

HOUSE BILL NO. 1

ENGROSSED

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2018 Regular Session

HOUSE BILL NO. 1

BY REPRESENTATIVE HENRY

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

1 AN ACT

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

6 Be it enacted by the Legislature of Louisiana:

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

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

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5 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

12 **SCHEDULE 01**

13 **EXECUTIVE DEPARTMENT**

14 **01-100 EXECUTIVE OFFICE**

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

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

| | | |
|-----------------------|----------------------|----------------------|
| 26 TOTAL EXPENDITURES | <u>\$ 11,391,290</u> | <u>\$ 11,285,403</u> |
|-----------------------|----------------------|----------------------|

| | | |
|---|-------------------|-------------------|
| 27 MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 28 State General Fund (Direct) | <u>\$ 456,907</u> | <u>\$ 401,211</u> |

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

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

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

12 BY EXPENDITURE CATEGORY:

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

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 18 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,391,290</u> | <u>\$ 11,285,403</u> |
|----|-------------------------------|----------------------|----------------------|

19 **01-101 OFFICE OF INDIAN AFFAIRS**

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

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

| | | | |
|----|--------------------|-------------------|-------------------|
| 28 | TOTAL EXPENDITURES | <u>\$ 146,962</u> | <u>\$ 146,962</u> |
|----|--------------------|-------------------|-------------------|

29 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

37 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------|-------------|-------------|
| 38 | TOTAL MEANS OF FINANCING | | |
| 39 | (DISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|----------------|----|----------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 146,962 | \$ | 146,962 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>146,962</u> | \$ | <u>146,962</u> |

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

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

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

| | | | | | |
|----|--------------------|----|------------------|----|------------------|
| 19 | TOTAL EXPENDITURES | \$ | <u>1,982,701</u> | \$ | <u>2,121,292</u> |
|----|--------------------|----|------------------|----|------------------|

20 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | | | |
|----|-----------------------------|----|----------------|----|----------------|
| 21 | State General Fund (Direct) | \$ | <u>158,444</u> | \$ | <u>159,808</u> |
|----|-----------------------------|----|----------------|----|----------------|

22 TOTAL MEANS OF FINANCING
23 (NONDISCRETIONARY)

| | | | | | |
|----|--|----|----------------|----|----------------|
| 23 | | \$ | <u>158,444</u> | \$ | <u>159,808</u> |
|----|--|----|----------------|----|----------------|

24 MEANS OF FINANCE (DISCRETIONARY):

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

27 TOTAL MEANS OF FINANCING
28 (DISCRETIONARY)

| | | | | | |
|----|--|----|------------------|----|------------------|
| 28 | | \$ | <u>1,824,257</u> | \$ | <u>1,961,484</u> |
|----|--|----|------------------|----|------------------|

29 BY EXPENDITURE CATEGORY:

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

| | | | | | |
|----|-------------------------------|----|------------------|----|------------------|
| 35 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>1,982,701</u> | \$ | <u>2,121,292</u> |
|----|-------------------------------|----|------------------|----|------------------|

36 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

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

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

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

6 MEANS OF FINANCE (NONDISCRETIONARY):

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

8 State General Fund by:

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

10 Statutory Dedications:

11 Indigent Parent Representation

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

13 TOTAL MEANS OF FINANCING

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

15 MEANS OF FINANCE (DISCRETIONARY):

16 TOTAL MEANS OF FINANCE

17 (DISCRETIONARY) \$ 0 \$ 0

18 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

25 **01-106 LOUISIANA TAX COMMISSION**

26 EXPENDITURES:

FY 18 EOB

FY 19 REC

27 Property Taxation Regulatory/Oversight -

28 Authorized Positions (38) (38)

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

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

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

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

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

22 **01-107 DIVISION OF ADMINISTRATION**

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

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

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

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

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

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

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

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

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

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

| | | | | | |
|----|--------------------|--|-----------------------|--|-----------------------|
| 33 | TOTAL EXPENDITURES | | <u>\$ 146,415,114</u> | | <u>\$ 130,570,156</u> |
|----|--------------------|--|-----------------------|--|-----------------------|

34 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

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

11 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | |
|----|--------------------|-------------------------|-----------------------|
| 31 | TOTAL EXPENDITURES | <u>\$ 1,007,238,223</u> | <u>\$ 983,490,921</u> |
|----|--------------------|-------------------------|-----------------------|

| | | | |
|----|--------------------------------------|------------------|------------------|
| 32 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 33 | State General Fund (Direct) | \$ 25,203,556 | \$ 578,638 |
| 34 | Federal Funds | <u>\$ 65,000</u> | <u>\$ 35,000</u> |

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

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

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

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

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

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

11 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 39 | TOTAL EXPENDITURES | <u>\$ 58,389,881</u> | <u>\$ 51,180,486</u> |
|----|--------------------|----------------------|----------------------|

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

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

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

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 20 | TOTAL EXPENDITURES | <u>\$ 47,045,210</u> | <u>\$ 45,784,671</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------------|-------------------|-------------------|
| 21 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 22 | State General Fund (Direct) | <u>\$ 407,406</u> | <u>\$ 429,152</u> |

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

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

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

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

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 38 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 47,045,210</u> | <u>\$ 45,784,671</u> |
|----|-------------------------------|----------------------|----------------------|

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

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 13 | TOTAL EXPENDITURES | <u>\$ 12,509,501</u> | <u>\$ 12,629,556</u> |
|----|--------------------|----------------------|----------------------|

14 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

21 MEANS OF FINANCE (DISCRETIONARY):

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

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

32 BY EXPENDITURE CATEGORY:

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

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 38 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 12,509,501</u> | <u>\$ 12,629,556</u> |
|----|-------------------------------|----------------------|----------------------|

1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 11 | TOTAL EXPENDITURES | <u>\$ 13,596,525</u> | <u>\$ 14,103,427</u> |
|----|--------------------|----------------------|----------------------|

12 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

17 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|----------------------|----------------------|
| 18 | State General Fund by: | | |
| 19 | Fees & Self-generated Revenues | <u>\$ 12,522,959</u> | <u>\$ 13,007,996</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 20 | TOTAL MEANS OF FINANCING | | |
| 21 | (DISCRETIONARY) | <u>\$ 12,522,959</u> | <u>\$ 13,007,996</u> |

22 BY EXPENDITURE CATEGORY:

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

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 28 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,596,525</u> | <u>\$ 14,103,427</u> |
|----|-------------------------------|----------------------|----------------------|

29 **SCHEDULE 03**

30 **DEPARTMENT OF VETERANS AFFAIRS**

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

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

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

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

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

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

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

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

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

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

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

| | | | | |
|----|--------------------|--|---------------------|---------------------|
| 31 | TOTAL EXPENDITURES | | <u>\$ 9,983,245</u> | <u>\$ 9,495,001</u> |
|----|--------------------|--|---------------------|---------------------|

| | | | | |
|----|-----------------------------|----|----------------|-------------------|
| 32 | MEANS OF FINANCE | | | |
| 33 | (NONDISCRETIONARY): | | | |
| 34 | State General Fund (Direct) | \$ | <u>689,653</u> | <u>\$ 625,468</u> |

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

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

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

1 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | |
|----|--------------------|----------------------|---------------------|
| 18 | TOTAL EXPENDITURES | <u>\$ 10,575,533</u> | <u>\$ 9,668,658</u> |
|----|--------------------|----------------------|---------------------|

19 MEANS OF FINANCE (NONDISCRETIONARY):

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

22 MEANS OF FINANCE (DISCRETIONARY):

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

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

29 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | | | |
|----|-----------------------------------|----|-------------------|----|-------------------|
| 5 | TOTAL EXPENDITURES | \$ | <u>11,396,308</u> | \$ | <u>12,115,044</u> |
| 6 | MEANS OF FINANCE | | | | |
| 7 | (NONDISCRETIONARY): | | | | |
| 8 | Federal Funds | \$ | <u>35,700</u> | \$ | <u>54,250</u> |
| 9 | TOTAL MEANS OF FINANCING | | | | |
| 10 | (NONDISCRETIONARY) | \$ | <u>35,700</u> | \$ | <u>54,250</u> |
| 11 | MEANS OF FINANCE (DISCRETIONARY): | | | | |
| 12 | State General Fund by: | | | | |
| 13 | Fees & Self-generated Revenues | \$ | 2,637,923 | \$ | 2,637,923 |
| 14 | Federal Funds | \$ | <u>8,722,685</u> | \$ | <u>9,422,871</u> |
| 15 | TOTAL MEANS OF FINANCING | | | | |
| 16 | (DISCRETIONARY) | \$ | <u>11,360,608</u> | \$ | <u>12,060,794</u> |
| 17 | BY EXPENDITURE CATEGORY: | | | | |
| 18 | Personal Services | \$ | 7,753,086 | \$ | 8,621,848 |
| 19 | Operating Expenses | \$ | 1,531,111 | \$ | 1,659,906 |
| 20 | Professional Services | \$ | 577,528 | \$ | 577,528 |
| 21 | Other Charges | \$ | 984,147 | \$ | 930,762 |
| 22 | Acquisitions/ Major Repairs | \$ | <u>550,436</u> | \$ | <u>325,000</u> |
| 23 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>11,396,308</u> | \$ | <u>12,115,044</u> |

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

| | | | | | |
|----|---|----|-------------------------|----|-------------------------|
| 25 | EXPENDITURES: | | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 26 | Southwest Louisiana War Veterans Home - | | | | |
| 27 | Authorized Positions | | (148) | | (153) |
| 28 | Nondiscretionary Expenditures | \$ | 205,043 | \$ | 259,779 |
| 29 | Discretionary Expenditures | \$ | <u>11,904,667</u> | \$ | <u>12,806,160</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 Jennings, Louisiana, opened in April 2004 to meet the growing long-term*
 33 *healthcare needs of Louisiana's disabled and homeless veterans.*

| | | | | | |
|----|--------------------------|----|-------------------|----|-------------------|
| 34 | TOTAL EXPENDITURES | \$ | <u>12,109,710</u> | \$ | <u>13,065,939</u> |
| 35 | MEANS OF FINANCE | | | | |
| 36 | (NONDISCRETIONARY): | | | | |
| 37 | Federal Funds | \$ | <u>205,043</u> | \$ | <u>259,779</u> |
| 38 | TOTAL MEANS OF FINANCING | | | | |
| 39 | (NONDISCRETIONARY) | \$ | <u>205,043</u> | \$ | <u>259,779</u> |

| | | | |
|---|-----------------------------------|---------------------|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 2 | State General Fund by: | | |
| 3 | Interagency Transfers | \$ 80,800 | \$ 88,244 |
| 4 | Fees & Self-generated Revenues | \$ 3,275,354 | \$ 3,298,646 |
| 5 | Federal Funds | <u>\$ 8,548,513</u> | <u>\$ 9,419,270</u> |

| | | | |
|---|--------------------------|----------------------|----------------------|
| 6 | TOTAL MEANS OF FINANCING | | |
| 7 | (DISCRETIONARY) | <u>\$ 11,904,667</u> | <u>\$ 12,806,160</u> |

8 BY EXPENDITURE CATEGORY:

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 9 | Personal Services | \$ 7,852,825 | \$ 8,873,578 |
| 10 | Operating Expenses | \$ 1,906,664 | \$ 2,128,083 |
| 11 | Professional Services | \$ 635,062 | \$ 551,710 |
| 12 | Other Charges | \$ 1,145,006 | \$ 1,238,951 |
| 13 | Acquisitions/ Major Repairs | <u>\$ 570,153</u> | <u>\$ 273,617</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 12,109,710</u> | <u>\$ 13,065,939</u> |
|----|-------------------------------|----------------------|----------------------|

15 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

| | | | |
|----|---|-------------------------|-------------------------|
| 16 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 17 | Northwest Louisiana War Veterans Home - | | |
| 18 | Authorized Positions | (148) | (150) |
| 19 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 20 | Discretionary Expenditures | <u>\$ 11,327,779</u> | <u>\$ 12,317,670</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 25 | TOTAL EXPENDITURES | <u>\$ 11,327,779</u> | <u>\$ 12,317,670</u> |
|----|--------------------|----------------------|----------------------|

26 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------|-------------|-------------|
| 27 | TOTAL MEANS OF FINANCING | | |
| 28 | (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |

29 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 30 | State General Fund by: | | |
| 31 | Fees & Self-generated Revenues | \$ 2,907,472 | \$ 3,129,140 |
| 32 | Federal Funds | <u>\$ 8,420,307</u> | <u>\$ 9,188,530</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 33 | TOTAL MEANS OF FINANCING | | |
| 34 | (DISCRETIONARY) | <u>\$ 11,327,779</u> | <u>\$ 12,317,670</u> |

35 BY EXPENDITURE CATEGORY:

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 36 | Personal Services | \$ 7,557,721 | \$ 8,253,295 |
| 37 | Operating Expenses | \$ 1,634,634 | \$ 2,166,078 |
| 38 | Professional Services | \$ 957,689 | \$ 973,954 |
| 39 | Other Charges | \$ 767,500 | \$ 567,540 |
| 40 | Acquisitions/ Major Repairs | <u>\$ 410,235</u> | <u>\$ 356,803</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,327,779</u> | <u>\$ 12,317,670</u> |
|----|-------------------------------|----------------------|----------------------|

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 11 | TOTAL EXPENDITURES | <u>\$ 12,912,504</u> | <u>\$ 14,249,724</u> |
|----|--------------------|----------------------|----------------------|

12 MEANS OF FINANCE (NONDISCRETIONARY):

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

15 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 16 | State General Fund by: | | |
| 17 | Interagency Transfers | \$ 806,107 | \$ 454,264 |
| 18 | Fees & Self-generated Revenues | \$ 4,189,502 | \$ 5,012,475 |
| 19 | Federal Funds | <u>\$ 7,916,895</u> | <u>\$ 8,782,985</u> |

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

22 BY EXPENDITURE CATEGORY:

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

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 28 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 12,912,504</u> | <u>\$ 14,249,724</u> |
|----|-------------------------------|----------------------|----------------------|

29 **SCHEDULE 04**

30 **ELECTED OFFICIALS**

31 **DEPARTMENT OF STATE**

32 **04-139 SECRETARY OF STATE**

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

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

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

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

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

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

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

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

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

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

| | | | | |
|----|--------------------|--|----------------------|----------------------|
| 38 | TOTAL EXPENDITURES | | <u>\$ 80,893,964</u> | <u>\$ 84,046,305</u> |
|----|--------------------|--|----------------------|----------------------|

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

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

11 BY EXPENDITURE CATEGORY:

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

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

22 **DEPARTMENT OF JUSTICE**

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

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

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

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

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

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

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

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 27 | TOTAL EXPENDITURES | <u>\$ 75,555,655</u> | <u>\$ 68,757,212</u> |
|----|--------------------|----------------------|----------------------|

28 MEANS OF FINANCE
 29 (NONDISCRETIONARY):

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

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

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

27 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 28 | Personal Services | \$ 46,491,966 | \$ 45,535,066 |
| 29 | Operating Expenses | \$ 3,871,099 | \$ 3,860,187 |
| 30 | Professional Services | \$ 7,056,790 | \$ 5,018,292 |
| 31 | Other Charges | \$ 16,266,133 | \$ 13,366,473 |
| 32 | Acquisitions/Major Repairs | <u>\$ 1,869,667</u> | <u>\$ 977,194</u> |
| 33 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 75,555,655</u> | <u>\$ 68,757,212</u> |

34 Payable out of the State General Fund by
 35 Statutory Dedications out of the Louisiana Fund
 36 to the Civil Law Program for the acquisition of
 37 hardware and software to electronically record and
 38 submit tobacco tax stamp data to the Department
 39 of Justice \$ 1,566,800

40 **OFFICE OF THE LIEUTENANT GOVERNOR**

41 **04-146 LIEUTENANT GOVERNOR**

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

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

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

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

| | | | |
|---|--------------------|--------------|--------------|
| 9 | TOTAL EXPENDITURES | \$ 7,217,635 | \$ 7,227,542 |
|---|--------------------|--------------|--------------|

| | | | |
|----|-----------------------------|------------|------------|
| 10 | MEANS OF FINANCE | | |
| 11 | (NONDISCRETIONARY): | | |
| 12 | State General Fund (Direct) | \$ 254,493 | \$ 288,220 |
| 13 | State General Fund by: | | |
| 14 | Interagency Transfers | \$ 100 | \$ 100 |

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

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

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

25 BY EXPENDITURE CATEGORY:

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

| | | | |
|----|-------------------------------|--------------|--------------|
| 31 | TOTAL BY EXPENDITURE CATEGORY | \$ 7,217,635 | \$ 7,227,542 |
|----|-------------------------------|--------------|--------------|

32 **DEPARTMENT OF TREASURY**

33 **04-147 STATE TREASURER**

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

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

| | | | |
|----|---|----------------------|----------------------|
| 1 | Financial Accountability and Control - | | |
| 2 | Authorized Positions | (17) | (17) |
| 3 | Nondiscretionary Expenditures | \$ 175,434 | \$ 150,000 |
| 4 | Discretionary Expenditures | \$ 3,542,487 | \$ 3,529,468 |
| 5 | Program Description: <i>Provides the highest quality accounting and fiscal controls of all</i> | | |
| 6 | <i>monies deposited in the Treasury and assures that monies on deposit in the Treasury are</i> | | |
| 7 | <i>disbursed from the Treasury in accordance with constitutional and statutory law for the</i> | | |
| 8 | <i>benefit of the citizens of the State of Louisiana and provides for the internal management</i> | | |
| 9 | <i>and finance functions of the Treasury.</i> | | |
| 10 | Debt Management - | | |
| 11 | Authorized Positions | (9) | (9) |
| 12 | Nondiscretionary Expenditures | \$ 134,550 | \$ 150,000 |
| 13 | Discretionary Expenditures | \$ 1,051,691 | \$ 1,099,798 |
| 14 | Program Description: <i>Provides staff to assist the State Bond Commission in carrying out</i> | | |
| 15 | <i>its constitutional and statutory mandates.</i> | | |
| 16 | Investment Management - | | |
| 17 | Authorized Positions | (4) | (4) |
| 18 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 19 | Discretionary Expenditures | \$ 1,546,960 | \$ 1,560,355 |
| 20 | Program Description: <i>Invests state funds deposited in the State Treasury in a prudent</i> | | |
| 21 | <i>manner consistent with the cash needs of the state, the directives of the Louisiana</i> | | |
| 22 | <i>Constitution and statutes, and within the guidelines and requirements of the various funds</i> | | |
| 23 | <i>under management.</i> | | |
| 24 | TOTAL EXPENDITURES | <u>\$ 11,399,347</u> | <u>\$ 11,639,368</u> |
| 25 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 26 | State General Fund by: | | |
| 27 | Interagency Transfers | \$ 82,244 | \$ 79,500 |
| 28 | Fees & Self-generated Revenues from Prior | | |
| 29 | and Current Year Collections per | | |
| 30 | R.S. 39:1405.1 | \$ 354,741 | \$ 498,632 |
| 31 | TOTAL MEANS OF FINANCING | | |
| 32 | (NONDISCRETIONARY) | <u>\$ 436,985</u> | <u>\$ 578,132</u> |
| 33 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 34 | State General Fund by: | | |
| 35 | Interagency Transfers | \$ 1,604,700 | \$ 1,607,444 |
| 36 | Fees & Self-generated Revenues from Prior | | |
| 37 | and Current Year Collections per | | |
| 38 | R.S. 39:1405.1 | \$ 8,546,207 | \$ 8,642,337 |
| 39 | Statutory Dedications: | | |
| 40 | Louisiana Quality Education Support Fund | \$ 614,165 | \$ 614,165 |
| 41 | Education Excellence Fund | \$ 38,249 | \$ 38,249 |
| 42 | Health Excellence Fund | \$ 38,251 | \$ 38,251 |
| 43 | TOPS Fund | \$ 38,250 | \$ 38,250 |
| 44 | Medicaid Trust Fund for the Elderly | \$ 82,540 | \$ 82,540 |
| 45 | TOTAL MEANS OF FINANCING | | |
| 46 | (DISCRETIONARY) | <u>\$ 10,962,362</u> | <u>\$ 11,061,236</u> |

1 BY EXPENDITURE CATEGORY:

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

8 **DEPARTMENT OF PUBLIC SERVICE**

9 **04-158 PUBLIC SERVICE COMMISSION**

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

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

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

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

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

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

| | | | |
|----|-------------------------------|--------------|--------------|
| 39 | District Offices - | | |
| 40 | Authorized Positions | (37) | (37) |
| 41 | Nondiscretionary Expenditures | \$ 419,442 | \$ 433,483 |
| 42 | Discretionary Expenditures | \$ 2,450,967 | \$ 2,471,174 |

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

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

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Statutory Dedications:

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

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

15 MEANS OF FINANCE (DISCRETIONARY):

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

17 State General Fund by:

18 Statutory Dedications:

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

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

25 BY EXPENDITURE CATEGORY:

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

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

32 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

33 **04-160 AGRICULTURE AND FORESTRY**

| 34 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
|---------------------------------------|------------------|------------------|
| 35 Management and Finance - | | |
| 36 Authorized Positions | (105) | (104) |
| 37 Authorized Other Charges Positions | (1) | (0) |
| 38 Nondiscretionary Expenditures | \$ 5,942,362 | \$ 5,858,956 |
| 39 Discretionary Expenditures | \$ 13,497,180 | \$ 14,101,258 |

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

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

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

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

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

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

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

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

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

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

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

| | | | | |
|----|--------------------|---------------|----|------------|
| 46 | TOTAL EXPENDITURES | \$ 77,690,622 | \$ | 72,060,887 |
|----|--------------------|---------------|----|------------|

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

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

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

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

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

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

| | | | |
|-----------------------|----|-------------------|----------------------|
| 10 TOTAL EXPENDITURES | \$ | <u>31,113,343</u> | \$ <u>31,878,205</u> |
|-----------------------|----|-------------------|----------------------|

11 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

17 MEANS OF FINANCE (DISCRETIONARY):

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

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

28 BY EXPENDITURE CATEGORY:

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

| | | | |
|----------------------------------|----|-------------------|----------------------|
| 34 TOTAL BY EXPENDITURE CATEGORY | \$ | <u>31,113,343</u> | \$ <u>31,878,205</u> |
|----------------------------------|----|-------------------|----------------------|

35 **SCHEDULE 05**

36 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

37 **INCENTIVE EXPENDITURE FORECAST**

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

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

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

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

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

| | | |
|-----------------------|----------------------|----------------------|
| 39 TOTAL EXPENDITURES | <u>\$ 24,289,687</u> | <u>\$ 19,304,334</u> |
|-----------------------|----------------------|----------------------|

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

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

12 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 42 | TOTAL EXPENDITURES | <u>\$ 36,801,764</u> | <u>\$ 24,426,733</u> |
|----|--------------------|----------------------|----------------------|

43 MEANS OF FINANCE (NONDISCRETIONARY):

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

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

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

INCENTIVE EXPENDITURE FORECAST

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

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

06-261 OFFICE OF THE SECRETARY

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

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

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

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

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

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

| | | | |
|----|--------------------|--------------|--------------|
| 22 | TOTAL EXPENDITURES | \$ 6,354,479 | \$ 5,909,234 |
|----|--------------------|--------------|--------------|

| | | | |
|----|--------------------------------------|------------|------------|
| 23 | MEANS OF FINANCE | | |
| 24 | (NONDISCRETIONARY): | | |
| 25 | State General Fund (Direct) | \$ 381,424 | \$ 487,688 |
| 26 | State General Fund by: | | |
| 27 | Statutory Dedications: | | |
| 28 | Seafood Promotion and Marketing Fund | \$ 10,000 | \$ 13,106 |

| | | | |
|----|--------------------------|------------|------------|
| 29 | TOTAL MEANS OF FINANCING | | |
| 30 | (NONDISCRETIONARY) | \$ 391,424 | \$ 500,794 |

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

| | | | |
|----|--------------------------|--------------|--------------|
| 39 | TOTAL MEANS OF FINANCING | | |
| 40 | (DISCRETIONARY) | \$ 5,963,055 | \$ 5,408,440 |

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

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

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

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

| | | |
|-----------------------|---------------------|---------------------|
| 11 TOTAL EXPENDITURES | <u>\$ 7,751,359</u> | <u>\$ 7,802,394</u> |
|-----------------------|---------------------|---------------------|

| | | |
|--------------------------------|-------------------|---------------------|
| 12 MEANS OF FINANCE | | |
| 13 (NONDISCRETIONARY): | | |
| 14 State General Fund (Direct) | <u>\$ 993,275</u> | <u>\$ 1,053,238</u> |

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

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

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

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

| | | |
|----------------------------------|---------------------|---------------------|
| 31 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,751,359</u> | <u>\$ 7,802,394</u> |
|----------------------------------|---------------------|---------------------|

32 **06-263 OFFICE OF STATE MUSEUM**

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

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

| | | | |
|---|--------------------|---------------------|---------------------|
| 7 | TOTAL EXPENDITURES | \$ <u>6,907,368</u> | \$ <u>6,646,552</u> |
|---|--------------------|---------------------|---------------------|

8 MEANS OF FINANCE
 9 (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 10 | State General Fund (Direct) | \$ <u>555,760</u> | \$ <u>410,121</u> |
|----|-----------------------------|-------------------|-------------------|

| | | | |
|----|--------------------------|-------------------|-------------------|
| 11 | TOTAL MEANS OF FINANCING | | |
| 12 | (NONDISCRETIONARY) | \$ <u>555,760</u> | \$ <u>410,121</u> |

13 MEANS OF FINANCE (DISCRETIONARY):

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

15 State General Fund by:

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

| | | | |
|----|--------------------------------|-------------------|-------------------|
| 17 | Fees & Self-generated Revenues | \$ <u>775,800</u> | \$ <u>875,800</u> |
|----|--------------------------------|-------------------|-------------------|

| | | | |
|----|--------------------------|---------------------|---------------------|
| 18 | TOTAL MEANS OF FINANCING | | |
| 19 | (DISCRETIONARY) | \$ <u>6,351,608</u> | \$ <u>6,236,431</u> |

20 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | |
|----|----------------------------|-------------|-------------|
| 25 | Acquisitions/Major Repairs | \$ <u>0</u> | \$ <u>0</u> |
|----|----------------------------|-------------|-------------|

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 26 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>6,907,368</u> | \$ <u>6,646,552</u> |
|----|-------------------------------|---------------------|---------------------|

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

| | | | |
|----|---------------|------------------|------------------|
| 28 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
|----|---------------|------------------|------------------|

29 Parks and Recreation -

| | | | |
|----|----------------------|-------|-------|
| 30 | Authorized Positions | (309) | (303) |
|----|----------------------|-------|-------|

| | | | |
|----|------------------------------------|------|------|
| 31 | Authorized Other Charges Positions | (13) | (13) |
|----|------------------------------------|------|------|

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

| | | | |
|----|----------------------------|----------------------|----------------------|
| 33 | Discretionary Expenditures | \$ <u>34,667,411</u> | \$ <u>32,006,993</u> |
|----|----------------------------|----------------------|----------------------|

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 40 | TOTAL EXPENDITURES | \$ <u>35,461,697</u> | \$ <u>32,799,810</u> |
|----|--------------------|----------------------|----------------------|

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

06-265 OFFICE OF CULTURAL DEVELOPMENT

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

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

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

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

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

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 15 | TOTAL EXPENDITURES | <u>\$ 7,191,239</u> | <u>\$ 7,237,012</u> |
|----|--------------------|---------------------|---------------------|

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

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

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

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

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

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 41 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 7,191,239</u> | <u>\$ 7,237,012</u> |
|----|-------------------------------|---------------------|---------------------|

1 **06-267 OFFICE OF TOURISM**

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

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

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

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

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

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

| | | | | |
|----|--------------------|--|----------------------|----------------------|
| 28 | TOTAL EXPENDITURES | | <u>\$ 30,853,220</u> | <u>\$ 26,464,079</u> |
|----|--------------------|--|----------------------|----------------------|

29 MEANS OF FINANCE
 30 (NONDISCRETIONARY):

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

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

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

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

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

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

| | | |
|--------------------------------------|----------------------|----------------------|
| 8 Office of Management and Finance - | | |
| 9 Authorized Positions | (126) | (127) |
| 10 Nondiscretionary Expenditures | \$ 1,664,113 | \$ 1,690,003 |
| 11 Discretionary Expenditures | <u>\$ 40,578,998</u> | <u>\$ 39,999,927</u> |

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

| | | |
|-----------------------|----------------------|----------------------|
| 15 TOTAL EXPENDITURES | <u>\$ 52,959,264</u> | <u>\$ 52,138,072</u> |
|-----------------------|----------------------|----------------------|

16 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|--|---------------------|---------------------|
| 17 State General Fund by: | | |
| 18 Statutory Dedications: | | |
| 19 Transportation Trust Fund - Regular | <u>\$ 2,212,663</u> | <u>\$ 2,238,553</u> |

| | | |
|-----------------------------|---------------------|---------------------|
| 20 TOTAL MEANS OF FINANCING | | |
| 21 (NONDISCRETIONARY) | <u>\$ 2,212,663</u> | <u>\$ 2,238,553</u> |

22 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|--|----------------------|----------------------|
| 23 State General Fund by: | | |
| 24 Interagency Transfers | \$ 0 | \$ 554,215 |
| 25 Fees & Self-generated Revenues | \$ 26,505 | \$ 26,505 |
| 26 Statutory Dedications: | | |
| 27 Transportation Trust Fund - | | |
| 28 Federal Receipts | \$ 10,937,622 | \$ 10,937,622 |
| 29 Transportation Trust Fund - Regular | <u>\$ 39,782,474</u> | <u>\$ 38,381,177</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 30 TOTAL MEANS OF FINANCING | | |
| 31 (DISCRETIONARY) | <u>\$ 50,746,601</u> | <u>\$ 49,899,519</u> |

32 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|-------------------|---------------|
| 33 Personal Services | \$ 19,970,608 | \$ 20,834,657 |
| 34 Operating Expenses | \$ 2,386,127 | \$ 2,386,127 |
| 35 Professional Services | \$ 7,563,246 | \$ 5,727,303 |
| 36 Other Charges | \$ 22,914,283 | \$ 23,189,985 |
| 37 Acquisitions/Major Repairs | <u>\$ 125,000</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|----------------------|----------------------|
| 38 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 52,959,264</u> | <u>\$ 52,138,072</u> |
|----------------------------------|----------------------|----------------------|

39 **07-276 ENGINEERING AND OPERATIONS**

| | | |
|----------------------------------|-------------------------|-------------------------|
| 40 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 41 Engineering - | | |
| 42 Authorized Positions | (551) | (552) |
| 43 Nondiscretionary Expenditures | \$ 4,486,725 | \$ 4,486,725 |
| 44 Discretionary Expenditures | \$ 94,349,946 | \$ 92,353,418 |

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

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

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

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

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

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

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

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

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

| | | | |
|-----------------------|----|--------------------|-----------------------|
| 41 TOTAL EXPENDITURES | \$ | <u>588,098,988</u> | \$ <u>578,289,996</u> |
|-----------------------|----|--------------------|-----------------------|

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | MEANS OF FINANCE | | |
| 2 | (NONDISCRETIONARY): | | |
| 3 | State General Fund by: | | |
| 4 | Statutory Dedications: | | |
| 5 | Transportation Trust Fund - Regular | \$ 30,857,807 | \$ 30,855,807 |
| 6 | TOTAL MEANS OF FINANCING | | |
| 7 | (NONDISCRETIONARY) | <u>\$ 30,857,807</u> | <u>\$ 30,855,807</u> |
| 8 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 9 | State General Fund by: | | |
| 10 | Interagency Transfers | \$ 8,910,000 | \$ 10,377,551 |
| 11 | Fees & Self-generated Revenues | \$ 28,645,910 | \$ 28,155,910 |
| 12 | Statutory Dedications: | | |
| 13 | Transportation Trust Fund - | | |
| 14 | Federal Receipts | \$ 145,352,217 | \$ 139,602,727 |
| 15 | Transportation Trust Fund - Regular | \$ 337,732,116 | \$ 342,415,064 |
| 16 | Right-of-Way Permit Processing Fund | \$ 430,000 | \$ 430,000 |
| 17 | Crescent City Transition Fund | \$ 1,087,684 | \$ 1,087,684 |
| 18 | Louisiana Bicycle and Pedestrian | | |
| 19 | Safety Fund | \$ 5,870 | \$ 5,870 |
| 20 | Louisiana Highway Safety Fund | \$ 2,000 | \$ 2,000 |
| 21 | New Orleans Ferry Fund | \$ 1,630,000 | \$ 0 |
| 22 | Geaux Pass Transition Fund | \$ 300,000 | \$ 0 |
| 23 | LTRC Transportation Training and | | |
| 24 | Education Center Fund | \$ 724,590 | \$ 724,590 |
| 25 | Federal Funds | <u>\$ 32,420,794</u> | <u>\$ 24,632,793</u> |
| 26 | TOTAL MEANS OF FINANCING | | |
| 27 | (DISCRETIONARY) | <u>\$ 557,241,181</u> | <u>\$ 547,434,189</u> |
| 28 | BY EXPENDITURE CATEGORY: | | |
| 29 | Personal Services | \$ 330,385,954 | \$ 341,448,630 |
| 30 | Operating Expenses | \$ 61,785,675 | \$ 61,676,303 |
| 31 | Professional Services | \$ 44,134,433 | \$ 36,008,949 |
| 32 | Other Charges | \$ 116,225,912 | \$ 104,340,844 |
| 33 | Acquisitions/Major Repairs | <u>\$ 35,567,014</u> | <u>\$ 34,815,270</u> |
| 34 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 588,098,988</u> | <u>\$ 578,289,996</u> |
| 35 | Payable out of the State General Fund by | | |
| 36 | Interagency Transfers from the Department of | | |
| 37 | Environmental Quality to the Operations Program | | |
| 38 | for replacement of heavy duty trucks | | \$ 4,310,846 |

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

10 **SCHEDULE 08**

11 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

12 **CORRECTIONS SERVICES**

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

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

28 **08-400 CORRECTIONS – ADMINISTRATION**

| | | | |
|----------------------------------|----|-------------------------|-------------------------|
| 29 EXPENDITURES: | | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 30 Office of the Secretary - | | | |
| 31 Authorized Positions | | (26) | (30) |
| 32 Nondiscretionary Expenditures | \$ | 0 | \$ 0 |
| 33 Discretionary Expenditures | \$ | 3,346,491 | \$ 3,587,373 |

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

| | | | |
|---------------------------------------|----|------------|---------------|
| 37 Office of Management and Finance - | | | |
| 38 Authorized Positions | | (63) | (60) |
| 39 Nondiscretionary Expenditures | \$ | 22,463,102 | \$ 22,484,149 |
| 40 Discretionary Expenditures | \$ | 32,401,041 | \$ 28,760,075 |

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

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 25 | TOTAL EXPENDITURES | \$ <u>99,516,723</u> | \$ <u>96,442,910</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------|----------------------|----------------------|
| 26 | MEANS OF FINANCE | | |
| 27 | (NONDISCRETIONARY): | | |
| 28 | State General Fund (Direct) | \$ <u>51,136,022</u> | \$ <u>48,167,400</u> |

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

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

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

1 BY EXPENDITURE CATEGORY:

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

8 **08-402 LOUISIANA STATE PENITENTIARY**

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

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

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

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

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

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

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

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

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

6 MEANS OF FINANCE

7 (NONDISCRETIONARY):

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

9 State General Fund by:

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

11 TOTAL MEANS OF FINANCING

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

13 MEANS OF FINANCE (DISCRETIONARY):

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

15 State General Fund by:

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

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

18 TOTAL MEANS OF FINANCING

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

20 BY EXPENDITURE CATEGORY:

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

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

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

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

25 Acquisitions/Major Repairs \$ 0 \$ 0

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

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

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

29 Administration -

30 Authorized Positions (10) (10)

31 Nondiscretionary Expenditures \$ 0 \$ 0

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

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

| | | | |
|---|-------------------------------|---------------|---------------|
| 1 | Incarceration - | | |
| 2 | Authorized Positions | (309) | (319) |
| 3 | Nondiscretionary Expenditures | \$ 25,070,905 | \$ 25,506,831 |
| 4 | Discretionary Expenditures | \$ 144,859 | \$ 144,859 |

5 **Program Description:** *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 1,808 minimum and medium custody offenders; and maintenance and support of the*
8 *facility 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 (including*
11 *an infirmary unit), dental services, mental health services, and substance abuse counseling*
12 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
13 *Anonymous activities).*

| | | | |
|----|-------------------------------|--------------|--------------|
| 14 | Auxiliary Account - | | |
| 15 | Authorized Positions | (4) | (4) |
| 16 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 17 | Discretionary Expenditures | \$ 1,884,703 | \$ 1,898,947 |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 21 | TOTAL EXPENDITURES | <u>\$ 30,522,000</u> | <u>\$ 30,908,528</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------|---------------|---------------|
| 22 | MEANS OF FINANCE | | |
| 23 | (NONDISCRETIONARY): | | |
| 24 | State General Fund (Direct) | \$ 24,675,905 | \$ 25,111,831 |
| 25 | State General Fund by: | | |
| 26 | Fees & Self-generated Revenues | \$ 395,000 | \$ 395,000 |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 27 | TOTAL MEANS OF FINANCING | | |
| 28 | (NONDISCRETIONARY) | <u>\$ 25,070,905</u> | <u>\$ 25,506,831</u> |

| | | | |
|----|-----------------------------------|--------------|--------------|
| 29 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 30 | State General Fund (Direct) | \$ 3,423,912 | \$ 3,357,891 |
| 31 | State General Fund by: | | |
| 32 | Interagency Transfer | \$ 144,859 | \$ 144,859 |
| 33 | Fees & Self-generated Revenues | \$ 1,882,324 | \$ 1,898,947 |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 34 | TOTAL MEANS OF FINANCING | | |
| 35 | (DISCRETIONARY) | <u>\$ 5,451,095</u> | <u>\$ 5,401,697</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 36 | BY EXPENDITURE CATEGORY: | | |
| 37 | Personal Services | \$ 23,049,933 | \$ 23,366,155 |
| 38 | Operating Expenses | \$ 3,796,863 | \$ 3,990,034 |
| 39 | Professional Services | \$ 435,565 | \$ 435,565 |
| 40 | Other Charges | \$ 3,210,377 | \$ 3,116,774 |
| 41 | Acquisitions/Major Repairs | \$ 29,262 | \$ 0 |
| 42 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 30,522,000</u> | <u>\$ 30,908,528</u> |

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

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

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

| | | | | | |
|----|-------------------------------|----|------------|----|------------|
| 11 | Incarceration - | | | | |
| 12 | Authorized Positions | | (255) | | (255) |
| 13 | Nondiscretionary Expenditures | \$ | 19,512,033 | \$ | 20,027,355 |
| 14 | Discretionary Expenditures | \$ | 72,430 | \$ | 72,430 |

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

| | | | | | |
|----|-------------------------------|----|------------------|----|------------------|
| 23 | Auxiliary Account - | | | | |
| 24 | Authorized Positions | | (4) | | (3) |
| 25 | Nondiscretionary Expenditures | \$ | 0 | \$ | 0 |
| 26 | Discretionary Expenditures | \$ | <u>1,443,641</u> | \$ | <u>1,388,317</u> |

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

| | | | | | |
|----|--------------------|--|----------------------|--|----------------------|
| 30 | TOTAL EXPENDITURES | | <u>\$ 23,029,117</u> | | <u>\$ 23,856,076</u> |
|----|--------------------|--|----------------------|--|----------------------|

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

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

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

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

1 BY EXPENDITURE CATEGORY:

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

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

12 **08-407 WINN CORRECTIONAL CENTER**

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 29 | TOTAL EXPENDITURES | \$ <u>13,048,985</u> | \$ <u>10,305,992</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------|----------------------|----------------------|
| 30 | MEANS OF FINANCE | | |
| 31 | (NONDISCRETIONARY): | | |
| 32 | State General Fund (Direct) | \$ <u>12,748,037</u> | \$ <u>10,010,537</u> |

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

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

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

1 BY EXPENDITURE CATEGORY:

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

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

11 **08-408 ALLEN CORRECTIONAL CENTER**

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

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

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

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

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

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

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

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

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

6 MEANS OF FINANCE
 7 (NONDISCRETIONARY):

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

9 State General Fund by:

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

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

13 MEANS OF FINANCE (DISCRETIONARY):

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

15 State General Fund by:

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

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

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

20 BY EXPENDITURE CATEGORY:

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

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

23 Professional Services \$ 0 \$ 154,000

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

25 Acquisitions/Major Repairs \$ 0 \$ 0

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

27 **08-409 DIXON CORRECTIONAL INSTITUTE**

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

29 Administration -

30 Authorized Positions (12) (12)

31 Nondiscretionary Expenditures \$ 0 \$ 0

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

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

37 Incarceration -

38 Authorized Positions (447) (447)

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

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 17 | TOTAL EXPENDITURES | <u>\$ 43,094,790</u> | <u>\$ 45,006,858</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------|-------------------|-------------------|
| 18 | MEANS OF FINANCE | | |
| 19 | (NONDISCRETIONARY): | | |
| 20 | State General Fund (Direct) | \$ 34,610,043 | \$ 36,631,773 |
| 21 | State General Fund by: | | |
| 22 | Fees & Self-generated Revenues | <u>\$ 774,283</u> | <u>\$ 774,283</u> |

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

| | | | |
|----|-----------------------------------|---------------------|---------------------|
| 25 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 26 | State General Fund (Direct) | \$ 4,026,292 | \$ 3,923,130 |
| 27 | State General Fund by: | | |
| 28 | Interagency Transfers | \$ 1,715,447 | \$ 1,715,447 |
| 29 | Fees & Self-generated Revenues | <u>\$ 1,968,725</u> | <u>\$ 1,962,225</u> |

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

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

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 38 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 43,094,790</u> | <u>\$ 45,006,858</u> |
|----|-------------------------------|----------------------|----------------------|

39 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

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

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

| | | | |
|---|-------------------------------|---------------|---------------|
| 5 | Incarceration - | | |
| 6 | Authorized Positions | (634) | (626) |
| 7 | Nondiscretionary Expenditures | \$ 54,665,929 | \$ 54,087,823 |
| 8 | Discretionary Expenditures | \$ 237,613 | \$ 237,613 |

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

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

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

| | | | |
|----|--------------------|---------------|---------------|
| 26 | TOTAL EXPENDITURES | \$ 63,600,892 | \$ 63,357,408 |
|----|--------------------|---------------|---------------|

| | | | |
|----|--------------------------------|---------------|---------------|
| 27 | MEANS OF FINANCE | | |
| 28 | (NONDISCRETIONARY): | | |
| 29 | State General Fund (Direct) | \$ 54,061,062 | \$ 53,482,956 |
| 30 | State General Fund by: | | |
| 31 | Fees & Self-generated Revenues | \$ 604,867 | \$ 604,867 |

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

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

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

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

| | | | |
|----|-------------------------------|---------------|---------------|
| 47 | TOTAL BY EXPENDITURE CATEGORY | \$ 63,600,892 | \$ 63,357,408 |
|----|-------------------------------|---------------|---------------|

1 **08-414 DAVID WADE CORRECTIONAL CENTER**

| | | | | | |
|---|-------------------------------|----|-------------------------|----|-------------------------|
| 2 | EXPENDITURES: | | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 3 | Administration - | | | | |
| 4 | Authorized Positions | | (9) | | (9) |
| 5 | Nondiscretionary Expenditures | \$ | 0 | \$ | 0 |
| 6 | Discretionary Expenditures | \$ | 3,114,769 | \$ | 3,059,574 |

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

| | | | | | |
|----|-------------------------------|----|------------|----|------------|
| 11 | Incarceration - | | | | |
| 12 | Authorized Positions | | (315) | | (314) |
| 13 | Nondiscretionary Expenditures | \$ | 23,171,007 | \$ | 23,406,144 |
| 14 | Discretionary Expenditures | \$ | 86,191 | \$ | 86,191 |

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

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

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

| | | | | | |
|----|--------------------|--|----------------------|--|----------------------|
| 31 | TOTAL EXPENDITURES | | <u>\$ 27,948,655</u> | | <u>\$ 28,115,509</u> |
|----|--------------------|--|----------------------|--|----------------------|

| | | | | | |
|----|--------------------------------|----|------------|----|------------|
| 32 | MEANS OF FINANCE | | | | |
| 33 | (NONDISCRETIONARY): | | | | |
| 34 | State General Fund (Direct) | \$ | 22,572,806 | \$ | 22,807,943 |
| 35 | State General Fund by: | | | | |
| 36 | Fees & Self-generated Revenues | \$ | 598,201 | \$ | 598,201 |

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

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

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

1 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 23 | TOTAL EXPENDITURES | \$ <u>68,475,837</u> | \$ <u>73,614,531</u> |
|----|--------------------|----------------------|----------------------|

24 MEANS OF FINANCE
25 (NONDISCRETIONARY):

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

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

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

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

1 BY EXPENDITURE CATEGORY:

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

8 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 10 | Administration - | | |
| 11 | Authorized Positions | (9) | (9) |
| 12 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 13 | Discretionary Expenditures | \$ 3,505,523 | \$ 2,878,966 |

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

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 38 | TOTAL EXPENDITURES | <u>\$ 25,464,124</u> | <u>\$ 25,664,426</u> |
|----|--------------------|----------------------|----------------------|

39 MEANS OF FINANCE
40 (NONDISCRETIONARY):

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

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

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

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 24 | TOTAL EXPENDITURES | <u>\$ 29,038,424</u> | <u>\$ 28,959,402</u> |
|----|--------------------|----------------------|----------------------|

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

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

1 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

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

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

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

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

4 TOTAL EXPENDITURES \$ 320,339,359 \$ 317,379,546

5 MEANS OF FINANCE
 6 (NONDISCRETIONARY):

7 State General Fund by:
 8 Fees & Self-generated Revenues \$ 10,222,804 \$ 10,612,049
 9 Statutory Dedications:
 10 Riverboat Gaming Enforcement Fund \$ 549,994 \$ 0

11 TOTAL MEANS OF FINANCING
 12 (NONDISCRETIONARY) \$ 10,772,798 \$ 10,612,049

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund (Direct): \$ 18,998,625 \$ 0

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

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

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

1 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 22 | TOTAL EXPENDITURES | <u>\$ 58,031,884</u> | <u>\$ 57,440,121</u> |
|----|--------------------|----------------------|----------------------|

23 MEANS OF FINANCE

24 (NONDISCRETIONARY):

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

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

29 MEANS OF FINANCE (DISCRETIONARY):

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

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

1 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 24 | TOTAL EXPENDITURES | \$ <u>26,275,534</u> | \$ <u>24,476,939</u> |
|----|--------------------|----------------------|----------------------|

25 MEANS OF FINANCE

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 26 | (NONDISCRETIONARY): | | |
| 27 | State General Fund by: | | |
| 28 | Statutory Dedications: | | |
| 29 | Louisiana Fire Marshal Fund | \$ <u>548,852</u> | \$ <u>601,902</u> |

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

| | | | |
|----|--------------------------------------|------------------|------------------|
| 32 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 33 | State General Fund (Direct) | \$ 107,420 | \$ 0 |
| 34 | State General Fund by: | | |
| 35 | Interagency Transfers | \$ 2,551,000 | \$ 2,551,000 |
| 36 | Fees & Self-generated Revenues | \$ 2,500,000 | \$ 2,500,000 |
| 37 | Statutory Dedications: | | |
| 38 | Louisiana Fire Marshal Fund | \$ 16,525,941 | \$ 15,674,671 |
| 39 | Two Percent Fire Insurance Fund | \$ 2,449,999 | \$ 1,750,000 |
| 40 | Industrialized Building Program Fund | \$ 408,644 | \$ 335,296 |
| 41 | Louisiana Life Safety and Property | | |
| 42 | Protection Trust Fund | \$ 750,000 | \$ 622,794 |
| 43 | Louisiana Manufactured Housing | | |
| 44 | Commission Fund | \$ 343,078 | \$ 350,676 |
| 45 | Federal Funds | \$ <u>90,600</u> | \$ <u>90,600</u> |

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

1 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | |
|----|--------------------|-------------------|-------------------|
| 19 | TOTAL EXPENDITURES | \$ <u>887,702</u> | \$ <u>902,051</u> |
|----|--------------------|-------------------|-------------------|

20 MEANS OF FINANCE
 21 (NONDISCRETIONARY):

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

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

27 MEANS OF FINANCE
 28 (DISCRETIONARY):

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

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

37 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 10 | TOTAL EXPENDITURES | \$ <u>1,455,368</u> | \$ <u>1,446,161</u> |
|----|--------------------|---------------------|---------------------|

11 MEANS OF FINANCE
 12 (NONDISCRETIONARY):

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

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

18 MEANS OF FINANCE (DISCRETIONARY):

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

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

27 BY EXPENDITURE CATEGORY:

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

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 33 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>1,455,368</u> | \$ <u>1,446,161</u> |
|----|-------------------------------|---------------------|---------------------|

34 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 44 | TOTAL EXPENDITURES | \$ <u>37,911,549</u> | \$ <u>38,222,404</u> |
|----|--------------------|----------------------|----------------------|

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

YOUTH SERVICES

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

08-403 OFFICE OF JUVENILE JUSTICE

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

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

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

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

| | | | | |
|---|-------------------------------|----|------------|--------------|
| 6 | Central/Southwest Region - | | | |
| 7 | Authorized Positions | | (231) | (188) |
| 8 | Nondiscretionary Expenditures | \$ | 0 | \$ 0 |
| 9 | Discretionary Expenditures | \$ | 19,297,479 | \$ 9,330,128 |

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

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

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

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

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

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

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

| | | | | |
|----|--------------------|----|--------------------|-----------------------|
| 41 | TOTAL EXPENDITURES | \$ | <u>123,380,326</u> | \$ <u>109,537,848</u> |
|----|--------------------|----|--------------------|-----------------------|

| | | | | |
|----|-----------------------------|----|------------------|---------------------|
| 42 | MEANS OF FINANCE | | | |
| 43 | (NONDISCRETIONARY) | | | |
| 44 | State General Fund (Direct) | \$ | <u>4,677,802</u> | \$ <u>4,810,760</u> |

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

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

SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

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

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

40 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
 41 2018-2019 any over-collected funds, including interagency transfers, fees and self-generated
 42 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
 43 agency in Schedule 09 for Fiscal Year 2017-2018 may be carried forward and expended in
 44 Fiscal Year 2018-2019 in the Medical Vendor Program. Revenues from refunds and
 45 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
 46 2018-2019. No such carried forward funds, which are in excess of those appropriated in this

1 Act, may be expended without the express approval of the Division of Administration and
2 the Joint Legislative Committee on the Budget.

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

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

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

25 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

| | | |
|--|-------------------------|-------------------------|
| 26 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 27 Jefferson Parish Human Services Authority | | |
| 28 Authorized Other Charges Positions | (190) | (176) |
| 29 Nondiscretionary Expenditures | \$ 726,950 | \$ 454,713 |
| 30 Discretionary Expenditures | <u>\$ 17,817,217</u> | <u>\$ 19,706,521</u> |

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

| | | |
|-----------------------|----------------------|----------------------|
| 34 TOTAL EXPENDITURES | <u>\$ 18,544,167</u> | <u>\$ 20,161,234</u> |
|-----------------------|----------------------|----------------------|

| | | |
|--------------------------------|-------------------|-------------------|
| 35 MEANS OF FINANCE | | |
| 36 (NONDISCRETIONARY): | | |
| 37 State General Fund (Direct) | <u>\$ 726,950</u> | <u>\$ 454,713</u> |

| | | |
|-----------------------------|-------------------|-------------------|
| 38 TOTAL MEANS OF FINANCING | | |
| 39 (NONDISCRETIONARY) | <u>\$ 726,950</u> | <u>\$ 454,713</u> |

| | | |
|--------------------------------------|---------------------|---------------------|
| 40 MEANS OF FINANCE (DISCRETIONARY): | | |
| 41 State General Fund (Direct) | \$ 12,694,587 | \$ 14,433,891 |
| 42 State General Fund By: | | |
| 43 Interagency Transfers | \$ 2,347,630 | \$ 2,347,630 |
| 44 Fees and Self-generated Revenues | <u>\$ 2,775,000</u> | <u>\$ 2,925,000</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 45 TOTAL MEANS OF FINANCING | | |
| 46 (DISCRETIONARY) | <u>\$ 17,817,217</u> | <u>\$ 19,706,521</u> |

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|-------------------|----|-------------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 18,398,658 | \$ | 20,161,234 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>18,544,167</u> | \$ | <u>20,161,234</u> |

8 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

| | | | | | |
|----|---|----|-------------------------|----|-------------------------|
| 9 | EXPENDITURES: | | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 10 | Florida Parishes Human Services Authority | | | | |
| 11 | Authorized Other Charges Positions | | (181) | | (174) |
| 12 | Nondiscretionary Expenditures | \$ | 554,780 | \$ | 561,921 |
| 13 | Discretionary Expenditures | \$ | <u>18,106,415</u> | \$ | <u>19,494,921</u> |

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

| | | | | | |
|----|--------------------|----|-------------------|----|-------------------|
| 18 | TOTAL EXPENDITURES | \$ | <u>18,661,195</u> | \$ | <u>20,056,842</u> |
|----|--------------------|----|-------------------|----|-------------------|

19 MEANS OF FINANCE
 20 (NONDISCRETIONARY):

| | | | | | |
|----|-----------------------------|----|----------------|----|----------------|
| 21 | State General Fund (Direct) | \$ | <u>554,780</u> | \$ | <u>561,921</u> |
|----|-----------------------------|----|----------------|----|----------------|

| | | | | | |
|----|--------------------------|----|----------------|----|----------------|
| 22 | TOTAL MEANS OF FINANCING | | | | |
| 23 | (NONDISCRETIONARY) | \$ | <u>554,780</u> | \$ | <u>561,921</u> |

24 MEANS OF FINANCE (DISCRETIONARY):

| | | | | | |
|----|--------------------------------|----|------------------|----|------------------|
| 25 | State General Fund (Direct) | \$ | 10,791,304 | \$ | 12,459,366 |
| 26 | State General Fund by: | | | | |
| 27 | Interagency Transfers | \$ | 5,060,823 | \$ | 4,760,469 |
| 28 | Fees & Self-generated Revenues | \$ | <u>2,254,288</u> | \$ | <u>2,275,086</u> |

| | | | | | |
|----|--------------------------|----|-------------------|----|-------------------|
| 29 | TOTAL MEANS OF FINANCING | | | | |
| 30 | (DISCRETIONARY) | \$ | <u>18,106,415</u> | \$ | <u>19,494,921</u> |

31 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|-------------------------------|----|-------------------|----|-------------------|
| 32 | Personal Services | \$ | 0 | \$ | 0 |
| 33 | Operating Expenses | \$ | 795,314 | \$ | 795,314 |
| 34 | Professional Services | \$ | 0 | \$ | 0 |
| 35 | Other Charges | \$ | 17,865,881 | \$ | 19,240,730 |
| 36 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>20,798</u> |
| 37 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>18,661,195</u> | \$ | <u>20,056,842</u> |

38 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

| | | | | | |
|----|--------------------------------------|----|-------------------------|----|-------------------------|
| 39 | EXPENDITURES: | | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 40 | Capital Area Human Services District | | | | |
| 41 | Authorized Other Charges Positions | | (223) | | (215) |
| 42 | Nondiscretionary Expenditures | \$ | 1,535,659 | \$ | 1,481,385 |
| 43 | Discretionary Expenditures | \$ | <u>24,327,553</u> | \$ | <u>25,344,318</u> |

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

| | | | |
|----|-----------------------------------|---------------|---------------|
| 5 | TOTAL EXPENDITURES | \$ 25,863,212 | \$ 26,825,703 |
| 6 | MEANS OF FINANCE | | |
| 7 | (NONDISCRETIONARY): | | |
| 8 | State General Fund (Direct) | \$ 1,535,659 | \$ 1,481,385 |
| 9 | TOTAL MEANS OF FINANCE | | |
| 10 | (NONDISCRETIONARY) | \$ 1,535,659 | \$ 1,481,385 |
| 11 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 12 | State General Fund (Direct) | \$ 14,301,770 | \$ 15,318,535 |
| 13 | State General Fund by: | | |
| 14 | Interagency Transfers | \$ 6,472,675 | \$ 6,472,675 |
| 15 | Fees & Self-generated Revenues | \$ 3,553,108 | \$ 3,553,108 |
| 16 | TOTAL MEANS OF FINANCE | | |
| 17 | (DISCRETIONARY) | \$ 24,327,553 | \$ 25,344,318 |
| 18 | BY EXPENDITURE CATEGORY: | | |
| 19 | Personal Services | \$ 0 | \$ 0 |
| 20 | Operating Expenses | \$ 827,574 | \$ 827,574 |
| 21 | Professional Services | \$ 42,000 | \$ 42,000 |
| 22 | Other Charges | \$ 24,993,638 | \$ 25,956,129 |
| 23 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 24 | TOTAL BY EXPENDITURE CATEGORY | \$ 25,863,212 | \$ 26,825,703 |

25 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

| | | | |
|----|--------------------------------------|------------------|------------------|
| 26 | EXPENDITURES: | FY 18 EOB | FY 19 REC |
| 27 | Developmental Disabilities Council - | | |
| 28 | Authorized Positions | (8) | (8) |
| 29 | Nondiscretionary Expenditures | \$ 17,569 | \$ 18,208 |
| 30 | Discretionary Expenditures | \$ 2,074,680 | \$ 2,181,276 |

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

| | | | |
|----|--------------------------|--------------|--------------|
| 39 | TOTAL EXPENDITURES | \$ 2,092,249 | \$ 2,199,484 |
| 40 | MEANS OF FINANCE | | |
| 41 | (NONDISCRETIONARY): | | |
| 42 | Federal Funds | \$ 17,569 | \$ 18,208 |
| 43 | TOTAL MEANS OF FINANCING | | |
| 44 | (NONDISCRETIONARY) | \$ 17,569 | \$ 18,208 |

| | | | |
|----|-----------------------------------|---------------------|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 2 | State General Fund (Direct) | \$ 507,067 | \$ 507,517 |
| 3 | Federal Funds | \$ 1,567,613 | \$ 1,673,759 |
| 4 | TOTAL MEANS OF FINANCING | | |
| 5 | (DISCRETIONARY) | <u>\$ 2,074,680</u> | <u>\$ 2,181,276</u> |
| 6 | BY EXPENDITURE CATEGORY: | | |
| 7 | Personal Services | \$ 802,182 | \$ 909,955 |
| 8 | Operating Expenses | \$ 131,463 | \$ 131,463 |
| 9 | Professional Services | \$ 0 | \$ 0 |
| 10 | Other Charges | \$ 1,155,604 | \$ 1,155,066 |
| 11 | Acquisitions/Major Repairs | \$ 3,000 | \$ 3,000 |
| 12 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,092,249</u> | <u>\$ 2,199,484</u> |

13 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

| | | | |
|----|--------------------------------------|-------------------------|-------------------------|
| 14 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 15 | Metropolitan Human Services District | | |
| 16 | Authorized Other Charges Positions | (144) | (144) |
| 17 | Nondiscretionary Expenditures | \$ 550,000 | \$ 550,000 |
| 18 | Discretionary Expenditures | <u>\$ 25,467,565</u> | <u>\$ 25,847,814</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 22 | TOTAL EXPENDITURES | <u>\$ 26,017,565</u> | <u>\$ 26,397,814</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 23 | MEANS OF FINANCE | | |
| 24 | (NONDISCRETIONARY): | | |
| 25 | State General Fund (Direct) | <u>\$ 550,000</u> | <u>\$ 550,000</u> |

| | | | |
|----|------------------------|-------------------|-------------------|
| 26 | TOTAL MEANS OF FINANCE | | |
| 27 | (NONDISCRETIONARY) | <u>\$ 550,000</u> | <u>\$ 550,000</u> |

| | | | |
|----|-----------------------------------|---------------------|---------------------|
| 28 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 29 | State General Fund (Direct) | \$ 17,087,831 | \$ 17,252,180 |
| 30 | State General Fund by: | | |
| 31 | Interagency Transfers | \$ 5,795,439 | \$ 6,011,339 |
| 32 | Fees & Self-generated Revenues | \$ 1,229,243 | \$ 1,229,243 |
| 33 | Federal Funds | <u>\$ 1,355,052</u> | <u>\$ 1,355,052</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 34 | TOTAL MEANS OF FINANCING | | |
| 35 | (DISCRETIONARY) | <u>\$ 26,017,565</u> | <u>\$ 25,847,814</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 36 | BY EXPENDITURE CATEGORY: | | |
| 37 | Personal Services | \$ 0 | \$ 228,597 |
| 38 | Operating Expenses | \$ 0 | \$ 0 |
| 39 | Professional Services | \$ 0 | \$ 0 |
| 40 | Other Charges | \$ 26,017,565 | \$ 26,169,217 |
| 41 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 42 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 26,017,565</u> | <u>\$ 26,397,814</u> |

1 **09-305 MEDICAL VENDOR ADMINISTRATION**

| | | | |
|---|---------------------------------|-------------------------|-------------------------|
| 2 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 3 | Medical Vendor Administration - | | |
| 4 | Authorized Positions | (894) | (895) |
| 5 | Nondiscretionary Expenditures | \$ 237,095,732 | \$ 239,581,477 |
| 6 | Discretionary Expenditures | <u>\$ 310,409,226</u> | <u>\$ 282,984,596</u> |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 11 | TOTAL EXPENDITURES | <u>\$ 547,504,958</u> | <u>\$ 522,566,073</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|-----------------------------------|-----------------------|-----------------------|
| 12 | MEANS OF FINANCE | | |
| 13 | (NONDISCRETIONARY): | | |
| 14 | State General Fund (Direct) | \$ 54,746,425 | \$ 55,989,298 |
| 15 | State General Fund by: | | |
| 16 | Interagency Transfers | \$ 198,942 | \$ 198,942 |
| 17 | Fees & Self-generated Revenues | \$ 1,764,000 | \$ 1,764,000 |
| 18 | Statutory Dedication: | | |
| 19 | Medical Assistance Programs Fraud | | |
| 20 | Detection Fund | \$ 441,707 | \$ 441,707 |
| 21 | Federal Funds | <u>\$ 179,944,658</u> | <u>\$ 181,187,530</u> |

| | | | |
|----|--------------------------|---------------------|-----------------------|
| 22 | TOTAL MEANS OF FINANCING | | |
| 23 | (NONDISCRETIONARY) | <u>\$ 7,157,925</u> | <u>\$ 239,581,477</u> |

| | | | |
|----|-----------------------------------|-----------------------|-----------------------|
| 24 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 25 | State General Fund (Direct) | \$ 67,097,862 | \$ 64,759,137 |
| 26 | State General Fund by: | | |
| 27 | Interagency Transfers | \$ 274,430 | \$ 274,730 |
| 28 | Fees & Self-generated Revenues | \$ 2,436,000 | \$ 2,436,000 |
| 29 | Statutory Dedication: | | |
| 30 | Health Care Redesign Fund | \$ 658 | \$ 14 |
| 31 | New Opportunities Waiver Fund | \$ 1,025 | \$ 1,061 |
| 32 | Medical Assistance Programs Fraud | | |
| 33 | Detection Fund | \$ 608,293 | \$ 965,793 |
| 34 | Federal Funds | <u>\$ 239,990,658</u> | <u>\$ 214,547,861</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 35 | TOTAL MEANS OF FINANCING | | |
| 36 | (DISCRETIONARY) | <u>\$ 310,409,226</u> | <u>\$ 282,984,596</u> |

| | | | |
|----|----------------------------|----------------|----------------|
| 37 | BY EXPENDITURE CATEGORY: | | |
| 38 | Personal Services | \$ 73,368,459 | \$ 75,478,228 |
| 39 | Operating Expenses | \$ 7,447,371 | \$ 7,595,043 |
| 40 | Professional Services | \$ 150,990,149 | \$ 155,339,225 |
| 41 | Other Charges | \$ 315,698,979 | \$ 284,153,577 |
| 42 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 43 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 547,504,958</u> | <u>\$ 522,566,073</u> |
|----|-------------------------------|-----------------------|-----------------------|

1 **09-306 MEDICAL VENDOR PAYMENTS**

| 2 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
|-----------------------------------|------------------|------------------|
| 3 Payments to Private Providers - | | |
| 4 Authorized Positions | (0) | (0) |
| 5 Nondiscretionary Expenditures | \$ 4,163,340,671 | \$ 4,460,622,438 |
| 6 Discretionary Expenditures | \$ 6,131,075,113 | \$ 4,314,162,404 |

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

| | | |
|-----------------------------------|----------------|----------------|
| 10 Payments to Public Providers - | | |
| 11 Authorized Positions | (0) | (0) |
| 12 Nondiscretionary Expenditures | \$ 83,694,530 | \$ 85,081,134 |
| 13 Discretionary Expenditures | \$ 136,428,713 | \$ 138,582,488 |

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

| | | |
|-------------------------------------|----------------|----------------|
| 17 Medicare Buy-Ins & Supplements - | | |
| 18 Authorized Positions | (0) | (0) |
| 19 Nondiscretionary Expenditures | \$ 522,424,563 | \$ 530,592,393 |
| 20 Discretionary Expenditures | \$ 0 | \$ 5,155,090 |

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

| | | |
|----------------------------------|-----------------------|----------------------|
| 25 Uncompensated Care Costs - | | |
| 26 Authorized Positions | (0) | (0) |
| 27 Nondiscretionary Expenditures | \$ 37,217,827 | \$ 42,805,905 |
| 28 Discretionary Expenditures | <u>\$ 877,017,179</u> | <u>\$ 36,149,696</u> |

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

| | | |
|-----------------------|-------------------------|-------------------------|
| 33 TOTAL EXPENDITURES | <u>\$11,951,198,596</u> | <u>\$ 9,613,151,548</u> |
|-----------------------|-------------------------|-------------------------|

34 MEANS OF FINANCE

35 (NONDISCRETIONARY):

| | | |
|--|-------------------------|-------------------------|
| 36 State General Fund (Direct) | \$ 1,120,539,997 | \$ 1,387,286,420 |
| 37 State General Fund by: | | |
| 38 Interagency Transfers | \$ 8,054,095 | \$ 7,011,695 |
| 39 Fees & Self-generated Revenues | \$ 60,994,096 | \$ 37,386,433 |
| 40 Statutory Dedications: | | |
| 41 Louisiana Medical Assistance Trust Fund | \$ 357,993,853 | \$ 351,409,539 |
| 42 Tobacco Tax Medicaid Match Fund | \$ 118,850,945 | \$ 118,850,945 |
| 43 Medicaid Trust Fund for the Elderly | \$ 1,733,908 | \$ 1,733,908 |
| 44 Hospital Stabilization Fund | \$ 56,357,050 | \$ 56,357,050 |
| 45 Federal Funds | <u>\$ 3,082,153,647</u> | <u>\$ 3,159,065,880</u> |

| | | |
|-----------------------------|-------------------------|-------------------------|
| 46 TOTAL MEANS OF FINANCING | | |
| 47 (NONDISCRETIONARY) | <u>\$ 4,806,677,591</u> | <u>\$ 5,119,101,870</u> |

| | | | |
|----|---|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 2 | State General Fund (Direct) | \$ 814,742,556 | \$ 36,741,723 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 16,549,692 | \$ 734,110 |
| 5 | Fees & Self-generated Revenue | \$ 369,511,109 | \$ 230,390,850 |
| 6 | Statutory Dedications: | | |
| 7 | Community and Family Support | \$ 0 | \$ 509,540 |
| 8 | System Fund | | |
| 9 | Community Hospital Stabilization Fund | \$ 0 | \$ 7,687 |
| 10 | Health Excellence Fund | \$ 26,090,316 | \$ 26,179,101 |
| 11 | Health Trust Fund | \$ 590,522 | \$ 3,053,599 |
| 12 | Tobacco Tax Medicaid Match Fund | \$ 1,443,691 | \$ 1,539,767 |
| 13 | Louisiana Fund | \$ 7,614,417 | \$ 5,622,420 |
| 14 | Louisiana Medical Assistance Trust Fund | \$ 250,563,436 | \$ 149,720,819 |
| 15 | Federal Funds | <u>\$ 5,657,415,266</u> | <u>\$ 4,039,550,062</u> |
| 16 | TOTAL MEANS OF FINANCING | | |
| 17 | (DISCRETIONARY) | <u>\$ 7,144,521,005</u> | <u>\$ 4,494,049,678</u> |

18 Expenditure Controls:

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

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

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

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

35 Public provider participation in financing:
 36 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX
 37 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their
 38 Title XIX claim payments and provide certification of incurred uncompensated care costs
 39 (UCC) that qualify for public expenditures which are eligible for federal financial
 40 participation under Title XIX of the Social Security Act to the department. The certification
 41 for Title XIX claims payment match and the certification of UCC shall be in a form
 42 satisfactory to the department and provided to the department no later than October 1, 2018.
 43 Non-state public hospitals, that fail to make such certifications by October 1, 2018, may not
 44 receive Title XIX claim payments or any UCC payments until the department receives the
 45 required certifications. The Department may exclude certain non-state public hospitals from
 46 this requirement in order to implement alternative supplemental payment initiatives or
 47 alternate funding initiatives, or if a hospital that is solely owned by a city or town has
 48 changed its designation from a non-profit private hospital to a non-state public hospital
 49 between January 1, 2010 and June 30, 2014.

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

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|-------------------------|----|-------------------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 11,951,198,596 | \$ | 9,618,739,326 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | | <u>\$11,951,198,596</u> | | <u>\$ 9,618,739,326</u> |

8 Funds paid to the Biomedical Research Foundation (BRF) shall be reduced by the amount
9 of any attorneys' fees that BRF spends on lawsuits against the state.

10 EXPENDITURES:

| | | | | | |
|----|---|--|--|----|------------------|
| 11 | Provides funding for the public/private partnership | | | | |
| 12 | hospital in Alexandria, La. | | | \$ | <u>5,714,286</u> |
| 13 | TOTAL EXPENDITURES | | | \$ | <u>5,714,286</u> |

14 MEANS OF FINANCE:

| | | | | | |
|----|-----------------------------|----|------------------|----|------------------|
| 15 | State General Fund (Direct) | \$ | 2,000,000 | | |
| 16 | Federal Funds | \$ | <u>3,714,286</u> | | |
| 17 | TOTAL MEANS OF FINANCING | | | \$ | <u>5,714,286</u> |

18 EXPENDITURES:

| | | | | | |
|----|--|--|--|----|--------------------|
| 19 | Payment to the Private Providers Program for | | | | |
| 20 | Medicaid Services | | | \$ | <u>290,013,630</u> |
| 21 | TOTAL EXPENDITURES | | | \$ | <u>290,013,630</u> |

22 MEANS OF FINANCE:

| | | | | | |
|----|-------------------------------|----|--------------------|----|--------------------|
| 23 | State General Fund (Direct) | \$ | 52,933,501 | | |
| 24 | State General Fund by: | | | | |
| 25 | Statutory Dedications: | | | | |
| 26 | Medical Assistance Trust Fund | \$ | 25,960,000 | | |
| 27 | Health Trust Fund | \$ | 5,330,000 | | |
| 28 | Hospital Stabilization Fund | \$ | 13,138,314 | | |
| 29 | New Opportunities Waiver Fund | \$ | 5,100,000 | | |
| 30 | Federal Funds | \$ | <u>187,551,815</u> | | |
| 31 | TOTAL MEANS OF FINANCING | | | \$ | <u>290,013,630</u> |

32 EXPENDITURES:

| | | | | | |
|----|--|--|--|----|-------------------|
| 33 | Payment to the Uncompensated Care Costs | | | | |
| 34 | Program for inpatient psychiatric beds for the | | | | |
| 35 | uninsured | | | \$ | <u>14,690,831</u> |
| 36 | TOTAL EXPENDITURES | | | \$ | <u>14,690,831</u> |

37 MEANS OF FINANCE:

| | | | | | |
|----|-----------------------------|----|------------------|----|-------------------|
| 38 | State General Fund (Direct) | \$ | 5,141,791 | | |
| 39 | Federal Funds | \$ | <u>9,549,040</u> | | |
| 40 | TOTAL MEANS OF FINANCING | | | \$ | <u>14,690,831</u> |

| | | |
|----|---|-----------------------|
| 1 | EXPENDITURES: | |
| 2 | Payment to the Uncompensated Care Costs | |
| 3 | Program for hospitals | <u>\$ 193,129,446</u> |
| 4 | TOTAL EXPENDITURES | <u>\$ 193,129,446</u> |
| 5 | MEANS OF FINANCE: | |
| 6 | State General Fund by: | |
| 7 | Interagency Transfers | \$ 16,549,692 |
| 8 | Fees & Self-generated Revenues | \$ 51,045,614 |
| 9 | Federal Funds | <u>\$ 125,534,140</u> |
| 10 | TOTAL MEANS OF FINANCING | <u>\$ 193,129,446</u> |

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

| | | |
|----|---|-----------------------|
| 14 | EXPENDITURES: | |
| 15 | Payment to the Uncompensated Care Costs | |
| 16 | Program for hospitals | <u>\$ 201,869,084</u> |
| 17 | TOTAL EXPENDITURES | <u>\$ 201,869,084</u> |

| | | |
|----|--------------------------------|-----------------------|
| 18 | MEANS OF FINANCE: | |
| 19 | State General Fund by: | |
| 20 | Fees & Self-generated Revenues | \$ 66,857,370 |
| 21 | Federal Funds | <u>\$ 135,011,714</u> |
| 22 | TOTAL MEANS OF FINANCING | <u>\$ 201,869,084</u> |

23 **09-307 OFFICE OF THE SECRETARY**

| | | | |
|----|---------------------------------|-------------------------|-------------------------|
| 24 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 25 | Management and Finance Program- | | |
| 26 | Authorized Positions | (406) | (408) |
| 27 | Nondiscretionary Expenditures | \$ 11,606,724 | \$ 12,017,737 |
| 28 | Discretionary Expenditures | \$ 68,538,838 | \$ 67,391,102 |

29 **Program Description:** *Provides management, supervision and support services for: Legal*
 30 *Services; Media and Communications; Executive Administration; Fiscal Management;*
 31 *Planning and Budget; Governor’s Council on Physical Fitness and Sports; Minority Health*
 32 *Access and Planning; Health Standards; Program Integrity and Internal Audit.*

| | | | |
|----|-----------------------------|----------------------|----------------------|
| 33 | TOTAL EXPENDITURES | <u>\$ 80,145,562</u> | <u>\$ 79,408,839</u> |
| 34 | MEANS OF FINANCE | | |
| 35 | (NONDISCRETIONARY): | | |
| 36 | State General Fund (Direct) | \$ 6,076,941 | \$ 6,487,954 |
| 37 | State General Fund by: | | |
| 38 | Interagency Transfers | <u>\$ 5,529,783</u> | <u>\$ 5,529,783</u> |
| 39 | TOTAL MEANS OF FINANCING | | |
| 40 | (NONDISCRETIONARY) | <u>\$ 11,606,724</u> | <u>\$ 12,017,737</u> |

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 2 | State General Fund (Direct) | \$ 39,823,364 | \$ 38,280,512 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 6,809,885 | \$ 6,777,168 |
| 5 | Fees & Self-generated Revenues | \$ 2,650,601 | \$ 2,650,601 |
| 6 | Statutory Dedication: | | |
| 7 | Medical Assistance Program Fraud | | |
| 8 | Detection Fund | \$ 1,223,390 | \$ 1,651,223 |
| 9 | Nursing Home Residents' Trust Fund | \$ 150,000 | \$ 150,000 |
| 10 | Federal Funds | <u>\$ 17,881,598</u> | <u>\$ 17,881,598</u> |
| 11 | TOTAL MEANS OF FINANCING | | |
| 12 | (DISCRETIONARY) | <u>\$ 68,538,838</u> | <u>\$ 67,391,102</u> |

13 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 14 | Personal Services | \$ 42,672,216 | \$ 44,238,234 |
| 15 | Operating Expenses | \$ 1,361,539 | \$ 1,361,539 |
| 16 | Professional Services | \$ 2,170,804 | \$ 2,170,804 |
| 17 | Other Charges | \$ 33,941,003 | \$ 31,638,262 |
| 18 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 19 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 80,145,562</u> | <u>\$ 79,408,839</u> |

20 No licensed facility which is prohibited from participating in the Medicaid Program set forth
 21 in 42 U.S.C. 1396, shall be assessed or levied any fee for the hospital stabilization authorized
 22 in Article VII, Section 10.13 of the Constitution of Louisiana.

23 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

| | | | |
|----|--|-------------------------|-------------------------|
| 24 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 25 | South Central Louisiana Human Services Authority | | |
| 26 | Authorized Other Charges Positions | (146) | (145) |
| 27 | Nondiscretionary Expenditures | \$ 565,980 | \$ 469,108 |
| 28 | Discretionary Expenditures | <u>\$ 21,607,025</u> | <u>\$ 22,115,476</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 35 | TOTAL EXPENDITURES | <u>\$ 22,173,005</u> | <u>\$ 22,584,584</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 36 | MEANS OF FINANCE | | |
| 37 | (NONDISCRETIONARY): | | |
| 38 | State General Fund (Direct) | <u>\$ 565,980</u> | <u>\$ 469,108</u> |

| | | | |
|----|------------------------|-------------------|-------------------|
| 39 | TOTAL MEANS OF FINANCE | | |
| 40 | (NONDISCRETIONARY) | <u>\$ 565,980</u> | <u>\$ 469,108</u> |

| | | | |
|----|-----------------------------------|---------------------|---------------------|
| 41 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 42 | State General Fund (Direct) | \$ 14,183,777 | \$ 14,914,742 |
| 43 | State General Fund by: | | |
| 44 | Interagency Transfers | \$ 4,582,068 | \$ 4,359,554 |
| 45 | Fees & Self-generated Revenues | <u>\$ 2,841,180</u> | <u>\$ 2,841,180</u> |

| | | | |
|----|------------------------|----------------------|----------------------|
| 46 | TOTAL MEANS OF FINANCE | | |
| 47 | (DISCRETIONARY) | <u>\$ 21,607,025</u> | <u>\$ 22,115,476</u> |

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 1 | BY EXPENDITURE CATEGORY: | | |
| 2 | Personal Services | \$ 0 | \$ 0 |
| 3 | Operating Expenses | \$ 2,343,065 | \$ 2,343,065 |
| 4 | Professional Services | \$ 0 | \$ 0 |
| 5 | Other Charges | \$ 19,790,057 | \$ 20,241,519 |
| 6 | Acquisitions/Major Repairs | \$ 39,883 | \$ 0 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 22,173,005</u> | <u>\$ 22,584,584</u> |

8 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

| | | | |
|----|--|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 10 | Northeast Delta Human Services Authority | | |
| 11 | Authorized Other Charges Positions | (111) | (101) |
| 12 | Nondiscretionary Expenditures | \$ 419,806 | \$ 26,076 |
| 13 | Discretionary Expenditures | \$ 13,437,920 | \$ 14,222,874 |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 21 | TOTAL EXPENDITURES | <u>\$ 13,857,726</u> | <u>\$ 14,248,950</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------|------------|-----------|
| 22 | MEANS OF FINANCE | | |
| 23 | (NONDISCRETIONARY) | | |
| 24 | State General Fund (Direct) | \$ 419,806 | \$ 26,076 |

| | | | |
|----|------------------------|-------------------|------------------|
| 25 | TOTAL MEANS OF FINANCE | | |
| 26 | (NONDISCRETIONARY) | <u>\$ 419,806</u> | <u>\$ 26,076</u> |

| | | | |
|----|-----------------------------------|--------------|---------------|
| 27 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 28 | State General Fund (Direct) | \$ 9,234,342 | \$ 10,269,958 |
| 29 | State General Fund by: | | |
| 30 | Interagency Transfers | \$ 3,429,734 | \$ 3,179,072 |
| 31 | Fees & Self-generated Revenues | \$ 773,844 | \$ 773,844 |

| | | | |
|----|------------------------|----------------------|----------------------|
| 32 | TOTAL MEANS OF FINANCE | | |
| 33 | (DISCRETIONARY) | <u>\$ 13,437,920</u> | <u>\$ 14,222,874</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 34 | BY EXPENDITURE CATEGORY: | | |
| 35 | Personal Services | \$ 0 | \$ 0 |
| 36 | Operating Expenses | \$ 0 | \$ 0 |
| 37 | Professional Services | \$ 0 | \$ 0 |
| 38 | Other Charges | \$ 13,857,726 | \$ 14,248,950 |
| 39 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 40 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,857,726</u> | <u>\$ 14,248,950</u> |

1 **09-320 OFFICE OF AGING AND ADULT SERVICES**

| | | | | |
|---|---|----|-------------------------|-------------------------|
| 2 | EXPENDITURES: | | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 3 | Administration Protection and Support - | | | |
| 4 | Authorized Positions | | (150) | (161) |
| 5 | Authorized Other Charges Positions | | (20) | (8) |
| 6 | Nondiscretionary Expenditures | \$ | 3,761,472 | \$ 8,265,102 |
| 7 | Discretionary Expenditures | \$ | 24,192,553 | \$ 22,716,565 |

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

| | | | | |
|----|-----------------------------------|----|------------|---------------|
| 11 | Villa Feliciano Medical Complex - | | | |
| 12 | Authorized Positions | | (221) | (221) |
| 13 | Nondiscretionary Expenditures | \$ | 2,081,819 | \$ 2,081,819 |
| 14 | Discretionary Expenditures | \$ | 20,306,455 | \$ 21,309,335 |

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

| | | | | |
|----|-------------------------------|----|--------|-----------|
| 18 | Auxiliary Account - | | | |
| 19 | Authorized Positions | | (0) | (0) |
| 20 | Nondiscretionary Expenditures | \$ | 0 | \$ 0 |
| 21 | Discretionary Expenditures | \$ | 60,000 | \$ 60,000 |

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

| | | | | |
|----|--------------------|--|----------------------|----------------------|
| 25 | TOTAL EXPENDITURES | | <u>\$ 50,402,299</u> | <u>\$ 54,432,821</u> |
|----|--------------------|--|----------------------|----------------------|

| | | | | |
|----|-----------------------------|----|---------------------|----------------------|
| 26 | MEANS OF FINANCE | | | |
| 27 | (NONDISCRETIONARY): | | | |
| 28 | State General Fund (Direct) | \$ | 3,761,472 | \$ 4,576,804 |
| 29 | State General Fund by: | | | |
| 30 | Interagency Transfers | \$ | 2,081,819 | \$ 5,770,117 |
| 31 | TOTAL MEANS OF FINANCING | | | |
| 32 | (NONDISCRETIONARY) | | <u>\$ 5,843,291</u> | <u>\$ 10,346,921</u> |

| | | | | |
|----|------------------------------------|----|------------|---------------|
| 33 | MEANS OF FINANCE (DISCRETIONARY): | | | |
| 34 | State General Fund (Direct) | \$ | 11,965,136 | \$ 15,210,658 |
| 35 | State General Fund by: | | | |
| 36 | Interagency Transfers | \$ | 27,609,016 | \$ 23,890,386 |
| 37 | Fees & Self-generated Revenues | \$ | 1,197,437 | \$ 1,197,437 |
| 38 | Statutory Dedications: | | | |
| 39 | Traumatic Head and Spinal Cord | | | |
| 40 | Injury Trust Fund | \$ | 1,934,428 | \$ 1,934,428 |
| 41 | Nursing Home Residents' Trust Fund | \$ | 1,400,000 | \$ 1,400,000 |
| 42 | Federal Funds | \$ | 452,991 | \$ 452,991 |

| | | | | |
|----|--------------------------|--|----------------------|----------------------|
| 43 | TOTAL MEANS OF FINANCING | | | |
| 44 | (DISCRETIONARY) | | <u>\$ 44,559,008</u> | <u>\$ 44,085,900</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 30,118,701 | \$ 32,729,467 |
| 3 | Operating Expenses | \$ 4,925,913 | \$ 5,976,283 |
| 4 | Professional Services | \$ 804,958 | \$ 943,588 |
| 5 | Other Charges | \$ 14,347,276 | \$ 14,678,483 |
| 6 | Acquisitions/Major Repairs | \$ 205,451 | \$ 105,000 |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>50,402,299</u> | \$ <u>54,432,821</u> |

8 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

| | | | |
|----|--|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 10 | Louisiana Emergency Response Network - | | |
| 11 | Authorized Positions | (7) | (7) |
| 12 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 13 | Discretionary Expenditures | \$ <u>1,657,985</u> | \$ <u>1,687,134</u> |

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 17 | TOTAL EXPENDITURES | \$ <u>1,657,985</u> | \$ <u>1,687,134</u> |
|----|--------------------|---------------------|---------------------|

18 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------|-------------|-------------|
| 19 | TOTAL MEANS OF FINANCING | | |
| 20 | (NONDISCRETIONARY) | \$ <u>0</u> | \$ <u>0</u> |

21 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|-----------------------------|------------------|------------------|
| 22 | State General Fund (Direct) | \$ 1,583,085 | \$ 1,637,234 |
| 23 | State General Fund by: | | |
| 24 | Interagency Transfers | \$ <u>74,900</u> | \$ <u>49,900</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 25 | TOTAL MEANS OF FINANCING | | |
| 26 | (DISCRETIONARY) | \$ <u>1,657,985</u> | \$ <u>1,687,134</u> |

27 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 28 | Personal Services | \$ 837,818 | \$ 916,509 |
| 29 | Operating Expenses | \$ 239,261 | \$ 239,261 |
| 30 | Professional Services | \$ 337,531 | \$ 337,531 |
| 31 | Other Charges | \$ 204,467 | \$ 187,396 |
| 32 | Acquisitions/ Major Repairs | \$ <u>2,908</u> | \$ <u>6,437</u> |
| 33 | TOTAL BY EXPENDITURE CATEGORY | \$ <u>1,657,985</u> | \$ <u>1,687,134</u> |

| | | | |
|----|---|--|----------|
| 34 | Payable out of the State General Fund by | | |
| 35 | Fees and Self-generated Revenues for Stop | | |
| 36 | the Bleed activities | | \$ 5,383 |

37 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

| | | | |
|----|---------------------------------------|-------------------------|-------------------------|
| 38 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 39 | Acadiana Area Human Services District | | |
| 40 | Authorized Other Charges Positions | (133) | (122) |
| 41 | Nondiscretionary Expenditures | \$ 750,105 | \$ 507,117 |
| 42 | Discretionary Expenditures | \$ <u>17,373,265</u> | \$ <u>18,899,485</u> |

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

| | | | |
|----|-----------------------------------|---------------|---------------|
| 6 | TOTAL EXPENDITURES | \$ 18,123,370 | \$ 19,406,602 |
| 7 | MEANS OF FINANCE | | |
| 8 | (NONDISCRETIONARY): | | |
| 9 | State General Fund (Direct) | \$ 750,105 | \$ 507,117 |
| 10 | TOTAL MEANS OF FINANCE | | |
| 11 | (NONDISCRETIONARY) | \$ 750,105 | \$ 507,117 |
| 12 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 13 | State General Fund (Direct) | \$ 13,043,998 | \$ 14,440,244 |
| 14 | State General Fund by: | | |
| 15 | Interagency Transfers | \$ 2,793,071 | \$ 2,923,045 |
| 16 | Fees & Self-generated Revenues | \$ 1,536,196 | \$ 1,536,196 |
| 17 | TOTAL MEANS OF FINANCE | | |
| 18 | (DISCRETIONARY) | \$ 17,373,265 | \$ 18,899,485 |
| 19 | BY EXPENDITURE CATEGORY: | | |
| 20 | Personal Services | \$ 0 | \$ 0 |
| 21 | Operating Expenses | \$ 176,100 | \$ 176,100 |
| 22 | Professional Services | \$ 0 | \$ 0 |
| 23 | Other Charges | \$ 17,947,270 | \$ 19,093,510 |
| 24 | Acquisitions/Major Repairs | \$ 0 | \$ 136,992 |
| 25 | TOTAL BY EXPENDITURE CATEGORY | \$ 18,123,370 | \$ 19,406,602 |

26 **09-326 OFFICE OF PUBLIC HEALTH**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 27 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 28 | Public Health Services - | | |
| 29 | Authorized Positions | (1,202) | (1,214) |
| 30 | Nondiscretionary Expenditures | \$ 66,286,165 | \$ 36,153,199 |
| 31 | Discretionary Expenditures | \$ 322,963,502 | \$ 357,519,646 |

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

| | | | |
|----|--------------------|----------------|----------------|
| 48 | TOTAL EXPENDITURES | \$ 389,249,667 | \$ 393,672,845 |
|----|--------------------|----------------|----------------|

| | | | |
|----|---|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE | | |
| 2 | (NONDISCRETIONARY): | | |
| 3 | State General Fund (Direct) | \$ 25,974,570 | \$ 9,292,396 |
| 4 | State General Fund by: | | |
| 5 | Interagency Transfers | \$ 1,208,049 | \$ 804,249 |
| 6 | Fees & Self-generated Revenues | \$ 31,183,759 | \$ 19,250,909 |
| 7 | Statutory Dedications: | | |
| 8 | Oyster Sanitation Fund | \$ 55,292 | \$ 0 |
| 9 | Federal Funds | \$ 7,864,495 | \$ 6,805,645 |
| 10 | TOTAL MEANS OF FINANCING | | |
| 11 | (NONDISCRETIONARY) | <u>\$ 66,286,165</u> | <u>\$ 36,153,199</u> |
| 12 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 13 | State General Fund (Direct) | \$ 21,486,449 | \$ 41,675,289 |
| 14 | State General Fund by: | | |
| 15 | Interagency Transfers | \$ 6,747,505 | \$ 4,227,934 |
| 16 | Fees & Self-generated Revenues | \$ 16,740,224 | \$ 29,052,367 |
| 17 | Statutory Dedications: | | |
| 18 | Emergency Medical Technician Fund | \$ 9,000 | \$ 9,000 |
| 19 | Louisiana Fund | \$ 6,821,260 | \$ 6,821,260 |
| 20 | Telecommunications or the Deaf Fund | \$ 1,723,803 | \$ 4,306,026 |
| 21 | Vital Records Conversion Fund | \$ 155,404 | \$ 155,404 |
| 22 | Oyster Sanitation Fund | \$ 0 | \$ 55,292 |
| 23 | Federal Funds | \$ 269,279,857 | \$ 271,217,074 |
| 24 | TOTAL MEANS OF FINANCING | | |
| 25 | (DISCRETIONARY) | <u>\$ 322,963,502</u> | <u>\$ 357,519,646</u> |
| 26 | BY EXPENDITURE CATEGORY: | | |
| 27 | Personal Services | \$ 113,601,188 | \$ 116,373,440 |
| 28 | Operating Expenses | \$ 31,607,090 | \$ 31,703,973 |
| 29 | Professional Services | \$ 36,338,923 | \$ 37,758,906 |
| 30 | Other Charges | \$ 206,926,278 | \$ 207,074,706 |
| 31 | Acquisitions/ Major Repairs | \$ 776,188 | \$ 761,820 |
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 389,249,667</u> | <u>\$ 393,672,845</u> |
| 33 | 09-330 OFFICE OF BEHAVIORAL HEALTH | | |
| 34 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 35 | Administration and Support - | | |
| 36 | Authorized Positions | (42) | (43) |
| 37 | Nondiscretionary Expenditures | \$ 945,431 | \$ 924,977 |
| 38 | Discretionary Expenditures | \$ 6,003,331 | \$ 6,571,923 |
| 39 | Program Description: | | |
| 40 | <i>The mission of the Administration and Support Program is to</i> | | |
| 41 | <i>provide the results-oriented managerial, fiscal and supportive functions, including business</i> | | |
| 42 | <i>intelligence, quality management, and evaluation and research, which are necessary to</i> | | |
| 43 | <i>advance state behavioral health care goals, adhere to state and federal funding</i> | | |
| 44 | <i>requirements, monitor the operations of Medicaid-related specialized behavioral health</i> | | |
| 45 | <i>services (SBHS) and support the provision of behavioral health services for non-Medicaid</i> | | |
| 46 | <i>adults and children not within the scope of Healthy Louisiana.</i> | | |
| 46 | Behavioral Health Community - | | |
| 47 | Authorized Positions | (37) | (32) |
| 48 | Authorized Other Charges Positions | (6) | (6) |
| 49 | Nondiscretionary Expenditures | \$ 4,052,598 | \$ 4,434,158 |
| 50 | Discretionary Expenditures | \$ 68,360,552 | \$ 67,546,182 |

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

| | | | |
|---------------------------------|----------------|----|-------------|
| 5 Hospital Based Treatment - | | | |
| 6 Authorized Positions | (1,340) | | (1,574) |
| 7 Nondiscretionary Expenditures | \$ 112,332,927 | \$ | 119,924,540 |
| 8 Discretionary Expenditures | \$ 45,072,798 | \$ | 59,214,745 |

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

| | | | |
|----------------------------------|-----------|----|--------|
| 12 Auxiliary Account | | | |
| 13 Nondiscretionary Expenditures | \$ 0 | \$ | 0 |
| 14 Discretionary Expenditures | \$ 20,000 | \$ | 20,000 |

15 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 16 *teams.*

| | | | |
|-----------------------|----------------|----|-------------|
| 17 TOTAL EXPENDITURES | \$ 236,787,637 | \$ | 258,639,525 |
|-----------------------|----------------|----|-------------|

| | | | |
|--------------------------------|---------------|----|------------|
| 18 MEANS OF FINANCE | | | |
| 19 (NONDISCRETIONARY): | | | |
| 20 State General Fund (Direct) | \$ 71,871,984 | \$ | 83,090,779 |
| 21 State General Fund by: | | | |
| 22 Interagency Transfers | \$ 42,927,850 | \$ | 40,339,766 |
| 23 Fees & Self-Generated | \$ 192,719 | \$ | 192,719 |
| 24 Statutory Dedications: | | | |
| 25 Health Care Facility Fund | \$ 1,486,648 | \$ | 817,656 |
| 26 Federal Funds | \$ 842,755 | \$ | 842,755 |

| | | | |
|---------------------------|----------------|----|-------------|
| 27 TOTAL MEANS OF FINANCE | | | |
| 28 (NONDISCRETIONARY) | \$ 117,321,956 | \$ | 125,283,675 |

| | | | |
|--------------------------------------|---------------|----|------------|
| 29 MEANS OF FINANCE (DISCRETIONARY): | | | |
| 30 State General Fund (Direct) | \$ 31,264,454 | \$ | 27,164,205 |
| 31 State General Fund by: | | | |
| 32 Interagency Transfers | \$ 29,340,534 | \$ | 47,072,135 |
| 33 Fees & Self-Generated | \$ 312,590 | \$ | 312,590 |
| 34 Statutory Dedications: | | | |
| 35 Compulsive & Problem Gaming Fund | \$ 2,583,873 | \$ | 2,583,873 |
| 36 Health Care Facility Fund | \$ 147,032 | \$ | 816,023 |
| 37 Tobacco Tax Health Care Fund | \$ 2,370,892 | \$ | 2,368,152 |
| 38 Federal Funds | \$ 53,446,306 | \$ | 53,038,872 |

| | | | |
|---------------------------|----------------|----|-------------|
| 39 TOTAL MEANS OF FINANCE | | | |
| 40 (DISCRETIONARY) | \$ 119,465,681 | \$ | 133,355,850 |

41 BY EXPENDITURE CATEGORY:

| | | | |
|--------------------------------|----------------|----|-------------|
| 42 Personal Services | \$ 123,379,488 | \$ | 142,608,414 |
| 43 Operating Expenses | \$ 20,234,533 | \$ | 20,333,560 |
| 44 Professional Services | \$ 7,219,133 | \$ | 7,423,668 |
| 45 Other Charges | \$ 85,666,224 | \$ | 86,525,999 |
| 46 Acquisitions/ Major Repairs | \$ 288,299 | \$ | 1,747,884 |

| | | | |
|----------------------------------|----------------|----|-------------|
| 47 TOTAL BY EXPENDITURE CATEGORY | \$ 236,787,637 | \$ | 258,639,525 |
|----------------------------------|----------------|----|-------------|

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

4 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

| | | | |
|---------------------------------|----|-------------------------|-------------------------|
| 5 EXPENDITURES: | | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 6 Administration Program - | | | |
| 7 Authorized Positions | | (13) | (13) |
| 8 Nondiscretionary Expenditures | \$ | 899,251 | \$ 851,523 |
| 9 Discretionary Expenditures | \$ | 1,935,988 | \$ 2,038,739 |

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

| | | | |
|----------------------------------|----|------------|---------------|
| 14 Community-Based Program - | | | |
| 15 Authorized Positions | | (48) | (46) |
| 16 Nondiscretionary Expenditures | \$ | 272,678 | \$ 314,910 |
| 17 Discretionary Expenditures | \$ | 24,709,192 | \$ 24,716,572 |

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

| | | | |
|---|----|-------------|----------------|
| 27 Pinecrest Supports and Services Center - | | | |
| 28 Authorized Positions | | (1,422) | (1,422) |
| 29 Nondiscretionary Expenditures | \$ | 10,110,203 | \$ 10,110,203 |
| 30 Discretionary Expenditures | \$ | 113,699,891 | \$ 114,912,114 |

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

| | | | |
|---|-------------------------------|-------------------|-------------------|
| 1 | Auxiliary Account - | | |
| 2 | Authorized Positions | (4) | (4) |
| 3 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 4 | Discretionary Expenditures | <u>\$ 578,085</u> | <u>\$ 596,907</u> |

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

| | | | |
|---|--------------------|-----------------------|-----------------------|
| 7 | TOTAL EXPENDITURES | <u>\$ 152,205,288</u> | <u>\$ 153,540,968</u> |
|---|--------------------|-----------------------|-----------------------|

8 MEANS OF FINANCE
9 (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|----------------------|----------------------|
| 10 | State General Fund (Direct) | \$ 1,171,929 | \$ 1,166,433 |
| 11 | State General Fund by: | | |
| 12 | Interagency Transfers | <u>\$ 10,110,203</u> | <u>\$ 10,110,203</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 13 | TOTAL MEANS OF FINANCING | | |
| 14 | (NONDISCRETIONARY) | <u>\$ 11,282,132</u> | <u>\$ 11,276,636</u> |

15 MEANS OF FINANCE:

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 16 | State General Fund (Direct) | \$ 21,710,735 | \$ 21,739,705 |
| 17 | State General Fund by: | | |
| 18 | Interagency Transfers | \$ 108,341,606 | \$ 109,468,786 |
| 19 | Fees & Self-generated Revenues | \$ 4,114,964 | \$ 4,233,786 |
| 20 | Federal Funds | <u>\$ 6,755,851</u> | <u>\$ 6,822,055</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 21 | TOTAL MEANS OF FINANCING | | |
| 22 | (DISCRETIONARY) | <u>\$ 140,923,156</u> | <u>\$ 142,264,332</u> |

23 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------------|---------------------|
| 24 | Personal Services | \$ 105,637,152 | \$ 106,060,980 |
| 25 | Operating Expenses | \$ 10,729,057 | \$ 10,786,334 |
| 26 | Professional Services | \$ 6,337,791 | \$ 6,337,791 |
| 27 | Other Charges | \$ 28,212,892 | \$ 29,115,050 |
| 28 | Acquisitions/Major Repairs | <u>\$ 1,288,396</u> | <u>\$ 1,240,813</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 29 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 152,205,288</u> | <u>\$ 153,540,968</u> |
|----|-------------------------------|-----------------------|-----------------------|

30 Payable out of the State General Fund (Direct)
31 to the Community-Based Program for the
32 Louisiana Assistive Technology Access Network
33 (LATAN) \$ 100,000

34 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

| | | | |
|----|---|-------------------------|-------------------------|
| 35 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 36 | Imperial Calcasieu Human Services Authority | | |
| 37 | Authorized Other Charges Positions | (82) | (82) |
| 38 | Nondiscretionary Expenditures | \$ 862,934 | \$ 195,823 |
| 39 | Discretionary Expenditures | <u>\$ 10,298,191</u> | <u>\$ 11,472,223</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 45 | TOTAL EXPENDITURES | <u>\$ 11,161,125</u> | <u>\$ 11,668,046</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------------|----------------------|----------------------|
| 1 | MEANS OF FINANCE | | |
| 2 | (NONDISCRETIONARY): | | |
| 3 | State General Fund (Direct) | \$ 862,934 | \$ 195,823 |
| 4 | TOTAL MEANS OF FINANCE | | |
| 5 | (NONDISCRETIONARY) | <u>\$ 862,934</u> | <u>\$ 195,823</u> |
| 6 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 7 | State General Fund (Direct) | \$ 6,717,966 | \$ 7,891,998 |
| 8 | State General Fund by: | | |
| 9 | Interagency Transfers | \$ 2,088,939 | \$ 2,088,939 |
| 10 | Fees & Self-generated Revenues | \$ 1,091,337 | \$ 1,091,337 |
| 11 | Federal Funds | \$ 399,949 | \$ 399,949 |
| 12 | TOTAL MEANS OF FINANCE | | |
| 13 | (DISCRETIONARY) | <u>\$ 10,298,191</u> | <u>\$ 11,472,223</u> |
| 14 | BY EXPENDITURE CATEGORY: | | |
| 15 | Personal Services | \$ 0 | \$ 0 |
| 16 | Operating Expenses | \$ 0 | \$ 0 |
| 17 | Professional Services | \$ 0 | \$ 0 |
| 18 | Other Charges | \$ 11,161,125 | \$ 11,668,046 |
| 19 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 20 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,161,125</u> | <u>\$ 11,668,046</u> |

21 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

| | | | |
|----|---|-------------------------|-------------------------|
| 22 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 23 | Central Louisiana Human Services District | | |
| 24 | Authorized Other Charges Positions | (86) | (85) |
| 25 | Nondiscretionary Expenditures | \$ 443,373 | \$ 208,329 |
| 26 | Discretionary Expenditures | <u>\$ 14,557,483</u> | <u>\$ 14,783,811</u> |

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

| | | | |
|----|-----------------------------------|----------------------|----------------------|
| 33 | TOTAL EXPENDITURES | <u>\$ 15,000,856</u> | <u>\$ 14,992,140</u> |
| 34 | MEANS OF FINANCE | | |
| 35 | (NONDISCRETIONARY): | | |
| 36 | State General Fund (Direct) | \$ 443,373 | \$ 208,329 |
| 37 | TOTAL MEANS OF FINANCE | | |
| 38 | (NONDISCRETIONARY) | <u>\$ 443,373</u> | <u>\$ 208,329</u> |
| 39 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 40 | State General Fund (Direct) | \$ 8,999,449 | \$ 9,464,641 |
| 41 | State General Fund by: | | |
| 42 | Interagency Transfers | \$ 4,055,251 | \$ 3,816,387 |
| 43 | Fees & Self-generated Revenues | \$ 1,502,783 | \$ 1,502,783 |
| 44 | TOTAL MEANS OF FINANCE | | |
| 45 | (DISCRETIONARY) | <u>\$ 14,557,483</u> | <u>\$ 14,783,811</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 0 | \$ 0 |
| 3 | Operating Expenses | \$ 0 | \$ 0 |
| 4 | Professional Services | \$ 0 | \$ 0 |
| 5 | Other Charges | \$ 15,000,856 | \$ 14,992,140 |
| 6 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 15,000,856</u> | <u>\$ 14,992,140</u> |

8 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

| | | | |
|----|---|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 10 | Northwest Louisiana Human Services District | | |
| 11 | Authorized Other Charges Positions | (99) | (98) |
| 12 | Nondiscretionary Expenditures | \$ 229,192 | \$ 100,470 |
| 13 | Discretionary Expenditures | <u>\$ 13,041,977</u> | <u>\$ 13,602,839</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 20 | TOTAL EXPENDITURES | <u>\$ 13,271,169</u> | <u>\$ 13,703,309</u> |
|----|--------------------|----------------------|----------------------|

21 MEANS OF FINANCE
 22 (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 23 | State General Fund (Direct) | <u>\$ 229,192</u> | <u>\$ 100,470</u> |
|----|-----------------------------|-------------------|-------------------|

| | | | |
|----|------------------------|-------------------|-------------------|
| 24 | TOTAL MEANS OF FINANCE | | |
| 25 | (NONDISCRETIONARY) | <u>\$ 229,192</u> | <u>\$ 100,470</u> |

26 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------|---------------------|---------------------|
| 27 | State General Fund (Direct) | \$ 7,101,422 | \$ 7,570,216 |
| 28 | State General Fund by: | | |
| 29 | Interagency Transfers | \$ 4,440,555 | \$ 4,532,623 |
| 30 | Fees & Self-generated Revenues | <u>\$ 1,500,000</u> | <u>\$ 1,500,000</u> |

| | | | |
|----|------------------------|----------------------|----------------------|
| 31 | TOTAL MEANS OF FINANCE | | |
| 32 | (DISCRETIONARY) | <u>\$ 13,041,977</u> | <u>\$ 13,602,839</u> |

33 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 34 | Personal Services | \$ 0 | \$ 0 |
| 35 | Operating Expenses | \$ 0 | \$ 0 |
| 36 | Professional Services | \$ 0 | \$ 0 |
| 37 | Other Charges | \$ 13,271,169 | \$ 13,703,309 |
| 38 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 39 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 13,271,169</u> | <u>\$ 13,703,309</u> |
|----|-------------------------------|----------------------|----------------------|

40 **SCHEDULE 10**

41 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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

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

8 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

| | | |
|---|-------------------------|-------------------------|
| 9 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 10 Division of Management and Finance - | | |
| 11 Authorized Positions | (220) | (220) |
| 12 Nondiscretionary Expenditures | \$ 36,561,597 | \$ 36,057,633 |
| 13 Discretionary Expenditures | \$ 131,934,273 | \$ 141,021,819 |

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

| | | |
|----------------------------------|----------------|----------------|
| 21 Division of Child Welfare - | | |
| 22 Authorized Positions | (1,387) | (1,398) |
| 23 Nondiscretionary Expenditures | \$ 270,915,628 | \$ 261,598,681 |
| 24 Discretionary Expenditures | \$ 50,975,486 | \$ 4,275,106 |

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

| | | |
|----------------------------------|-----------------------|-----------------------|
| 32 Division of Family Support - | | |
| 33 Authorized Positions | (1,838) | (1,888) |
| 34 Nondiscretionary Expenditures | \$ 83,342,202 | \$ 92,654,969 |
| 35 Discretionary Expenditures | <u>\$ 203,235,977</u> | <u>\$ 242,615,496</u> |

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

| | | |
|-----------------------|-----------------------|-----------------------|
| 50 TOTAL EXPENDITURES | <u>\$ 776,965,163</u> | <u>\$ 778,223,704</u> |
|-----------------------|-----------------------|-----------------------|

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

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 35 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 36 | Executive - | | |
| 37 | Authorized Positions | (46) | (40) |
| 38 | Nondiscretionary Expenditures | \$ 2,553,121 | \$ 1,100,581 |
| 39 | Discretionary Expenditures | <u>\$ 14,103,807</u> | <u>\$ 13,990,910</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 44 | TOTAL EXPENDITURES | <u>\$ 16,656,928</u> | <u>\$ 15,091,491</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------|-----------|-----------|
| 45 | MEANS OF FINANCE | | |
| 46 | (NONDISCRETIONARY): | | |
| 47 | State General Fund (Direct) | \$ 44,899 | \$ 38,213 |

| | | | |
|----|--|-------------------------|-------------------------|
| 1 | State General Fund by: | | |
| 2 | Interagency Transfers | \$ 2,232,392 | \$ 884,158 |
| 3 | Fees & Self-generated Revenues | \$ 112,386 | \$ 30,816 |
| 4 | Statutory Dedications: | | |
| 5 | Oilfield Site Restoration Fund | \$ 5,292 | \$ 5,459 |
| 6 | Federal Funds | <u>\$ 158,152</u> | <u>\$ 141,935</u> |
| 7 | TOTAL MEANS OF FINANCING | | |
| 8 | (NONDISCRETIONARY) | <u>\$ 2,553,121</u> | <u>\$ 1,100,581</u> |
| 9 | MEANS OF FINANCE: (DISCRETIONARY): | | |
| 10 | State General Fund (Direct) | \$ 390,463 | \$ 693,066 |
| 11 | State General Fund by: | | |
| 12 | Interagency Transfers | \$ 2,889,605 | \$ 3,816,783 |
| 13 | Fees & Self-generated Revenues | \$ 148,253 | \$ 229,823 |
| 14 | Statutory Dedications: | | |
| 15 | Fishermen's Gear Compensation Fund | \$ 632,000 | \$ 632,000 |
| 16 | Oilfield Site Restoration Fund | \$ 7,705,560 | \$ 6,467,845 |
| 17 | Federal Funds | <u>\$ 2,337,926</u> | <u>\$ 2,151,393</u> |
| 18 | TOTAL MEANS OF FINANCING | | |
| 19 | (DISCRETIONARY) | <u>\$ 14,103,807</u> | <u>\$ 13,990,910</u> |
| 20 | BY EXPENDITURE CATEGORY: | | |
| 21 | Personal Services | \$ 5,594,097 | \$ 5,245,507 |
| 22 | Operating Expenses | \$ 5,386,876 | \$ 5,712,465 |
| 23 | Professional Services | \$ 76,977 | \$ 76,977 |
| 24 | Other Charges | \$ 5,598,978 | \$ 4,056,542 |
| 25 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 16,656,928</u> | <u>\$ 15,091,491</u> |
| 27 | 11-432 OFFICE OF CONSERVATION | | |
| 28 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 29 | Oil and Gas Regulatory - | | |
| 30 | Authorized Positions | (170) | (168) |
| 31 | Nondiscretionary Expenditures | \$ 1,671,862 | \$ 1,579,792 |
| 32 | Discretionary Expenditures | <u>\$ 20,208,840</u> | <u>\$ 21,575,509</u> |
| 33 | Program Description: | | |
| 34 | <i>Manages a program that provides an opportunity to protect the</i> | | |
| 35 | <i>correlative rights of all parties involved in the exploration for and production of oil, gas,</i> | | |
| | <i>and other natural resources, while preventing the waste of these resources.</i> | | |
| 36 | TOTAL EXPENDITURES | <u>\$ 21,880,702</u> | <u>\$ 23,155,301</u> |
| 37 | MEANS OF FINANCE | | |
| 38 | (NONDISCRETIONARY): | | |
| 39 | State General Fund (Direct) | \$ 336,495 | \$ 170,133 |
| 40 | State General Fund by: | | |
| 41 | Interagency Transfers | \$ 247,222 | \$ 36,985 |
| 42 | Statutory Dedications: | | |
| 43 | Oil and Gas Regulatory Fund | \$ 995,912 | \$ 1,320,894 |
| 44 | Federal Funds | <u>\$ 92,233</u> | <u>\$ 51,780</u> |
| 45 | TOTAL MEANS OF FINANCING | | |
| 46 | (NONDISCRETIONARY) | <u>\$ 1,671,862</u> | <u>\$ 1,579,792</u> |

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

12 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 30 | TOTAL EXPENDITURES | <u>\$ 11,634,928</u> | <u>\$ 10,832,873</u> |
|----|--------------------|----------------------|----------------------|

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

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

1 BY EXPENDITURE CATEGORY:

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

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

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

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

| | | | |
|----|--------------------|---------------------|---------------------|
| 26 | TOTAL EXPENDITURES | <u>\$ 6,088,722</u> | <u>\$ 6,176,818</u> |
|----|--------------------|---------------------|---------------------|

27 MEANS OF FINANCE
 28 (NONDISCRETIONARY):

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

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

37 MEANS OF FINANCE: (DISCRETIONARY):

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

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

1 BY EXPENDITURE CATEGORY:

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

8 **SCHEDULE 12**

9 **DEPARTMENT OF REVENUE**

10 **INCENTIVE EXPENDITURE FORECAST**

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

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

17 **12-440 OFFICE OF REVENUE**

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

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

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

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

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

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

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

6 MEANS OF FINANCE (NONDISCRETIONARY):

7 State General Fund by:

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

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

12 MEANS OF FINANCE (DISCRETIONARY):

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

14 State General Fund by:

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

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

18 Statutory Dedications:
 19 Tobacco Regulation Enforcement Fund \$ 543,583 \$ 550,000

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

22 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

29 **SCHEDULE 13**

30 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

31 **INCENTIVE EXPENDITURE FORECAST**

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

35 INCENTIVE EXPENDITURES: **AUTHORITY** **FORECAST**
 36 Brownfields Investor Tax Credit R.S. 47:6021 Negligible

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

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

39 Office of the Secretary -

40 Authorized Positions (71) (71)

41 Nondiscretionary Expenditures \$ 979,983 \$ 979,983

42 Discretionary Expenditures \$ 6,455,489 \$ 6,571,686

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

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

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

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

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

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

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

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

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

| | | | |
|-----------------------|----|--------------------|-----------------------|
| 22 TOTAL EXPENDITURES | \$ | <u>125,036,052</u> | <u>\$ 125,478,774</u> |
|-----------------------|----|--------------------|-----------------------|

23 MEANS OF FINANCE
 24 (NONDISCRETIONARY):

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

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

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

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

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

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|-----------------------|-----------------------|
| 2 | Personal Services | \$ 63,090,877 | \$ 66,545,212 |
| 3 | Operating Expenses | \$ 4,311,396 | \$ 4,349,957 |
| 4 | Professional Services | \$ 4,020,740 | \$ 3,725,700 |
| 5 | Other Charges | \$ 49,345,342 | \$ 48,769,197 |
| 6 | Acquisitions/Major Repairs | <u>\$ 4,267,697</u> | <u>\$ 2,088,708</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 125,036,052</u> | <u>\$ 125,478,774</u> |

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the Environmental
 10 Trust Fund to the Environmental Assessment
 11 Program to carry out the requirements associated
 12 with the Volkswagen Clean Air Act Civil
 13 Settlement \$ 8,621,691

14 Payable out of the State General Fund by
 15 Statutory Dedications out of the Environmental
 16 Trust Fund to the Environmental Assessment
 17 Program for a new Mobile Air Monitoring
 18 Laboratory (MAML) \$ 1,500,000

19 **SCHEDULE 14**

20 **LOUISIANA WORKFORCE COMMISSION**

21 **14-474 WORKFORCE SUPPORT AND TRAINING**

| | | | |
|----|------------------------------------|-------------------------|-------------------------|
| 22 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 23 | Office of the Executive Director - | | |
| 24 | Authorized Positions | (27) | (26) |
| 25 | Nondiscretionary Expenditures | \$ 689,792 | \$ 713,001 |
| 26 | Discretionary Expenditures | \$ 3,640,572 | \$ 3,575,225 |

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

| | | | |
|----|------------------------------------|--------------|--------------|
| 31 | Office of Management and Finance - | | |
| 32 | Authorized Positions | (72) | (72) |
| 33 | Nondiscretionary Expenditures | \$ 9,377,381 | \$ 9,657,142 |
| 34 | Discretionary Expenditures | \$ 9,341,563 | \$ 9,121,849 |

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

| | | | |
|----|---------------------------------|---------------|---------------|
| 41 | Office of Information Systems - | | |
| 42 | Authorized Positions | (26) | (26) |
| 43 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 44 | Discretionary Expenditures | \$ 16,252,143 | \$ 14,884,612 |

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

| | | | |
|----|-----------------------------------|----------------|----------------|
| 7 | Office of Workforce Development - | | |
| 8 | Authorized Positions | (416) | (414) |
| 9 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 10 | Discretionary Expenditures | \$ 146,963,336 | \$ 141,676,942 |

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

| | | | |
|----|---|---------------|---------------|
| 16 | Office of Unemployment Insurance Administration - | | |
| 17 | Authorized Positions | (240) | (239) |
| 18 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 19 | Discretionary Expenditures | \$ 30,599,413 | \$ 29,897,961 |

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

| | | | |
|----|---|---------------|---------------|
| 24 | Office of Workers Compensation Administration - | | |
| 25 | Authorized Positions | (132) | (132) |
| 26 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 27 | Discretionary Expenditures | \$ 14,400,722 | \$ 14,880,633 |

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

| | | | |
|----|--|---------------|---------------|
| 33 | Office of the 2 nd Injury Board - | | |
| 34 | Authorized Positions | (12) | (12) |
| 35 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 36 | Discretionary Expenditures | \$ 59,223,119 | \$ 59,318,605 |

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

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 43 | TOTAL EXPENDITURES | <u>\$ 290,488,041</u> | <u>\$ 283,725,970</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 2 | State General Fund by: | | |
| 3 | Statutory Dedications: | | |
| 4 | Office of Workers' Compensation | | |
| 5 | Administrative Fund | \$ 752,762 | \$ 622,004 |
| 6 | Incumbent Worker Training Account | \$ 39,338 | \$ 166,834 |
| 7 | Penalty and Interest Account | \$ 694,234 | \$ 717,609 |
| 8 | Blind Vendors Trust Fund | \$ 18,519 | \$ 19,392 |
| 9 | Federal Funds | \$ 8,562,320 | \$ 8,844,304 |
| 10 | TOTAL MEANS OF FINANCING | | |
| 11 | (NONDISCRETIONARY) | <u>\$ 10,067,173</u> | <u>\$ 10,370,143</u> |
| 12 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 13 | State General Fund (Direct) | \$ 7,399,887 | \$ 7,399,887 |
| 14 | State General Fund by: | | |
| 15 | Interagency Transfers | \$ 6,595,050 | \$ 4,559,450 |
| 16 | Fees and Self-generated Revenues | \$ 272,219 | \$ 272,219 |
| 17 | Statutory Dedications: | | |
| 18 | Workers' Compensation Second | | |
| 19 | Injury Fund | \$ 60,343,766 | \$ 60,465,052 |
| 20 | Office of Workers' Compensation | | |
| 21 | Administrative Fund | \$ 16,026,357 | \$ 16,571,988 |
| 22 | Incumbent Worker Training Account | \$ 25,552,684 | \$ 25,480,289 |
| 23 | Employment Security Administration | | |
| 24 | Account | \$ 4,000,000 | \$ 4,000,000 |
| 25 | Penalty and Interest Account | \$ 2,497,965 | \$ 2,536,420 |
| 26 | Blind Vendors Trust Fund | \$ 708,609 | \$ 709,022 |
| 27 | Federal Funds | \$ 157,024,331 | \$ 151,361,500 |
| 28 | TOTAL MEANS OF FINANCING | | |
| 29 | (DISCRETIONARY) | <u>\$ 280,420,868</u> | <u>\$ 273,355,827</u> |
| 30 | Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made | | |
| 31 | available from Section 903(d) of the Social Security Act (March 13, 2002) for the | | |
| 32 | automation and administration of the State's unemployment insurance program and One- | | |
| 33 | Stop system. | | |
| 34 | BY EXPENDITURE CATEGORY: | | |
| 35 | Personal Services | \$ 78,160,593 | \$ 80,659,032 |
| 36 | Operating Expenses | \$ 16,165,755 | \$ 13,543,488 |
| 37 | Professional Services | \$ 7,415,410 | \$ 7,415,410 |
| 38 | Other Charges | \$ 188,746,283 | \$ 183,786,056 |
| 39 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 40 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 290,488,041</u> | <u>\$ 285,403,986</u> |
| 41 | EXPENDITURES: | | |
| 42 | Office of Workforce Development Program | | |
| 43 | for Louisiana Rehabilitation Services activities | | \$ 4,694,836 |
| 44 | TOTAL EXPENDITURES | | <u>\$ 4,694,836</u> |
| 45 | MEANS OF FINANCE: | | |
| 46 | State General Fund (Direct) | | \$ 1,000,000 |
| 47 | Federal Funds | | \$ 3,694,836 |
| 48 | TOTAL MEANS OF FINANCING | | <u>\$ 4,694,836</u> |

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SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

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

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

| | | |
|--------------------|----------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 12,613,140</u> | <u>\$ 13,394,818</u> |
|--------------------|----------------------|----------------------|

MEANS OF FINANCE
(NONDISCRETIONARY):
State General Fund by:

| | | |
|------------------------|-------------------|-------------------|
| Statutory Dedications: | | |
| Conservation Fund | <u>\$ 722,882</u> | <u>\$ 690,274</u> |

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

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

| | | |
|---|-------------------|-------------------|
| Interagency Transfers | \$ 419,500 | \$ 419,500 |
| Statutory Dedications: | | |
| Conservation Fund | \$ 10,967,544 | \$ 11,781,830 |
| Louisiana Duck License, Stamp and Print Fund | \$ 10,450 | \$ 10,450 |
| Marsh Island Operating Fund | \$ 6,200 | \$ 6,200 |
| Rockefeller Wildlife Refuge & Game Preserve Fund | \$ 104,040 | \$ 104,040 |
| Seafood Promotion and Marketing Fund | \$ 23,209 | \$ 23,209 |
| Federal Funds | <u>\$ 359,315</u> | <u>\$ 359,315</u> |

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

BY EXPENDITURE CATEGORY:

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

| | | |
|-------------------------------|----------------------|----------------------|
| TOTAL BY EXPENDITURE CATEGORY | <u>\$ 12,613,140</u> | <u>\$ 13,394,818</u> |
|-------------------------------|----------------------|----------------------|

16-512 OFFICE OF THE SECRETARY

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

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

| | | | |
|---|-----------------------|----------------------|----------------------|
| 6 | Enforcement Program - | | |
| 7 | Authorized Positions | (257) | (257) |
| 8 | Nondiscretionary | \$ 1,900,544 | \$ 1,964,814 |
| 9 | Discretionary | <u>\$ 35,268,536</u> | <u>\$ 36,264,918</u> |

10 **Program Description:** *To establish and maintain compliance through the execution and*
 11 *enforcement of laws, rules and regulations of the state relative to the management,*
 12 *conservation and protection of renewable natural resources and fisheries resources and*
 13 *relative to providing public safety on the state’s waterways and lands for the continued use*
 14 *and enjoyment by current and future generations.*

| | | | |
|----|--------------------|----------------------|----------------------|
| 15 | TOTAL EXPENDITURES | <u>\$ 40,306,882</u> | <u>\$ 41,410,046</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|------------------------|---------------------|---------------------|
| 16 | MEANS OF FINANCE | | |
| 17 | (NONDISCRETIONARY): | | |
| 18 | State General Fund by: | | |
| 19 | Statutory Dedications: | | |
| 20 | Conservation Fund | <u>\$ 1,924,813</u> | <u>\$ 1,989,083</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 21 | TOTAL MEANS OF FINANCING | | |
| 22 | (NONDISCRETIONARY) | <u>\$ 1,924,813</u> | <u>\$ 1,989,083</u> |

| | | | |
|----|--|---------------------|---------------------|
| 23 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 24 | State General Fund by: | | |
| 25 | Interagency Transfers | \$ 546,052 | \$ 471,052 |
| 26 | Fees & Self-generated Revenues | \$ 100,000 | \$ 100,000 |
| 27 | Statutory Dedications: | | |
| 28 | Conservation Fund | \$ 33,607,966 | \$ 34,563,486 |
| 29 | Enforcement Emergency Situation | | |
| 30 | Response Account | \$ 135,943 | \$ 135,943 |
| 31 | Litter Abatement and Education Account | \$ 99,800 | \$ 99,800 |
| 32 | Louisiana Help Our Wildlife Fund | \$ 20,000 | \$ 20,000 |
| 33 | Marsh Island Operating Fund | \$ 32,038 | \$ 32,038 |
| 34 | Oyster Sanitation Fund | \$ 234,525 | \$ 234,525 |
| 35 | Rockefeller Wildlife Refuge and | | |
| 36 | Game Preserve Fund | \$ 116,846 | \$ 116,846 |
| 37 | Wildlife Habitat and Natural Heritage | \$ 106,299 | \$ 106,299 |
| 38 | Federal Funds | <u>\$ 3,382,600</u> | <u>\$ 3,540,974</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 39 | TOTAL MEANS OF FINANCING | | |
| 40 | (DISCRETIONARY) | <u>\$ 38,382,069</u> | <u>\$ 39,420,963</u> |

| | | | |
|----|----------------------------|---------------------|---------------------|
| 41 | BY EXPENDITURE CATEGORY: | | |
| 42 | Personal Services | \$ 31,880,373 | \$ 32,604,999 |
| 43 | Operating Expenses | \$ 3,227,795 | \$ 3,172,646 |
| 44 | Professional Services | \$ 103,480 | \$ 68,328 |
| 45 | Other Charges | \$ 2,482,053 | \$ 2,913,483 |
| 46 | Acquisitions/Major Repairs | <u>\$ 2,613,181</u> | <u>\$ 2,650,590</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 47 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 40,306,882</u> | <u>\$ 41,410,046</u> |
|----|-------------------------------|----------------------|----------------------|

1 **16-513 OFFICE OF WILDLIFE**

| 2 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
|--------------------------------------|----------------------|----------------------|
| 3 Wildlife Program - | | |
| 4 Authorized Positions | (223) | (223) |
| 5 Authorized Other Charges Positions | (3) | (3) |
| 6 Nondiscretionary Expenditures | \$ 1,342,602 | \$ 1,297,200 |
| 7 Discretionary Expenditures | <u>\$ 70,675,945</u> | <u>\$ 64,515,465</u> |

8 **Program Description:** *Provides wise stewardship of the state's wildlife and habitats, to*
9 *maintain biodiversity, including plant and animal species of special concern and to provide*
10 *outdoor opportunities for present and future generations to engender a greater appreciation*
11 *of the natural environment.*

12 TOTAL EXPENDITURES \$ 72,018,547 \$ 65,812,665

13 MEANS OF FINANCE (NONDISCRETIONARY):

| | | |
|---------------------------|---------------------|---------------------|
| 14 State General Fund by: | | |
| 15 Statutory Dedications: | | |
| 16 Conservation Fund | <u>\$ 1,342,602</u> | <u>\$ 1,297,200</u> |

17 TOTAL MEANS OF FINANCING
18 (NONDISCRETIONARY) \$ 1,342,602 \$ 1,297,200

19 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|---|----------------------|----------------------|
| 20 State General Fund by: | | |
| 21 Interagency Transfers | \$ 4,864,773 | \$ 5,545,197 |
| 22 Fees & Self-generated Revenues | \$ 502,900 | \$ 502,900 |
| 23 Statutory Dedications: | | |
| 24 Conservation Fund | \$ 18,623,767 | \$ 15,275,298 |
| 25 Conservation of the Black Bear Account | \$ 25,000 | \$ 25,000 |
| 26 Conservation - Quail Account | \$ 24,700 | \$ 24,700 |
| 27 Conservation - Waterfowl Account | \$ 85,000 | \$ 85,000 |
| 28 Conservation - White Tail Deer Account | \$ 32,300 | \$ 32,300 |
| 29 Hunters for the Hungry Account | \$ 100,000 | \$ 100,000 |
| 30 Louisiana Duck License, Stamp, and | | |
| 31 Print Fund | \$ 1,231,500 | \$ 1,374,252 |
| 32 Litter Abatement and Education Account | \$ 915,155 | \$ 914,155 |
| 33 Louisiana Alligator Resource Fund | \$ 1,967,815 | \$ 1,995,315 |
| 34 Louisiana Fur Public Education and | | |
| 35 Marketing Fund | \$ 71,000 | \$ 100,000 |
| 36 Louisiana Wild Turkey Stamp Fund | \$ 74,125 | \$ 74,125 |
| 37 Marsh Island Operating Fund | \$ 476,181 | \$ 455,181 |
| 38 MC Davis Conservation Fund | \$ 357,750 | \$ 143,000 |
| 39 Natural Heritage Account | \$ 65,400 | \$ 115,400 |
| 40 Oil Spill Contingency Fund | \$ 297,352 | \$ 300,352 |
| 41 Rockefeller Wildlife Refuge & Game | | |
| 42 Preserve Fund | \$ 11,537,751 | \$ 11,537,751 |
| 43 Rockefeller Wildlife Refuge Trust and | | |
| 44 Protection Fund | \$ 1,621,684 | \$ 1,642,159 |
| 45 Scenic Rivers Fund | \$ 1,500 | \$ 1,500 |
| 46 White Lake Property Fund | \$ 1,973,267 | \$ 2,326,667 |
| 47 Federal Funds | <u>\$ 25,827,025</u> | <u>\$ 21,945,213</u> |

48 TOTAL MEANS OF FINANCING
49 (DISCRETIONARY) \$ 70,675,945 \$ 64,515,465

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 25,326,767 | \$ 25,761,765 |
| 3 | Operating Expenses | \$ 6,431,271 | \$ 6,083,516 |
| 4 | Professional Services | \$ 1,708,417 | \$ 1,708,417 |
| 5 | Other Charges | \$ 9,341,693 | \$ 9,201,644 |
| 6 | Acquisitions/Major Repairs | <u>\$ 29,210,399</u> | <u>\$ 23,057,323</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 72,018,547</u> | <u>\$ 65,812,665</u> |

8 **16-514 OFFICE OF FISHERIES**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 10 | Fisheries Program - | | |
| 11 | Authorized Positions | (236) | (236) |
| 12 | Nondiscretionary Expenditures | \$ 1,254,138 | \$ 1,211,728 |
| 13 | Discretionary Expenditures | <u>\$ 59,800,161</u> | <u>\$ 53,517,795</u> |

14 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*
 15 *industry support, and provides access, opportunity and understanding of the Louisiana*
 16 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

| | | | |
|----|--------------------|----------------------|----------------------|
| 17 | TOTAL EXPENDITURES | <u>\$ 61,054,299</u> | <u>\$ 54,729,523</u> |
|----|--------------------|----------------------|----------------------|

18 MEANS OF FINANCE
 19 (NONDISCRETIONARY):

| | | | |
|----|------------------------|---------------------|---------------------|
| 20 | State General Fund by: | | |
| 21 | Statutory Dedications: | | |
| 22 | Conservation Fund | <u>\$ 1,254,138</u> | <u>\$ 1,211,728</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 23 | TOTAL MEANS OF FINANCING | | |
| 24 | (NONDISCRETIONARY) | <u>\$ 1,254,138</u> | <u>\$ 1,211,728</u> |

25 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|--------------------------------------|----------------------|----------------------|
| 26 | State General Fund by: | | |
| 27 | Interagency Transfers | \$ 6,175,877 | \$ 6,091,477 |
| 28 | Fees & Self-generated Revenues | \$ 1,508,674 | \$ 1,508,674 |
| 29 | Statutory Dedications: | | |
| 30 | Aquatic Plant Control Fund | \$ 400,000 | \$ 400,000 |
| 31 | Artificial Reef Development Fund | \$ 8,747,352 | \$ 7,146,292 |
| 32 | Conservation Fund | \$ 20,676,454 | \$ 16,892,505 |
| 33 | Crab Promotion and Marketing Account | \$ 48,085 | \$ 48,085 |
| 34 | Derelict Crab Trap Removal Program | | |
| 35 | Account | \$ 207,743 | \$ 207,743 |
| 36 | Oyster Development Fund | \$ 306,750 | \$ 306,750 |
| 37 | Oyster Sanitation Fund | \$ 256,600 | \$ 256,600 |
| 38 | Public Oyster Seed Ground | | |
| 39 | Development Account | \$ 2,846,927 | \$ 1,911,782 |
| 40 | Saltwater Fish Research and | | |
| 41 | Conservation Fund | \$ 2,067,000 | \$ 2,067,125 |
| 42 | Shrimp Marketing & Promotion Account | \$ 95,000 | \$ 95,000 |
| 43 | Federal Funds | <u>\$ 16,463,699</u> | <u>\$ 16,585,762</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 44 | TOTAL MEANS OF FINANCING | | |
| 45 | (DISCRETIONARY) | <u>\$ 59,800,161</u> | <u>\$ 53,517,795</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 27,077,731 | \$ 27,024,610 |
| 3 | Operating Expenses | \$ 16,113,196 | \$ 13,893,196 |
| 4 | Professional Services | \$ 2,826,012 | \$ 2,826,012 |
| 5 | Other Charges | \$ 10,661,945 | \$ 7,234,413 |
| 6 | Acquisitions/Major Repairs | <u>\$ 4,375,415</u> | <u>\$ 3,751,292</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 61,054,299</u> | <u>\$ 54,729,523</u> |

8 **SCHEDULE 17**

9 **DEPARTMENT OF CIVIL SERVICE**

10 **17-560 STATE CIVIL SERVICE**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 11 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 12 | Administration and Support - | | |
| 13 | Authorized Positions | (100) | (100) |
| 14 | Nondiscretionary Expenditures | \$ 1,394,420 | \$ 1,426,843 |
| 15 | Discretionary Expenditures | <u>\$ 10,550,267</u> | <u>\$ 10,877,805</u> |

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

| | | | |
|----|--------------------|----------------------|----------------------|
| 26 | TOTAL EXPENDITURES | <u>\$ 11,944,687</u> | <u>\$ 12,304,648</u> |
|----|--------------------|----------------------|----------------------|

27 MEANS OF FINANCE (NONDISCRETIONARY):

28 State General Fund by:

| | | | |
|----|--------------------------------------|------------------|------------------|
| 29 | Interagency Transfers from Prior and | | |
| 30 | Current Year Collections | \$ 1,310,755 | \$ 1,341,233 |
| 31 | Fees & Self-generated Revenues from | | |
| 32 | Prior and Current Year Collections | <u>\$ 83,665</u> | <u>\$ 85,610</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 33 | TOTAL MEANS OF FINANCING | | |
| 34 | (NONDISCRETIONARY) | <u>\$ 1,394,420</u> | <u>\$ 1,426,843</u> |

35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund by:

| | | | |
|----|--------------------------------------|-------------------|-------------------|
| 37 | Interagency Transfers from Prior and | | |
| 38 | Current Year Collections | \$ 9,856,988 | \$ 10,165,652 |
| 39 | Fees & Self-generated Revenues from | | |
| 40 | Prior and Current Year Collections | <u>\$ 693,279</u> | <u>\$ 712,153</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 41 | TOTAL MEANS OF FINANCING | | |
| 42 | (DISCRETIONARY) | <u>\$ 10,550,267</u> | <u>\$ 10,877,805</u> |

1 BY EXPENDITURE CATEGORY:

| | | | |
|---|-------------------------------|----------------------|----------------------|
| 2 | Personal Services | \$ 10,197,742 | \$ 10,539,964 |
| 3 | Operating Expenses | \$ 475,590 | \$ 491,830 |
| 4 | Professional Services | \$ 30,000 | \$ 30,000 |
| 5 | Other Charges | \$ 1,193,700 | \$ 1,188,648 |
| 6 | Acquisitions/Major Repairs | <u>\$ 47,655</u> | <u>\$ 54,206</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,944,687</u> | <u>\$ 12,304,648</u> |

8 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 9 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 10 | Administration - | | |
| 11 | Authorized Positions | (19) | (19) |
| 12 | Nondiscretionary Expenditures | \$ 2,233,801 | \$ 2,334,588 |
| 13 | Discretionary Expenditures | <u>\$ 0</u> | <u>\$ 0</u> |

14 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*
 15 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*
 16 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*
 17 *standards, for fire fighters and police officers in all municipalities in the state having*
 18 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*
 19 *applies, and in all parish fire departments and fire protection districts regardless of*
 20 *population, in order to provide a continuity in quality of law enforcement and fire protection*
 21 *for the citizens of the state in both rural and urban areas.*

| | | | |
|----|--------------------|---------------------|---------------------|
| 22 | TOTAL EXPENDITURES | <u>\$ 2,233,801</u> | <u>\$ 2,334,588</u> |
|----|--------------------|---------------------|---------------------|

23 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 24 | State General Fund by: | | |
| 25 | Statutory Dedications: | | |
| 26 | Municipal Fire & Police Civil | | |
| 27 | Service Operating Fund | <u>\$ 2,233,801</u> | <u>\$ 2,334,588</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 28 | TOTAL MEANS OF FINANCING | | |
| 29 | (NONDISCRETIONARY) | <u>\$ 2,233,801</u> | <u>\$ 2,334,588</u> |

30 MEANS OF FINANCE (DISCRETIONARY):

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

33 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 34 | Personal Services | \$ 1,848,521 | \$ 1,935,407 |
| 35 | Operating Expenses | \$ 246,477 | \$ 254,300 |
| 36 | Professional Services | \$ 25,000 | \$ 105,000 |
| 37 | Other Charges | \$ 42,222 | \$ 38,381 |
| 38 | Acquisitions/Major Repairs | <u>\$ 71,581</u> | <u>\$ 1,500</u> |
| 39 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 2,233,801</u> | <u>\$ 2,334,588</u> |

1 **17-562 ETHICS ADMINISTRATION**

| | | | |
|---|-------------------------------|-------------------------|-------------------------|
| 2 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 3 | Administration - | | |
| 4 | Authorized Positions | (40) | (40) |
| 5 | Nondiscretionary Expenditures | \$ 296,853 | \$ 312,111 |
| 6 | Discretionary Expenditures | <u>\$ 4,084,100</u> | <u>\$ 4,132,728</u> |

7 **Program Description:** *The mission of Ethics Administration is to provide staff support for*
 8 *the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of*
 9 *interest legislation, campaign finance disclosure requirements and lobbyist registration and*
 10 *disclosure laws, to achieve compliance by governmental officials, public employees,*
 11 *candidates, and lobbyists and to provide public access to disclosed information.*

| | | | |
|----|--------------------------------------|---------------------|---------------------|
| 12 | TOTAL EXPENDITURES | <u>\$ 4,380,953</u> | <u>\$ 4,444,839</u> |
| 13 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 14 | State General Fund (Direct) | <u>\$ 296,853</u> | <u>\$ 312,111</u> |

| | | | |
|----|--------------------------|-------------------|-------------------|
| 15 | TOTAL MEANS OF FINANCING | | |
| 16 | (NONDISCRETIONARY) | <u>\$ 296,853</u> | <u>\$ 312,111</u> |

| | | | |
|----|-----------------------------------|-------------------|-------------------|
| 17 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 18 | State General Fund (Direct) | \$ 3,908,602 | \$ 3,957,230 |
| 19 | State General Fund by: | | |
| 20 | Fees & Self-generated Revenues | <u>\$ 175,498</u> | <u>\$ 175,498</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 21 | TOTAL MEANS OF FINANCING | | |
| 22 | (DISCRETIONARY) | <u>\$ 4,084,100</u> | <u>\$ 4,132,728</u> |

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 23 | BY EXPENDITURE CATEGORY: | | |
| 24 | Personal Services | \$ 3,352,980 | \$ 3,582,791 |
| 25 | Operating Expenses | \$ 234,460 | \$ 241,467 |
| 26 | Professional Services | \$ 0 | \$ 0 |
| 27 | Other Charges | \$ 793,513 | \$ 620,581 |
| 28 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 29 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 4,380,953</u> | <u>\$ 4,444,839</u> |

30 **17-563 STATE POLICE COMMISSION**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 31 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 32 | Administration - | | |
| 33 | Authorized Positions | (3) | (3) |
| 34 | Nondiscretionary Expenditures | \$ 29,104 | \$ 30,630 |
| 35 | Discretionary Expenditures | <u>\$ 525,696</u> | <u>\$ 534,222</u> |

36 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 37 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 38 *mission, the program administers entry-level law enforcement examinations and*
 39 *promotional examinations, processes personnel actions, issues certificates of eligibles,*
 40 *schedules appeals and pay hearings. The State Police Commission was created by*
 41 *constitutional amendment to provide an independent civil service system for all regularly*
 42 *commissioned full-time law enforcement officers employed by the Department of Public*
 43 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 44 *State Police training academy of instruction and are vested with full state police powers, as*
 45 *provided by law, and persons in training to become such officers.*

| | | | |
|----|--------------------|-------------------|-------------------|
| 46 | TOTAL EXPENDITURES | <u>\$ 554,800</u> | <u>\$ 564,852</u> |
|----|--------------------|-------------------|-------------------|

| | | | |
|----|---|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 2 | State General Fund (Direct) | \$ 29,104 | \$ 30,630 |
| 3 | TOTAL MEANS OF FINANCING | | |
| 4 | (NONDISCRETIONARY) | <u>\$ 29,104</u> | <u>\$ 30,630</u> |
| 5 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 6 | State General Fund (Direct) | \$ 490,696 | \$ 499,222 |
| 7 | State General Fund by: | | |
| 8 | Interagency Transfers | \$ 35,000 | \$ 35,000 |
| 9 | TOTAL MEANS OF FINANCING | | |
| 10 | (DISCRETIONARY) | <u>\$ 525,696</u> | <u>\$ 534,222</u> |
| 11 | BY EXPENDITURE CATEGORY: | | |
| 12 | Personal Services | \$ 367,725 | \$ 371,110 |
| 13 | Operating Expenses | \$ 24,885 | \$ 72,285 |
| 14 | Professional Services | \$ 144,402 | \$ 94,050 |
| 15 | Other Charges | \$ 17,788 | \$ 27,407 |
| 16 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 17 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 554,800</u> | <u>\$ 564,852</u> |
| 18 | 17-565 BOARD OF TAX APPEALS | | |
| 19 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 20 | Administrative - | | |
| 21 | Authorized Positions | (6) | (7) |
| 22 | Nondiscretionary Expenditures | \$ 119,287 | \$ 124,055 |
| 23 | Discretionary Expenditures | <u>\$ 819,116</u> | <u>\$ 972,831</u> |
| 24 | Program Description: | | |
| 25 | <i>Provides an appeals board to hear and decide on disputes and</i> | | |
| 26 | <i>controversies between taxpayers and the Department of Revenue; reviews and makes</i> | | |
| 27 | <i>recommendations on tax refund claims, claims against the state, industrial tax exemptions,</i> | | |
| | <i>and business tax credits.</i> | | |
| 28 | Local Tax Division - | | |
| 29 | Authorized Positions | (3) | (3) |
| 30 | Nondiscretionary Expenditures | \$ 8,494 | \$ 8,494 |
| 31 | Discretionary Expenditures | <u>\$ 353,881</u> | <u>\$ 368,332</u> |
| 32 | Program Description: | | |
| 33 | <i>Provides an appeals board to hear and decide on disputes and</i> | | |
| 34 | <i>controversies between taxpayers and local taxing authorities; reviews and makes</i> | | |
| | <i>recommendations on tax refund claims against local taxing authorities.</i> | | |
| 35 | TOTAL EXPENDITURES | <u>\$ 1,300,778</u> | <u>\$ 1,473,712</u> |
| 36 | MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 37 | State General Fund (Direct) | \$ 88,291 | \$ 92,197 |
| 38 | State General Fund by: | | |
| 39 | Interagency Transfers from Prior and | | |
| 40 | Current Year Collections | \$ 36,288 | \$ 36,989 |
| 41 | Fees & Self-generated Revenues from Prior | | |
| 42 | and Current Year Collections | <u>\$ 3,202</u> | <u>\$ 3,363</u> |
| 43 | TOTAL MEANS OF FINANCING | | |
| 44 | (NONDISCRETIONARY) | <u>\$ 127,781</u> | <u>\$ 132,549</u> |

| | | | |
|----|---|---------------------|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 2 | State General Fund (Direct) | \$ 512,650 | \$ 552,410 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers from Prior and | | |
| 5 | Current Year Collections | \$ 383,166 | \$ 423,787 |
| 6 | Fees & Self-generated Revenues from Prior | | |
| 7 | and Current Year Collections | <u>\$ 277,181</u> | <u>\$ 364,966</u> |
| 8 | TOTAL MEANS OF FINANCING | | |
| 9 | (DISCRETIONARY) | <u>\$ 1,172,997</u> | <u>\$ 1,341,163</u> |
| 10 | BY EXPENDITURE CATEGORY: | | |
| 11 | Personal Services | \$ 958,404 | \$ 1,135,960 |
| 12 | Operating Expenses | \$ 94,688 | \$ 96,827 |
| 13 | Professional Services | \$ 85,000 | \$ 75,000 |
| 14 | Other Charges | \$ 162,686 | \$ 165,925 |
| 15 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 16 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 1,300,778</u> | <u>\$ 1,473,712</u> |

SCHEDULE 19

HIGHER EDUCATION

19 The following sums are hereby appropriated for the payment of operating expenses
20 associated with carrying out the functions of postsecondary education.

21 The appropriations from State General Fund (Direct) contained herein to the Board of
22 Regents pursuant to the budgetary responsibility for all public postsecondary education
23 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
24 formulate and revise a master plan for higher education which shall include a formula for
25 the equitable distribution of funds to the institutions of postsecondary education pursuant to
26 Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to
27 be appropriated to the Board of Supervisors for the University of Louisiana System, the
28 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
29 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
30 College, the Board of Supervisors of Community and Technical Colleges, their respective
31 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
32 Student Financial Assistance Program within the Board of Regents and in the amounts and
33 for the purposes as specified in a plan and formula for the distribution of said funds as
34 approved by the Board of Regents. The plan and formula distribution shall be implemented
35 by the Division of Administration. All key and supporting performance objectives and
36 indicators for the higher education agencies shall be adjusted to reflect the funds received
37 from the Board of Regents distribution.

38 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
39 of Regents for postsecondary education to the Louisiana State University Board of
40 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
41 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
42 the amounts shall be allocated to each postsecondary education institution within the
43 respective system as provided herein. Allocations to institutions within each system may
44 be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the
45 total system appropriation of Means of Finance remain unchanged in order to effectively
46 utilize the appropriation authority provided herein.

47 Provided, however, in the event that any legislative instrument of the 2018 Regular Session
48 of the Legislature providing for an increase in tuition and mandatory attendance fees is
49 enacted into law, such funds resulting from the implementation of such enacted legislation

1 in Fiscal Year 2018-2019 shall be included as part of the appropriation for the respective
2 public postsecondary education management board.

3 **19-671 BOARD OF REGENTS**

| | | |
|-------------------------------------|-------------------------|-------------------------|
| 4 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 5 Board of Regents - | | |
| 6 Authorized Positions | (0) | (0) |
| 7 Nondiscretionary Expenditures | \$ 995,473 | \$ 79,676,276 |
| 8 Discretionary Expenditures | \$ 63,434,932 | \$ 701,241,197 |

9 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*
10 *responsibility for all public postsecondary education as constitutionally mandated that is*
11 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*
12 *industry, and government.*

| | | |
|---|----------------|----------------|
| 13 Office of Student Financial Assistance - | | |
| 14 Authorized Positions | (0) | (0) |
| 15 Nondiscretionary Expenditures | \$ 850,341 | \$ 885,140 |
| 16 Discretionary Expenditures | \$ 371,326,922 | \$ 105,013,179 |

17 **Program Description:** *The Office of Student Financial Assistance Program is to provide*
18 *direction and administrative support services for internal and external clients. This is*
19 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*
20 *Board of Elementary and Secondary Education to maximize access to postsecondary*
21 *education through state student financial assistance policies and programs; augmenting*
22 *student services and programs by maximizing federal revenues; administering the Federal*
23 *Family Education Loan (FFEL) program; administering state and federal scholarships,*
24 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*
25 *pursue their postsecondary educational goals; and to financially assist any student by*
26 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*
27 *access to postsecondary education programs.*

| | | |
|---|--------------|--------------|
| 28 Louisiana Universities Marine Consortium - | | |
| 29 Authorized Positions | (0) | (0) |
| 30 Nondiscretionary Expenditures | \$ 15,711 | \$ 0 |
| 31 Discretionary Expenditures | \$ 9,681,592 | \$ 9,418,303 |

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

| | | |
|--------------------------------------|---------------------|---------------------|
| 38 LUMCON Auxiliary Account - | | |
| 39 Authorized Positions | (0) | (0) |
| 40 Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 41 Discretionary Expenditures | <u>\$ 2,130,000</u> | <u>\$ 4,130,000</u> |

| | | |
|-----------------------|-----------------------|-----------------------|
| 42 TOTAL EXPENDITURES | <u>\$ 448,434,971</u> | <u>\$ 900,364,095</u> |
|-----------------------|-----------------------|-----------------------|

| | | |
|--|-------------------|-------------------|
| 43 MEANS OF FINANCE (NONDISCRETIONARY) | | |
| 44 State General Fund (Direct) | \$ 1,011,184 | \$ 79,676,276 |
| 45 -Federal Funds | <u>\$ 850,341</u> | <u>\$ 885,140</u> |

| | | |
|-----------------------------|---------------------|----------------------|
| 46 TOTAL MEANS OF FINANCING | | |
| 47 (NONDISCRETIONARY) | <u>\$ 1,861,525</u> | <u>\$ 80,561,416</u> |

| | | | |
|----|---|-----------------------|-----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY) | | |
| 2 | State General Fund (Direct) | \$ 281,000,749 | \$ 653,040,696 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 12,635,998 | \$ 12,213,886 |
| 5 | Fees & Self-generated Revenues | \$ 7,923,049 | \$ 11,851,749 |
| 6 | Statutory Dedications: | | |
| 7 | Rockefeller Wildlife Refuge Trust and | | |
| 8 | Protection Fund | \$ 60,000 | \$ 60,000 |
| 9 | Louisiana Quality Education | | |
| 10 | Support Fund | \$ 24,230,000 | \$ 21,730,000 |
| 11 | TOPS Fund | \$ 57,898,234 | \$ 57,920,039 |
| 12 | Proprietary School Students | | |
| 13 | Protection Fund | \$ 200,000 | \$ 200,000 |
| 14 | Medical and Allied Health Professional | | |
| 15 | Education Scholarship & Loan Fund | \$ 200,000 | \$ 200,000 |
| 16 | Support Education in Louisiana First Fund | \$ 39,744 | \$ 38,636 |
| 17 | Higher Education Initiatives Fund | \$ 5,000 | \$ 0 |
| 18 | Federal Funds | <u>\$ 62,380,672</u> | <u>\$ 62,547,673</u> |
| 19 | TOTAL MEANS OF FINANCING | | |
| 20 | (DISCRETIONARY) | <u>\$ 446,573,446</u> | <u>\$ 819,802,679</u> |

21 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
 22 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
 23 shall be available for expenditure.

24 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 25 Legislative Committee on the Budget a quarterly expense report indicating the number of
 26 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 27 at each of the state's public and private postsecondary institutions, beginning October 1,
 28 2018. Such report shall also include quarterly updated projections of anticipated total Go
 29 Grant expenditures for Fiscal Year 2018-2019.

30 Provided, further, that, if at any time during Fiscal Year 2018-2019, the agency's internal
 31 projection of anticipated Go Grant expenditures exceeds the \$13,429,108, the Office of
 32 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 33 the Budget.

34 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
 35 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the
 36 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
 37 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
 38 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
 39 enhancements, all in accordance with the provisions of law and regulation governing the
 40 Louisiana Student Tuition Assistance and Revenue Trust (START).

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

49 Provided, however, that the funds appropriated above for the LUMCON Auxiliary Account
 50 appropriation shall be allocated as follows:

| | | | |
|---|-----------------------------|--------------|--------------|
| 1 | Dormitory/Cafeteria Sales | \$ 130,000 | \$ 130,000 |
| 2 | Vessel Operations | \$ 900,000 | \$ 2,900,000 |
| 3 | Vessel Operations - Federal | \$ 1,100,000 | \$ 1,100,000 |

4 The special programs identified below are funded within the Statutory Dedication amount
 5 appropriated above. They are identified separately here to establish the specific amount
 6 appropriated for each category.

| | | | |
|---|--|----------------------|----------------------|
| 7 Louisiana Quality Education Support Fund: | | | |
| 8 | Enhancement of Academics and Research | \$ 11,072,401 | \$ 9,525,118 |
| 9 | Recruitment of Superior Graduate Fellows | \$ 4,940,500 | \$ 4,730,500 |
| 10 | Endowment of Chairs | \$ 1,620,000 | \$ 1,220,000 |
| 11 | Carefully Designed Research Efforts | \$ 5,862,467 | \$ 5,574,954 |
| 12 | Administrative Expenses | <u>\$ 734,632</u> | <u>\$ 679,428</u> |
| 13 | Total | <u>\$ 24,230,000</u> | <u>\$ 21,730,000</u> |

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

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

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

34 Payable out of the State General Fund (Direct) to
 35 the Board of Regents Program for distribution,
 36 fifty percent to public and private four-year
 37 universities based on each institution's prior year
 38 degree production in science, technology,
 39 engineering, and math (STEM) programs and fifty
 40 percent to public two-year, community, and
 41 technical colleges based on each institution's prior
 42 year degree and certificate production in fields
 43 required for four-star or five-star jobs, as defined
 44 by the Louisiana Workforce Commission's
 45 Louisiana Star Jobs program or its successors,
 46 only upon the certification by the postsecondary
 47 education management board on behalf of the
 48 receiving public postsecondary education
 49 institution that a match of no less than
 50 twenty-five percent of the amount of funding to
 51 be distributed has been guaranteed by a private
 52 entity

\$ 2,000,000

1 Payable out of the State General Fund (Direct)
 2 to the Board of Regents for the Office of Student
 3 Financial Assistance program for the Taylor
 4 Opportunity Program for Students (TOPS) \$ 233,342,683

5 Payable out of the State General Fund (Direct)
 6 to the Board of Regents for the Office of Student
 7 Financial Assistance program for the GO Grant
 8 Program \$ 13,000,000

9 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

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

| 13 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
|--|-----------------------|-----------------------|
| 14 Louisiana State University Board of Supervisors - | | |
| 15 Authorized Positions | (0) | (0) |
| 16 Nondiscretionary Expenditures | \$ 25,539,201 | \$ 0 |
| 17 Discretionary Expenditures | <u>\$ 929,395,748</u> | <u>\$ 603,740,307</u> |
| 18 TOTAL EXPENDITURES | <u>\$ 954,934,949</u> | <u>\$ 603,740,307</u> |

19 MEANS OF FINANCE (NONDISCRETIONARY):
 20 State General Fund (Direct) \$ 25,539,201 \$ 0

21 TOTAL MEANS OF FINANCING
 22 (NONDISCRETIONARY) \$ 25,539,201 \$ 0

| 23 MEANS OF FINANCE (DISCRETIONARY): | | |
|--|----------------------|----------------------|
| 24 State General Fund (Direct) | \$ 324,988,628 | \$ 0 |
| 25 State General Fund by: | | |
| 26 Interagency Transfers | \$ 7,522,893 | \$ 7,472,774 |
| 27 Fees and Self-generated Revenues | \$ 553,389,254 | \$ 553,389,254 |
| 28 Statutory Dedications: | | |
| 29 Tobacco Tax Health Care Fund | \$ 6,017,842 | \$ 5,845,116 |
| 30 Two Percent Fire Insurance Fund | \$ 210,000 | \$ 210,000 |
| 31 Support Education in Louisiana First Fund | \$ 20,128,504 | \$ 19,567,239 |
| 32 Equine Health Studies Program Fund | \$ 750,000 | \$ 750,000 |
| 33 Fireman’s Training Fund | \$ 3,370,352 | \$ 3,487,649 |
| 34 Federal Funds | <u>\$ 13,018,275</u> | <u>\$ 13,018,275</u> |

35 TOTAL MEANS OF FINANCING
 36 (DISCRETIONARY) \$ 929,395,748 \$ 603,740,307

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

| | | |
|---|----------------|----------------|
| 43 Louisiana State University – A & M College - | | |
| 44 Authorized Positions | (0) | (0) |
| 45 Nondiscretionary Expenditures | \$ 7,974,471 | \$ 0 |
| 46 Discretionary Expenditures | \$ 542,093,267 | \$ 434,373,426 |

1 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
 2 *Louisiana State University is to be a leading research-extensive university, challenging*
 3 *undergraduate and graduate students to achieve the highest levels of intellectual and*
 4 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
 5 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
 6 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
 7 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
 8 *research opportunities designed to attract and educate highly-qualified undergraduate and*
 9 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
 10 *in research and creative activities, and who contribute to a world-class knowledge base that*
 11 *is transferable to educational, professional, cultural and economic enterprises; and use its*
 12 *extensive resources to solve economic, environmental and social challenges.*

| | | | |
|--|----|------------|---------------|
| 13 Louisiana State University – Alexandria - | | | |
| 14 Authorized Positions | | (0) | (0) |
| 15 Nondiscretionary Expenditures | \$ | 492,348 | \$ 0 |
| 16 Discretionary Expenditures | \$ | 21,021,546 | \$ 16,658,534 |

17 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
 18 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
 19 *environment that challenges students to seek excellence in and bring excellence to their*
 20 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
 21 *the diverse community it serves.*

| | | | |
|---|----|-------------|---------------|
| 22 Louisiana State University Health Sciences | | | |
| 23 Center - New Orleans | | | |
| 24 Authorized Positions | | (0) | (0) |
| 25 Nondiscretionary Expenditures | \$ | 4,430,982 | \$ 0 |
| 26 Discretionary Expenditures | \$ | 134,647,449 | \$ 63,112,374 |

27 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans*
 28 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
 29 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
 30 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
 31 *a learning environment of excellence, in which students are prepared for career success, and*
 32 *faculty are encouraged to participate in research promoting the discovery and dissemination*
 33 *of new knowledge, securing extramural support, and translating their findings into improved*
 34 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
 35 *renewal of the needed health professions workforce. It is a local, national, and international*
 36 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
 37 *patients and the greater Louisiana community. It participates in mutual planning with*
 38 *community partners and explores areas of invention and collaboration to implement new*
 39 *endeavors for outreach in education, research, service and patient care.*

| | | | |
|---|----|------------|---------------|
| 40 Louisiana State University Health Sciences | | | |
| 41 Center – Shreveport | | | |
| 42 Authorized Positions | | (0) | (0) |
| 43 Nondiscretionary Expenditures | \$ | 9,252,975 | \$ 0 |
| 44 Discretionary Expenditures | \$ | 77,759,551 | \$ 28,618,666 |

45 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*
 46 *Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care*
 47 *services, research, and community outreach. LSUHSC-S encompasses the School of*
 48 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*
 49 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*
 50 *committed to: Educating physicians, biomedical scientists, fellows and allied health*
 51 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*
 52 *for careers in health care service, teaching or research; providing state-of-the-art clinical*
 53 *care, including a range of tertiary special services to an enlarging and diverse regional base*
 54 *of patients; achieving distinction and international recognition for basic science and clinical*

1 *research programs that contribute to the body of knowledge and practice in science and*
 2 *medicine; supporting the region and the State in economic growth and prosperity by*
 3 *utilizing research and knowledge to engage in productive partnerships with the private*
 4 *sector.*

| | | | |
|---|----|------------|--------------|
| 5 Louisiana State University – Eunice - | | | |
| 6 Authorized Positions | | (0) | (0) |
| 7 Nondiscretionary Expenditures | \$ | 166,688 | \$ 0 |
| 8 Discretionary Expenditures | \$ | 14,038,626 | \$ 9,577,274 |

9 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of*
 10 *the Louisiana State University System, is a comprehensive, open admissions institution of*
 11 *higher education. The University is dedicated to high quality, low-cost education and is*
 12 *committed to academic excellence and the dignity and worth of the individual. To this end,*
 13 *Louisiana State University at Eunice offers associate degrees, certificates and continuing*
 14 *education programs as well as transfer curricula. Its curricula span the liberal arts,*
 15 *sciences, business and technology, pre-professional and professional areas for the benefit*
 16 *of a diverse population. All who can benefit from its resources deserve the opportunity to*
 17 *pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

| | | | |
|--|----|------------|---------------|
| 18 Louisiana State University – Shreveport - | | | |
| 19 Authorized Positions | | (0) | (0) |
| 20 Nondiscretionary Expenditures | \$ | 418,492 | \$ 0 |
| 21 Discretionary Expenditures | \$ | 33,638,748 | \$ 26,423,787 |

22 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*
 23 *Shreveport is to provide stimulating and supportive learning environment in which students,*
 24 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*
 25 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*
 26 *personal growth of students; produce graduates who possess the intellectual resources and*
 27 *professional personal skills that will enable them to be effective and productive members of*
 28 *an ever-changing global community and enhance the cultural, technological, social, and*
 29 *economic development of the region through outstanding teaching, research, and public*
 30 *service.*

| | | | |
|---|----|------------|---------------|
| 31 Louisiana State University - Agricultural Center | | | |
| 32 Authorized Positions | | (0) | (0) |
| 33 Nondiscretionary Expenditures | \$ | 2,735,601 | \$ 0 |
| 34 Discretionary Expenditures | \$ | 89,139,429 | \$ 24,036,821 |

35 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*
 36 *is to enhance the quality of life for people through research and educational programs that*
 37 *develop the best use of natural resources, conserve and protect the environment, enhance*
 38 *development of existing and new agricultural and related enterprises, develop human and*
 39 *community resources, and fulfill the acts of authorization and mandates of state and federal*
 40 *legislative bodies.*

| | | | |
|--|----|------------|------------|
| 41 Pennington Biomedical Research Center - | | | |
| 42 Authorized Positions | | (0) | (0) |
| 43 Nondiscretionary Expenditures | \$ | 67,644 | \$ 0 |
| 44 Discretionary Expenditures | \$ | 17,057,132 | \$ 939,425 |

45 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
 46 *Research Center is multifaceted, yet focused on a single mission - promote longer, healthier*
 47 *lives through nutritional research and preventive medicine. The center's mission is to attack*
 48 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*
 49 *killers. The process begins with basic research in cellular and molecular biology,*
 50 *progresses to tissues and organ physiology, and is extended to whole body biology and*
 51 *behavior. The research is then applied to human volunteers in a clinical setting. Ultimately,*
 52 *findings are extended to communities and large populations and then shared with scientists*

1 *and spread to consumers across the world through public education programs and*
2 *commercial applications.*

3 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

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

| 7 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
|--|-----------------------|----------------------|
| 8 Southern University Board of Supervisors - | | |
| 9 Authorized Positions | (0) | (0) |
| 10 Nondiscretionary Expenditures | \$ 6,407,747 | \$ 0 |
| 11 Discretionary Expenditures | <u>\$ 132,301,540</u> | <u>\$ 96,724,341</u> |
| 12 TOTAL EXPENDITURES | <u>\$ 138,709,287</u> | <u>\$ 96,724,341</u> |
| 13 MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 14 State General Fund (Direct) | <u>\$ 6,407,747</u> | <u>\$ 0</u> |
| 15 TOTAL MEANS OF FINANCING | | |
| 16 (NONDISCRETIONARY) | <u>\$ 6,407,747</u> | <u>\$ 0</u> |
| 17 MEANS OF FINANCE (DISCRETIONARY): | | |
| 18 State General Fund (Direct) | \$ 35,082,634 | \$ 0 |
| 19 State General Fund by: | | |
| 20 Interagency Transfers | \$ 3,411,787 | \$ 2,998,233 |
| 21 Fees and Self-generated Revenues | \$ 85,447,627 | \$ 85,447,627 |
| 22 Statutory Dedications: | | |
| 23 Tobacco Tax Health Care Fund | \$ 1,000,000 | \$ 1,000,000 |
| 24 Pari-Mutuel Live Racing Facility | | |
| 25 Gaming Control Fund | \$ 50,000 | \$ 50,000 |
| 26 Support Education in Louisiana First Fund | \$ 2,905,283 | \$ 2,824,272 |
| 27 Southern University AgCenter Program | | |
| 28 Fund | \$ 750,000 | \$ 750,000 |
| 29 Federal Funds | <u>\$ 3,654,209</u> | <u>\$ 3,654,209</u> |
| 30 TOTAL MEANS OF FINANCING | | |
| 31 (DISCRETIONARY) | <u>\$ 132,301,540</u> | <u>\$ 96,724,341</u> |

32 Out of the funds appropriated herein to the Southern University Board of Supervisors, the
33 following amounts shall be allocated to each higher education institution.

| | | |
|---|--------------|------|
| 34 Southern University Board of Supervisors - | | |
| 35 Authorized Positions | (0) | (0) |
| 36 Nondiscretionary Expenditures | \$ 129,839 | \$ 0 |
| 37 Discretionary Expenditures | \$ 2,829,346 | \$ 0 |

38 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*
39 *exercise power necessary to supervise and manage the campuses of postsecondary education*
40 *under its control, to include receipt and expenditure of all funds appropriated for the use of*
41 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*
42 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*
43 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*
44 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*
45 *programs of study (subject to Regents approval), award certificates and confer degrees and*
46 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*
47 *the supervision and management of the university system it supervises. The Southern*
48 *University System is comprised of the campuses under the supervision and management of*
49 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*

1 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*
 2 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*
 3 *University Law Center (SULC) and Southern University Agricultural Research and*
 4 *Extension Center (SUAG).*

| | | | |
|--|----|------------|---------------|
| 5 Southern University – Agricultural & | | | |
| 6 Mechanical College | | | |
| 7 Authorized Positions | | (0) | (0) |
| 8 Nondiscretionary Expenditures | \$ | 4,393,592 | \$ 0 |
| 9 Discretionary Expenditures | \$ | 72,988,399 | \$ 57,537,083 |

10 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*
 11 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*
 12 *of undergraduate, graduate, and professional programs. The mission of Southern University*
 13 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*
 14 *opportunities for a diverse student population to achieve a high-quality, global educational*
 15 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*
 16 *public service to the community, the state, the nation, and the world so that Southern*
 17 *University graduates are competent, informed, and productive citizens.*

| | | | |
|---------------------------------------|----|------------|--------------|
| 18 Southern University – Law Center - | | | |
| 19 Authorized Positions | | (0) | (0) |
| 20 Nondiscretionary Expenditures | \$ | 250,079 | \$ 0 |
| 21 Discretionary Expenditures | \$ | 13,514,996 | \$ 9,742,956 |

22 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*
 23 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*
 24 *to maintain its historical tradition of providing legal education opportunities to under-*
 25 *represented racial, ethnic, and economic groups to advance society with competent, ethical*
 26 *individuals, professionally equipped for positions of responsibility and leadership; provide*
 27 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*
 28 *underprivileged urban and rural communities.*

| | | | |
|--|----|------------|---------------|
| 29 Southern University – New Orleans - | | | |
| 30 Authorized Positions | | (0) | (0) |
| 31 Nondiscretionary Expenditures | \$ | 886,122 | \$ 0 |
| 32 Discretionary Expenditures | \$ | 19,535,608 | \$ 14,236,660 |

33 **Role, Scope, and Mission Statement:** *Southern University – New Orleans primarily serves*
 34 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*
 35 *creates and maintains an environment conducive to learning and growth, promotes the*
 36 *upward mobility of students by preparing them to enter into new, as well as traditional,*
 37 *careers and equips them to function optimally in the mainstream of American society.*
 38 *SUNO provides a sound education tailored to special needs of students coming to an open*
 39 *admissions institution and prepares them for full participation in a complex and changing*
 40 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*
 41 *instruction for the working adult populace of the area who seek to continue their education*
 42 *in the evening or on weekends.*

| | | | |
|--|----|------------|--------------|
| 43 Southern University – Shreveport, Louisiana - | | | |
| 44 Authorized Positions | | (0) | (0) |
| 45 Nondiscretionary Expenditures | \$ | 582,825 | \$ 0 |
| 46 Discretionary Expenditures | \$ | 14,689,047 | \$ 9,748,019 |

1 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport, Louisiana*
 2 *(SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the*
 3 *educational needs of this population primarily through a select number of associates degree*
 4 *and certificate programs. These programs are designed for a number of purposes; for*
 5 *students who plan to transfer to a four-year institution to pursue further academic training,*
 6 *for students wishing to enter the workforce and for employees desiring additional training*
 7 *and/or retraining.*

| | | | | |
|----|---|--------------|----|-----------|
| 8 | Southern University – Agricultural Research & | | | |
| 9 | Extension Center | | | |
| 10 | Authorized Positions | (0) | | (0) |
| 11 | Nondiscretionary Expenditures | \$ 165,290 | \$ | 0 |
| 12 | Discretionary Expenditures | \$ 8,744,144 | \$ | 5,459,623 |

13 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*
 14 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*
 15 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*
 16 *their scientific, technological, social, economic and cultural needs. The center generates*
 17 *knowledge through its research and disseminates relevant information through its extension*
 18 *program that addresses the scientific, technological, social, economic and cultural needs of*
 19 *all citizens, with particular emphasis on those who are socially, economically and*
 20 *educationally disadvantaged. Cooperation with federal agencies and other state and local*
 21 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*
 22 *and efficient use of the resources provided to the center.*

23 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

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

| | | | | |
|----|--|-------------------------|----|-------------------------|
| 27 | EXPENDITURES: | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 28 | University of Louisiana Board of Supervisors - | | | |
| 29 | Authorized Positions | (0) | | (0) |
| 30 | Nondiscretionary Expenditures | \$ 29,613,726 | \$ | 0 |
| 31 | Discretionary Expenditures | \$ 842,690,473 | \$ | 657,750,330 |
| 32 | TOTAL EXPENDITURES | <u>\$ 872,304,199</u> | | <u>\$ 657,750,330</u> |

| | | | | |
|----|--------------------------------------|---------------|----|---|
| 33 | MEANS OF FINANCE (NONDISCRETIONARY): | | | |
| 34 | State General Fund (Direct) | \$ 29,613,726 | \$ | 0 |

| | | | | |
|----|--------------------------|----------------------|--|-------------|
| 35 | TOTAL MEANS OF FINANCING | | | |
| 36 | (NONDISCRETIONARY) | <u>\$ 29,613,726</u> | | <u>\$ 0</u> |

| | | | | |
|----|---|----------------|----|-------------|
| 37 | MEANS OF FINANCE (DISCRETIONARY): | | | |
| 38 | State General Fund (Direct) | \$ 184,572,985 | \$ | 0 |
| 39 | State General Fund by: | | | |
| 40 | Interagency Transfers | \$ 74,923 | \$ | 74,923 |
| 41 | Fees & Self-generated Revenues | \$ 640,283,145 | \$ | 640,283,145 |
| 42 | Statutory Dedication: | | | |
| 43 | Calcasieu Parish Fund | \$ 392,432 | \$ | 392,432 |
| 44 | Calcasieu Parish Higher Education | | | |
| 45 | Improvement Fund | \$ 1,073,116 | \$ | 1,160,298 |
| 46 | Support Education in Louisiana First Fund | \$ 16,293,872 | \$ | 15,839,532 |

| | | | | |
|----|--------------------------|-----------------------|--|-----------------------|
| 47 | TOTAL MEANS OF FINANCING | | | |
| 48 | (DISCRETIONARY) | <u>\$ 842,690,473</u> | | <u>\$ 657,750,330</u> |

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

3 University of Louisiana Board of Supervisors -

| | | | | |
|---------------------------------|----|-----------|----|-----------|
| 4 Authorized Positions | | (0) | | (0) |
| 5 Nondiscretionary Expenditures | \$ | 350,587 | \$ | 0 |
| 6 Discretionary Expenditures | \$ | 3,088,900 | \$ | 2,414,000 |

7 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*
8 *the nine institutions under the supervision and management of the Board of Supervisors for*
9 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*
10 *McNeese State University, Nicholls State University, Northwestern State University of*
11 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*
12 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*
13 *Supervisors for the University of Louisiana System shall exercise power as necessary to*
14 *supervise and manage the institutions of postsecondary education under its control,*
15 *including receiving and expending all funds appropriated for the use of the board and the*
16 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*
17 *attendance fees for both residents and nonresidents; purchasing or leasing land and*
18 *purchasing or constructing buildings subject to approval of the Regents; purchasing*
19 *equipment; maintaining and improving facilities; employing and fixing salaries of*
20 *personnel; reviewing and approving curricula and programs of study subject to approval*
21 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*
22 *rules and regulations; and performing such other functions as are necessary to the*
23 *supervision and management of the system.*

24 Nicholls State University -

| | | | | |
|----------------------------------|----|------------|----|------------|
| 25 Authorized Positions | | (0) | | (0) |
| 26 Nondiscretionary Expenditures | \$ | 2,994,417 | \$ | 0 |
| 27 Discretionary Expenditures | \$ | 53,953,897 | \$ | 42,932,771 |

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

44 Grambling State University -

| | | | | |
|----------------------------------|----|------------|----|------------|
| 45 Authorized Positions | | (0) | | (0) |
| 46 Nondiscretionary Expenditures | \$ | 2,299,747 | \$ | 0 |
| 47 Discretionary Expenditures | \$ | 44,138,227 | \$ | 34,010,499 |

48 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
49 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*
50 *and graduate programs of study. The University embraces its founding principle of*
51 *educational opportunity, is committed to the education of minorities in American society,*
52 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*
53 *community of learners strives for excellence in the pursuit of knowledge. The University*
54 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*

1 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*
 2 *provides a living and learning environment to nurture students' development for leadership*
 3 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*
 4 *study and preservation of African American history, art and culture, and seeks to foster in*
 5 *its students a commitment to service to improve the quality of life for all.*

| | | | |
|---------------------------------|----|-------------|----------------|
| 6 Louisiana Tech University - | | | |
| 7 Authorized Positions | | (0) | (0) |
| 8 Nondiscretionary Expenditures | \$ | 2,737,988 | \$ 0 |
| 9 Discretionary Expenditures | \$ | 129,771,926 | \$ 105,324,927 |

10 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*
 11 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*
 12 *strong outreach and service programs and activities. To fulfill its obligations, the university*
 13 *will maintain a strong research, creative environment, and intellectual environment that*
 14 *encourages the development and application of knowledge. Recognizing that service is an*
 15 *important function of every university, Louisiana Tech provides outreach programs and*
 16 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*
 17 *and research as integral to the university's purpose. Committed to graduate education*
 18 *through the doctorate, it will conduct research appropriate to the level of academic*
 19 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*
 20 *Doctoral programs will continue to focus on fields of study in which the University has the*
 21 *ability to achieve national competitiveness or to respond to specific state or regional needs.*
 22 *As such, Louisiana Tech will provide leadership for the region's engineering, science and*
 23 *business innovation.*

| | | | |
|----------------------------------|----|------------|---------------|
| 24 McNeese State University - | | | |
| 25 Authorized Positions | | (0) | (0) |
| 26 Nondiscretionary Expenditures | \$ | 2,555,848 | \$ 0 |
| 27 Discretionary Expenditures | \$ | 65,805,920 | \$ 51,711,787 |

28 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*
 29 *institution that provides leadership for educational, cultural, and economic development for*
 30 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*
 31 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*
 32 *area. The institution promotes diverse economic growth and provides programs critical to*
 33 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*
 34 *programs and services are vital resources for increasing the level of education, productivity,*
 35 *and quality of life for the citizens of Louisiana. The University allocates resources and*
 36 *functions according to principles and values that promote accountability for excellence in*
 37 *teaching, scholarship and service, and for cultural awareness and economic development.*
 38 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*
 39 *partnerships and collaboration with community and educational entities to facilitate*
 40 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*
 41 *learning technology enables a broader student population to reach higher education goals.*

| | | | |
|--|----|------------|---------------|
| 42 University of Louisiana at Monroe - | | | |
| 43 Authorized Positions | | (0) | (0) |
| 44 Nondiscretionary Expenditures | \$ | 3,553,333 | \$ 0 |
| 45 Discretionary Expenditures | \$ | 88,544,616 | \$ 68,106,959 |

46 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
 47 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
 48 *experience emphasizing a learning environment where excellence is the hallmark. The*
 49 *university dedicates itself to student learning, pure and applied research, and advancing*
 50 *knowledge through traditional and alternative delivery modalities. With its human,*
 51 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
 52 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
 53 *living in the urban and rural regions of the mid-South and the world beyond. The University*
 54 *offers a broad array of academic and professional programs from the associate level*

1 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
 2 *Coupled with research and service, these programs address the postsecondary educational*
 3 *needs of the area’s citizens, businesses, and industries.*

| | | | | |
|---|---------------------------------|----|------------|---------------|
| 4 | Northwestern State University - | | | |
| 5 | Authorized Positions | | (0) | (0) |
| 6 | Nondiscretionary Expenditures | \$ | 2,402,912 | \$ 0 |
| 7 | Discretionary Expenditures | \$ | 76,358,851 | \$ 58,926,857 |

8 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
 9 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
 10 *geographic area between the borders of Texas and Mississippi. It serves the educational*
 11 *and cultural needs of the region through traditional and electronic delivery of courses.*
 12 *Distance education continues to be an increasingly integral part of Northwestern’s degree*
 13 *program delivery, providing flexibility for serving the educational needs and demands of*
 14 *students, state government, and private enterprise. Northwestern’s commitment to*
 15 *undergraduate and graduate education and to public service enable it to favorably affect the*
 16 *economic development of the region and to improve the quality of life for its citizens. The*
 17 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a*
 18 *prime opportunity for the university to provide educational experiences to military personnel*
 19 *stationed there, and, through electronic program delivery, to armed forces throughout the*
 20 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
 21 *admissions college for the liberal arts.*

| | | | | |
|----|-------------------------------------|----|-------------|---------------|
| 22 | Southeastern Louisiana University - | | | |
| 23 | Authorized Positions | | (0) | (0) |
| 24 | Nondiscretionary Expenditures | \$ | 3,582,070 | \$ 0 |
| 25 | Discretionary Expenditures | \$ | 116,348,357 | \$ 92,433,392 |

26 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
 27 *is to lead the educational, economic, and cultural development of the southeast region of the*
 28 *state known as the Northshore. Its educational programs are based on evolving curricula*
 29 *that address emerging regional, national, and international priorities. The University*
 30 *promotes student success and retention as well as intellectual and personal growth through*
 31 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
 32 *non-credit educational experiences emphasize challenging, relevant course content and*
 33 *innovative, effective delivery systems. Global perspectives are broadened through*
 34 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
 35 *embraces active partnerships that benefit faculty, students, and the region it serves.*
 36 *Dynamic collaborative efforts range from local to global in scope and encompass education,*
 37 *business, industry, and the public sector. Of particular interest are partnerships that*
 38 *directly or indirectly contribute to economic renewal and diversification.*

| | | | | |
|----|--|----|-------------|----------------|
| 39 | University of Louisiana at Lafayette - | | | |
| 40 | Authorized Positions | | (0) | (0) |
| 41 | Nondiscretionary Expenditures | \$ | 5,389,402 | \$ 0 |
| 42 | Discretionary Expenditures | \$ | 169,497,246 | \$ 129,594,768 |

43 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*
 44 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*
 45 *extension of mankind’s intellectual traditions. The University provides intellectual*
 46 *leadership for the educational, cultural, and economic development of its region and the*
 47 *state through its instructional, research, and service activities. Graduate study and research*
 48 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*
 49 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*
 50 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*
 51 *mobility and equality of opportunity. The University extends its resources to the diverse*
 52 *constituencies it serves through research centers, continuing education, public outreach*
 53 *programs, cultural activities, and access to campus facilities. Because of its location in the*
 54 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*

1 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*
2 *and Creole cultures.*

| | | | |
|---------------------------------|----|------------|---------------|
| 3 University of New Orleans - | | | |
| 4 Authorized Positions | | (0) | (0) |
| 5 Nondiscretionary Expenditures | \$ | 3,747,422 | \$ 0 |
| 6 Discretionary Expenditures | \$ | 95,182,533 | \$ 72,294,370 |

7 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
8 *comprehensive metropolitan research university providing essential support for the*
9 *economic, educational, social, and cultural development of the New Orleans metropolitan*
10 *area. The institution's primary service area includes Orleans Parish and the seven*
11 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*
12 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*
13 *educational needs of this population primarily through a wide variety of baccalaureate*
14 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*
15 *of business, education, and engineering. UNO offers a variety of graduate programs,*
16 *including doctoral programs in chemistry, education, engineering and applied sciences,*
17 *financial economics, political science, psychology, and urban studies. As an urban*
18 *university serving the state's largest metropolitan area, UNO directs its resources and*
19 *efforts towards partnerships with business and government to address the complex issues*
20 *and opportunities that affect New Orleans and the surrounding metropolitan area.*

21 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
22 **BOARD OF SUPERVISORS**

23 Provided, however, funds for the Louisiana Community and Technical Colleges Board of
24 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
25 Regents for allocation to each of the Louisiana Community and Technical Colleges System
26 Board of Supervisors institutions.

| | | | |
|--------------------------------------|----|-------------------------|-------------------------|
| 27 EXPENDITURES: | | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 28 Louisiana Community and Technical | | | |
| 29 Colleges Board of Supervisors - | | | |
| 30 Authorized Positions | | (0) | (0) |
| 31 Nondiscretionary Expenditures | \$ | 15,657,867 | \$ 0 |
| 32 Discretionary Expenditures | \$ | <u>287,308,309</u> | <u>\$ 186,534,213</u> |
| 33 TOTAL EXPENDITURES | \$ | <u>302,966,176</u> | <u>\$ 186,534,213</u> |

| | | | |
|---|----|-------------------|-------------|
| 34 MEANS OF FINANCE (NONDISCRETIONARY): | | | |
| 35 State General Fund (Direct) | \$ | <u>15,657,867</u> | <u>\$ 0</u> |
| 36 TOTAL MEANS OF FINANCING | | | |
| 37 (NONDISCRETIONARY) | \$ | <u>15,657,867</u> | <u>\$ 0</u> |

| | | | |
|--|----|--------------------|-----------------------|
| 38 MEANS OF FINANCE (DISCRETIONARY): | | | |
| 39 State General Fund (Direct) | \$ | 101,096,642 | \$ 0 |
| 40 State General Fund by: | | | |
| 41 Fees and Self-generated Revenues | \$ | 170,143,136 | \$ 170,570,000 |
| 42 Statutory Dedications: | | | |
| 43 Calcasieu Parish Fund | \$ | 130,811 | \$ 130,811 |
| 44 Calcasieu Parish Higher Education | | | |
| 45 Improvement Fund | \$ | 357,773 | \$ 386,700 |
| 46 Workforce Training Rapid Response Fund | \$ | 10,000,000 | \$ 10,000,000 |
| 47 Orleans Parish Excellence Fund | \$ | 298,280 | \$ 312,311 |
| 48 Support Education in Louisiana First Fund | \$ | <u>5,281,667</u> | <u>\$ 5,134,391</u> |
| 49 TOTAL MEANS OF FINANCING | | | |
| 50 (DISCRETIONARY) | \$ | <u>287,308,309</u> | <u>\$ 186,534,213</u> |

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

4 Louisiana Community and Technical Colleges

5 Board of Supervisors -

| | | | | |
|---------------------------------|----|------------|----|------------|
| 6 Authorized Positions | | (0) | | (0) |
| 7 Nondiscretionary Expenditures | \$ | 4,100,748 | \$ | 0 |
| 8 Discretionary Expenditures | \$ | 12,998,415 | \$ | 10,000,000 |

9 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success,*
 10 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
 11 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 12 *efficient management of the colleges within the System through policy making and oversight*
 13 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 14 *quality of life.*

15 Baton Rouge Community College -

| | | | | |
|----------------------------------|----|------------|----|------------|
| 16 Authorized Positions | | (0) | | (0) |
| 17 Nondiscretionary Expenditures | \$ | 1,142,252 | \$ | 0 |
| 18 Discretionary Expenditures | \$ | 36,957,846 | \$ | 23,645,816 |

19 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary public*
 20 *institution. The mission of Baton Rouge Community College includes the offering of the*
 21 *highest quality collegiate and career education through comprehensive curricula allowing*
 22 *for transfer to four-year colleges and universities, community education programs and*
 23 *services life-long learning, and distance learning programs. This variety of offerings will*
 24 *prepare students to enter the job market, to enhance personal and professional growth, or*
 25 *to change occupations through training and retraining. The curricular offerings shall*
 26 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 27 *associate degrees. All offerings are designed to be accessible, affordable, and or high*
 28 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 29 *needs of area business and industries and the local, state, and federal governmental*
 30 *complex.*

31 Delgado Community College -

| | | | | |
|----------------------------------|----|------------|----|------------|
| 32 Authorized Positions | | (0) | | (0) |
| 33 Nondiscretionary Expenditures | \$ | 2,942,692 | \$ | 0 |
| 34 Discretionary Expenditures | \$ | 77,567,064 | \$ | 52,454,504 |

35 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*
 36 *centered environment in which to prepare students from diverse backgrounds to attain their*
 37 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*
 38 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*
 39 *open-admissions, public higher education institution providing pre-baccalaureate programs,*
 40 *occupational and technical training, developmental studies, and continuing education.*

41 Nunez Community College -

| | | | | |
|----------------------------------|----|-----------|----|-----------|
| 42 Authorized Positions | | (0) | | (0) |
| 43 Nondiscretionary Expenditures | \$ | 359,578 | \$ | 0 |
| 44 Discretionary Expenditures | \$ | 9,279,805 | \$ | 6,245,966 |

45 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 46 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*
 47 *on the development of the total person by offering a blend of occupational sciences, and the*
 48 *humanities. In recognition of the diverse needs of the individuals we serve and of a*
 49 *democratic society, Nunez Community College will provide a comprehensive educational*
 50 *program that helps students cultivate values and skills in critical thinking, decision-making*
 51 *and problem solving, as well as prepare them for productive satisfying careers, and offer*
 52 *courses that transfer to senior institutions.*

| | | | | |
|---|------------------------------------|----|------------|---------------|
| 1 | Bossier Parish Community College - | | | |
| 2 | Authorized Positions | | (0) | (0) |
| 3 | Nondiscretionary Expenditures | \$ | 539,755 | \$ 0 |
| 4 | Discretionary Expenditures | \$ | 34,727,187 | \$ 23,378,322 |

5 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*
 6 *This mission is accomplished through courses and programs that provide sound academic*
 7 *education, broad career and workforce training, continuing education, and varied*
 8 *community services. The college provides a wholesome, ethical, and intellectually*
 9 *stimulating environment in which diverse students develop their academic and vocational*
 10 *skills to compete in a technological society.*

| | | | | |
|----|-------------------------------------|----|------------|---------------|
| 11 | South Louisiana Community College - | | | |
| 12 | Authorized Positions | | (0) | (0) |
| 13 | Nondiscretionary Expenditures | \$ | 1,951,136 | \$ 0 |
| 14 | Discretionary Expenditures | \$ | 26,823,766 | \$ 18,901,561 |

15 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*
 16 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*
 17 *to four-year institutions; acquisition of the technical skills to participate successfully in the*
 18 *workplace and economy; promotion of economic development and job mastery of skills*
 19 *necessary for competence in industry specific to south Louisiana; completion of development*
 20 *or remedial cultural enrichment, lifelong learning and life skills.*

| | | | | |
|----|------------------------------------|----|-----------|--------------|
| 21 | River Parishes Community College - | | | |
| 22 | Authorized Positions | | (0) | (0) |
| 23 | Nondiscretionary Expenditures | \$ | 168,781 | \$ 0 |
| 24 | Discretionary Expenditures | \$ | 8,804,682 | \$ 7,137,730 |

25 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*
 26 *admission, two-year, post-secondary public institution serving the river parishes. The*
 27 *College provides transferable courses and curricula up to and including Certificates and*
 28 *Associates degrees. River Parishes Community College also collaborates with the*
 29 *communities it serves by providing programs for personal, professional, and academic*
 30 *growth.*

| | | | | |
|----|-------------------------------------|----|------------|---------------|
| 31 | Louisiana Delta Community College - | | | |
| 32 | Authorized Positions | | (0) | (0) |
| 33 | Nondiscretionary Expenditures | \$ | 877,877 | \$ 0 |
| 34 | Discretionary Expenditures | \$ | 16,501,139 | \$ 10,372,157 |

35 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 36 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
 37 *of course and programs that provide sound academic education, broad based vocational and*
 38 *career training, continuing educational and various community and outreach services. The*
 39 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*
 40 *stimulating setting where students are encouraged to develop their academic, vocational,*
 41 *and career skills to their highest potential in order to successfully compete in this rapidly*
 42 *changing and increasingly technology-based society.*

| | | | | |
|----|-------------------------------|----|------------|--------------|
| 43 | Louisiana Technical College - | | | |
| 44 | Authorized Positions | | (0) | (0) |
| 45 | Nondiscretionary Expenditures | \$ | 1,412,056 | \$ 0 |
| 46 | Discretionary Expenditures | \$ | 13,227,853 | \$ 3,186,128 |

47 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which consists*
 48 *of 2 regionally, accredited Technical Colleges with 5 campuses: Northwest Louisiana*
 49 *Technical College, and South Central Louisiana Technical College. The main mission of*
 50 *the LTC remains workforce development. The LTC provides affordable technical academic*

1 *education needed to assist individuals in making informed and meaningful occupational*
 2 *choices to meet the labor demands of the industry. Included is training, retraining, cross*
 3 *training, and continuous upgrading of the state’s workforce so that citizens are employable*
 4 *at both entry and advanced levels.*

| | | | | |
|---|--------------------------------------|----|------------|---------------|
| 5 | SOWELA Technical Community College - | | | |
| 6 | Authorized Positions | | (0) | (0) |
| 7 | Nondiscretionary Expenditures | \$ | 519,125 | \$ 0 |
| 8 | Discretionary Expenditures | \$ | 17,175,433 | \$ 10,369,679 |

9 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 10 *environment designed to afford every student an equal opportunity to develop to his/her full*
 11 *potential. SOWELA Technical Community College is a public, comprehensive technical*
 12 *community college offering programs including associate degrees, diplomas, and technical*
 13 *certificates as well as non-credit courses. The college is committed to accessible and*
 14 *affordable quality education, relevant training, and re-training by providing post-secondary*
 15 *academic and technical education to meet the educational advancement and workforce*
 16 *development needs of the community.*

| | | | | |
|----|---|----|-----------|--------------|
| 17 | L.E. Fletcher Technical Community College - | | | |
| 18 | Authorized Positions | | (0) | (0) |
| 19 | Nondiscretionary Expenditures | \$ | 299,860 | \$ 0 |
| 20 | Discretionary Expenditures | \$ | 9,274,550 | \$ 6,630,727 |

21 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
 22 *open-admission, two-year public institution of higher education dedicated to offering*
 23 *quality, economical technical programs and academic courses to the citizens of south*
 24 *Louisiana for the purpose of preparing individuals for immediate employment, career*
 25 *advancement and future learning.*

| | | | | |
|----|--|----|------------|--------------|
| 26 | Northshore Technical Community College - | | | |
| 27 | Authorized Positions | | (0) | (0) |
| 28 | Nondiscretionary Expenditures | \$ | 505,245 | \$ 0 |
| 29 | Discretionary Expenditures | \$ | 12,722,993 | \$ 9,123,816 |

30 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*
 31 *is a public, technical community college offering programs including associate degrees,*
 32 *diplomas, and technical certificates. These offerings provide skilled employees for business*
 33 *and industry that contribute to the overall economic development and workforce needs of*
 34 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*
 35 *quality and accountability, enhancing services to communities and state, providing effective*
 36 *articulation and credit transfer to other institutions of higher education, and contributing*
 37 *to the development of business, industry and the community through customized education,*
 38 *job training and re-training. NTCC is committed to providing quality workforce training*
 39 *and transfer opportunities to students seeking a competitive edge in today's global economy.*

| | | | | |
|----|---|----|-----------|--------------|
| 40 | Central Louisiana Technical Community College - | | | |
| 41 | Authorized Positions | | (0) | (0) |
| 42 | Nondiscretionary Expenditures | \$ | 838,762 | \$ 0 |
| 43 | Discretionary Expenditures | \$ | 9,961,431 | \$ 5,087,807 |

44 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*
 45 *(CLTCC) is a two-year public technical community college offering associate degrees,*
 46 *certificates, and diplomas that prepare individuals for high-demand occupations and*
 47 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*
 48 *proactive business advisory committees and delivering on-time industry-based certifications*
 49 *and high quality customized training for employers. CLTCC pursues responsive, innovative*
 50 *educational and business partnership strategies in an environment that promotes life-long*
 51 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*
 52 *who grow viable businesses for the future. Using innovative educational strategies, the*

1 college creates a skilled workforce and prepares individuals for advanced educational
2 opportunities.

| | | | | |
|---------------------------------|----|-----------|----|-----|
| 3 LCTCS Online - | | | | |
| 4 Authorized Positions | | (0) | | (0) |
| 5 Nondiscretionary Expenditures | \$ | 0 | \$ | 0 |
| 6 Discretionary Expenditures | \$ | 1,286,145 | \$ | 0 |

7 **Role, Scope, and Mission Statement:** A statewide centralized solution for developing and
8 delivering educational programming online via the Internet. LCTCSOnline currently
9 provides over 50 courses and one full general education program for community college and
10 technical college students. LCTCSOnline courses and programs are available through and
11 students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops
12 and delivers courses and programs via a centralized portal where students can search a
13 catalog of classes, choose classes, request enrollment and, once enrolled, attends classes.
14 Student may order publisher content and eBooks, check their progress and see their grades
15 in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited
16 either by the Southern Association of Colleges and Schools (SACS) or by the Council on
17 Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be
18 admitted at an accredited college with the appropriate accreditation to offer the course or
19 program. The college at which the student is admitted and will receive a credential is
20 considered the Home College. The Home College will provide all student support services
21 including program advising, financial aid, and library services. It is the policy of
22 LCTCSOnline to use only eBooks where available that results in significant cost savings to
23 the student and assures that the course materials will be available on the first day of class.
24 The goal of LCTCSOnline is to create greater access and variety of high quality
25 programming options while containing student costs. LCTCSOnline will provide
26 competency-based classes in which students may enroll any day of the year.

27 **SPECIAL SCHOOLS AND COMMISSIONS**

28 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

| | | | | |
|---|----|-------------------------|----|-------------------------|
| 29 EXPENDITURES: | | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 30 Administration and Shared Services - | | | | |
| 31 Authorized Positions | | (90) | | (88) |
| 32 Nondiscretionary Expenditures | \$ | 499,393 | \$ | 503,984 |
| 33 Discretionary Expenditures | \$ | 9,862,360 | \$ | 10,134,607 |

34 **Program Description:** Provides administrative direction and support services essential for
35 the effective delivery of direct services to the schools. This activity is primarily grouped in
36 the administrative category to provide the following essential services: executive, personnel,
37 accounting, purchasing, and facility planning and management. School operations include
38 maintenance (security, custodial, general maintenance) and food service. Student services
39 include student health services, student transportation, technology, admissions/records and
40 appraisal services.

| | | | | |
|------------------------------------|----|-----------|----|-----------|
| 41 Louisiana School for the Deaf - | | | | |
| 42 Authorized Positions | | (118) | | (118) |
| 43 Nondiscretionary Expenditures | \$ | 951,356 | \$ | 951,437 |
| 44 Discretionary Expenditures | \$ | 8,053,327 | \$ | 8,068,969 |

45 **Program Description:** Provides educational services to hearing impaired children 0-21
46 years of age through a comprehensive quality educational program which prepares students
47 for post-secondary training and/or the workforce and a safe and caring environment in
48 which students can live and learn.

| | | | |
|---|--|--------------|--------------|
| 1 | Louisiana School for the Visually Impaired - | | |
| 2 | Authorized Positions | (72) | (72) |
| 3 | Authorized Other Charges Positions | (1) | (1) |
| 4 | Nondiscretionary Expenditures | \$ 478,251 | \$ 478,348 |
| 5 | Discretionary Expenditures | \$ 5,132,115 | \$ 5,081,218 |

6 **Program Description:** *Provides educational services to blind and/or visually impaired*
 7 *children 3-21 years of age through a comprehensive quality educational program that*
 8 *prepares students for post-secondary training and/or the workforce, and a safe and caring*
 9 *environment in which students can live and learn.*

| | | | |
|----|-------------------------------|-----------------|-----------------|
| 10 | Auxiliary Account - | | |
| 11 | Authorized Positions | (0) | (0) |
| 12 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 13 | Discretionary Expenditures | <u>\$ 2,500</u> | <u>\$ 2,500</u> |

14 **Account Description:** *Provides a student activity center funded with Self-generated*
 15 *Revenues.*

| | | | |
|----|--------------------|----------------------|----------------------|
| 17 | TOTAL EXPENDITURES | <u>\$ 24,979,302</u> | <u>\$ 25,221,063</u> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 18 | MEANS OF FINANCE | | |
| 19 | (NONDISCRETIONARY): | | |
| 20 | State General Fund (Direct) | \$ 1,600,718 | \$ 1,605,309 |
| 21 | State General Fund by: | | |
| 22 | Interagency Transfers | \$ 174,814 | \$ 174,814 |
| 23 | Statutory Dedication: | | |
| 24 | Education Excellence Fund | <u>\$ 153,468</u> | <u>\$ 153,646</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 25 | TOTAL MEANS OF FINANCING | | |
| 26 | (NONDISCRETIONARY) | <u>\$ 1,929,000</u> | <u>\$ 1,933,769</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 27 | MEANS OF FINANCE (DISCRETIONARY) | | |
| 28 | State General Fund (Direct) | \$ 20,690,026 | \$ 20,927,018 |
| 29 | State General Fund by: | | |
| 30 | Interagency Transfers | \$ 2,250,531 | \$ 2,250,531 |
| 31 | Fees & Self-generated Revenues | <u>\$ 109,745</u> | <u>\$ 109,745</u> |

| | | | |
|----|------------------------|----------------------|----------------------|
| 32 | TOTAL MEANS OF FINANCE | | |
| 33 | (DISCRETIONARY) | <u>\$ 23,050,302</u> | <u>\$ 23,287,294</u> |

34 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|-------------------|---------------|
| 35 | Personal Services | \$ 20,074,003 | \$ 20,598,614 |
| 36 | Operating Expenses | \$ 2,322,666 | \$ 2,322,669 |
| 37 | Professional Services | \$ 249,031 | \$ 249,031 |
| 38 | Other Charges | \$ 2,088,784 | \$ 2,050,749 |
| 39 | Acquisitions/Major Repairs | <u>\$ 244,818</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 40 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 24,979,302</u> | <u>\$ 25,221,063</u> |
|----|-------------------------------|----------------------|----------------------|

41 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

| | | | |
|----|------------------------------------|----------------------|----------------------|
| 42 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 43 | LSEC Education - | | |
| 44 | Authorized Positions | (215) | (215) |
| 45 | Authorized Other Charges Positions | (6) | (6) |
| 46 | Nondiscretionary Expenditures | \$ 100,018 | \$ 98,785 |
| 47 | Discretionary Expenditures | <u>\$ 16,486,818</u> | <u>\$ 17,186,158</u> |

1 **Program Description:** *Provides support services for the Instructional and Residential*
 2 *Activities, provides educational services through a program designed to return the*
 3 *individual to his or her community as a contributor to society, and provides total residential*
 4 *care including training and specialized treatment services to orthopedically handicapped*
 5 *individuals to maximize self-help skills for independent living.*

6 TOTAL EXPENDITURES \$ 16,586,836 \$ 17,284,943

7 MEANS OF FINANCE (NONDISCRETIONARY)

8 State General Fund by:

9 Interagency Transfers \$ 24,392 \$ 23,137

10 Statutory Dedication:

11 Education Excellence Fund \$ 75,626 \$ 75,648

12 TOTAL MEANS OF FINANCING

13 (NONDISCRETIONARY) \$ 100,018 \$ 98,785

14 MEANS OF FINANCE (DISCRETIONARY)

15 State General Fund by:

16 Interagency Transfers \$ 16,471,818 \$ 17,171,158

17 Fees & Self-generated Revenues \$ 15,000 \$ 15,000

18 TOTAL MEANS OF FINANCING

19 (DISCRETIONARY) \$ 16,486,818 \$ 17,186,158

20 BY EXPENDITURE CATEGORY:

21 Personal Services \$ 11,214,361 \$ 11,985,050

22 Operating Expenses \$ 2,648,021 \$ 2,648,021

23 Professional Services \$ 328,480 \$ 328,480

24 Other Charges \$ 1,697,625 \$ 1,632,950

25 Acquisitions/Major Repairs \$ 698,349 \$ 690,442

26 TOTAL BY EXPENDITURE CATEGORY \$ 16,586,836 \$ 17,284,943

27 Payable out of the State General Fund by
 28 Interagency Transfers from the Louisiana
 29 Department of Health to the LSEC Education
 30 Program \$ 2,099,327

31 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
 32 **THE ARTS**

| 33 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
|---------------------------------------|------------------|------------------|
| 34 Louisiana Virtual School - | | |
| 35 Authorized Positions | (0) | (0) |
| 36 Authorized Other Charges Positions | (15) | (15) |
| 37 Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 38 Discretionary Expenditures | \$ 275,000 | \$ 275,000 |

39 **Program Description:** *Provides instructional services to public high schools throughout*
 40 *the state of Louisiana where such instruction would not otherwise be available due to a lack*
 41 *of funding and/or qualified instructors to teach the courses. The school operates through*
 42 *web-based instructions; student access class information through the internet. The program*
 43 *provides instruction in math, science, foreign languages, the humanities, and the arts.*

| | | | |
|---|------------------------------------|---------------------|---------------------|
| 1 | Living and Learning Community - | | |
| 2 | Authorized Positions | (87) | (87) |
| 3 | Authorized Other Charges Positions | (13) | (13) |
| 4 | Nondiscretionary Expenditures | \$ 430,776 | \$ 301,022 |
| 5 | Discretionary Expenditures | <u>\$ 7,967,967</u> | <u>\$ 7,946,225</u> |

6 **Program Description:** *Provides students from every Louisiana parish the opportunity*
 7 *to benefit from an environment of academic and personal excellence through a rigorous*
 8 *and challenging educational experience in a nurturing and safe environment.*

| | | | |
|---|--------------------|---------------------|---------------------|
| 9 | TOTAL EXPENDITURES | <u>\$ 8,673,743</u> | <u>\$ 8,522,247</u> |
|---|--------------------|---------------------|---------------------|

10 MEANS OF FINANCE (NONDISCRETIONARY)

| | | | |
|----|-----------------------------|------------------|------------------|
| 11 | State General Fund (Direct) | \$ 201,945 | \$ 198,524 |
| 12 | State General Fund by: | | |
| 13 | Interagency Transfers: | \$ 147,896 | \$ 21,040 |
| 14 | Statutory Dedications: | | |
| 15 | Education Excellence Fund | <u>\$ 80,935</u> | <u>\$ 81,458</u> |

| | | | |
|----|------------------------|-------------------|-------------------|
| 16 | TOTAL MEANS OF FINANCE | | |
| 17 | (NONDISCRETIONARY) | <u>\$ 430,776</u> | <u>\$ 301,022</u> |

18 MEANS OF FINANCE (DISCRETIONARY)

| | | | |
|----|--------------------------------|------------------|--------------|
| 19 | State General Fund (Direct) | \$ 4,941,049 | \$ 4,877,537 |
| 20 | State General Fund by: | | |
| 21 | Interagency Transfers | \$ 2,566,373 | \$ 2,693,229 |
| 22 | Fees & Self-generated Revenues | \$ 650,459 | \$ 650,459 |
| 23 | Federal Funds | <u>\$ 85,086</u> | <u>\$ 0</u> |

| | | | |
|----|------------------------|---------------------|---------------------|
| 24 | TOTAL MEANS OF FINANCE | | |
| 25 | (DISCRETIONARY) | <u>\$ 8,242,967</u> | <u>\$ 8,221,225</u> |

26 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|------------------|--------------|
| 27 | Personal Services | \$ 6,648,835 | \$ 6,633,309 |
| 28 | Operating Expenses | \$ 968,651 | \$ 968,651 |
| 29 | Professional Services | \$ 29,090 | \$ 29,090 |
| 30 | Other Charges | \$ 980,789 | \$ 891,197 |
| 31 | Acquisitions/Major Repairs | <u>\$ 46,378</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 32 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 8,673,743</u> | <u>\$ 8,522,247</u> |
|----|-------------------------------|---------------------|---------------------|

| | | | |
|----|--|--|------------|
| 33 | Payable out of the State General Fund by | | |
| 34 | Interagency Transfers from the Department of | | |
| 35 | Education to the Living and Learning | | |
| 36 | Community Program | | \$ 347,076 |

37 **19-658 THRIVE ACADEMY**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 38 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 39 | Instruction - | | |
| 40 | Authorized Positions | (30) | (30) |
| 41 | Nondiscretionary Expenditures | \$ 0 | \$ 7,586 |
| 42 | Discretionary Expenditures | <u>\$ 4,517,002</u> | <u>\$ 4,554,663</u> |

1 **Program Description:** *Provides an opportunity for underserved students in a residential*
 2 *setting to meet physical, emotional and educational needs of students and provides them with*
 3 *the tools that will empower them to advocate for themselves and to make a lasting impact*
 4 *on their community.*

| | | | | | |
|----|----------------------------------|----|------------------|----|------------------|
| 5 | TOTAL EXPENDITURES | \$ | <u>4,517,002</u> | \$ | <u>4,562,249</u> |
| 6 | MEANS OF FINANCE | | | | |
| 7 | (NONDISCRETIONARY) | | | | |
| 8 | State General Fund (Direct) | \$ | 0 | \$ | 7,586 |
| 9 | TOTAL MEANS OF FINANCE | | | | |
| 10 | (NONDISCRETIONARY) | \$ | <u>0</u> | \$ | <u>7,586</u> |
| 11 | MEANS OF FINANCE (DISCRETIONARY) | | | | |
| 12 | State General Fund (Direct) | \$ | 2,351,061 | \$ | 2,869,141 |
| 13 | State General Fund by: | | | | |
| 14 | Interagency Transfers | \$ | 1,932,359 | \$ | 1,451,940 |
| 15 | Federal Funds | \$ | <u>233,582</u> | \$ | <u>233,582</u> |
| 16 | TOTAL MEANS OF FINANCE | | | | |
| 17 | (DISCRETIONARY) | \$ | <u>4,517,002</u> | \$ | <u>4,554,663</u> |
| 18 | BY EXPENDITURE CATEGORY: | | | | |
| 19 | Personal Services | \$ | 2,905,728 | \$ | 2,901,799 |
| 20 | Operating Expenses | \$ | 1,521,459 | \$ | 1,521,459 |
| 21 | Professional Services | \$ | 89,815 | \$ | 89,815 |
| 22 | Other Charges | \$ | 0 | \$ | 49,176 |
| 23 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 24 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>4,517,002</u> | \$ | <u>4,562,249</u> |

25 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

| | | | | | |
|----|-------------------------------|----|-------------------------|----|-------------------------|
| 26 | EXPENDITURES: | | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 27 | Broadcasting - | | | | |
| 28 | Authorized Positions | | (66) | | (66) |
| 29 | Nondiscretionary Expenditures | \$ | 293,112 | \$ | 339,476 |
| 30 | Discretionary Expenditures | \$ | <u>7,971,137</u> | \$ | <u>8,087,780</u> |

31 **Program Description:** *Provides informative and educational programming for use in*
 32 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*
 33 *connect the citizens of Louisiana by creating content that showcases Louisiana's unique*
 34 *history, people, places and events; supports lifelong learning; and provides critical*
 35 *information during emergencies. LETA strives to utilize emerging media technologies for*
 36 *the benefit of the citizens of Louisiana.*

| | | | | | |
|----|----------------------------------|----|------------------|----|------------------|
| 37 | TOTAL EXPENDITURES | \$ | <u>8,264,249</u> | \$ | <u>8,427,256</u> |
| 38 | MEANS OF FINANCE | | | | |
| 39 | (NONDISCRETIONARY) | | | | |
| 40 | State General Fund (Direct) | \$ | 205,178 | \$ | 251,542 |
| 41 | State General Fund by: | | | | |
| 42 | Fees and Self-generated Revenues | \$ | <u>87,934</u> | \$ | <u>87,934</u> |
| 43 | TOTAL MEANS OF FINANCE | | | | |
| 44 | (NONDISCRETIONARY) | \$ | <u>293,112</u> | \$ | <u>339,476</u> |

| | | | |
|----|----------------------------------|---------------------|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY) | | |
| 2 | State General Fund (Direct) | \$ 5,176,881 | \$ 5,293,524 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 415,917 | \$ 415,917 |
| 5 | Fees & Self-generated Revenues | <u>\$ 2,378,339</u> | <u>\$ 2,378,339</u> |
| 6 | TOTAL MEANS OF FINANCE | | |
| 7 | (DISCRETIONARY) | <u>\$ 7,971,137</u> | <u>\$ 8,087,780</u> |
| 8 | BY EXPENDITURE CATEGORY: | | |
| 9 | Personal Services | \$ 5,935,415 | \$ 6,404,194 |
| 10 | Operating Expenses | \$ 1,869,599 | \$ 1,630,496 |
| 11 | Professional Services | \$ 43,375 | \$ 43,375 |
| 12 | Other Charges | \$ 415,860 | \$ 349,191 |
| 13 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 14 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 8,264,249</u> | <u>\$ 8,427,256</u> |

15 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 16 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 17 | Administration - | | |
| 18 | Authorized Positions | (6) | (6) |
| 19 | Nondiscretionary Expenditures | \$ 250,187 | \$ 235,279 |
| 20 | Discretionary Expenditures | \$ 1,068,421 | \$ 1,011,671 |

21 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*
 22 *provides oversight for public elementary and secondary schools, and the Board's special*
 23 *schools, and exercises budgetary responsibility over schools and programs under its*
 24 *jurisdiction.*

| | | | |
|----|--|---------------|---------------|
| 25 | Louisiana Quality Education Support Fund - | | |
| 26 | Authorized Positions | (6) | (6) |
| 27 | Nondiscretionary Expenditures | \$ 24,506,427 | \$ 23,275,000 |
| 28 | Discretionary Expenditures | <u>\$ 0</u> | <u>\$ 0</u> |

29 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*
 30 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund*
 31 *(8g) for elementary and secondary educational purposes to improve the quality of education.*

| | | | |
|----|-----------------------------|----------------------|----------------------|
| 32 | TOTAL EXPENDITURES | <u>\$ 25,825,035</u> | <u>\$ 24,521,950</u> |
| 33 | MEANS OF FINANCE | | |
| 34 | (NONDISCRETIONARY) | | |
| 35 | State General Fund (Direct) | \$ 250,187 | \$ 235,279 |
| 36 | State General Fund by: | | |
| 37 | Statutory Dedications: | | |
| 38 | Louisiana Quality Education | | |
| 39 | Support Fund | <u>\$ 24,506,427</u> | <u>\$ 23,275,000</u> |
| 40 | TOTAL MEANS OF FINANCE | | |
| 41 | (NONDISCRETIONARY) | <u>\$ 24,756,614</u> | <u>\$ 23,510,279</u> |

| | | | |
|----|-----------------------------------|---------------|---------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY) | | |
| 2 | State General Fund (Direct) | \$ 828,085 | \$ 771,335 |
| 3 | State General Fund by: | | |
| 4 | Fees & Self-generated Revenues | \$ 21,556 | \$ 21,556 |
| 5 | Statutory Dedications: | | |
| 6 | Louisiana Charter School Start-up | | |
| 7 | Loan Fund | \$ 218,780 | \$ 218,780 |
| 8 | TOTAL MEANS OF FINANCING | | |
| 9 | (DISCRETIONARY) | \$ 1,068,421 | \$ 1,011,671 |
| 10 | BY EXPENDITURE CATEGORY: | | |
| 11 | Personal Services | \$ 1,310,444 | \$ 1,316,501 |
| 12 | Operating Expenses | \$ 113,947 | \$ 113,947 |
| 13 | Professional Services | \$ 0 | \$ 0 |
| 14 | Other Charges | \$ 24,400,644 | \$ 23,091,502 |
| 15 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 16 | TOTAL BY EXPENDITURE CATEGORY | \$ 25,825,035 | \$ 24,521,950 |

17 The elementary or secondary educational purposes identified below are funded within the
18 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
19 They are identified separately here to establish the specific amount appropriated for each
20 purpose.

21 Louisiana Quality Education Support Fund

| | | | |
|----|---|---------------|---------------|
| 22 | Block Grant Allocation | \$ 10,482,051 | \$ 11,383,377 |
| 23 | Statewide Allocation | \$ 12,973,164 | \$ 11,141,148 |
| 24 | Review, Evaluation, and Assessment of Proposals | \$ 370,847 | \$ 92,198 |
| 25 | Management and Oversight | \$ 680,365 | \$ 658,277 |
| 26 | TOTAL | \$ 24,506,427 | \$ 23,275,000 |

27 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 28 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 29 | NOCCA Instruction - | | |
| 30 | Authorized Positions | (77) | (77) |
| 31 | Nondiscretionary Expenditures | \$ 197,060 | \$ 169,524 |
| 32 | Discretionary Expenditures | \$ 7,765,790 | \$ 7,726,301 |

33 **Program Description:** *Provides an intensive instructional program of professional arts*
34 *training for high school level students.*

| | | | |
|----|--------------------|--------------|--------------|
| 35 | TOTAL EXPENDITURES | \$ 7,962,850 | \$ 7,895,825 |
|----|--------------------|--------------|--------------|

| | | | |
|----|-----------------------------|------------|------------|
| 36 | MEANS OF FINANCE | | |
| 37 | (NONDISCRETIONARY) | | |
| 38 | State General Fund (Direct) | \$ 76,068 | \$ 78,862 |
| 39 | State General Fund by: | | |
| 40 | Interagency Transfers | \$ 41,612 | \$ 11,443 |
| 41 | Statutory Dedications: | | |
| 42 | Education Excellence Fund | \$ 79,380 | \$ 79,219 |
| 43 | TOTAL MEANS OF FINANCING | | |
| 44 | (NONDISCRETIONARY) | \$ 197,060 | \$ 169,524 |

| | | | |
|----|----------------------------------|--------------|--------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY) | | |
| 2 | State General Fund (Direct) | \$ 5,723,687 | \$ 5,654,029 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 2,042,103 | \$ 2,072,272 |
| 5 | TOTAL MEANS OF FINANCING | | |
| 6 | (DISCRETIONARY) | \$ 7,765,790 | \$ 7,726,301 |
| 7 | BY EXPENDITURE CATEGORY: | | |
| 8 | Personal Services | \$ 6,187,285 | \$ 6,309,050 |
| 9 | Operating Expenses | \$ 952,345 | \$ 892,698 |
| 10 | Professional Services | \$ 108,965 | \$ 108,965 |
| 11 | Other Charges | \$ 634,875 | \$ 585,112 |
| 12 | Acquisitions/Major Repairs | \$ 79,380 | \$ 0 |
| 13 | TOTAL BY EXPENDITURE CATEGORY | \$ 7,962,850 | \$ 7,895,825 |

DEPARTMENT OF EDUCATION

INCENTIVE EXPENDITURE FORECAST

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

| | | | |
|----|---------------------------------|-------------------------|------------------------|
| 19 | INCENTIVE EXPENDITURES: | <u>AUTHORITY</u> | <u>FORECAST</u> |
| 20 | Rebates for Donations to School | | |
| 21 | Tuition Organizations | R.S. 47:6301 | \$ 15,000,000 |

19-678 STATE ACTIVITIES

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 23 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 24 | Administrative Support - | | |
| 25 | Authorized Positions | (108) | (111) |
| 26 | Nondiscretionary Expenditures | \$ 4,344,536 | \$ 4,373,985 |
| 27 | Discretionary Expenditures | \$ 22,691,775 | \$ 23,128,828 |

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

| | | | |
|----|-------------------------------|----------------|----------------|
| 32 | District Support - | | |
| 33 | Authorized Positions | (238) | (243) |
| 34 | Nondiscretionary Expenditures | \$ 3,000,129 | \$ 3,000,129 |
| 35 | Discretionary Expenditures | \$ 115,928,230 | \$ 112,998,649 |

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

| | | | |
|----|-------------------------------|--------------|--------------|
| 39 | Auxiliary Account - | | |
| 40 | Authorized Positions | (8) | (8) |
| 41 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 42 | Discretionary Expenditures | \$ 1,650,327 | \$ 1,642,155 |

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

| | | | |
|----|-----------------------------------|-----------------------|-----------------------|
| 6 | TOTAL EXPENDITURES | <u>\$ 147,614,997</u> | <u>\$ 145,143,746</u> |
| 7 | MEANS OF FINANCE | | |
| 8 | (NONDISCRETIONARY): | | |
| 9 | State General Fund (Direct) | \$ 4,645,118 | \$ 4,674,567 |
| 10 | State General Fund by: | | |
| 11 | Interagency Transfers | \$ 956,562 | \$ 956,562 |
| 12 | Fees & Self-generated Revenues | \$ 330,053 | \$ 330,053 |
| 13 | Federal Funds | <u>\$ 1,412,932</u> | <u>\$ 1,412,932</u> |
| 14 | TOTAL MEANS OF FINANCING | | |
| 15 | (NONDISCRETIONARY): | <u>\$ 7,344,665</u> | <u>\$ 7,374,114</u> |
| 16 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 17 | State General Fund (Direct) | \$ 31,008,838 | \$ 29,397,755 |
| 18 | State General Fund by: | | |
| 19 | Interagency Transfers | \$ 20,437,446 | \$ 19,330,586 |
| 20 | Fees & Self-generated Revenues | \$ 6,686,615 | \$ 6,674,562 |
| 21 | Federal Funds | <u>\$ 82,137,433</u> | <u>\$ 82,366,729</u> |
| 22 | TOTAL MEANS OF FINANCING | | |
| 23 | (DISCRETIONARY): | <u>\$ 140,270,332</u> | <u>\$ 137,769,632</u> |
| 24 | BY EXPENDITURE CATEGORY: | | |
| 25 | Personal Services | \$ 44,640,553 | \$ 47,649,681 |
| 26 | Operating Expenses | \$ 11,495,480 | \$ 11,443,668 |
| 27 | Professional Services | \$ 51,838,145 | \$ 48,939,327 |
| 28 | Other Charges | \$ 39,640,819 | \$ 37,111,070 |
| 29 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 30 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 147,614,997</u> | <u>\$ 145,143,746</u> |

31 **19-681 SUBGRANTEE ASSISTANCE**

| | | | |
|----|-------------------------------|------------------|------------------|
| 32 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 33 | School & District Supports - | | |
| 34 | Authorized Positions | (0) | (0) |
| 35 | Nondiscretionary Expenditures | \$ 17,607,679 | \$ 17,628,923 |
| 36 | Discretionary Expenditures | \$ 904,728,446 | \$ 910,034,099 |

37 **Program Description:** *The School & District Supports Program provides financial*
 38 *assistance to local education agencies and other K-12 providers for students with disabilities*
 39 *and students from disadvantaged backgrounds or high-poverty areas with programs*
 40 *designed to improve student academic achievement. These activities are accomplished*
 41 *through funding types including Every Student Succeeds Act (ESSA), Title I, Special*
 42 *Education, and Louisiana Quality Education Support Fund 8(g)*

| | | | |
|----|---------------------------------|---------------|---------------|
| 43 | School & District Innovations - | | |
| 44 | Authorized Positions | (0) | (0) |
| 45 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 46 | Discretionary Expenditures | \$ 81,032,163 | \$ 56,522,222 |

1 **Program Description:** *The School & District Innovations Program provides financial*
 2 *resources to local education agencies and schools for the Human Capital, District Support,*
 3 *and School Turnaround activities.*

| | | | |
|----|---|----------------------|----------------------|
| 4 | Student – Centered Goals - | | |
| 5 | Authorized Positions | (0) | (0) |
| 6 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 7 | Discretionary Expenditures | \$ 170,904,658 | \$ 190,102,044 |
| 8 | Discretionary Expenditures, Student | | |
| 9 | Scholarships for Educational Excellence | | |
| 10 | Program (SSEEP) | <u>\$ 39,865,707</u> | <u>\$ 39,865,707</u> |

11 **Program Description:** *The Student-Centered Goals Program provides financial resources*
 12 *to local education agencies and schools for Early Childhood and K-12 activities.*

13 TOTAL EXPENDITURES \$ 1,214,138,653 \$ 1,214,152,995

| | | | |
|----|-----------------------------|----------------------|----------------------|
| 14 | MEANS OF FINANCE | | |
| 15 | (NONDISCRETIONARY): | | |
| 16 | State General Fund (Direct) | \$ 2,479,042 | \$ 2,479,042 |
| 17 | State General Fund by: | | |
| 18 | Statutory Dedications: | | |
| 19 | Education Excellence Fund | <u>\$ 15,128,637</u> | <u>\$ 15,149,881</u> |

20 TOTAL MEANS OF FINANCING \$ 17,607,679 \$ 17,628,923

| | | | |
|----|-----------------------------------|-------------------------|-------------------------|
| 22 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 23 | State General Fund (Direct) | \$ 80,959,108 | \$ 80,952,206 |
| 24 | State General Fund by: | | |
| 25 | Interagency Transfers | \$ 44,031,487 | \$ 44,031,487 |
| 26 | Fees & Self-generated Revenues | \$ 9,418,903 | \$ 9,418,903 |
| 27 | Federal Funds | <u>\$ 1,062,121,476</u> | <u>\$ 1,062,121,476</u> |

28 TOTAL MEANS OF FINANCING \$ 1,196,530,974 \$1,196,524,072

30 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|------------------|------------------|
| 31 | Personal Services | \$ 0 | \$ 0 |
| 32 | Operating Expenses | \$ 0 | \$ 0 |
| 33 | Professional Services | \$ 0 | \$ 0 |
| 34 | Other Charges | \$ 1,214,138,653 | \$ 1,214,456,995 |
| 35 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

36 TOTAL BY EXPENDITURE CATEGORY \$ 1,214,138,653 \$ 1,214,456,995

37 Payable out of the State General Fund (Direct)
 38 to the Student-Centered Goals Program for the
 39 Student Scholarships for Educational Excellence
 40 Program (SSEEP) \$ 2,786,032

41 **19-682 RECOVERY SCHOOL DISTRICT**

| | | | |
|----|--|-------------------------|-------------------------|
| 42 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 43 | Recovery School District - Instruction - | | |
| 44 | Authorized Positions | (0) | (0) |
| 45 | Nondiscretionary Expenditures | \$ 94,023 | \$ 56,451 |
| 46 | Discretionary Expenditures | \$ 18,147,954 | \$ 5,577,242 |

1 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
 2 *educational service agency administered by the Louisiana Department of Education with the*
 3 *approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides*
 4 *an appropriate education for children attending public elementary or secondary schools*
 5 *operated under the jurisdiction and direction of any city, parish or other local public school*
 6 *board or any other public entity, which has been transferred to the RSD jurisdiction*
 7 *pursuant to R.S. 17:10.5.*

| | | | |
|----|---|-----------------------|-----------------------|
| 8 | Recovery School District - Construction - | | |
| 9 | Authorized Positions | (0) | (0) |
| 10 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 11 | Discretionary Expenditures | <u>\$ 217,426,584</u> | <u>\$ 215,069,899</u> |

12 **Program Description:** *The Recovery School District (RSD) - Construction Program*
 13 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
 14 *or building of public school facilities.*

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 15 | TOTAL EXPENDITURES | <u>\$ 235,668,561</u> | <u>\$ 220,703,592</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|-----------------------------|------------------|------------------|
| 16 | MEANS OF FINANCE | | |
| 17 | (NONDISCRETIONARY) | | |
| 18 | State General Fund (Direct) | <u>\$ 94,023</u> | <u>\$ 56,451</u> |

| | | | |
|----|--------------------------|------------------|------------------|
| 19 | TOTAL MEANS OF FINANCING | | |
| 20 | (NONDISCRETIONARY) | <u>\$ 94,023</u> | <u>\$ 56,451</u> |

| | | | |
|----|----------------------------------|-------------------|-------------------|
| 21 | MEANS OF FINANCE (DISCRETIONARY) | | |
| 22 | State General Fund (Direct) | \$ 364,571 | \$ 196,485 |
| 23 | State General Fund by: | | |
| 24 | Interagency Transfers | \$ 194,483,251 | \$ 186,018,844 |
| 25 | Fees & Self-generated Revenues | \$ 40,226,716 | \$ 33,931,812 |
| 26 | Federal Funds | <u>\$ 500,000</u> | <u>\$ 500,000</u> |

| | | | |
|----|--------------------------|-----------------------|-----------------------|
| 27 | TOTAL MEANS OF FINANCING | | |
| 28 | (DISCRETIONARY) | <u>\$ 235,574,538</u> | <u>\$ 220,647,141</u> |

29 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|-----------------------|-----------------------|
| 30 | Personal Services | \$ 4,617,182 | \$ 1,594,098 |
| 31 | Operating Expenses | \$ 1,805,441 | \$ 847,528 |
| 32 | Professional Services | \$ 35,949,872 | \$ 34,711,532 |
| 33 | Other Charges | \$ 7,255,124 | \$ 3,087,295 |
| 34 | Acquisitions/Major Repairs | <u>\$ 186,040,942</u> | <u>\$ 180,463,139</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 35 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 235,668,561</u> | <u>\$ 220,703,592</u> |
|----|-------------------------------|-----------------------|-----------------------|

36 **19-695 MINIMUM FOUNDATION PROGRAM**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 37 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 38 | Minimum Foundation Program - | | |
| 39 | Authorized Positions | (0) | (0) |
| 40 | Nondiscretionary Expenditures | \$ 3,717,667,944 | \$ 3,720,020,377 |
| 41 | Discretionary Expenditures | <u>\$ 0</u> | <u>\$ 0</u> |

42 **Program Description:** *The Minimum Foundation Program provides funding to local*
 43 *educational agencies and state operated special schools for costs associated with public K-*
 44 *12 education.*

| | | | |
|----|--------------------|-------------------------|-------------------------|
| 45 | TOTAL EXPENDITURES | <u>\$ 3,717,667,944</u> | <u>\$ 3,720,020,377</u> |
|----|--------------------|-------------------------|-------------------------|

| | | | |
|----|--|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE | | |
| 2 | (NONDISCRETIONARY): | | |
| 3 | State General Fund (Direct) | \$ 3,458,986,781 | \$ 3,448,191,214 |
| 4 | State General Fund by: | | |
| 5 | Statutory Dedications: | | |
| 6 | Support Education in Louisiana | | |
| 7 | First (SELF) Fund | \$ 104,181,163 | \$ 107,226,163 |
| 8 | Lottery Proceeds Fund not to be expended | | |
| 9 | prior to January 1, 2019 | <u>\$ 154,500,000</u> | <u>\$ 164,603,000</u> |
| 10 | TOTAL MEANS OF FINANCING | | |
| 11 | (NONDISCRETIONARY): | <u>\$ 3,717,667,944</u> | <u>\$ 3,720,020,377</u> |

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

16 To ensure and guarantee the state fund match requirements as established by the National
 17 School Lunch Program, public school lunch programs in the aggregate shall receive from
 18 state appropriated funds a minimum of \$5,389,958. State fund distribution amounts made
 19 by local education agencies to the school lunch programs shall be made monthly.

20 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 21 | Personal Services | \$ 0 | \$ 0 |
| 22 | Operating Expenses | \$ 0 | \$ 0 |
| 23 | Professional Services | \$ 0 | \$ 0 |
| 24 | Other Charges | \$ 3,717,667,944 | \$ 3,720,020,377 |
| 25 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 3,717,667,944</u> | <u>\$ 3,720,020,377</u> |

27 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 28 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 29 | Required Services - | | |
| 30 | Authorized Positions | (0) | (0) |
| 31 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 32 | Discretionary Expenditures | \$ 8,357,203 | \$ 0 |

33 **Program Description:** *Reimburses nondiscriminatory state approved nonpublic schools*
 34 *for the costs incurred by each school during the preceding school year for maintaining*
 35 *records, completing and filing reports, and providing required education related data.*

| | | | |
|----|----------------------------------|--------------|------|
| 36 | School Lunch Salary Supplement - | | |
| 37 | Authorized Positions | (0) | (0) |
| 38 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 39 | Discretionary Expenditures | \$ 7,530,930 | \$ 0 |

40 **Program Description:** *Provides a salary supplement for nonpublic school lunch employees*
 41 *at eligible nonpublic schools.*

| | | | |
|----|-------------------------------|------------|------------|
| 42 | Textbook Administration - | | |
| 43 | Authorized Positions | (0) | (0) |
| 44 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 45 | Discretionary Expenditures | \$ 171,865 | \$ 165,553 |

1 **Program Description:** *Provides for the administrative costs incurred by public school*
 2 *systems that order and distribute school books and other materials of instruction to eligible*
 3 *nonpublic schools.*

| | | | |
|---|-------------------------------|--------------|--------------|
| 4 | Textbooks - | | |
| 5 | Authorized Positions | (0) | (0) |
| 6 | Nondiscretionary Expenditures | \$ 2,911,843 | \$ 2,753,836 |
| 7 | Discretionary Expenditures | \$ 0 | \$ 0 |

8 **Program Description:** *Provides for the purchase of books and other materials of*
 9 *instruction for eligible nonpublic schools.*

| | | | |
|----|--------------------|----------------------|---------------------|
| 10 | TOTAL EXPENDITURES | <u>\$ 18,971,841</u> | <u>\$ 2,919,389</u> |
|----|--------------------|----------------------|---------------------|

| | | | |
|----|-----------------------------|---------------------|---------------------|
| 11 | MEANS OF FINANCE | | |
| 12 | (NONDISCRETIONARY): | | |
| 13 | State General Fund (Direct) | <u>\$ 2,911,843</u> | <u>\$ 2,753,836</u> |

| | | | |
|----|--------------------------|---------------------|---------------------|
| 14 | TOTAL MEANS OF FINANCING | | |
| 15 | (NONDISCRETIONARY): | <u>\$ 2,911,843</u> | <u>\$ 2,753,836</u> |

| | | | |
|----|-----------------------------------|----------------------|-------------------|
| 16 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 17 | State General Fund (Direct) | <u>\$ 16,059,998</u> | <u>\$ 165,553</u> |

| | | | |
|----|--------------------------|----------------------|-------------------|
| 18 | TOTAL MEANS OF FINANCING | | |
| 19 | (DISCRETIONARY): | <u>\$ 16,059,998</u> | <u>\$ 165,553</u> |

| | | | |
|----|-------------------------------|----------------------|---------------------|
| 20 | BY EXPENDITURE CATEGORY: | | |
| 21 | Personal Services | \$ 0 | \$ 0 |
| 22 | Operating Expenses | \$ 0 | \$ 0 |
| 23 | Professional Services | \$ 0 | \$ 0 |
| 24 | Other Charges | \$ 18,971,841 | \$ 2,919,389 |
| 25 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 26 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 18,971,841</u> | <u>\$ 2,919,389</u> |

| | | | |
|----|--|--|--------------|
| 27 | Payable out of the State General Fund (Direct) | | |
| 28 | to the Required Services Program | | \$ 4,178,602 |

| | | | |
|----|--|--|--------------|
| 29 | Payable out of the State General Fund (Direct) | | |
| 30 | to the School Lunch Salary Supplement Program | | \$ 3,501,307 |

31 **19-699 SPECIAL SCHOOL DISTRICT**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 32 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 33 | Administration - | | |
| 34 | Authorized Positions | (3) | (3) |
| 35 | Nondiscretionary Expenditures | \$ 1,648,366 | \$ 1,746,751 |
| 36 | Discretionary Expenditures | \$ 0 | \$ 0 |

37 **Program Description:** *Ensures adequate instructional staff to provide education and*
 38 *related services, provides and promotes professional development, and monitors operations*
 39 *to ensure compliance with State and Federal regulations.*

| | | | |
|----|-------------------------------|--------------|--------------|
| 40 | Instruction - | | |
| 41 | Authorized Positions | (89) | (80) |
| 42 | Nondiscretionary Expenditures | \$ 9,378,893 | \$ 8,399,910 |
| 43 | Discretionary Expenditures | \$ 0 | \$ 0 |

1 **Program Description:** *Provides special education and related services to children with*
 2 *exceptionalities who are enrolled in state-operated programs and provides appropriate*
 3 *educational services to eligible children enrolled in state-operated mental health facilities.*

| | | | |
|---|--------------------|----------------------|----------------------|
| 4 | TOTAL EXPENDITURES | <u>\$ 11,027,259</u> | <u>\$ 10,146,661</u> |
|---|--------------------|----------------------|----------------------|

5 MEANS OF FINANCE
 6 (NONDISCRETIONARY)

| | | | |
|---|-----------------------------|--------------|--------------|
| 7 | State General Fund (Direct) | \$ 6,909,811 | \$ 6,029,213 |
|---|-----------------------------|--------------|--------------|

8 State General Fund by:

| | | | |
|---|-----------------------|--------------|--------------|
| 9 | Interagency Transfers | \$ 3,291,289 | \$ 3,291,289 |
|---|-----------------------|--------------|--------------|

| | | | |
|----|--------------------------------|-------------------|-------------------|
| 10 | Fees & Self-generated Revenues | <u>\$ 826,159</u> | <u>\$ 826,159</u> |
|----|--------------------------------|-------------------|-------------------|

| | | | |
|----|--------------------------|----------------------|----------------------|
| 11 | TOTAL MEANS OF FINANCING | | |
| 12 | (NONDISCRETIONARY) | <u>\$ 11,027,259</u> | <u>\$ 10,146,661</u> |

13 BY EXPENDITURE CATEGORY:

| | | | |
|----|-------------------|--------------|--------------|
| 14 | Personal Services | \$ 9,778,350 | \$ 8,898,644 |
|----|-------------------|--------------|--------------|

| | | | |
|----|--------------------|------------|------------|
| 15 | Operating Expenses | \$ 412,717 | \$ 412,717 |
|----|--------------------|------------|------------|

| | | | |
|----|-----------------------|------------|------------|
| 16 | Professional Services | \$ 208,430 | \$ 208,430 |
|----|-----------------------|------------|------------|

| | | | |
|----|---------------|------------|------------|
| 17 | Other Charges | \$ 627,762 | \$ 626,870 |
|----|---------------|------------|------------|

| | | | |
|----|----------------------------|-------------|-------------|
| 18 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
|----|----------------------------|-------------|-------------|

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 19 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 11,027,259</u> | <u>\$ 10,146,661</u> |
|----|-------------------------------|----------------------|----------------------|

20 Provided, however, that of the funds appropriated to the Instruction Program, the amount of
 21 \$425,000 shall be allocated for the provision of instruction and related services for students
 22 at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

23 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 24 **HEALTH CARE SERVICES DIVISION**

25 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER**
 26 **HEALTH CARE SERVICES DIVISION**

27 LALLIE KEMP REGIONAL MEDICAL CENTER -

| | | | |
|----|----------------------|-----|-----|
| 28 | Authorized Positions | (0) | (0) |
|----|----------------------|-----|-----|

| | | | |
|----|-------------------------------|---------------|---------------|
| 29 | Nondiscretionary Expenditures | \$ 22,225,118 | \$ 23,770,755 |
|----|-------------------------------|---------------|---------------|

| | | | |
|----|----------------------------|----------------------|----------------------|
| 30 | Discretionary Expenditures | <u>\$ 40,859,506</u> | <u>\$ 18,782,711</u> |
|----|----------------------------|----------------------|----------------------|

31 **Program Description:** *Acute care allied health professionals teaching hospital located in*
 32 *Independence providing inpatient and outpatient acute care hospital services, including*
 33 *emergency room and scheduled clinic services, direct patient care physician services,*
 34 *medical support (ancillary) services, and general support services. This facility is certified*
 35 *triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare*
 36 *Organizations (JCAHO).*

| | | | |
|----|--------------------|----------------------|----------------------|
| 37 | TOTAL EXPENDITURES | <u>\$ 63,084,624</u> | <u>\$ 42,553,466</u> |
|----|--------------------|----------------------|----------------------|

38 MEANS OF FINANCE
 39 (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|---------------|---------------|
| 40 | State General Fund (Direct) | \$ 20,317,202 | \$ 21,862,839 |
|----|-----------------------------|---------------|---------------|

41 State General Fund by:

| | | | |
|----|-----------------------|--------------|--------------|
| 42 | Interagency Transfers | \$ 1,907,916 | \$ 1,907,916 |
|----|-----------------------|--------------|--------------|

| | | | |
|----|-----------------------|-------------|-------------|
| 43 | Fees & Self-generated | <u>\$ 0</u> | <u>\$ 0</u> |
|----|-----------------------|-------------|-------------|

| | | | |
|----|--------------------------|----------------------|----------------------|
| 44 | TOTAL MEANS OF FINANCING | | |
| 45 | (NONDISCRETIONARY) | <u>\$ 22,225,118</u> | <u>\$ 23,770,755</u> |

| | | | |
|----|-----------------------------------|----------------------|----------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 2 | State General Fund (Direct) | \$ 4,110,704 | \$ 2,565,067 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 16,475,808 | \$ 2,061,874 |
| 5 | Fees & Self-generated | \$ 15,472,658 | \$ 9,355,434 |
| 6 | Federal Funds | <u>\$ 4,800,336</u> | <u>\$ 4,800,336</u> |
| 7 | TOTAL MEANS OF FINANCING | | |
| 8 | (DISCRETIONARY) | <u>\$ 40,859,506</u> | <u>\$ 18,782,711</u> |
| 9 | BY EXPENDITURE CATEGORY: | | |
| 10 | Personal Services | \$ 39,621,341 | \$ 27,700,198 |
| 11 | Operating Expenses | \$ 8,951,627 | \$ 5,527,022 |
| 12 | Professional Services | \$ 1,833,086 | \$ 790,324 |
| 13 | Other Charges | \$ 12,298,111 | \$ 8,434,636 |
| 14 | Acquisitions/Major Repairs | <u>\$ 380,459</u> | <u>\$ 101,286</u> |
| 15 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 63,084,624</u> | <u>\$ 42,553,466</u> |

SCHEDULE 20**OTHER REQUIREMENTS****20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

| | | | |
|----|----------------------------------|-------------------------|-------------------------|
| 19 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 20 | Local Housing of Adult Offenders | | |
| 21 | Nondiscretionary Expenditures | \$ 156,242,544 | \$ 117,105,188 |
| 22 | Discretionary Expenditures | \$ 0 | \$ 0 |

23 **Program Description:** *Provides a safe and secure environment for adult offenders who*
24 *have been committed to state custody and are awaiting transfer to the Department of Public*
25 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
26 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
27 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
28 *for housing offenders.*

| | | | |
|----|-------------------------------|---------------|---------------|
| 29 | Transitional Work Program | | |
| 30 | Nondiscretionary Expenditures | \$ 13,058,357 | \$ 11,787,383 |
| 31 | Discretionary Expenditures | \$ 0 | \$ 0 |

32 **Program Description:** *Provides housing, recreation, and other treatment activities for*
33 *transitional work program participants housed through contracts with private providers and*
34 *cooperative endeavor agreements with local sheriffs.*

| | | | |
|----|-------------------------------|---------------------|---------------------|
| 35 | Local Reentry Services | | |
| 36 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 37 | Discretionary Expenditures | <u>\$ 5,900,000</u> | <u>\$ 5,900,000</u> |

38 **Program Description:** *Provides reentry services for state offenders housed in local*
39 *correctional facilities through contracts with local sheriffs and private providers.*

| | | | |
|----|--|------|------|
| 40 | Criminal Justice Reinvestment Initiative | | |
| 41 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 42 | Discretionary Expenditures | \$ 0 | \$ 0 |

1 **Program Description:** *The mission of the Criminal Justice Reinvestment Initiative Program*
 2 *is to incentivize expansion of recidivism reduction programming and treatment services by*
 3 *investing in reentry services, community supervision, educational and vocational*
 4 *programming, transitional work programs and contracts with parish jails and other local*
 5 *facilities.*

6 TOTAL EXPENDITURES \$ 175,200,901 \$ 134,792,571

7 MEANS OF FINANCE
 8 (NONDISCRETIONARY):
 9 State General Fund (Direct) \$ 169,300,901 \$ 128,892,571

10 TOTAL MEANS OF FINANCING
 11 (NONDISCRETIONARY) \$ 169,300,901 \$ 128,892,571

12 MEANS OF FINANCE (DISCRETIONARY):
 13 State General Fund (Direct) \$ 5,900,000 \$ 5,900,000

14 TOTAL MEANS OF FINANCING
 15 (DISCRETIONARY) \$ 5,900,000 \$ 5,900,000

16 BY EXPENDITURE CATEGORY:

17 Personal Services \$ 0 \$ 0
 18 Operating Expenses \$ 0 \$ 0
 19 Professional Services \$ 0 \$ 0
 20 Other Charges \$ 175,200,901 \$ 134,792,571
 21 Acquisitions/Major Repairs \$ 0 \$ 0

22 TOTAL BY EXPENDITURE CATEGORY \$ 175,200,901 \$ 134,792,571

23 Payable out of the State General Fund (Direct)
 24 to Local Housing of State Adult Offenders \$ 16,809,921

25 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

26 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 27 Local Housing of Juvenile Offenders
 28 Nondiscretionary Expenditures \$ 0 \$ 0
 29 Discretionary Expenditures \$ 2,753,032 \$ 2,753,032

30 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*
 31 *in state custody who are awaiting transfer to Corrections Services.*

32 TOTAL EXPENDITURES \$ 2,753,032 \$ 2,753,032

33 MEANS OF FINANCE
 34 (NONDISCRETIONARY):

35 TOTAL MEANS OF FINANCING
 36 (NONDISCRETIONARY) \$ 0 \$ 0

37 MEANS OF FINANCE (DISCRETIONARY):
 38 State General Fund (Direct) \$ 2,753,032 \$ 2,753,032

39 TOTAL MEANS OF FINANCING
 40 (DISCRETIONARY) \$ 2,753,032 \$ 2,753,032

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|------------------|----|------------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 2,753,032 | \$ | 2,753,032 |
| 6 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>2,753,032</u> | \$ | <u>2,753,032</u> |

8 **20-901 SALES TAX DEDICATIONS**

| | | | | | |
|----|-------------------------------|----|-------------------------|----|-------------------------|
| 9 | EXPENDITURES: | | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 10 | Sales Tax Dedications | | | | |
| 11 | Nondiscretionary Expenditures | \$ | 0 | \$ | 0 |
| 12 | Discretionary Expenditures | \$ | <u>49,672,203</u> | \$ | <u>49,104,555</u> |

13 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or*
 14 *cities which is used for economic development, tourism and economic development,*
 15 *construction, capital improvements and maintenance, and other local endeavors.*

| | | | | | |
|----|--|----|-----------|----|-----------|
| 16 | Acadia Parish | \$ | 97,244 | \$ | 97,244 |
| 17 | Allen Parish | \$ | 215,871 | \$ | 215,871 |
| 18 | Ascension Parish | \$ | 1,250,000 | \$ | 1,250,000 |
| 19 | Avoyelles Parish | \$ | 120,053 | \$ | 120,053 |
| 20 | Baker | \$ | 39,499 | \$ | 39,499 |
| 21 | Beauregard Parish | \$ | 105,278 | \$ | 105,278 |
| 22 | Bienville Parish | \$ | 31,277 | \$ | 27,527 |
| 23 | Bossier Parish | \$ | 1,874,272 | \$ | 1,874,272 |
| 24 | Bossier/Caddo Parishes - Shreveport-Bossier | | | | |
| 25 | Convention and Tourist Bureau | \$ | 557,032 | \$ | 557,032 |
| 26 | Caddo Parish - Shreveport Riverfront and | | | | |
| 27 | Convention Center | \$ | 1,867,231 | \$ | 1,797,408 |
| 28 | Calcasieu Parish - West Calcasieu | | | | |
| 29 | Community Center | \$ | 1,192,593 | \$ | 1,292,593 |
| 30 | Calcasieu Parish - City of Lake Charles | \$ | 1,158,003 | \$ | 1,158,003 |
| 31 | Caldwell Parish - Industrial Development Board | | | | |
| 32 | of the Parish of Caldwell, Inc. | \$ | 169 | \$ | 169 |
| 33 | Cameron Parish Police Jury | \$ | 19,597 | \$ | 19,597 |
| 34 | Claiborne Parish Police Jury | \$ | 517 | \$ | 517 |
| 35 | Claiborne Parish - Town of Homer | \$ | 18,782 | \$ | 18,782 |
| 36 | Concordia Parish | \$ | 87,738 | \$ | 87,738 |
| 37 | Desoto Parish Tourism Commission | \$ | 148,315 | \$ | 148,315 |
| 38 | East Baton Rouge Parish Riverside Centroplex | \$ | 1,249,308 | \$ | 1,249,308 |
| 39 | East Baton Rouge Parish - Community | | | | |
| 40 | Improvement | \$ | 2,575,872 | \$ | 2,575,872 |
| 41 | East Baton Rouge Parish | \$ | 1,287,936 | \$ | 1,287,936 |
| 42 | East Carroll Parish | \$ | 7,158 | \$ | 7,158 |
| 43 | East Feliciana Parish | \$ | 2,693 | \$ | 2,693 |
| 44 | Evangeline Parish | \$ | 43,071 | \$ | 43,071 |
| 45 | Franklin Parish - Franklin Parish Tourism | | | | |
| 46 | Commission | \$ | 33,811 | \$ | 33,811 |
| 47 | Grant Parish Police Jury | \$ | 2,007 | \$ | 2,007 |
| 48 | Iberia Parish - Iberia Parish Tourist Commission | \$ | 424,794 | \$ | 424,794 |
| 49 | Iberville Parish | \$ | 116,858 | \$ | 116,858 |
| 50 | Jackson Parish - Jackson Parish Tourism | | | | |
| 51 | Commission | \$ | 27,775 | \$ | 27,775 |
| 52 | Jefferson Parish | \$ | 3,246,138 | \$ | 3,096,138 |
| 53 | Jefferson Parish - City of Gretna | \$ | 118,389 | \$ | 118,389 |

| | | | | |
|----|--|----|------------|---------------|
| 1 | Grand Isle Tourism Commission | | | |
| 2 | Enterprise Account | \$ | 28,295 | \$ 28,295 |
| 3 | Jefferson Davis Parish - Jefferson Davis Parish | | | |
| 4 | Tourist Commission | \$ | 155,131 | \$ 155,131 |
| 5 | Lafayette Parish | \$ | 3,140,101 | \$ 3,140,101 |
| 6 | Lafourche ARC | \$ | 344,734 | \$ 344,734 |
| 7 | Lafourche Parish - Lafourche Parish Tourist | | | |
| 8 | Commission | \$ | 349,984 | \$ 349,984 |
| 9 | LaSalle Parish - LaSalle Economic Development | | | |
| 10 | District/Jena Cultural Center | \$ | 21,791 | \$ 21,791 |
| 11 | Lincoln Parish - Ruston-Lincoln Convention | | | |
| 12 | Visitors Bureau | \$ | 262,429 | \$ 262,429 |
| 13 | Lincoln Parish - Municipalities of Choudrant, | | | |
| 14 | Dubach, Simsboro, Grambling, Ruston, | | | |
| 15 | and Vienna | \$ | 258,492 | \$ 258,492 |
| 16 | Livingston Parish - Livingston Parish Tourist | | | |
| 17 | Commission and Livingston Economic | | | |
| 18 | Development Council | \$ | 332,516 | \$ 332,516 |
| 19 | Madison Parish | \$ | 34,326 | \$ 34,326 |
| 20 | Morehouse Parish | \$ | 40,972 | \$ 40,972 |
| 21 | Morehouse Parish - City of Bastrop | \$ | 40,357 | \$ 40,357 |
| 22 | Natchitoches Parish - Natchitoches | | | |
| 23 | Historic District Development Commission | \$ | 319,165 | \$ 319,165 |
| 24 | Natchitoches Parish - Natchitoches Parish Tourist | | | |
| 25 | Commission | \$ | 107,463 | \$ 107,463 |
| 26 | New Orleans Area Tourism and Economic | | | |
| 27 | Development | \$ | 253,789 | \$ 466 |
| 28 | Orleans Parish – City of New Orleans Short Term | | | |
| 29 | Rental Administration | \$ | 2,000,000 | \$ 2,000,000 |
| 30 | Orleans Parish - N.O. Metro Convention and | | | |
| 31 | Visitors Bureau | \$ | 10,900,000 | \$ 11,200,000 |
| 32 | Ernest N. Morial Convention Center, Phase IV | | | |
| 33 | Expansion Project Fund | \$ | 2,000,000 | \$ 2,000,000 |
| 34 | Ouachita Parish - Monroe-West Monroe | | | |
| 35 | Convention and Visitors Bureau | \$ | 1,552,486 | \$ 1,552,486 |
| 36 | Plaquemines Parish | \$ | 228,102 | \$ 228,102 |
| 37 | Pointe Coupee Parish | \$ | 40,281 | \$ 40,281 |
| 38 | Rapides Parish - Coliseum | \$ | 74,178 | \$ 74,178 |
| 39 | City of Pineville - Economic Development | \$ | 222,535 | \$ 222,535 |
| 40 | Rapides Parish – Alexandria Economic | | | |
| 41 | Development | \$ | 370,891 | \$ 370,891 |
| 42 | Rapides Parish - Alexandria/Pineville Area | | | |
| 43 | Convention and Visitors Bureau | \$ | 250,000 | \$ 242,310 |
| 44 | Rapides Parish - Alexandria/Pineville | | | |
| 45 | Exhibition Hall | \$ | 250,417 | \$ 250,417 |
| 46 | Red River Parish | \$ | 34,733 | \$ 34,733 |
| 47 | Richland Parish | \$ | 116,715 | \$ 116,715 |
| 48 | River Parishes (St. John the Baptist, St. James, | | | |
| 49 | and St. Charles Parishes) | \$ | 201,547 | \$ 201,547 |
| 50 | Sabine Parish - Sabine Parish Tourist and | | | |
| 51 | Recreation Commission | \$ | 172,203 | \$ 172,203 |
| 52 | St. Bernard Parish | \$ | 116,399 | \$ 116,399 |
| 53 | St. Charles Parish Council | \$ | 229,222 | \$ 229,222 |
| 54 | St. James Parish | \$ | 30,756 | \$ 30,756 |
| 55 | St. John the Baptist Parish - St. John the Baptist | | | |
| 56 | Conv. Facility | \$ | 329,036 | \$ 329,036 |
| 57 | St. Landry Parish | \$ | 373,159 | \$ 373,159 |
| 58 | St. Martin Parish - St. Martin Parish Tourist | | | |
| 59 | Commission | \$ | 172,179 | \$ 172,179 |

| | | | | |
|----|--|----|-------------------|----------------------|
| 1 | St. Mary Parish - St. Mary Parish Tourist | | | |
| 2 | Commission | \$ | 1,011,839 | \$ 601,747 |
| 3 | St. Tammany Parish - St. Tammany Parish | | | |
| 4 | Tourist and Convention Commission/ | | | |
| 5 | St. Tammany Parish Development District | \$ | 1,859,500 | \$ 1,859,500 |
| 6 | Tangipahoa Parish | \$ | 175,760 | \$ 175,760 |
| 7 | Tangipahoa Parish - Tangipahoa Parish Tourist | | | |
| 8 | Commission | \$ | 522,008 | \$ 522,008 |
| 9 | Tensas Parish | \$ | 1,941 | \$ 1,941 |
| 10 | Terrebonne Parish - Houma Area Convention | | | |
| 11 | and Visitors Bureau/Houma Area Downtown | | | |
| 12 | Development Corporation | \$ | 573,447 | \$ 573,447 |
| 13 | Terrebonne Parish - Houma Area Convention | | | |
| 14 | and Visitors Bureau | \$ | 637,815 | \$ 564,845 |
| 15 | Union Parish – Union Parish Tourist Commission | \$ | 27,232 | \$ 27,232 |
| 16 | Vermilion Parish | \$ | 114,843 | \$ 114,843 |
| 17 | Vernon Parish | \$ | 428,272 | \$ 428,272 |
| 18 | Washington Parish - Economic Development | | | |
| 19 | and Tourism | \$ | 14,486 | \$ 14,486 |
| 20 | Washington Parish - Washington Parish Tourist | | | |
| 21 | Commission | \$ | 43,025 | \$ 43,025 |
| 22 | Washington Parish - Infrastructure and Park | | | |
| 23 | Projects | \$ | 50,000 | \$ 50,000 |
| 24 | Webster Parish - Webster Parish Convention & | | | |
| 25 | Visitors Commission | \$ | 170,769 | \$ 170,769 |
| 26 | West Baton Rouge Parish | \$ | 515,436 | \$ 515,436 |
| 27 | West Carroll Parish | \$ | 17,076 | \$ 17,076 |
| 28 | West Feliciana Parish - St. Francisville | \$ | 178,424 | \$ 178,424 |
| 29 | Winn Parish - Greater Winn Parish Development | | | |
| 30 | Corporation for the Louisiana Political | | | |
| 31 | Museum & Hall of Fame | \$ | 56,665 | \$ 56,665 |
| 32 | TOTAL EXPENDITURES | \$ | <u>49,672,203</u> | \$ <u>49,104,555</u> |
| 33 | MEANS OF FINANCE (NONDISCRETIONARY): | | | |
| 34 | TOTAL MEANS OF FINANCING | | | |
| 35 | (NONDISCRETIONARY) | \$ | <u>0</u> | \$ <u>0</u> |
| 36 | MEANS OF FINANCE (DISCRETIONARY): | | | |
| 37 | State General Fund by: | | | |
| 38 | Statutory Dedications: | | | |
| 39 | Acadia Parish Visitor Enterprise Fund | \$ | 97,244 | \$ 97,244 |
| 40 | (R.S. 47:302.22) | | | |
| 41 | Allen Parish Capital Improvements Fund | \$ | 215,871 | \$ 215,871 |
| 42 | (R.S. 47:302.36, 322.7, 332.28) | | | |
| 43 | Ascension Parish Visitor Enterprise Fund | \$ | 1,250,000 | \$ 1,250,000 |
| 44 | (R.S. 47:302.21) | | | |
| 45 | Avoyelles Parish Visitor Enterprise Fund | \$ | 120,053 | \$ 120,053 |
| 46 | (R.S. 47:302.6, 322.29, 332.21) | | | |
| 47 | Baker Economic Development Fund | \$ | 39,499 | \$ 39,499 |
| 48 | (R.S. 47:302.50, 322.42, 332.48) | | | |
| 49 | Beauregard Parish Community | | | |
| 50 | Improvement Fund | \$ | 105,278 | \$ 105,278 |
| 51 | (R.S. 47:302.24, 322.8, 332.12) | | | |
| 52 | Bienville Parish Tourism and Economic | | | |
| 53 | Development Fund | \$ | 31,277 | \$ 27,527 |
| 54 | (R.S. 47:302.51, 322.43 and 332.49) | | | |

| | | | | |
|----|--|----|-----------|--------------|
| 1 | Bossier City Riverfront and Civic | | | |
| 2 | Center Fund | \$ | 1,874,272 | \$ 1,874,272 |
| 3 | (R.S. 47:332.7) | | | |
| 4 | Shreveport-Bossier City Visitor | | | |
| 5 | Enterprise Fund | \$ | 557,032 | \$ 557,032 |
| 6 | (R.S. 47:322.30) | | | |
| 7 | Shreveport Riverfront and Convention | | | |
| 8 | Center and Independence | | | |
| 9 | Stadium Fund | \$ | 1,867,231 | \$ 1,797,408 |
| 10 | (R.S. 47:302.2, 332.6) | | | |
| 11 | West Calcasieu Community Center Fund | \$ | 1,192,593 | \$ 1,292,593 |
| 12 | (R.S. 47:302.12, 322.11, 332.30) | | | |
| 13 | Lake Charles Civic Center Fund | \$ | 1,158,003 | \$ 1,158,003 |
| 14 | (R.S. 47:322.11, 332.30) | | | |
| 15 | Caldwell Parish Economic Development | | | |
| 16 | Fund | \$ | 169 | \$ 169 |
| 17 | (R.S. 47:322.36) | | | |
| 18 | Cameron Parish Tourism Development | | | |
| 19 | Fund | \$ | 19,597 | \$ 19,597 |
| 20 | (R.S. 47:302.25, 322.12, 332.31) | | | |
| 21 | Claiborne Parish Tourism and Economic | | | |
| 22 | Development Fund | \$ | 517 | \$ 517 |
| 23 | (R.S. 47:302.52,) | | | |
| 24 | Town of Homer Economic Development | | | |
| 25 | Fund | \$ | 18,782 | \$ 18,782 |
| 26 | (R.S. 47:302.42, 322.22, 332.37) | | | |
| 27 | Concordia Parish Economic Development | | | |
| 28 | Fund | \$ | 87,738 | \$ 87,738 |
| 29 | (R.S. 47:302.53, 322.45, 332.51) | | | |
| 30 | DeSoto Parish Visitor Enterprise Fund | \$ | 148,315 | \$ 148,315 |
| 31 | (R.S. 47:302.39) | | | |
| 32 | East Baton Rouge Parish Riverside | | | |
| 33 | Centroplex Fund | \$ | 1,249,308 | \$ 1,249,308 |
| 34 | (R.S. 47:332.2) | | | |
| 35 | East Baton Rouge Parish Community | | | |
| 36 | Improvement Fund | \$ | 2,575,872 | \$ 2,575,872 |
| 37 | (R.S. 47:302.29) | | | |
| 38 | East Baton Rouge Parish Enhancement | | | |
| 39 | Fund | \$ | 1,287,936 | \$ 1,287,936 |
| 40 | (R.S. 47:322.9) | | | |
| 41 | East Carroll Parish Visitor Enterprise | | | |
| 42 | Fund | \$ | 7,158 | \$ 7,158 |
| 43 | (R.S. 47:302.32, 322.3, 332.26) | | | |
| 44 | East Feliciana Tourist Commission Fund | \$ | 2,693 | \$ 2,693 |
| 45 | (R.S. 47:302.47, 322.27, 332.42) | | | |
| 46 | Evangeline Visitor Enterprise Fund | \$ | 43,071 | \$ 43,071 |
| 47 | (R.S. 47:302.49, 322.41, 332.47) | | | |
| 48 | Franklin Parish Visitor Enterprise Fund | \$ | 33,811 | \$ 33,811 |
| 49 | (R.S. 47:302.34) | | | |
| 50 | Grant Parish Economic Development | | | |
| 51 | Fund | \$ | 2,007 | \$ 2,007 |
| 52 | (R.S. 47:302.55) | | | |
| 53 | Iberia Parish Tourist Commission Fund | \$ | 424,794 | \$ 424,794 |
| 54 | (R.S. 47:302.13) | | | |
| 55 | Iberville Parish Visitor Enterprise Fund | \$ | 116,858 | \$ 116,858 |
| 56 | (R.S. 47:332.18) | | | |
| 57 | Jackson Parish Economic Development | | | |
| 58 | and Tourism Fund | \$ | 27,775 | \$ 27,775 |
| 59 | (R.S. 47: 302.35) | | | |

| | | | | | |
|----|---|----|------------|----|------------|
| 1 | Jefferson Parish Convention Center Fund | \$ | 3,246,138 | \$ | 3,096,138 |
| 2 | (R.S. 47:322.34, 332.1) | | | | |
| 3 | Jefferson Parish Convention Center Fund - | | | | |
| 4 | Gretna Tourist Commission | | | | |
| 5 | Enterprise Account | \$ | 118,389 | \$ | 118,389 |
| 6 | (R.S. 47:322.34, 332.1) | | | | |
| 7 | Jefferson Parish Convention Center | | | | |
| 8 | Fund -Town of Grand Isle Tourist | | | | |
| 9 | Commission Enterprise Account | \$ | 28,295 | \$ | 28,295 |
| 10 | (R.S. 47:322.34, 332.1) | | | | |
| 11 | Jefferson Davis Parish Visitor Enterprise | | | | |
| 12 | Fund | \$ | 155,131 | \$ | 155,131 |
| 13 | (R.S. 47:302.38, 322.14, 332.32) | | | | |
| 14 | Lafayette Parish Visitor Enterprise Fund | \$ | 3,140,101 | \$ | 3,140,101 |
| 15 | (R.S. 47:302.18, 322.28, 332.9) | | | | |
| 16 | Lafourche Parish Enterprise Fund | \$ | 349,984 | \$ | 349,984 |
| 17 | (R.S. 47:302.19) | | | | |
| 18 | Lafourche Parish Association for | | | | |
| 19 | Retarded Citizens (ARC) | | | | |
| 20 | Training and Development Fund | \$ | 344,734 | \$ | 344,734 |
| 21 | (R.S. 47:322.46, 332.52) | | | | |
| 22 | LaSalle Economic Development | | | | |
| 23 | District Fund | \$ | 21,791 | \$ | 21,791 |
| 24 | (R.S. 47: 302.48, 322.35, 332.46) | | | | |
| 25 | Lincoln Parish Visitor Enterprise Fund | \$ | 262,429 | \$ | 262,429 |
| 26 | (R.S. 47:302.8) | | | | |
| 27 | Lincoln Parish Municipalities Fund | \$ | 258,492 | \$ | 258,492 |
| 28 | (R.S. 47:322.33, 332.43) | | | | |
| 29 | Livingston Parish Tourism and | | | | |
| 30 | Economic Development Fund | \$ | 332,516 | \$ | 332,516 |
| 31 | (R.S. 47:302.41, 322.21, 332.36) | | | | |
| 32 | Madison Parish Visitor Enterprise Fund | \$ | 34,326 | \$ | 34,326 |
| 33 | (R.S. 47:302.4, 322.18 and 332.44) | | | | |
| 34 | Morehouse Parish Visitor Enterprise | | | | |
| 35 | Fund | \$ | 40,972 | \$ | 40,972 |
| 36 | (R.S. 47:302.9) | | | | |
| 37 | Bastrop Municipal Center Fund | \$ | 40,357 | \$ | 40,357 |
| 38 | (R.S. 47:322.17, 332.34) | | | | |
| 39 | Natchitoches Historic District | | | | |
| 40 | Development Fund | \$ | 319,165 | \$ | 319,165 |
| 41 | (R.S. 47:302.10, 322.13, 332.5) | | | | |
| 42 | Natchitoches Parish Visitor Enterprise | | | | |
| 43 | Fund | \$ | 107,463 | \$ | 107,463 |
| 44 | (R.S. 47:302.10) | | | | |
| 45 | New Orleans Area Economic | | | | |
| 46 | Development Fund | \$ | 253,789 | \$ | 466 |
| 47 | (R.S. 47:322.38) | | | | |
| 48 | New Orleans Quality of Life Fund | \$ | 2,000,000 | \$ | 2,000,000 |
| 49 | (R.S. 47:302.56) | | | | |
| 50 | New Orleans Metropolitan Convention | | | | |
| 51 | and Visitors Bureau Fund | \$ | 10,900,000 | \$ | 11,200,000 |
| 52 | (R.S. 47:332.10) | | | | |
| 53 | Ernest N. Morial Convention Center | | | | |
| 54 | Phase IV Expansion Project Fund | \$ | 2,000,000 | \$ | 2,000,000 |
| 55 | (R.S. 47:322.38) | | | | |
| 56 | Ouachita Parish Visitor Enterprise Fund | \$ | 1,552,486 | \$ | 1,552,486 |
| 57 | (R.S. 47:302.7, 322.1, 332.16) | | | | |
| 58 | Plaquemines Parish Visitor Enterprise | | | | |
| 59 | Fund | \$ | 228,102 | \$ | 228,102 |
| 60 | (R.S. 47:302.40, 322.20, 332.35) | | | | |

| | | | | |
|----|---|----|-----------|--------------|
| 1 | Pointe Coupee Parish Visitor Enterprise | | | |
| 2 | Fund | \$ | 40,281 | \$ 40,281 |
| 3 | (R.S. 47:302.28, 332.17) | | | |
| 4 | Rapides Parish Coliseum Fund | \$ | 74,178 | \$ 74,178 |
| 5 | (R.S. 47:322.32) | | | |
| 6 | Pineville Economic Development Fund | \$ | 222,535 | \$ 222,535 |
| 7 | (R.S. 47:302.30) | | | |
| 8 | Rapides Parish Economic Development | | | |
| 9 | Fund | \$ | 370,891 | \$ 370,891 |
| 10 | (R.S. 47:302.30, 322.32) | | | |
| 11 | Alexandria/Pineville Exhibition Hall Fund | \$ | 250,417 | \$ 250,417 |
| 12 | (R.S. 33:4574.7(K)) | | | |
| 13 | Alexandria/Pineville Area Tourism Fund | \$ | 250,000 | \$ 242,310 |
| 14 | (R.S. 47:302.30, 322.32) | | | |
| 15 | Red River Visitor Enterprise Fund | \$ | 34,733 | \$ 34,733 |
| 16 | (R.S. 47:302.45, 322.40, 332.45) | | | |
| 17 | Richland Parish Visitor Enterprise Fund | \$ | 116,715 | \$ 116,715 |
| 18 | (R.S. 47:302.4, 322.18, 332.44) | | | |
| 19 | River Parishes Convention, Tourist, | | | |
| 20 | and Visitors Commission Fund | \$ | 201,547 | \$ 201,547 |
| 21 | (R.S. 47:322.15) | | | |
| 22 | Sabine Parish Tourism Improvement Fund | \$ | 172,203 | \$ 172,203 |
| 23 | (R.S. 47:302.37, 322.10, 332.29) | | | |
| 24 | St. Bernard Parish Enterprise Fund | \$ | 116,399 | \$ 116,399 |
| 25 | (R.S. 47:322.39, 332.22) | | | |
| 26 | St. Charles Parish Enterprise Fund | \$ | 229,222 | \$ 229,222 |
| 27 | (R.S. 47:302.11, 332.24) | | | |
| 28 | St. James Parish Enterprise Fund | \$ | 30,756 | \$ 30,756 |
| 29 | (R.S. 47:332.23) | | | |
| 30 | St. John the Baptist Convention Facility | | | |
| 31 | Fund | \$ | 329,036 | \$ 329,036 |
| 32 | (R.S. 47:332.4) | | | |
| 33 | St. Landry Parish Historical Development | | | |
| 34 | Fund #1 | \$ | 373,159 | \$ 373,159 |
| 35 | (R.S. 47:332.20) | | | |
| 36 | St. Martin Parish Enterprise Fund | \$ | 172,179 | \$ 172,179 |
| 37 | (R.S. 47:302.27) | | | |
| 38 | St. Mary Parish Visitor Enterprise Fund | \$ | 1,011,839 | \$ 601,747 |
| 39 | (R.S. 47:302.44, 322.25, 332.40) | | | |
| 40 | St. Tammany Parish Fund | \$ | 1,859,500 | \$ 1,859,500 |
| 41 | (R.S. 47:302.26, 322.37, 332.13) | | | |
| 42 | Tangipahoa Parish Tourist Commission | | | |
| 43 | Fund | \$ | 522,008 | \$ 522,008 |
| 44 | (R.S. 47:302.17, 332.14) | | | |
| 45 | Tangipahoa Parish Economic | | | |
| 46 | Development Fund | \$ | 175,760 | \$ 175,760 |
| 47 | (R.S. 47:322.5) | | | |
| 48 | Tensas Parish Visitor Enterprise Fund | \$ | 1,941 | \$ 1,941 |
| 49 | (R.S. 47:302.33, 322.4, 332.27) | | | |
| 50 | Houma/Terrebonne Tourist Fund | \$ | 573,447 | \$ 573,447 |
| 51 | (R.S. 47:302.20) | | | |
| 52 | Terrebonne Parish Visitor Enterprise | | | |
| 53 | Fund | \$ | 637,815 | \$ 564,845 |
| 54 | (R.S. 47:322.24, 332.39) | | | |
| 55 | Union Parish Visitor Enterprise Fund | \$ | 27,232 | \$ 27,232 |
| 56 | (R.S. 47:302.43, 322.23, 332.38) | | | |
| 57 | Vermilion Parish Visitor Enterprise Fund | \$ | 114,843 | \$ 114,843 |
| 58 | (R.S. 47:302.23, 322.31, 332.11) | | | |

| | | | | |
|----|--|----|-------------------|----------------------|
| 1 | Vernon Parish Legislative Community | | | |
| 2 | Improvement Fund | \$ | 428,272 | \$ 428,272 |
| 3 | (R.S. 47:302.5, 322.19, 332.3) | | | |
| 4 | Washington Parish Tourist Commission | | | |
| 5 | Fund | \$ | 43,025 | \$ 43,025 |
| 6 | (R.S. 47:332.8) | | | |
| 7 | Washington Parish Economic | | | |
| 8 | Development and Tourism Fund | \$ | 14,486 | \$ 14,486 |
| 9 | (R.S. 47:322.6) | | | |
| 10 | Washington Parish Infrastructure and | | | |
| 11 | Park Fund | \$ | 50,000 | \$ 50,000 |
| 12 | (R.S. 47:332.8(C)) | | | |
| 13 | Webster Parish Convention and Visitors | | | |
| 14 | Commission Fund | \$ | 170,769 | \$ 170,769 |
| 15 | (R.S. 47:302.15) | | | |
| 16 | West Baton Rouge Parish Visitor | | | |
| 17 | Enterprise Fund | \$ | 515,436 | \$ 515,436 |
| 18 | (R.S. 47:332.19) | | | |
| 19 | West Carroll Parish Visitor | | | |
| 20 | Enterprise Fund | \$ | 17,076 | \$ 17,076 |
| 21 | (R.S. 47:302.31, 322.2, 332.25) | | | |
| 22 | St. Francisville Economic Development | | | |
| 23 | Fund | \$ | 178,424 | \$ 178,424 |
| 24 | (R.S. 47:302.46, 322.26, 332.41) | | | |
| 25 | Winn Parish Tourism Fund | \$ | <u>56,665</u> | \$ <u>56,665</u> |
| 26 | (R.S. 47:302.16, 322.16, 332.33) | | | |
| 27 | TOTAL MEANS OF FINANCING | | | |
| 28 | (DISCRETIONARY) | \$ | <u>49,672,203</u> | \$ <u>49,104,555</u> |
| 29 | BY EXPENDITURE CATEGORY: | | | |
| 30 | Personal Services | \$ | 0 | \$ 0 |
| 31 | Operating Expenses | \$ | 0 | \$ 0 |
| 32 | Professional Services | \$ | 0 | \$ 0 |
| 33 | Other Charges | \$ | 49,672,203 | \$ 48,804,555 |
| 34 | Acquisitions and Major Repairs | \$ | <u>0</u> | \$ <u>0</u> |
| 35 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>49,672,203</u> | \$ <u>48,804,555</u> |

36 Provided, however, that in the event that the monies in the Jefferson Parish Convention
 37 Center Fund exceed \$1,000,000 for FY 2018-2019, out of the funds appropriated herein out
 38 of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
 39 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
 40 Arts Society - City of Westwego, \$100,000 shall be allocated and distributed to the city of
 41 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of
 42 Westwego for river shuttle services from the Westwego River Landing or improvements to
 43 Sala Avenue, \$50,000 shall be allocated and distributed to the City of Westwego for the
 44 Creative Arts Center, \$25,000 shall be allocated and distributed to the City of Westwego for
 45 Westwego Fest, \$50,000 shall be allocated and distributed to the City of Westwego for the
 46 WHARF project, \$250,000 shall be allocated and distributed to the city of Gretna for the
 47 Marketing Program for the Gretna Festival, \$200,000 shall be allocated and distributed to
 48 the City of Gretna - Heritage Festival, and \$100,000 shall be allocated to the Jefferson Parish
 49 Council for the New Growth Economic Development Association. In the event that total
 50 revenues deposited in this fund are insufficient to fully fund such allocations, each entity
 51 shall receive the same pro rata share of the monies available, which its allocation represents
 52 to the total.

1 **20-903 PARISH TRANSPORTATION**

| 2 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
|---|------------------|------------------|
| 3 Parish Road Program (per R.S. 48:751-756(A)(1)) | | |
| 4 Nondiscretionary Expenditures | \$ 34,000,000 | \$ 34,000,000 |
| 5 Discretionary Expenditures | \$ 0 | \$ 0 |
| 6 Parish Road Program (per R.S. 48:751-756(A)(3)) | | |
| 7 Nondiscretionary Expenditures | \$ 4,445,000 | \$ 4,445,000 |
| 8 Discretionary Expenditures | \$ 0 | \$ 0 |
| 9 Mass Transit Program (per R.S. 48:756(B)-(E)) | | |
| 10 Nondiscretionary Expenditures | \$ 4,955,000 | \$ 4,955,000 |
| 11 Discretionary Expenditures | \$ 0 | \$ 0 |
| 12 Off-system Roads and Bridges Match Program | | |
| 13 Nondiscretionary Expenditures | \$ 3,000,000 | \$ 3,000,000 |
| 14 Discretionary Expenditures | <u>\$ 0</u> | <u>\$ 0</u> |

15 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*
 16 *Funds distributed on population-based formula as well as on mileage-based formula.*

| | | |
|-----------------------|----------------------|----------------------|
| 17 TOTAL EXPENDITURES | \$ <u>46,400,000</u> | \$ <u>46,400,000</u> |
|-----------------------|----------------------|----------------------|

18 MEANS OF FINANCE
 19 (NONDISCRETIONARY):

| | | |
|--|----------------------|----------------------|
| 20 State General Fund by: | | |
| 21 Statutory Dedication: | | |
| 22 Transportation Trust Fund - Regular | \$ <u>46,400,000</u> | \$ <u>46,400,000</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 23 TOTAL MEANS OF FINANCING | | |
| 24 (NONDISCRETIONARY) | \$ <u>46,400,000</u> | \$ <u>46,400,000</u> |

25 MEANS OF FINANCE (DISCRETIONARY):

| | | |
|-----------------------------|-------------|-------------|
| 26 TOTAL MEANS OF FINANCING | | |
| 27 (DISCRETIONARY) | \$ <u>0</u> | \$ <u>0</u> |

28 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| 29 Personal Services | \$ 0 | \$ 0 |
| 30 Operating Expenses | \$ 0 | \$ 0 |
| 31 Professional Services | \$ 0 | \$ 0 |
| 32 Other Charges | \$ 46,400,000 | \$ 46,400,000 |
| 33 Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|----------------------|----------------------|
| 34 TOTAL BY EXPENDITURE CATEGORY | \$ <u>46,400,000</u> | \$ <u>46,400,000</u> |
|----------------------------------|----------------------|----------------------|

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

37 Provided, however, that out of the funds allocated under the Parish Transportation Program
 38 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the
 39 following municipalities in the amounts listed:

| | |
|-----------------|------------|
| 40 Kenner | \$ 206,400 |
| 41 Gretna | \$ 168,000 |
| 42 Westwego | \$ 168,000 |
| 43 Harahan | \$ 168,000 |
| 44 Jean Lafitte | \$ 168,000 |
| 45 Grand Isle | \$ 168,000 |

1 **20-905 INTERIM EMERGENCY BOARD**

| | | | |
|---|-------------------------------|-------------------------|-------------------------|
| 2 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 3 | Administrative | | |
| 4 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 5 | Discretionary Expenditures | \$ 37,159 | \$ 37,159 |

6 **Program Description:** *Provides funding for emergency events or occurrences not*
 7 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
 8 *obtaining the written consent of two-thirds of the elected members of each house of the*
 9 *legislature and appropriating from the general fund or borrowing on the full faith and credit*
 10 *of the state to meet the emergency, all within constitutional and statutory limitation. Further*
 11 *provides for administrative costs.*

| | | | |
|----|--------------------|------------------|------------------|
| 12 | TOTAL EXPENDITURES | <u>\$ 37,159</u> | <u>\$ 37,159</u> |
|----|--------------------|------------------|------------------|

13 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|-----------------------------|-------------|-------------|
| 14 | State General Fund (Direct) | <u>\$ 0</u> | <u>\$ 0</u> |
|----|-----------------------------|-------------|-------------|

| | | | |
|----|--------------------------|-------------|-------------|
| 15 | TOTAL MEANS OF FINANCING | | |
| 16 | (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |

17 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|-----------------------------|------------------|------------------|
| 18 | State General Fund (Direct) | <u>\$ 37,159</u> | <u>\$ 37,159</u> |
|----|-----------------------------|------------------|------------------|

| | | | |
|----|--------------------------|------------------|------------------|
| 19 | TOTAL MEANS OF FINANCING | | |
| 20 | (DISCRETIONARY) | <u>\$ 37,159</u> | <u>\$ 37,159</u> |

21 BY EXPENDITURE CATEGORY:

| | | | |
|----|--------------------------------|-----------|-----------|
| 22 | Personal Services | \$ 3,500 | \$ 3,500 |
| 23 | Operating Expenses | \$ 3,000 | \$ 3,000 |
| 24 | Professional Services | \$ 0 | \$ 0 |
| 25 | Other Charges | \$ 30,659 | \$ 30,659 |
| 26 | Acquisitions and Major Repairs | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|------------------|------------------|
| 27 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 37,159</u> | <u>\$ 37,159</u> |
|----|-------------------------------|------------------|------------------|

28 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

| | | | |
|----|----------------------------------|-------------------------|-------------------------|
| 29 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 30 | District Attorneys and Assistant | | |
| 31 | District Attorneys | | |
| 32 | Nondiscretionary Expenditures | \$ 31,764,182 | \$ 5,450,000 |
| 33 | Discretionary Expenditures | \$ 0 | \$ 0 |

34 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 35 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 36 *an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and*
 37 *\$30,000 per victims assistance coordinator.*

| | | | |
|----|--------------------|----------------------|---------------------|
| 38 | TOTAL EXPENDITURES | <u>\$ 31,764,182</u> | <u>\$ 5,450,000</u> |
|----|--------------------|----------------------|---------------------|

| | | | |
|----|--|-------------------------|-------------------------|
| 1 | MEANS OF FINANCE | | |
| 2 | (NONDISCRETIONARY): | | |
| 3 | State General Fund (Direct) | \$ 26,314,182 | \$ 0 |
| 4 | State General Fund by: | | |
| 5 | Statutory Dedication: | | |
| 6 | Pari-Mutuel Live Racing Facility | | |
| 7 | Control Fund | \$ 50,000 | \$ 50,000 |
| 8 | Video Draw Poker Device Fund | \$ 5,400,000 | \$ 5,400,000 |
| 9 | TOTAL MEANS OF FINANCING | | |
| 10 | (NONDISCRETIONARY) | <u>\$ 31,764,182</u> | <u>\$ 5,450,000</u> |
| 11 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 12 | TOTAL MEANS OF FINANCING | | |
| 13 | (DISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |
| 14 | BY EXPENDITURE CATEGORY: | | |
| 15 | Personal Services | \$ 0 | \$ 0 |
| 16 | Operating Expenses | \$ 0 | \$ 0 |
| 17 | Professional Services | \$ 0 | \$ 0 |
| 18 | Other Charges | \$ 31,764,182 | \$ 5,450,000 |
| 19 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 20 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 31,764,182</u> | <u>\$ 5,450,000</u> |
| 21 | Payable out of the State General Fund (Direct) | | |
| 22 | for funding for district attorneys and assistant | | |
| 23 | district attorneys | | \$ 20,314,182 |
| 24 | 20-923 CORRECTIONS DEBT SERVICE | | |
| 25 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 26 | Corrections Debt Service | | |
| 27 | Nondiscretionary Expenditures | \$ 5,056,717 | \$ 5,050,566 |
| 28 | Discretionary Expenditures | \$ 0 | \$ 0 |
| 29 | Program Description: | | |
| 30 | <i>Provides principal and interest payments for the Louisiana</i> | | |
| 31 | <i>Correctional Facilities Corporation Lease Revenue Bonds which were sold for the</i> | | |
| | <i>construction, purchase, or improvement of correctional facilities.</i> | | |
| 32 | TOTAL EXPENDITURES | <u>\$ 5,056,717</u> | <u>\$ 5,050,566</u> |
| 33 | MEANS OF FINANCE | | |
| 34 | (NONDISCRETIONARY): | | |
| 35 | State General Fund (Direct) | <u>\$ 5,056,717</u> | <u>\$ 5,050,566</u> |
| 36 | TOTAL MEANS OF FINANCING | | |
| 37 | (NONDISCRETIONARY) | <u>\$ 5,056,717</u> | <u>\$ 5,050,566</u> |
| 38 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 39 | TOTAL MEANS OF FINANCING | | |
| 40 | (DISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|-------------------------------|----|------------------|----|------------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 0 | \$ | 0 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 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> |
|----|--------------------|----|-------------------|----|-------------------|

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> | \$ | <u>38,800,000</u> |

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> |

1 **Program Description:** *Provides for the payment of debt service and all related costs and*
 2 *expenses associated therewith on unclaimed property bonds issued by the commission.*
 3 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
 4 *to match federal funds to be used by the Department of Transportation and Development for*
 5 *the costs for and associated with the construction of Interstate 49.*

| | | | |
|---|--------------------|---------------|---------------|
| 6 | TOTAL EXPENDITURES | \$ 15,000,000 | \$ 15,000,000 |
|---|--------------------|---------------|---------------|

| | | | |
|----|----------------------------------|---------------|---------------|
| 7 | MEANS OF FINANCE: | | |
| 8 | (NONDISCRETIONARY): | | |
| 9 | State General Fund by: | | |
| 10 | Statutory Dedications: | | |
| 11 | Unclaimed Property Leverage Fund | \$ 15,000,000 | \$ 15,000,000 |

| | | | |
|----|--------------------------|---------------|---------------|
| 12 | TOTAL MEANS OF FINANCING | | |
| 13 | (NONDISCRETIONARY) | \$ 15,000,000 | \$ 15,000,000 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 14 | BY EXPENDITURE CATEGORY: | | |
| 15 | Personal Services | \$ 0 | \$ 0 |
| 16 | Operating Expenses | \$ 0 | \$ 0 |
| 17 | Professional Services | \$ 0 | \$ 0 |
| 18 | Other Charges | \$ 15,000,000 | \$ 15,000,000 |
| 19 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 20 | TOTAL BY EXPENDITURE CATEGORY | \$ 15,000,000 | \$ 15,000,000 |

21 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 22 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 23 | Debt Service and Maintenance | | |
| 24 | Nondiscretionary Expenditures | \$ 38,558,458 | \$ 37,343,170 |
| 25 | Discretionary Expenditures | \$ 0 | \$ 0 |

26 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
 27 *reserves for Louisiana public postsecondary education.*

| | | | |
|----|--------------------|---------------|---------------|
| 28 | TOTAL EXPENDITURES | \$ 38,558,458 | \$ 37,343,170 |
|----|--------------------|---------------|---------------|

| | | | |
|----|-----------------------------|---------------|---------------|
| 29 | MEANS OF FINANCE | | |
| 30 | (NONDISCRETIONARY): | | |
| 31 | State General Fund (Direct) | \$ 38,558,458 | \$ 37,343,170 |

| | | | |
|----|--------------------------|---------------|---------------|
| 32 | TOTAL MEANS OF FINANCING | | |
| 33 | (NONDISCRETIONARY) | \$ 38,558,458 | \$ 37,343,170 |

| | | | |
|----|-----------------------------------|------|------|
| 34 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 35 | TOTAL MEANS OF FINANCING | | |
| 36 | (DISCRETIONARY) | \$ 0 | \$ 0 |

| | | | |
|----|-------------------------------|---------------|---------------|
| 37 | BY EXPENDITURE CATEGORY: | | |
| 38 | Personal Services | \$ 0 | \$ 0 |
| 39 | Operating Expenses | \$ 0 | \$ 0 |
| 40 | Professional Services | \$ 0 | \$ 0 |
| 41 | Other Charges | \$ 38,558,458 | \$ 37,343,170 |
| 42 | Acquisitions/Major Repairs | \$ 0 | \$ 0 |
| 43 | TOTAL BY EXPENDITURE CATEGORY | \$ 38,558,458 | \$ 37,343,170 |

1 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
2 **COMMITMENTS**

| | | |
|--------------------------------------|-------------------------|-------------------------|
| 3 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 4 Debt Service and State Commitments | | |
| 5 Nondiscretionary Expenditures | \$ 10,578,840 | \$ 7,314,000 |
| 6 Discretionary Expenditures | <u>\$ 68,935,647</u> | <u>\$ 48,132,456</u> |

7 **Program Description:** *Louisiana Economic Development Debt Service and State*
8 *Commitments provides for the scheduled annual payments due for bonds and state project*
9 *commitments.*

| | | |
|-----------------------|----------------------|----------------------|
| 10 TOTAL EXPENDITURES | <u>\$ 79,514,487</u> | <u>\$ 55,446,456</u> |
|-----------------------|----------------------|----------------------|

| | | |
|---|----------------------|---------------------|
| 11 MEANS OF FINANCE (NONDISCRETIONARY): | | |
| 12 State General Fund (Direct) | <u>\$ 10,578,840</u> | <u>\$ 7,314,000</u> |

| | | |
|-----------------------------|----------------------|---------------------|
| 13 TOTAL MEANS OF FINANCING | | |
| 14 (NONDISCRETIONARY) | <u>\$ 10,578,840</u> | <u>\$ 7,314,000</u> |

| | | |
|--------------------------------------|----------------------|----------------------|
| 15 MEANS OF FINANCE (DISCRETIONARY): | | |
| 16 State General Fund (Direct) | \$ 8,641,331 | \$ 32,290,158 |
| 17 State General Fund by: | | |
| 18 Statutory Dedications: | | |
| 19 Louisiana Mega-Project | | |
| 20 Development Fund | \$ 18,333,139 | \$ 2,653,887 |
| 21 Rapid Response Fund | <u>\$ 41,961,177</u> | <u>\$ 13,188,411</u> |

| | | |
|-----------------------------|----------------------|----------------------|
| 22 TOTAL MEANS OF FINANCING | | |
| 23 (DISCRETIONARY) | <u>\$ 68,935,647</u> | <u>\$ 48,132,456</u> |

24 BY EXPENDITURE CATEGORY:

| | | |
|-------------------------------|---------------|---------------|
| 25 Personal Services | \$ 0 | \$ 0 |
| 26 Operating Expenses | \$ 0 | \$ 0 |
| 27 Professional Services | \$ 0 | \$ 0 |
| 28 Other Charges | \$ 79,514,487 | \$ 55,446,456 |
| 29 Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | |
|----------------------------------|----------------------|----------------------|
| 30 TOTAL BY EXPENDITURE CATEGORY | <u>\$ 79,514,487</u> | <u>\$ 55,446,456</u> |
|----------------------------------|----------------------|----------------------|

31 **20-932 TWO PERCENT FIRE INSURANCE FUND**

| | | |
|--------------------------------------|-------------------------|-------------------------|
| 32 EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 33 State Aid | | |
| 34 Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 35 Discretionary Expenditures | <u>\$ 18,340,000</u> | <u>\$ 18,340,000</u> |

36 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
37 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
38 *basis.*

| | | |
|-----------------------|----------------------|----------------------|
| 39 TOTAL EXPENDITURES | <u>\$ 18,340,000</u> | <u>\$ 18,340,000</u> |
|-----------------------|----------------------|----------------------|

1 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|---|--------------------------|-------------|-------------|
| 2 | TOTAL MEANS OF FINANCING | | |
| 3 | (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |

4 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|---|---------------------------------|----------------------|----------------------|
| 5 | State General Fund by: | | |
| 6 | Statutory Dedication: | | |
| 7 | Two Percent Fire Insurance Fund | <u>\$ 18,340,000</u> | <u>\$ 18,340,000</u> |

| | | | |
|---|--------------------------|----------------------|----------------------|
| 8 | TOTAL MEANS OF FINANCING | | |
| 9 | (DISCRETIONARY) | <u>\$ 18,340,000</u> | <u>\$ 18,340,000</u> |

10 BY EXPENDITURE CATEGORY:

| | | | |
|----|--------------------------------|---------------|---------------|
| 11 | Personal Services | \$ 0 | \$ 0 |
| 12 | Operating Expenses | \$ 0 | \$ 0 |
| 13 | Professional Services | \$ 0 | \$ 0 |
| 14 | Other Charges | \$ 18,340,000 | \$ 18,340,000 |
| 15 | Acquisitions and Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 16 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 18,340,000</u> | <u>\$ 18,340,000</u> |
|----|-------------------------------|----------------------|----------------------|

17 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

| | | | |
|----|--|-------------------------|-------------------------|
| 18 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 19 | Governor's Conferences and Interstate Compacts | | |
| 20 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 21 | Discretionary Expenditures | <u>\$ 464,870</u> | <u>\$ 464,870</u> |

22 **Program Description:** *Pays annual membership dues with national organizations of which*
 23 *the state is a participating member. The state through this program pays dues to the*
 24 *following associations: Southern Growth Policy Board, National Association of State*
 25 *Budget Officers, Southern Governors' Association, National Governors' Association,*
 26 *Education Commission of the States, Southern Technology Council, Delta Regional*
 27 *Authority, and the Council of State Governments National Office.*

| | | | |
|----|--------------------|-------------------|-------------------|
| 28 | TOTAL EXPENDITURES | <u>\$ 464,870</u> | <u>\$ 464,870</u> |
|----|--------------------|-------------------|-------------------|

29 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|----|--------------------------|-------------|-------------|
| 30 | TOTAL MEANS OF FINANCING | | |
| 31 | (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |

32 MEANS OF FINANCE (DISCRETIONARY):

| | | | |
|----|-----------------------------|-------------------|-------------------|
| 33 | State General Fund (Direct) | <u>\$ 464,870</u> | <u>\$ 464,870</u> |
|----|-----------------------------|-------------------|-------------------|

| | | | |
|----|--------------------------|-------------------|-------------------|
| 34 | TOTAL MEANS OF FINANCING | | |
| 35 | (DISCRETIONARY) | <u>\$ 464,870</u> | <u>\$ 464,870</u> |

1 BY EXPENDITURE CATEGORY:

| | | | | | |
|---|--------------------------------|----|----------------|----|----------------|
| 2 | Personal Services | \$ | 0 | \$ | 0 |
| 3 | Operating Expenses | \$ | 464,870 | \$ | 464,870 |
| 4 | Professional Services | \$ | 0 | \$ | 0 |
| 5 | Other Charges | \$ | 0 | \$ | 0 |
| 6 | Acquisitions and Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 7 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>464,870</u> | \$ | <u>464,870</u> |

8 **20-939 PREPAID WIRELESS 911 SERVICE**

| | | | | | |
|----|-------------------------------|----|-------------------------|----|-------------------------|
| 9 | EXPENDITURES: | | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 10 | Prepaid Wireless 911 Service | | | | |
| 11 | Nondiscretionary Expenditures | \$ | 10,825,000 | \$ | 14,000,000 |
| 12 | Discretionary Expenditures | \$ | <u>0</u> | \$ | <u>0</u> |

13 **Program Description:** *Provides for the remittance of fees imposed upon the consumer who*
 14 *purchases a prepaid wireless telecommunication service to local 911 communication*
 15 *districts.*

| | | | | | |
|----|--------------------|----|-------------------|----|-------------------|
| 16 | TOTAL EXPENDITURES | \$ | <u>10,825,000</u> | \$ | <u>14,000,000</u> |
|----|--------------------|----|-------------------|----|-------------------|

17 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | | | |
|----|-------------------------------------|----|-------------------|----|-------------------|
| 18 | State General Fund by: | | | | |
| 19 | Fees & Self-generated Revenues from | | | | |
| 20 | prior and current year collections | \$ | <u>10,825,000</u> | \$ | <u>14,000,000</u> |

| | | | | | |
|----|--------------------------|----|-------------------|----|-------------------|
| 21 | TOTAL MEANS OF FINANCING | | | | |
| 22 | (NONDISCRETIONARY): | \$ | <u>10,825,000</u> | \$ | <u>14,000,000</u> |

23 MEANS OF FINANCE (DISCRETIONARY):

| | | | | | |
|----|--------------------------|----|----------|----|----------|
| 24 | TOTAL MEANS OF FINANCING | | | | |
| 25 | (DISCRETIONARY) | \$ | <u>0</u> | \$ | <u>0</u> |

26 BY EXPENDITURE CATEGORY:

| | | | | | |
|----|-------------------------------|----|-------------------|----|-------------------|
| 27 | Personal Services | \$ | 0 | \$ | 0 |
| 28 | Operating Expenses | \$ | 0 | \$ | 0 |
| 29 | Professional Services | \$ | 0 | \$ | 0 |
| 30 | Other Charges | \$ | 10,825,000 | \$ | 14,000,000 |
| 31 | Acquisitions/Major Repairs | \$ | <u>0</u> | \$ | <u>0</u> |
| 32 | TOTAL BY EXPENDITURE CATEGORY | \$ | <u>10,825,000</u> | \$ | <u>14,000,000</u> |

33 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 34 **MUNICIPALITIES**

| | | | | | |
|----|-------------------------------|----|-------------------------|----|-------------------------|
| 35 | EXPENDITURES: | | <u>FY 18 EOB</u> | | <u>FY 19 REC</u> |
| 36 | Emergency Medical Services | | | | |
| 37 | Nondiscretionary Expenditures | \$ | 150,000 | \$ | 150,000 |
| 38 | Discretionary Expenditures | \$ | <u>0</u> | \$ | <u>0</u> |

1 **Program Description:** *Provides funding for emergency medical services and public safety*
 2 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 3 *distributed to parish or municipality of origin.*

4 TOTAL EXPENDITURES \$ 150,000 \$ 150,000

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

8 Fees & Self-generated Revenues \$ 150,000 \$ 150,000

9 TOTAL MEANS OF FINANCING
 10 (NONDISCRETIONARY) \$ 150,000 \$ 150,000

11 MEANS OF FINANCE (DISCRETIONARY):

12 TOTAL MEANS OF FINANCING
 13 (DISCRETIONARY) \$ 0 \$ 0

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 0 \$ 0
 16 Operating Expenses \$ 0 \$ 0
 17 Professional Services \$ 0 \$ 0
 18 Other Charges \$ 150,000 \$ 150,000
 19 Acquisitions/Major Repairs \$ 0 \$ 0

20 TOTAL BY EXPENDITURE CATEGORY \$ 150,000 \$ 150,000

21 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

22 EXPENDITURES: **FY 18 EOB** **FY 19 REC**
 23 Agriculture and Forestry – Pass Through Funds
 24 Nondiscretionary Expenditures \$ 0 \$ 0
 25 Discretionary Expenditures \$ 12,239,330 \$ 11,445,249

26 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*
 27 *in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block*
 28 *Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*
 29 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*
 30 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*
 31 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

32 TOTAL EXPENDITURES \$ 12,239,330 \$ 11,445,249

33 MEANS OF FINANCE
 34 (NONDISCRETIONARY):

35 TOTAL MEANS OF FINANCING
 36 (NONDISCRETIONARY) \$ 0 \$ 0

| | | | |
|----|-----------------------------------|---------------------|---------------------|
| 1 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 2 | State General Fund (Direct) | \$ 1,541,126 | \$ 1,541,126 |
| 3 | State General Fund by: | | |
| 4 | Interagency Transfers | \$ 1,257,910 | \$ 263,829 |
| 5 | Statutory Dedications: | | |
| 6 | Louisiana Agricultural Finance | | |
| 7 | Authority Fund | \$ 0 | \$ 200,000 |
| 8 | Agricultural Commodity Commission | | |
| 9 | Self-Insurance Fund | \$ 350,000 | \$ 350,000 |
| 10 | Forestry Productivity Fund | \$ 3,000,000 | \$ 3,000,000 |
| 11 | Grain and Cotton Indemnity Fund | \$ 534,034 | \$ 534,034 |
| 12 | Federal Funds | <u>\$ 5,556,260</u> | <u>\$ 5,556,260</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 13 | TOTAL MEANS OF FINANCING | | |
| 14 | (DISCRETIONARY) | <u>\$ 12,239,330</u> | <u>\$ 11,445,249</u> |

15 BY EXPENDITURE CATEGORY:

| | | | |
|----|----------------------------|---------------|---------------|
| 16 | Personal Services | \$ 0 | \$ 0 |
| 17 | Operating Expenses | \$ 0 | \$ 0 |
| 18 | Professional Services | \$ 0 | \$ 0 |
| 19 | Other Charges | \$ 12,239,330 | \$ 11,445,249 |
| 20 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 21 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 12,239,330</u> | <u>\$ 11,445,249</u> |
|----|-------------------------------|----------------------|----------------------|

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

24 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

| | | | |
|----|-------------------------------|-------------------------|-------------------------|
| 25 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 26 | Miscellaneous Aid | | |
| 27 | Nondiscretionary Expenditures | \$ 0 | \$ 0 |
| 28 | Discretionary Expenditures | <u>\$ 21,341,896</u> | <u>\$ 18,827,988</u> |

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

| | | | |
|----|---|---------------|---------------|
| 31 | Affiliated Blind of Louisiana Training Center | \$ 500,000 | \$ 500,000 |
| 32 | Louisiana Center for the Blind at Ruston | \$ 500,000 | \$ 500,000 |
| 33 | Lighthouse for the Blind in New Orleans | \$ 500,000 | \$ 500,000 |
| 34 | Louisiana Association for the Blind | \$ 784,806 | \$ 500,000 |
| 35 | Greater New Orleans Sports Foundation | \$ 1,000,000 | \$ 1,000,000 |
| 36 | Casino Support Services | \$ 1,800,000 | \$ 0 |
| 37 | Calcasieu Parish School Board | \$ 784,864 | \$ 784,864 |
| 38 | FORE Kids Foundation | \$ 100,000 | \$ 100,000 |
| 39 | 26 th Judicial District Court Truancy Programs | \$ 396,099 | \$ 396,099 |
| 40 | Algiers Economic Development Foundation | \$ 100,000 | \$ 100,000 |
| 41 | Beautification Project for New Orleans | \$ 100,000 | \$ 100,000 |
| 42 | Neighborhoods | | |
| 43 | New Orleans Tourism Hospitality Training | | |
| 44 | and Economic Development, Inc. | \$ 100,000 | \$ 100,000 |
| 45 | Friends of NORD | \$ 150,000 | \$ 100,000 |
| 46 | LA Cancer Research Center of LSU HSCNO | | |
| 47 | and Tulane HSC | \$ 11,949,299 | \$ 11,655,197 |

| | | | |
|---|-----------------------------------|----------------------|----------------------|
| 1 | New Orleans City Park Improvement | | |
| 2 | Association | \$ 1,900,196 | \$ 1,900,196 |
| 3 | Town of Melville | \$ 85,000 | \$ 0 |
| 4 | St. Landry School Board | \$ 591,632 | \$ 591,632 |
| 5 | TOTAL EXPENDITURES | <u>\$ 21,341,896</u> | <u>\$ 18,827,988</u> |

6 MEANS OF FINANCE (NONDISCRETIONARY):

| | | | |
|---|--------------------------|-------------|-------------|
| 7 | TOTAL MEANS OF FINANCING | | |
| 8 | (NONDISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |

9 MEANS OF FINANCE (DISCRETIONARY):

10 State General Fund by:

11 Statutory Dedications:

| | | | |
|----|---|----------------------|----------------------|
| 12 | Algiers Economic Development | | |
| 13 | Foundation Fund | \$ 100,000 | \$ 100,000 |
| 14 | Beautification Project for New Orleans | | |
| 15 | Neighborhoods Fund | \$ 100,000 | \$ 100,000 |
| 16 | Beautification and Improvement of the | | |
| 17 | New Orleans City Park Fund | \$ 1,900,196 | \$ 1,900,196 |
| 18 | Bossier Parish Truancy Program Fund | \$ 396,099 | \$ 396,099 |
| 19 | Calcasieu Parish Fund | \$ 784,864 | \$ 784,864 |
| 20 | Casino Support Services Fund | \$ 1,800,000 | \$ 0 |
| 21 | Friends for NORD Fund | \$ 150,000 | \$ 100,000 |
| 22 | Greater New Orleans Sports Foundation | \$ 1,000,000 | \$ 1,000,000 |
| 23 | New Orleans Urban Tourism and | | |
| 24 | Hospitality Training Fund | \$ 100,000 | \$ 100,000 |
| 25 | Overcollections Fund | \$ 85,000 | \$ 0 |
| 26 | Rehabilitation for the Blind and Visually | | |
| 27 | Impaired Fund | \$ 2,284,806 | \$ 2,000,000 |
| 28 | Sports Facility Assistance Fund | \$ 100,000 | \$ 100,000 |
| 29 | St. Landry Parish Excellence Fund | \$ 591,632 | \$ 591,632 |
| 30 | Tobacco Tax Health Care Fund | <u>\$ 11,949,299</u> | <u>\$ 11,655,197</u> |

| | | | |
|----|--------------------------|----------------------|----------------------|
| 31 | TOTAL MEANS OF FINANCING | | |
| 32 | (DISCRETIONARY) | <u>\$ 21,341,896</u> | <u>\$ 18,827,988</u> |

33 BY EXPENDITURE CATEGORY:

| | | | |
|----|--------------------------------|---------------|---------------|
| 34 | Personal Services | \$ 0 | \$ 0 |
| 35 | Operating Expenses | \$ 0 | \$ 0 |
| 36 | Professional Services | \$ 0 | \$ 0 |
| 37 | Other Charges | \$ 21,341,896 | \$ 19,232,584 |
| 38 | Acquisitions and Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|----------------------|----------------------|
| 39 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 21,341,896</u> | <u>\$ 19,232,584</u> |
|----|-------------------------------|----------------------|----------------------|

40 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

| | | | |
|----|--|-------------------------|-------------------------|
| 41 | EXPENDITURES: | <u>FY 18 EOB</u> | <u>FY 19 REC</u> |
| 42 | Municipal Police Supplemental Payments | | |
| 43 | Nondiscretionary Expenditures | \$ 35,274,083 | \$ 35,274,083 |
| 44 | Discretionary Expenditures | \$ 0 | \$ 0 |
| 45 | Firefighters' Supplemental Payments | | |
| 46 | Nondiscretionary Expenditures | \$ 34,072,000 | \$ 34,072,000 |
| 47 | Discretionary Expenditures | \$ 0 | \$ 0 |

| | | | |
|---|--|---------------|---------------|
| 1 | Constables and Justices of the Peace | | |
| 2 | Supplemental Payments | | |
| 3 | Nondiscretionary Expenditures | \$ 977,452 | \$ 0 |
| 4 | Discretionary Expenditures | \$ 0 | \$ 0 |
| 5 | Deputy Sheriffs' Supplemental Payments | | |
| 6 | Nondiscretionary Expenditures | \$ 53,716,000 | \$ 53,716,000 |
| 7 | Discretionary Expenditures | <u>\$ 0</u> | <u>\$ 0</u> |

8 **Program Description:** *Provides additional compensation for each eligible law enforcement*
 9 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*
 10 *Provides additional compensation for each eligible municipal constable and justice of the*
 11 *peace at the rate of \$100 per month.*

| | | | |
|----|--------------------|-----------------------|-----------------------|
| 12 | TOTAL EXPENDITURES | <u>\$ 124,039,535</u> | <u>\$ 123,062,083</u> |
|----|--------------------|-----------------------|-----------------------|

| | | | |
|----|-----------------------------|-----------------------|-----------------------|
| 13 | MEANS OF FINANCE | | |
| 14 | (NONDISCRETIONARY): | | |
| 15 | State General Fund (Direct) | <u>\$ 124,039,535</u> | <u>\$ 123,062,083</u> |

| | | | |
|----|------------------------|-----------------------|-----------------------|
| 16 | TOTAL MEANS OF FINANCE | | |
| 17 | (NONDISCRETIONARY) | <u>\$ 124,039,535</u> | <u>\$ 123,062,083</u> |

| | | | |
|----|-----------------------------------|-------------|-------------|
| 18 | MEANS OF FINANCE (DISCRETIONARY): | | |
| 19 | TOTAL MEANS OF FINANCE | | |
| 20 | (DISCRETIONARY) | <u>\$ 0</u> | <u>\$ 0</u> |

| | | | |
|----|-------------------------------|-----------------------|-----------------------|
| 21 | BY EXPENDITURE CATEGORY: | | |
| 22 | Personal Services | \$ 0 | \$ 0 |
| 23 | Operating Expenses | \$ 0 | \$ 0 |
| 24 | Professional Services | \$ 0 | \$ 0 |
| 25 | Other Charges | \$ 124,039,535 | \$ 123,062,083 |
| 26 | Acquisitions/Major Repairs | <u>\$ 0</u> | <u>\$ 0</u> |
| 27 | TOTAL BY EXPENDITURE CATEGORY | <u>\$ 124,039,535</u> | <u>\$ 123,062,083</u> |

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

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

| | | | |
|----|--|--|------------|
| 39 | Payable out of the State General Fund (Direct) | | |
| 40 | to Constables and Justices of the Peace for each | | |
| 41 | eligible municipal constable and justice of the | | |
| 42 | peace at the rate of \$100 per month | | \$ 980,000 |

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> |
|----|--------------------|----------------------|----------------------|

| | | | |
|----|--------------------------------------|-----------------|-----------------|
| 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.

19 **CHILDREN'S BUDGET**

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

24 **SCHEDULE 01**
 25 **EXECUTIVE DEPARTMENT**
 26 **EXECUTIVE OFFICE**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|------------------|--------------------|------------------|--------------------|----------|
| Executive Office | | | | | |
| Children's Cabinet | \$0 | \$250,000 | \$0 | \$250,000 | 1 |
| Children's Trust Fund | \$0 | \$768,820 | \$376,731 | \$1,145,551 | 2 |
| Louisiana Youth for Excellence (LYFE) Program | \$103,351 | \$0 | \$521,524 | \$624,875 | 3 |
| Subtotal | \$103,351 | \$1,018,820 | \$898,255 | \$2,020,426 | 6 |

36 **SCHEDULE 01**
 37 **EXECUTIVE DEPARTMENT**
 38 **MENTAL HEALTH ADVOCACY SERVICE**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|--------------------|------------------|---------------|--------------------|-----------|
| Mental Health Advocacy Service | | | | | |
| Juvenile Legal Representation | \$2,410,734 | \$705,889 | \$0 | \$3,116,623 | 34 |
| Subtotal | \$2,410,734 | \$705,889 | \$0 | \$3,116,623 | 34 |

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**SCHEDULE 01
EXECUTIVE DEPARTMENT
DEPARTMENT OF MILITARY AFFAIRS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|-------------------------|---------------------|--------------------|----------------------|---------------------|-------------|
| Military Affairs | | | | | |
| Education | | | | | |
| Programs including | | | | | |
| Starbase and Youth | | | | | |
| Challenge | \$6,893,307 | \$1,660,667 | \$21,910,379 | \$30,464,353 | 360 |
| Subtotal | \$6,893,307 | \$1,660,667 | \$21,910,379 | \$30,464,353 | 360 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Youth Services | | | | | |
| Juvenile Legal | | | | | |
| Representation | \$0 | \$4,540,696 | \$0 | \$4,540,696 | 2 |
| Subtotal | \$0 | \$4,540,696 | \$0 | \$4,540,696 | 2 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Youth Services | | | | | |
| Drug Abuse | | | | | |
| Resistance | | | | | |
| Education (DARE) | | | | | |
| Program | \$409,645 | \$2,370,894 | \$0 | \$2,780,539 | 0 |
| Truancy | | | | | |
| Assessment and | | | | | |
| Service Centers | | | | | |
| (TASC) Program | \$1,831,986 | \$0 | \$0 | \$1,831,986 | 2 |
| Subtotal | \$2,241,631 | \$2,370,894 | \$0 | \$4,612,525 | 2 |

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

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

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

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

SCHEDULE 08C
DEPARTMENT OF YOUTH SERVICES
OFFICE OF JUVENILE JUSTICE

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|---------------------|------------------|----------------------|------------|
| Office of Juvenile Justice – Administration | | | | | |
| Administration | \$13,489,744 | \$1,873,245 | \$84,016 | \$15,447,005 | 48 |
| Office of Juvenile Justice – North Region | | | | | |
| Institutional / Secure Care | \$30,723,731 | \$3,105,434 | \$51,402 | \$33,880,567 | 342 |
| Office of Juvenile Justice – Central/Southwest Region | | | | | |
| Institutional / Secure Care | \$7,672,178 | \$1,647,050 | \$10,900 | \$9,330,128 | 188 |
| Office of Juvenile Justice – Southeast Region | | | | | |
| Institutional / Secure Care | \$22,292,099 | \$1,433,856 | \$32,927 | \$23,758,882 | 252 |
| Office of Juvenile Justice – Contract Services | | | | | |
| Community-Based Programs | \$21,583,832 | \$4,589,201 | \$712,551 | \$26,885,584 | 0 |
| Auxiliary Account | | | | | |
| | \$0 | \$235,682 | \$0 | \$235,682 | 0 |
| Subtotal | \$95,761,584 | \$12,884,468 | \$891,796 | \$109,537,848 | 830 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
JEFFERSON PARISH HUMAN SERVICES AUTHORITY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|-------------|---------------|--------------------|----------|
| Jefferson Parish Human Services Authority | | | | | |
| Children and Family Services | \$3,004,498 | \$0 | \$0 | \$3,004,498 | 0 |
| Developmental Disabilities | \$848,436 | \$0 | \$0 | \$848,436 | 0 |
| Subtotal | \$3,852,934 | \$0 | \$0 | \$3,852,934 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------------|------------------|---------------|--------------------|----------|
| Florida Parishes Human Services Authority | | | | | |
| Children and Adolescent Services | \$2,105,734 | \$747,161 | \$0 | \$2,852,895 | 0 |
| Subtotal | \$2,105,734 | \$747,161 | \$0 | \$2,852,895 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|--------------------|---------------|--------------------|----------|
| Capital Area Human Services District | | | | | |
| Children's Behavioral Health Services | \$3,286,733 | \$3,603,660 | \$0 | \$6,890,393 | 0 |
| Subtotal | \$3,286,733 | \$3,603,660 | \$0 | \$6,890,393 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|------------------|-------------|------------------|------------------|----------|
| Developmental Disabilities Council | | | | | |
| Families Helping Families | \$507,067 | \$0 | \$0 | \$507,067 | 0 |
| Louisiana Citizens for Action Now (LaCAN) | \$0 | \$0 | \$225,000 | \$225,000 | 0 |
| Subtotal | \$507,067 | \$0 | \$225,000 | \$732,067 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------------|--------------------|---------------|--------------------|----------|
| Metropolitan Human Services District | | | | | |
| Children and Adolescent Services | \$2,090,269 | \$1,441,521 | \$0 | \$3,531,790 | 0 |
| Subtotal | \$2,090,269 | \$1,441,521 | \$0 | \$3,531,790 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|------------------|---------------------|----------------------|------------|
| Medical Vendor Administration | | | | | |
| Services for Medicaid Eligible Children | \$26,801,306 | \$116,801 | \$98,037,040 | \$124,955,147 | 896 |
| Subtotal | \$26,801,306 | \$116,801 | \$98,037,040 | \$124,955,147 | 896 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR PAYMENTS

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|----------------------|----------------------|------------------------|------------------------|-------------|
| Medical Vendor Payments | | | | | |
| Services for Medicaid Eligible Children | \$523,512,316 | \$319,613,607 | \$1,857,124,820 | \$2,700,250,743 | 0 |
| Subtotal | \$523,512,316 | \$319,613,607 | \$1,857,124,820 | \$2,700,250,743 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| South Central Louisiana Human Services Authority | | | | | |
| Children and Adolescent Services | \$1,685,796 | \$1,766,376 | \$0 | \$3,452,172 | 0 |
| Subtotal | \$1,685,796 | \$1,766,376 | \$0 | \$3,452,172 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHEAST DELTA HUMAN SERVICES AREA

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Northeast Delta Human Services Area | | | | | |
| Children and Adolescent Services | \$2,224,416 | \$887,211 | \$0 | \$3,111,627 | 0 |
| Subtotal | \$2,224,416 | \$887,211 | \$0 | \$3,111,627 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
ACADIANA AREA HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Acadiana Area Human Services District | | | | | |
| Children and Adolescent Services | \$3,020,238 | \$741,029 | \$0 | \$3,761,267 | 0 |
| Subtotal | \$3,020,238 | \$741,029 | \$0 | \$3,761,267 | 0 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|---------------------|----------------------|----------------------|-------------|
| Personal Health | | | | | |
| Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Direct | \$0 | \$0 | \$11,200,825 | \$11,200,825 | 13 |
| Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health | \$0 | \$0 | \$2,689,573 | \$2,689,573 | 3 |
| Child Death Review | \$0 | \$0 | \$50,000 | \$50,000 | 0 |
| Children's Special Health Services | \$1,209,000 | \$215,000 | \$4,310,519 | \$5,734,519 | 28 |
| Genetics | \$3,306,260 | \$4,506,500 | \$780,000 | \$8,592,760 | 34 |
| HIV/Perinatal & AIDS Drug Assistance | \$0 | \$1,080 | \$2,605,191 | \$2,606,271 | 1 |
| Immunization Information Systems - Louisiana | | | | | |
| Immunization Network for Kids Statewide (IIS-LINKS) | \$102,353 | \$921,182 | \$0 | \$1,023,535 | 0 |
| Immunization Lead Poisoning Prevention | \$1,811,301 | \$395,388 | \$2,931,857 | \$5,138,546 | 36 |
| Maternal and Child Health | \$421,225 | \$0 | \$714,586 | \$1,135,811 | 1 |
| Nurse Family Partnership | \$0 | \$0 | \$6,680,164 | \$6,680,164 | 11 |
| Nutrition Services | \$2,600,000 | \$2,877,075 | \$14,300,825 | \$19,777,900 | 34 |
| School Based Health Services | \$11,400 | \$49,215 | \$86,678,000 | \$86,738,615 | 134 |
| Smoking Cessation | \$537,328 | \$6,321,260 | \$316,437 | \$7,175,025 | 5 |
| | \$0 | \$325,000 | \$604,664 | \$929,664 | 3 |
| Subtotal | \$9,998,867 | \$15,611,700 | \$133,862,641 | \$159,473,208 | 303 |

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF BEHAVIORAL HEALTH

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---------------------------------------|---------------------|--------------------|----------------------|---------------------|-------------|
| Administration and Support | | | | | |
| Administration of Children's Services | \$0 | \$0 | \$262,193 | \$262,193 | 0 |
| Behavioral Health | | | | | |
| Community | | | | | |
| Mental Health Community | \$1,596,489 | \$40,000 | \$8,706,510 | \$10,342,999 | 0 |
| Subtotal | \$1,596,489 | \$40,000 | \$8,968,703 | \$10,605,192 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|---------------------|----------------------|---------------------|-------------|
| Community Based Programs | | | | | |
| Early Steps | \$10,353,782 | \$510,000 | \$6,822,055 | \$17,685,837 | 13 |
| Pinecrest Supports and Services Center (PSSC) Residential and Community-Based Services | \$0 | \$10,979,928 | \$0 | \$10,979,928 | 131 |
| Subtotal | \$10,353,782 | \$11,489,928 | \$6,822,055 | \$28,665,765 | 144 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Imperial Calcasieu Human Services Authority | | | | | |
| Children and Adolescent Services | \$922,088 | \$81,100 | \$0 | \$1,003,188 | 0 |
| Subtotal | \$922,088 | \$81,100 | \$0 | \$1,003,188 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Central Louisiana Human Services District | | | | | |
| Children and Adolescent Services | \$686,196 | \$318,213 | \$0 | \$1,004,409 | 0 |
| Subtotal | \$686,196 | \$318,213 | \$0 | \$1,004,409 | 0 |

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Northwest Louisiana Human Services District | | | | | |
| Children and Adolescent Services | \$248,447 | \$818,211 | \$0 | \$1,066,658 | 0 |
| Subtotal | \$248,447 | \$818,211 | \$0 | \$1,066,658 | 0 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|----------------------|--------------|
| Division of Management and Finance; Division of Child Welfare; and Division of Family Support | | | | | |
| Child Welfare Services | \$36,972,732 | \$2,703,236 | \$105,274,932 | \$144,950,900 | 537 |
| Disability Determinations | \$0 | \$0 | \$9,540,008 | \$9,540,008 | 98 |
| Family Violence Prevention | \$0 | \$0 | \$942,568 | \$942,568 | 9 |
| Payments to TANF Recipients | \$0 | \$0 | \$41,682,061 | \$41,682,061 | 13 |
| Supplemental Nutrition Assistance Program (SNAP) | \$25,599,779 | | \$42,061,601 | \$67,661,380 | 345 |
| Child Support Enforcement Services | \$18,367,631 | \$0 | \$55,501,893 | \$73,869,524 | 285 |
| Temporary Aid to Needy Families (TANF) Initiatives | \$0 | \$0 | \$17,890,778 | \$17,890,778 | 43 |
| Subtotal | \$80,940,142 | \$2,703,236 | \$272,893,841 | \$356,537,219 | 1,330 |

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|--------------|-------------|-----------------|-----------------|----------|
| Coastal Management | | | | | |
| Outreach and Educational Materials for Children | \$0 | \$0 | \$30,240 | \$30,240 | 0 |
| Subtotal | \$0 | \$0 | \$30,240 | \$30,240 | 0 |

SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|--------------|-------------|---------------------|---------------------|----------|
| Office of Workforce Development | | | | | |
| Services to Youth | \$0 | \$0 | \$12,548,488 | \$12,548,488 | 0 |
| Subtotal | \$0 | \$0 | \$12,548,488 | \$12,548,488 | 0 |

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**SCHEDULE 19A
HIGHER EDUCATION
LOUISIANA STATE UNIVERSITY SYSTEM**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| Louisiana State University System Healthcare, Education, Training & Patient Service | \$5,152,822 | \$1,784,322 | \$0 | \$6,937,144 | 0 |
| Louisiana State University Agricultural Center 4-H Youth Development | \$7,425,163 | \$162,000 | \$1,961,854 | \$9,549,017 | 0 |
| Subtotal | \$12,577,985 | \$1,946,322 | \$1,961,854 | \$16,486,161 | 0 |

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**SCHEDULE 19A
HIGHER EDUCATION
SOUTHERN UNIVERSITY SYSTEM**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Southern University System Child Development Resource Laboratory | \$366,230 | \$0 | \$0 | \$366,230 | 0 |
| Subtotal | \$366,230 | \$0 | \$0 | \$366,230 | 0 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Office of Student Financial Assistance START College Saving Plan | \$2,620,185 | \$0 | \$365,052 | \$2,985,237 | 0 |
| Subtotal | \$2,620,185 | \$0 | \$365,052 | \$2,985,237 | 0 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|---------------------|-------------|
| Administrative and Shared Services Children's Services | \$10,142,036 | \$496,555 | \$0 | \$10,638,591 | 88 |
| Louisiana Schools for the Deaf and Visually Impaired Instruction | \$7,725,693 | \$1,294,713 | \$0 | \$9,020,406 | 118 |
| Louisiana Schools for the Deaf and Visually Impaired Residential | \$4,664,598 | \$894,968 | \$0 | \$5,559,566 | 72 |
| Auxiliary Student Center | \$0 | \$2,500 | \$0 | \$2,500 | 0 |
| Subtotal | \$22,532,327 | \$2,688,736 | \$0 | \$25,221,063 | 278 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|---------------------|----------------------|---------------------|-------------|
| LSEC Education Administrative, Instruction and Residential | \$0 | \$17,284,943 | \$0 | \$17,284,943 | 195 |
| Subtotal | \$0 | \$17,284,943 | \$0 | \$17,284,943 | 195 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Living/Learning Community Administration, Instruction, Residential | \$5,076,061 | \$3,171,186 | \$0 | \$8,247,247 | 87 |
| Louisiana Virtual School Louisiana Virtual School | \$0 | \$275,000 | \$0 | \$275,000 | 0 |
| Subtotal | \$5,076,061 | \$3,446,186 | \$0 | \$8,522,247 | 87 |

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**SCHEDULE 19B
SPECIAL SCHOOLS AND COMMISSIONS
THRIVE ACADEMY**

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Thrive Academy Instruction Instruction and Support Services | \$2,876,727 | \$1,451,940 | \$233,582 | \$4,562,249 | 30 |
| Subtotal | \$2,876,727 | \$1,451,940 | \$233,582 | \$4,562,249 | 30 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Broadcasting Administration and Educational Services | \$5,545,066 | \$2,882,190 | \$0 | \$8,427,256 | 66 |
| Subtotal | \$5,545,066 | \$2,882,190 | \$0 | \$8,427,256 | 66 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|---------------------|----------------------|---------------------|-------------|
| Administration Policymaking and Administration | \$1,006,614 | \$240,336 | \$0 | \$1,246,950 | 7 |
| Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems | \$0 | \$23,275,000 | \$0 | \$23,275,000 | 5 |
| Subtotal | \$1,006,614 | \$23,515,336 | \$0 | \$24,521,950 | 12 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| Instruction Services | | | | | |
| Instruction and Support Services | \$5,732,891 | \$2,162,934 | \$0 | \$7,895,825 | 77 |
| Subtotal | \$5,732,891 | \$2,162,934 | \$0 | \$7,895,825 | 77 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|---------------------|----------------------|----------------------|-------------|
| Administrative Support | | | | | |
| Administration | \$13,624,581 | \$5,772,455 | \$8,105,777 | \$27,502,813 | 111 |
| District Support | | | | | |
| District Support Services | \$20,447,741 | \$19,599,597 | \$38,511,809 | \$78,559,147 | 151 |
| Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant | \$0 | \$277,556 | \$37,162,075 | \$37,439,631 | 92 |
| Auxiliary Account | | | | | |
| Auxiliary Services | \$0 | \$1,642,155 | \$0 | \$1,642,155 | 8 |
| Subtotal | \$34,072,322 | \$27,291,763 | \$83,779,661 | \$145,143,746 | 362 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| School & District Supports | | | | | |
| Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (8g) for qualifying projects | \$2,585,296 | \$15,149,881 | \$909,927,845 | \$927,663,022 | 0 |
| School & District Innovations | | | | | |
| Professional Improvement Program (PIP) payments to qualifying educators, Education Personnel Tuition Assistance, funding for the Human Capital, District Support, and School Turnaround activities | \$405,000 | \$2,764,770 | \$53,352,452 | \$56,522,222 | 0 |

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|----|-------------------------|---------------------|---------------------|------------------------|------------------------|----------|
| 1 | Student-Centered | | | | | |
| 2 | Goals | | | | | |
| 3 | Distance Learning, | | | | | |
| 4 | Technology for | | | | | |
| 5 | Education, | | | | | |
| 6 | Classroom | | | | | |
| 7 | Technology, | | | | | |
| 8 | Student | | | | | |
| 9 | Scholarships for | | | | | |
| 10 | Educational | | | | | |
| 11 | Excellence | | | | | |
| 12 | Program (SSEEP), | | | | | |
| 13 | LA-4 Preschool | | | | | |
| 14 | Program | \$80,440,952 | \$50,807,573 | \$56,107,024 | \$187,355,549 | 0 |
| 15 | Provider Payments | | | | | |
| 16 | for Child Care | | | | | |
| 17 | Services associated | | | | | |
| 18 | with the Child Care | | | | | |
| 19 | Development Fund | | | | | |
| 20 | (CCDF) block | | | | | |
| 21 | grant | \$0 | \$182,047 | \$42,734,155 | \$42,916,202 | 0 |
| 22 | Subtotal | \$83,431,248 | \$68,904,271 | \$1,062,121,476 | \$1,214,456,995 | 0 |

23 **SCHEDULE 19D**

24 **DEPARTMENT OF EDUCATION**

25 **RECOVERY SCHOOL DISTRICT**

| 26 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|------------------------|---------------------|----------------------|----------------------|----------------------|-------------|
| 27 | Recovery School | | | | | |
| 28 | District | | | | | |
| 29 | Instruction | \$252,936 | \$5,380,757 | \$0 | \$5,633,693 | 0 |
| 30 | Recovery School | | | | | |
| 31 | District | | | | | |
| 32 | Construction | \$0 | \$214,569,899 | \$500,000 | \$215,069,899 | 0 |
| 33 | Subtotal | \$252,936 | \$219,950,656 | \$500,000 | \$220,703,592 | 0 |

34 **SCHEDULE 19D**

35 **DEPARTMENT OF EDUCATION**

36 **MINIMUM FOUNDATION PROGRAM**

| 37 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|------------------------|------------------------|----------------------|----------------------|------------------------|-------------|
| 38 | Minimum | | | | | |
| 39 | Foundation | | | | | |
| 40 | Program | | | | | |
| 41 | Minimum | | | | | |
| 42 | Foundation | | | | | |
| 43 | Program | \$3,458,294,214 | \$261,726,163 | \$0 | \$3,720,020,377 | 0 |
| 44 | Subtotal | \$3,458,294,214 | \$261,726,163 | \$0 | \$3,720,020,377 | 0 |

45 **SCHEDULE 19D**

46 **DEPARTMENT OF EDUCATION**

47 **NON-PUBLIC EDUCATIONAL ASSISTANCE**

| 48 | Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|------------------------|---------------------|--------------------|----------------------|--------------------|-------------|
| 49 | Textbook | | | | | |
| 50 | Administration | | | | | |
| 51 | Textbook | | | | | |
| 52 | Administration | \$165,553 | \$0 | \$0 | \$165,553 | 0 |
| 53 | Textbooks | | | | | |
| 54 | Textbooks | \$2,753,836 | \$0 | \$0 | \$2,753,836 | 0 |
| 55 | Subtotal | \$2,919,389 | \$0 | \$0 | \$2,919,389 | 0 |

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

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| Administration Facilitation of Instructional Activities | \$1,745,655 | \$1,096 | \$0 | \$1,746,751 | 3 |
| Instruction Children's Services | \$4,283,558 | \$4,116,352 | \$0 | \$8,399,910 | 80 |
| Subtotal | \$6,029,213 | \$4,117,448 | \$0 | \$10,146,661 | 83 |

**SCHEDULE 20
OTHER REQUIREMENTS**

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

| Program/Service | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| Local Housing of Juvenile Offenders Residential and Instructional Services | \$2,753,032 | \$0 | \$0 | \$2,753,032 | 0 |
| Subtotal | \$2,753,032 | \$0 | \$0 | \$2,753,032 | 0 |

FY 2018-2019 CHILDREN'S BUDGET TOTALS

| | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--------------|------------------------|------------------------|------------------------|------------------------|--------------|
| TOTAL | \$4,427,584,153 | \$1,021,835,076 | \$3,563,174,883 | \$9,012,594,112 | 5,099 |

Section 20. The provisions of this Act shall become effective on July 1, 2018.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Engrossed

2018 Regular Session

Henry

Provides for the ordinary operating expenses of state government.

Effective July 1, 2018.