges Positions		(1)		(0)
38	Nondiscretionary Expenditures	\$	0	\$	0
39	Discretionary Expenditures	\$	13,900,084	\$	14,254,097

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

45	Agro-Consumer Services -				
46	Authorized Positions		(75)		(76)
47	Nondiscretionary Expenditures	\$	0	\$	0
48	Discretionary Expenditures	\$	7,877,126	\$	8,206,268

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

5	Forestry -			
6	Authorized Positions		(167)	(167)
7	Authorized Other Charges Positions		(3)	(0)
8	Nondiscretionary Expenditures	\$	0	\$ 0
9	Discretionary Expenditures	\$	15,687,150	\$ 15,993,795

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

15	Soil and Water Conservation -			
16	Authorized Positions		(8)	(9)
17	Nondiscretionary Expenditures	\$	0	\$ 0
18	Discretionary Expenditures	\$	<u>1,447,570</u>	\$ <u>1,602,032</u>

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

23	TOTAL EXPENDITURES		<u>\$ 77,690,622</u>	<u>\$ 72,060,887</u>
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24	MEANS OF FINANCE			
25	(NONDISCRETIONARY):			
26	State General Fund (Direct)	\$	5,942,362	\$ 5,858,956
27	State General Fund by:			
28	Statutory Dedications:			
29	Louisiana Agricultural Finance			
30	Authority Fund	\$	<u>7,845,486</u>	\$ <u>0</u>

31	TOTAL MEANS OF FINANCING			
32	(NONDISCRETIONARY)	\$	<u>13,787,848</u>	<u>\$ 5,858,956</u>

33	MEANS OF FINANCE (DISCRETIONARY):			
34	State General Fund (Direct)	\$	19,332,680	\$ 13,306,737
35	State General Fund by:			
36	Interagency Transfers	\$	686,125	\$ 680,206
37	Fees & Self-generated Revenues	\$	7,029,476	\$ 7,029,476
38	Statutory Dedications:			
39	Agricultural Commodity Dealers &			
40	Warehouse Fund	\$	2,277,455	\$ 2,277,455
41	Boll Weevil Eradication Fund	\$	100,000	\$ 100,000
42	Feed and Fertilizer Fund	\$	1,749,865	\$ 2,249,865
43	Forest Protection Fund	\$	806,606	\$ 806,606
44	Forestry Productivity Fund	\$	333,333	\$ 333,333
45	Horticulture and Quarantine Fund	\$	2,550,000	\$ 2,550,000
46	Livestock Brand Commission Fund	\$	10,000	\$ 10,000
47	Louisiana Agricultural Finance			
48	Authority Fund	\$	4,155,433	\$ 11,802,482
49	Pesticide Fund	\$	5,293,249	\$ 5,400,000
50	Petroleum Products Fund	\$	4,600,000	\$ 4,952,219
51	Seed Commission Fund	\$	807,008	\$ 807,008

1	Structural Pest Control Commission Fund	\$ 1,157,795	\$ 1,457,795
2	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
3	Weights & Measures Fund	\$ 2,228,776	\$ 2,228,776
4	Federal Funds	<u>\$ 10,584,973</u>	<u>\$ 10,009,973</u>

5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 63,902,774</u>	<u>\$ 66,201,931</u>

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 52,127,342	\$ 53,027,436
9	Operating Expenses	\$ 9,246,196	\$ 10,844,099
10	Professional Services	\$ 438,942	\$ 438,942
11	Other Charges	\$ 14,829,920	\$ 6,866,972
12	Acquisitions/Major Repairs	<u>\$ 1,048,222</u>	<u>\$ 993,795</u>

13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 77,690,622</u>	<u>\$ 72,171,244</u>
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14 Payable out of the State General Fund
 15 by Fees and Self-generated Revenues to the
 16 Management and Finance Program for regulation
 17 of the production of medical marijuana
 18 in Louisiana, including three (3)
 19 authorized positions \$ 679,833

20 **DEPARTMENT OF INSURANCE**

21 **04-165 COMMISSIONER OF INSURANCE**

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

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

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

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

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

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

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

43 MEANS OF FINANCE (DISCRETIONARY):

44 State General Fund by:

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Fees & Self-generated Revenues	\$ 26,459,960	\$ 27,184,409
2	Statutory Dedications:		
3	Administrative Fund	\$ 948,601	\$ 963,929
4	Insurance Fraud Investigation Fund	\$ 562,752	\$ 626,821
5	Automobile Theft and Insurance		
6	Fraud Prevention Authority Fund	\$ 227,000	\$ 227,000
7	Federal Funds	<u>\$ 694,011</u>	<u>\$ 717,475</u>

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

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 22,126,196	\$ 22,897,623
12	Operating Expenses	\$ 2,556,701	\$ 2,556,701
13	Professional Services	\$ 3,588,387	\$ 3,688,387
14	Other Charges	\$ 2,298,483	\$ 2,110,359
15	Acquisitions/Major Repairs	<u>\$ 543,576</u>	<u>\$ 625,135</u>

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

18 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

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 (\$4,327,135). 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).

25 **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 programs:

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

1	Income Tax Credit	R.S. 47:6034	\$	6,000,000
2	Retention and Modernization Act	R.S. 51:2399.1	\$	6,000,000
3		-R.S. 51.2399.6		
4	Tax Credit for Green Jobs Industries	R.S. 47:6037		Not in Effect
5	Louisiana Quality Jobs Program Act	R.S. 51:2451	\$	150,000,000
6	Corporate Headquarters Relocation Program	R.S. 51:3111		Not in Effect
7	Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$	500,000

8 **05-251 OFFICE OF THE SECRETARY**

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

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

18	TOTAL EXPENDITURES		<u>\$ 24,289,687</u>	<u>\$ 19,304,334</u>
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19	MEANS OF FINANCE (NONDISCRETIONARY):			
20	State General Fund (Direct)	\$	891,021	\$ 1,053,254
21	State General Fund by:			
22	Fees & Self-generated Revenues from prior			
23	and current year collections	\$	256,676	\$ 232,998
24	Statutory Dedications:			
25	Louisiana Economic Development Fund	\$	<u>153,118</u>	<u>\$ 138,993</u>
26	TOTAL MEANS OF FINANCING			
27	(NONDISCRETIONARY)	\$	<u>1,300,815</u>	<u>\$ 1,425,245</u>

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

39	BY EXPENDITURE CATEGORY:			
40	Personal Services	\$	5,067,680	\$ 5,042,157
41	Operating Expenses	\$	790,378	\$ 778,751
42	Professional Services	\$	668,880	\$ 645,000
43	Other Charges	\$	17,757,715	\$ 12,985,531
44	Acquisitions/Major Repairs	\$	<u>5,034</u>	<u>\$ 0</u>
45	TOTAL BY EXPENDITURE CATEGORY	\$	<u>24,289,687</u>	<u>\$ 19,451,439</u>

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

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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CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

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 (\$6,737,022). 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).

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:

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

06-261 OFFICE OF THE SECRETARY

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

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

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

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

Louisiana Seafood Promotion & Marketing Board -		
Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 10,000	\$ 13,106
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>

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

2 **06-264 OFFICE OF STATE PARKS**

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

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

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

16 MEANS OF FINANCE
 17 (NONDISCRETIONARY):

18 State General Fund (Direct) \$ 794,286 \$ 792,817

19 TOTAL MEANS OF FINANCING
 20 (NONDISCRETIONARY) \$ 794,286 \$ 792,817

21 MEANS OF FINANCE (DISCRETIONARY):

22 State General Fund (Direct) \$ 18,791,741 \$ 17,523,758

23 State General Fund by:

24 Interagency Transfer \$ 3,305,818 \$ 1,418,652

25 Fees and Self-generated Revenue \$ 1,179,114 \$ 1,179,114

26 Statutory Dedications:

27 Louisiana State Parks Improvement and
 28 Repair Fund \$ 9,511,843 \$ 10,006,574

29 Poverty Point Reservoir Development
 30 Fund \$ 500,000 \$ 500,000

31 Federal Funds \$ 1,378,895 \$ 1,378,895

32 TOTAL MEANS OF FINANCING
 33 (DISCRETIONARY) \$ 34,667,411 \$ 32,006,993

34 BY EXPENDITURE CATEGORY:

35 Personal Services \$ 17,951,525 \$ 18,345,802

36 Operating Expenses \$ 7,540,009 \$ 7,028,298

37 Professional Services \$ 95,422 \$ 95,422

38 Other Charges \$ 9,122,101 \$ 6,627,688

39 Acquisitions/Major Repairs \$ 752,640 \$ 702,600

40 TOTAL BY EXPENDITURE CATEGORY \$ 35,461,697 \$ 32,799,810

41 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

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

1 Discretionary Expenditures \$ 3,377,379 \$ 3,465,209

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

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

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

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

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

26 TOTAL EXPENDITURES \$ 7,191,239 \$ 7,237,012

27 MEANS OF FINANCE
 28 (NONDISCRETIONARY):
 29 State General Fund (Direct) \$ 247,243 \$ 296,907
 30 State General Fund by:
 31 Statutory Dedication:
 32 Archaeological Curation Fund \$ 0 \$ 0
 33 Federal Funds \$ 823 \$ 12,192

34 TOTAL MEANS OF FINANCING
 35 (NONDISCRETIONARY) \$ 248,066 \$ 309,099

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

44 TOTAL MEANS OF FINANCING
 45 (DISCRETIONARY) \$ 6,943,173 \$ 6,927,913

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

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1	Professional Services	\$	5,178	\$	5,178
2	Other Charges	\$	4,415,988	\$	4,270,884
3	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>2,116</u>
4	TOTAL BY EXPENDITURE CATEGORY	\$	<u>7,191,239</u>	\$	<u>7,237,012</u>

5 **06-267 OFFICE OF TOURISM**

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

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

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

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

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

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

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

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

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

39 MEANS OF FINANCE (DISCRETIONARY):

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

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

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

25	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
26	Office of the Secretary -		
27	Authorized Positions	(69)	(69)
28	Nondiscretionary Expenditures	\$ 548,550	\$ 548,550
29	Discretionary Expenditures	\$ 10,167,603	\$ 9,899,592
30	Program Description:		
31	<i>The mission of the Office of the Secretary is to provide</i>		
32	<i>administrative direction and accountability for all programs under the jurisdiction of the</i>		
33	<i>Department of Transportation and Development (DOTD), to provide related</i>		
34	<i>communications between the department and other government agencies, the transportation</i>		
35	<i>industry, and the general public, and to foster institutional change for the efficient and</i>		
36	<i>effective management of people, programs and operations through innovation and</i>		
37	<i>deployment of advanced technologies.</i>		
37	Office of Management and Finance -		
38	Authorized Positions	(126)	(127)
39	Nondiscretionary Expenditures	\$ 1,664,113	\$ 1,690,003
40	Discretionary Expenditures	<u>\$ 40,578,998</u>	<u>\$ 38,699,927</u>

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

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

25 **07-276 ENGINEERING AND OPERATIONS**

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

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

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

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

44	Operations -				
45	Authorized Positions		(3,412)		(3,412)
46	Nondiscretionary Expenditures	\$	25,668,000	\$	25,668,000

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1 Discretionary Expenditures \$ 394,921,591 \$ 395,349,760

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

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

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

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

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

25 TOTAL EXPENDITURES \$ 588,098,988 \$ 573,289,996

26 MEANS OF FINANCE
 27 (NONDISCRETIONARY):
 28 State General Fund by:

29 Statutory Dedications:
 30 Transportation Trust Fund - Regular \$ 30,857,807 \$ 30,855,807

31 TOTAL MEANS OF FINANCING
 32 (NONDISCRETIONARY) \$ 30,857,807 \$ 30,855,807

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

35 Interagency Transfers \$ 8,910,000 \$ 10,377,551
 36 Fees & Self-generated Revenues \$ 28,645,910 \$ 28,155,910

37 Statutory Dedications:
 38 Transportation Trust Fund -
 39 Federal Receipts \$ 145,352,217 \$ 144,138,932
 40 Transportation Trust Fund - Regular \$ 337,732,116 \$ 332,878,859
 41 Right-of-Way Permit Processing Fund \$ 430,000 \$ 430,000
 42 Crescent City Transition Fund \$ 1,087,684 \$ 1,087,684
 43 Louisiana Bicycle and Pedestrian
 44 Safety Fund \$ 5,870 \$ 5,870
 45 Louisiana Highway Safety Fund \$ 2,000 \$ 2,000
 46 New Orleans Ferry Fund \$ 1,630,000 \$ 0
 47 Geaux Pass Transition Fund \$ 300,000 \$ 0
 48 LTRC Transportation Training and
 49 Education Center Fund \$ 724,590 \$ 724,590
 50 Federal Funds \$ 32,420,794 \$ 24,632,793

1	TOTAL MEANS OF FINANCING		
2	(DISCRETIONARY)	<u>\$ 557,241,181</u>	<u>\$ 542,434,189</u>
3	BY EXPENDITURE CATEGORY:		
4	Personal Services	\$ 330,385,954	\$ 341,448,630
5	Operating Expenses	\$ 61,785,675	\$ 61,676,303
6	Professional Services	\$ 44,134,433	\$ 36,008,949
7	Other Charges	\$ 116,225,912	\$ 104,340,844
8	Acquisitions/Major Repairs	<u>\$ 35,567,014</u>	<u>\$ 34,815,270</u>
9	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 588,098,988</u>	<u>\$ 578,289,996</u>

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

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

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

27 **SCHEDULE 08**

28 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

29 **CORRECTIONS SERVICES**

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

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

45 The commissioner of administration is hereby authorized and directed to reduce the means
 46 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive

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1 Budget Recommendation level by 24.2 percent (\$19,544,822). The commissioner is further
 2 authorized and directed to adjust any other means of finance contained in this Schedule that
 3 would be affected by a reduction in State General Fund (Direct).

4 **08-400 CORRECTIONS – ADMINISTRATION**

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

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

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

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

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

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

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

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

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

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 32,422,832	\$ 32,317,641
3	State General Fund by:		
4	Interagency Transfers	\$ 12,162,036	\$ 12,162,036
5	Fees & Self-generated Revenues	\$ 1,565,136	\$ 1,565,136
6	Federal Funds	<u>\$ 2,230,697</u>	<u>\$ 2,230,697</u>
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	<u>\$ 48,380,701</u>	<u>\$ 48,275,510</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 41,176,231	\$ 41,932,911
11	Operating Expenses	\$ 6,449,318	\$ 2,669,318
12	Professional Services	\$ 2,518,434	\$ 2,518,434
13	Other Charges	\$ 41,221,713	\$ 41,249,274
14	Acquisitions/Major Repairs	<u>\$ 8,151,027</u>	<u>\$ 8,072,973</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 99,516,723</u>	<u>\$ 96,442,910</u>

16 **08-402 LOUISIANA STATE PENITENTIARY**

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

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	(1,398)	(1,393)
28	Nondiscretionary Expenditures	\$ 118,410,426	\$ 119,658,652
29	Discretionary Expenditures	\$ 172,500	\$ 172,500

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 6,312 offenders; and maintenance and support of the facility and equipment. Provides*
 33 *rehabilitation opportunities to offenders through literacy, academic and vocational*
 34 *programs, religious guidance programs, recreational programs, on-the-job training, and*
 35 *institutional work programs. Provides medical services, dental services, mental health*
 36 *services, and substance abuse counseling (including a substance abuse coordinator and both*
 37 *Alcoholics Anonymous and Narcotics Anonymous activities).*

38	Auxiliary Account -		
39	Authorized Positions	(13)	(13)
40	Nondiscretionary Expenditures	\$ 0	\$ 0
41	Discretionary Expenditures	<u>\$ 6,054,426</u>	<u>\$ 6,102,646</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	Auxiliary Account – Rodeo -		
46	Authorized Positions	(0)	(0)
47	Nondiscretionary Expenditures	\$ 0	\$ 0

1	Discretionary Expenditures	\$ 4,800,000	\$ 4,800,000
2	Account Description: <i>Funds expenditures necessary for production of the annual Angola</i>		
3	<i>Rodeo events, which are held each October and April. This Program is funded entirely from</i>		
4	<i>Fees & Self-generated Revenues derived from the sale of admission tickets, hobby-craft sales</i>		
5	<i>commissions, advertising, and other miscellaneous sources.</i>		
6	TOTAL EXPENDITURES	\$ 146,607,292	\$ 147,557,403
7	MEANS OF FINANCE		
8	(NONDISCRETIONARY):		
9	State General Fund (Direct)	\$ 116,636,376	\$ 117,884,602
10	State General Fund by:		
11	Fees & Self-generated Revenues	\$ 1,774,050	\$ 1,774,050
12	TOTAL MEANS OF FINANCING	\$ 118,410,426	\$ 119,658,652
13	(NONDISCRETIONARY)		
14	MEANS OF FINANCE (DISCRETIONARY):		
15	State General Fund (Direct)	\$ 17,180,084	\$ 16,823,605
16	State General Fund by:		
17	Interagency Transfers	\$ 172,500	\$ 172,500
18	Fees & Self-generated Revenues	\$ 10,844,282	\$ 10,902,646
19	TOTAL MEANS OF FINANCING	\$ 28,196,866	\$ 27,898,751
20	(DISCRETIONARY)		
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 99,122,554	\$ 99,248,786
23	Operating Expenses	\$ 22,948,614	\$ 24,182,819
24	Professional Services	\$ 3,857,199	\$ 3,857,199
25	Other Charges	\$ 20,678,925	\$ 20,268,599
26	Acquisitions/Major Repairs	\$ 0	\$ 0
27	TOTAL BY EXPENDITURE CATEGORY	\$ 146,607,292	\$ 147,557,403

28 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

29	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30	Administration -		
31	Authorized Positions	(10)	(10)
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	\$ 3,421,533	\$ 3,357,891

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

38	Incarceration -		
39	Authorized Positions	(309)	(319)
40	Nondiscretionary Expenditures	\$ 25,070,905	\$ 25,506,831
41	Discretionary Expenditures	\$ 144,859	\$ 144,859

42 **Program Description:** *Provides security; services related to the custody and care (offender*
 43 *classification and record keeping and basic necessities such as food, clothing, and laundry)*
 44 *for 1,808 minimum and medium custody offenders; and maintenance and support of the*

1 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*
 2 *academic and vocational programs, religious guidance programs, recreational programs,*
 3 *on-the-job training, and institutional work programs. Provides medical services (including*
 4 *an infirmary unit), dental services, mental health services, and substance abuse counseling*
 5 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 6 *Anonymous activities).*

7	Auxiliary Account -		
8	Authorized Positions	(4)	(4)
9	Nondiscretionary Expenditures	\$ 0	\$ 0
10	Discretionary Expenditures	\$ <u>1,884,703</u>	\$ <u>1,898,947</u>

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

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

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

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

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

29 BY EXPENDITURE CATEGORY:

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

35	TOTAL BY EXPENDITURE CATEGORY	\$ <u>30,522,000</u>	\$ <u>30,908,528</u>
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36 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

37	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
38	Administration -		
39	Authorized Positions	(7)	(7)
40	Nondiscretionary Expenditures	\$ 0	\$ 0
41	Discretionary Expenditures	\$ 2,001,013	\$ 2,367,974

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

1	Incarceration -		
2	Authorized Positions	(255)	(255)
3	Nondiscretionary Expenditures	\$ 19,512,033	\$ 20,027,355
4	Discretionary Expenditures	\$ 72,430	\$ 72,430

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

13	Auxiliary Account -		
14	Authorized Positions	(4)	(3)
15	Nondiscretionary Expenditures	\$ 0	\$ 0
16	Discretionary Expenditures	\$ 1,443,641	\$ 1,388,317

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

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

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

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

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

35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 18,704,630	\$ 18,947,322
37	Operating Expenses	\$ 1,680,933	\$ 1,875,187
38	Professional Services	\$ 300,579	\$ 300,579
39	Other Charges	\$ 2,342,975	\$ 2,732,988
40	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

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

46 **08-407 WINN CORRECTIONAL CENTER**

1	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
2	Administration -			
3	Authorized Positions		(0)	(0)
4	Nondiscretionary Expenditures	\$	0	\$ 0
5	Discretionary Expenditures	\$	249,947	\$ 244,454

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

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

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

17	TOTAL EXPENDITURES		<u>\$ 13,048,985</u>	<u>\$ 10,305,992</u>
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18	MEANS OF FINANCE			
19	(NONDISCRETIONARY):			
20	State General Fund (Direct)	\$	<u>12,748,037</u>	\$ <u>10,010,537</u>

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

23	MEANS OF FINANCE (DISCRETIONARY):			
24	State General Fund (Direct)	\$	125,165	\$ 119,672
25	State General Fund by:			
26	Interagency Transfers	\$	51,001	\$ 51,001
27	Fees and Self-generated Revenues	\$	<u>124,782</u>	\$ <u>124,782</u>

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

30	BY EXPENDITURE CATEGORY:			
31	Personal Services	\$	0	\$ 0
32	Operating Expenses	\$	129,247	\$ 129,247
33	Professional Services	\$	0	\$ 0
34	Other Charges	\$	12,919,738	\$ 10,176,745
35	Acquisitions/Major Repairs	\$	0	\$ 0
36	TOTAL BY EXPENDITURE CATEGORY	\$	<u>13,048,985</u>	\$ <u>10,305,992</u>

37 **08-408 ALLEN CORRECTIONAL CENTER**

38	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
39	Administration -			
40	Authorized Positions		(0)	(7)
41	Nondiscretionary Expenditures	\$	0	\$ 0
42	Discretionary Expenditures	\$	252,792	\$ 2,838,729

43 **Program Description:** *Provides administration and institutional support. Administration*
44 *includes the warden, institution business office, and American Correctional Association*

1 (ACA) accreditation reporting efforts. Institutional support includes telephone expenses,
 2 utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

3	Incarceration -			
4	Authorized Positions		(0)	(154)
5	Nondiscretionary Expenditures	\$	0	\$ 10,159,451
6	Discretionary Expenditures	\$	0	\$ 51,001

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

15	Auxiliary Account -			
16	Authorized Positions		(0)	(3)
17	Nondiscretionary Expenditures	\$	0	\$ 0
18	Discretionary Expenditures	\$	0	\$ 960,000

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

22	Purchase of Correctional Services -			
23	Authorized Positions		(25)	(0)
24	Nondiscretionary Expenditures	\$	12,738,686	\$ 0
25	Discretionary Expenditures	\$	51,001	\$ 0

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

30	TOTAL EXPENDITURES	\$	<u>13,042,479</u>	\$ <u>14,009,181</u>
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31	MEANS OF FINANCE			
32	(NONDISCRETIONARY):			
33	State General Fund (Direct)	\$	12,738,686	\$ 9,945,275
34	State General Fund by:			
35	Fees & Self-generated Revenues	\$	<u>0</u>	\$ <u>214,176</u>

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

38	MEANS OF FINANCE (DISCRETIONARY):			
39	State General Fund (Direct)	\$	140,209	\$ 2,838,729

40	State General Fund by:			
41	Interagency Transfers	\$	51,001	\$ 51,001
42	Fees and Self-generated Revenues	\$	<u>112,583</u>	\$ <u>960,000</u>

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

45 BY EXPENDITURE CATEGORY:

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

6	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,042,479</u>	<u>\$ 14,009,181</u>
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7 **08-409 DIXON CORRECTIONAL INSTITUTE**

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

13 **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.*

17	Incarceration -		
18	Authorized Positions	(447)	(447)
19	Nondiscretionary Expenditures	\$ 35,384,326	\$ 37,406,056
20	Discretionary Expenditures	\$ 1,715,447	\$ 1,715,447

21 **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 1,800 minimum and medium custody offenders; and maintenance and support for the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

30	Auxiliary Account -		
31	Authorized Positions	(5)	(5)
32	Nondiscretionary Expenditures	\$ 0	\$ 0
33	Discretionary Expenditures	\$ 1,952,730	\$ 1,943,059

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

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

39 (NONDISCRETIONARY):

40	State General Fund (Direct)	\$ 34,610,043	\$ 36,631,773
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41 State General Fund by:

42	Fees & Self-generated Revenues	<u>\$ 774,283</u>	<u>\$ 774,283</u>
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43 TOTAL MEANS OF FINANCING

44 (NONDISCRETIONARY)

44		<u>\$ 35,384,326</u>	<u>\$ 37,406,056</u>
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45 MEANS OF FINANCE (DISCRETIONARY):

46	State General Fund (Direct)	\$ 4,026,292	\$ 3,923,130
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1	State General Fund by:		
2	Interagency Transfers	\$ 1,715,447	\$ 1,715,447
3	Fees & Self-generated Revenues	\$ 1,968,725	\$ 1,962,225
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	\$ 7,710,464	\$ 7,600,802

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 32,371,149	\$ 33,431,466
8	Operating Expenses	\$ 3,465,259	\$ 4,465,259
9	Professional Services	\$ 3,026,000	\$ 3,026,000
10	Other Charges	\$ 4,232,382	\$ 4,084,133
11	Acquisitions/Major Repairs	\$ 0	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	\$ 43,094,790	\$ 45,006,858

13 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

14	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
15	Administration -		
16	Authorized Positions	(9)	(9)
17	Nondiscretionary Expenditures	\$ 0	\$ 0
18	Discretionary Expenditures	\$ 6,757,541	\$ 7,083,208

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

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 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.*

37	Auxiliary Account -		
38	Authorized Positions	(5)	(5)
39	Nondiscretionary Expenditures	\$ 0	\$ 0
40	Discretionary Expenditures	\$ 1,939,809	\$ 1,948,764

41 **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.*

44	TOTAL EXPENDITURES	\$ 63,600,892	\$ 63,357,408
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45 MEANS OF FINANCE
46 (NONDISCRETIONARY):

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	State General Fund (Direct)	\$	54,061,062	\$	53,482,956
2	State General Fund by:				
3	Fees & Self-generated Revenues	\$	<u>604,867</u>	\$	<u>604,867</u>
4	TOTAL MEANS OF FINANCING				
5	(NONDISCRETIONARY)	\$	<u>54,665,929</u>	\$	<u>54,087,823</u>
6	MEANS OF FINANCE (DISCRETIONARY):				
7	State General Fund (Direct)	\$	6,761,362	\$	7,083,208
8	State General Fund by:				
9	Interagency Transfers	\$	237,613	\$	237,613
10	Fees & Self-generated Revenues	\$	<u>1,935,988</u>	\$	<u>1,948,764</u>
11	TOTAL MEANS OF FINANCING				
12	(DISCRETIONARY)	\$	<u>8,934,963</u>	\$	<u>9,269,585</u>
13	BY EXPENDITURE CATEGORY:				
14	Personal Services	\$	44,486,066	\$	44,429,029
15	Operating Expenses	\$	12,695,769	\$	12,311,136
16	Professional Services	\$	381,761	\$	381,761
17	Other Charges	\$	5,956,622	\$	6,235,482
18	Acquisitions/Major Repairs	\$	<u>80,674</u>	\$	<u>0</u>
19	TOTAL BY EXPENDITURE CATEGORY	\$	<u>63,600,892</u>	\$	<u>63,357,408</u>

20 **08-414 DAVID WADE CORRECTIONAL CENTER**

21	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
22	Administration -				
23	Authorized Positions		(9)		(9)
24	Nondiscretionary Expenditures	\$	0	\$	0
25	Discretionary Expenditures	\$	3,114,769	\$	3,059,574

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

30	Incarceration -				
31	Authorized Positions		(315)		(314)
32	Nondiscretionary Expenditures	\$	23,171,007	\$	23,406,144
33	Discretionary Expenditures	\$	86,191	\$	86,191

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

43	Auxiliary Account -				
44	Authorized Positions		(4)		(4)
45	Nondiscretionary Expenditures	\$	0	\$	0
46	Discretionary Expenditures	\$	<u>1,576,688</u>	\$	<u>1,563,600</u>

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

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

26 **08-415 ADULT PROBATION AND PAROLE**

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

32 **Program Description:** *Provides management direction, guidance, coordination, and*
 33 *administrative support.*

34	Field Services -		
35	Authorized Positions	(740)	(728)
36	Nondiscretionary Expenditures	\$ 62,180,915	\$ 67,694,449
37	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

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

41	TOTAL EXPENDITURES	<u>\$ 68,475,837</u>	<u>\$ 73,614,531</u>
42	MEANS OF FINANCE		
43	(NONDISCRETIONARY):		
44	State General Fund (Direct)	\$ 43,646,810	\$ 47,450,344

1	State General Fund by:		
2	Fees & Self-generated Revenues from prior		
3	and current year collections	\$ 18,480,105	\$ 19,230,105
4	Statutory Dedications:		
5	Adult Probation & Parole Officer		
6	Retirement Fund	\$ 0	\$ 960,000
7	Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 62,180,915</u>	<u>\$ 67,694,449</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	<u>\$ 6,294,922</u>	<u>\$ 5,920,082</u>
12	TOTAL MEANS OF FINANCING		
13	(DISCRETIONARY)	<u>\$ 6,294,922</u>	<u>\$ 5,920,082</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 57,041,110	\$ 62,226,179
16	Operating Expenses	\$ 5,247,229	\$ 5,715,856
17	Professional Services	\$ 1,292,526	\$ 1,292,526
18	Other Charges	\$ 4,873,412	\$ 4,379,970
19	Acquisitions/Major Repairs	\$ 21,560	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 68,475,837</u>	<u>\$ 73,614,531</u>

21 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

22	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
23	Administration -		
24	Authorized Positions	(9)	(9)
25	Nondiscretionary Expenditures	\$ 0	\$ 0
26	Discretionary Expenditures	\$ 3,505,523	\$ 2,878,966

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

31	Incarceration -		
32	Authorized Positions	(287)	(285)
33	Nondiscretionary Expenditures	\$ 20,241,709	\$ 21,035,395
34	Discretionary Expenditures	\$ 144,860	\$ 144,860

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

44	Auxiliary Account -		
45	Authorized Positions	(4)	(4)
46	Nondiscretionary Expenditures	\$ 0	\$ 0
47	Discretionary Expenditures	<u>\$ 1,572,032</u>	<u>\$ 1,605,205</u>

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

4	TOTAL EXPENDITURES	\$	<u>25,464,124</u>	\$	<u>25,664,426</u>
5	MEANS OF FINANCE				
6	(NONDISCRETIONARY):				
7	State General Fund (Direct)	\$	19,785,672	\$	20,579,358
8	State General Fund by:				
9	Fees & Self-generated Revenues	\$	<u>456,037</u>	\$	<u>456,037</u>

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

12	MEANS OF FINANCE (DISCRETIONARY):				
13	State General Fund (Direct)	\$	3,507,322	\$	2,878,966
14	State General Fund by:				
15	Interagency Transfers	\$	144,860	\$	144,860
16	Fees & Self-generated Revenues	\$	<u>1,570,233</u>	\$	<u>1,605,205</u>

17	TOTAL MEANS OF FINANCING				
18	(DISCRETIONARY)	\$	<u>5,222,415</u>	\$	<u>4,629,031</u>

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$	19,494,199	\$	20,140,832
21	Operating Expenses	\$	2,516,344	\$	2,703,817
22	Professional Services	\$	101,970	\$	101,970
23	Other Charges	\$	3,351,611	\$	2,717,807
24	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

25	TOTAL BY EXPENDITURE CATEGORY	\$	<u>25,464,124</u>	\$	<u>25,664,426</u>
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26 **PUBLIC SAFETY SERVICES**

27 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

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

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

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

41	TOTAL MEANS OF FINANCING				
42	(NONDISCRETIONARY)	\$	<u>1,401,360</u>	\$	<u>1,328,700</u>

43 MEANS OF FINANCE (DISCRETIONARY):

1	State General Fund (Direct)	\$	81,696	\$	0
2	State General Fund by:				
3	Interagency Transfers	\$	5,766,719	\$	5,766,719
4	Fees & Self-generated Revenues	\$	14,986,838	\$	14,697,124
5	Statutory Dedications:				
6	Riverboat Gaming Enforcement Fund	\$	4,816,192	\$	5,181,240
7	Video Draw Poker Device Fund	\$	<u>1,985,619</u>	\$	<u>1,985,619</u>
8	TOTAL MEANS OF FINANCING				
9	(DISCRETIONARY)	\$	<u>27,637,064</u>	\$	<u>27,630,702</u>

10 BY EXPENDITURE CATEGORY:

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

17 **08-419 OFFICE OF STATE POLICE**

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

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

29	Criminal Investigation Program -				
30	Authorized Positions		(184)		(184)
31	Nondiscretionary Expenditures	\$	207,000	\$	200,000
32	Discretionary Expenditures	\$	27,943,835	\$	28,794,939

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

40	Operational Support Program -				
41	Authorized Positions		(407)		(407)
42	Nondiscretionary Expenditures	\$	9,335,529	\$	8,598,897
43	Discretionary Expenditures	\$	99,390,473	\$	105,035,535

44 **Program Description:** *Provides support services to personnel within the Office of State*
 45 *Police and other public law enforcement agencies; operates the crime laboratory; trains and*
 46 *certifies personnel on blood alcohol testing machinery and paperwork; serves as central*
 47 *depository for criminal records; manages fleet operations and maintenance; issues*
 48 *Concealed Handgun permits; provides security for elected officials; provides security for*

1 *the Capitol Complex and state-owned facilities across the state; conducts background*
 2 *investigations on new and current employees through its Internal Affairs Section; promotes*
 3 *interoperability throughout the state; and manages and provides training, certification, and*
 4 *recertification of all required law enforcement classes.*

5	Gaming Enforcement Program -		
6	Authorized Positions	(193)	(193)
7	Nondiscretionary Expenditures	\$ 402,697	\$ 1,065,842
8	Discretionary Expenditures	\$ 26,784,105	\$ 24,680,382

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

12	TOTAL EXPENDITURES	<u>\$ 320,339,359</u>	<u>\$ 317,379,546</u>
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13 MEANS OF FINANCE
 14 (NONDISCRETIONARY):

15	State General Fund by:		
16	Fees & Self-generated Revenues	\$ 10,222,804	\$ 10,612,049
17	Statutory Dedications:		
18	Riverboat Gaming Enforcement Fund	\$ 549,994	\$ 0

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

21 MEANS OF FINANCE (DISCRETIONARY):

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

1 TOTAL MEANS OF FINANCING
 2 (DISCRETIONARY) \$ 309,566,561 \$ 306,767,497

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

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 226,974,690	\$ 223,645,776
8	Operating Expenses	\$ 23,900,255	\$ 23,787,739
9	Professional Services	\$ 727,758	\$ 727,758
10	Other Charges	\$ 68,736,656	\$ 69,205,223
11	Acquisitions/Major Repairs	\$ 0	\$ 13,050

12 TOTAL BY EXPENDITURE CATEGORY \$ 320,339,359 \$ 317,379,546

13 Payable out of the State General Fund by
 14 Statutory Dedications out of the Natural Resource
 15 Restoration Trust Fund to the Traffic Enforcement
 16 Program for other charges to reimburse the Coastal
 17 Protection and Restoration Authority for
 18 expenditures related to the Lost Lake project \$ 1,200,000

19 **08-420 OFFICE OF MOTOR VEHICLES**

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

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

33 TOTAL EXPENDITURES \$ 58,031,884 \$ 57,440,121

34 MEANS OF FINANCE
 35 (NONDISCRETIONARY):

36 State General Fund by:
 37 Fees & Self-generated Revenues \$ 3,151,020 \$ 3,301,116

38 TOTAL MEANS OF FINANCING
 39 (NONDISCRETIONARY) \$ 3,151,020 \$ 3,301,116

40 MEANS OF FINANCE (DISCRETIONARY):

41	State General Fund (Direct)	\$ 213,069	\$ 0
42	State General Fund by:		
43	Interagency Transfers	\$ 325,000	\$ 325,000
44	Fees & Self-generated Revenues	\$ 40,742,834	\$ 41,844,854
45	Statutory Dedications:		
46	Motor Vehicles Customer Service and		
47	Technology Fund	\$ 10,321,633	\$ 8,725,473
48	Unified Carrier Registration		

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Agreement Fund	\$ 171,007	\$ 171,007
2	Insurance Verification System Fund	\$ 1,181,921	\$ 1,181,921
3	Federal Funds	<u>\$ 1,925,400</u>	<u>\$ 1,890,750</u>

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

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 36,285,092	\$ 35,986,765
8	Operating Expenses	\$ 9,009,120	\$ 9,009,120
9	Professional Services	\$ 142,286	\$ 142,286
10	Other Charges	\$ 12,595,386	\$ 12,301,950
11	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,031,884</u>	<u>\$ 57,440,121</u>
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13 **08-422 OFFICE OF STATE FIRE MARSHAL**

14	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
15	Fire Prevention Program -		
16	Authorized Positions	(168)	(176)
17	Nondiscretionary Expenditures	\$ 548,852	\$ 601,902
18	Discretionary Expenditures	<u>\$ 25,726,682</u>	<u>\$ 23,197,943</u>

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

29	TOTAL EXPENDITURES	<u>\$ 26,275,534</u>	<u>\$ 23,799,845</u>
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30 MEANS OF FINANCE
 31 (NONDISCRETIONARY):

32	State General Fund by:		
33	Statutory Dedications:		
34	Louisiana Fire Marshal Fund	<u>\$ 548,852</u>	<u>\$ 601,902</u>

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

37 MEANS OF FINANCE (DISCRETIONARY):

38	State General Fund (Direct)	\$ 107,420	\$ 0
39	State General Fund by:		
40	Interagency Transfers	\$ 2,551,000	\$ 2,551,000
41	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
42	Statutory Dedications:		
43	Louisiana Fire Marshal Fund	\$ 16,525,941	\$ 14,997,577
44	Two Percent Fire Insurance Fund	\$ 2,449,999	\$ 1,750,000
45	Industrialized Building Program Fund	\$ 408,644	\$ 335,296
46	Louisiana Life Safety and Property		
47	Protection Trust Fund	\$ 750,000	\$ 622,794
48	Louisiana Manufactured Housing		
49	Commission Fund	\$ 343,078	\$ 350,676

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Federal Funds	\$	<u>90,600</u>	\$	<u>90,600</u>
2	TOTAL MEANS OF FINANCING				
3	(DISCRETIONARY)	\$	<u>25,726,682</u>	\$	<u>23,197,943</u>
4	BY EXPENDITURE CATEGORY:				
5	Personal Services	\$	15,870,609	\$	14,794,023
6	Operating Expenses	\$	1,325,520	\$	1,325,520
7	Professional Services	\$	7,219	\$	7,219
8	Other Charges	\$	9,072,186	\$	8,350,177
9	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
10	TOTAL BY EXPENDITURE CATEGORY	\$	<u>26,275,534</u>	\$	<u>24,476,939</u>
11	08-423 LOUISIANA GAMING CONTROL BOARD				
12	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
13	Louisiana Gaming Control Board -				
14	Authorized Positions		(3)		(3)
15	Nondiscretionary Expenditures	\$	43,076	\$	43,936
16	Discretionary Expenditures	\$	<u>844,626</u>	\$	<u>858,115</u>
17	Program Description: <i>Promulgates and enforces rules which regulate operations in the</i>				
18	<i>state relative to provisions of the Louisiana Riverboat Economic Development and Gaming</i>				
19	<i>Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the</i>				
20	<i>Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement</i>				
21	<i>and supervisory authority that exists in the state as to gaming on Indian lands.</i>				
22	TOTAL EXPENDITURES	\$	<u>887,702</u>	\$	<u>902,051</u>
23	MEANS OF FINANCE				
24	(NONDISCRETIONARY):				
25	State General Fund by:				
26	Statutory Dedication:				
27	Riverboat Gaming Enforcement Fund	\$	<u>43,076</u>	\$	<u>43,936</u>
28	TOTAL MEANS OF FINANCING				
29	(NONDISCRETIONARY)	\$	<u>43,076</u>	\$	<u>43,936</u>
30	MEANS OF FINANCE				
31	(DISCRETIONARY):				
32	State General Fund (Direct)	\$	2,689	\$	0
33	State General Fund by:				
34	Statutory Dedication:				
35	Pari-mutuel Live Racing Facility				
36	Gaming Control Fund	\$	83,093	\$	83,093
37	Riverboat Gaming Enforcement Fund	\$	<u>758,844</u>	\$	<u>775,022</u>
38	TOTAL MEANS OF FINANCING				
39	(DISCRETIONARY)	\$	<u>844,626</u>	\$	<u>858,115</u>
40	BY EXPENDITURE CATEGORY:				
41	Personal Services	\$	632,585	\$	638,158
42	Operating Expenses	\$	105,470	\$	105,470
43	Professional Services	\$	66,717	\$	66,717
44	Other Charges	\$	82,930	\$	91,706
45	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

1 TOTAL BY EXPENDITURE CATEGORY \$ 887,702 \$ 902,051

2 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

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

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

11 TOTAL EXPENDITURES \$ 1,455,368 \$ 1,446,161

12 MEANS OF FINANCE
 13 (NONDISCRETIONARY):

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

17 TOTAL MEANS OF FINANCING
 18 (NONDISCRETIONARY) \$ 31,122 \$ 49,544

19 MEANS OF FINANCE (DISCRETIONARY):

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

26 TOTAL MEANS OF FINANCING
 27 (DISCRETIONARY) \$ 1,424,246 \$ 1,396,617

28 BY EXPENDITURE CATEGORY:

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

34 TOTAL BY EXPENDITURE CATEGORY \$ 1,455,368 \$ 1,446,161

35 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

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

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

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

YOUTH SERVICES

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

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

08-403 OFFICE OF JUVENILE JUSTICE

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

44 **Program Description:** *Provides beneficial administration, policy development, financial*
 45 *management and leadership; and develops and implements evident based practices/formulas*
 46 *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)	\$ 4,667,802	\$ 4,810,760
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	\$ 908,006	\$ 891,796
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	\$ 118,702,524	\$ 104,727,088
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	\$ 2,318,636	\$ 0
22	TOTAL BY EXPENDITURE CATEGORY	\$ 123,380,326	\$ 109,537,848

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

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

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

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

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

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

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

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

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

52 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

53 EXPENDITURES: FY 18 EOB FY 19 REC

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

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

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

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

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

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

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

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

28 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

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

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

38	TOTAL EXPENDITURES	<u>\$ 18,661,195</u>	<u>\$ 20,056,842</u>
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39	MEANS OF FINANCE		
40	(NONDISCRETIONARY):		
41	State General Fund (Direct)	<u>\$ 554,780</u>	<u>\$ 561,921</u>

42	TOTAL MEANS OF FINANCING		
43	(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: <i>Capital Area Human Services District directs the operation of</i>		
22	<i>community-based programs and services related to behavioral health, developmental</i>		
23	<i>disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge,</i>		
24	<i>East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.</i>		
25	TOTAL EXPENDITURES	<u>\$ 25,863,212</u>	<u>\$ 26,825,703</u>
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>		
31	<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	<u>\$ 239,990,658</u>	<u>\$ 214,547,861</u>
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>

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

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

5 **09-320 OFFICE OF AGING AND ADULT SERVICES**

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

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

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

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

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

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

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

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

35	TOTAL MEANS OF FINANCING				
36	(NONDISCRETIONARY)	\$	<u>5,843,291</u>	\$	<u>10,346,921</u>

37 MEANS OF FINANCE (DISCRETIONARY):

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

1	TOTAL MEANS OF FINANCING		
2	(DISCRETIONARY)	<u>\$ 44,559,008</u>	<u>\$ 44,085,900</u>
3	BY EXPENDITURE CATEGORY:		
4	Personal Services	\$ 30,118,701	\$ 32,729,467
5	Operating Expenses	\$ 4,925,913	\$ 5,976,283
6	Professional Services	\$ 804,958	\$ 943,588
7	Other Charges	\$ 14,347,276	\$ 14,678,483
8	Acquisitions/Major Repairs	<u>\$ 205,451</u>	<u>\$ 105,000</u>
9	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 50,402,299</u>	<u>\$ 54,432,821</u>
10	Payable out of the State General Fund (Direct)		
11	for monitoring and management of the Medicaid		
12	Long-term Care Services program, including		
13	five positions		\$ 406,351
14	Payable out of the State General Fund		
15	by Interagency Transfers for monitoring		
16	and managing the Medicaid Long-term		
17	Personal Care Services Program		\$ 233,379
18	09-324 LOUISIANA EMERGENCY RESPONSE NETWORK		
19	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
20	Louisiana Emergency Response Network -		
21	Authorized Positions	(7)	(7)
22	Nondiscretionary Expenditures	\$ 0	\$ 0
23	Discretionary Expenditures	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>
24	Program Description: <i>To safeguard the public health, safety and welfare of the people of</i>		
25	<i>the State of Louisiana against unnecessary trauma and time-sensitive related deaths and</i>		
26	<i>incident of morbidity due to trauma.</i>		
27	TOTAL EXPENDITURES	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>
28	MEANS OF FINANCE (NONDISCRETIONARY):		
29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund (Direct)	\$ 1,583,085	\$ 1,637,234
33	State General Fund by:		
34	Interagency Transfers	<u>\$ 74,900</u>	<u>\$ 49,900</u>
35	TOTAL MEANS OF FINANCING		
36	(DISCRETIONARY)	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>
37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 837,818	\$ 916,509
39	Operating Expenses	\$ 239,261	\$ 239,261
40	Professional Services	\$ 337,531	\$ 337,531
41	Other Charges	\$ 204,467	\$ 187,396
42	Acquisitions/ Major Repairs	<u>\$ 2,908</u>	<u>\$ 6,437</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues for Stop
 3 the Bleed activities \$ 5,383

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

7 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

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

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

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

19 MEANS OF FINANCE
 20 (NONDISCRETIONARY):
 21 State General Fund (Direct) \$ 750,105 \$ 507,117

22 TOTAL MEANS OF FINANCE
 23 (NONDISCRETIONARY) \$ 750,105 \$ 507,117

24 MEANS OF FINANCE (DISCRETIONARY):
 25 State General Fund (Direct) \$ 13,043,998 \$ 14,440,244
 26 State General Fund by:
 27 Interagency Transfers \$ 2,793,071 \$ 2,923,045
 28 Fees & Self-generated Revenues \$ 1,536,196 \$ 1,536,196

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

31 BY EXPENDITURE CATEGORY:

32 Personal Services	\$ 0	\$ 0
33 Operating Expenses	\$ 176,100	\$ 176,100
34 Professional Services	\$ 0	\$ 0
35 Other Charges	\$ 17,947,270	\$ 19,093,510
36 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 136,992</u>

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

38 **09-326 OFFICE OF PUBLIC HEALTH**

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

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 **Program Description:** 1) Operate a centralized vital event registry and health data
 2 analysis office for the government and people of the state of Louisiana. To collect,
 3 transcribe, compile, analyze, report, preserve, amend, and issue vital records including
 4 birth, death, fetal death, abortion, marriage, and divorce certificates and operate the
 5 Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with
 6 recording all adoptions, legitimatizations, and other judicial edicts that affect the state's
 7 vital records. To also maintain the state's health statistics repository and publishes the Vital
 8 Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure
 9 educational, clinical, and preventive services to Louisiana citizens to promote reduced
 10 morbidity and mortality resulting from: Chronic diseases; Infectious/communicable
 11 diseases; High risk conditions of infancy and childhood; Accidental and unintentional
 12 injuries. 3) Provide for the leadership, administrative oversight, and grants management
 13 for those programs related to the provision of preventive health services to the citizens of
 14 the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality
 15 and a reduction in communicable/infectious disease through the promulgation,
 16 implementation and enforcement of the State Sanitary Code.

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

18 MEANS OF FINANCE
 19 (NONDISCRETIONARY):

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

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

29 MEANS OF FINANCE (DISCRETIONARY):

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

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

43 BY EXPENDITURE CATEGORY:

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

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

50 **09-330 OFFICE OF BEHAVIORAL HEALTH**

1	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
2	Administration and Support -			
3	Authorized Positions		(42)	(43)
4	Nondiscretionary Expenditures	\$	945,431	\$ 924,977
5	Discretionary Expenditures	\$	6,003,331	\$ 6,571,923

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

13	Behavioral Health Community -			
14	Authorized Positions		(37)	(32)
15	Authorized Other Charges Positions		(6)	(6)
16	Nondiscretionary Expenditures	\$	4,052,598	\$ 4,434,158
17	Discretionary Expenditures	\$	68,360,552	\$ 67,546,182

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

22	Hospital Based Treatment -			
23	Authorized Positions		(1,340)	(1,574)
24	Nondiscretionary Expenditures	\$	112,332,927	\$ 119,924,540
25	Discretionary Expenditures	\$	45,072,798	\$ 59,214,745

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

29	Auxiliary Account			
30	Nondiscretionary Expenditures	\$	0	\$ 0
31	Discretionary Expenditures	\$	<u>20,000</u>	\$ <u>20,000</u>

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

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

44	TOTAL MEANS OF FINANCE			
45	(NONDISCRETIONARY)	\$	<u>117,321,956</u>	\$ <u>125,283,675</u>

46	MEANS OF FINANCE (DISCRETIONARY):			
47	State General Fund (Direct)	\$	31,264,454	\$ 27,164,205

1	State General Fund by:		
2	Interagency Transfers	\$ 29,340,534	\$ 47,072,135
3	Fees & Self-Generated	\$ 312,590	\$ 312,590
4	Statutory Dedications:		
5	Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
6	Health Care Facility Fund	\$ 147,032	\$ 816,023
7	Tobacco Tax Health Care Fund	\$ 2,370,892	\$ 2,368,152
8	Federal Funds	<u>\$ 53,446,306</u>	<u>\$ 53,038,872</u>
9	TOTAL MEANS OF FINANCE		
10	(DISCRETIONARY)	<u>\$ 119,465,681</u>	<u>\$ 133,355,850</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 123,379,488	\$ 142,608,414
13	Operating Expenses	\$ 20,234,533	\$ 20,333,560
14	Professional Services	\$ 7,219,133	\$ 7,423,668
15	Other Charges	\$ 85,666,224	\$ 86,525,999
16	Acquisitions/ Major Repairs	<u>\$ 288,299</u>	<u>\$ 1,747,884</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 236,787,637</u>	<u>\$ 258,639,525</u>

18 Payable out of the State General Fund (Direct)
 19 for behavioral health services \$ 1,331,467

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

23 Payable out of the State General Fund (Direct)
 24 for monitoring and management of Medicaid
 25 drug and alcohol abuse residential and outpatient
 26 treatment services, including four positions \$ 172,009

27 Payable out of the State General Fund (Direct)
 28 for monitoring and management of the provision of
 29 inpatient psychiatric beds for the uninsured under
 30 the Office of Behavioral Health's public
 31 private partnerships, including two positions \$ 134,271

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

35 Payable out of Federal Funds for the
 36 monitoring and managing of the Medicaid
 37 drug and alcohol abuse residential and
 38 outpatient treatment services \$ 172,009

39 Payable out of Federal Funds for the
 40 monitoring and managing of the provision
 41 of inpatient psychiatric beds for the
 42 uninsured under the Office of Behavioral
 43 Health's public private partnerships \$ 134,271

44 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

45 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 46 Administration Program -

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Authorized Positions		(13)		(13)
2	Nondiscretionary Expenditures	\$	899,251	\$	851,523
3	Discretionary Expenditures	\$	1,935,988	\$	2,038,739

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

8	Community-Based Program -				
9	Authorized Positions		(48)		(46)
10	Nondiscretionary Expenditures	\$	272,678	\$	314,910
11	Discretionary Expenditures	\$	24,709,192	\$	24,716,572

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

21	Pinecrest Supports and Services Center -				
22	Authorized Positions		(1,422)		(1,422)
23	Nondiscretionary Expenditures	\$	10,110,203	\$	10,110,203
24	Discretionary Expenditures	\$	113,699,891	\$	114,912,114

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

46	Auxiliary Account -				
47	Authorized Positions		(4)		(4)
48	Nondiscretionary Expenditures	\$	0	\$	0
49	Discretionary Expenditures	\$	<u>578,085</u>	\$	<u>596,907</u>

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

1	TOTAL EXPENDITURES	<u>\$ 152,205,288</u>	<u>\$ 153,540,968</u>
2	MEANS OF FINANCE		
3	(NONDISCRETIONARY):		
4	State General Fund (Direct)	\$ 1,171,929	\$ 1,166,433
5	State General Fund by:		
6	Interagency Transfers	<u>\$ 10,110,203</u>	<u>\$ 10,110,203</u>
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 11,282,132</u>	<u>\$ 11,276,636</u>
9	MEANS OF FINANCE:		
10	State General Fund (Direct)	\$ 21,710,735	\$ 21,739,705
11	State General Fund by:		
12	Interagency Transfers	\$ 108,341,606	\$ 109,468,786
13	Fees & Self-generated Revenues	\$ 4,114,964	\$ 4,233,786
14	Federal Funds	<u>\$ 6,755,851</u>	<u>\$ 6,822,055</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 140,923,156</u>	<u>\$ 142,264,332</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 105,637,152	\$ 106,060,980
19	Operating Expenses	\$ 10,729,057	\$ 10,786,334
20	Professional Services	\$ 6,337,791	\$ 6,337,791
21	Other Charges	\$ 28,212,892	\$ 29,115,050
22	Acquisitions/Major Repairs	<u>\$ 1,288,396</u>	<u>\$ 1,240,813</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 152,205,288</u>	<u>\$ 153,540,968</u>
24	Payable out of the State General Fund (Direct)		
25	for monitoring and management of the Supports		
26	and Children's Choice Waiver programs,		
27	including two positions		\$ 92,877

28 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

29	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
30	Imperial Calcasieu Human Services Authority		
31	Authorized Other Charges Positions	(82)	(82)
32	Nondiscretionary Expenditures	\$ 862,934	\$ 195,823
33	Discretionary Expenditures	<u>\$ 10,298,191</u>	<u>\$ 11,472,223</u>

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

39	TOTAL EXPENDITURES	<u>\$ 11,161,125</u>	<u>\$ 11,668,046</u>
40	MEANS OF FINANCE		
41	(NONDISCRETIONARY):		
42	State General Fund (Direct)	<u>\$ 862,934</u>	<u>\$ 195,823</u>
43	TOTAL MEANS OF FINANCE		
44	(NONDISCRETIONARY)	<u>\$ 862,934</u>	<u>\$ 195,823</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 6,717,966	\$ 7,891,998
3	State General Fund by:		
4	Interagency Transfers	\$ 2,088,939	\$ 2,088,939
5	Fees & Self-generated Revenues	\$ 1,091,337	\$ 1,091,337
6	Federal Funds	<u>\$ 399,949</u>	<u>\$ 399,949</u>
7	TOTAL MEANS OF FINANCE		
8	(DISCRETIONARY)	<u>\$ 10,298,191</u>	<u>\$ 11,472,223</u>
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 11,161,125	\$ 11,668,046
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,161,125</u>	<u>\$ 11,668,046</u>

16 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

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

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

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

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

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

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

41	BY EXPENDITURE CATEGORY:		
42	Personal Services	\$ 0	\$ 0
43	Operating Expenses	\$ 0	\$ 0
44	Professional Services	\$ 0	\$ 0
45	Other Charges	\$ 15,000,856	\$ 14,992,140

1	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
2	TOTAL BY EXPENDITURE CATEGORY	\$ <u>15,000,856</u>	\$ <u>14,992,140</u>

3 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

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

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

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

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

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

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

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

35 **SCHEDULE 10**

36 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

40 Notwithstanding any law to the contrary, the Secretary of the Department of Children and
 41 Family Services may transfer, with the approval of the Commissioner of Administration, via
 42 mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and

1 associated personnel services funding between programs within a budget unit within this
 2 Schedule. Not more than an aggregate of 100 positions and associated personnel services
 3 funding may be transferred between programs within a budget unit without the approval of
 4 the Joint Legislative Committee on the Budget.

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

11 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

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

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

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

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

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

39 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*
 40 *the following: monthly cash grants to Family Independence Temporary Assistance Program*
 41 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*
 42 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*
 43 *to child day care and transportation providers, and for various supportive services for*
 44 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*
 45 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
 46 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*
 47 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*
 48 *responsible for the Customer Service Call Center and monitoring domestic violence services*
 49 *contracts. Administers the Supplemental Nutrition Assistance Program (SNAP.) SNAP*
 50 *recipients receive benefits directly from the federal government. Child support enforcement*

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 *payments are held in trust by the agency for the custodial parent and do not flow through*
 2 *the agency's budget.*

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

35 **SCHEDULE 11**

36 **DEPARTMENT OF NATURAL RESOURCES**

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

43 **11-431 OFFICE OF THE SECRETARY**

44	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
45	Executive -		
46	Authorized Positions	(46)	(40)

1	Nondiscretionary Expenditures	\$ 2,553,121	\$ 1,100,581
2	Discretionary Expenditures	<u>\$ 14,103,807</u>	<u>\$ 13,990,910</u>

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

7	TOTAL EXPENDITURES	<u>\$ 16,656,928</u>	<u>\$ 15,091,491</u>
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8 MEANS OF FINANCE
 9 (NONDISCRETIONARY):

10	State General Fund (Direct)	\$ 44,899	\$ 38,213
11	State General Fund by:		
12	Interagency Transfers	\$ 2,232,392	\$ 884,158
13	Fees & Self-generated Revenues	\$ 112,386	\$ 30,816
14	Statutory Dedications:		
15	Oilfield Site Restoration Fund	\$ 5,292	\$ 5,459
16	Federal Funds	<u>\$ 158,152</u>	<u>\$ 141,935</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 2,553,121</u>	<u>\$ 1,100,581</u>

19 MEANS OF FINANCE: (DISCRETIONARY):

20	State General Fund (Direct)	\$ 390,463	\$ 693,066
21	State General Fund by:		
22	Interagency Transfers	\$ 2,889,605	\$ 3,816,783
23	Fees & Self-generated Revenues	\$ 148,253	\$ 229,823
24	Statutory Dedications:		
25	Fishermen's Gear Compensation Fund	\$ 632,000	\$ 632,000
26	Oilfield Site Restoration Fund	\$ 7,705,560	\$ 6,467,845
27	Federal Funds	<u>\$ 2,337,926</u>	<u>\$ 2,151,393</u>

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

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 5,594,097	\$ 5,245,507
32	Operating Expenses	\$ 5,386,876	\$ 5,712,465
33	Professional Services	\$ 76,977	\$ 76,977
34	Other Charges	\$ 5,598,978	\$ 4,056,542
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,656,928</u>	<u>\$ 15,091,491</u>
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37 **11-432 OFFICE OF CONSERVATION**

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

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

46	TOTAL EXPENDITURES	<u>\$ 21,880,702</u>	<u>\$ 23,155,301</u>
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CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 336,495	\$ 170,133
4	State General Fund by:		
5	Interagency Transfers	\$ 247,222	\$ 36,985
6	Statutory Dedications:		
7	Oil and Gas Regulatory Fund	\$ 995,912	\$ 1,320,894
8	Federal Funds	<u>\$ 92,233</u>	<u>\$ 51,780</u>
9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	<u>\$ 1,671,862</u>	<u>\$ 1,579,792</u>
11	MEANS OF FINANCE: (DISCRETIONARY)		
12	State General Fund (Direct)	\$ 3,116,853	\$ 3,011,089
13	State General Fund by:		
14	Interagency Transfers	\$ 466,169	\$ 657,325
15	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
16	Statutory Dedications:		
17	Underwater Obstruction Removal Fund	\$ 250,000	\$ 250,000
18	Oil and Gas Regulatory Fund	\$ 13,396,142	\$ 14,968,377
19	Federal Funds	<u>\$ 2,960,676</u>	<u>\$ 2,669,718</u>
20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 20,208,840</u>	<u>\$ 21,575,509</u>
22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 15,316,059	\$ 15,624,940
24	Operating Expenses	\$ 1,016,005	\$ 931,396
25	Professional Services	\$ 52,392	\$ 59,618
26	Other Charges	\$ 4,902,808	\$ 5,863,097
27	Acquisitions/Major Repairs	<u>\$ 593,438</u>	<u>\$ 800,032</u>
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,880,702</u>	<u>\$ 23,279,083</u>
29	11-434 OFFICE OF MINERAL RESOURCES		
30	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
31	Mineral Resources Management -		
32	Authorized Positions	(61)	(57)
33	Nondiscretionary Expenditures	\$ 611,504	\$ 942,894
34	Discretionary Expenditures	<u>\$ 11,023,424</u>	<u>\$ 9,889,979</u>
35	Program Description:		
36	<i>Prudently manages state-owned lands and water bottoms by</i>		
37	<i>managing and administering mineral and renewable energy assets in an environmentally-</i>		
38	<i>sound manner, primarily through the production and development of oil, gas, and alternative</i>		
39	<i>energy resources. These functions are performed under the authority and direction of the</i>		
40	<i>State Mineral and Energy Board.</i>		
40	TOTAL EXPENDITURES	<u>\$ 11,634,928</u>	<u>\$ 10,832,873</u>
41	MEANS OF FINANCE		
42	(NONDISCRETIONARY):		
43	State General Fund (Direct)	\$ 611,504	\$ 493,969
44	State General Fund by:		
45	Statutory Dedications:		
46	Oilfield Site Restoration Fund	<u>\$ 0</u>	<u>\$ 448,925</u>

1	TOTAL MEANS OF FINANCING		
2	(NONDISCRETIONARY)	<u>\$ 611,504</u>	<u>\$ 942,894</u>
3	MEANS OF FINANCE: (DISCRETIONARY)		
4	State General Fund (Direct)	\$ 4,674,130	\$ 4,764,578
5	State General Fund by:		
6	Interagency Transfers	\$ 300,000	\$ 550,000
7	Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
8	Statutory Dedications:		
9	Mineral and Energy Operation Fund	<u>\$ 6,029,294</u>	<u>\$ 4,555,401</u>
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 11,023,424</u>	<u>\$ 9,889,979</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 6,014,666	\$ 6,306,647
14	Operating Expenses	\$ 579,815	\$ 595,795
15	Professional Services	\$ 241,927	\$ 191,559
16	Other Charges	\$ 4,738,520	\$ 3,738,872
17	Acquisitions/Major Repairs	<u>\$ 60,000</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,634,928</u>	<u>\$ 10,832,873</u>
19	11-435 OFFICE OF COASTAL MANAGEMENT		
20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	Coastal Management -		
22	Authorized Positions	(44)	(43)
23	Nondiscretionary Expenditures	\$ 269,359	\$ 454,931
24	Discretionary Expenditures	<u>\$ 5,819,363</u>	<u>\$ 5,721,887</u>
25	Program Description: <i>Conserves, protects, manages, and enhances or restores Louisiana's</i>		
26	<i>coastal resources. Implements the Louisiana Coastal Resources Program (LCRP),</i>		
27	<i>established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's</i>		
28	<i>federally approved coastal zone management program. The OCM also coordinates with</i>		
29	<i>various federal and state task forces, other federal and state agencies, the Office of the</i>		
30	<i>Governor, the public, the Louisiana Legislature, and the Louisiana Congressional</i>		
31	<i>Delegation on matters relating to the protection, conservation, enhancement, and</i>		
32	<i>management of Louisiana's coastal resources. Its clients include the U.S. Congress,</i>		
33	<i>legislature, federal agencies, state agencies, the citizens, and political subdivision of the</i>		
34	<i>coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of</i>		
35	<i>Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's</i>		
36	<i>coastal wetlands.</i>		
37	TOTAL EXPENDITURES	<u>\$ 6,088,722</u>	<u>\$ 6,176,818</u>
38	MEANS OF FINANCE		
39	(NONDISCRETIONARY):		
40	State General Fund by:		
41	Interagency Transfers	\$ 175,956	\$ 392,598
42	Statutory Dedications:		
43	Oil Spill Contingency Fund	\$ 14,640	\$ 4,897
44	Coastal Resources Trust Fund	\$ 14,639	\$ 14,693
45	Federal Funds	<u>\$ 64,124</u>	<u>\$ 42,743</u>
46	TOTAL MEANS OF FINANCING		
47	(NONDISCRETIONARY)	<u>\$ 269,359</u>	<u>\$ 454,931</u>

1	MEANS OF FINANCE: (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 246,673	\$ 246,673
3	State General Fund by:		
4	Interagency Transfers	\$ 2,680,816	\$ 2,479,021
5	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
6	Statutory Dedications:		
7	Oil Spill Contingency Fund	\$ 188,724	\$ 198,502
8	Coastal Resources Trust Fund	\$ 531,960	\$ 577,343
9	Federal Funds	\$ 2,152,190	\$ 2,201,348
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 5,819,363</u>	<u>\$ 5,721,887</u>

12 BY EXPENDITURE CATEGORY:

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

19 **SCHEDULE 12**

20 **DEPARTMENT OF REVENUE**

21 **INCENTIVE EXPENDITURE FORECAST**

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

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

28 **12-440 OFFICE OF REVENUE**

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

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

44	Alcohol and Tobacco Control -		
45	Authorized Positions	(45)	(45)
46	Nondiscretionary Expenditures	\$ 218,718	\$ 218,718

1 Discretionary Expenditures \$ 5,982,594 \$ 6,159,755

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

6 Office of Charitable Gaming -
 7 Authorized Positions (20) (20)
 8 Nondiscretionary Expenditures \$ 0 \$ 0
 9 Discretionary Expenditures \$ 2,320,234 \$ 2,371,324

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

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

15 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

21 MEANS OF FINANCE (DISCRETIONARY):

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

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

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 65,111,945 \$ 63,201,696
 33 Operating Expenses \$ 7,763,068 \$ 7,347,713
 34 Professional Services \$ 1,791,802 \$ 1,450,458
 35 Other Charges \$ 26,899,932 \$ 26,449,747
 36 Acquisitions/Major Repairs \$ 261,816 \$ 457,811

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

38 Payable out of the State General Fund
 39 by Fees and Self-generated Revenues to the
 40 Tax Collection Program for personnel services \$ 1,363,691

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

44 Payable out of the State General Fund (Direct)

1 by Fees & Self-generated Revenues from prior
 2 and current year collection to the Tax
 3 Collection Program \$ 30,669,333

4 **SCHEDULE 13**

5 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

6 **INCENTIVE EXPENDITURE FORECAST**

7 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 8 expenditure programs as recognized by the Revenue Estimating Conference on December
 9 14, 2017. This department administers the following incentive expenditure programs:

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

12 **13-856 OFFICE OF ENVIRONMENTAL QUALITY**

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

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

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

39 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*
 40 *consisting of the Inspections, Assessment, Enforcement, Underground Storage Tank and*
 41 *Remediation Divisions, is to protect the health, safety and welfare of the people and*
 42 *environmental resources of Louisiana. OEC protects the citizens of the state by conducting*
 43 *inspections of permitted and non-permitted facilities, assessing environmental conditions,*
 44 *responding to environmental incidents such as unauthorized releases, spills and citizen*
 45 *complaints, by providing compliance assistance to the regulated community when*
 46 *appropriate. The OEC establishes a multimedia compliance approach; creates a uniform*
 47 *approach for compliance activities; assigns accountability and responsibility to appropriate*
 48 *parties; and provides standardized response training for all potential responders. The OEC*
 49 *provides for vigorous and timely resolution of enforcement actions. The goals of the OEC*

1 are to operate in an open, fair, and consistent manner; to strive for and assist in attaining
 2 environmental compliance in the regulated community; and to protect environmental
 3 resources and the health and safety of the citizens of the State of Louisiana.

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

8
 9 **Program Description:** *The mission of the Office of Environmental Services (OES) is to*
 10 *ensure that the citizens of Louisiana have a clean and healthy environment to live and work*
 11 *in for present and future generations. This will be accomplished by establishing and*
 12 *assessing environmental standards, regulating pollution sources through permitting*
 13 *activities which are consistent with laws and regulations, by providing interface between the*
 14 *department and its customers, by providing improved public participation. The permitting*
 15 *activity will provide single entry/contact point for permitting, including a multimedia team*
 16 *approach; providing technical guidance for permit applications; improve permit tracking;*
 17 *and allow focus on applications with the highest potential for environmental impact. The*
 18 *goal of OES is to maintain, protect and enhance the environment of Louisiana through*
 19 *establishing and assessing environmental standards, permitting and licensing, and by*
 20 *issuing multi-media accreditations, notifications and registrations.*

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

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

33 Office of Environmental Assessment -			
34 Authorized Positions		(180)	(188)
35 Nondiscretionary Expenditures	\$	11,846,841	\$ 11,846,841
36 Discretionary Expenditures	\$	<u>17,210,181</u>	\$ <u>15,780,751</u>

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

46 TOTAL EXPENDITURES		<u>\$ 125,036,052</u>	<u>\$ 125,478,774</u>
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47 MEANS OF FINANCE			
48 (NONDISCRETIONARY):			
49 State General Fund by:			
50 Statutory Dedications:			
51 Hazardous Waste Site Cleanup Fund	\$	190,000	\$ 190,000
52 Environmental Trust Fund	\$	14,434,220	\$ 16,842,887

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Clean Water State Revolving Fund	\$ 4,157,000	\$ 1,753,500
2	Waste Tire Management Fund	\$ 23,524	\$ 23,524
3	Federal Funds	<u>\$ 13,920,678</u>	<u>\$ 13,920,678</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY):	<u>\$ 32,725,422</u>	<u>\$ 32,730,589</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund by:		
8	Interagency Transfers	\$ 670,829	\$ 70,829
9	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
10	Statutory Dedications:		
11	Hazardous Waste Site Cleanup Fund	\$ 4,240,337	\$ 3,756,331
12	Environmental Trust Fund	\$ 53,154,270	\$ 54,364,545
13	Waste Tire Management Fund	\$ 11,411,708	\$ 11,976,476
14	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
15	Lead Hazard Reduction Fund	\$ 95,000	\$ 95,000
16	Clean Water State Revolving Fund	\$ 602,000	\$ 602,000
17	Motor Fuels Underground Tank Fund	\$ 15,649,485	\$ 15,649,485
18	Federal Funds	<u>\$ 6,235,237</u>	<u>\$ 5,981,755</u>
19	TOTAL MEANS OF FINANCING		
20	(DISCRETIONARY):	<u>\$ 92,310,630</u>	<u>\$ 92,748,185</u>
21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 63,090,877	\$ 66,545,212
23	Operating Expenses	\$ 4,311,396	\$ 4,349,957
24	Professional Services	\$ 4,020,740	\$ 3,725,700
25	Other Charges	\$ 49,345,342	\$ 48,769,197
26	Acquisitions/Major Repairs	<u>\$ 4,267,697</u>	<u>\$ 2,088,708</u>
27	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 125,036,052</u>	<u>\$ 125,478,774</u>
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Environmental		
30	Trust Fund to the Environmental Assessment		
31	Program to carry out the requirements associated		
32	with the Volkswagen Clean Air Act Civil		
33	Settlement		\$ 8,621,691
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Environmental		
36	Trust Fund to the Environmental Assessment		
37	Program for a new Mobile Air Monitoring		
38	Laboratory (MAML)		\$ 1,500,000
39	Payable out of the State General Fund		
40	by Statutory Dedications from the Environmental		
41	Trust Fund to the Office of Environmental		
42	Compliance for overtime and on-call pay		\$ 200,000
43	Payable out of the State General Fund		
44	by Statutory Dedications out of the Hazardous		
45	Waste Site Cleanup Fund to the Office of		
46	Environmental Assessment Program to remove or		
47	treat contamination and conduct expedited		
48	removals and site remediation work		\$ 350,000

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SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent (\$1,792,398). The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Office of the Executive Director -		
Authorized Positions	(27)	(26)
Nondiscretionary Expenditures	\$ 689,792	\$ 713,001
Discretionary Expenditures	\$ 3,640,572	\$ 3,575,225

Program Description: *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

Office of Management and Finance -		
Authorized Positions	(72)	(72)
Nondiscretionary Expenditures	\$ 9,377,381	\$ 9,657,142
Discretionary Expenditures	\$ 9,341,563	\$ 9,121,849

Program Description: *To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.*

Office of Information Systems -		
Authorized Positions	(26)	(26)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 16,252,143	\$ 14,884,612

Program Description: *To provide timely and accurate labor market information to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.*

Office of Workforce Development -		
Authorized Positions	(416)	(414)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 146,963,336	\$ 141,676,942

Program Description: *To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana’s workers through the administration and enforcement of state worker protection statutes and regulations.*

1	Office of Unemployment Insurance Administration -		
2	Authorized Positions	(240)	(239)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 30,599,413	\$ 29,897,961

5 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*
6 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*
7 *supported by employer taxes. It is also the mission of this program to pay Unemployment*
8 *Compensation Benefits to eligible unemployed workers.*

9	Office of Workers Compensation Administration -		
10	Authorized Positions	(132)	(132)
11	Nondiscretionary Expenditures	\$ 0	\$ 0
12	Discretionary Expenditures	\$ 14,400,722	\$ 14,880,633

13 **Program Description:** *To establish standards of payment, to utilize and review procedure*
14 *of injured worker claims, and to receive, process, hear and resolve legal actions in*
15 *compliance with state statutes. It is also the mission of this office to educate and influence*
16 *employers and employees in adopting comprehensive safety and health policies, practices*
17 *and procedures, and to collect fees.*

18	Office of the 2 nd Injury Board -		
19	Authorized Positions	(12)	(12)
20	Nondiscretionary Expenditures	\$ 0	\$ 0
21	Discretionary Expenditures	\$ 59,223,119	\$ 59,318,605

22 **Program Description:** *To encourage the employment, re-employment or retention of*
23 *employees with a permanent, partial disability that is an obstacle to employment or*
24 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*
25 *workers' compensation benefits when such a worker sustains a subsequent job related*
26 *injury. The 2nd Injury Board obtains assessments from insurance companies and self-insured*
27 *employers, and reimburses those clients who have met the perquisites.*

28	TOTAL EXPENDITURES	<u>\$ 290,488,041</u>	<u>\$ 283,725,970</u>
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29 MEANS OF FINANCE (NONDISCRETIONARY):

30	State General Fund by:		
31	Statutory Dedications:		
32	Office of Workers' Compensation		
33	Administrative Fund	\$ 752,762	\$ 622,004
34	Incumbent Worker Training Account	\$ 39,338	\$ 166,834
35	Penalty and Interest Account	\$ 694,234	\$ 717,609
36	Blind Vendors Trust Fund	\$ 18,519	\$ 19,392
37	Federal Funds	<u>\$ 8,562,320</u>	<u>\$ 8,844,304</u>

38	TOTAL MEANS OF FINANCING		
39	(NONDISCRETIONARY)	<u>\$ 10,067,173</u>	<u>\$ 10,370,143</u>

40 MEANS OF FINANCE (DISCRETIONARY):

41	State General Fund (Direct)	\$ 7,399,887	\$ 7,399,887
42	State General Fund by:		
43	Interagency Transfers	\$ 6,595,050	\$ 4,559,450
44	Fees and Self-generated Revenues	\$ 272,219	\$ 272,219
45	Statutory Dedications:		
46	Workers' Compensation Second		
47	Injury Fund	\$ 60,343,766	\$ 60,465,052
48	Office of Workers' Compensation		
49	Administrative Fund	\$ 16,026,357	\$ 16,571,988
50	Incumbent Worker Training Account	\$ 25,552,684	\$ 25,480,289
51	Employment Security Administration		

1	Account	\$ 4,000,000	\$ 4,000,000
2	Penalty and Interest Account	\$ 2,497,965	\$ 2,536,420
3	Blind Vendors Trust Fund	\$ 708,609	\$ 709,022
4	Federal Funds	<u>\$ 157,024,331</u>	<u>\$ 151,361,500</u>

5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	<u>\$ 280,420,868</u>	<u>\$ 273,355,827</u>

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

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 78,160,593	\$ 80,659,032
13	Operating Expenses	\$ 16,165,755	\$ 13,543,488
14	Professional Services	\$ 7,415,410	\$ 7,415,410
15	Other Charges	\$ 188,746,283	\$ 183,786,056
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 290,488,041</u>	<u>\$ 285,403,986</u>
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18 SCHEDULE 16

19 DEPARTMENT OF WILDLIFE AND FISHERIES

20 16-511 OFFICE OF MANAGEMENT AND FINANCE

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Management and Finance -		
23	Authorized Positions	(42)	(42)
24	Nondiscretionary Expenditures	\$ 722,882	\$ 690,274
25	Discretionary Expenditures	<u>\$ 11,890,258</u>	<u>\$ 12,704,544</u>

26 **Program Description:** *Performs the financial, licensing, program evaluation, planning,*
 27 *and general support service functions for the Department of Wildlife and Fisheries so that*
 28 *the department’s mission of conservation of renewable natural resources is accomplished.*

29	TOTAL EXPENDITURES	<u>\$ 12,613,140</u>	<u>\$ 13,394,818</u>
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30 MEANS OF FINANCE
 31 (NONDISCRETIONARY):

32	State General Fund by:		
33	Statutory Dedications:		
34	Conservation Fund	<u>\$ 722,882</u>	<u>\$ 690,274</u>

35	TOTAL MEANS OF FINANCING		
36	(NONDISCRETIONARY)	<u>\$ 722,882</u>	<u>\$ 690,274</u>

37 MEANS OF FINANCE (DISCRETIONARY):

38	State General Fund by:		
39	Interagency Transfers	\$ 419,500	\$ 419,500
40	Statutory Dedications:		
41	Conservation Fund	\$ 10,967,544	\$ 11,781,830
42	Louisiana Duck License, Stamp		
43	and Print Fund	\$ 10,450	\$ 10,450
44	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
45	Rockefeller Wildlife Refuge & Game		

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1	Preserve Fund	\$	104,040	\$	104,040
2	Seafood Promotion and Marketing Fund	\$	23,209	\$	23,209
3	Federal Funds	\$	<u>359,315</u>	\$	<u>359,315</u>

4	TOTAL MEANS OF FINANCING				
5	(DISCRETIONARY)	\$	<u>11,890,258</u>	\$	<u>12,704,544</u>

6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$	4,869,755	\$	4,990,938
8	Operating Expenses	\$	3,531,385	\$	3,531,385
9	Professional Services	\$	187,767	\$	187,767
10	Other Charges	\$	4,004,233	\$	4,617,228
11	Acquisitions/Major Repairs	\$	<u>20,000</u>	\$	<u>67,500</u>

12	TOTAL BY EXPENDITURE CATEGORY	\$	<u>12,613,140</u>	\$	<u>13,394,818</u>
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13 **16-512 OFFICE OF THE SECRETARY**

14	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
15	Administrative -				
16	Authorized Positions		(21)		(21)
17	Nondiscretionary	\$	24,269	\$	24,269
18	Discretionary	\$	3,113,533	\$	3,156,045

19 **Program Description:** *Provides executive leadership and legal support to all department*
 20 *programs and staff; executes and enforces the laws, rules, and regulations of the state*
 21 *relative to wildlife and fisheries for the purpose of conservation and renewable natural*
 22 *resources and relative to boating and outdoor safety for continued use and enjoyment by*
 23 *current and future generations.*

24	Enforcement Program -				
25	Authorized Positions		(257)		(257)
26	Nondiscretionary	\$	1,900,544	\$	1,964,814
27	Discretionary	\$	<u>35,268,536</u>	\$	<u>36,264,918</u>

28 **Program Description:** *To establish and maintain compliance through the execution and*
 29 *enforcement of laws, rules and regulations of the state relative to the management,*
 30 *conservation and protection of renewable natural resources and fisheries resources and*
 31 *relative to providing public safety on the state's waterways and lands for the continued use*
 32 *and enjoyment by current and future generations.*

33	TOTAL EXPENDITURES	\$	<u>40,306,882</u>	\$	<u>41,410,046</u>
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34 MEANS OF FINANCE
 35 (NONDISCRETIONARY):
 36 State General Fund by:

37	Statutory Dedications:				
38	Conservation Fund	\$	<u>1,924,813</u>	\$	<u>1,989,083</u>

39	TOTAL MEANS OF FINANCING				
40	(NONDISCRETIONARY)	\$	<u>1,924,813</u>	\$	<u>1,989,083</u>

41 MEANS OF FINANCE (DISCRETIONARY):
 42 State General Fund by:

43	Interagency Transfers	\$	546,052	\$	471,052
44	Fees & Self-generated Revenues	\$	100,000	\$	100,000
45	Statutory Dedications:				
46	Conservation Fund	\$	33,607,966	\$	34,563,486

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1	Enforcement Emergency Situation		
2	Response Account	\$ 135,943	\$ 135,943
3	Litter Abatement and Education Account	\$ 99,800	\$ 99,800
4	Louisiana Help Our Wildlife Fund	\$ 20,000	\$ 20,000
5	Marsh Island Operating Fund	\$ 32,038	\$ 32,038
6	Oyster Sanitation Fund	\$ 234,525	\$ 234,525
7	Rockefeller Wildlife Refuge and		
8	Game Preserve Fund	\$ 116,846	\$ 116,846
9	Wildlife Habitat and Natural Heritage	\$ 106,299	\$ 106,299
10	Federal Funds	\$ 3,382,600	\$ 3,540,974

11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 38,382,069</u>	<u>\$ 39,420,963</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 31,880,373	\$ 32,604,999
15	Operating Expenses	\$ 3,227,795	\$ 3,172,646
16	Professional Services	\$ 103,480	\$ 68,328
17	Other Charges	\$ 2,482,053	\$ 2,913,483
18	Acquisitions/Major Repairs	\$ 2,613,181	\$ 2,650,590

19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 40,306,882</u>	<u>\$ 41,410,046</u>
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20 **16-513 OFFICE OF WILDLIFE**

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Wildlife Program -		
23	Authorized Positions	(223)	(223)
24	Authorized Other Charges Positions	(3)	(3)
25	Nondiscretionary Expenditures	\$ 1,342,602	\$ 1,297,200
26	Discretionary Expenditures	<u>\$ 70,675,945</u>	<u>\$ 64,515,465</u>

27 **Program Description:** *Provides wise stewardship of the state’s wildlife and habitats, to*
 28 *maintain biodiversity, including plant and animal species of special concern and to provide*
 29 *outdoor opportunities for present and future generations to engender a greater appreciation*
 30 *of the natural environment.*

31	TOTAL EXPENDITURES	<u>\$ 72,018,547</u>	<u>\$ 65,812,665</u>
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund by:		
34	Statutory Dedications:		
35	Conservation Fund	\$ 1,342,602	\$ 1,297,200

36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 1,342,602</u>	<u>\$ 1,297,200</u>

38 MEANS OF FINANCE (DISCRETIONARY):

39	State General Fund by:		
40	Interagency Transfers	\$ 4,864,773	\$ 5,545,197
41	Fees & Self-generated Revenues	\$ 502,900	\$ 502,900
42	Statutory Dedications:		
43	Conservation Fund	\$ 18,623,767	\$ 15,275,298
44	Conservation of the Black Bear Account	\$ 25,000	\$ 25,000
45	Conservation - Quail Account	\$ 24,700	\$ 24,700
46	Conservation – Waterfowl Account	\$ 85,000	\$ 85,000
47	Conservation – White Tail Deer Account	\$ 32,300	\$ 32,300

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1	Hunters for the Hungry Account	\$	100,000	\$	100,000
2	Louisiana Duck License, Stamp, and				
3	Print Fund	\$	1,231,500	\$	1,374,252
4	Litter Abatement and Education Account	\$	915,155	\$	914,155
5	Louisiana Alligator Resource Fund	\$	1,967,815	\$	1,995,315
6	Louisiana Fur Public Education and				
7	Marketing Fund	\$	71,000	\$	100,000
8	Louisiana Wild Turkey Stamp Fund	\$	74,125	\$	74,125
9	Marsh Island Operating Fund	\$	476,181	\$	455,181
10	MC Davis Conservation Fund	\$	357,750	\$	143,000
11	Natural Heritage Account	\$	65,400	\$	115,400
12	Oil Spill Contingency Fund	\$	297,352	\$	300,352
13	Rockefeller Wildlife Refuge & Game				
14	Preserve Fund	\$	11,537,751	\$	11,537,751
15	Rockefeller Wildlife Refuge Trust and				
16	Protection Fund	\$	1,621,684	\$	1,642,159
17	Scenic Rivers Fund	\$	1,500	\$	1,500
18	White Lake Property Fund	\$	1,973,267	\$	2,326,667
19	Federal Funds	\$	<u>25,827,025</u>	\$	<u>21,945,213</u>

20	TOTAL MEANS OF FINANCING				
21	(DISCRETIONARY)	\$	<u>70,675,945</u>	\$	<u>64,515,465</u>

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$	25,326,767	\$	25,761,765
24	Operating Expenses	\$	6,431,271	\$	6,083,516
25	Professional Services	\$	1,708,417	\$	1,708,417
26	Other Charges	\$	9,341,693	\$	9,201,644
27	Acquisitions/Major Repairs	\$	<u>29,210,399</u>	\$	<u>23,057,323</u>

28	TOTAL BY EXPENDITURE CATEGORY	\$	<u>72,018,547</u>	\$	<u>65,812,665</u>
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29 **16-514 OFFICE OF FISHERIES**

30	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
31	Fisheries Program -				
32	Authorized Positions		(236)		(236)
33	Nondiscretionary Expenditures	\$	1,254,138	\$	1,211,728
34	Discretionary Expenditures	\$	<u>59,800,161</u>	\$	<u>53,517,795</u>

35 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 36 *industry support, and provides access, opportunity and understanding of the Louisiana*
 37 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

38	TOTAL EXPENDITURES	\$	<u>61,054,299</u>	\$	<u>54,729,523</u>
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39 MEANS OF FINANCE
 40 (NONDISCRETIONARY):

41	State General Fund by:				
42	Statutory Dedications:				
43	Conservation Fund	\$	<u>1,254,138</u>	\$	<u>1,211,728</u>

44	TOTAL MEANS OF FINANCING				
45	(NONDISCRETIONARY)	\$	<u>1,254,138</u>	\$	<u>1,211,728</u>

46 MEANS OF FINANCE (DISCRETIONARY):

47	State General Fund by:				
48	Interagency Transfers	\$	6,175,877	\$	6,091,477

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1	Fees & Self-generated Revenues	\$	1,508,674	\$	1,508,674
2	Statutory Dedications:				
3	Aquatic Plant Control Fund	\$	400,000	\$	400,000
4	Artificial Reef Development Fund	\$	8,747,352	\$	7,146,292
5	Conservation Fund	\$	20,676,454	\$	16,892,505
6	Crab Promotion and Marketing Account	\$	48,085	\$	48,085
7	Derelict Crab Trap Removal Program				
8	Account	\$	207,743	\$	207,743
9	Oyster Development Fund	\$	306,750	\$	306,750
10	Oyster Sanitation Fund	\$	256,600	\$	256,600
11	Public Oyster Seed Ground				
12	Development Account	\$	2,846,927	\$	1,911,782
13	Saltwater Fish Research and				
14	Conservation Fund	\$	2,067,000	\$	2,067,125
15	Shrimp Marketing & Promotion Account	\$	95,000	\$	95,000
16	Federal Funds	\$	<u>16,463,699</u>	\$	<u>16,585,762</u>
17	TOTAL MEANS OF FINANCING				
18	(DISCRETIONARY)	\$	<u>59,800,161</u>	\$	<u>53,517,795</u>

19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$	27,077,731	\$	27,024,610
21	Operating Expenses	\$	16,113,196	\$	13,893,196
22	Professional Services	\$	2,826,012	\$	2,826,012
23	Other Charges	\$	10,661,945	\$	7,234,413
24	Acquisitions/Major Repairs	\$	<u>4,375,415</u>	\$	<u>3,751,292</u>
25	TOTAL BY EXPENDITURE CATEGORY	\$	<u>61,054,299</u>	\$	<u>54,729,523</u>

26 SCHEDULE 17

27 DEPARTMENT OF CIVIL SERVICE

28 The commissioner of administration is hereby authorized and directed to reduce the means
 29 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 30 Budget Recommendation level by 24.2 percent (\$1,213,245). The commissioner of
 31 administration is further authorized and directed to adjust any other means of finance
 32 contained in this Schedule that would be affected by a reduction in State General Fund
 33 (Direct).

34 17-560 STATE CIVIL SERVICE

35	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
36	Administration and Support -				
37	Authorized Positions		(100)		(100)
38	Nondiscretionary Expenditures	\$	1,394,420	\$	1,426,843
39	Discretionary Expenditures	\$	<u>10,550,267</u>	\$	<u>10,877,805</u>

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

1	TOTAL EXPENDITURES	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>
2	MEANS OF FINANCE (NONDISCRETIONARY):		
3	State General Fund by:		
4	Interagency Transfers from Prior and		
5	Current Year Collections	\$ 1,310,755	\$ 1,341,233
6	Fees & Self-generated Revenues from		
7	Prior and Current Year Collections	<u>\$ 83,665</u>	<u>\$ 85,610</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 1,394,420</u>	<u>\$ 1,426,843</u>
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund by:		
12	Interagency Transfers from Prior and		
13	Current Year Collections	\$ 9,856,988	\$ 10,165,652
14	Fees & Self-generated Revenues from		
15	Prior and Current Year Collections	<u>\$ 693,279</u>	<u>\$ 712,153</u>
16	TOTAL MEANS OF FINANCING		
17	(DISCRETIONARY)	<u>\$ 10,550,267</u>	<u>\$ 10,877,805</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 10,197,742	\$ 10,539,964
20	Operating Expenses	\$ 475,590	\$ 491,830
21	Professional Services	\$ 30,000	\$ 30,000
22	Other Charges	\$ 1,193,700	\$ 1,188,648
23	Acquisitions/Major Repairs	<u>\$ 47,655</u>	<u>\$ 54,206</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>

25 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

26	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
27	Administration -		
28	Authorized Positions	(19)	(19)
29	Nondiscretionary Expenditures	\$ 2,233,801	\$ 2,334,588
30	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

31 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 32 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 33 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 34 *standards, for fire fighters and police officers in all municipalities in the state having*
 35 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 36 *applies, and in all parish fire departments and fire protection districts regardless of*
 37 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 38 *for the citizens of the state in both rural and urban areas.*

39	TOTAL EXPENDITURES	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
40	MEANS OF FINANCE (NONDISCRETIONARY):		
41	State General Fund by:		
42	Statutory Dedications:		
43	Municipal Fire & Police Civil		
44	Service Operating Fund	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
45	TOTAL MEANS OF FINANCING		
46	(NONDISCRETIONARY)	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>

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1 MEANS OF FINANCE (DISCRETIONARY):

2 TOTAL MEANS OF FINANCING
 3 (DISCRETIONARY) \$ 0 \$ 0

4 BY EXPENDITURE CATEGORY:

5 Personal Services \$ 1,848,521 \$ 1,935,407
 6 Operating Expenses \$ 246,477 \$ 254,300
 7 Professional Services \$ 25,000 \$ 105,000
 8 Other Charges \$ 42,222 \$ 38,381
 9 Acquisitions/Major Repairs \$ 71,581 \$ 1,500

10 TOTAL BY EXPENDITURE CATEGORY \$ 2,233,801 \$ 2,334,588

11 **17-562 ETHICS ADMINISTRATION**

12 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 13 Administration -
 14 Authorized Positions (40) (40)
 15 Nondiscretionary Expenditures \$ 296,853 \$ 312,111
 16 Discretionary Expenditures \$ 4,084,100 \$ 4,132,728

17 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 18 *the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of*
 19 *interest legislation, campaign finance disclosure requirements and lobbyist registration and*
 20 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 21 *candidates, and lobbyists and to provide public access to disclosed information.*

22 TOTAL EXPENDITURES \$ 4,380,953 \$ 4,444,839

23 MEANS OF FINANCE (NONDISCRETIONARY):

24 State General Fund (Direct) \$ 296,853 \$ 312,111

25 TOTAL MEANS OF FINANCING
 26 (NONDISCRETIONARY) \$ 296,853 \$ 312,111

27 MEANS OF FINANCE (DISCRETIONARY):

28 State General Fund (Direct) \$ 3,908,602 \$ 3,957,230
 29 State General Fund by:
 30 Fees & Self-generated Revenues \$ 175,498 \$ 175,498

31 TOTAL MEANS OF FINANCING
 32 (DISCRETIONARY) \$ 4,084,100 \$ 4,132,728

33 BY EXPENDITURE CATEGORY:

34 Personal Services \$ 3,352,980 \$ 3,582,791
 35 Operating Expenses \$ 234,460 \$ 241,467
 36 Professional Services \$ 0 \$ 0
 37 Other Charges \$ 793,513 \$ 620,581
 38 Acquisitions/Major Repairs \$ 0 \$ 0

39 TOTAL BY EXPENDITURE CATEGORY \$ 4,380,953 \$ 4,444,839

40 **17-563 STATE POLICE COMMISSION**

41 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 42 Administration -

1	Authorized Positions	(3)	(3)
2	Nondiscretionary Expenditures	\$ 29,104	\$ 30,630
3	Discretionary Expenditures	<u>\$ 525,696</u>	<u>\$ 534,222</u>

4 **Program Description:** *The mission of the State Police Commission is to provide a separate*
5 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
6 *mission, the program administers entry-level law enforcement examinations and*
7 *promotional examinations, processes personnel actions, issues certificates of eligibles,*
8 *schedules appeals and pay hearings. The State Police Commission was created by*
9 *constitutional amendment to provide an independent civil service system for all regularly*
10 *commissioned full-time law enforcement officers employed by the Department of Public*
11 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
12 *State Police training academy of instruction and are vested with full state police powers, as*
13 *provided by law, and persons in training to become such officers.*

14	TOTAL EXPENDITURES	<u>\$ 554,800</u>	<u>\$ 564,852</u>
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15	MEANS OF FINANCE (NONDISCRETIONARY):		
16	State General Fund (Direct)	<u>\$ 29,104</u>	<u>\$ 30,630</u>

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	<u>\$ 29,104</u>	<u>\$ 30,630</u>

19	MEANS OF FINANCE (DISCRETIONARY):		
20	State General Fund (Direct)	\$ 490,696	\$ 499,222
21	State General Fund by:		
22	Interagency Transfers	<u>\$ 35,000</u>	<u>\$ 35,000</u>

23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 525,696</u>	<u>\$ 534,222</u>

25	BY EXPENDITURE CATEGORY:		
26	Personal Services	\$ 367,725	\$ 371,110
27	Operating Expenses	\$ 24,885	\$ 72,285
28	Professional Services	\$ 144,402	\$ 94,050
29	Other Charges	\$ 17,788	\$ 27,407
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 554,800</u>	<u>\$ 564,852</u>
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32 **17-565 BOARD OF TAX APPEALS**

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Administrative -		
35	Authorized Positions	(6)	(7)
36	Nondiscretionary Expenditures	\$ 119,287	\$ 124,055
37	Discretionary Expenditures	<u>\$ 819,116</u>	<u>\$ 972,831</u>

38 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
39 *controversies between taxpayers and the Department of Revenue; reviews and makes*
40 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
41 *and business tax credits.*

42	Local Tax Division -		
43	Authorized Positions	(3)	(3)
44	Nondiscretionary Expenditures	\$ 8,494	\$ 8,494
45	Discretionary Expenditures	<u>\$ 353,881</u>	<u>\$ 368,332</u>

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 2 *controversies between taxpayers and local taxing authorities; reviews and makes*
 3 *recommendations on tax refund claims against local taxing authorities.*

4	TOTAL EXPENDITURES	<u>\$ 1,300,778</u>	<u>\$ 1,473,712</u>
5	MEANS OF FINANCE (NONDISCRETIONARY):		
6	State General Fund (Direct)	\$ 88,291	\$ 92,197
7	State General Fund by:		
8	Interagency Transfers from Prior and		
9	Current Year Collections	\$ 36,288	\$ 36,989
10	Fees & Self-generated Revenues from Prior		
11	and Current Year Collections	<u>\$ 3,202</u>	<u>\$ 3,363</u>
12	TOTAL MEANS OF FINANCING		
13	(NONDISCRETIONARY)	<u>\$ 127,781</u>	<u>\$ 132,549</u>
14	MEANS OF FINANCE (DISCRETIONARY):		
15	State General Fund (Direct)	\$ 512,650	\$ 552,410
16	State General Fund by:		
17	Interagency Transfers from Prior and		
18	Current Year Collections	\$ 383,166	\$ 423,787
19	Fees & Self-generated Revenues from Prior		
20	and Current Year Collections	<u>\$ 277,181</u>	<u>\$ 364,966</u>
21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 1,172,997</u>	<u>\$ 1,341,163</u>
23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 958,404	\$ 1,135,960
25	Operating Expenses	\$ 94,688	\$ 96,827
26	Professional Services	\$ 85,000	\$ 75,000
27	Other Charges	\$ 162,686	\$ 165,925
28	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,300,778</u>	<u>\$ 1,473,712</u>

30 **SCHEDULE 19**

31 **HIGHER EDUCATION**

32 The following sums are hereby appropriated for the payment of operating expenses
 33 associated with carrying out the functions of postsecondary education.

34 The appropriations from State General Fund (Direct) contained herein to the Board of
 35 Regents pursuant to the budgetary responsibility for all public postsecondary education
 36 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
 37 formulate and revise a master plan for higher education which shall include a formula for
 38 the equitable distribution of funds to the institutions of postsecondary education pursuant to
 39 Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to
 40 be appropriated to the Board of Supervisors for the University of Louisiana System, the
 41 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
 42 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
 43 College, the Board of Supervisors of Community and Technical Colleges, their respective
 44 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
 45 Student Financial Assistance Program within the Board of Regents and in the amounts and
 46 for the purposes as specified in a plan and formula for the distribution of said funds as
 47 approved by the Board of Regents. The plan and formula distribution shall be implemented

1 by the Division of Administration. All key and supporting performance objectives and
 2 indicators for the higher education agencies shall be adjusted to reflect the funds received
 3 from the Board of Regents distribution.

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

13 Provided, however, in the event that any legislative instrument of the 2018 Regular Session
 14 of the Legislature providing for an increase in tuition and mandatory attendance fees is
 15 enacted into law, such funds resulting from the implementation of such enacted legislation
 16 in Fiscal Year 2018-2019 shall be included as part of the appropriation for the respective
 17 public postsecondary education management board.

18 The commissioner of administration is hereby authorized and directed to reduce the means
 19 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
 20 Budget Recommendation level by 10.8 percent (\$70,379,221), specifically excluding any
 21 reductions to the Louisiana State University Health Sciences Center - New Orleans, the
 22 Louisiana State University Health Sciences Center - Shreveport, the Go Grants Program, the
 23 Taylor Opportunity Program for Students (TOPS), and the Louisiana Student Tuition
 24 Assistance and Revenue Trust Programs Savings Enhancement. The commissioner of
 25 administration is further authorized and directed to adjust any other means of finance
 26 contained in this Schedule that would be affected by a reduction in State General Fund
 27 (Direct).

28 Provided, however, that of the State General Fund (Direct) appropriated herein to the Board
 29 of Regents for distribution to the various higher education management boards, the formula
 30 and plan developed by the board shall not result in any reduction in funding for the
 31 Louisiana State University Health Sciences Center at New Orleans, the Louisiana State
 32 University Health Sciences Center at Shreveport, the Louisiana State University Agricultural
 33 Center, the Southern Agricultural Center, nor the Pennington Biomedical Research Center
 34 below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.

35 **19-671 BOARD OF REGENTS**

36 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
37 Board of Regents -		
38 Authorized Positions	(0)	(0)
39 Nondiscretionary Expenditures	\$ 995,473	\$ 79,676,276
40 Discretionary Expenditures	\$ 63,434,932	\$ 701,241,197

41 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
 42 *responsibility for all public postsecondary education as constitutionally mandated that is*
 43 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
 44 *industry, and government.*

45 Office of Student Financial Assistance -		
46 Authorized Positions	(0)	(0)
47 Nondiscretionary Expenditures	\$ 850,341	\$ 885,140
48 Discretionary Expenditures	\$ 371,326,922	\$ 105,013,179

49 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
 50 *direction and administrative support services for internal and external clients. This is*

1 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
 2 *Board of Elementary and Secondary Education to maximize access to postsecondary*
 3 *education through state student financial assistance policies and programs; augmenting*
 4 *student services and programs by maximizing federal revenues; administering the Federal*
 5 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
 6 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
 7 *pursue their postsecondary educational goals; and to financially assist any student by*
 8 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
 9 *access to postsecondary education programs.*

10 Louisiana Universities Marine Consortium -			
11 Authorized Positions		(0)	(0)
12 Nondiscretionary Expenditures	\$	15,711	\$ 0
13 Discretionary Expenditures	\$	9,681,592	\$ 9,418,303

14 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*
 15 *conduct research and education programs directly relevant to Louisiana's needs in marine*
 16 *and coastal science, develop products that educate local, national, and international*
 17 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*
 18 *and education in order to make all levels of society increasingly aware of the economic and*
 19 *cultural value of Louisiana's coastal and marine environments.*

20 LUMCON Auxiliary Account -			
21 Authorized Positions		(0)	(0)
22 Nondiscretionary Expenditures	\$	0	\$ 0
23 Discretionary Expenditures	\$	<u>2,130,000</u>	\$ <u>4,130,000</u>
24 TOTAL EXPENDITURES	\$	<u>448,434,971</u>	\$ <u>900,364,095</u>

25 MEANS OF FINANCE (NONDISCRETIONARY)			
26 State General Fund (Direct)	\$	1,011,184	\$ 79,676,276
27 Federal Funds	\$	<u>850,341</u>	\$ <u>885,140</u>
28 TOTAL MEANS OF FINANCING			
29 (NONDISCRETIONARY)	\$	<u>1,861,525</u>	\$ <u>80,561,416</u>

30 MEANS OF FINANCE (DISCRETIONARY)			
31 State General Fund (Direct)	\$	281,000,749	\$ 653,040,696
32 State General Fund by:			
33 Interagency Transfers	\$	12,635,998	\$ 12,213,886
34 Fees & Self-generated Revenues	\$	7,923,049	\$ 11,851,749
35 Statutory Dedications:			
36 Rockefeller Wildlife Refuge Trust and			
37 Protection Fund	\$	60,000	\$ 60,000
38 Louisiana Quality Education			
39 Support Fund	\$	24,230,000	\$ 21,730,000
40 TOPS Fund	\$	57,898,234	\$ 57,920,039
41 Proprietary School Students			
42 Protection Fund	\$	200,000	\$ 200,000
43 Medical and Allied Health Professional			
44 Education Scholarship & Loan Fund	\$	200,000	\$ 200,000
45 Support Education in Louisiana First Fund	\$	39,744	\$ 38,636
46 Higher Education Initiatives Fund	\$	5,000	\$ 0
47 Federal Funds	\$	<u>62,380,672</u>	\$ <u>62,547,673</u>
48 TOTAL MEANS OF FINANCING			
49 (DISCRETIONARY)	\$	<u>446,573,446</u>	\$ <u>819,802,679</u>

1 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 2 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 3 shall be available for expenditure.

4 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 5 Legislative Committee on the Budget a quarterly expense report indicating the number of
 6 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 7 at each of the state's public and private postsecondary institutions, beginning October 1,
 8 2018. Such report shall also include quarterly updated projections of anticipated total Go
 9 Grant expenditures for Fiscal Year 2018-2019.

10 Provided, further, that, if at any time during Fiscal Year 2018-2019, the agency's internal
 11 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
 12 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 13 the Budget.

14 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 15 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the
 16 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 17 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 18 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 19 enhancements, all in accordance with the provisions of law and regulation governing the
 20 Louisiana Student Tuition Assistance and Revenue Trust (START).

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

29 Provided, however, that the funds appropriated above for the LUMCON Auxiliary Account
 30 appropriation shall be allocated as follows:

31	Dormitory/Cafeteria Sales	\$	130,000	\$	130,000
32	Vessel Operations	\$	900,000	\$	2,900,000
33	Vessel Operations - Federal	\$	1,100,000	\$	1,100,000

34 The special programs identified below are funded within the Statutory Dedication amount
 35 appropriated above. They are identified separately here to establish the specific amount
 36 appropriated for each category.

37	Louisiana Quality Education Support Fund:				
38	Enhancement of Academics and Research	\$	11,072,401	\$	9,525,118
39	Recruitment of Superior Graduate Fellows	\$	4,940,500	\$	4,730,500
40	Endowment of Chairs	\$	1,620,000	\$	1,220,000
41	Carefully Designed Research Efforts	\$	5,862,467	\$	5,574,954
42	Administrative Expenses	\$	734,632	\$	679,428
43	Total	\$	<u>24,230,000</u>	\$	<u>21,730,000</u>

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

46 The appropriations from State General Fund (Direct) contained herein to the Board of
 47 Regents pursuant to the budgetary responsibility for all public postsecondary education
 48 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
 49 formulate and revise a master plan for higher education which plan shall include a formula

1 for the equitable distribution of funds to the institutions of postsecondary education pursuant
 2 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
 3 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
 4 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
 5 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
 6 College, the Board of Supervisors of Community and Technical Colleges, their respective
 7 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
 8 Student Financial Assistance Program within the Board of Regents and in the amounts and
 9 for the purposes as specified in a plan and formula for the distribution of said funds as
 10 approved by the Board of Regents.

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

15 Payable out of the State General Fund by Statutory
 16 Dedications from the Higher Education Initiatives
 17 Fund for the Regional Contract Program, LaSTEM
 18 initiative and etextbooks \$ 142,000

19 Payable out of the State General Fund (Direct)
 20 to the Board of Regents for the Office of Student
 21 Financial Assistance program for the Taylor
 22 Opportunity Program for Students (TOPS) \$ 177,729,539

23 Payable out of the State General Fund (Direct)
 24 to the Board of Regents for the Office of Student
 25 Financial Assistance program for the GO Grant
 26 Program \$ 13,000,000

27 Provided, however, that from the monies appropriated herein from State General Fund
 28 (Direct), the amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center
 29 at the Louisiana State University Health Sciences Center –Shreveport. Provided, further, that
 30 these monies shall not be included as a component of the funds provided for the purposes
 31 as specified in the distribution of the plan and formula as approved by the Board of Regents.

32 Payable out of the State General Fund (Direct) to
 33 the Board of Regents Program for distribution,
 34 fifty percent to public and private four-year
 35 universities based on each institution’s prior year
 36 degree production in science, technology,
 37 engineering, and math (STEM) programs and fifty
 38 percent to public two-year, community, and
 39 technical colleges based on each institution’s prior
 40 year degree and certificate production in fields
 41 required for four-star or five-star jobs, as defined
 42 by the Louisiana Workforce Commission’s
 43 Louisiana Star Jobs program or its successors,
 44 only upon the certification by the postsecondary
 45 education management board on behalf of the
 46 receiving public postsecondary education
 47 institution that a match of no less than
 48 twenty-five percent of the amount of funding to
 49 be distributed has been guaranteed by a private
 50 entity \$ 4,000,000

51 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

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

4	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
5	Louisiana State University Board of Supervisors -		
6	Authorized Positions	(0)	(0)
7	Nondiscretionary Expenditures	\$ 25,539,201	\$ 0
8	Discretionary Expenditures	\$ 929,395,748	\$ 603,740,307
9	TOTAL EXPENDITURES	<u>\$ 954,934,949</u>	<u>\$ 603,740,307</u>

10	MEANS OF FINANCE (NONDISCRETIONARY):		
11	State General Fund (Direct)	\$ 25,539,201	\$ 0
12	TOTAL MEANS OF FINANCING		
13	(NONDISCRETIONARY)	<u>\$ 25,539,201</u>	<u>\$ 0</u>

14	MEANS OF FINANCE (DISCRETIONARY):		
15	State General Fund (Direct)	\$ 324,988,628	\$ 0
16	State General Fund by:		
17	Interagency Transfers	\$ 7,522,893	\$ 7,472,774
18	Fees and Self-generated Revenues	\$ 553,389,254	\$ 553,389,254
19	Statutory Dedications:		
20	Tobacco Tax Health Care Fund	\$ 6,017,842	\$ 5,845,116
21	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
22	Support Education in Louisiana First Fund	\$ 20,128,504	\$ 19,567,239
23	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
24	Fireman’s Training Fund	\$ 3,370,352	\$ 3,487,649
25	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
26	TOTAL MEANS OF FINANCING		
27	(DISCRETIONARY)	<u>\$ 929,395,748</u>	<u>\$ 603,740,307</u>

28 Payable out of the State General Fund
 29 by Fees and Self-generated Revenues
 30 to Louisiana State University-Shreveport
 31 for operational expenditures \$ 3,000,000

32 Payable out of the State General Fund
 33 by Fees and Self-generated Revenues to
 34 Louisiana State University Shreveport
 35 due to increased costs associated with an
 36 increase in online MBA enrollment \$ 4,200,000

37 Payable out of the State General Fund by
 38 Fees and Self-generated Revenues to the
 39 Louisiana State University Health Sciences
 40 Center - New Orleans for student fees \$ 2,000,000

41 Notwithstanding any provisions of law to the contrary, the Fiscal Year 2018-2019 State
 42 General Fund (Direct) allocation provided to the Louisiana State University Board of
 43 Supervisors by the Board of Regents pursuant to the formula and plan developed by said
 44 board shall not result in any reduction in funding for the Louisiana State University Health
 45 Sciences Center at New Orleans, the Louisiana State University Health Sciences Center at
 46 Shreveport, the LSU Agricultural Center, nor the Pennington Biomedical Research Center
 47 below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.

48 Provided, however, that from the monies appropriated herein from State General Fund
 49 (Direct) to the Louisiana State University Board of Supervisors and allocated to the
 50 Louisiana State University Health Sciences Center –Shreveport, the amount of \$1,119,289

1 shall be allocated to the Louisiana Poison Control Center and such allocation shall not be
 2 reduced under any circumstances by the Louisiana State University Health Sciences Center
 3 –Shreveport.

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

6 Louisiana State University – A & M College -			
7 Authorized Positions		(0)	(0)
8 Nondiscretionary Expenditures	\$	7,974,471	\$ 0
9 Discretionary Expenditures	\$	542,093,267	\$ 434,373,426

10 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 11 *Louisiana State University is to be a leading research-extensive university, challenging*
 12 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 13 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 14 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 15 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 16 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 17 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 18 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 19 *in research and creative activities, and who contribute to a world-class knowledge base that*
 20 *is transferable to educational, professional, cultural and economic enterprises; and use its*
 21 *extensive resources to solve economic, environmental and social challenges.*

22 Louisiana State University – Alexandria -			
23 Authorized Positions		(0)	(0)
24 Nondiscretionary Expenditures	\$	492,348	\$ 0
25 Discretionary Expenditures	\$	21,021,546	\$ 16,658,534

26 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 27 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 28 *environment that challenges students to seek excellence in and bring excellence to their*
 29 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 30 *the diverse community it serves.*

31 Louisiana State University Health Sciences			
32 Center - New Orleans -			
33 Authorized Positions		(0)	(0)
34 Nondiscretionary Expenditures	\$	4,430,982	\$ 0
35 Discretionary Expenditures	\$	134,647,449	\$ 63,112,374

36 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans*
 37 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 38 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 39 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 40 *a learning environment of excellence, in which students are prepared for career success, and*
 41 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 42 *of new knowledge, securing extramural support, and translating their findings into improved*
 43 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 44 *renewal of the needed health professions workforce. It is a local, national, and international*
 45 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 46 *patients and the greater Louisiana community. It participates in mutual planning with*
 47 *community partners and explores areas of invention and collaboration to implement new*
 48 *endeavors for outreach in education, research, service and patient care.*

49 Louisiana State University Health Sciences			
50 Center – Shreveport -			
51 Authorized Positions		(0)	(0)
52 Nondiscretionary Expenditures	\$	9,252,975	\$ 0

1 Discretionary Expenditures \$ 77,759,551 \$ 28,618,666

2 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 3 *Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care*
 4 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 5 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 6 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 7 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 8 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 9 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 10 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 11 *of patients; achieving distinction and international recognition for basic science and clinical*
 12 *research programs that contribute to the body of knowledge and practice in science and*
 13 *medicine; supporting the region and the State in economic growth and prosperity by*
 14 *utilizing research and knowledge to engage in productive partnerships with the private*
 15 *sector.*

16 Louisiana State University – Eunice -
 17 Authorized Positions (0) (0)
 18 Nondiscretionary Expenditures \$ 166,688 \$ 0
 19 Discretionary Expenditures \$ 14,038,626 \$ 9,577,274

20 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of*
 21 *the Louisiana State University System, is a comprehensive, open admissions institution of*
 22 *higher education. The University is dedicated to high quality, low-cost education and is*
 23 *committed to academic excellence and the dignity and worth of the individual. To this end,*
 24 *Louisiana State University at Eunice offers associate degrees, certificates and continuing*
 25 *education programs as well as transfer curricula. Its curricula span the liberal arts,*
 26 *sciences, business and technology, pre-professional and professional areas for the benefit*
 27 *of a diverse population. All who can benefit from its resources deserve the opportunity to*
 28 *pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

29 Louisiana State University – Shreveport -
 30 Authorized Positions (0) (0)
 31 Nondiscretionary Expenditures \$ 418,492 \$ 0
 32 Discretionary Expenditures \$ 33,638,748 \$ 26,423,787

33 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 34 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 35 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 36 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 37 *personal growth of students; produce graduates who possess the intellectual resources and*
 38 *professional personal skills that will enable them to be effective and productive members of*
 39 *an ever-changing global community and enhance the cultural, technological, social, and*
 40 *economic development of the region through outstanding teaching, research, and public*
 41 *service.*

42 Louisiana State University – Agricultural Center -
 43 Authorized Positions (0) (0)
 44 Nondiscretionary Expenditures \$ 2,735,601 \$ 0
 45 Discretionary Expenditures \$ 89,139,429 \$ 24,036,821

46 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 47 *is to enhance the quality of life for people through research and educational programs that*
 48 *develop the best use of natural resources, conserve and protect the environment, enhance*
 49 *development of existing and new agricultural and related enterprises, develop human and*
 50 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 51 *legislative bodies.*

52 Pennington Biomedical Research Center -
 53 Authorized Positions (0) (0)

1	Nondiscretionary Expenditures	\$	67,644	\$	0
2	Discretionary Expenditures	\$	17,057,132	\$	939,425

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

13 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

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

17	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
18	Southern University Board of Supervisors -				
19	Authorized Positions		(0)		(0)
20	Nondiscretionary Expenditures	\$	6,407,747	\$	0
21	Discretionary Expenditures	\$	<u>132,301,540</u>	\$	<u>96,724,341</u>
22	TOTAL EXPENDITURES	\$	<u>138,709,287</u>	\$	<u>96,724,341</u>

23	MEANS OF FINANCE (NONDISCRETIONARY):				
24	State General Fund (Direct)	\$	<u>6,407,747</u>	\$	<u>0</u>

25	TOTAL MEANS OF FINANCING				
26	(NONDISCRETIONARY)	\$	<u>6,407,747</u>	\$	<u>0</u>

27	MEANS OF FINANCE (DISCRETIONARY):				
28	State General Fund (Direct)	\$	35,082,634	\$	0
29	State General Fund by:				
30	Interagency Transfers	\$	3,411,787	\$	2,998,233
31	Fees and Self-generated Revenues	\$	85,447,627	\$	85,447,627
32	Statutory Dedications:				
33	Tobacco Tax Health Care Fund	\$	1,000,000	\$	1,000,000
34	Pari-Mutuel Live Racing Facility				
35	Gaming Control Fund	\$	50,000	\$	50,000
36	Support Education in Louisiana First Fund	\$	2,905,283	\$	2,824,272
37	Southern University AgCenter Program				
38	Fund	\$	750,000	\$	750,000
39	Federal Funds	\$	<u>3,654,209</u>	\$	<u>3,654,209</u>

40	TOTAL MEANS OF FINANCING				
41	(DISCRETIONARY)	\$	<u>132,301,540</u>	\$	<u>96,724,341</u>

42 Payable out of the State General Fund
 43 by Fees and Self-generated Revenues to Southern
 44 University A&M College for operational expenditures \$ 2,558,722

45 Payable out of the State General Fund
 46 by Fees and Self-generated Revenues to Southern
 47 University Law Center for operational expenditures \$ 456,200

48 Payable out of the State General Fund
 49 for Fees and Self-generated Revenues to Southern
 50 University - New Orleans for operational expenditures \$ 541,750

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
 2 following amounts shall be allocated to each higher education institution.

3 Provided, however, that of the State General Fund (Direct) appropriated herein to the Board
 4 of Regents for distribution to the various higher education management boards, the formula
 5 and plan developed by the board shall not result in any reduction in funding for the Southern
 6 Agricultural Center below the amount budgeted in Fiscal Year 2017-2018 as of December
 7 1, 2017.

8 Southern University Board of Supervisors -			
9 Authorized Positions		(0)	(0)
10 Nondiscretionary Expenditures	\$	129,839	\$ 0
11 Discretionary Expenditures	\$	2,829,346	\$ 0

12 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
 13 *exercise power necessary to supervise and manage the campuses of postsecondary education*
 14 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
 15 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
 16 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
 17 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
 18 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
 19 *programs of study (subject to Regents approval), award certificates and confer degrees and*
 20 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
 21 *the supervision and management of the university system it supervises. The Southern*
 22 *University System is comprised of the campuses under the supervision and management of*
 23 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*
 24 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
 25 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 26 *University Law Center (SULC) and Southern University Agricultural Research and*
 27 *Extension Center (SUAG).*

28 Southern University – Agricultural &			
29 Mechanical College -			
30 Authorized Positions		(0)	(0)
31 Nondiscretionary Expenditures	\$	4,393,592	\$ 0
32 Discretionary Expenditures	\$	72,988,399	\$ 57,537,083

33 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 34 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 35 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 36 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 37 *opportunities for a diverse student population to achieve a high-quality, global educational*
 38 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 39 *public service to the community, the state, the nation, and the world so that Southern*
 40 *University graduates are competent, informed, and productive citizens.*

41 Southern University – Law Center -			
42 Authorized Positions		(0)	(0)
43 Nondiscretionary Expenditures	\$	250,079	\$ 0
44 Discretionary Expenditures	\$	13,514,996	\$ 9,742,956

45 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 46 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
 47 *to maintain its historical tradition of providing legal education opportunities to under-*
 48 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 49 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 50 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
 51 *underprivileged urban and rural communities.*

52 Southern University – New Orleans -

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Authorized Positions		(0)		(0)
2	Nondiscretionary Expenditures	\$	886,122	\$	0
3	Discretionary Expenditures	\$	19,535,608	\$	14,236,660

4 **Role, Scope, and Mission Statement:** *Southern University – New Orleans primarily serves*
5 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
6 *creates and maintains an environment conducive to learning and growth, promotes the*
7 *upward mobility of students by preparing them to enter into new, as well as traditional,*
8 *careers and equips them to function optimally in the mainstream of American society.*
9 *SUNO provides a sound education tailored to special needs of students coming to an open*
10 *admissions institution and prepares them for full participation in a complex and changing*
11 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
12 *instruction for the working adult populace of the area who seek to continue their education*
13 *in the evening or on weekends.*

14	Southern University – Shreveport -				
15	Authorized Positions		(0)		(0)
16	Nondiscretionary Expenditures	\$	582,825	\$	0
17	Discretionary Expenditures	\$	14,689,047	\$	9,748,019

18 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport, Louisiana*
19 *(SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the*
20 *educational needs of this population primarily through a select number of associates degree*
21 *and certificate programs. These programs are designed for a number of purposes; for*
22 *students who plan to transfer to a four-year institution to pursue further academic training,*
23 *for students wishing to enter the workforce and for employees desiring additional training*
24 *and/or retraining.*

25	Southern University – Agricultural Research &				
26	Extension Center -				
27	Authorized Positions		(0)		(0)
28	Nondiscretionary Expenditures	\$	165,290	\$	0
29	Discretionary Expenditures	\$	8,744,144	\$	5,459,623

30 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
31 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
32 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
33 *their scientific, technological, social, economic and cultural needs. The center generates*
34 *knowledge through its research and disseminates relevant information through its extension*
35 *program that addresses the scientific, technological, social, economic and cultural needs of*
36 *all citizens, with particular emphasis on those who are socially, economically and*
37 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
38 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
39 *and efficient use of the resources provided to the center.*

40 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

41 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
42 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
43 allocation to each of the University of Louisiana System Board of Supervisors institutions.

44	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
45	University of Louisiana Board of Supervisors -				
46	Authorized Positions		(0)		(0)
47	Nondiscretionary Expenditures	\$	29,613,726	\$	0
48	Discretionary Expenditures	\$	<u>842,690,473</u>	\$	<u>657,750,330</u>
49	TOTAL EXPENDITURES	\$	<u>872,304,199</u>	\$	<u>657,750,330</u>

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 29,613,726	\$ 0
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 29,613,726</u>	<u>\$ 0</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 184,572,985	\$ 0
7	State General Fund by:		
8	Interagency Transfers	\$ 74,923	\$ 74,923
9	Fees & Self-generated Revenues	\$ 640,283,145	\$ 640,283,145
10	Statutory Dedication:		
11	Calcasieu Parish Fund	\$ 392,432	\$ 392,432
12	Calcasieu Parish Higher Education		
13	Improvement Fund	\$ 1,073,116	\$ 1,160,298
14	Support Education in Louisiana First Fund	<u>\$ 16,293,872</u>	<u>\$ 15,839,532</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 842,690,473</u>	<u>\$ 657,750,330</u>

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

19	University of Louisiana Board of Supervisors -		
20	Authorized Positions	(0)	(0)
21	Nondiscretionary Expenditures	\$ 350,587	\$ 0
22	Discretionary Expenditures	\$ 3,088,900	\$ 2,414,000

23 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
 24 *the nine institutions under the supervision and management of the Board of Supervisors for*
 25 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
 26 *McNeese State University, Nicholls State University, Northwestern State University of*
 27 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
 28 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
 29 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
 30 *supervise and manage the institutions of postsecondary education under its control,*
 31 *including receiving and expending all funds appropriated for the use of the board and the*
 32 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
 33 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
 34 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
 35 *equipment; maintaining and improving facilities; employing and fixing salaries of*
 36 *personnel; reviewing and approving curricula and programs of study subject to approval*
 37 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
 38 *rules and regulations; and performing such other functions as are necessary to the*
 39 *supervision and management of the system.*

40	Nicholls State University -		
41	Authorized Positions	(0)	(0)
42	Nondiscretionary Expenditures	\$ 2,994,417	\$ 0
43	Discretionary Expenditures	\$ 53,953,897	\$ 42,932,771

44 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*
 45 *regional, selective admissions university that provides a unique blend of excellent academic*
 46 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*
 47 *University has been the leader in postsecondary education in an area rich in cultural and*
 48 *natural resources. While maintaining major partnerships with businesses, local school*
 49 *systems, community agencies, and other educational institutions, Nicholls actively*
 50 *participates in the educational, social, and cultural infrastructure of the region. Nicholls'*
 51 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*

1 *the nation’s major estuaries provides valuable opportunities for instruction, research and*
 2 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*
 3 *Nicholls makes significant contributions to the economic development of the region,*
 4 *maintaining a vital commitment to the well-being of its people through programs that have*
 5 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*
 6 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*
 7 *it is a center for collaborative, scientific, technological, cultural, educational and economic*
 8 *leadership and services in South Central Louisiana.*

9 Grambling State University -

10 Authorized Positions		(0)		(0)
11 Nondiscretionary Expenditures	\$	2,299,747	\$	0
12 Discretionary Expenditures	\$	44,138,227	\$	34,010,499

13 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 14 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
 15 *and graduate programs of study. The University embraces its founding principle of*
 16 *educational opportunity, is committed to the education of minorities in American society,*
 17 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
 18 *community of learners strives for excellence in the pursuit of knowledge. The University*
 19 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*
 20 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
 21 *provides a living and learning environment to nurture students’ development for leadership*
 22 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 23 *study and preservation of African American history, art and culture, and seeks to foster in*
 24 *its students a commitment to service to improve the quality of life for all.*

25 Louisiana Tech University -

26 Authorized Positions		(0)		(0)
27 Nondiscretionary Expenditures	\$	2,737,988	\$	0
28 Discretionary Expenditures	\$	129,771,926	\$	105,324,927

29 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 30 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 31 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 32 *will maintain a strong research, creative environment, and intellectual environment that*
 33 *encourages the development and application of knowledge. Recognizing that service is an*
 34 *important function of every university, Louisiana Tech provides outreach programs and*
 35 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 36 *and research as integral to the university’s purpose. Committed to graduate education*
 37 *through the doctorate, it will conduct research appropriate to the level of academic*
 38 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 39 *Doctoral programs will continue to focus on fields of study in which the University has the*
 40 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 41 *As such, Louisiana Tech will provide leadership for the region’s engineering, science and*
 42 *business innovation.*

43 McNeese State University -

44 Authorized Positions		(0)		(0)
45 Nondiscretionary Expenditures	\$	2,555,848	\$	0
46 Discretionary Expenditures	\$	65,805,920	\$	51,711,787

47 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 48 *institution that provides leadership for educational, cultural, and economic development for*
 49 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 50 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 51 *area. The institution promotes diverse economic growth and provides programs critical to*
 52 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 53 *programs and services are vital resources for increasing the level of education, productivity,*

1 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 2 *functions according to principles and values that promote accountability for excellence in*
 3 *teaching, scholarship and service, and for cultural awareness and economic development.*
 4 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 5 *partnerships and collaboration with community and educational entities to facilitate*
 6 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 7 *learning technology enables a broader student population to reach higher education goals.*

8	University of Louisiana at Monroe -			
9	Authorized Positions		(0)	(0)
10	Nondiscretionary Expenditures	\$	3,553,333	\$ 0
11	Discretionary Expenditures	\$	88,544,616	\$ 68,106,959

12 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 13 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 14 *experience emphasizing a learning environment where excellence is the hallmark. The*
 15 *university dedicates itself to student learning, pure and applied research, and advancing*
 16 *knowledge through traditional and alternative delivery modalities. With its human,*
 17 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 18 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 19 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 20 *offers a broad array of academic and professional programs from the associate level*
 21 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 22 *Coupled with research and service, these programs address the postsecondary educational*
 23 *needs of the area’s citizens, businesses, and industries.*

24	Northwestern State University -			
25	Authorized Positions		(0)	(0)
26	Nondiscretionary Expenditures	\$	2,402,912	\$ 0
27	Discretionary Expenditures	\$	76,358,851	\$ 58,926,857

28 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 29 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 30 *geographic area between the borders of Texas and Mississippi. It serves the educational*
 31 *and cultural needs of the region through traditional and electronic delivery of courses.*
 32 *Distance education continues to be an increasingly integral part of Northwestern’s degree*
 33 *program delivery, providing flexibility for serving the educational needs and demands of*
 34 *students, state government, and private enterprise. Northwestern’s commitment to*
 35 *undergraduate and graduate education and to public service enable it to favorably affect the*
 36 *economic development of the region and to improve the quality of life for its citizens. The*
 37 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a*
 38 *prime opportunity for the university to provide educational experiences to military personnel*
 39 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 40 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 41 *admissions college for the liberal arts.*

42	Southeastern Louisiana University -			
43	Authorized Positions		(0)	(0)
44	Nondiscretionary Expenditures	\$	3,582,070	\$ 0
45	Discretionary Expenditures	\$	116,348,357	\$ 92,433,392

46 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 47 *is to lead the educational, economic, and cultural development of the southeast region of the*
 48 *state known as the Northshore. Its educational programs are based on evolving curricula*
 49 *that address emerging regional, national, and international priorities. The University*
 50 *promotes student success and retention as well as intellectual and personal growth through*
 51 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 52 *non-credit educational experiences emphasize challenging, relevant course content and*
 53 *innovative, effective delivery systems. Global perspectives are broadened through*

1 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 2 *embraces active partnerships that benefit faculty, students, and the region it serves.*
 3 *Dynamic collaborative efforts range from local to global in scope and encompass education,*
 4 *business, industry, and the public sector. Of particular interest are partnerships that*
 5 *directly or indirectly contribute to economic renewal and diversification.*

6 University of Louisiana at Lafayette -			
7 Authorized Positions		(0)	(0)
8 Nondiscretionary Expenditures	\$	5,389,402	\$ 0
9 Discretionary Expenditures	\$	169,497,246	\$ 129,594,768

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

24 University of New Orleans -			
25 Authorized Positions		(0)	(0)
26 Nondiscretionary Expenditures	\$	3,747,422	\$ 0
27 Discretionary Expenditures	\$	95,182,533	\$ 72,294,370

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

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

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

48 EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
49 Louisiana Community and Technical			
50 Colleges Board of Supervisors -			
51 Authorized Positions		(0)	(0)
52 Nondiscretionary Expenditures	\$	15,657,867	\$ 0
53 Discretionary Expenditures	\$	<u>287,308,309</u>	<u>\$ 186,534,213</u>

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	TOTAL EXPENDITURES	<u>\$ 302,966,176</u>	<u>\$ 186,534,213</u>
2	MEANS OF FINANCE (NONDISCRETIONARY):		
3	State General Fund (Direct)	<u>\$ 15,657,867</u>	<u>\$ 0</u>
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 15,657,867</u>	<u>\$ 0</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 101,096,642	\$ 0
8	State General Fund by:		
9	Fees and Self-generated Revenues	\$ 170,143,136	\$ 170,570,000
10	Statutory Dedications:		
11	Calcasieu Parish Fund	\$ 130,811	\$ 130,811
12	Calcasieu Parish Higher Education		
13	Improvement Fund	\$ 357,773	\$ 386,700
14	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
15	Orleans Parish Excellence Fund	\$ 298,280	\$ 312,311
16	Support Education in Louisiana First Fund	<u>\$ 5,281,667</u>	<u>\$ 5,134,391</u>
17	TOTAL MEANS OF FINANCING		
18	(DISCRETIONARY)	<u>\$ 287,308,309</u>	<u>\$ 186,534,213</u>

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

22	Louisiana Community and Technical Colleges		
23	Board of Supervisors -		
24	Authorized Positions	(0)	(0)
25	Nondiscretionary Expenditures	\$ 4,100,748	\$ 0
26	Discretionary Expenditures	\$ 12,998,415	\$ 10,000,000

27 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 28 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
 29 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 30 *efficient management of the colleges within the System through policy making and oversight*
 31 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 32 *quality of life.*

33	Baton Rouge Community College -		
34	Authorized Positions	(0)	(0)
35	Nondiscretionary Expenditures	\$ 1,142,252	\$ 0
36	Discretionary Expenditures	\$ 36,957,846	\$ 23,645,816

37 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary public*
 38 *institution. The mission of Baton Rouge Community College includes the offering of the*
 39 *highest quality collegiate and career education through comprehensive curricula allowing*
 40 *for transfer to four-year colleges and universities, community education programs and*
 41 *services life-long learning, and distance learning programs. This variety of offerings will*
 42 *prepare students to enter the job market, to enhance personal and professional growth, or*
 43 *to change occupations through training and retraining. The curricular offerings shall*
 44 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 45 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 46 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 47 *needs of area business and industries and the local, state, and federal governmental*
 48 *complex.*

49 Delgado Community College -

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Authorized Positions		(0)		(0)
2	Nondiscretionary Expenditures	\$	2,942,692	\$	0
3	Discretionary Expenditures	\$	77,567,064	\$	52,454,504

4 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
5 *centered environment in which to prepare students from diverse backgrounds to attain their*
6 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
7 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*
8 *open-admissions, public higher education institution providing pre-baccalaureate programs,*
9 *occupational and technical training, developmental studies, and continuing education.*

10	Nunez Community College -				
11	Authorized Positions		(0)		(0)
12	Nondiscretionary Expenditures	\$	359,578	\$	0
13	Discretionary Expenditures	\$	9,279,805	\$	6,245,966

14 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
15 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
16 *on the development of the total person by offering a blend of occupational sciences, and the*
17 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
18 *democratic society, Nunez Community College will provide a comprehensive educational*
19 *program that helps students cultivate values and skills in critical thinking, decision-making*
20 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
21 *courses that transfer to senior institutions.*

22	Bossier Parish Community College -				
23	Authorized Positions		(0)		(0)
24	Nondiscretionary Expenditures	\$	539,755	\$	0
25	Discretionary Expenditures	\$	34,727,187	\$	23,378,322

26 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
27 *This mission is accomplished through courses and programs that provide sound academic*
28 *education, broad career and workforce training, continuing education, and varied*
29 *community services. The college provides a wholesome, ethical, and intellectually*
30 *stimulating environment in which diverse students develop their academic and vocational*
31 *skills to compete in a technological society.*

32	South Louisiana Community College -				
33	Authorized Positions		(0)		(0)
34	Nondiscretionary Expenditures	\$	1,951,136	\$	0
35	Discretionary Expenditures	\$	26,823,766	\$	18,901,561

36 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
37 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
38 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
39 *workplace and economy; promotion of economic development and job mastery of skills*
40 *necessary for competence in industry specific to south Louisiana; completion of development*
41 *or remedial cultural enrichment, lifelong learning and life skills.*

42	River Parishes Community College -				
43	Authorized Positions		(0)		(0)
44	Nondiscretionary Expenditures	\$	168,781	\$	0
45	Discretionary Expenditures	\$	8,804,682	\$	7,137,730

46 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
47 *admission, two-year, post-secondary public institution serving the river parishes. The*
48 *College provides transferable courses and curricula up to and including Certificates and*
49 *Associates degrees. River Parishes Community College also collaborates with the*

1 *communities it serves by providing programs for personal, professional, and academic*
 2 *growth.*

3 Louisiana Delta Community College -

4 Authorized Positions		(0)		(0)
5 Nondiscretionary Expenditures	\$	877,877	\$	0
6 Discretionary Expenditures	\$	16,501,139	\$	10,372,157

7 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 8 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 9 *of course and programs that provide sound academic education, broad based vocational and*
 10 *career training, continuing educational and various community and outreach services. The*
 11 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 12 *stimulating setting where students are encouraged to develop their academic, vocational,*
 13 *and career skills to their highest potential in order to successfully compete in this rapidly*
 14 *changing and increasingly technology-based society.*

15 Louisiana Technical College -

16 Authorized Positions		(0)		(0)
17 Nondiscretionary Expenditures	\$	1,412,056	\$	0
18 Discretionary Expenditures	\$	13,227,853	\$	3,186,128

19 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which consists*
 20 *of 2 regionally, accredited Technical Colleges with 5 campuses: Northwest Louisiana*
 21 *Technical College, and South Central Louisiana Technical College. The main mission of*
 22 *the LTC remains workforce development. The LTC provides affordable technical academic*
 23 *education needed to assist individuals in making informed and meaningful occupational*
 24 *choices to meet the labor demands of the industry. Included is training, retraining, cross*
 25 *training, and continuous upgrading of the state’s workforce so that citizens are employable*
 26 *at both entry and advanced levels.*

27 SOWELA Technical Community College -

28 Authorized Positions		(0)		(0)
29 Nondiscretionary Expenditures	\$	519,125	\$	0
30 Discretionary Expenditures	\$	17,175,433	\$	10,369,679

31 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 32 *environment designed to afford every student an equal opportunity to develop to his/her full*
 33 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 34 *community college offering programs including associate degrees, diplomas, and technical*
 35 *certificates as well as non-credit courses. The college is committed to accessible and*
 36 *affordable quality education, relevant training, and re-training by providing post-secondary*
 37 *academic and technical education to meet the educational advancement and workforce*
 38 *development needs of the community.*

39 L.E. Fletcher Technical Community College -

40 Authorized Positions		(0)		(0)
41 Nondiscretionary Expenditures	\$	299,860	\$	0
42 Discretionary Expenditures	\$	9,274,550	\$	6,630,727

43 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 44 *open-admission, two-year public institution of higher education dedicated to offering*
 45 *quality, economical technical programs and academic courses to the citizens of south*
 46 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 47 *advancement and future learning.*

48 Northshore Technical Community College -

49 Authorized Positions		(0)		(0)
50 Nondiscretionary Expenditures	\$	505,245	\$	0

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 Discretionary Expenditures \$ 12,722,993 \$ 9,123,816

2 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 3 *is a public, technical community college offering programs including associate degrees,*
 4 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 5 *and industry that contribute to the overall economic development and workforce needs of*
 6 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 7 *quality and accountability, enhancing services to communities and state, providing effective*
 8 *articulation and credit transfer to other institutions of higher education, and contributing*
 9 *to the development of business, industry and the community through customized education,*
 10 *job training and re-training. NTCC is committed to providing quality workforce training*
 11 *and transfer opportunities to students seeking a competitive edge in today's global economy.*

12 Central Louisiana Technical Community College -
 13 Authorized Positions (0) (0)
 14 Nondiscretionary Expenditures \$ 838,762 \$ 0
 15 Discretionary Expenditures \$ 9,961,431 \$ 5,087,807

16 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 17 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 18 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 19 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 20 *proactive business advisory committees and delivering on-time industry-based certifications*
 21 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 22 *educational and business partnership strategies in an environment that promotes life-long*
 23 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 24 *who grow viable businesses for the future. Using innovative educational strategies, the*
 25 *college creates a skilled workforce and prepares individuals for advanced educational*
 26 *opportunities.*

27 LCTCS Online -
 28 Authorized Positions (0) (0)
 29 Nondiscretionary Expenditures \$ 0 \$ 0
 30 Discretionary Expenditures \$ 1,286,145 \$ 0

31 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*
 32 *delivering educational programming online via the Internet. LCTCSOnline currently*
 33 *provides over 50 courses and one full general education program for community college and*
 34 *technical college students. LCTCSOnline courses and programs are available through and*
 35 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops*
 36 *and delivers courses and programs via a centralized portal where students can search a*
 37 *catalog of classes, choose classes, request enrollment and, once enrolled, attends classes.*
 38 *Student may order publisher content and eBooks, check their progress and see their grades*
 39 *in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited*
 40 *either by the Southern Association of Colleges and Schools (SACS) or by the Council on*
 41 *Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be*
 42 *admitted at an accredited college with the appropriate accreditation to offer the course or*
 43 *program. The college at which the student is admitted and will receive a credential is*
 44 *considered the Home College. The Home College will provide all student support services*
 45 *including program advising, financial aid, and library services. It is the policy of*
 46 *LCTCSOnline to use only eBooks where available that results in significant cost savings to*
 47 *the student and assures that the course materials will be available on the first day of class.*
 48 *The goal of LCTCSOnline is to create greater access and variety of high quality*
 49 *programming options while containing student costs. LCTCSOnline will provide*
 50 *competency-based classes in which students may enroll any day of the year.*

51 **SPECIAL SCHOOLS AND COMMISSIONS**

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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 (\$9,783,880). 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 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

8 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
9 Administration and Shared Services -		
10 Authorized Positions	(90)	(88)
11 Nondiscretionary Expenditures	\$ 499,393	\$ 503,984
12 Discretionary Expenditures	\$ 9,862,360	\$ 10,134,607

13 **Program Description:** *Provides administrative direction and support services essential for*
 14 *the effective delivery of direct services to the schools. This activity is primarily grouped in*
 15 *the administrative category to provide the following essential services: executive, personnel,*
 16 *accounting, purchasing, and facility planning and management. School operations include*
 17 *maintenance (security, custodial, general maintenance) and food service. Student services*
 18 *include student health services, student transportation, technology, admissions/records and*
 19 *appraisal services.*

20 Louisiana School for the Deaf -		
21 Authorized Positions	(118)	(118)
22 Nondiscretionary Expenditures	\$ 951,356	\$ 951,437
23 Discretionary Expenditures	\$ 8,053,327	\$ 8,068,969

24 **Program Description:** *Provides educational services to hearing impaired children 0-21*
 25 *years of age through a comprehensive quality educational program which prepares students*
 26 *for post-secondary training and/or the workforce and a safe and caring environment in*
 27 *which students can live and learn.*

28 Louisiana School for the Visually Impaired -		
29 Authorized Positions	(72)	(72)
30 Authorized Other Charges Positions	(1)	(1)
31 Nondiscretionary Expenditures	\$ 478,251	\$ 478,348
32 Discretionary Expenditures	\$ 5,132,115	\$ 5,081,218

33 **Program Description:** *Provides educational services to blind and/or visually impaired*
 34 *children 3-21 years of age through a comprehensive quality educational program that*
 35 *prepares students for post-secondary training and/or the workforce, and a safe and caring*
 36 *environment in which students can live and learn.*

37 Auxiliary Account -		
38 Authorized Positions	(0)	(0)
39 Nondiscretionary Expenditures	\$ 0	\$ 0
40 Discretionary Expenditures	<u>\$ 2,500</u>	<u>\$ 2,500</u>

41 **Account Description:** *Provides a student activity center funded with Self-generated*
 42 *Revenues.*

44 TOTAL EXPENDITURES	<u>\$ 24,979,302</u>	<u>\$ 25,221,063</u>
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45 MEANS OF FINANCE		
46 (NONDISCRETIONARY):		
47 State General Fund (Direct)	\$ 1,600,718	\$ 1,605,309
48 State General Fund by:		
49 Interagency Transfers	\$ 174,814	\$ 174,814

1	Statutory Dedication:		
2	Education Excellence Fund	\$ <u>153,468</u>	\$ <u>153,646</u>
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	\$ <u>1,929,000</u>	\$ <u>1,933,769</u>
5	MEANS OF FINANCE (DISCRETIONARY)		
6	State General Fund (Direct)	\$ 20,690,026	\$ 20,927,018
7	State General Fund by:		
8	Interagency Transfers	\$ 2,250,531	\$ 2,250,531
9	Fees & Self-generated Revenues	\$ <u>109,745</u>	\$ <u>109,745</u>
10	TOTAL MEANS OF FINANCE		
11	(DISCRETIONARY)	\$ <u>23,050,302</u>	\$ <u>23,287,294</u>
12	BY EXPENDITURE CATEGORY:		
13	Personal Services	\$ 20,074,003	\$ 20,598,614
14	Operating Expenses	\$ 2,322,666	\$ 2,322,669
15	Professional Services	\$ 249,031	\$ 249,031
16	Other Charges	\$ 2,088,784	\$ 2,050,749
17	Acquisitions/Major Repairs	\$ <u>244,818</u>	\$ <u>0</u>
18	TOTAL BY EXPENDITURE CATEGORY	\$ <u>24,979,302</u>	\$ <u>25,221,063</u>
19	19-655 LOUISIANA SPECIAL EDUCATION CENTER		
20	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
21	LSEC Education -		
22	Authorized Positions	(215)	(215)
23	Authorized Other Charges Positions	(6)	(6)
24	Nondiscretionary Expenditures	\$ 100,018	\$ 98,785
25	Discretionary Expenditures	\$ <u>16,486,818</u>	\$ <u>17,186,158</u>
26	Program Description:		
27	<i>Provides support services for the Instructional and Residential</i>		
28	<i>Activities, provides educational services through a program designed to return the</i>		
29	<i>individual to his or her community as a contributor to society, and provides total residential</i>		
30	<i>care including training and specialized treatment services to orthopedically handicapped</i>		
31	<i>individuals to maximize self-help skills for independent living.</i>		
31	TOTAL EXPENDITURES	\$ <u>16,586,836</u>	\$ <u>17,284,943</u>
32	MEANS OF FINANCE (NONDISCRETIONARY)		
33	State General Fund by:		
34	Interagency Transfers	\$ 24,392	\$ 23,137
35	Statutory Dedication:		
36	Education Excellence Fund	\$ <u>75,626</u>	\$ <u>75,648</u>
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	\$ <u>100,018</u>	\$ <u>98,785</u>
39	MEANS OF FINANCE (DISCRETIONARY)		
40	State General Fund by:		
41	Interagency Transfers	\$ 16,471,818	\$ 17,171,158
42	Fees & Self-generated Revenues	\$ <u>15,000</u>	\$ <u>15,000</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	\$ <u>16,486,818</u>	\$ <u>17,186,158</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 11,214,361	\$ 11,985,050
3	Operating Expenses	\$ 2,648,021	\$ 2,648,021
4	Professional Services	\$ 328,480	\$ 328,480
5	Other Charges	\$ 1,697,625	\$ 1,632,950
6	Acquisitions/Major Repairs	\$ 698,349	\$ 690,442

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,586,836</u>	<u>\$ 17,284,943</u>
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8 Payable out of the State General Fund by
 9 Interagency Transfers from the Louisiana
 10 Department of Health to the LSEC Education
 11 Program \$ 2,099,327

12 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 13 **THE ARTS**

14	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
15	Louisiana Virtual School -		
16	Authorized Positions	(0)	(0)
17	Authorized Other Charges Positions	(15)	(15)
18	Nondiscretionary Expenditures	\$ 0	\$ 0
19	Discretionary Expenditures	\$ 275,000	\$ 275,000

20 **Program Description:** *Provides instructional services to public high schools throughout*
 21 *the state of Louisiana where such instruction would not otherwise be available due to a lack*
 22 *of funding and/or qualified instructors to teach the courses. The school operates through*
 23 *web-based instructions; student access class information through the internet. The program*
 24 *provides instruction in math, science, foreign languages, the humanities, and the arts.*

25	Living and Learning Community -		
26	Authorized Positions	(87)	(87)
27	Authorized Other Charges Positions	(13)	(13)
28	Nondiscretionary Expenditures	\$ 430,776	\$ 301,022
29	Discretionary Expenditures	\$ 7,967,967	\$ 7,946,225

30 **Program Description:** *Provides students from every Louisiana parish the opportunity*
 31 *to benefit from an environment of academic and personal excellence through a rigorous*
 32 *and challenging educational experience in a nurturing and safe environment.*

33	TOTAL EXPENDITURES	<u>\$ 8,673,743</u>	<u>\$ 8,522,247</u>
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34 MEANS OF FINANCE (NONDISCRETIONARY)

35	State General Fund (Direct)	\$ 201,945	\$ 198,524
36	State General Fund by:		
37	Interagency Transfers:	\$ 147,896	\$ 21,040
38	Statutory Dedications:		
39	Education Excellence Fund	\$ 80,935	\$ 81,458

40	TOTAL MEANS OF FINANCE		
41	(NONDISCRETIONARY)	<u>\$ 430,776</u>	<u>\$ 301,022</u>

42 MEANS OF FINANCE (DISCRETIONARY)

43	State General Fund (Direct)	\$ 4,941,049	\$ 4,877,537
44	State General Fund by:		
45	Interagency Transfers	\$ 2,566,373	\$ 2,693,229
46	Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
47	Federal Funds	\$ 85,086	\$ 0

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1	TOTAL MEANS OF FINANCE		
2	(DISCRETIONARY)	<u>\$ 8,242,967</u>	<u>\$ 8,221,225</u>
3	BY EXPENDITURE CATEGORY:		
4	Personal Services	\$ 6,648,835	\$ 6,633,309
5	Operating Expenses	\$ 968,651	\$ 968,651
6	Professional Services	\$ 29,090	\$ 29,090
7	Other Charges	\$ 980,789	\$ 891,197
8	Acquisitions/Major Repairs	<u>\$ 46,378</u>	<u>\$ 0</u>
9	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,673,743</u>	<u>\$ 8,522,247</u>
10	Payable out of the State General Fund by		
11	Interagency Transfers from the Department of		
12	Education to the Living and Learning		
13	Community Program		\$ 347,076
14	19-658 THRIVE ACADEMY		
15	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
16	Instruction -		
17	Authorized Positions	(30)	(30)
18	Nondiscretionary Expenditures	\$ 0	\$ 7,586
19	Discretionary Expenditures	<u>\$ 4,517,002</u>	<u>\$ 4,554,663</u>
20	Program Description:		
21	<i>Provides an opportunity for underserved students in a residential</i>		
22	<i>setting to meet physical, emotional and educational needs of students and provides them with</i>		
23	<i>the tools that will empower them to advocate for themselves and to make a lasting impact</i>		
24	<i>on their community.</i>		
24	TOTAL EXPENDITURES	<u>\$ 4,517,002</u>	<u>\$ 4,562,249</u>
25	MEANS OF FINANCE		
26	(NONDISCRETIONARY)		
27	State General Fund (Direct)	\$ 0	\$ 7,586
28	TOTAL MEANS OF FINANCE		
29	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 7,586</u>
30	MEANS OF FINANCE (DISCRETIONARY)		
31	State General Fund (Direct)	\$ 2,351,061	\$ 2,869,141
32	State General Fund by:		
33	Interagency Transfers	\$ 1,932,359	\$ 1,451,940
34	Federal Funds	<u>\$ 233,582</u>	<u>\$ 233,582</u>
35	TOTAL MEANS OF FINANCE		
36	(DISCRETIONARY)	<u>\$ 4,517,002</u>	<u>\$ 4,554,663</u>
37	BY EXPENDITURE CATEGORY:		
38	Personal Services	\$ 2,905,728	\$ 2,901,799
39	Operating Expenses	\$ 1,521,459	\$ 1,521,459
40	Professional Services	\$ 89,815	\$ 89,815
41	Other Charges	\$ 0	\$ 49,176
42	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,517,002</u>	<u>\$ 4,562,249</u>

1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Broadcasting -		
4 Authorized Positions	(66)	(66)
5 Nondiscretionary Expenditures	\$ 293,112	\$ 339,476
6 Discretionary Expenditures	<u>\$ 7,971,137</u>	<u>\$ 8,087,780</u>

7 **Program Description:** *Provides informative and educational programming for use in*
 8 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 9 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 10 *history, people, places and events; supports lifelong learning; and provides critical*
 11 *information during emergencies. LETA strives to utilize emerging media technologies for*
 12 *the benefit of the citizens of Louisiana.*

13 TOTAL EXPENDITURES	<u>\$ 8,264,249</u>	<u>\$ 8,427,256</u>
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14 MEANS OF FINANCE		
15 (NONDISCRETIONARY)		
16 State General Fund (Direct)	\$ 205,178	\$ 251,542
17 State General Fund by:		
18 Fees and Self-generated Revenues	<u>\$ 87,934</u>	<u>\$ 87,934</u>

19 TOTAL MEANS OF FINANCE		
20 (NONDISCRETIONARY)	<u>\$ 293,112</u>	<u>\$ 339,476</u>

21 MEANS OF FINANCE (DISCRETIONARY)		
22 State General Fund (Direct)	\$ 5,176,881	\$ 5,293,524
23 State General Fund by:		
24 Interagency Transfers	\$ 415,917	\$ 415,917
25 Fees & Self-generated Revenues	<u>\$ 2,378,339</u>	<u>\$ 2,378,339</u>

26 TOTAL MEANS OF FINANCE		
27 (DISCRETIONARY)	<u>\$ 7,971,137</u>	<u>\$ 8,087,780</u>

28 BY EXPENDITURE CATEGORY:

29 Personal Services	\$ 5,935,415	\$ 6,404,194
30 Operating Expenses	\$ 1,869,599	\$ 1,630,496
31 Professional Services	\$ 43,375	\$ 43,375
32 Other Charges	\$ 415,860	\$ 349,191
33 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

34 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,264,249</u>	<u>\$ 8,427,256</u>
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35 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

36 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
37 Administration -		
38 Authorized Positions	(6)	(6)
39 Nondiscretionary Expenditures	\$ 250,187	\$ 235,279
40 Discretionary Expenditures	\$ 1,068,421	\$ 1,011,671

41 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*
 42 *provides oversight for public elementary and secondary schools, and the Board's special*
 43 *schools, and exercises budgetary responsibility over schools and programs under its*
 44 *jurisdiction.*

1	Louisiana Quality Education Support Fund -		
2	Authorized Positions	(6)	(6)
3	Nondiscretionary Expenditures	\$ 24,506,427	\$ 23,275,000
4	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

5 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
6 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund*
7 *(8g) for elementary and secondary educational purposes to improve the quality of education.*

8	TOTAL EXPENDITURES	<u>\$ 25,825,035</u>	<u>\$ 24,521,950</u>
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9	MEANS OF FINANCE		
10	(NONDISCRETIONARY)		
11	State General Fund (Direct)	\$ 250,187	\$ 235,279
12	State General Fund by:		
13	Statutory Dedications:		
14	Louisiana Quality Education		
15	Support Fund	<u>\$ 24,506,427</u>	<u>\$ 23,275,000</u>

16	TOTAL MEANS OF FINANCE		
17	(NONDISCRETIONARY)	<u>\$ 24,756,614</u>	<u>\$ 23,510,279</u>

18	MEANS OF FINANCE (DISCRETIONARY)		
19	State General Fund (Direct)	\$ 828,085	\$ 771,335
20	State General Fund by:		
21	Fees & Self-generated Revenues	\$ 21,556	\$ 21,556
22	Statutory Dedications:		
23	Louisiana Charter School Start-up		
24	Loan Fund	<u>\$ 218,780</u>	<u>\$ 218,780</u>

25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	<u>\$ 1,068,421</u>	<u>\$ 1,011,671</u>

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 1,310,444	\$ 1,316,501
29	Operating Expenses	\$ 113,947	\$ 113,947
30	Professional Services	\$ 0	\$ 0
31	Other Charges	\$ 24,400,644	\$ 23,091,502
32	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 25,825,035</u>	<u>\$ 24,521,950</u>
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34 The elementary or secondary educational purposes identified below are funded within the
35 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
36 They are identified separately here to establish the specific amount appropriated for each
37 purpose.

38	Louisiana Quality Education Support Fund		
39	Block Grant Allocation	\$ 10,482,051	\$ 11,383,377
40	Statewide Allocation	\$ 12,973,164	\$ 11,141,148
41	Review, Evaluation, and Assessment of Proposals	\$ 370,847	\$ 92,198
42	Management and Oversight	<u>\$ 680,365</u>	<u>\$ 658,277</u>

43	TOTAL	<u>\$ 24,506,427</u>	<u>\$ 23,275,000</u>
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44 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

45	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
46	NOCCA Instruction -		

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Authorized Positions	(77)	(77)
2	Nondiscretionary Expenditures	\$ 197,060	\$ 169,524
3	Discretionary Expenditures	<u>\$ 7,765,790</u>	<u>\$ 7,726,301</u>

4 **Program Description:** *Provides an intensive instructional program of professional arts*
5 *training for high school level students.*

6	TOTAL EXPENDITURES	<u>\$ 7,962,850</u>	<u>\$ 7,895,825</u>
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7	MEANS OF FINANCE		
8	(NONDISCRETIONARY)		
9	State General Fund (Direct)	\$ 76,068	\$ 78,862
10	State General Fund by:		
11	Interagency Transfers	\$ 41,612	\$ 11,443
12	Statutory Dedications:		
13	Education Excellence Fund	<u>\$ 79,380</u>	<u>\$ 79,219</u>

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	<u>\$ 197,060</u>	<u>\$ 169,524</u>

16	MEANS OF FINANCE (DISCRETIONARY)		
17	State General Fund (Direct)	\$ 5,723,687	\$ 5,654,029
18	State General Fund by:		
19	Interagency Transfers	<u>\$ 2,042,103</u>	<u>\$ 2,072,272</u>

20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	<u>\$ 7,765,790</u>	<u>\$ 7,726,301</u>

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 6,187,285	\$ 6,309,050
24	Operating Expenses	\$ 952,345	\$ 892,698
25	Professional Services	\$ 108,965	\$ 108,965
26	Other Charges	\$ 634,875	\$ 585,112
27	Acquisitions/Major Repairs	<u>\$ 79,380</u>	<u>\$ 0</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,962,850</u>	<u>\$ 7,895,825</u>
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29 **DEPARTMENT OF EDUCATION**

30 The commissioner of administration is hereby authorized and directed to reduce the means
31 of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive
32 Budget Recommendation level by 24.2 percent (\$26,816,627). The commissioner of
33 administration is further authorized and directed to adjust any other means of finance
34 contained in this Schedule that would be affected by a reduction in State General Fund
35 (Direct).

36 **INCENTIVE EXPENDITURE FORECAST**

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

40	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
41	Rebates for Donations to School		
42	Tuition Organizations	R.S. 47:6301	\$ 8,000,000

43 **19-678 STATE ACTIVITIES**

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Administrative Support -		
Authorized Positions	(108)	(111)
Nondiscretionary Expenditures	\$ 4,344,536	\$ 4,373,985
Discretionary Expenditures	\$ 22,691,775	\$ 23,128,828
Program Description: <i>The Administrative Support Program supports the following areas: Executive Management and Executive Management Controls. Included in these services are the Office of the Superintendent, Deputy Superintendent for Management and Finance, Public Affairs, Legal Services, Internal Auditing, and Analytics.</i>		
District Support -		
Authorized Positions	(238)	(243)
Nondiscretionary Expenditures	\$ 3,000,129	\$ 3,000,129
Discretionary Expenditures	\$ 115,928,230	\$ 112,998,649
Program Description: <i>The District Support Program supports the following activities: District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child Care Licensing, Talent, Student Opportunities, Grants and Statewide Monitoring.</i>		
Auxiliary Account -		
Authorized Positions	(8)	(8)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	<u>\$ 1,650,327</u>	<u>\$ 1,642,155</u>
Account Description: <i>The Auxiliary Account Program uses fees and collections to provide oversight for the specified programs. Teacher Certification Division analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.</i>		
TOTAL EXPENDITURES	<u>\$ 147,614,997</u>	<u>\$ 145,143,746</u>
MEANS OF FINANCE		
(NONDISCRETIONARY):		
State General Fund (Direct)	\$ 4,645,118	\$ 4,674,567
State General Fund by:		
Interagency Transfers	\$ 956,562	\$ 956,562
Fees & Self-generated Revenues	\$ 330,053	\$ 330,053
Federal Funds	<u>\$ 1,412,932</u>	<u>\$ 1,412,932</u>
TOTAL MEANS OF FINANCING		
(NONDISCRETIONARY):	<u>\$ 7,344,665</u>	<u>\$ 7,374,114</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 31,008,838	\$ 29,397,755
State General Fund by:		
Interagency Transfers	\$ 20,437,446	\$ 19,330,586
Fees & Self-generated Revenues	\$ 6,686,615	\$ 6,674,562
Federal Funds	<u>\$ 82,137,433</u>	<u>\$ 82,366,729</u>
TOTAL MEANS OF FINANCING		
(DISCRETIONARY):	<u>\$ 140,270,332</u>	<u>\$ 137,769,632</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 44,640,553	\$ 47,649,681
Operating Expenses	\$ 11,495,480	\$ 11,443,668
Professional Services	\$ 51,838,145	\$ 48,939,327

1	Other Charges	\$ 39,640,819	\$ 37,111,070
2	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
3	TOTAL BY EXPENDITURE CATEGORY	\$ <u>147,614,997</u>	\$ <u>145,143,746</u>

4	Payable out of Federal Funds to the District		
5	Support Program for the Child Care		
6	Assistance Program for licensing, eligibility		
7	determination and quality expenses		\$ 11,994,668

8 **19-681 SUBGRANTEE ASSISTANCE**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	School & District Supports -		
11	Authorized Positions	(0)	(0)
12	Nondiscretionary Expenditures	\$ 17,607,679	\$ 17,628,923
13	Discretionary Expenditures	\$ 904,728,446	\$ 910,034,099

14 **Program Description:** *The School & District Supports Program provides financial*
 15 *assistance to local education agencies and other K-12 providers for students with disabilities*
 16 *and students from disadvantaged backgrounds or high-poverty areas with programs*
 17 *designed to improve student academic achievement. These activities are accomplished*
 18 *through funding types including Every Student Succeeds Act (ESSA), Title I, Special*
 19 *Education, and Louisiana Quality Education Support Fund 8(g)*

20	School & District Innovations -		
21	Authorized Positions	(0)	(0)
22	Nondiscretionary Expenditures	\$ 0	\$ 0
23	Discretionary Expenditures	\$ 81,032,163	\$ 56,522,222

24 **Program Description:** *The School & District Innovations Program provides financial*
 25 *resources to local education agencies and schools for the Human Capital, District Support,*
 26 *and School Turnaround activities.*

27	Student – Centered Goals -		
28	Authorized Positions	(0)	(0)
29	Nondiscretionary Expenditures	\$ 0	\$ 0
30	Discretionary Expenditures	\$ 170,904,658	\$ 190,102,044
31	Discretionary Expenditures, Student		
32	Scholarships for Educational Excellence		
33	Program (SSEEP)	\$ <u>39,865,707</u>	\$ <u>\$39,865,707</u>

34 **Program Description:** *The Student-Centered Goals Program provides financial resources*
 35 *to local education agencies and schools for Early Childhood and K-12 activities.*

36	TOTAL EXPENDITURES	\$ <u>1,214,138,653</u>	\$ <u>1,214,152,995</u>
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37	MEANS OF FINANCE		
38	(NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 2,479,042	\$ 2,479,042
40	State General Fund by:		
41	Statutory Dedications:		
42	Education Excellence Fund	\$ <u>15,128,637</u>	\$ <u>15,149,881</u>

43	TOTAL MEANS OF FINANCING		
44	(NONDISCRETIONARY):	\$ <u>17,607,679</u>	\$ <u>17,628,923</u>

45	MEANS OF FINANCE (DISCRETIONARY):		
46	State General Fund (Direct)	\$ 80,959,108	\$ 80,952,206

1	State General Fund by:		
2	Interagency Transfers	\$ 44,031,487	\$ 44,031,487
3	Fees & Self-generated Revenues	\$ 9,418,903	\$ 9,418,903
4	Federal Funds	<u>\$ 1,062,121,476</u>	<u>\$ 1,062,121,476</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY):	<u>\$ 1,196,530,974</u>	<u>\$1,196,524,072</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 1,214,138,653	\$ 1,214,456,995
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,214,138,653</u>	<u>\$ 1,214,456,995</u>
14	Payable out of Federal Funds to the Student-		
15	Centered Goals Program for the Child Care		
16	Assistance Program for payments to		
17	providers		\$ 27,987,558
18	19-682 RECOVERY SCHOOL DISTRICT		
19	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
20	Recovery School District - Instruction -		
21	Authorized Positions	(0)	(0)
22	Nondiscretionary Expenditures	\$ 94,023	\$ 56,451
23	Discretionary Expenditures	\$ 18,147,954	\$ 5,577,242
24	Program Description: <i>The Recovery School District (RSD) – Instruction Program is an</i>		
25	<i>educational service agency administered by the Louisiana Department of Education with the</i>		
26	<i>approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides</i>		
27	<i>an appropriate education for children attending public elementary or secondary schools</i>		
28	<i>operated under the jurisdiction and direction of any city, parish or other local public school</i>		
29	<i>board or any other public entity, which has been transferred to the RSD jurisdiction</i>		
30	<i>pursuant to R.S. 17:10.5.</i>		
31	Recovery School District - Construction -		
32	Authorized Positions	(0)	(0)
33	Nondiscretionary Expenditures	\$ 0	\$ 0
34	Discretionary Expenditures	<u>\$ 217,426,584</u>	<u>\$ 215,069,899</u>
35	Program Description: <i>The Recovery School District (RSD) - Construction Program</i>		
36	<i>provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation</i>		
37	<i>or building of public school facilities.</i>		
38	TOTAL EXPENDITURES	<u>\$ 235,668,561</u>	<u>\$ 220,703,592</u>
39	MEANS OF FINANCE		
40	(NONDISCRETIONARY)		
41	State General Fund (Direct)	<u>\$ 94,023</u>	<u>\$ 56,451</u>
42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 94,023</u>	<u>\$ 56,451</u>
44	MEANS OF FINANCE (DISCRETIONARY)		
45	State General Fund (Direct)	\$ 364,571	\$ 196,485

1	State General Fund by:		
2	Interagency Transfers	\$ 194,483,251	\$ 186,018,844
3	Fees & Self-generated Revenues	\$ 40,226,716	\$ 33,931,812
4	Federal Funds	\$ <u>500,000</u>	\$ <u>500,000</u>
5	TOTAL MEANS OF FINANCING		
6	(DISCRETIONARY)	\$ <u>235,574,538</u>	\$ <u>220,647,141</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 4,617,182	\$ 1,594,098
9	Operating Expenses	\$ 1,805,441	\$ 847,528
10	Professional Services	\$ 35,949,872	\$ 34,711,532
11	Other Charges	\$ 7,255,124	\$ 3,087,295
12	Acquisitions/Major Repairs	\$ <u>186,040,942</u>	\$ <u>180,463,139</u>
13	TOTAL BY EXPENDITURE CATEGORY	\$ <u>235,668,561</u>	\$ <u>220,703,592</u>
14	EXPENDITURES:		
15	Payment to the Instruction Program for		
16	the operation of the New Orleans Therapeutic		
17	Day Program and for Recovery School		
18	District operational costs through no later than		
19	November 30, 2018		\$ <u>1,250,020</u>
20	TOTAL EXPENDITURES		\$ <u>1,250,020</u>
21	MEANS OF FINANCE:		
22	State General Fund by:		
23	Interagency Transfers		
24	from the Minimum Foundation Program		\$ 250,000
25	Fees & Self-generated Revenues		\$ <u>1,000,020</u>
26	TOTAL MEANS OF FINANCING		\$ <u>1,250,020</u>
27	19-695 MINIMUM FOUNDATION PROGRAM		
28	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
29	Minimum Foundation Program -		
30	Authorized Positions	(0)	(0)
31	Nondiscretionary Expenditures	\$ 3,717,667,944	\$ 3,720,020,377
32	Discretionary Expenditures	\$ <u>0</u>	\$ <u>0</u>
33	Program Description:		
34	<i>The Minimum Foundation Program provides funding to local</i>		
35	<i>educational agencies and state operated special schools for costs associated with public K-</i>		
	<i>12 education.</i>		
36	TOTAL EXPENDITURES	\$ <u>3,717,667,944</u>	\$ <u>3,720,020,377</u>
37	MEANS OF FINANCE		
38	(NONDISCRETIONARY):		
39	State General Fund (Direct)	\$ 3,458,986,781	\$ 3,448,191,214
40	State General Fund by:		
41	Statutory Dedications:		
42	Support Education in Louisiana		
43	First (SELF) Fund	\$ 104,181,163	\$ 107,226,163
44	Lottery Proceeds Fund not to be expended		
45	prior to January 1, 2019	\$ <u>154,500,000</u>	\$ <u>164,603,000</u>

1 TOTAL MEANS OF FINANCING
 2 (NONDISCRETIONARY): \$ 3,717,667,944 \$ 3,720,020,377

3 In accordance with Article VIII, Section 13.B, the governor may reduce the Minimum
 4 Foundation Program appropriations contained in this Act provided that any such reduction
 5 is consented to in writing by two-thirds of the elected members of each house of the
 6 legislature.

7 To ensure and guarantee the state fund match requirements as established by the National
 8 School Lunch Program, public school lunch programs in the aggregate shall receive from
 9 state appropriated funds a minimum of \$5,389,958. State fund distribution amounts made
 10 by local education agencies to the school lunch programs shall be made monthly.

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$	0	\$	0
13	Operating Expenses	\$	0	\$	0
14	Professional Services	\$	0	\$	0
15	Other Charges	\$	3,717,667,944	\$	3,720,020,377
16	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

17 TOTAL BY EXPENDITURE CATEGORY \$ 3,717,667,944 \$ 3,720,020,377

18 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

19	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
20	Required Services -				
21	Authorized Positions		(0)		(0)
22	Nondiscretionary Expenditures	\$	0	\$	0
23	Discretionary Expenditures	\$	8,357,203	\$	0

24 **Program Description:** *Reimburses nondiscriminatory state approved nonpublic schools*
 25 *for the costs incurred by each school during the preceding school year for maintaining*
 26 *records, completing and filing reports, and providing required education related data.*

27	School Lunch Salary Supplement -				
28	Authorized Positions		(0)		(0)
29	Nondiscretionary Expenditures	\$	0	\$	0
30	Discretionary Expenditures	\$	7,530,930	\$	0

31 **Program Description:** *Provides a salary supplement for nonpublic school lunch employees*
 32 *at eligible nonpublic schools.*

33	Textbook Administration -				
34	Authorized Positions		(0)		(0)
35	Nondiscretionary Expenditures	\$	0	\$	0
36	Discretionary Expenditures	\$	171,865	\$	165,553

37 **Program Description:** *Provides for the administrative costs incurred by public school*
 38 *systems that order and distribute school books and other materials of instruction to eligible*
 39 *nonpublic schools.*

40	Textbooks -				
41	Authorized Positions		(0)		(0)
42	Nondiscretionary Expenditures	\$	2,911,843	\$	2,753,836
43	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

44 **Program Description:** *Provides for the purchase of books and other materials of*
 45 *instruction for eligible nonpublic schools.*

1	TOTAL EXPENDITURES	<u>\$ 18,971,841</u>	<u>\$ 2,919,389</u>
2	MEANS OF FINANCE		
3	(NONDISCRETIONARY):		
4	State General Fund (Direct)	<u>\$ 2,911,843</u>	<u>\$ 2,753,836</u>
5	TOTAL MEANS OF FINANCING		
6	(NONDISCRETIONARY):	<u>\$ 2,911,843</u>	<u>\$ 2,753,836</u>
7	MEANS OF FINANCE (DISCRETIONARY):		
8	State General Fund (Direct)	<u>\$ 16,059,998</u>	<u>\$ 165,553</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY):	<u>\$ 16,059,998</u>	<u>\$ 165,553</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 0	\$ 0
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 18,971,841	\$ 2,919,389
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,971,841</u>	<u>\$ 2,919,389</u>

18 **19-699 SPECIAL SCHOOL DISTRICT**

19	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
20	Administration -		
21	Authorized Positions	(3)	(3)
22	Nondiscretionary Expenditures	\$ 1,648,366	\$ 1,746,751
23	Discretionary Expenditures	\$ 0	\$ 0

24 **Program Description:** *Ensures adequate instructional staff to provide education and*
 25 *related services, provides and promotes professional development, and monitors operations*
 26 *to ensure compliance with State and Federal regulations.*

27	Instruction -		
28	Authorized Positions	(89)	(80)
29	Nondiscretionary Expenditures	\$ 9,378,893	\$ 8,399,910
30	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

31 **Program Description:** *Provides special education and related services to children with*
 32 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 33 *educational services to eligible children enrolled in state-operated mental health facilities.*

34	TOTAL EXPENDITURES	<u>\$ 11,027,259</u>	<u>\$ 10,146,661</u>
35	MEANS OF FINANCE		
36	(NONDISCRETIONARY)		
37	State General Fund (Direct)	\$ 6,909,811	\$ 6,029,213
38	State General Fund by:		
39	Interagency Transfers	\$ 3,291,289	\$ 3,291,289
40	Fees & Self-generated Revenues	<u>\$ 826,159</u>	<u>\$ 826,159</u>
41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 11,027,259</u>	<u>\$ 10,146,661</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 9,778,350	\$ 8,898,644
3	Operating Expenses	\$ 412,717	\$ 412,717
4	Professional Services	\$ 208,430	\$ 208,430
5	Other Charges	\$ 627,762	\$ 626,870
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>11,027,259</u>	\$ <u>10,146,661</u>

8 Provided, however, that of the funds appropriated to the Instruction Program, the amount of
 9 \$425,000 shall be allocated for the provision of instruction and related services for students
 10 at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

11 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 12 **HEALTH CARE SERVICES DIVISION**

13 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 14 **HEALTH CARE SERVICES DIVISION**

15 LALLIE KEMP REGIONAL MEDICAL CENTER -

16	Authorized Positions	(0)	(0)
17	Nondiscretionary Expenditures	\$ 22,225,118	\$ 23,770,755
18	Discretionary Expenditures	\$ <u>40,859,506</u>	\$ <u>18,782,711</u>

19 **Program Description:** *Acute care allied health professionals teaching hospital located in*
 20 *Independence providing inpatient and outpatient acute care hospital services, including*
 21 *emergency room and scheduled clinic services, direct patient care physician services,*
 22 *medical support (ancillary) services, and general support services. This facility is certified*
 23 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
 24 *Organizations (JCAHO).*

25	TOTAL EXPENDITURES	\$ <u>63,084,624</u>	\$ <u>42,553,466</u>
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26 MEANS OF FINANCE
 27 (NONDISCRETIONARY):

28	State General Fund (Direct)	\$ 20,317,202	\$ 21,862,839
29	State General Fund by:		
30	Interagency Transfers	\$ 1,907,916	\$ 1,907,916
31	Fees & Self-generated	\$ <u>0</u>	\$ <u>0</u>

32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	\$ <u>22,225,118</u>	\$ <u>23,770,755</u>

34 MEANS OF FINANCE (DISCRETIONARY):

35	State General Fund (Direct)	\$ 4,110,704	\$ 2,565,067
36	State General Fund by:		
37	Interagency Transfers	\$ 16,475,808	\$ 2,061,874
38	Fees & Self-generated	\$ 15,472,658	\$ 9,355,434
39	Federal Funds	\$ <u>4,800,336</u>	\$ <u>4,800,336</u>

40	TOTAL MEANS OF FINANCING		
41	(DISCRETIONARY)	\$ <u>40,859,506</u>	\$ <u>18,782,711</u>

42 BY EXPENDITURE CATEGORY:

43	Personal Services	\$ 39,621,341	\$ 27,700,198
44	Operating Expenses	\$ 8,951,627	\$ 5,527,022
45	Professional Services	\$ 1,833,086	\$ 790,324

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Other Charges	\$ 12,298,111	\$ 8,434,636
2	Acquisitions/Major Repairs	\$ <u>380,459</u>	\$ <u>101,286</u>
3	TOTAL BY EXPENDITURE CATEGORY	\$ <u>63,084,624</u>	\$ <u>42,553,466</u>
4	EXPENDITURES:		
5	Lallie Kemp Regional Medical Center		\$ <u>19,689,961</u>
6	TOTAL EXPENDITURES		\$ <u>19,689,961</u>
7	MEANS OF FINANCE:		
8	State General Fund by:		
9	Interagency Transfers		\$ 13,572,737
10	Fees & Self-generated Revenues		\$ <u>6,117,224</u>
11	TOTAL MEANS OF FINANCING		\$ <u>19,689,961</u>

SCHEDULE 20

OTHER REQUIREMENTS

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 (\$23,132,392). 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).

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Local Housing of Adult Offenders		
23	Nondiscretionary Expenditures	\$ 156,242,544	\$ 117,105,188
24	Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders.

31	Transitional Work Program		
32	Nondiscretionary Expenditures	\$ 13,058,357	\$ 11,787,383
33	Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

37	Local Reentry Services		
38	Nondiscretionary Expenditures	\$ 0	\$ 0
39	Discretionary Expenditures	\$ <u>5,900,000</u>	\$ <u>5,900,000</u>

Program Description: Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.

42	Criminal Justice Reinvestment Initiative		
43	Nondiscretionary Expenditures	\$ 0	\$ 0

1 Discretionary Expenditures \$ 0 \$ 0

2 **Program Description:** *The mission of the Criminal Justice Reinvestment Initiative Program*
 3 *is to incentivize expansion of recidivism reduction programming and treatment services by*
 4 *investing in reentry services, community supervision, educational and vocational*
 5 *programming, transitional work programs and contracts with parish jails and other local*
 6 *facilities.*

7 TOTAL EXPENDITURES \$ 175,200,901 \$ 134,792,571

8 MEANS OF FINANCE
 9 (NONDISCRETIONARY):

10 State General Fund (Direct) \$ 169,300,901 \$ 128,892,571

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 169,300,901 \$ 128,892,571

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct) \$ 5,900,000 \$ 5,900,000

15 TOTAL MEANS OF FINANCING
 16 (DISCRETIONARY) \$ 5,900,000 \$ 5,900,000

17 BY EXPENDITURE CATEGORY:

18 Personal Services \$ 0 \$ 0

19 Operating Expenses \$ 0 \$ 0

20 Professional Services \$ 0 \$ 0

21 Other Charges \$ 175,200,901 \$ 134,792,571

22 Acquisitions/Major Repairs \$ 0 \$ 0

23 TOTAL BY EXPENDITURE CATEGORY \$ 175,200,901 \$ 134,792,571

24 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

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

26 Local Housing of Juvenile Offenders

27 Nondiscretionary Expenditures \$ 0 \$ 0

28 Discretionary Expenditures \$ 2,753,032 \$ 2,753,032

29 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 30 *in state custody who are awaiting transfer to Corrections Services.*

31 TOTAL EXPENDITURES \$ 2,753,032 \$ 2,753,032

32 MEANS OF FINANCE
 33 (NONDISCRETIONARY):

34 TOTAL MEANS OF FINANCING
 35 (NONDISCRETIONARY) \$ 0 \$ 0

36 MEANS OF FINANCE (DISCRETIONARY):

37 State General Fund (Direct) \$ 2,753,032 \$ 2,753,032

38 TOTAL MEANS OF FINANCING
 39 (DISCRETIONARY) \$ 2,753,032 \$ 2,753,032

40 BY EXPENDITURE CATEGORY:

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Personal Services	\$	0	\$	0
2	Operating Expenses	\$	0	\$	0
3	Professional Services	\$	0	\$	0
4	Other Charges	\$	2,753,032	\$	2,753,032
5	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

6	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,753,032</u>	\$	<u>2,753,032</u>
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7 **20-901 SALES TAX DEDICATIONS**

8	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
9	Sales Tax Dedications				
10	Nondiscretionary Expenditures	\$	0	\$	0
11	Discretionary Expenditures	\$	<u>49,672,203</u>	\$	<u>48,727,808</u>

12 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*
 13 *cities which is used for economic development, tourism and economic development,*
 14 *construction, capital improvements and maintenance, and other local endeavors.*

15	Acadia Parish	\$	97,244	\$	97,244
16	Allen Parish	\$	215,871	\$	215,871
17	Ascension Parish	\$	1,250,000	\$	1,250,000
18	Avoyelles Parish	\$	120,053	\$	120,053
19	Baker	\$	39,499	\$	39,499
20	Beauregard Parish	\$	105,278	\$	105,278
21	Bienville Parish	\$	31,277	\$	27,527
22	Bossier Parish	\$	1,874,272	\$	1,874,272
23	Bossier/Caddo Parishes - Shreveport-Bossier				
24	Convention and Tourist Bureau	\$	557,032	\$	557,032
25	Caddo Parish - Shreveport Riverfront and				
26	Convention Center	\$	1,867,231	\$	1,797,408
27	Calcasieu Parish - West Calcasieu				
28	Community Center	\$	1,192,593	\$	1,292,593
29	Calcasieu Parish - City of Lake Charles	\$	1,158,003	\$	1,158,003
30	Caldwell Parish - Industrial Development Board				
31	of the Parish of Caldwell, Inc.	\$	169	\$	169
32	Cameron Parish Police Jury	\$	19,597	\$	19,597
33	Claiborne Parish Police Jury	\$	517	\$	517
34	Claiborne Parish - Town of Homer	\$	18,782	\$	18,782
35	Concordia Parish	\$	87,738	\$	87,738
36	Desoto Parish Tourism Commission	\$	148,315	\$	148,315
37	East Baton Rouge Parish Riverside Centroplex	\$	1,249,308	\$	1,249,308
38	East Baton Rouge Parish - Community				
39	Improvement	\$	2,575,872	\$	2,575,872
40	East Baton Rouge Parish	\$	1,287,936	\$	1,287,936
41	East Carroll Parish	\$	7,158	\$	7,158
42	East Feliciana Parish	\$	2,693	\$	2,693
43	Evangeline Parish	\$	43,071	\$	43,071
44	Franklin Parish - Franklin Parish Tourism				
45	Commission	\$	33,811	\$	33,811
46	Grant Parish Police Jury	\$	2,007	\$	2,007
47	Iberia Parish - Iberia Parish Tourist Commission	\$	424,794	\$	424,794
48	Iberville Parish	\$	116,858	\$	116,858
49	Jackson Parish - Jackson Parish Tourism				
50	Commission	\$	27,775	\$	27,775
51	Jefferson Parish	\$	3,246,138	\$	3,096,138
52	Jefferson Parish - City of Gretna	\$	118,389	\$	118,389
53	Grand Isle Tourism Commission				

1	Enterprise Account	\$	28,295	\$	28,295
2	Jefferson Davis Parish - Jefferson Davis Parish				
3	Tourist Commission	\$	155,131	\$	155,131
4	Lafayette Parish	\$	3,140,101	\$	3,140,101
5	Lafourche ARC	\$	344,734	\$	344,734
6	Lafourche Parish - Lafourche Parish Tourist				
7	Commission	\$	349,984	\$	349,984
8	LaSalle Parish - LaSalle Economic Development				
9	District/Jena Cultural Center	\$	21,791	\$	21,791
10	Lincoln Parish - Ruston-Lincoln Convention				
11	Visitors Bureau	\$	262,429	\$	262,429
12	Lincoln Parish - Municipalities of Choudrant,				
13	Dubach, Simsboro, Grambling, Ruston,				
14	and Vienna	\$	258,492	\$	258,492
15	Livingston Parish - Livingston Parish Tourist				
16	Commission and Livingston Economic				
17	Development Council	\$	332,516	\$	332,516
18	Madison Parish	\$	34,326	\$	34,326
19	Morehouse Parish	\$	40,972	\$	40,972
20	Morehouse Parish - City of Bastrop	\$	40,357	\$	40,357
21	Natchitoches Parish - Natchitoches				
22	Historic District Development Commission	\$	319,165	\$	319,165
23	Natchitoches Parish - Natchitoches Parish Tourist				
24	Commission	\$	107,463	\$	107,463
25	New Orleans Area Tourism and Economic				
26	Development	\$	253,789	\$	466
27	Orleans Parish – City of New Orleans Short Term				
28	Rental Administration	\$	2,000,000	\$	2,000,000
29	Orleans Parish - N.O. Metro Convention and				
30	Visitors Bureau	\$	10,900,000	\$	11,200,000
31	Ernest N. Morial Convention Center, Phase IV				
32	Expansion Project Fund	\$	2,000,000	\$	2,000,000
33	Ouachita Parish - Monroe-West Monroe				
34	Convention and Visitors Bureau	\$	1,552,486	\$	1,552,486
35	Plaquemines Parish	\$	228,102	\$	228,102
36	Pointe Coupee Parish	\$	40,281	\$	40,281
37	Rapides Parish - Coliseum	\$	74,178	\$	74,178
38	City of Pineville - Economic Development	\$	222,535	\$	222,535
39	Rapides Parish – Alexandria Economic				
40	Development	\$	370,891	\$	370,891
41	Rapides Parish - Alexandria/Pineville Area				
42	Convention and Visitors Bureau	\$	250,000	\$	242,310
43	Rapides Parish - Alexandria/Pineville				
44	Exhibition Hall	\$	250,417	\$	250,417
45	Red River Parish	\$	34,733	\$	34,733
46	Richland Parish	\$	116,715	\$	116,715
47	River Parishes (St. John the Baptist, St. James,				
48	and St. Charles Parishes)	\$	201,547	\$	201,547
49	Sabine Parish - Sabine Parish Tourist and				
50	Recreation Commission	\$	172,203	\$	172,203
51	St. Bernard Parish	\$	116,399	\$	116,399
52	St. Charles Parish Council	\$	229,222	\$	229,222
53	St. James Parish	\$	30,756	\$	30,756
54	St. John the Baptist Parish - St. John the Baptist				
55	Conv. Facility	\$	329,036	\$	329,036
56	St. Landry Parish	\$	373,159	\$	373,159
57	St. Martin Parish - St. Martin Parish Tourist				
58	Commission	\$	172,179	\$	172,179
59	St. Mary Parish - St. Mary Parish Tourist				

1	Commission	\$	1,011,839	\$	225,000
2	St. Tammany Parish - St. Tammany Parish				
3	Tourist and Convention Commission/				
4	St. Tammany Parish Development District	\$	1,859,500	\$	1,859,500
5	Tangipahoa Parish	\$	175,760	\$	175,760
6	Tangipahoa Parish - Tangipahoa Parish Tourist				
7	Commission	\$	522,008	\$	522,008
8	Tensas Parish	\$	1,941	\$	1,941
9	Terrebonne Parish - Houma Area Convention				
10	and Visitors Bureau/Houma Area Downtown				
11	Development Corporation	\$	573,447	\$	573,447
12	Terrebonne Parish - Houma Area Convention				
13	and Visitors Bureau	\$	637,815	\$	564,845
14	Union Parish – Union Parish Tourist Commission	\$	27,232	\$	27,232
15	Vermilion Parish	\$	114,843	\$	114,843
16	Vernon Parish	\$	428,272	\$	428,272
17	Washington Parish - Economic Development				
18	and Tourism	\$	14,486	\$	14,486
19	Washington Parish - Washington Parish Tourist				
20	Commission	\$	43,025	\$	43,025
21	Washington Parish - Infrastructure and Park				
22	Projects	\$	50,000	\$	50,000
23	Webster Parish - Webster Parish Convention &				
24	Visitors Commission	\$	170,769	\$	170,769
25	West Baton Rouge Parish	\$	515,436	\$	515,436
26	West Carroll Parish	\$	17,076	\$	17,076
27	West Feliciana Parish - St. Francisville	\$	178,424	\$	178,424
28	Winn Parish - Greater Winn Parish Development				
29	Corporation for the Louisiana Political				
30	Museum & Hall of Fame	\$	56,665	\$	56,665
31	TOTAL EXPENDITURES	\$	<u>49,672,203</u>	\$	<u>48,727,808</u>
32	MEANS OF FINANCE (NONDISCRETIONARY):				
33	TOTAL MEANS OF FINANCING				
34	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>
35	MEANS OF FINANCE (DISCRETIONARY):				
36	State General Fund by:				
37	Statutory Dedications:				
38	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$	97,244
39	(R.S. 47:302.22)				
40	Allen Parish Capital Improvements Fund	\$	215,871	\$	215,871
41	(R.S. 47:302.36, 322.7, 332.28)				
42	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$	1,250,000
43	(R.S. 47:302.21)				
44	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$	120,053
45	(R.S. 47:302.6, 322.29, 332.21)				
46	Baker Economic Development Fund	\$	39,499	\$	39,499
47	(R.S. 47:302.50, 322.42, 332.48)				
48	Beauregard Parish Community				
49	Improvement Fund	\$	105,278	\$	105,278
50	(R.S. 47:302.24, 322.8, 332.12)				
51	Bienville Parish Tourism and Economic				
52	Development Fund	\$	31,277	\$	27,527
53	(R.S. 47:302.51, 322.43 and 332.49)				
54	Bossier City Riverfront and Civic				
55	Center Fund	\$	1,874,272	\$	1,874,272

1	(R.S. 47:332.7)			
2	Shreveport-Bossier City Visitor			
3	Enterprise Fund	\$	557,032	\$ 557,032
4	(R.S. 47:322.30)			
5	Shreveport Riverfront and Convention			
6	Center and Independence			
7	Stadium Fund	\$	1,867,231	\$ 1,797,408
8	(R.S. 47:302.2, 332.6)			
9	West Calcasieu Community Center Fund	\$	1,192,593	\$ 1,292,593
10	(R.S. 47:302.12, 322.11, 332.30)			
11	Lake Charles Civic Center Fund	\$	1,158,003	\$ 1,158,003
12	(R.S. 47:322.11, 332.30)			
13	Caldwell Parish Economic Development			
14	Fund	\$	169	\$ 169
15	(R.S. 47:322.36)			
16	Cameron Parish Tourism Development			
17	Fund	\$	19,597	\$ 19,597
18	(R.S. 47:302.25, 322.12, 332.31)			
19	Claiborne Parish Tourism and Economic			
20	Development Fund	\$	517	\$ 517
21	(R.S. 47:302.52,)			
22	Town of Homer Economic Development			
23	Fund	\$	18,782	\$ 18,782
24	(R.S. 47:302.42, 322.22, 332.37)			
25	Concordia Parish Economic Development			
26	Fund	\$	87,738	\$ 87,738
27	(R.S. 47:302.53, 322.45, 332.51)			
28	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$ 148,315
29	(R.S. 47:302.39)			
30	East Baton Rouge Parish Riverside			
31	Centroplex Fund	\$	1,249,308	\$ 1,249,308
32	(R.S. 47:332.2)			
33	East Baton Rouge Parish Community			
34	Improvement Fund	\$	2,575,872	\$ 2,575,872
35	(R.S. 47:302.29)			
36	East Baton Rouge Parish Enhancement			
37	Fund	\$	1,287,936	\$ 1,287,936
38	(R.S. 47:322.9)			
39	East Carroll Parish Visitor Enterprise			
40	Fund	\$	7,158	\$ 7,158
41	(R.S. 47:302.32, 322.3, 332.26)			
42	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
43	(R.S. 47:302.47, 322.27, 332.42)			
44	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
45	(R.S. 47:302.49, 322.41, 332.47)			
46	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$ 33,811
47	(R.S. 47:302.34)			
48	Grant Parish Economic Development			
49	Fund	\$	2,007	\$ 2,007
50	(R.S. 47:302.55)			
51	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
52	(R.S. 47:302.13)			
53	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
54	(R.S. 47:332.18)			
55	Jackson Parish Economic Development			
56	and Tourism Fund	\$	27,775	\$ 27,775
57	(R.S. 47: 302.35)			
58	Jefferson Parish Convention Center Fund	\$	3,246,138	\$ 3,096,138
59	(R.S. 47:322.34, 332.1)			

1	Jefferson Parish Convention Center Fund -			
2	Gretna Tourist Commission			
3	Enterprise Account	\$	118,389	\$ 118,389
4	(R.S. 47:322.34, 332.1)			
5	Jefferson Parish Convention Center			
6	Fund -Town of Grand Isle Tourist			
7	Commission Enterprise Account	\$	28,295	\$ 28,295
8	(R.S. 47:322.34, 332.1)			
9	Jefferson Davis Parish Visitor Enterprise			
10	Fund	\$	155,131	\$ 155,131
11	(R.S. 47:302.38, 322.14, 332.32)			
12	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
13	(R.S. 47:302.18, 322.28, 332.9)			
14	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
15	(R.S. 47:302.19)			
16	Lafourche Parish Association for			
17	Retarded Citizens (ARC)			
18	Training and Development Fund	\$	344,734	\$ 344,734
19	(R.S. 47:322.46, 332.52)			
20	LaSalle Economic Development			
21	District Fund	\$	21,791	\$ 21,791
22	(R.S. 47: 302.48, 322.35, 332.46)			
23	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
24	(R.S. 47:302.8)			
25	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
26	(R.S. 47:322.33, 332.43)			
27	Livingston Parish Tourism and			
28	Economic Development Fund	\$	332,516	\$ 332,516
29	(R.S. 47:302.41, 322.21, 332.36)			
30	Madison Parish Visitor Enterprise Fund	\$	34,326	\$ 34,326
31	(R.S. 47:302.4, 322.18 and 332.44)			
32	Morehouse Parish Visitor Enterprise			
33	Fund	\$	40,972	\$ 40,972
34	(R.S. 47:302.9)			
35	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
36	(R.S. 47:322.17, 332.34)			
37	Natchitoches Historic District			
38	Development Fund	\$	319,165	\$ 319,165
39	(R.S. 47:302.10, 322.13, 332.5)			
40	Natchitoches Parish Visitor Enterprise			
41	Fund	\$	107,463	\$ 107,463
42	(R.S. 47:302.10)			
43	New Orleans Area Economic			
44	Development Fund	\$	253,789	\$ 466
45	(R.S. 47:322.38)			
46	New Orleans Quality of Life Fund	\$	2,000,000	\$ 2,000,000
47	(R.S. 47:302.56)			
48	New Orleans Metropolitan Convention			
49	and Visitors Bureau Fund	\$	10,900,000	\$ 11,200,000
50	(R.S. 47:332.10)			
51	Ernest N. Morial Convention Center			
52	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
53	(R.S. 47:322.38)			
54	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
55	(R.S. 47:302.7, 322.1, 332.16)			
56	Plaquemines Parish Visitor Enterprise			
57	Fund	\$	228,102	\$ 228,102
58	(R.S. 47:302.40, 322.20, 332.35)			
59	Pointe Coupee Parish Visitor Enterprise			

1	Fund	\$	40,281	\$	40,281
2	(R.S. 47:302.28, 332.17)				
3	Rapides Parish Coliseum Fund	\$	74,178	\$	74,178
4	(R.S. 47:322.32)				
5	Pineville Economic Development Fund	\$	222,535	\$	222,535
6	(R.S. 47:302.30)				
7	Rapides Parish Economic Development				
8	Fund	\$	370,891	\$	370,891
9	(R.S. 47:302.30, 322.32)				
10	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$	250,417
11	(R.S. 33:4574.7(K))				
12	Alexandria/Pineville Area Tourism Fund	\$	250,000	\$	242,310
13	(R.S. 47:302.30, 322.32)				
14	Red River Visitor Enterprise Fund	\$	34,733	\$	34,733
15	(R.S. 47:302.45, 322.40, 332.45)				
16	Richland Parish Visitor Enterprise Fund	\$	116,715	\$	116,715
17	(R.S. 47:302.4, 322.18, 332.44)				
18	River Parishes Convention, Tourist,				
19	and Visitors Commission Fund	\$	201,547	\$	201,547
20	(R.S. 47:322.15)				
21	Sabine Parish Tourism Improvement Fund	\$	172,203	\$	172,203
22	(R.S. 47:302.37, 322.10, 332.29)				
23	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
24	(R.S. 47:322.39, 332.22)				
25	St. Charles Parish Enterprise Fund	\$	229,222	\$	229,222
26	(R.S. 47:302.11, 332.24)				
27	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
28	(R.S. 47:332.23)				
29	St. John the Baptist Convention Facility				
30	Fund	\$	329,036	\$	329,036
31	(R.S. 47:332.4)				
32	St. Landry Parish Historical Development				
33	Fund #1	\$	373,159	\$	373,159
34	(R.S. 47:332.20)				
35	St. Martin Parish Enterprise Fund	\$	172,179	\$	172,179
36	(R.S. 47:302.27)				
37	St. Mary Parish Visitor Enterprise Fund	\$	1,011,839	\$	225,000
38	(R.S. 47:302.44, 322.25, 332.40)				
39	St. Tammany Parish Fund	\$	1,859,500	\$	1,859,500
40	(R.S. 47:302.26, 322.37, 332.13)				
41	Tangipahoa Parish Tourist Commission				
42	Fund	\$	522,008	\$	522,008
43	(R.S. 47:302.17, 332.14)				
44	Tangipahoa Parish Economic				
45	Development Fund	\$	175,760	\$	175,760
46	(R.S. 47:322.5)				
47	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$	1,941
48	(R.S. 47:302.33, 322.4, 332.27)				
49	Houma/Terrebonne Tourist Fund	\$	573,447	\$	573,447
50	(R.S. 47:302.20)				
51	Terrebonne Parish Visitor Enterprise				
52	Fund	\$	637,815	\$	564,845
53	(R.S. 47:322.24, 332.39)				
54	Union Parish Visitor Enterprise Fund	\$	27,232	\$	27,232
55	(R.S. 47:302.43, 322.23, 332.38)				
56	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$	114,843
57	(R.S. 47:302.23, 322.31, 332.11)				
58	Vernon Parish Legislative Community				

1	Improvement Fund	\$	428,272	\$	428,272
2	(R.S. 47:302.5, 322.19, 332.3)				
3	Washington Parish Tourist Commission				
4	Fund	\$	43,025	\$	43,025
5	(R.S. 47:332.8)				
6	Washington Parish Economic				
7	Development and Tourism Fund	\$	14,486	\$	14,486
8	(R.S. 47:322.6)				
9	Washington Parish Infrastructure and				
10	Park Fund	\$	50,000	\$	50,000
11	(R.S. 47:332.8(C))				
12	Webster Parish Convention and Visitors				
13	Commission Fund	\$	170,769	\$	170,769
14	(R.S. 47:302.15)				
15	West Baton Rouge Parish Visitor				
16	Enterprise Fund	\$	515,436	\$	515,436
17	(R.S. 47:332.19)				
18	West Carroll Parish Visitor				
19	Enterprise Fund	\$	17,076	\$	17,076
20	(R.S. 47:302.31, 322.2, 332.25)				
21	St. Francisville Economic Development				
22	Fund	\$	178,424	\$	178,424
23	(R.S. 47:302.46, 322.26, 332.41)				
24	Winn Parish Tourism Fund	\$	56,665	\$	56,665
25	(R.S. 47:302.16, 322.16, 332.33)				

26	TOTAL MEANS OF FINANCING				
27	(DISCRETIONARY)	\$	<u>49,672,203</u>	\$	<u>48,727,808</u>

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	0	\$	0
30	Operating Expenses	\$	0	\$	0
31	Professional Services	\$	0	\$	0
32	Other Charges	\$	49,672,203	\$	48,804,555
33	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

34	TOTAL BY EXPENDITURE CATEGORY	\$	<u>49,672,203</u>	\$	<u>48,804,555</u>
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35 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 36 Center Fund exceed \$1,000,000 for FY 2018-2019, out of the funds appropriated herein out
 37 of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
 38 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
 39 Arts Society - City of Westwego, \$100,000 shall be allocated and distributed to the city of
 40 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of
 41 Westwego for river shuttle services from the Westwego River Landing or improvements to
 42 Sala Avenue, \$50,000 shall be allocated and distributed to the City of Westwego for the
 43 Creative Arts Center, \$25,000 shall be allocated and distributed to the City of Westwego for
 44 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE
 45 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson
 46 Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and
 47 distributed to the City of Westwego for the WHARF project, \$250,000 shall be allocated
 48 and distributed to the city of Gretna for the Marketing Program for the Gretna Festival,
 49 \$200,000 shall be allocated and distributed to the City of Gretna - Heritage Festival, and
 50 \$100,000 shall be allocated to the Jefferson Parish Council for the New Growth Economic
 51 Development Association. In the event that total revenues deposited in this fund are
 52 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 53 of the monies available, which its allocation represents to the total.

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the New		
3	Orleans Quality of Life Fund to the City of		
4	New Orleans Short Term Rental Administration	\$	2,300,000
5	Payable out of the State General Fund		
6	by Statutory Dedications out of the St. Mary		
7	Parish Visitor Enterprise Fund to the		
8	City of Franklin for the following:		
9	Acquisition and repairs of the Old Franklin Post Office	\$	215,000
10	Teche Theatre for the Performing Arts	\$	25,000
11	Main Street Program	\$	15,000
12	Payable out of the State General Fund		
13	by Statutory Dedications out of the St. Mary		
14	Parish Visitor Enterprise Fund to the City of		
15	Patterson for the Patterson Main Street		
16	Program for Maury Park	\$	25,000
17	Payable out of the State General Fund		
18	by Statutory Dedications out of the St. Mary		
19	Parish Visitor Enterprise Fund to the City of		
20	Morgan City for the Shrimp and Petroleum Festival	\$	15,000
21	Payable out of the State General Fund		
22	by Statutory Dedications out of the St. Mary		
23	Parish Visitor Enterprise Fund to the St.		
24	Mary Parish Tourist Commission for the		
25	following:		
26	Chitimacha Tribe of Louisiana	\$	10,000
27	Tour du Teche Paddle Race	\$	10,000
28	Franklin Black Bear and Bird Festival	\$	5,000
29	Franklin Harvest Moon Festival	\$	5,000
30	Wooden Boat Festival	\$	5,000
31	Rhythms on the River and BBQ Bash	\$	5,000
32	Festivals and Special Events Advertising and Marketing	\$	10,000
33	Patterson Cypress Sawmill Festival	\$	5,000
34	Payable out of the State General Fund		
35	by Statutory Dedications out of the St. Mary		
36	Parish Visitor Enterprise Fund to the		
37	St. Mary Parish Council for the Brittany Project	\$	5,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Lafourche Parish		
40	Association for Retarded Citizens Training and		
41	Development Fund to the Lafourche Parish		
42	Association for Retarded Citizens for expenses	\$	400,000
43	Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist		
44	Commission Fund, the monies in the fund shall be allocated and distributed as follows:		
45	\$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be		
46	allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund		
47	shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish		
48	Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds		
49	Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four		
50	percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission,		

1 three percent (3%) to the city of New Iberia for the Bunk Johnson/New Iberia Jazz Arts &
 2 Heritage Festival, Inc., four percent (4%) to the Iberia Parish Convention & Visitors Bureau
 3 for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia Parish
 4 Convention & Visitors Bureau for the Delcambre Shrimp Festival.

5 **20-903 PARISH TRANSPORTATION**

6 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
7 Parish Road Program (per R.S. 48:751-756(A)(1))		
8 Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
9 Discretionary Expenditures	\$ 0	\$ 0
10 Parish Road Program (per R.S. 48:751-756(A)(3))		
11 Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
12 Discretionary Expenditures	\$ 0	\$ 0
13 Mass Transit Program (per R.S. 48:756(B)-(E))		
14 Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
15 Discretionary Expenditures	\$ 0	\$ 0
16 Off-system Roads and Bridges Match Program		
17 Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
18 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

19 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 20 *Funds distributed on population-based formula as well as on mileage-based formula.*

21 TOTAL EXPENDITURES	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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22 MEANS OF FINANCE
 23 (NONDISCRETIONARY):

24 State General Fund by:		
25 Statutory Dedication:		
26 Transportation Trust Fund - Regular	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

27 TOTAL MEANS OF FINANCING		
28 (NONDISCRETIONARY)	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>

29 MEANS OF FINANCE (DISCRETIONARY):

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

32 BY EXPENDITURE CATEGORY:

33 Personal Services	\$ 0	\$ 0
34 Operating Expenses	\$ 0	\$ 0
35 Professional Services	\$ 0	\$ 0
36 Other Charges	\$ 46,400,000	\$ 46,400,000
37 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

38 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 46,400,000</u>	<u>\$ 46,400,000</u>
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39 Provided that the Department of Transportation and Development shall administer the Off-
 40 system Roads and Bridges Match Program.

41 Provided, however, that out of the funds allocated under the Parish Transportation Program
 42 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 43 following municipalities in the amounts listed:

44 Kenner	\$ 206,400
45 Gretna	\$ 168,000

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1	Westwego	\$	168,000
2	Harahan	\$	168,000
3	Jean Lafitte	\$	168,000
4	Grand Isle	\$	168,000

5 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
 6 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall
 7 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
 8 shall be distributed to the municipal governing authority of Lockport, and sixteen and
 9 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
 10 authority of Thibodaux.

11 **20-905 INTERIM EMERGENCY BOARD**

12	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
13	Administrative				
14	Nondiscretionary Expenditures	\$	0	\$	0
15	Discretionary Expenditures	\$	<u>37,159</u>	\$	<u>37,159</u>

16 **Program Description:** *Provides funding for emergency events or occurrences not*
 17 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 18 *obtaining the written consent of two-thirds of the elected members of each house of the*
 19 *legislature and appropriating from the general fund or borrowing on the full faith and credit*
 20 *of the state to meet the emergency, all within constitutional and statutory limitation. Further*
 21 *provides for administrative costs.*

22	TOTAL EXPENDITURES	\$	<u>37,159</u>	\$	<u>37,159</u>
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23 MEANS OF FINANCE (NONDISCRETIONARY):

24	State General Fund (Direct)	\$	<u>0</u>	\$	<u>0</u>
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25	TOTAL MEANS OF FINANCING				
26	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$	<u>37,159</u>	\$	<u>37,159</u>
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29	TOTAL MEANS OF FINANCING				
30	(DISCRETIONARY)	\$	<u>37,159</u>	\$	<u>37,159</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$	3,500	\$	3,500
33	Operating Expenses	\$	3,000	\$	3,000
34	Professional Services	\$	0	\$	0
35	Other Charges	\$	30,659	\$	30,659
36	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

37	TOTAL BY EXPENDITURE CATEGORY	\$	<u>37,159</u>	\$	<u>37,159</u>
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38 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

39	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
40	District Attorneys and Assistant				
41	District Attorneys				
42	Nondiscretionary Expenditures	\$	31,764,182	\$	5,450,000
43	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

1 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 2 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 3 *an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and*
 4 *\$30,000 per victims assistance coordinator.*

5 TOTAL EXPENDITURES \$ 31,764,182 \$ 5,450,000

6 MEANS OF FINANCE
 7 (NONDISCRETIONARY):

8 State General Fund (Direct) \$ 26,314,182 \$ 0

9 State General Fund by:

10 Statutory Dedication:

11 Pari-Mutuel Live Racing Facility

12 Control Fund \$ 50,000 \$ 50,000

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

14 TOTAL MEANS OF FINANCING
 15 (NONDISCRETIONARY) \$ 31,764,182 \$ 5,450,000

16 MEANS OF FINANCE (DISCRETIONARY):

17 TOTAL MEANS OF FINANCING
 18 (DISCRETIONARY) \$ 0 \$ 0

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 0 \$ 0

21 Operating Expenses \$ 0 \$ 0

22 Professional Services \$ 0 \$ 0

23 Other Charges \$ 31,764,182 \$ 5,450,000

24 Acquisitions/Major Repairs \$ 0 \$ 0

25 TOTAL BY EXPENDITURE CATEGORY \$ 31,764,182 \$ 5,450,000

26 **20-923 CORRECTIONS DEBT SERVICE**

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

28 Corrections Debt Service

29 Nondiscretionary Expenditures \$ 5,056,717 \$ 5,050,566

30 Discretionary Expenditures \$ 0 \$ 0

31 **Program Description:** *Provides principal and interest payments for the Louisiana*
 32 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 33 *construction, purchase, or improvement of correctional facilities.*

34 TOTAL EXPENDITURES \$ 5,056,717 \$ 5,050,566

35 MEANS OF FINANCE
 36 (NONDISCRETIONARY):

37 State General Fund (Direct) \$ 5,056,717 \$ 5,050,566

38 TOTAL MEANS OF FINANCING
 39 (NONDISCRETIONARY) \$ 5,056,717 \$ 5,050,566

40 MEANS OF FINANCE (DISCRETIONARY):

41 TOTAL MEANS OF FINANCING
 42 (DISCRETIONARY) \$ 0 \$ 0

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	5,056,717	\$	5,050,566
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>5,056,717</u>	\$	<u>5,050,566</u>

8 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	State Aid				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>39,314,155</u>	\$	<u>38,800,000</u>

13 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
 14 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
 15 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
 16 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
 17 *public safety.*

18	TOTAL EXPENDITURES	\$	<u>39,314,155</u>	\$	<u>38,800,000</u>
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19 MEANS OF FINANCE (NONDISCRETIONARY):

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

22 MEANS OF FINANCE (DISCRETIONARY):

23	State General Fund by:				
24	Statutory Dedication:				
25	Video Draw Poker Device Fund	\$	<u>39,314,155</u>	\$	<u>38,800,000</u>

26	TOTAL MEANS OF FINANCING				
27	(DISCRETIONARY)	\$	<u>39,314,155</u>	\$	38,800,000

28 BY EXPENDITURE CATEGORY:

29	Personal Services	\$	0	\$	0
30	Operating Expenses	\$	0	\$	0
31	Professional Services	\$	0	\$	0
32	Other Charges	\$	39,314,155	\$	38,800,859
33	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
34	TOTAL BY EXPENDITURE CATEGORY	\$	<u>39,314,155</u>	\$	<u>38,800,859</u>

35 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

36	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
37	Debt Service				
38	Nondiscretionary Expenditures	\$	15,000,000	\$	15,000,000
39	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

40 **Program Description:** *Provides for the payment of debt service and all related costs and*
 41 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 42 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*

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1 *to match federal funds to be used by the Department of Transportation and Development for*
 2 *the costs for and associated with the construction of Interstate 49.*

3 TOTAL EXPENDITURES \$ 15,000,000 \$ 15,000,000

4 MEANS OF FINANCE:
 5 (NONDISCRETIONARY):

6 State General Fund by:

7 Statutory Dedications:

8 Unclaimed Property Leverage Fund \$ 15,000,000 \$ 15,000,000

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 15,000,000 \$ 15,000,000

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 0 \$ 0

13 Operating Expenses \$ 0 \$ 0

14 Professional Services \$ 0 \$ 0

15 Other Charges \$ 15,000,000 \$ 15,000,000

16 Acquisitions/Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 15,000,000 \$ 15,000,000

18 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

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

20 Debt Service and Maintenance

21 Nondiscretionary Expenditures \$ 38,558,458 \$ 37,343,170

22 Discretionary Expenditures \$ 0 \$ 0

23 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 24 *reserves for Louisiana public postsecondary education.*

25 TOTAL EXPENDITURES \$ 38,558,458 \$ 37,343,170

26 MEANS OF FINANCE
 27 (NONDISCRETIONARY):

28 State General Fund (Direct) \$ 38,558,458 \$ 37,343,170

29 TOTAL MEANS OF FINANCING
 30 (NONDISCRETIONARY) \$ 38,558,458 \$ 37,343,170

31 MEANS OF FINANCE (DISCRETIONARY):

32 TOTAL MEANS OF FINANCING
 33 (DISCRETIONARY) \$ 0 \$ 0

34 BY EXPENDITURE CATEGORY:

35 Personal Services \$ 0 \$ 0

36 Operating Expenses \$ 0 \$ 0

37 Professional Services \$ 0 \$ 0

38 Other Charges \$ 38,558,458 \$ 37,343,170

39 Acquisitions/Major Repairs \$ 0 \$ 0

40 TOTAL BY EXPENDITURE CATEGORY \$ 38,558,458 \$ 37,343,170

1 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be
 2 made available and used for other projects provided within R.S. 17:3394.3 that are for the
 3 benefit of the same institution. Prior to the final allocation of such funds, any changes shall
 4 first be reported to the Joint Legislative Committee on the Budget.

5 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 6 **COMMITMENTS**

7 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
8 Debt Service and State Commitments		
9 Nondiscretionary Expenditures	\$ 10,578,840	\$ 7,314,000
10 Discretionary Expenditures	<u>\$ 68,935,647</u>	<u>\$ 48,132,456</u>

11 **Program Description:** *Louisiana Economic Development Debt Service and State*
 12 *Commitments provides for the scheduled annual payments due for bonds and state project*
 13 *commitments.*

14 TOTAL EXPENDITURES	<u>\$ 79,514,487</u>	<u>\$ 55,446,456</u>
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15 MEANS OF FINANCE (NONDISCRETIONARY):		
16 State General Fund (Direct)	<u>\$ 10,578,840</u>	<u>\$ 7,314,000</u>

17 TOTAL MEANS OF FINANCING		
18 (NONDISCRETIONARY)	<u>\$ 10,578,840</u>	<u>\$ 7,314,000</u>

19 MEANS OF FINANCE (DISCRETIONARY):		
20 State General Fund (Direct)	\$ 8,641,331	\$ 32,290,158
21 State General Fund by:		
22 Statutory Dedications:		
23 Louisiana Mega-Project		
24 Development Fund	\$ 18,333,139	\$ 2,653,887
25 Rapid Response Fund	<u>\$ 41,961,177</u>	<u>\$ 13,188,411</u>

26 TOTAL MEANS OF FINANCING		
27 (DISCRETIONARY)	<u>\$ 68,935,647</u>	<u>\$ 48,132,456</u>

28 BY EXPENDITURE CATEGORY:

29 Personal Services	\$ 0	\$ 0
30 Operating Expenses	\$ 0	\$ 0
31 Professional Services	\$ 0	\$ 0
32 Other Charges	\$ 79,514,487	\$ 55,446,456
33 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

34 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 79,514,487</u>	<u>\$ 55,446,456</u>
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35 **20-932 TWO PERCENT FIRE INSURANCE FUND**

36 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
37 State Aid		
38 Nondiscretionary Expenditures	\$ 0	\$ 0
39 Discretionary Expenditures	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
 2 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
 3 *basis.*

4 TOTAL EXPENDITURES \$ 18,340,000 \$ 18,340,000

5 MEANS OF FINANCE (NONDISCRETIONARY):

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

8 MEANS OF FINANCE (DISCRETIONARY):

9 State General Fund by:
 10 Statutory Dedication:

11 Two Percent Fire Insurance Fund \$ 18,340,000 \$ 18,340,000

12 TOTAL MEANS OF FINANCING
 13 (DISCRETIONARY) \$ 18,340,000 \$ 18,340,000

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0
 16 Operating Expenses \$ 0 \$ 0
 17 Professional Services \$ 0 \$ 0
 18 Other Charges \$ 18,340,000 \$ 18,340,000
 19 Acquisitions and Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 18,340,000 \$ 18,340,000

21 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

22 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 23 Governor's Conferences and Interstate Compacts
 24 Nondiscretionary Expenditures \$ 0 \$ 0
 25 Discretionary Expenditures \$ 464,870 \$ 464,870

26 **Program Description:** *Pays annual membership dues with national organizations of which*
 27 *the state is a participating member. The state through this program pays dues to the*
 28 *following associations: Southern Growth Policy Board, National Association of State*
 29 *Budget Officers, Southern Governors' Association, National Governors' Association,*
 30 *Education Commission of the States, Southern Technology Council, Delta Regional*
 31 *Authority, and the Council of State Governments National Office.*

32 TOTAL EXPENDITURES \$ 464,870 \$ 464,870

33 MEANS OF FINANCE (NONDISCRETIONARY):

34 TOTAL MEANS OF FINANCING
 35 (NONDISCRETIONARY) \$ 0 \$ 0

36 MEANS OF FINANCE (DISCRETIONARY):

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1	State General Fund (Direct)	\$ 464,870	\$ 464,870
2	TOTAL MEANS OF FINANCING		
3	(DISCRETIONARY)	<u>\$ 464,870</u>	<u>\$ 464,870</u>

4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 464,870	\$ 464,870
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 0	\$ 0
9	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 464,870</u>	<u>\$ 464,870</u>
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11 **20-939 PREPAID WIRELESS 911 SERVICE**

12	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
13	Prepaid Wireless 911 Service		
14	Nondiscretionary Expenditures	\$ 10,825,000	\$ 14,000,000
15	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

16 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 17 *purchases a prepaid wireless telecommunication service to local 911 communication*
 18 *districts.*

19	TOTAL EXPENDITURES	<u>\$ 10,825,000</u>	<u>\$ 14,000,000</u>
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20 MEANS OF FINANCE (NONDISCRETIONARY):

21	State General Fund by:		
22	Fees & Self-generated Revenues from		
23	prior and current year collections	<u>\$ 10,825,000</u>	<u>\$ 14,000,000</u>

24	TOTAL MEANS OF FINANCING		
25	(NONDISCRETIONARY):	<u>\$ 10,825,000</u>	<u>\$ 14,000,000</u>

26 MEANS OF FINANCE (DISCRETIONARY):

27	TOTAL MEANS OF FINANCING		
28	(DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 10,825,000	\$ 14,000,000
34	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 10,825,000</u>	<u>\$ 14,000,000</u>
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36 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 (NONDISCRETIONARY):

2 TOTAL MEANS OF FINANCING
 3 (NONDISCRETIONARY) \$ 0 \$ 0

4 MEANS OF FINANCE (DISCRETIONARY):

5 State General Fund (Direct) \$ 1,541,126 \$ 1,541,126
 6 State General Fund by:
 7 Interagency Transfers \$ 1,257,910 \$ 263,829
 8 Statutory Dedications:
 9 Louisiana Agricultural Finance
 10 Authority Fund \$ 0 \$ 200,000
 11 Agricultural Commodity Commission
 12 Self-Insurance Fund \$ 350,000 \$ 350,000
 13 Forestry Productivity Fund \$ 3,000,000 \$ 3,000,000
 14 Grain and Cotton Indemnity Fund \$ 534,034 \$ 534,034
 15 Federal Funds \$ 5,556,260 \$ 5,556,260

16 TOTAL MEANS OF FINANCING
 17 (DISCRETIONARY) \$ 12,239,330 \$ 11,445,249

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 0 \$ 0
 20 Operating Expenses \$ 0 \$ 0
 21 Professional Services \$ 0 \$ 0
 22 Other Charges \$ 12,239,330 \$ 11,445,249
 23 Acquisitions/Major Repairs \$ 0 \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 12,239,330 \$ 11,445,249

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

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

28 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 29 Miscellaneous Aid
 30 Nondiscretionary Expenditures \$ 0 \$ 0
 31 Discretionary Expenditures \$ 21,341,896 \$ 18,827,988

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

34 Affiliated Blind of Louisiana Training Center \$ 500,000 \$ 500,000
 35 Louisiana Center for the Blind at Ruston \$ 500,000 \$ 500,000
 36 Lighthouse for the Blind in New Orleans \$ 500,000 \$ 500,000
 37 Louisiana Association for the Blind \$ 784,806 \$ 500,000
 38 Greater New Orleans Sports Foundation \$ 1,000,000 \$ 1,000,000
 39 Casino Support Services \$ 1,800,000 \$ 0
 40 Calcasieu Parish School Board \$ 784,864 \$ 784,864
 41 FORE Kids Foundation \$ 100,000 \$ 100,000
 42 26th Judicial District Court Truancy Programs \$ 396,099 \$ 396,099

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Algiers Economic Development Foundation	\$ 100,000	\$ 100,000
2	Beautification Project for New Orleans	\$ 100,000	\$ 100,000
3	Neighborhoods		
4	New Orleans Tourism Hospitality Training		
5	and Economic Development, Inc.	\$ 100,000	\$ 100,000
6	Friends of NORD	\$ 150,000	\$ 100,000
7	LA Cancer Research Center of LSU HSCNO		
8	and Tulane HSC	\$ 11,949,299	\$ 11,655,197
9	New Orleans City Park Improvement		
10	Association	\$ 1,900,196	\$ 1,900,196
11	Town of Melville	\$ 85,000	\$ 0
12	St. Landry School Board	\$ 591,632	\$ 591,632
13	TOTAL EXPENDITURES	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>

14 MEANS OF FINANCE (NONDISCRETIONARY):

15	TOTAL MEANS OF FINANCING		
16	(NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>

17 MEANS OF FINANCE (DISCRETIONARY):

18	State General Fund by:		
19	Statutory Dedications:		
20	Algiers Economic Development		
21	Foundation Fund	\$ 100,000	\$ 100,000
22	Beautification Project for New Orleans		
23	Neighborhoods Fund	\$ 100,000	\$ 100,000
24	Beautification and Improvement of the		
25	New Orleans City Park Fund	\$ 1,900,196	\$ 1,900,196
26	Bossier Parish Truancy Program Fund	\$ 396,099	\$ 396,099
27	Calcasieu Parish Fund	\$ 784,864	\$ 784,864
28	Casino Support Services Fund	\$ 1,800,000	\$ 0
29	Friends for NORD Fund	\$ 150,000	\$ 100,000
30	Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
31	New Orleans Urban Tourism and		
32	Hospitality Training Fund	\$ 100,000	\$ 100,000
33	Overcollections Fund	\$ 85,000	\$ 0
34	Rehabilitation for the Blind and Visually		
35	Impaired Fund	\$ 2,284,806	\$ 2,000,000
36	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
37	St. Landry Parish Excellence Fund	\$ 591,632	\$ 591,632
38	Tobacco Tax Health Care Fund	\$ 11,949,299	\$ 11,655,197
39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 21,341,896</u>	<u>\$ 18,827,988</u>

41 BY EXPENDITURE CATEGORY:

42	Personal Services	\$ 0	\$ 0
43	Operating Expenses	\$ 0	\$ 0
44	Professional Services	\$ 0	\$ 0
45	Other Charges	\$ 21,341,896	\$ 19,232,584
46	Acquisitions and Major Repairs	\$ 0	\$ 0
47	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,341,896</u>	<u>\$ 19,232,584</u>

48 Payable out of the State General Fund by
 49 Statutory Dedications out of the Casino
 50 Support Services Fund for casino support

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Debt Service and Maintenance		
4	Nondiscretionary Expenditures	\$ 95,940,576	\$ 96,312,235
5	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

6 **Program Description:** *Payments for indebtedness and maintenance on state buildings*
7 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*
8 *as well as the funds necessary to pay the debt service requirements resulting from the*
9 *issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement*
10 *agreement between the State of Louisiana and the United States Department of Health and*
11 *Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor*
12 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*
13 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*
14 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*
15 *Commissioner of Administration shall include in the Executive Budget a request for the*
16 *appropriation of funds necessary to pay the debt service requirements resulting from the*
17 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*
18 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*
19 *budget unit is also responsible for debt service payments to Federal City in Algiers,*
20 *Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of*
21 *Environmental Quality (DEQ) Lab.*

22	TOTAL EXPENDITURES	<u>\$ 95,940,576</u>	<u>\$ 96,312,235</u>
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23	MEANS OF FINANCE (NONDISCRETIONARY):		
24	State General Fund (Direct)	\$ 51,526,197	\$ 53,397,856
25	State General Fund by:		
26	Interagency Transfers	\$ 44,411,099	\$ 42,911,099
27	Fees & Self-generated Revenues	<u>\$ 3,280</u>	<u>\$ 3,280</u>

28	TOTAL MEANS OF FINANCING		
29	(NONDISCRETIONARY)	<u>\$ 95,940,576</u>	<u>\$ 96,312,235</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	\$ 95,940,576	\$ 96,312,235
38	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
39	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 95,940,576</u>	<u>\$ 96,312,235</u>

40 **20-XXX FUNDS**

41	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
42	Administrative		
43	Nondiscretionary Expenditures	\$ 0	\$ 0
44	Discretionary Expenditures	<u>\$ 49,707,502</u>	<u>\$ 52,515,351</u>

1 **Program Description:** *The expenditures reflected in this program are associated with*
 2 *transfers to various funds. From the fund deposits, appropriations are made to specific state*
 3 *agencies overseeing the expenditures of these funds.*

4 TOTAL EXPENDITURES \$ 49,707,502 \$ 52,515,351

5 MEANS OF FINANCE (NONDISCRETIONARY):

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

8 MEANS OF FINANCE (DISCRETIONARY):
 9 State General Fund (Direct) \$ 49,707,502 \$ 52,515,351

10 TOTAL MEANS OF FINANCING
 11 (DISCRETIONARY) \$ 49,707,502 \$ 52,515,351

12 The state treasurer is hereby authorized and directed to transfer monies from the State
 13 General Fund (Direct) as follows: the amount of \$34,540,143 into the Louisiana Public
 14 Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for
 15 Indigents Fund; the amount of \$321,387 into the Innocence Compensation Fund; the amount
 16 of \$14,939,752 into the Self-Insurance Fund; the amount of \$1,685,569 into the Indigent
 17 Parent Representation Program Fund; and the amount of \$1,000,000 into the State
 18 Emergency Response Fund."