

HOUSE BILL NO. 1

ORIGINAL

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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5 approval may be withdrawn and any balance remaining shall not be expended.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.

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

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

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

E. The Civil Service Commission shall not require any hiring freezes or withhold authorizing performance adjustments for employees of any levee district that does not receive an appropriation of state general funds in this Act, even if the commission suspends performance adjustments for state employees due to the state's financial crisis.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 456,907</u>	<u>\$ 401,211</u>
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1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 6,406,621	\$ 6,511,462
3	State General Fund by:		
4	Interagency Transfers	\$ 2,339,323	\$ 2,284,498
5	Fees & Self-generated Revenues	\$ 75,000	\$ 75,000
6	Statutory Dedications:		
7	Disability Affairs Trust Fund	\$ 351,364	\$ 251,157
8	Children’s Trust Fund	\$ 768,820	\$ 768,820
9	Federal Funds	\$ 993,255	\$ 993,255

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

12 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

35			
36	TOTAL MEANS OF FINANCING		
37	(NONDISCRETIONARY)	<u>\$ 146,962</u>	<u>\$ 146,962</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	\$	146,962	\$	146,962
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	146,962	\$	146,962

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	\$	1,824,257	\$	1,961,484

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	\$	1,982,701	\$	2,121,292
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20 MEANS OF FINANCE (NONDISCRETIONARY):

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

24 MEANS OF FINANCE (DISCRETIONARY):

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

27	TOTAL MEANS OF FINANCING				
28	(DISCRETIONARY)	\$	1,824,257	\$	1,961,484

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	\$	0	\$	0

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

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

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

TOTAL EXPENDITURES	\$ 3,783,865	\$ 4,161,780
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 3,018,651	\$ 3,281,336
State General Fund by:		
Interagency Transfers	\$ 174,555	\$ 174,555
Statutory Dedications:		
Indigent Parent Representation		
Program Fund	\$ 590,659	\$ 705,889
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,783,865	\$ 4,161,780
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 0	\$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 3,180,347	\$ 3,512,840
Operating Expenses	\$ 212,820	\$ 218,020
Professional Services	\$ 27,406	\$ 37,406
Other Charges	\$ 363,292	\$ 390,734
Acquisitions/Major Repairs	\$ 0	\$ 2,780
TOTAL BY EXPENDITURE CATEGORY	\$ 3,783,865	\$ 4,161,780

01-106 LOUISIANA TAX COMMISSION

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

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

TOTAL EXPENDITURES	\$ 4,485,601	\$ 4,646,364
MEANS OF FINANCE (NONDISCRETIONARY):		

1	State General Fund (Direct)	\$	125,280	\$	137,362
2	State General Fund by:				
3	Statutory Dedications:				
4	Tax Commission Expense Fund	\$	<u>118,736</u>	\$	<u>184,854</u>
5	TOTAL MEANS OF FINANCING				
6	(NONDISCRETIONARY)	\$	<u>244,016</u>	\$	<u>322,216</u>
7	MEANS OF FINANCE (DISCRETIONARY):				
8	State General Fund (Direct)	\$	1,973,018	\$	2,058,474
9	State General Fund by:				
10	Statutory Dedications:				
11	Tax Commission Expense Fund	\$	<u>2,268,567</u>	\$	<u>2,265,674</u>
12	TOTAL MEANS OF FINANCING				
13	(DISCRETIONARY)	\$	<u>4,241,585</u>	\$	<u>4,324,148</u>
14	BY EXPENDITURE CATEGORY:				
15	Personal Services	\$	3,594,081	\$	3,679,876
16	Operating Expenses	\$	342,430	\$	382,430
17	Professional Services	\$	295,000	\$	295,000
18	Other Charges	\$	214,858	\$	289,058
19	Acquisitions/Major Repairs	\$	<u>39,232</u>	\$	<u>0</u>
20	TOTAL BY EXPENDITURE CATEGORY	\$	<u>4,485,601</u>	\$	<u>4,646,364</u>
21	01-107 DIVISION OF ADMINISTRATION				
22	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
23	Executive Administration -				
24	Authorized Positions		(403)		(403)
25	Authorized Other Charges Positions		(6)		(6)
26	Nondiscretionary Expenditures	\$	7,901,143	\$	7,519,811
27	Discretionary Expenditures	\$	<u>83,019,377</u>	\$	<u>82,486,408</u>
28	Program Description:				
29	<i>Provides centralized administrative and support services (including</i>				
30	<i>financial, accounting, human resource, fixed asset management, payroll, and training</i>				
31	<i>services) to state agencies and the state as a whole by developing, promoting, and</i>				
	<i>implementing executive policies and legislative mandates.</i>				
32	Community Development Block Grant -				
33	Authorized Positions		(87)		(87)
34	Authorized Other Charges Positions		(10)		(25)
35	Nondiscretionary Expenditures	\$	649,689	\$	784,637
36	Discretionary Expenditures	\$	<u>913,347,940</u>	\$	<u>913,397,619</u>
37	Program Description:				
38	<i>Awards and administers financial assistance in federally designated</i>				
39	<i>eligible areas of the state in order to further develop communities by providing decent</i>				
40	<i>housing and a suitable living environment while expanding economic opportunities</i>				
	<i>principally for persons of low to moderate income.</i>				

1	Auxiliary Account -		
2	Authorized Positions	(14)	(14)
3	Nondiscretionary Expenditures	\$ 88,699	\$ 86,363
4	Discretionary Expenditures	<u>\$ 36,985,325</u>	<u>\$ 37,092,499</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	\$ 7,494,202
13	State General Fund by:		
14	Interagency Transfers	\$ 68,504	\$ 66,016
15	Fees & Self-generated Revenues from Prior		
16	and Current Year Collections	\$ 312,207	\$ 300,868
17	Federal Funds	<u>\$ 649,689</u>	<u>\$ 529,725</u>
18	TOTAL MEANS OF FINANCING		
19	(NONDISCRETIONARY)	<u>\$ 8,639,531</u>	<u>\$ 8,390,811</u>
20	MEANS OF FINANCE (DISCRETIONARY):		
21	State General Fund (Direct)	\$ 38,853,677	\$ 38,307,178
22	State General Fund by:		
23	Interagency Transfers	\$ 57,950,607	\$ 57,856,644
24	Fees & Self-generated Revenues from Prior		
25	and Current Year Collections	\$ 36,123,632	\$ 36,232,483
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>\$ 900,450,221</u>
30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 1,033,352,642</u>	<u>\$ 1,032,976,526</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>

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

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

01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

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

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

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

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

TOTAL MEANS OF FINANCING		
(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 \$ 58,904,909 \$ 45,819,592

9 TOTAL MEANS OF FINANCING

10 (DISCRETIONARY) \$ 146,146,684 \$ 130,246,973

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 \$ 144,000 \$ 116,050

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

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

20 EXPENDITURES:

FY 18 EOB**FY 19 REC**

21 Administrative - Authorized Positions (53) (55)

22 Authorized Other Charges Positions (335) (312)

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

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

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 \$ 1,007,238,223 \$ 983,490,921

32 MEANS OF FINANCE (NONDISCRETIONARY):

33 State General Fund (Direct) \$ 25,203,556 \$ 578,638

34 Federal Funds \$ 65,000 \$ 35,000

35 TOTAL MEANS OF FINANCING

36 (NONDISCRETIONARY) \$ 25,268,556 \$ 613,638

37 MEANS OF FINANCE (DISCRETIONARY):

38 State General Fund (Direct) \$ 981,188 \$ 5,476,493

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	Federal Funds	\$	<u>975,488,279</u>	\$	<u>976,044,846</u>

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

7 BY EXPENDITURE CATEGORY

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

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

15	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
16	Military Affairs - Authorized Positions		(397)		(397)
17	Nondiscretionary Expenditures	\$	2,794,127	\$	2,793,752
18	Discretionary Expenditures	\$	68,820,781	\$	50,900,269

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

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

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

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

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

37	TOTAL EXPENDITURES	\$	<u>103,948,814</u>	\$	<u>84,703,029</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 2,074,512	\$ 2,066,241
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	\$ 695,974	\$ 716,652

9	TOTAL MEANS OF FINANCING		
10	(NONDISCRETIONARY)	\$ 2,794,127	\$ 2,793,752

11	MEANS OF FINANCE (DISCRETIONARY):		
12	State General Fund (Direct)	\$ 34,711,432	\$ 32,420,939
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	\$ 55,204,235	\$ 41,887,266

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ 101,154,687	\$ 81,909,277

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	\$ 6,865,592	\$ 2,514,010

29	TOTAL BY EXPENDITURE CATEGORY	\$ 103,948,814	\$ 84,703,029
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30 01-116 LOUISIANA PUBLIC DEFENDER BOARD

31	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
32	Louisiana Public Defender Board -		
33	Authorized Positions	(16)	(16)
34	Nondiscretionary Expenditures	\$ 30,799	\$ 30,799
35	Discretionary Expenditures	\$ 34,344,439	\$ 35,630,911

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

44	TOTAL EXPENDITURES	\$ 34,375,238	\$ 35,661,710
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:

Louisiana Public Defender Fund	\$ 30,799	\$ 30,799
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 30,799</u>	<u>\$ 30,799</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Interagency Transfers	\$ 75,000	\$ 50,000
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Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 25,537	\$ 0
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Statutory Dedications:

Louisiana Public Defender Fund	\$ 33,234,722	\$ 34,572,731
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Indigent Parent Representation Program Fund	\$ 980,680	\$ 979,680
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DNA Testing Post-Conviction Relief for Indigents Fund	<u>\$ 28,500</u>	<u>\$ 28,500</u>
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TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 34,344,439</u>	<u>\$ 35,630,911</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 2,219,920	\$ 2,285,472
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Operating Expenses	\$ 307,868	\$ 351,172
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Professional Services	\$ 496,680	\$ 590,563
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Other Charges	\$ 31,350,770	\$ 32,402,103
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Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 32,400</u>
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TOTAL BY EXPENDITURE CATEGORY	<u>\$ 34,375,238</u>	<u>\$ 35,661,710</u>
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01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

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

Nondiscretionary Expenditures	\$ 23,397,038	\$ 23,397,038
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Discretionary Expenditures	<u>\$ 67,935,629</u>	<u>\$ 69,089,743</u>
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Program Description: *Provides for the operations of the Mercedes-Benz Superdome and the Smoothie King Center.*

TOTAL EXPENDITURES	<u>\$ 91,332,667</u>	<u>\$ 92,486,781</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues	\$ 22,797,038	\$ 22,797,038
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Statutory Dedications:

Louisiana Stadium and Exposition District License Plate Fund	<u>\$ 600,000</u>	<u>\$ 600,000</u>
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 23,397,038</u>	<u>\$ 23,397,038</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues	\$	52,515,435	\$	53,322,620
Statutory Dedications:				
New Orleans Sports Franchise Fund	\$	8,700,000	\$	9,000,000
New Orleans Sports Franchise Assistance Fund	\$	2,550,000	\$	2,567,123
Sports Facility Assistance Fund	\$	4,170,194	\$	4,200,000

TOTAL MEANS OF FINANCING
(DISCRETIONARY)

\$	<u>67,935,629</u>	\$	<u>69,089,743</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	24,749,639	\$	25,946,390
Professional Services	\$	0	\$	0
Other Charges	\$	66,583,028	\$	66,540,391
Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

TOTAL BY EXPENDITURE CATEGORY

\$	<u>91,332,667</u>	\$	<u>92,486,781</u>
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**01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE
ADMINISTRATION OF CRIMINAL JUSTICE**

EXPENDITURES:

<u>FY 18 EOB</u>	<u>FY 19 REC</u>
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Federal Program - Authorized Positions	(25)	(25)
Nondiscretionary Expenditures	\$	200,922
Discretionary Expenditures	\$	46,197,025

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

State Program -

Authorized Positions	(17)	(17)
Nondiscretionary Expenditures	\$	9,537,967
Discretionary Expenditures	\$	<u>2,453,967</u>

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

TOTAL EXPENDITURES

\$	<u>58,389,881</u>	\$	<u>51,180,486</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 1,169,798	\$ 1,169,798
4	State General Fund by:		
5	Statutory Dedications:		
6	Crime Victims Reparations Fund	\$ 5,228,555	\$ 5,227,872
7	Tobacco Tax Health Care Fund	\$ 2,370,893	\$ 2,370,893
8	Drug Abuse Education and		
9	Treatment Fund	\$ 510,721	\$ 366,762
10	Innocence Compensation Fund	\$ 258,000	\$ 258,000
11	Federal Funds	<u>\$ 200,922</u>	<u>\$ 200,922</u>
12	TOTAL MEANS OF FINANCING		
13	(NONDISCRETIONARY)	<u>\$ 9,738,889</u>	<u>\$ 9,594,247</u>
14	MEANS OF FINANCE (DISCRETIONARY):		
15	State General Fund (Direct)	\$ 2,795,961	\$ 2,400,857
16	State General Fund by:		
17	Statutory Dedications:		
18	Crime Victims Reparations Fund	\$ 0	\$ 29,339
19	Tobacco Tax Health Care Fund	\$ 0	\$ 2,741
20	Drug Abuse Education and		
21	Treatment Fund	\$ 0	\$ 157
22	Federal Funds	<u>\$ 45,855,031</u>	<u>\$ 39,153,145</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 48,650,992</u>	<u>\$ 41,586,239</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	<u>\$ 54,464</u>	<u>\$ 37,686</u>
31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,389,881</u>	<u>\$ 51,180,486</u>
32	01-133 OFFICE OF ELDERLY AFFAIRS		
33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Administrative - Authorized Positions	(65)	(65)
35	Nondiscretionary Expenditures	\$ 407,406	\$ 429,152
36	Discretionary Expenditures	<u>\$ 7,345,286</u>	<u>\$ 7,563,445</u>
37	Program Description: <i>Provides administrative functions including advocacy, planning,</i>		
38	<i>coordination, interagency links, information sharing, and monitoring and evaluation</i>		
39	<i>services.</i>		
40	Title III, Title V, Title VII and NSIP -		
41	Authorized Positions	(2)	(2)
42	Nondiscretionary Expenditures	\$ 0	\$ 0
43	Discretionary Expenditures	<u>\$ 30,034,969</u>	<u>\$ 30,056,453</u>
44	Program Description: <i>Fosters and assists in the development of cooperative agreements</i>		
45	<i>with federal, state, area agencies, organizations and providers of supportive services to</i>		
46	<i>provide a wide range of support services for older Louisianans.</i>		

1	Parish Councils on Aging		
2	Nondiscretionary Expenditures	\$ 0	\$ 0
3	Discretionary Expenditures	<u>\$ 2,927,918</u>	<u>\$ 2,927,918</u>

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

7	Senior Centers		
8	Nondiscretionary Expenditures	\$ 0	\$ 0
9	Discretionary Expenditures	<u>\$ 6,329,631</u>	<u>\$ 4,807,703</u>

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

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

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

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

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

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 5,443,440	\$ 5,652,640
27	Operating Expenses	\$ 349,049	\$ 349,049
28	Professional Services	\$ 2,240	\$ 2,240
29	Other Charges	\$ 41,250,481	\$ 39,780,742
30	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

31	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 47,045,210</u>	<u>\$ 45,784,671</u>
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32 **01-254 LOUISIANA STATE RACING COMMISSION**

33	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
34	Louisiana State Racing Commission -		
35	Authorized Positions	(82)	(82)
36	Nondiscretionary Expenditures	\$ 87,513	\$ 91,986
37	Discretionary Expenditures	<u>\$ 12,421,988</u>	<u>\$ 12,537,570</u>

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

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

State General Fund by:

Statutory Dedications:

Pari-mutuel Live Racing Facility

Gaming Control Fund	\$ 87,513	\$ 91,986
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TOTAL MEANS OF FINANCING

(NONDISCRETIONARY)	\$ 87,513	\$ 91,986
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues from Prior
and Current Year Collections

\$ 4,542,179	\$ 4,512,398
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Statutory Dedications:

Pari-mutuel Live Racing Facility

Gaming Control Fund	\$ 5,154,412	\$ 5,325,172
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Video Draw Poker Device Purse

Supplement Fund	\$ 2,725,397	\$ 2,700,000
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TOTAL MEANS OF FINANCING

(DISCRETIONARY)	\$ 12,421,988	\$ 12,537,570
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BY EXPENDITURE CATEGORY:

Personal Services

\$ 4,322,745	\$ 4,400,305
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Operating Expenses

\$ 594,251	\$ 594,251
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Professional Services

\$ 44,964	\$ 44,964
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Other Charges

\$ 7,527,541	\$ 7,570,036
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Acquisitions/Major Repairs

\$ 20,000	\$ 20,000
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TOTAL BY EXPENDITURE CATEGORY

\$ 12,509,501	\$ 12,629,556
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01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

FY 18 EOB

FY 19 REC

Office of Financial Institutions -

Authorized Positions

(111)	(111)
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Nondiscretionary Expenditures

\$ 1,073,566	\$ 1,073,566
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Discretionary Expenditures

\$ 12,522,959	\$ 13,029,861
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Program Description: Licenses, charters, supervises and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also licenses and oversees securities activities in Louisiana.

TOTAL EXPENDITURES

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

State General Fund by:

Fees & Self-generated Revenues

\$ 1,073,566	\$ 1,073,566
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TOTAL MEANS OF FINANCING

(NONDISCRETIONARY)	\$ 1,073,566	\$ 1,073,566
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1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund by:

3	Fees & Self-generated Revenues	\$ 12,522,959	\$ 13,029,861
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4 TOTAL MEANS OF FINANCING

5	(DISCRETIONARY)	\$ 12,522,959	\$ 13,029,861
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6 BY EXPENDITURE CATEGORY:

7	Personal Services	\$ 11,165,270	\$ 11,623,824
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8	Operating Expenses	\$ 1,250,459	\$ 1,250,459
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9	Professional Services	\$ 15,000	\$ 15,000
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10	Other Charges	\$ 1,165,796	\$ 1,214,144
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11	Acquisitions/Major Repairs	\$ 0	\$ 0
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12	TOTAL BY EXPENDITURE CATEGORY	\$ 13,596,525	\$ 14,103,427
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13 **SCHEDULE 03**14 **DEPARTMENT OF VETERANS AFFAIRS**15 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

16	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
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17 Administrative -

18	Authorized Positions	(19)	(15)
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19	Nondiscretionary Expenditures	\$ 689,653	\$ 625,468
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20	Discretionary Expenditures	\$ 2,620,906	\$ 2,384,337
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21 **Program Description:** *Provides the service programs of the Department, as well as the*
 22 *Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest*
 23 *Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast*
 24 *Louisiana War Veterans Home with administrative and support personnel, assistance, and*
 25 *training necessary to carry out the efficient operation of the activities.*

26 Claims -

27	Authorized Positions	(7)	(7)
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28	Nondiscretionary Expenditures	\$ 0	\$ 0
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29	Discretionary Expenditures	\$ 439,636	\$ 518,860
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30 **Program Description:** *Assists veterans and/or their dependents to receive any and all*
 31 *benefits to which they are entitled under federal law.*

32 Contact Assistance -

33	Authorized Positions	(56)	(59)
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34	Nondiscretionary Expenditures	\$ 0	\$ 0
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35	Discretionary Expenditures	\$ 3,565,266	\$ 3,582,830
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36 **Program Description:** *Informs veterans and/or their dependents of federal and state*
 37 *benefits to which they are entitled, and assists in applying for and securing these benefits;*
 38 *and operates offices throughout the state.*

39 State Approval Agency -

40	Authorized Positions	(3)	(3)
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41	Nondiscretionary Expenditures	\$ 0	\$ 0
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42	Discretionary Expenditures	\$ 315,422	\$ 343,575
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43 **Program Description:** *Conducts inspections and provides technical assistance to programs*
 44 *of education pursued by veterans and other eligible persons under statute. The program*
 45 *also works to ensure that programs of education, job training, and flight schools are*

1 *approved in accordance with Title 38, relative to plan of operation and veterans*
2 *administration contract.*

3	State Veterans Cemetery -		
4	Authorized Positions	(23)	(24)
5	Nondiscretionary Expenditures	\$ 0	\$ 0
6	Discretionary Expenditures	<u>\$ 2,352,362</u>	<u>\$ 2,039,931</u>

7 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*
8 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*
9 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana,*
10 *and the Northeast Louisiana Veterans Cemetery in Rayville, Louisiana.*

11	TOTAL EXPENDITURES	<u>\$ 9,983,245</u>	<u>\$ 9,495,001</u>
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12	MEANS OF FINANCE		
13	(NONDISCRETIONARY):		
14	State General Fund (Direct)	<u>\$ 689,653</u>	<u>\$ 625,468</u>

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

17	MEANS OF FINANCE (DISCRETIONARY):		
18	State General Fund (Direct)	\$ 4,786,639	\$ 4,966,950
19	State General Fund by:		
20	Interagency Transfers	\$ 1,779,806	\$ 1,579,806
21	Fees & Self-generated Revenues	\$ 1,258,048	\$ 1,250,490
22	Statutory Dedications:		
23	Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
24	Federal Funds	<u>\$ 1,353,571</u>	<u>\$ 956,759</u>

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

27 BY EXPENDITURE CATEGORY:

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

33	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,983,245</u>	<u>\$ 9,495,001</u>
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34 **03-131 LOUISIANA WAR VETERANS HOME**

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

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

44	TOTAL EXPENDITURES	<u>\$ 10,575,533</u>	<u>\$ 9,668,658</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	TOTAL MEANS OF FINANCING		
3	(NONDISCRETIONARY)	\$ <u> 0</u>	\$ <u> 0</u>
4	MEANS OF FINANCE (DISCRETIONARY):		
5	State General Fund by:		
6	Interagency Transfers	\$ 168,720	\$ 227,508
7	Fees & Self-generated Revenues	\$ 2,556,662	\$ 1,927,993
8	Federal Funds	\$ <u>7,850,151</u>	\$ <u>7,513,157</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	\$ <u>10,575,533</u>	\$ <u>9,668,658</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 7,495,925	\$ 7,308,978
13	Operating Expenses	\$ 1,313,575	\$ 1,125,447
14	Professional Services	\$ 515,827	\$ 515,827
15	Other Charges	\$ 979,826	\$ 718,406
16	Acquisitions/ Major Repairs	\$ <u>270,380</u>	\$ <u> 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,575,533</u>	\$ <u>9,668,658</u>
18	03-132 NORTHEAST LOUISIANA WAR VETERANS HOME		
19	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
20	Northeast Louisiana War Veterans Home -		
21	Authorized Positions	(149)	(149)
22	Nondiscretionary Expenditures	\$ 35,700	\$ 54,250
23	Discretionary Expenditures	\$ <u>11,360,608</u>	\$ <u>12,060,794</u>
24	Program Description: <i>To provide medical and nursing care to eligible Louisiana veterans</i>		
25	<i>in an effort to return the veteran to the highest physical and mental capacity. The war home,</i>		
26	<i>located in Monroe, Louisiana, opened in December 1996 to meet the growing long-term</i>		
27	<i>healthcare needs of Louisiana's disabled and homeless veterans.</i>		
28	TOTAL EXPENDITURES	\$ <u>11,396,308</u>	\$ <u>12,115,044</u>
29	MEANS OF FINANCE		
30	(NONDISCRETIONARY):		
31	Federal Funds	\$ <u>35,700</u>	\$ <u>54,250</u>
32	TOTAL MEANS OF FINANCING		
33	(NONDISCRETIONARY)	\$ <u>35,700</u>	\$ <u>54,250</u>
34	MEANS OF FINANCE (DISCRETIONARY):		
35	State General Fund by:		
36	Fees & Self-generated Revenues	\$ 2,637,923	\$ 2,637,923
37	Federal Funds	\$ <u>8,722,685</u>	\$ <u>9,422,871</u>
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	\$ <u>11,360,608</u>	\$ <u>12,060,794</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 7,753,086	\$ 8,621,848
3	Operating Expenses	\$ 1,531,111	\$ 1,659,906
4	Professional Services	\$ 577,528	\$ 577,528
5	Other Charges	\$ 984,147	\$ 930,762
6	Acquisitions/ Major Repairs	<u>\$ 550,436</u>	<u>\$ 325,000</u>

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,396,308</u>	<u>\$ 12,115,044</u>
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8 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

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

18	TOTAL EXPENDITURES	<u>\$ 12,109,710</u>	<u>\$ 13,065,939</u>
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19 MEANS OF FINANCE
 20 (NONDISCRETIONARY):

21	Federal Funds	<u>\$ 205,043</u>	<u>\$ 259,779</u>
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22	TOTAL MEANS OF FINANCING		
23	(NONDISCRETIONARY)	<u>\$ 205,043</u>	<u>\$ 259,779</u>

24 MEANS OF FINANCE (DISCRETIONARY):

25 State General Fund by:

26	Interagency Transfers	\$ 80,800	\$ 88,244
27	Fees & Self-generated Revenues	\$ 3,275,354	\$ 3,298,646
28	Federal Funds	<u>\$ 8,548,513</u>	<u>\$ 9,419,270</u>

29	TOTAL MEANS OF FINANCING		
30	(DISCRETIONARY)	<u>\$ 11,904,667</u>	<u>\$ 12,806,160</u>

31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$ 7,852,825	\$ 8,873,578
33	Operating Expenses	\$ 1,906,664	\$ 2,128,083
34	Professional Services	\$ 635,062	\$ 551,710
35	Other Charges	\$ 1,145,006	\$ 1,238,951
36	Acquisitions/ Major Repairs	<u>\$ 570,153</u>	<u>\$ 273,617</u>

37	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,109,710</u>	<u>\$ 13,065,939</u>
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03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues	\$ 2,907,472	\$ 3,129,140
Federal Funds	<u>\$ 8,420,307</u>	<u>\$ 9,188,530</u>

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 11,327,779</u>	<u>\$ 12,317,670</u>
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BY EXPENDITURE CATEGORY:

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

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

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund by:			
Interagency Transfers	\$	806,107	\$ 454,264
Fees & Self-generated Revenues	\$	4,189,502	\$ 5,012,475
Federal Funds	\$	<u>7,916,895</u>	<u>\$ 8,782,985</u>
TOTAL MEANS OF FINANCING			
(DISCRETIONARY)	\$	<u>12,912,504</u>	<u>\$ 14,249,724</u>

BY EXPENDITURE CATEGORY:

Personal Services	\$	8,706,176	\$ 9,467,373
Operating Expenses	\$	2,016,247	\$ 2,066,346
Professional Services	\$	702,469	\$ 702,469
Other Charges	\$	895,571	\$ 917,486
Acquisitions/ Major Repairs	\$	<u>592,041</u>	<u>\$ 1,096,050</u>
TOTAL BY EXPENDITURE CATEGORY	\$	<u>12,912,504</u>	<u>\$ 14,249,724</u>

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

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

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

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

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

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

Program Description: *Ensures the government and the public continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, and makes the archival materials*

1 *acquired and maintained by the program readily available for researchers and for*
2 *educational programs.*

3	Museum and Other Operations -			
4	Authorized Positions	(30)		(27)
5	Nondiscretionary Expenditures	\$ 0	\$	0
6	Discretionary Expenditures	\$ 3,217,865	\$	3,026,190

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

13	Commercial -			
14	Authorized Positions	(54)		(54)
15	Nondiscretionary Expenditures	\$ 0	\$	0
16	Discretionary Expenditures	\$ 9,045,749	\$	9,160,998

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

22	TOTAL EXPENDITURES	\$ 80,893,964	\$	84,046,305
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23	MEANS OF FINANCE			
24	(NONDISCRETIONARY):			
25	State General Fund (Direct)	\$ 30,587,891	\$	29,397,289
26	State General Fund by:			
27	Fees & Self-generated Revenues	\$ 3,937,966	\$	3,646,673

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

30	MEANS OF FINANCE (DISCRETIONARY):			
31	State General Fund (Direct)	\$ 22,570,945	\$	26,772,759
32	State General Fund by:			
33	Interagency Transfers	\$ 221,500	\$	157,500
34	Fees & Self-generated Revenues	\$ 23,462,584	\$	23,959,006
35	Statutory Dedications:			
36	Shreveport Riverfront and Convention			
37	Center and Independence Stadium	\$ 113,078	\$	113,078

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

40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 27,335,194	\$	27,825,572
42	Operating Expenses	\$ 11,777,928	\$	11,807,365
43	Professional Services	\$ 0	\$	0
44	Other Charges	\$ 39,930,842	\$	42,070,368
45	Acquisitions/Major Repairs	\$ 1,850,000	\$	2,343,000

46	TOTAL BY EXPENDITURE CATEGORY	\$ 80,893,964	\$	84,046,305
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1 **DEPARTMENT OF JUSTICE**2 **04-141 OFFICE OF THE ATTORNEY GENERAL**

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

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

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

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

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

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

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

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

1	Gaming -		
2	Authorized Positions	(51)	(51)
3	Nondiscretionary Expenditures	\$ 556,894	\$ 581,537
4	Discretionary Expenditures	<u>\$ 5,770,256</u>	<u>\$ 6,000,107</u>
5	Program Description: <i>Serves as legal advisor to gaming regulatory agencies (Louisiana</i>		
6	<i>Gaming Control Board, Office of State Police, Department of Revenue and Taxation,</i>		
7	<i>Louisiana State Racing Commission, and Louisiana Lottery Corporation) and represents</i>		
8	<i>them in legal proceedings.</i>		
9	TOTAL EXPENDITURES	<u>\$ 75,555,655</u>	<u>\$ 68,757,212</u>
10	MEANS OF FINANCE		
11	(NONDISCRETIONARY):		
12	State General Fund (Direct)	\$ 885,706	\$ 1,345,854
13	State General Fund by:		
14	Interagency Transfers	\$ 1,472,451	\$ 1,447,329
15	Fees & Self-generated Revenues	\$ 104,655	\$ 104,655
16	Statutory Dedications:		
17	Video Draw Poker Device Fund	\$ 300,864	\$ 299,430
18	Riverboat Gaming Enforcement Fund	\$ 177,004	\$ 203,449
19	Pari-mutuel Live Racing Facility Gaming		
20	Control Fund	\$ 79,026	\$ 78,658
21	Louisiana Fund	\$ 390,138	\$ 387,368
22	Medical Assistance Program Fraud		
23	Detection Fund	\$ 59,958	\$ 59,958
24	Federal Funds	<u>\$ 179,874</u>	<u>\$ 179,874</u>
25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 3,649,676</u>	<u>\$ 4,106,575</u>
27	MEANS OF FINANCE (DISCRETIONARY):		
28	State General Fund (Direct)	\$ 18,501,834	\$ 14,864,631
29	State General Fund by:		
30	Interagency Transfers	\$ 24,694,878	\$ 22,053,258
31	Fees & Self-generated Revenues	\$ 6,762,059	\$ 6,712,059
32	Statutory Dedications:		
33	Department of Justice Debt		
34	Collection Fund	\$ 2,671,913	\$ 2,492,347
35	Department of Justice Legal		
36	Support Fund	\$ 1,962,617	\$ 1,600,000
37	Insurance Fraud Investigation Fund	\$ 740,065	\$ 740,065
38	Louisiana Fund	\$ 711,139	\$ 660,832
39	Medical Assistance Program Fraud		
40	Detection Fund	\$ 1,770,081	\$ 1,700,267
41	Pari-mutuel Live Racing Facility		
42	Gaming Control Fund	\$ 755,632	\$ 756,000
43	Riverboat Gaming Enforcement Fund	\$ 1,692,471	\$ 1,955,384
44	Sex Offender Registry Technology Fund	\$ 1,015,943	\$ 927,781
45	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
46	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
47	Video Draw Poker Device Fund	\$ 2,876,791	\$ 2,877,866
48	Federal Funds	<u>\$ 7,335,556</u>	<u>\$ 6,895,147</u>
49	TOTAL MEANS OF FINANCING		
50	(DISCRETIONARY)	<u>\$ 71,905,979</u>	<u>\$ 64,650,637</u>

1 BY EXPENDITURE CATEGORY:

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

8 **OFFICE OF THE LIEUTENANT GOVERNOR**

9 **04-146 LIEUTENANT GOVERNOR**

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

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

20	Grants Program		
21	Authorized Other Charges Positions	(8)	(8)
22	Nondiscretionary Expenditures	\$ 0	\$ 0
23	Discretionary Expenditures	<u>\$ 5,774,825</u>	<u>\$ 5,755,420</u>

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

28	TOTAL EXPENDITURES	<u>\$ 7,217,635</u>	<u>\$ 7,227,542</u>
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29 MEANS OF FINANCE
30 (NONDISCRETIONARY):

31	State General Fund (Direct)	\$ 254,493	\$ 288,220
32	State General Fund by:		
33	Interagency Transfers	<u>\$ 100</u>	<u>\$ 100</u>

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

36 MEANS OF FINANCE (DISCRETIONARY):

37	State General Fund (Direct)	\$ 792,787	\$ 768,967
38	State General Fund by:		
39	Interagency Transfers	\$ 672,196	\$ 672,196
40	Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
41	Federal Funds	<u>\$ 5,488,059</u>	<u>\$ 5,488,059</u>

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	980,185	\$	1,024,491
3	Operating Expenses	\$	95,693	\$	98,819
4	Professional Services	\$	7,404	\$	7,404
5	Other Charges	\$	6,134,353	\$	6,096,828
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>7,217,635</u>	\$	<u>7,227,542</u>

8 **DEPARTMENT OF TREASURY**9 **04-147 STATE TREASURER**

10	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
11	Administrative -		
12	Authorized Positions	(24)	(24)
13	Nondiscretionary Expenditures	\$ 127,001	\$ 278,132
14	Discretionary Expenditures	\$ 4,821,224	\$ 4,362,338

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

18	Financial Accountability and Control -		
19	Authorized Positions	(17)	(17)
20	Nondiscretionary Expenditures	\$ 175,434	\$ 150,000
21	Discretionary Expenditures	\$ 3,542,487	\$ 3,709,804

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

27	Debt Management -		
28	Authorized Positions	(9)	(9)
29	Nondiscretionary Expenditures	\$ 134,550	\$ 150,000
30	Discretionary Expenditures	\$ 1,051,691	\$ 1,128,534

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

33	Investment Management -		
34	Authorized Positions	(4)	(4)
35	Nondiscretionary Expenditures	\$ 0	\$ 0
36	Discretionary Expenditures	\$ <u>1,546,960</u>	\$ <u>1,560,560</u>

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

41	TOTAL EXPENDITURES	\$	<u>11,399,347</u>	\$	<u>11,339,368</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:			
Interagency Transfers	\$	82,244	\$ 79,500
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1			
	\$	<u>354,741</u>	\$ <u>498,632</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u><u>436,985</u></u>	\$ <u><u>578,132</u></u>

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:			
Interagency Transfers	\$	1,604,700	\$ 1,607,444
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1			
	\$	8,546,207	\$ 8,342,337
Statutory Dedications:			
Louisiana Quality Education Support Fund	\$	614,165	\$ 614,165
Education Excellence Fund	\$	38,249	\$ 38,249
Health Excellence Fund	\$	38,251	\$ 38,251
TOPS Fund	\$	38,250	\$ 38,250
Medicaid Trust Fund for the Elderly	\$	82,540	\$ 82,540
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u><u>10,962,362</u></u>	\$ <u><u>10,761,236</u></u>

BY EXPENDITURE CATEGORY:

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

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

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

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.

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

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.*

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

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.*

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

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

TOTAL EXPENDITURES	\$ 9,770,839	\$ 9,722,536
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:			
Statutory Dedications:			
Utility and Carrier Inspection and Supervision Fund	\$ 1,396,278	\$ 1,411,461	
Telephonic Solicitation Relief Fund	<u>\$ 22,985</u>	<u>\$ 22,985</u>	
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 1,419,263</u>	<u>\$ 1,434,446</u>	

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$	66,396	\$	0
State General Fund by:				
Statutory Dedications:				
Motor Carrier Regulation Fund	\$	248,877	\$	275,000
Utility and Carrier Inspection and Supervision Fund	\$	7,810,547	\$	7,787,642
Telephonic Solicitation Relief Fund	\$	<u>225,756</u>	\$	<u>225,448</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$	<u>8,351,576</u>	\$	<u>8,288,090</u>

1 BY EXPENDITURE CATEGORY:

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

7	TOTAL BY EXPENDITURE CATEGORY	\$	9,770,839	\$	9,722,536
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8 **DEPARTMENT OF AGRICULTURE AND FORESTRY**9 **04-160 AGRICULTURE AND FORESTRY**

10	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
11	Management and Finance -		
12	Authorized Positions	(105)	(104)
13	Authorized Other Charges Positions	(1)	(0)
14	Nondiscretionary Expenditures	\$ 5,942,362	\$ 5,858,956
15	Discretionary Expenditures	\$ 13,497,180	\$ 14,128,847

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

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

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

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

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

41	Agro-Consumer Services -		
42	Authorized Positions	(75)	(76)
43	Nondiscretionary Expenditures	\$ 0	\$ 0
44	Discretionary Expenditures	\$ 7,877,126	\$ 8,289,036

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

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

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

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

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

23	TOTAL EXPENDITURES	\$ 77,690,622	\$	72,171,244
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24	MEANS OF FINANCE			
25	(NONDISCRETIONARY):			
26	State General Fund (Direct)	\$ 5,942,362	\$	5,858,956
27	State General Fund by:			
28	Statutory Dedications:			
29	Louisiana Agricultural Finance			
30	Authority Fund	\$ 7,845,486	\$	0

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

33	MEANS OF FINANCE (DISCRETIONARY):			
34	State General Fund (Direct)	\$ 19,332,680	\$	13,306,737
35	State General Fund by:			
36	Interagency Transfers	\$ 686,125	\$	680,206
37	Fees & Self-generated Revenues	\$ 7,029,476	\$	7,029,476
38	Statutory Dedications:			
39	Agricultural Commodity Dealers &			
40	Warehouse Fund	\$ 2,277,455	\$	2,277,455
41	Boll Weevil Eradication Fund	\$ 100,000	\$	100,000
42	Feed and Fertilizer Fund	\$ 1,749,865	\$	2,249,865
43	Forest Protection Fund	\$ 806,606	\$	806,606
44	Forestry Productivity Fund	\$ 333,333	\$	333,333
45	Horticulture and Quarantine Fund	\$ 2,550,000	\$	2,550,000
46	Livestock Brand Commission Fund	\$ 10,000	\$	10,000
47	Louisiana Agricultural Finance			
48	Authority Fund	\$ 4,155,433	\$	11,802,482
49	Pesticide Fund	\$ 5,293,249	\$	5,400,000
50	Petroleum Products Fund	\$ 4,600,000	\$	5,062,576
51	Seed Commission Fund	\$ 807,008	\$	807,008
52	Structural Pest Control Commission Fund	\$ 1,157,795	\$	1,457,795

1	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
2	Weights & Measures Fund	\$ 2,228,776	\$ 2,228,776
3	Federal Funds	<u>\$ 10,584,973</u>	<u>\$ 10,009,973</u>
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 63,902,774</u>	<u>\$ 66,312,288</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 52,127,342	\$ 53,027,436
8	Operating Expenses	\$ 9,246,196	\$ 10,844,099
9	Professional Services	\$ 438,942	\$ 438,942
10	Other Charges	\$ 14,829,920	\$ 6,866,972
11	Acquisitions/Major Repairs	<u>\$ 1,048,222</u>	<u>\$ 993,795</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 77,690,622</u>	<u>\$ 72,171,244</u>
13	DEPARTMENT OF INSURANCE		
14	04-165 COMMISSIONER OF INSURANCE		
15	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
16	Administrative/Fiscal Program -		
17	Authorized Positions	(67)	(67)
18	Nondiscretionary Expenditures	\$ 1,303,023	\$ 1,235,499
19	Discretionary Expenditures	\$ 10,789,061	\$ 11,303,616
20	Program Description: <i>Regulates the insurance industry in the state (licensing of</i>		
21	<i>producers, insurance adjusters, public adjusters, and insurers) and serves as advocate for</i>		
22	<i>the state's insurance consumers.</i>		
23	Market Compliance Program -		
24	Authorized Positions	(155)	(155)
25	Nondiscretionary Expenditures	\$ 917,996	\$ 923,072
26	Discretionary Expenditures	<u>\$ 18,103,263</u>	<u>\$ 18,416,018</u>
27	Program Description: <i>Regulates the insurance industry in the state and serves as advocate</i>		
28	<i>for insurance consumers.</i>		
29	TOTAL EXPENDITURES	<u>\$ 31,113,343</u>	<u>\$ 31,878,205</u>
30	MEANS OF FINANCE (NONDISCRETIONARY):		
31	State General Fund by:		
32	Fees & Self-generated Revenues	\$ 2,199,024	\$ 2,158,571
33	Federal Funds	<u>\$ 21,995</u>	<u>\$ 0</u>
34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY)	<u>\$ 2,221,019</u>	<u>\$ 2,158,571</u>
36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund by:		
38	Fees & Self-generated Revenues	\$ 26,459,960	\$ 27,184,409
39	Statutory Dedications:		
40	Administrative Fund	\$ 948,601	\$ 963,929
41	Insurance Fraud Investigation Fund	\$ 562,752	\$ 626,821
42	Automobile Theft and Insurance		
43	Fraud Prevention Authority Fund	\$ 227,000	\$ 227,000
44	Federal Funds	<u>\$ 694,011</u>	<u>\$ 717,475</u>
45	TOTAL MEANS OF FINANCING		
46	(DISCRETIONARY)	<u>\$ 28,892,324</u>	<u>\$ 29,719,634</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 22,126,196	\$ 22,897,623
3	Operating Expenses	\$ 2,556,701	\$ 2,556,701
4	Professional Services	\$ 3,588,387	\$ 3,688,387
5	Other Charges	\$ 2,298,483	\$ 2,110,359
6	Acquisitions/Major Repairs	<u>\$ 543,576</u>	<u>\$ 625,135</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,113,343</u>	<u>\$ 31,878,205</u>

8 **SCHEDULE 05**

9 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

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

1 **05-251 OFFICE OF THE SECRETARY**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Executive & Administration Program -		
4	Authorized Positions	(36)	(35)
5	Nondiscretionary Expenditures	\$ 1,300,815	\$ 1,425,245
6	Discretionary Expenditures	<u>\$ 22,988,872</u>	<u>\$ 18,026,194</u>

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

11	TOTAL EXPENDITURES	<u>\$ 24,289,687</u>	<u>\$ 19,451,439</u>
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12	MEANS OF FINANCE (NONDISCRETIONARY):		
13	State General Fund (Direct)	\$ 891,021	\$ 1,053,254
14	State General Fund by:		
15	Fees & Self-generated Revenues from prior		
16	and current year collections	\$ 256,676	\$ 232,998
17	Statutory Dedications:		
18	Louisiana Economic Development Fund	<u>\$ 153,118</u>	<u>\$ 138,993</u>

19	TOTAL MEANS OF FINANCING		
20	(NONDISCRETIONARY)	<u>\$ 1,300,815</u>	<u>\$ 1,425,245</u>

21	MEANS OF FINANCE (DISCRETIONARY):		
22	State General Fund (Direct)	\$ 8,937,681	\$ 11,590,304
23	State General Fund by:		
24	Interagency Transfers	\$ 680,546	\$ 0
25	Fees & Self-generated Revenues from prior		
26	and current year collections	\$ 2,087,780	\$ 782,683
27	Statutory Dedications:		
28	Louisiana Economic Development Fund	\$ 10,719,859	\$ 5,653,207
29	Rapid Response Fund	<u>\$ 563,006</u>	<u>\$ 0</u>

30	TOTAL MEANS OF FINANCING		
31	(DISCRETIONARY)	<u>\$ 22,988,872</u>	<u>\$ 18,026,194</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 5,067,680	\$ 5,042,157
34	Operating Expenses	\$ 790,378	\$ 778,751
35	Professional Services	\$ 668,880	\$ 645,000
36	Other Charges	\$ 17,757,715	\$ 12,985,531
37	Acquisitions/Major Repairs	<u>\$ 5,034</u>	<u>\$ 0</u>

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

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

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

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 4,544,793	\$ 6,274,199
State General Fund by:		
Fees and Self-generated Revenues from prior and current year collections	\$ 15,524,256	\$ 4,049,126
Statutory Dedications:		
Marketing Fund	\$ 2,000,000	\$ 2,000,000
Louisiana Economic Development Fund	\$ 6,686,239	\$ 6,427,388
Louisiana Entertainment Development Fund	\$ 0	\$ 2,700,000
Federal Funds	\$ 8,046,476	\$ 2,976,020

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 36,801,764</u>	<u>\$ 24,426,733</u>
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,801,764</u>	<u>\$ 24,426,733</u>
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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: <i>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.</i>		
Management and Finance Program -		
Authorized Positions	(36)	(36)
Authorized Other Charges Positions	(2)	(2)
Nondiscretionary Expenditures	\$ 361,236	\$ 468,956
Discretionary Expenditures	\$ 4,008,073	\$ 3,630,878
Program Description: <i>The mission of the Office of Management and Finance is to direct the mandated functions of human resources, fiscal and information services for the six offices within the Department of Culture, Recreation and Tourism and the Office of the Lieutenant Governor to support them in the accomplishment of their stated goals and objectives. The Office of Management and Finance will provide the highest quality of fiscal, human resources and information technology and enhance communications with the six offices within the Department and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.</i>		
Louisiana Seafood Promotion & Marketing Board -		
Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 10,000	\$ 13,106
Discretionary Expenditures	\$ 1,083,677	\$ 786,823
Program Description: <i>The mission of the Louisiana Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state, while increasing consumption and value of Louisiana seafood products.</i>		
TOTAL EXPENDITURES	<u>\$ 6,354,479</u>	<u>\$ 5,909,234</u>

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 381,424	\$ 487,688
4	State General Fund by:		
5	Statutory Dedications:		
6	Seafood Promotion and Marketing Fund	\$ 10,000	\$ 13,106
7			
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	\$ 391,424	\$ 500,794
10	MEANS OF FINANCE (DISCRETIONARY):		
11	State General Fund (Direct)	\$ 2,380,396	\$ 2,599,325
12	State General Fund by:		
13	Interagency Transfer	\$ 2,612,505	\$ 2,128,426
14	Fees and Self-generated Revenues	\$ 254,112	\$ 200,086
15	Statutory Dedications:		
16	Seafood Promotion and Marketing Fund	\$ 516,830	\$ 282,357
17	Federal Funds	\$ 199,212	\$ 198,246
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	\$ 5,963,055	\$ 5,408,440
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 4,464,964	\$ 4,663,390
22	Operating Expenses	\$ 463,798	\$ 469,711
23	Professional Services	\$ 92,363	\$ 92,363
24	Other Charges	\$ 1,333,354	\$ 681,070
25	Acquisitions/Major Repairs	\$ 0	\$ 2,700
26	TOTAL BY EXPENDITURE CATEGORY	\$ 6,354,479	\$ 5,909,234
27	06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA		
28	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
29	Library Services -		
30	Authorized Positions	(50)	(50)
31	Nondiscretionary Expenditures	\$ 993,275	\$ 1,053,238
32	Discretionary Expenditures	\$ 6,758,084	\$ 6,749,156
33	Program Description: <i>The mission of the State Library of Louisiana is to foster a culture</i>		
34	<i>of literacy, promote awareness of our state's rich literary heritage, and ensure public access</i>		
35	<i>to and preserve informational, educational, cultural, and recreational resources, especially</i>		
36	<i>those unique to Louisiana.</i>		
37	TOTAL EXPENDITURES	\$ 7,751,359	\$ 7,802,394
38	MEANS OF FINANCE		
39	(NONDISCRETIONARY):		
40	State General Fund (Direct)	\$ 993,275	\$ 1,053,238
41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	\$ 993,275	\$ 1,053,238

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

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

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

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

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

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

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

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

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,440,105	\$ 4,634,570
3	Operating Expenses	\$ 803,568	\$ 956,569
4	Professional Services	\$ 10,549	\$ 10,549
5	Other Charges	\$ 1,653,146	\$ 1,044,864
6	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,907,368</u>	<u>\$ 6,646,552</u>

8 **06-264 OFFICE OF STATE PARKS**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Parks and Recreation -		
11	Authorized Positions	(309)	(303)
12	Authorized Other Charges Positions	(13)	(13)
13	Nondiscretionary Expenditures	\$ 794,286	\$ 792,817
14	Discretionary Expenditures	<u>\$ 34,667,411</u>	<u>\$ 32,006,993</u>

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

21	TOTAL EXPENDITURES	<u>\$ 35,461,697</u>	<u>\$ 32,799,810</u>
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22 MEANS OF FINANCE
23 (NONDISCRETIONARY):

24	State General Fund (Direct)	<u>\$ 794,286</u>	<u>\$ 792,817</u>
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25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 794,286</u>	<u>\$ 792,817</u>

27 MEANS OF FINANCE (DISCRETIONARY):

28	State General Fund (Direct)	\$ 18,791,741	\$ 17,523,758
29	State General Fund by:		
30	Interagency Transfer	\$ 3,305,818	\$ 1,418,652
31	Fees and Self-generated Revenue	\$ 1,179,114	\$ 1,179,114
32	Statutory Dedications:		
33	Louisiana State Parks Improvement and		
34	Repair Fund	\$ 9,511,843	\$ 10,006,574
35	Poverty Point Reservoir Development		
36	Fund	\$ 500,000	\$ 500,000
37	Federal Funds	<u>\$ 1,378,895</u>	<u>\$ 1,378,895</u>

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

1 BY EXPENDITURE CATEGORY:

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

8 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

9	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
10	Cultural Development -		
11	Authorized Positions	(17)	(17)
12	Authorized Other Charges Positions	(8)	(8)
13	Nondiscretionary Expenditures	\$ 67,982	\$ 99,182
14	Discretionary Expenditures	\$ 3,377,379	\$ 3,661,202

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

21	Arts Program -		
22	Authorized Positions	(7)	(7)
23	Nondiscretionary Expenditures	\$ 823	\$ 12,192
24	Discretionary Expenditures	\$ 3,016,705	\$ 2,687,485

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

31	Administrative Program -		
32	Authorized Positions	(4)	(4)
33	Authorized Other Charges Positions	(1)	(1)
34	Nondiscretionary Expenditures	\$ 179,261	\$ 197,725
35	Discretionary Expenditures	<u>\$ 549,089</u>	<u>\$ 579,226</u>

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

39	TOTAL EXPENDITURES	<u>\$ 7,191,239</u>	<u>\$ 7,237,012</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 247,243	\$ 296,907
4	State General Fund by:		
5	Statutory Dedication:		
6	Archaeological Curation Fund	\$ 0	\$ 0
7	Federal Funds	<u>\$ 823</u>	<u>\$ 12,192</u>
8	TOTAL MEANS OF FINANCING		
9	(NONDISCRETIONARY)	<u>\$ 248,066</u>	<u>\$ 309,099</u>
10	MEANS OF FINANCE:		
11	State General Fund (Direct)	\$ 1,603,184	\$ 1,531,673
12	State General Fund by:		
13	Interagency Transfers	\$ 2,820,130	\$ 2,501,591
14	Fees & Self-generated Revenues	\$ 368,448	\$ 695,000
15	Statutory Dedication:		
16	Archaeological Curation Fund	\$ 80,000	\$ 122,385
17	Federal Funds	<u>\$ 2,071,411</u>	<u>\$ 2,077,264</u>
18	TOTAL MEANS OF FINANCING		
19	(DISCRETIONARY)	<u>\$ 6,943,173</u>	<u>\$ 6,927,913</u>
20	BY EXPENDITURE CATEGORY:		
21	Personal Services	\$ 2,622,185	\$ 2,726,296
22	Operating Expenses	\$ 147,888	\$ 232,538
23	Professional Services	\$ 5,178	\$ 5,178
24	Other Charges	\$ 4,415,988	\$ 4,270,884
25	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 2,116</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,191,239</u>	<u>\$ 7,237,012</u>

27 **06-267 OFFICE OF TOURISM**

28	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
29	Administrative -		
30	Authorized Positions	(7)	(7)
31	Nondiscretionary Expenditures	\$ 279,818	\$ 278,605
32	Discretionary Expenditures	\$ 1,538,071	\$ 1,446,593

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

37	Marketing -		
38	Authorized Positions	(14)	(14)
39	Authorized Other Charges Positions	(3)	(3)
40	Nondiscretionary Expenditures	\$ 0	\$ 0
41	Discretionary Expenditures	\$ 25,475,128	\$ 21,456,980

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

Welcome Centers -			
Authorized Positions	(51)		(51)
Nondiscretionary Expenditures	\$ 0	\$	0
Discretionary Expenditures	\$ 3,560,203	\$	3,281,901

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

TOTAL EXPENDITURES	\$ 30,853,220	\$	26,464,079
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MEANS OF FINANCE
(NONDISCRETIONARY):
State General Fund by:

Fees & Self-generated Revenues	\$ 279,818	\$	278,605
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 279,818	\$	278,605
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MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:

Interagency Transfers	\$ 43,216	\$	43,216
Fees & Self-generated Revenues	\$ 29,807,176	\$	25,694,598
Statutory Dedication:			
Audubon Golf Trail Development Fund	\$ 12,000	\$	0
Federal Funds	\$ 711,010	\$	447,660

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 30,573,402	\$	26,185,474
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,532,392	\$	4,509,067
Operating Expenses	\$ 5,369,583	\$	5,175,439
Professional Services	\$ 9,505,154	\$	9,230,154
Other Charges	\$ 11,230,091	\$	7,549,419
Acquisitions/Major Repairs	\$ 216,000	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$ 30,853,220	\$	26,464,079
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SCHEDULE 07		
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT		
07-273 ADMINISTRATION		
EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Office of the Secretary -		
Authorized Positions	(69)	(69)
Nondiscretionary Expenditures	\$ 548,550	\$ 548,550
Discretionary Expenditures	\$ 10,167,603	\$ 9,899,592
 Program Description: <i>The mission of the Office of the Secretary is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to provide related communications between the department and other government agencies, the transportation industry, and the general public, and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.</i>		
Office of Management and Finance -		
Authorized Positions	(126)	(127)
Nondiscretionary Expenditures	\$ 1,664,113	\$ 1,690,003
Discretionary Expenditures	\$ 40,578,998	\$ 39,999,927
 Program Description: <i>The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Department of Transportation and Development (DOTD).</i>		
TOTAL EXPENDITURES	<u>\$ 52,959,264</u>	<u>\$ 52,138,072</u>
 MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Transportation Trust Fund - Regular	<u>\$ 2,212,663</u>	<u>\$ 2,238,553</u>
 TOTAL MEANS OF FINANCING (NONDISCRETIONARY)		
	<u>\$ 2,212,663</u>	<u>\$ 2,238,553</u>
 MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$ 0	\$ 554,215
Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
Statutory Dedications:		
Transportation Trust Fund -		
Federal Receipts	\$ 10,937,622	\$ 10,937,622
Transportation Trust Fund - Regular	<u>\$ 39,782,474</u>	<u>\$ 38,381,177</u>
 TOTAL MEANS OF FINANCING (DISCRETIONARY)		
	<u>\$ 50,746,601</u>	<u>\$ 49,899,519</u>

1 BY EXPENDITURE CATEGORY:

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

8 **07-276 ENGINEERING AND OPERATIONS**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Engineering -				
11	Authorized Positions		(551)		(552)
12	Nondiscretionary Expenditures	\$	4,486,725	\$	4,486,725
13	Discretionary Expenditures	\$	94,349,946	\$	92,353,418

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

18	Office of Planning -				
19	Authorized Positions		(76)		(76)
20	Nondiscretionary Expenditures	\$	605,588	\$	605,588
21	Discretionary Expenditures	\$	63,235,339	\$	51,168,759

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

27	Operations -				
28	Authorized Positions		(3,412)		(3,412)
29	Nondiscretionary Expenditures	\$	25,668,000	\$	25,668,000
30	Discretionary Expenditures	\$	394,921,591	\$	399,349,760

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

34	Aviation -				
35	Authorized Positions		(12)		(12)
36	Nondiscretionary Expenditures	\$	83,494	\$	83,494
37	Discretionary Expenditures	\$	2,495,504	\$	2,270,417

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

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

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

10	TOTAL EXPENDITURES	<u>\$ 588,098,988</u>	<u>\$ 578,289,996</u>
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11 MEANS OF FINANCE
12 (NONDISCRETIONARY):

13 State General Fund by:

14 Statutory Dedications:

15	Transportation Trust Fund - Regular	\$ 30,857,807	\$ 30,855,807
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16	TOTAL MEANS OF FINANCING		
17	(NONDISCRETIONARY)	<u>\$ 30,857,807</u>	<u>\$ 30,855,807</u>

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund by:

20	Interagency Transfers	\$ 8,910,000	\$ 10,377,551
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21	Fees & Self-generated Revenues	\$ 28,645,910	\$ 28,155,910
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22 Statutory Dedications:

23 Transportation Trust Fund -

24	Federal Receipts	\$ 145,352,217	\$ 139,602,727
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25	Transportation Trust Fund - Regular	\$ 337,732,116	\$ 342,415,064
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26	Right-of-Way Permit Processing Fund	\$ 430,000	\$ 430,000
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27	Crescent City Transition Fund	\$ 1,087,684	\$ 1,087,684
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28 Louisiana Bicycle and Pedestrian

29	Safety Fund	\$ 5,870	\$ 5,870
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30	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
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31	New Orleans Ferry Fund	\$ 1,630,000	\$ 0
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32	Geaux Pass Transition Fund	\$ 300,000	\$ 0
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33 LTRC Transportation Training and

34	Education Center Fund	\$ 724,590	\$ 724,590
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35	Federal Funds	<u>\$ 32,420,794</u>	<u>\$ 24,632,793</u>
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36	TOTAL MEANS OF FINANCING		
37	(DISCRETIONARY)	<u>\$ 557,241,181</u>	<u>\$ 547,434,189</u>

38 BY EXPENDITURE CATEGORY:

39	Personal Services	\$ 330,385,954	\$ 341,448,630
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40	Operating Expenses	\$ 61,785,675	\$ 61,676,303
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41	Professional Services	\$ 44,134,433	\$ 36,008,949
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42	Other Charges	\$ 116,225,912	\$ 104,340,844
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43	Acquisitions/Major Repairs	<u>\$ 35,567,014</u>	<u>\$ 34,815,270</u>
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44	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 588,098,988</u>	<u>\$ 578,289,996</u>
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SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS – ADMINISTRATION

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

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

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

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

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

Program Description: *Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit*

team, which conducts operational audits of all adult institutions and assists all units with maintenance of American Correctional Association (ACA) accreditation; and supports the Administrative Remedy Procedure (offender grievance and disciplinary appeals).

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

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

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

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

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

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

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

08-402 LOUISIANA STATE PENITENTIARY

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

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.*

Incarceration -

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

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).*

Auxiliary Account -

Authorized Positions	(13)	(13)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 6,054,426	\$ 6,102,646

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.*

Auxiliary Account – Rodeo -

Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 4,800,000	\$ 4,800,000

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

TOTAL EXPENDITURES	\$ 146,607,292	\$ 147,557,403
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MEANS OF FINANCE

(NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING

(NONDISCRETIONARY)	\$ 118,410,426	\$ 119,658,652
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1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 17,180,084	\$ 16,823,605
3	State General Fund by:		
4	Interagency Transfers	\$ 172,500	\$ 172,500
5	Fees & Self-generated Revenues	\$ 10,844,282	\$ 10,902,646
6	TOTAL MEANS OF FINANCING		
7	(DISCRETIONARY)	\$ 28,196,866	\$ 27,898,751
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 99,122,554	\$ 99,248,786
10	Operating Expenses	\$ 22,948,614	\$ 24,182,819
11	Professional Services	\$ 3,857,199	\$ 3,857,199
12	Other Charges	\$ 20,678,925	\$ 20,268,599
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	\$ 146,607,292	\$ 147,557,403

15 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

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

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

25	Incarceration -		
26	Authorized Positions	(309)	(308)
27	Nondiscretionary Expenditures	\$ 25,070,905	\$ 24,812,495
28	Discretionary Expenditures	\$ 144,859	\$ 144,859

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

38	Auxiliary Account -		
39	Authorized Positions	(4)	(4)
40	Nondiscretionary Expenditures	\$ 0	\$ 0
41	Discretionary Expenditures	\$ 1,884,703	\$ 1,898,947

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

4 TOTAL EXPENDITURES \$ 30,522,000 \$ 30,214,192

5 MEANS OF FINANCE
6 (NONDISCRETIONARY):

7 State General Fund (Direct) \$ 24,675,905 \$ 24,417,495

8 State General Fund by:

9 Fees & Self-generated Revenues \$ 395,000 \$ 395,000

10 TOTAL MEANS OF FINANCING
11 (NONDISCRETIONARY) \$ 25,070,905 \$ 24,812,495

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund (Direct) \$ 3,423,912 \$ 3,357,891

14 State General Fund by:

15 Interagency Transfer \$ 144,859 \$ 144,859

16 Fees & Self-generated Revenues \$ 1,882,324 \$ 1,898,947

17 TOTAL MEANS OF FINANCING
18 (DISCRETIONARY) \$ 5,451,095 \$ 5,401,697

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 23,049,933 \$ 22,671,819

21 Operating Expenses \$ 3,796,863 \$ 3,990,034

22 Professional Services \$ 435,565 \$ 435,565

23 Other Charges \$ 3,210,377 \$ 3,116,774

24 Acquisitions/Major Repairs \$ 29,262 \$ 0

25 TOTAL BY EXPENDITURE CATEGORY \$ 30,522,000 \$ 30,214,192

26 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

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

28 Administration -

29 Authorized Positions (7) (7)

30 Nondiscretionary Expenditures \$ 0 \$ 0

31 Discretionary Expenditures \$ 2,001,013 \$ 2,367,974

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

36 Incarceration -

37 Authorized Positions (255) (255)

38 Nondiscretionary Expenditures \$ 19,512,033 \$ 20,027,355

39 Discretionary Expenditures \$ 72,430 \$ 72,430

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 1,098 female offenders of all custody classes; 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).*

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

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.*

TOTAL EXPENDITURES	\$ 23,029,117	\$	23,856,076
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MEANS OF FINANCE			
(NONDISCRETIONARY):			
State General Fund (Direct)	\$ 19,261,906	\$	19,777,228
State General Fund by:			
Fees & Self-generated Revenues	\$ 250,127	\$	250,127
TOTAL MEANS OF FINANCING			
(NONDISCRETIONARY)	\$ 19,512,033	\$	20,027,355

MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 2,003,079	\$	2,367,974
State General Fund by:			
Interagency Transfers	\$ 72,430	\$	72,430
Fees & Self-generated Revenues	\$ 1,441,575	\$	1,388,317

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

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 23,029,117	\$	23,856,076
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08-407 WINN CORRECTIONAL CENTER

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

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

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

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

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

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

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

20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	\$ 300,948	\$ 295,455

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 0	\$ 0
24	Operating Expenses	\$ 129,247	\$ 129,247
25	Professional Services	\$ 0	\$ 0
26	Other Charges	\$ 12,919,738	\$ 10,176,745
27	Acquisitions/Major Repairs	\$ 0	\$ 0

28	TOTAL BY EXPENDITURE CATEGORY	\$ 13,048,985	\$ 10,305,992
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29 **08-408 ALLEN CORRECTIONAL CENTER**

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

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

39	Incarceration -		
40	Authorized Positions	(0)	(165)
41	Nondiscretionary Expenditures	\$ 0	\$ 10,853,787
42	Discretionary Expenditures	\$ 0	\$ 51,001

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 1,098 female offenders of all custody classes; 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).

Auxiliary Account -

Authorized Positions		(0)	(3)
Nondiscretionary Expenditures	\$	0	\$ 0
Discretionary Expenditures	\$	0	\$ 960,000

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.

Purchase of Correctional Services -

Authorized Positions		(25)	(0)
Nondiscretionary Expenditures	\$	12,738,686	\$ 0
Discretionary Expenditures	\$	51,001	\$ 0

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

TOTAL EXPENDITURES	\$	13,042,479	\$ 14,703,517
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MEANS OF FINANCE

(NONDISCRETIONARY):

State General Fund (Direct)	\$	12,738,686	\$ 10,639,611
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State General Fund by:

Fees & Self-generated Revenues	\$	0	\$ 214,176
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TOTAL MEANS OF FINANCING

(NONDISCRETIONARY)

	\$	12,738,686	\$ 10,853,787
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MEANS OF FINANCE (DISCRETIONARY):

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

Interagency Transfers	\$	51,001	\$ 51,001
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Fees and Self-generated Revenues	\$	112,583	\$ 960,000
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TOTAL MEANS OF FINANCING

(DISCRETIONARY)

	\$	303,793	\$ 3,849,730
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BY EXPENDITURE CATEGORY:

Personal Services	\$	1,761,499	\$ 9,443,561
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Operating Expenses	\$	121,896	\$ 3,030,854
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Professional Services	\$	0	\$ 154,000
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Other Charges	\$	11,159,084	\$ 2,075,102
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Acquisitions/Major Repairs	\$	0	\$ 0
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TOTAL BY EXPENDITURE CATEGORY	\$	13,042,479	\$ 14,703,517
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1 **08-409 DIXON CORRECTIONAL INSTITUTE**2 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

3 Administration -

4 Authorized Positions (12) (12)5 Nondiscretionary Expenditures \$ 0 \$ 06 Discretionary Expenditures \$ 4,042,287 \$ 3,942,296

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

11 Incarceration -

12 Authorized Positions (447) (447)13 Nondiscretionary Expenditures \$ 35,384,326 \$ 37,406,05614 Discretionary Expenditures \$ 1,715,447 \$ 1,715,447

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

24 Auxiliary Account -

25 Authorized Positions (5) (5)26 Nondiscretionary Expenditures \$ 0 \$ 027 Discretionary Expenditures \$ 1,952,730 \$ 1,943,059

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

31 TOTAL EXPENDITURES \$ 43,094,790 \$ 45,006,858

32 MEANS OF FINANCE

33 (NONDISCRETIONARY):

34 State General Fund (Direct) \$ 34,610,043 \$ 36,631,773

35 State General Fund by:

36 Fees & Self-generated Revenues \$ 774,283 \$ 774,283

37 TOTAL MEANS OF FINANCING

38 (NONDISCRETIONARY) \$ 35,384,326 \$ 37,406,056

39 MEANS OF FINANCE (DISCRETIONARY):

40 State General Fund (Direct) \$ 4,026,292 \$ 3,923,130

41 State General Fund by:

42 Interagency Transfers \$ 1,715,447 \$ 1,715,44743 Fees & Self-generated Revenues \$ 1,968,725 \$ 1,962,225

44 TOTAL MEANS OF FINANCING

45 (DISCRETIONARY) \$ 7,710,464 \$ 7,600,802

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	32,371,149	\$	33,431,466
3	Operating Expenses	\$	3,465,259	\$	4,465,259
4	Professional Services	\$	3,026,000	\$	3,026,000
5	Other Charges	\$	4,232,382	\$	4,084,133
6	Acquisitions/Major Repairs	\$	0	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>43,094,790</u>	\$	<u>45,006,858</u>
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8 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Administration -				
11	Authorized Positions		(9)		(9)
12	Nondiscretionary Expenditures	\$	0	\$	0
13	Discretionary Expenditures	\$	6,757,541	\$	7,083,208

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

18	Incarceration -				
19	Authorized Positions		(634)		(626)
20	Nondiscretionary Expenditures	\$	54,665,929	\$	54,087,823
21	Discretionary Expenditures	\$	237,613	\$	237,613

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

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

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

39	TOTAL EXPENDITURES	\$	<u>63,600,892</u>	\$	<u>63,357,408</u>
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40 MEANS OF FINANCE

41 (NONDISCRETIONARY):

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

45 TOTAL MEANS OF FINANCING

46	(NONDISCRETIONARY)	\$	<u>54,665,929</u>	\$	<u>54,087,823</u>
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1 MEANS OF FINANCE (DISCRETIONARY):

2 State General Fund (Direct)	\$ 6,761,362	\$ 7,083,208
3 State General Fund by:		
4 Interagency Transfers	\$ 237,613	\$ 237,613
5 Fees & Self-generated Revenues	<u>\$ 1,935,988</u>	<u>\$ 1,948,764</u>

6 TOTAL MEANS OF FINANCING

7 (DISCRETIONARY)	<u>\$ 8,934,963</u>	<u>\$ 9,269,585</u>
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8 BY EXPENDITURE CATEGORY:

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

14 TOTAL BY EXPENDITURE CATEGORY

<u>\$ 63,600,892</u>	<u>\$ 63,357,408</u>
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15 **08-414 DAVID WADE CORRECTIONAL CENTER**

16 EXPENDITURES:

FY 18 EOB**FY 19 REC**

17 Administration -

18 Authorized Positions

(9)

(9)

19 Nondiscretionary Expenditures

\$

0

\$

0

20 Discretionary Expenditures

\$

3,114,769

\$

3,059,574

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

25 Incarceration -

26 Authorized Positions

(315)

(314)

27 Nondiscretionary Expenditures

\$

23,171,007

\$

23,406,144

28 Discretionary Expenditures

\$

86,191

\$

86,191

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

38 Auxiliary Account -

39 Authorized Positions

(4)

(4)

40 Nondiscretionary Expenditures

\$

0

\$

0

41 Discretionary Expenditures

\$

1,576,688

\$

1,563,600

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

45 TOTAL EXPENDITURES

\$

27,948,655

\$

28,115,509

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 22,572,806	\$ 22,807,943
4	State General Fund by:		
5	Fees & Self-generated Revenues	<u>\$ 598,201</u>	<u>\$ 598,201</u>
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	<u>\$ 23,171,007</u>	<u>\$ 23,406,144</u>
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund (Direct)	\$ 3,117,381	\$ 3,059,574
10	State General Fund by:		
11	Interagency Transfers	\$ 86,191	\$ 86,191
12	Fees & Self-generated Revenues	<u>\$ 1,574,076</u>	<u>\$ 1,563,600</u>
13	TOTAL MEANS OF FINANCING		
14	(DISCRETIONARY)	<u>\$ 4,777,648</u>	<u>\$ 4,709,365</u>
15	BY EXPENDITURE CATEGORY:		
16	Personal Services	\$ 22,074,239	\$ 21,810,921
17	Operating Expenses	\$ 2,726,283	\$ 3,226,283
18	Professional Services	\$ 203,238	\$ 203,238
19	Other Charges	\$ 2,944,895	\$ 2,875,067
20	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
21	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,948,655</u>	<u>\$ 28,115,509</u>
22	08-415 ADULT PROBATION AND PAROLE		
23	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
24	Administration and Support -		
25	Authorized Positions	(21)	(20)
26	Nondiscretionary Expenditures	\$ 0	\$ 0
27	Discretionary Expenditures	\$ 6,294,922	\$ 5,920,082
28	Program Description:	<i>Provides management direction, guidance, coordination, and</i>	
29		<i>administrative support.</i>	
30	Field Services -		
31	Authorized Positions	(740)	(728)
32	Nondiscretionary Expenditures	\$ 62,180,915	\$ 67,694,449
33	Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>
34	Program Description:	<i>Provides supervision of remanded clients; supplies investigative</i>	
35		<i>reports for sentencing, release, and clemency; fulfills extradition requirements; and</i>	
36		<i>supervises contract work release centers.</i>	
37	TOTAL EXPENDITURES	<u>\$ 68,475,837</u>	<u>\$ 73,614,531</u>

1 MEANS OF FINANCE

2 (NONDISCRETIONARY):

3 State General Fund (Direct) \$ 43,646,810 \$ 47,450,344

4 State General Fund by:

5 Fees & Self-generated Revenues from prior
6 and current year collections \$ 18,480,105 \$ 19,230,105

7 Statutory Dedications:

8 Adult Probation & Parole Officer

9 Retirement Fund \$ 0 \$ 960,000

10 Sex Offender Registry Technology Fund \$ 54,000 \$ 54,000

11
12 TOTAL MEANS OF FINANCING

13 (NONDISCRETIONARY) \$ 62,180,915 \$ 67,694,449

14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 6,294,922 \$ 5,920,082

16
17 TOTAL MEANS OF FINANCING

18 (DISCRETIONARY) \$ 6,294,922 \$ 5,920,082

19 BY EXPENDITURE CATEGORY:

20 Personal Services \$ 57,041,110 \$ 62,226,179

21 Operating Expenses \$ 5,247,229 \$ 5,715,856

22 Professional Services \$ 1,292,526 \$ 1,292,526

23 Other Charges \$ 4,873,412 \$ 4,379,970

24 Acquisitions/Major Repairs \$ 21,560 \$ 0

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

26 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**27 EXPENDITURES: **FY 18 EOB** **FY 19 REC**

28 Administration -

29 Authorized Positions (9) (9)

30 Nondiscretionary Expenditures \$ 0 \$ 0

31 Discretionary Expenditures \$ 3,505,523 \$ 2,878,966

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

36 Incarceration -

37 Authorized Positions (287) (285)

38 Nondiscretionary Expenditures \$ 20,241,709 \$ 21,035,395

39 Discretionary Expenditures \$ 144,860 \$ 144,860

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

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Nondiscretionary Expenditures	\$ 0	\$ 0
4	Discretionary Expenditures	\$ 1,572,032	\$ 1,605,205

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

8	TOTAL EXPENDITURES	\$ 25,464,124	\$ 25,664,426
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9	MEANS OF FINANCE		
10	(NONDISCRETIONARY):		
11	State General Fund (Direct)	\$ 19,785,672	\$ 20,579,358
12	State General Fund by:		
13	Fees & Self-generated Revenues	\$ 456,037	\$ 456,037

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	\$ 20,241,709	\$ 21,035,395

16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund (Direct)	\$ 3,507,322	\$ 2,878,966
18	State General Fund by:		
19	Interagency Transfers	\$ 144,860	\$ 144,860
20	Fees & Self-generated Revenues	\$ 1,570,233	\$ 1,605,205

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	\$ 5,222,415	\$ 4,629,031

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 19,494,199	\$ 20,140,832
25	Operating Expenses	\$ 2,516,344	\$ 2,703,817
26	Professional Services	\$ 101,970	\$ 101,970
27	Other Charges	\$ 3,351,611	\$ 2,717,807
28	Acquisitions/Major Repairs	\$ 0	\$ 0

29	TOTAL BY EXPENDITURE CATEGORY	\$ 25,464,124	\$ 25,664,426
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30 **PUBLIC SAFETY SERVICES**

31 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

32	EXPENDITURES:	FY 18 EOB	FY 19 REC
33	Management and Finance Program -		
34	Authorized Positions	(103)	(103)
35	Nondiscretionary Expenditures	\$ 1,401,360	\$ 1,328,700
36	Discretionary Expenditures	\$ 27,637,064	\$ 27,630,702

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

39	TOTAL EXPENDITURES	\$ 29,038,424	\$ 28,959,402
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues	\$	1,401,360	\$ 1,108,333
Statutory Dedications:			
Riverboat Gaming Enforcement Fund	\$	0	\$ 220,367
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)			
	\$	1,401,360	\$ 1,328,700
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)			
	\$	81,696	\$ 0
State General Fund by:			
Interagency Transfers	\$	5,766,719	\$ 5,766,719
Fees & Self-generated Revenues	\$	14,986,838	\$ 14,697,124
Statutory Dedications:			
Riverboat Gaming Enforcement Fund	\$	4,816,192	\$ 5,181,240
Video Draw Poker Device Fund	\$	1,985,619	\$ 1,985,619
TOTAL MEANS OF FINANCING (DISCRETIONARY)			
	\$	27,637,064	\$ 27,630,702
BY EXPENDITURE CATEGORY:			
Personal Services	\$	10,796,192	\$ 10,925,220
Operating Expenses	\$	3,315,275	\$ 3,315,275
Professional Services	\$	172,100	\$ 172,100
Other Charges	\$	14,754,857	\$ 14,546,807
Acquisitions/Major Repairs	\$	0	\$ 0
TOTAL BY EXPENDITURE CATEGORY			
	\$	29,038,424	\$ 28,959,402

08-419 OFFICE OF STATE POLICE

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

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

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

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

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

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

14	Gaming Enforcement Program -		
15	Authorized Positions	(193)	(193)
16	Nondiscretionary Expenditures	\$ 402,697	\$ 1,065,842
17	Discretionary Expenditures	<u>\$ 26,784,105</u>	<u>\$ 24,680,382</u>

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

21	TOTAL EXPENDITURES	<u>\$ 320,339,359</u>	<u>\$ 317,379,546</u>
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22 MEANS OF FINANCE
23 (NONDISCRETIONARY):

24 State General Fund by:

25	Fees & Self-generated Revenues	\$ 10,222,804	\$ 10,612,049
26	Statutory Dedications:		
27	Riverboat Gaming Enforcement Fund	<u>\$ 549,994</u>	<u>\$ 0</u>

28 TOTAL MEANS OF FINANCING

29	(NONDISCRETIONARY)	<u>\$ 10,772,798</u>	<u>\$ 10,612,049</u>
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30 MEANS OF FINANCE (DISCRETIONARY):

31	State General Fund (Direct):	\$ 18,998,625	\$ 0
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32 State General Fund by:

33	Interagency Transfers	\$ 26,990,440	\$ 26,962,242
34	Fees & Self-generated Revenues	\$ 105,968,443	\$ 125,359,005
35	Statutory Dedications:		
36	Public Safety DWI Testing, Maintenance		
37	and Training Fund	\$ 388,953	\$ 440,825
38	Louisiana Towing and Storage Fund	\$ 220,000	\$ 330,000
39	Riverboat Gaming Enforcement Fund	\$ 57,040,132	\$ 58,079,502
40	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
41	Concealed Handgun Permit Fund	\$ 7,634,213	\$ 4,086,158
42	Insurance Fraud Investigation Fund	\$ 4,409,997	\$ 4,409,997
43	Hazardous Materials Emergency		
44	Response Fund	\$ 31,737	\$ 106,453
45	Explosives Trust Fund	\$ 156,868	\$ 251,182
46	Criminal Identification and		
47	Information Fund	\$ 7,500,000	\$ 7,658,910
48	Pari-mutuel Live Racing Facility		
49	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
50	Tobacco Tax Health Care Fund	\$ 4,741,786	\$ 4,747,265
51	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
52	Department of Public Safety Peace		
53	Officers Fund	\$ 168,378	\$ 268,648

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

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

16 BY EXPENDITURE CATEGORY:

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

23 **08-420 OFFICE OF MOTOR VEHICLES**

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

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

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

39 (NONDISCRETIONARY):

40 State General Fund by:

41	Fees & Self-generated Revenues	<u>\$ 3,151,020</u>	<u>\$ 3,301,116</u>
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42	TOTAL MEANS OF FINANCING		
43	(NONDISCRETIONARY)	<u>\$ 3,151,020</u>	<u>\$ 3,301,116</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 213,069	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 325,000	\$ 325,000
5	Fees & Self-generated Revenues	\$ 40,742,834	\$ 41,844,854
6	Statutory Dedications:		
7	Motor Vehicles Customer Service and		
8	Technology Fund	\$ 10,321,633	\$ 8,725,473
9	Unified Carrier Registration		
10	Agreement Fund	\$ 171,007	\$ 171,007
11	Insurance Verification System Fund	\$ 1,181,921	\$ 1,181,921
12	Federal Funds	<u>\$ 1,925,400</u>	<u>\$ 1,890,750</u>
13			
14	TOTAL MEANS OF FINANCING		
15	(DISCRETIONARY)	<u>\$ 54,880,864</u>	<u>\$ 54,139,005</u>

16 BY EXPENDITURE CATEGORY:

17	Personal Services	\$ 36,285,092	\$ 35,986,765
18	Operating Expenses	\$ 9,009,120	\$ 9,009,120
19	Professional Services	\$ 142,286	\$ 142,286
20	Other Charges	\$ 12,595,386	\$ 12,301,950
21	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
22	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,031,884</u>	<u>\$ 57,440,121</u>

23 **08-422 OFFICE OF STATE FIRE MARSHAL**

24	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
25	Fire Prevention Program -		
26	Authorized Positions	(168)	(168)
27	Nondiscretionary Expenditures	\$ 548,852	\$ 601,902
28	Discretionary Expenditures	<u>\$ 25,726,682</u>	<u>\$ 23,875,037</u>
29			

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

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

42	(NONDISCRETIONARY):		
43	State General Fund by:		
44	Statutory Dedications:		
45	Louisiana Fire Marshal Fund	<u>\$ 548,852</u>	<u>\$ 601,902</u>
46	TOTAL MEANS OF FINANCING		
47	(NONDISCRETIONARY)	<u>\$ 548,852</u>	<u>\$ 601,902</u>

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 107,420	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 2,551,000	\$ 2,551,000
5	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
6	Statutory Dedications:		
7	Louisiana Fire Marshal Fund	\$ 16,525,941	\$ 15,674,671
8	Two Percent Fire Insurance Fund	\$ 2,449,999	\$ 1,750,000
9	Industrialized Building Program Fund	\$ 408,644	\$ 335,296
10	Louisiana Life Safety and Property		
11	Protection Trust Fund	\$ 750,000	\$ 622,794
12	Louisiana Manufactured Housing		
13	Commission Fund	\$ 343,078	\$ 350,676
14	Federal Funds	<u>\$ 90,600</u>	<u>\$ 90,600</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 25,726,682</u>	<u>\$ 23,875,037</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 15,870,609	\$ 14,794,023
19	Operating Expenses	\$ 1,325,520	\$ 1,325,520
20	Professional Services	\$ 7,219	\$ 7,219
21	Other Charges	\$ 9,072,186	\$ 8,350,177
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,275,534</u>	<u>\$ 24,476,939</u>
24	08-423 LOUISIANA GAMING CONTROL BOARD		
25	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
26	Louisiana Gaming Control Board -		
27	Authorized Positions	(3)	(3)
28	Nondiscretionary Expenditures	\$ 43,076	\$ 43,936
29	Discretionary Expenditures	<u>\$ 844,626</u>	<u>\$ 858,115</u>
30	Program Description:		
31	<i>Promulgates and enforces rules which regulate operations in the</i>		
32	<i>state relative to provisions of the Louisiana Riverboat Economic Development and Gaming</i>		
33	<i>Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the</i>		
34	<i>Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement</i>		
	<i>and supervisory authority that exists in the state as to gaming on Indian lands.</i>		
35	TOTAL EXPENDITURES	<u>\$ 887,702</u>	<u>\$ 902,051</u>
36	MEANS OF FINANCE		
37	(NONDISCRETIONARY):		
38	State General Fund by:		
39	Statutory Dedication:		
40	Riverboat Gaming Enforcement Fund	<u>\$ 43,076</u>	<u>\$ 43,936</u>
41	TOTAL MEANS OF FINANCING		
42	(NONDISCRETIONARY)	<u>\$ 43,076</u>	<u>\$ 43,936</u>

1	MEANS OF FINANCE			
2	(DISCRETIONARY):			
3	State General Fund (Direct)	\$	2,689	\$ 0
4	State General Fund by:			
5	Statutory Dedication:			
6	Pari-mutuel Live Racing Facility			
7	Gaming Control Fund	\$	83,093	\$ 83,093
8	Riverboat Gaming Enforcement Fund	\$	758,844	\$ 775,022
9	TOTAL MEANS OF FINANCING			
10	(DISCRETIONARY)	\$	844,626	\$ 858,115
11	BY EXPENDITURE CATEGORY:			
12	Personal Services	\$	632,585	\$ 638,158
13	Operating Expenses	\$	105,470	\$ 105,470
14	Professional Services	\$	66,717	\$ 66,717
15	Other Charges	\$	82,930	\$ 91,706
16	Acquisitions/Major Repairs	\$	0	\$ 0
17	TOTAL BY EXPENDITURE CATEGORY	\$	887,702	\$ 902,051

18 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

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

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

27	TOTAL EXPENDITURES	\$	1,455,368	\$ 1,446,161
28	MEANS OF FINANCE			
29	(NONDISCRETIONARY):			
30	State General Fund by:			
31	Statutory Dedication:			
32	Liquefied Petroleum Gas Rainy Day Fund	\$	31,122	\$ 49,544
33	TOTAL MEANS OF FINANCING			
34	(NONDISCRETIONARY)	\$	31,122	\$ 49,544
35	MEANS OF FINANCE (DISCRETIONARY):			
36	State General Fund (Direct)	\$	6,549	\$ 0
37	State General Fund by:			
38	Fees & Self-generated Revenues	\$	0	\$ 415,061
39	Statutory Dedication:			
40	Riverboat Gaming Enforcement Fund	\$	673,819	\$ 0
41	Liquefied Petroleum Gas Rainy Day Fund	\$	743,878	\$ 981,556
42	TOTAL MEANS OF FINANCING			
43	(DISCRETIONARY)	\$	1,424,246	\$ 1,396,617

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	1,063,606	\$	1,054,147
3	Operating Expenses	\$	65,856	\$	65,856
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	325,906	\$	326,158
6	Acquisitions/Major Repairs	\$	0	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>1,455,368</u>	\$	<u>1,446,161</u>
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8 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

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

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

18	TOTAL EXPENDITURES	\$	<u>37,911,549</u>	\$	<u>38,222,404</u>
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19 MEANS OF FINANCE
 20 (NONDISCRETIONARY):

21 State General Fund by:

22	Fees & Self-generated Revenues	\$	0	\$	75,175
23	Federal Funds	\$	<u>50,574</u>	\$	<u>0</u>

24 TOTAL MEANS OF FINANCING
 25 (NONDISCRETIONARY)

\$	<u>50,574</u>	\$	<u>75,175</u>
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26 MEANS OF FINANCE (DISCRETIONARY):

27 State General Fund by:

28	Interagency Transfers	\$	2,653,350	\$	2,653,350
29	Fees & Self-generated Revenues	\$	303,131	\$	427,956
30	Federal Funds	\$	<u>34,904,494</u>	\$	<u>35,065,923</u>

31 TOTAL MEANS OF FINANCING
 32 (DISCRETIONARY)

\$	<u>37,860,975</u>	\$	<u>38,147,229</u>
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33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	1,453,084	\$	1,560,749
35	Operating Expenses	\$	223,188	\$	223,188
36	Professional Services	\$	5,677,050	\$	5,677,050
37	Other Charges	\$	30,558,227	\$	30,761,417
38	Acquisitions/Major Repairs	\$	0	\$	0

39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>37,911,549</u>	\$	<u>38,222,404</u>
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YOUTH SERVICES

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

08-403 OFFICE OF JUVENILE JUSTICE

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

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

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

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

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

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

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

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

1	Contract Services -			
2	Authorized Positions	(0)		(0)
3	Nondiscretionary Expenditures	\$ 0	\$	0
4	Discretionary Expenditures	\$ 26,956,161	\$	26,885,584

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

7	Auxiliary Account -			
8	Authorized Positions	(0)		(0)
9	Nondiscretionary Expenditures	\$ 0	\$	0
10	Discretionary Expenditures	\$ 235,682	\$	235,682

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

18	TOTAL EXPENDITURES	<u>\$ 123,380,326</u>	<u>\$ 109,537,848</u>
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19 MEANS OF FINANCE

20 (NONDISCRETIONARY)

21	State General Fund (Direct)	<u>\$ 4,677,802</u>	<u>\$ 4,810,760</u>
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22 TOTAL MEANS OF FINANCING

23	(NONDISCRETIONARY)	<u>\$ 4,667,802</u>	<u>\$ 4,810,760</u>
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24 MEANS OF FINANCE (DISCRETIONARY):

25	State General Fund (Direct)	\$ 104,910,050	\$ 90,950,824
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26 State General Fund by:

27	Interagency Transfers	\$ 11,959,959	\$ 11,959,959
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28	Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
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29 Statutory Dedications:

30	Youthful Offender Management Fund	\$ 149,022	\$ 149,022
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31	Federal Funds	<u>\$ 908,006</u>	<u>\$ 891,796</u>
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32 TOTAL MEANS OF FINANCING

33	(DISCRETIONARY)	<u>\$ 118,702,524</u>	<u>\$ 104,727,088</u>
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 63,479,690	\$ 57,859,559
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36	Operating Expenses	\$ 5,331,625	\$ 4,267,152
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37	Professional Services	\$ 370,522	\$ 283,262
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38	Other Charges	\$ 51,879,853	\$ 47,127,875
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39	Acquisitions/Major Repairs	<u>\$ 2,318,636</u>	<u>\$ 0</u>
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40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 123,380,326</u>	<u>\$ 109,537,848</u>
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SCHEDULE 09

2

LOUISIANA DEPARTMENT OF HEALTH

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

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

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

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

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

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

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

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Jefferson Parish Human Services Authority		
4	Authorized Other Charges Positions	(190)	(176)
5	Nondiscretionary Expenditures	\$ 726,950	\$ 448,229
6	Discretionary Expenditures	<u>\$ 17,817,217</u>	<u>\$ 19,713,005</u>

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

10	TOTAL EXPENDITURES	<u>\$ 18,544,167</u>	<u>\$ 20,161,234</u>
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11	MEANS OF FINANCE		
12	(NONDISCRETIONARY):		
13	State General Fund (Direct)	<u>\$ 726,950</u>	<u>\$ 448,229</u>

14	TOTAL MEANS OF FINANCING		
15	(NONDISCRETIONARY)	<u>\$ 726,950</u>	<u>\$ 448,229</u>

16	MEANS OF FINANCE (DISCRETIONARY):		
17	State General Fund (Direct)	\$ 12,694,587	\$ 14,440,375
18	State General Fund By:		
19	Interagency Transfers	\$ 2,347,630	\$ 2,347,630
20	Fees and Self-generated Revenues	<u>\$ 2,775,000</u>	<u>\$ 2,925,000</u>

21	TOTAL MEANS OF FINANCING		
22	(DISCRETIONARY)	<u>\$ 17,817,217</u>	<u>\$ 19,713,005</u>

23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 0	\$ 0
25	Operating Expenses	\$ 0	\$ 0
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 18,398,658	\$ 20,161,234
28	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,544,167</u>	<u>\$ 20,161,234</u>
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30 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

31	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
32	Florida Parishes Human Services Authority		
33	Authorized Other Charges Positions	(181)	(174)
34	Nondiscretionary Expenditures	\$ 554,780	\$ 560,698
35	Discretionary Expenditures	<u>\$ 18,106,415</u>	<u>\$ 19,496,144</u>

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

40	TOTAL EXPENDITURES	<u>\$ 18,661,195</u>	<u>\$ 20,056,842</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 554,780	\$ 560,698
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	<u>\$ 554,780</u>	<u>\$ 560,698</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 10,791,304	\$ 12,460,589
8	State General Fund by:		
9	Interagency Transfers	\$ 5,060,823	\$ 4,760,469
10	Fees & Self-generated Revenues	<u>\$ 2,254,288</u>	<u>\$ 2,275,086</u>
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 18,106,415</u>	<u>\$ 19,496,144</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 795,314	\$ 795,314
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 17,865,881	\$ 19,240,730
18	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 20,798</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,661,195</u>	<u>\$ 20,056,842</u>
20	09-302 CAPITAL AREA HUMAN SERVICES DISTRICT		
21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Capital Area Human Services District		
23	Authorized Other Charges Positions	(223)	(215)
24	Nondiscretionary Expenditures	\$ 1,535,659	\$ 1,481,385
25	Discretionary Expenditures	<u>\$ 24,327,553</u>	<u>\$ 25,344,318</u>
26	Program Description:		
27	<i>Capital Area Human Services District directs the operation of</i>		
28	<i>community-based programs and services related to behavioral health, developmental</i>		
29	<i>disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge,</i>		
	<i>East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.</i>		
30	TOTAL EXPENDITURES	<u>\$ 25,863,212</u>	<u>\$ 26,825,703</u>
31	MEANS OF FINANCE		
32	(NONDISCRETIONARY):		
33	State General Fund (Direct)	\$ 1,535,659	\$ 1,481,385
34	TOTAL MEANS OF FINANCE		
35	(NONDISCRETIONARY)	<u>\$ 1,535,659</u>	<u>\$ 1,481,385</u>
36	MEANS OF FINANCE (DISCRETIONARY):		
37	State General Fund (Direct)	\$ 14,301,770	\$ 15,318,535
38	State General Fund by:		
39	Interagency Transfers	\$ 6,472,675	\$ 6,472,675
40	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>
41	TOTAL MEANS OF FINANCE		
42	(DISCRETIONARY)	<u>\$ 24,327,553</u>	<u>\$ 25,344,318</u>

1 BY EXPENDITURE CATEGORY:

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

8 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

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

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

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

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

28 MEANS OF FINANCE (DISCRETIONARY):

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

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

33 BY EXPENDITURE CATEGORY:

34	Personal Services	\$	802,182	\$	909,955
35	Operating Expenses	\$	131,463	\$	131,463
36	Professional Services	\$	0	\$	0
37	Other Charges	\$	1,155,604	\$	1,155,066
38	Acquisitions/Major Repairs	\$	<u>3,000</u>	\$	<u>3,000</u>
39	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,092,249</u>	\$	<u>2,199,484</u>

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

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

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

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

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

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

Interagency Transfers	\$ 5,795,439	\$ 6,011,339
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Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
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Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 1,355,052</u>
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TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 26,017,565</u>	<u>\$ 25,847,814</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 228,597
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Operating Expenses	\$ 0	\$ 0
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Professional Services	\$ 0	\$ 0
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Other Charges	\$ 26,017,565	\$ 26,169,217
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Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
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TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,017,565</u>	<u>\$ 26,397,814</u>
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09-305 MEDICAL VENDOR ADMINISTRATION

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

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

TOTAL EXPENDITURES	<u>\$ 547,504,958</u>	<u>\$ 522,566,073</u>
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1	MEANS OF FINANCE			
2	(NONDISCRETIONARY):			
3	State General Fund (Direct)	\$	54,746,425	\$ 55,989,298
4	State General Fund by:			
5	Interagency Transfers	\$	198,942	\$ 198,942
6	Fees & Self-generated Revenues	\$	1,764,000	\$ 1,764,000
7	Statutory Dedication:			
8	Medical Assistance Programs Fraud			
9	Detection Fund	\$	441,707	\$ 441,707
10	Federal Funds	\$	<u>179,944,658</u>	\$ <u>181,187,530</u>

11	TOTAL MEANS OF FINANCING			
12	(NONDISCRETIONARY)	\$	<u>7,157,925</u>	\$ <u>239,581,477</u>

13	MEANS OF FINANCE (DISCRETIONARY):			
14	State General Fund (Direct)	\$	67,097,862	\$ 65,251,637
15	State General Fund by:			
16	Interagency Transfers	\$	274,430	\$ 274,730
17	Fees & Self-generated Revenues	\$	2,436,000	\$ 2,436,000
18	Statutory Dedication:			
19	Health Care Redesign Fund	\$	658	\$ 14
20	New Opportunities Waiver Fund	\$	1,025	\$ 1,061
21	Medical Assistance Programs Fraud			
22	Detection Fund	\$	608,293	\$ 473,293
23	Federal Funds	\$	<u>239,990,658</u>	\$ <u>214,547,861</u>

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

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	73,368,459	\$ 75,478,228
28	Operating Expenses	\$	7,447,371	\$ 7,595,043
29	Professional Services	\$	150,990,149	\$ 155,339,225
30	Other Charges	\$	315,698,979	\$ 284,153,577
31	Acquisitions/Major Repairs	\$	0	\$ 0

32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>547,504,958</u>	\$ <u>522,566,073</u>
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33 **09-306 MEDICAL VENDOR PAYMENTS**

34	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
35	Payments to Private Providers -			
36	Authorized Positions		(0)	(0)
37	Nondiscretionary Expenditures	\$	4,163,340,671	\$ 4,956,364,856
38	Discretionary Expenditures	\$	6,131,075,113	\$ 3,818,419,986

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

42	Payments to Public Providers -			
43	Authorized Positions		(0)	(0)
44	Nondiscretionary Expenditures	\$	83,694,530	\$ 85,721,109
45	Discretionary Expenditures	\$	136,428,713	\$ 137,942,513

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

1	Medicare Buy-Ins & Supplements -		
2	Authorized Positions	(0)	(0)
3	Nondiscretionary Expenditures	\$ 522,424,563	\$ 535,747,483
4	Discretionary Expenditures	\$ 0	\$ 0

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

9	Uncompensated Care Costs -		
10	Authorized Positions	(0)	(0)
11	Nondiscretionary Expenditures	\$ 37,217,827	\$ 5,587,778
12	Discretionary Expenditures	<u>\$ 877,017,179</u>	<u>\$ 78,955,601</u>

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

17	TOTAL EXPENDITURES	<u>\$11,951,198,596</u>	<u>\$ 9,618,739,326</u>
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18	MEANS OF FINANCE		
19	(NONDISCRETIONARY):		
20	State General Fund (Direct)	\$ 1,120,539,997	\$ 817,851,981
21	State General Fund by:		
22	Interagency Transfers	\$ 8,054,095	\$ 0
23	Fees & Self-generated Revenues	\$ 60,994,096	\$ 74,006,572
24	Statutory Dedications:		
25	Louisiana Medical Assistance Trust Fund	\$ 357,993,853	\$ 501,130,358
26	Tobacco Tax Medicaid Match Fund	\$ 118,850,945	\$ 120,390,712
27	Medicaid Trust Fund for the Elderly	\$ 1,733,908	\$ 1,733,908
28	Hospital Stabilization Fund	\$ 56,357,050	\$ 56,357,050
29	Health Excellence Fund	\$ 0	\$ 15,212,065
30	Federal Funds	<u>\$ 3,082,153,647</u>	<u>\$ 3,996,738,580</u>

31	TOTAL MEANS OF FINANCING		
32	(NONDISCRETIONARY)	<u>\$ 4,806,677,591</u>	<u>\$ 5,583,421,226</u>

33	MEANS OF FINANCE (DISCRETIONARY):		
34	State General Fund (Direct)	\$ 814,742,556	\$ 607,369,438
35	State General Fund by:		
36	Interagency Transfers	\$ 16,549,692	\$ 7,745,805
37	Fees & Self-generated Revenue	\$ 369,511,109	\$ 193,770,711
38	Statutory Dedications:		
39	Community and Family Support	\$ 0	\$ 509,540
40	System Fund		
41	Community Hospital Stabilization Fund	\$ 0	\$ 7,687
42	Health Excellence Fund	\$ 26,090,316	\$ 10,967,036
43	Health Trust Fund	\$ 590,522	\$ 3,053,599
44	Tobacco Tax Medicaid Match Fund	\$ 1,443,691	\$ 0
45	Louisiana Fund	\$ 7,614,417	\$ 6,384,866
46	Louisiana Medical Assistance Trust Fund	\$ 250,563,436	\$ 0
47	Federal Funds	<u>\$ 5,657,415,266</u>	<u>\$ 3,205,509,418</u>

48	TOTAL MEANS OF FINANCING		
49	(DISCRETIONARY)	<u>\$ 7,144,521,005</u>	<u>\$ 4,035,318,100</u>

1 Expenditure Controls:

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

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

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

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

18 Public provider participation in financing:

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

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

36 BY EXPENDITURE CATEGORY:

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

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

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

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

TOTAL EXPENDITURES	\$ 80,145,562	\$ 79,408,839
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 6,076,941	\$ 6,487,954
State General Fund by:		
Interagency Transfers	\$ 5,529,783	\$ 5,529,783
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 11,606,724	\$ 12,017,737
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 39,823,364	\$ 38,773,012
State General Fund by:		
Interagency Transfers	\$ 6,809,885	\$ 6,777,168
Fees & Self-generated Revenues	\$ 2,650,601	\$ 2,650,601
Statutory Dedication:		
Medical Assistance Program Fraud Detection Fund	\$ 1,223,390	\$ 1,158,723
Nursing Home Residents’ Trust Fund	\$ 150,000	\$ 150,000
Federal Funds	\$ 17,881,598	\$ 17,881,598
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 68,538,838	\$ 67,391,102
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 42,672,216	\$ 44,238,234
Operating Expenses	\$ 1,361,539	\$ 1,361,539
Professional Services	\$ 2,170,804	\$ 2,170,804
Other Charges	\$ 33,941,003	\$ 31,638,262
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 80,145,562	\$ 79,408,839

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
South Central Louisiana Human Services Authority		
Authorized Other Charges Positions	(146)	(145)
Nondiscretionary Expenditures	\$ 565,980	\$ 465,581
Discretionary Expenditures	\$ 21,607,025	\$ 22,119,003

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

TOTAL EXPENDITURES	\$ 22,173,005	\$ 22,584,584
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 565,980	\$ 465,581
4	TOTAL MEANS OF FINANCE		
5	(NONDISCRETIONARY)	<u>\$ 565,980</u>	<u>\$ 465,581</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 14,183,777	\$ 14,918,269
8	State General Fund by:		
9	Interagency Transfers	\$ 4,582,068	\$ 4,359,554
10	Fees & Self-generated Revenues	<u>\$ 2,841,180</u>	<u>\$ 2,841,180</u>
11	TOTAL MEANS OF FINANCE		
12	(DISCRETIONARY)	<u>\$ 21,607,025</u>	<u>\$ 22,119,003</u>
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 2,343,065	\$ 2,343,065
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 19,790,057	\$ 20,241,519
18	Acquisitions/Major Repairs	<u>\$ 39,883</u>	<u>\$ 0</u>
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,173,005</u>	<u>\$ 22,584,584</u>

20 09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Northeast Delta Human Services Authority		
23	Authorized Other Charges Positions	(111)	(101)
24	Nondiscretionary Expenditures	\$ 419,806	\$ 120,044
25	Discretionary Expenditures	<u>\$ 13,437,920</u>	<u>\$ 14,128,906</u>

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

33	TOTAL EXPENDITURES	<u>\$ 13,857,726</u>	<u>\$ 14,248,950</u>
34	MEANS OF FINANCE		
35	(NONDISCRETIONARY)		
36	State General Fund (Direct)	<u>\$ 419,806</u>	<u>\$ 120,044</u>
37	TOTAL MEANS OF FINANCE		
38	(NONDISCRETIONARY)	<u>\$ 419,806</u>	<u>\$ 120,044</u>
39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 9,234,342	\$ 10,175,990
41	State General Fund by:		
42	Interagency Transfers	\$ 3,429,734	\$ 3,179,072
43	Fees & Self-generated Revenues	<u>\$ 773,844</u>	<u>\$ 773,844</u>
44	TOTAL MEANS OF FINANCE		
45	(DISCRETIONARY)	<u>\$ 13,437,920</u>	<u>\$ 14,128,906</u>

1 BY EXPENDITURE CATEGORY:

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

8 **09-320 OFFICE OF AGING AND ADULT SERVICES**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Administration Protection and Support -				
11	Authorized Positions		(150)		(162)
12	Authorized Other Charges Positions		(20)		(8)
13	Nondiscretionary Expenditures	\$	3,761,472	\$	6,226,283
14	Discretionary Expenditures	\$	24,192,553	\$	24,778,028

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

18	Villa Feliciano Medical Complex -				
19	Authorized Positions		(221)		(221)
20	Nondiscretionary Expenditures	\$	2,081,819	\$	2,060,319
21	Discretionary Expenditures	\$	20,306,455	\$	21,308,191

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

25	Auxiliary Account -				
26	Authorized Positions		(0)		(0)
27	Nondiscretionary Expenditures	\$	0	\$	0
28	Discretionary Expenditures	\$	<u>60,000</u>	\$	<u>60,000</u>

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

32	TOTAL EXPENDITURES	\$	<u>50,402,299</u>	\$	<u>54,432,821</u>
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33 MEANS OF FINANCE

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

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

1	MEANS OF FINANCE (DISCRETIONARY):		
2	State General Fund (Direct)	\$ 11,965,136	\$ 15,210,658
3	State General Fund by:		
4	Interagency Transfers	\$ 27,609,016	\$ 23,890,386
5	Fees & Self-generated Revenues	\$ 1,197,437	\$ 1,197,437
6	Statutory Dedications:		
7	Traumatic Head and Spinal Cord		
8	Injury Trust Fund	\$ 1,934,428	\$ 1,934,428
9	Nursing Home Residents' Trust Fund	\$ 1,400,000	\$ 1,400,000
10	Federal Funds	\$ 452,991	\$ 452,991
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	<u>\$ 44,559,008</u>	<u>\$ 44,085,900</u>

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 30,118,701	\$ 32,729,467
15	Operating Expenses	\$ 4,925,193	\$ 5,976,283
16	Professional Services	\$ 804,958	\$ 943,588
17	Other Charges	\$ 14,347,276	\$ 14,678,483
18	Acquisitions/Major Repairs	\$ 205,451	\$ 105,000
19	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 50,402,299</u>	<u>\$ 54,432,821</u>

20 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

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

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

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

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

33 MEANS OF FINANCE (DISCRETIONARY):

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

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

39 BY EXPENDITURE CATEGORY:

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

45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,657,985</u>	<u>\$ 1,687,134</u>
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09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Acadiana Area Human Services District		
Authorized Other Charges Positions	(133)	(122)
Nondiscretionary Expenditures	\$ 750,105	\$ 490,408
Discretionary Expenditures	<u>\$ 17,373,265</u>	<u>\$ 18,916,194</u>

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

TOTAL EXPENDITURES	<u>\$ 18,123,370</u>	<u>\$ 19,406,602</u>
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MEANS OF FINANCE
(NONDISCRETIONARY):
State General Fund (Direct)

<u>\$ 750,105</u>	<u>\$ 490,408</u>
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TOTAL MEANS OF FINANCE
(NONDISCRETIONARY)

<u>\$ 750,105</u>	<u>\$ 490,408</u>
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 13,043,998	\$ 14,456,953
State General Fund by:		
Interagency Transfers	\$ 2,793,071	\$ 2,923,045
Fees & Self-generated Revenues	<u>\$ 1,536,196</u>	<u>\$ 1,536,196</u>

TOTAL MEANS OF FINANCE
(DISCRETIONARY)

<u>\$ 17,373,265</u>	<u>\$ 18,916,194</u>
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,123,370</u>	<u>\$ 19,406,602</u>
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09-326 OFFICE OF PUBLIC HEALTH

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

Program Description: *1) Operate a centralized vital event registry and health data analysis office for the government and people of the state of Louisiana. To collect, transcribe, compile, analyze, report, preserve, amend, and issue vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and operate the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimatizations, and other judicial edicts that affect the state's vital records. To also maintain the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: Chronic diseases; Infectious/communicable*

diseases; High risk conditions of infancy and childhood; Accidental and unintentional injuries. 3) Provide for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality and a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.

TOTAL EXPENDITURES	\$ 389,249,667	\$ 393,672,845
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MEANS OF FINANCE
(NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 66,286,165	\$ 36,153,199
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 21,486,449	\$ 41,675,289
State General Fund by:		
Interagency Transfers	\$ 6,747,505	\$ 4,227,934
Fees & Self-generated Revenues	\$ 16,740,224	\$ 29,052,367
Statutory Dedications:		
Emergency Medical Technician Fund	\$ 9,000	\$ 9,000
Louisiana Fund	\$ 6,821,260	\$ 6,821,260
Telecommunications or the Deaf Fund	\$ 1,723,803	\$ 4,306,026
Vital Records Conversion Fund	\$ 155,404	\$ 155,404
Federal Funds	\$ 269,279,857	\$ 271,187,074

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 322,963,502	\$ 357,519,646
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 389,249,667	\$ 393,672,845
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09-330 OFFICE OF BEHAVIORAL HEALTH

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

Program Description: *The mission of the Administration and Support Program is to provide the results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health*

1 *services (SBHS) and support the provision of behavioral health services for non-Medicaid*
 2 *adults and children not within the scope of Healthy Louisiana.*

3 Behavioral Health Community -			
4 Authorized Positions	(37)		(32)
5 Authorized Other Charges Positions	(6)		(6)
6 Nondiscretionary Expenditures	\$ 4,052,598	\$	4,568,429
7 Discretionary Expenditures	\$ 68,360,552	\$	67,411,911

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

12 Hospital Based Treatment -			
13 Authorized Positions	(1,340)		(1,574)
14 Nondiscretionary Expenditures	\$ 112,332,927	\$	119,924,540
15 Discretionary Expenditures	\$ 45,072,798	\$	59,214,745

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

19 Auxiliary Account			
20 Nondiscretionary Expenditures	\$ 0	\$	0
21 Discretionary Expenditures	\$ 20,000	\$	20,000

22 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*
 23 *teams.*

24 TOTAL EXPENDITURES	\$ 236,787,637	\$	258,639,525
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25 MEANS OF FINANCE			
26 (NONDISCRETIONARY):			
27 State General Fund (Direct)	\$ 71,871,984	\$	83,090,779
28 State General Fund by:			
29 Interagency Transfers	\$ 42,927,850	\$	40,474,037
30 Fees & Self-Generated	\$ 192,719	\$	192,719
31 Statutory Dedications:			
32 Health Care Facility Fund	\$ 1,486,648	\$	817,656
33 Federal Funds	\$ 842,755	\$	842,755

34 TOTAL MEANS OF FINANCE			
35 (NONDISCRETIONARY)	\$ 117,321,956	\$	125,417,946

36 MEANS OF FINANCE (DISCRETIONARY):			
37 State General Fund (Direct)	\$ 31,264,454	\$	27,164,205
38 State General Fund by:			
39 Interagency Transfers	\$ 29,340,534	\$	46,937,864
40 Fees & Self-Generated	\$ 312,590	\$	312,590
41 Statutory Dedications:			
42 Compulsive & Problem Gaming Fund	\$ 2,583,873	\$	2,583,873
43 Health Care Facility Fund	\$ 147,032	\$	816,023
44 Tobacco Tax Health Care Fund	\$ 2,370,892	\$	2,368,152
45 Federal Funds	\$ 53,446,306	\$	53,038,872

46 TOTAL MEANS OF FINANCE			
47 (DISCRETIONARY)	\$ 119,465,681	\$	133,221,579

BY EXPENDITURE CATEGORY:

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

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

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

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

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

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

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

Program Description: *Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Support the provision of opportunities for more accessible, integrated and community-based living options. The Residential Services activity provides specialized residential services to individuals with developmental disabilities and co morbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based options. Services include operation of 24-hour support and active treatment services delivered in the Intermediate Care Facility/Developmental Disabilities (ICF/DD) facility to services provided to persons who live in their own homes. The Resource Center activity administers Resource Centers services whose primary functions include building community capacity, partnerships and collaborative relationships with providers, community professionals, other state agencies, educational institutions, professional organizations and other stakeholders to efficiently target gaps and improve multiple efforts. Other services provided through the Resource Centers activity include statewide supports and services to people who need intensive treatment intervention to allow them to remain in their community living setting. This includes initial and ongoing*

1 *assessment, psychiatric services, family support and education, support coordination and*
 2 *any other services critical to an individual's ability to live successfully in the community.*
 3 *The closed facilities activity provides for the ongoing costs associated with closed or*
 4 *privatized facilities.*

5	Auxiliary Account -		
6	Authorized Positions	(4)	(4)
7	Nondiscretionary Expenditures	\$ 0	\$ 0
8	Discretionary Expenditures	\$ 578,085	\$ 596,907

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

11	TOTAL EXPENDITURES	\$ 152,205,288	\$ 153,540,968
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12 MEANS OF FINANCE
 13 (NONDISCRETIONARY):

14	State General Fund (Direct)	\$ 1,171,929	\$ 1,166,433
15	State General Fund by:		
16	Interagency Transfers	\$ 10,110,203	\$ 10,110,203

17	TOTAL MEANS OF FINANCING		
18	(NONDISCRETIONARY)	\$ 11,282,132	\$ 11,276,636

19 MEANS OF FINANCE:

20	State General Fund (Direct)	\$ 21,710,735	\$ 21,739,705
21	State General Fund by:		
22	Interagency Transfers	\$ 108,341,606	\$ 109,468,786
23	Fees & Self-generated Revenues	\$ 4,114,964	\$ 4,233,786
24	Federal Funds	\$ 6,755,851	\$ 6,822,055

25	TOTAL MEANS OF FINANCING		
26	(DISCRETIONARY)	\$ 140,923,156	\$ 142,264,332

27 BY EXPENDITURE CATEGORY:

28	Personal Services	\$ 105,637,152	\$ 106,060,980
29	Operating Expenses	\$ 10,729,057	\$ 10,786,334
30	Professional Services	\$ 6,337,791	\$ 6,337,791
31	Other Charges	\$ 28,212,892	\$ 29,115,050
32	Acquisitions/Major Repairs	\$ 1,288,396	\$ 1,240,813

33	TOTAL BY EXPENDITURE CATEGORY	\$ 152,205,288	\$ 153,540,968
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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	\$ 162,704
39	Discretionary Expenditures	\$ 10,298,191	\$ 11,505,342

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

45	TOTAL EXPENDITURES	\$ 11,161,125	\$ 11,668,046
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 862,934	\$ 162,704
4	TOTAL MEANS OF FINANCE		
5	(NONDISCRETIONARY)	<u>\$ 862,934</u>	<u>\$ 162,704</u>
6	MEANS OF FINANCE (DISCRETIONARY):		
7	State General Fund (Direct)	\$ 6,717,966	\$ 7,925,117
8	State General Fund by:		
9	Interagency Transfers	\$ 2,088,939	\$ 2,088,939
10	Fees & Self-generated Revenues	\$ 1,091,337	\$ 1,091,337
11	Federal Funds	<u>\$ 399,949</u>	<u>\$ 399,949</u>
12	TOTAL MEANS OF FINANCE		
13	(DISCRETIONARY)	<u>\$ 10,298,191</u>	<u>\$ 11,505,342</u>
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 0	\$ 0
16	Operating Expenses	\$ 0	\$ 0
17	Professional Services	\$ 0	\$ 0
18	Other Charges	\$ 11,161,125	\$ 11,668,046
19	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,161,125</u>	<u>\$ 11,668,046</u>

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	\$ 198,036
26	Discretionary Expenditures	<u>\$ 14,557,483</u>	<u>\$ 14,794,104</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)	<u>\$ 443,373</u>	<u>\$ 198,036</u>
37	TOTAL MEANS OF FINANCE		
38	(NONDISCRETIONARY)	<u>\$ 443,373</u>	<u>\$ 198,036</u>
39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 8,999,449	\$ 9,474,934
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>\$ 14,794,104</u>

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 15,000,856	\$ 14,992,140
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,856</u>	<u>\$ 14,992,140</u>

09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

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

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

TOTAL EXPENDITURES	<u>\$ 13,271,169</u>	<u>\$ 13,703,309</u>
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MEANS OF FINANCE
(NONDISCRETIONARY):

State General Fund (Direct)	<u>\$ 229,192</u>	<u>\$ 100,470</u>
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TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 229,192</u>	<u>\$ 100,470</u>
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 13,041,977</u>	<u>\$ 13,602,839</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 13,271,169	\$ 13,703,309
Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,271,169</u>	<u>\$ 13,703,309</u>

SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

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

Division of Management and Finance -		
Authorized Positions	(220)	(220)
Nondiscretionary Expenditures	\$ 36,561,597	\$ 36,057,633
Discretionary Expenditures	\$ 131,934,273	\$ 178,710,719

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

Division of Child Welfare -		
Authorized Positions	(1,387)	(1,398)
Nondiscretionary Expenditures	\$ 270,915,628	\$ 261,598,681
Discretionary Expenditures	\$ 50,975,486	\$ 7,862,106

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

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

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

TOTAL EXPENDITURES	\$ 776,965,163	\$ 819,499,604
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 61,550,416	\$ 61,374,240
3	State General Fund by:		
4	Interagency Transfers	\$ 3,211,203	\$ 3,211,203
5	Fees & Self-generated Revenues	\$ 17,517,760	\$ 17,517,760
6	Statutory Dedications:		
7	Fraud Detection Fund	\$ 319,865	\$ 319,865
8	Children's Trust Fund	\$ 4,180	\$ 0
9	Battered Women Shelter Fund	\$ 92,753	\$ 92,753
10	Federal Funds	<u>\$ 308,123,250</u>	<u>\$ 307,795,462</u>
11	TOTAL MEANS OF FINANCING		
12	(NONDISCRETIONARY)	<u>\$ 390,819,427</u>	<u>\$ 390,311,283</u>
13	MEANS OF FINANCE (DISCRETIONARY):		
14	State General Fund (Direct)	\$ 112,709,938	\$ 143,310,054
15	State General Fund by:		
16	Interagency Transfers	\$ 46,884,088	\$ 46,984,088
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>\$ 237,954,900</u>
23	TOTAL MEANS OF FINANCING		
24	(DISCRETIONARY)	<u>\$ 386,145,736</u>	<u>\$ 429,188,321</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>
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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>\$ 21,699,291</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>\$ 23,279,083</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	\$ 14,975,895
9	Federal Funds	\$ 2,960,676	\$ 2,785,982
10	TOTAL MEANS OF FINANCING		
11	(DISCRETIONARY)	<u>\$ 20,208,840</u>	<u>\$ 21,699,291</u>

12 BY EXPENDITURE CATEGORY:

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

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

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

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

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

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

BY EXPENDITURE CATEGORY:

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

11-435 OFFICE OF COASTAL MANAGEMENT

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

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

TOTAL EXPENDITURES	\$ 6,088,722	\$ 6,176,818
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MEANS OF FINANCE
(NONDISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 175,956	\$ 392,598
Statutory Dedications:		
Oil Spill Contingency Fund	\$ 14,640	\$ 4,897
Coastal Resources Trust Fund	\$ 14,639	\$ 14,693
Federal Funds	\$ 64,124	\$ 42,743

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 269,359	\$ 454,931
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MEANS OF FINANCE: (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 5,819,363	\$ 5,721,887
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BY EXPENDITURE CATEGORY:

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

SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

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

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

12-440 OFFICE OF REVENUE

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

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

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

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

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

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

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

State General Fund by:

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

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

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

Interagency Transfers	\$ 285,000	\$ 285,000
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Fees & Self-generated Revenues from		
Prior and Current Year Collections	\$ 57,159,758	\$ 58,402,751

Statutory Dedications:		
Tobacco Regulation Enforcement Fund	\$ 543,583	\$ 550,000

TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$ 91,880,506	\$ 89,907,084
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 65,111,945	\$ 63,201,696
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Operating Expenses	\$ 7,763,068	\$ 7,347,713
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Professional Services	\$ 1,791,802	\$ 1,450,458
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Other Charges	\$ 26,899,932	\$ 26,449,747
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Acquisitions/Major Repairs	\$ 261,816	\$ 457,811
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TOTAL BY EXPENDITURE CATEGORY	\$ 101,828,563	\$ 98,907,425
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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

INCENTIVE EXPENDITURE FORECAST

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

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

13-856 OFFICE OF ENVIRONMENTAL QUALITY

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

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

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

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

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

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

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

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

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

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	<u>\$ 32,725,422</u>	<u>\$</u>	<u>32,730,589</u>
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MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:

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

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

Personal Services	\$ 63,090,877	\$ 66,545,212
Operating Expenses	\$ 4,311,396	\$ 4,349,957
Professional Services	\$ 4,020,740	\$ 3,725,700
Other Charges	\$ 49,345,342	\$ 48,769,197
Acquisitions/Major Repairs	<u>\$ 4,267,697</u>	<u>\$ 2,088,708</u>
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 125,036,052</u>	<u>\$ 125,478,774</u>

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

14-474 WORKFORCE SUPPORT AND TRAINING

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

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

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

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

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

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

1	Office of Workforce Development -			
2	Authorized Positions	(416)		(414)
3	Nondiscretionary Expenditures	\$ 0	\$	0
4	Discretionary Expenditures	\$ 146,963,336	\$	143,354,958

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

10	Office of Unemployment Insurance Administration -			
11	Authorized Positions	(240)		(239)
12	Nondiscretionary Expenditures	\$ 0	\$	0
13	Discretionary Expenditures	\$ 30,599,413	\$	29,897,961

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

18	Office of Workers Compensation Administration -			
19	Authorized Positions	(132)		(132)
20	Nondiscretionary Expenditures	\$ 0	\$	0
21	Discretionary Expenditures	\$ 14,400,722	\$	14,880,633

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

27	Office of the 2 nd Injury Board -			
28	Authorized Positions	(12)		(12)
29	Nondiscretionary Expenditures	\$ 0	\$	0
30	Discretionary Expenditures	\$ 59,223,119	\$	59,318,605

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

37	TOTAL EXPENDITURES	<u>\$ 290,488,041</u>	<u>\$</u>	<u>285,403,986</u>
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38 MEANS OF FINANCE (NONDISCRETIONARY):

39 State General Fund by:

40 Statutory Dedications:

41	Office of Workers' Compensation			
42	Administrative Fund	\$ 752,762	\$	622,004
43	Incumbent Worker Training Account	\$ 39,338	\$	166,834
44	Penalty and Interest Account	\$ 694,234	\$	717,609
45	Blind Vendors Trust Fund	\$ 18,519	\$	19,392
46	Federal Funds	<u>\$ 8,562,320</u>	<u>\$</u>	<u>8,844,304</u>

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

MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	7,399,887	\$ 7,399,887
State General Fund by:			
Interagency Transfers	\$	6,595,050	\$ 6,237,466
Fees and Self-generated Revenues	\$	272,219	\$ 272,219
Statutory Dedications:			
Workers' Compensation Second Injury Fund	\$	60,343,766	\$ 60,465,052
Office of Workers' Compensation Administrative Fund	\$	16,026,357	\$ 16,571,988
Incumbent Worker Training Account	\$	25,552,684	\$ 25,480,289
Employment Security Administration Account	\$	4,000,000	\$ 4,000,000
Penalty and Interest Account	\$	2,497,965	\$ 2,536,420
Blind Vendors Trust Fund	\$	708,609	\$ 709,022
Federal Funds	\$	<u>157,024,331</u>	\$ <u>151,361,500</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)			
	\$	<u>280,420,868</u>	\$ <u>275,033,843</u>

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

BY EXPENDITURE CATEGORY:

Personal Services	\$	78,160,593	\$ 80,659,032
Operating Expenses	\$	16,165,755	\$ 13,543,488
Professional Services	\$	7,415,410	\$ 7,415,410
Other Charges	\$	188,746,283	\$ 183,786,056
Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>
TOTAL BY EXPENDITURE CATEGORY	\$	<u>290,488,041</u>	\$ <u>285,403,986</u>

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

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

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

TOTAL EXPENDITURES	\$	<u>12,613,140</u>	\$ <u>13,394,818</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund by:		
4	Statutory Dedications:		
5	Conservation Fund	\$ 722,882	\$ 690,274
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	\$ 722,882	\$ 690,274
8	MEANS OF FINANCE (DISCRETIONARY):		
9	State General Fund by:		
10	Interagency Transfers	\$ 419,500	\$ 419,500
11	Statutory Dedications:		
12	Conservation Fund	\$ 10,967,544	\$ 11,781,830
13	Louisiana Duck License, Stamp		
14	and Print Fund	\$ 10,450	\$ 10,450
15	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
16	Rockefeller Wildlife Refuge & Game		
17	Preserve Fund	\$ 104,040	\$ 104,040
18	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
19	Federal Funds	\$ 359,315	\$ 359,315
20	TOTAL MEANS OF FINANCING		
21	(DISCRETIONARY)	\$ 11,890,258	\$ 12,704,544
22	BY EXPENDITURE CATEGORY:		
23	Personal Services	\$ 4,869,755	\$ 4,990,938
24	Operating Expenses	\$ 3,531,385	\$ 3,531,385
25	Professional Services	\$ 187,767	\$ 187,767
26	Other Charges	\$ 4,004,233	\$ 4,617,228
27	Acquisitions/Major Repairs	\$ 20,000	\$ 67,500
28	TOTAL BY EXPENDITURE CATEGORY	\$ 12,613,140	\$ 13,394,818
29	16-512 OFFICE OF THE SECRETARY		
30	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
31	Administrative -		
32	Authorized Positions	(21)	(21)
33	Nondiscretionary	\$ 24,269	\$ 24,269
34	Discretionary	\$ 3,113,533	\$ 3,156,045
35	Program Description: <i>Provides executive leadership and legal support to all department</i>		
36	<i>programs and staff; executes and enforces the laws, rules, and regulations of the state</i>		
37	<i>relative to wildlife and fisheries for the purpose of conservation and renewable natural</i>		
38	<i>resources and relative to boating and outdoor safety for continued use and enjoyment by</i>		
39	<i>current and future generations.</i>		
40	Enforcement Program -		
41	Authorized Positions	(257)	(257)
42	Nondiscretionary	\$ 1,900,544	\$ 1,964,814
43	Discretionary	\$ 35,268,536	\$ 36,264,918

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

TOTAL EXPENDITURES	\$ 40,306,882	\$ 41,410,046
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MEANS OF FINANCE (NONDISCRETIONARY): State General Fund by:		
Statutory Dedications:		
Conservation Fund	\$ 1,924,813	\$ 1,989,083

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,924,813	\$ 1,989,083
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MEANS OF FINANCE (DISCRETIONARY): State General Fund by:		
Interagency Transfers	\$ 546,052	\$ 471,052
Fees & Self-generated Revenues	\$ 100,000	\$ 100,000
Statutory Dedications:		
Conservation Fund	\$ 33,607,966	\$ 34,563,486
Enforcement Emergency Situation		
Response Account	\$ 135,943	\$ 135,943
Litter Abatement and Education Account	\$ 99,800	\$ 99,800
Louisiana Help Our Wildlife Fund	\$ 20,000	\$ 20,000
Marsh Island Operating Fund	\$ 32,038	\$ 32,038
Oyster Sanitation Fund	\$ 234,525	\$ 234,525
Rockefeller Wildlife Refuge and		
Game Preserve Fund	\$ 116,846	\$ 116,846
Wildlife Habitat and Natural Heritage	\$ 106,299	\$ 106,299
Federal Funds	\$ 3,382,600	\$ 3,540,974

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 38,382,069	\$ 39,420,963
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 31,880,373	\$ 32,604,999
Operating Expenses	\$ 3,227,795	\$ 3,172,646
Professional Services	\$ 103,480	\$ 68,328
Other Charges	\$ 2,482,053	\$ 2,913,483
Acquisitions/Major Repairs	\$ 2,613,181	\$ 2,650,590

TOTAL BY EXPENDITURE CATEGORY	\$ 40,306,882	\$ 41,410,046
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16-513 OFFICE OF WILDLIFE

EXPENDITURES:	FY 18 EOB	FY 19 REC
Wildlife Program -		
Authorized Positions	(223)	(223)
Authorized Other Charges Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 1,342,602	\$ 1,297,200
Discretionary Expenditures	\$ 70,675,945	\$ 64,515,465

Program Description: *Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.*

TOTAL EXPENDITURES	\$ 72,018,547	\$ 65,812,665
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:

Conservation Fund	\$ 1,342,602	\$ 1,297,200
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,342,602	\$ 1,297,200
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Interagency Transfers	\$ 4,864,773	\$ 5,545,197
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Fees & Self-generated Revenues	\$ 502,900	\$ 502,900
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Statutory Dedications:

Conservation Fund	\$ 18,623,767	\$ 15,275,298
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Conservation of the Black Bear Account	\$ 25,000	\$ 25,000
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Conservation - Quail Account	\$ 24,700	\$ 24,700
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Conservation – Waterfowl Account	\$ 85,000	\$ 85,000
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Conservation – White Tail Deer Account	\$ 32,300	\$ 32,300
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Hunters for the Hungry Account	\$ 100,000	\$ 100,000
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Louisiana Duck License, Stamp, and		
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Print Fund	\$ 1,231,500	\$ 1,374,252
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Litter Abatement and Education Account	\$ 915,155	\$ 914,155
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Louisiana Alligator Resource Fund	\$ 1,967,815	\$ 1,995,315
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Louisiana Fur Public Education and		
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Marketing Fund	\$ 71,000	\$ 100,000
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Louisiana Wild Turkey Stamp Fund	\$ 74,125	\$ 74,125
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Marsh Island Operating Fund	\$ 476,181	\$ 455,181
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MC Davis Conservation Fund	\$ 357,750	\$ 143,000
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Natural Heritage Account	\$ 65,400	\$ 115,400
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Oil Spill Contingency Fund	\$ 297,352	\$ 300,352
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Rockefeller Wildlife Refuge & Game		
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Preserve Fund	\$ 11,537,751	\$ 11,537,751
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Rockefeller Wildlife Refuge Trust and		
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Protection Fund	\$ 1,621,684	\$ 1,642,159
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Scenic Rivers Fund	\$ 1,500	\$ 1,500
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White Lake Property Fund	\$ 1,973,267	\$ 2,326,667
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Federal Funds	\$ 25,827,025	\$ 21,945,213
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TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 70,675,945	\$ 64,515,465
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 25,326,767	\$ 25,761,765
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Operating Expenses	\$ 6,431,271	\$ 6,083,516
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Professional Services	\$ 1,708,417	\$ 1,708,417
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Other Charges	\$ 9,341,693	\$ 9,201,644
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Acquisitions/Major Repairs	\$ 29,210,399	\$ 23,057,323
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TOTAL BY EXPENDITURE CATEGORY	\$ 72,018,547	\$ 65,812,665
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1 16-514 OFFICE OF FISHERIES

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Fisheries Program -		
4 Authorized Positions	(236)	(236)
5 Nondiscretionary Expenditures	\$ 1,254,138	\$ 1,211,728
6 Discretionary Expenditures	<u>\$ 59,800,161</u>	<u>\$ 53,517,795</u>

7 Program Description: *Manages living aquatic resources and their habitat, gives fishery*
8 *industry support, and provides access, opportunity and understanding of the Louisiana*
9 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

10 TOTAL EXPENDITURES	<u>\$ 61,054,299</u>	<u>\$ 54,729,523</u>
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11 MEANS OF FINANCE
12 (NONDISCRETIONARY):

13 State General Fund by:		
14 Statutory Dedications:		
15 Conservation Fund	<u>\$ 1,254,138</u>	<u>\$ 1,211,728</u>

16 TOTAL MEANS OF FINANCING		
17 (NONDISCRETIONARY)	<u>\$ 1,254,138</u>	<u>\$ 1,211,728</u>

18 MEANS OF FINANCE (DISCRETIONARY):

19 State General Fund by:		
20 Interagency Transfers	\$ 6,175,877	\$ 6,091,477
21 Fees & Self-generated Revenues	\$ 1,508,674	\$ 1,508,674
22 Statutory Dedications:		
23 Aquatic Plant Control Fund	\$ 400,000	\$ 400,000
24 Artificial Reef Development Fund	\$ 8,747,352	\$ 7,146,292
25 Conservation Fund	\$ 20,676,454	\$ 16,892,505
26 Crab Promotion and Marketing Account	\$ 48,085	\$ 48,085
27 Derelict Crab Trap Removal Program		
28 Account	\$ 207,743	\$ 207,743
29 Oyster Development Fund	\$ 306,750	\$ 306,750
30 Oyster Sanitation Fund	\$ 256,600	\$ 256,600
31 Public Oyster Seed Ground		
32 Development Account	\$ 2,846,927	\$ 1,911,782
33 Saltwater Fish Research and		
34 Conservation Fund	\$ 2,067,000	\$ 2,067,125
35 Shrimp Marketing & Promotion Account	\$ 95,000	\$ 95,000
36 Federal Funds	<u>\$ 16,463,699</u>	<u>\$ 16,585,762</u>

37 TOTAL MEANS OF FINANCING		
38 (DISCRETIONARY)	<u>\$ 59,800,161</u>	<u>\$ 53,517,795</u>

39 BY EXPENDITURE CATEGORY:

40 Personal Services	\$ 27,077,731	\$ 27,024,610
41 Operating Expenses	\$ 16,113,196	\$ 13,893,196
42 Professional Services	\$ 2,826,012	\$ 2,826,012
43 Other Charges	\$ 10,661,945	\$ 7,234,413
44 Acquisitions/Major Repairs	<u>\$ 4,375,415</u>	<u>\$ 3,751,292</u>

45 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 61,054,299</u>	<u>\$ 54,729,523</u>
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SCHEDULE 17		
DEPARTMENT OF CIVIL SERVICE		
17-560 STATE CIVIL SERVICE		
EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Administration and Support -		
Authorized Positions	(100)	(100)
Nondiscretionary Expenditures	\$ 1,394,420	\$ 1,426,843
Discretionary Expenditures	<u>\$ 10,550,267</u>	<u>\$ 10,877,805</u>
Program Description: <i>The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control; making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.</i>		
TOTAL EXPENDITURES	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Interagency Transfers from Prior and		
Current Year Collections	\$ 1,310,755	\$ 1,341,233
Fees & Self-generated Revenues from		
Prior and Current Year Collections	<u>\$ 83,665</u>	<u>\$ 85,610</u>
TOTAL MEANS OF FINANCING		
(NONDISCRETIONARY)	<u>\$ 1,394,420</u>	<u>\$ 1,426,843</u>
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers from Prior and		
Current Year Collections	\$ 9,856,988	\$ 10,165,652
Fees & Self-generated Revenues from		
Prior and Current Year Collections	<u>\$ 693,279</u>	<u>\$ 712,153</u>
TOTAL MEANS OF FINANCING		
(DISCRETIONARY)	<u>\$ 10,550,267</u>	<u>\$ 10,877,805</u>
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 10,197,742	\$ 10,539,964
Operating Expenses	\$ 475,590	\$ 491,830
Professional Services	\$ 30,000	\$ 30,000
Other Charges	\$ 1,193,700	\$ 1,188,648
Acquisitions/Major Repairs	<u>\$ 47,655</u>	<u>\$ 54,206</u>
TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,944,687</u>	<u>\$ 12,304,648</u>

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Administration -		
Authorized Positions	(19)	(19)
Nondiscretionary Expenditures	\$ 2,233,801	\$ 2,334,588
Discretionary Expenditures	\$ 0	\$ 0

Program Description: *The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants to which the law applies, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

TOTAL EXPENDITURES	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Municipal Fire & Police Civil		
Service Operating Fund	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,848,521	\$ 1,935,407
Operating Expenses	\$ 246,477	\$ 254,300
Professional Services	\$ 25,000	\$ 105,000
Other Charges	\$ 42,222	\$ 38,381
Acquisitions/Major Repairs	<u>\$ 71,581</u>	<u>\$ 1,500</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,233,801</u>	<u>\$ 2,334,588</u>
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17-562 ETHICS ADMINISTRATION

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Administration -		
Authorized Positions	(40)	(40)
Nondiscretionary Expenditures	\$ 296,853	\$ 312,111
Discretionary Expenditures	<u>\$ 4,084,100</u>	<u>\$ 4,132,728</u>

Program Description: *The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

TOTAL EXPENDITURES	<u>\$ 4,380,953</u>	<u>\$ 4,444,839</u>
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1	MEANS OF FINANCE (NONDISCRETIONARY):		
2	State General Fund (Direct)	\$ 296,853	\$ 312,111
3	TOTAL MEANS OF FINANCING		
4	(NONDISCRETIONARY)	<u>\$ 296,853</u>	<u>\$ 312,111</u>
5	MEANS OF FINANCE (DISCRETIONARY):		
6	State General Fund (Direct)	\$ 3,908,602	\$ 3,957,230
7	State General Fund by:		
8	Fees & Self-generated Revenues	<u>\$ 175,498</u>	<u>\$ 175,498</u>
9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	<u>\$ 4,084,100</u>	<u>\$ 4,132,728</u>
11	BY EXPENDITURE CATEGORY:		
12	Personal Services	\$ 3,352,980	\$ 3,582,791
13	Operating Expenses	\$ 234,460	\$ 241,467
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 793,513	\$ 620,581
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,380,953</u>	<u>\$ 4,444,839</u>

17-563 STATE POLICE COMMISSION

19	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
20	Administration -		
21	Authorized Positions	(3)	(3)
22	Nondiscretionary Expenditures	\$ 29,104	\$ 30,630
23	Discretionary Expenditures	<u>\$ 525,696</u>	<u>\$ 534,222</u>

24 **Program Description:** *The mission of the State Police Commission is to provide a separate*
 25 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*
 26 *mission, the program administers entry-level law enforcement examinations and*
 27 *promotional examinations, processes personnel actions, issues certificates of eligibles,*
 28 *schedules appeals and pay hearings. The State Police Commission was created by*
 29 *constitutional amendment to provide an independent civil service system for all regularly*
 30 *commissioned full-time law enforcement officers employed by the Department of Public*
 31 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*
 32 *State Police training academy of instruction and are vested with full state police powers, as*
 33 *provided by law, and persons in training to become such officers.*

34	TOTAL EXPENDITURES	<u>\$ 554,800</u>	<u>\$ 564,852</u>
35	MEANS OF FINANCE (NONDISCRETIONARY):		
36	State General Fund (Direct)	\$ 29,104	\$ 30,630
37	TOTAL MEANS OF FINANCING		
38	(NONDISCRETIONARY)	<u>\$ 29,104</u>	<u>\$ 30,630</u>
39	MEANS OF FINANCE (DISCRETIONARY):		
40	State General Fund (Direct)	\$ 490,696	\$ 499,222
41	State General Fund by:		
42	Interagency Transfers	<u>\$ 35,000</u>	<u>\$ 35,000</u>
43	TOTAL MEANS OF FINANCING		
44	(DISCRETIONARY)	<u>\$ 525,696</u>	<u>\$ 534,222</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	367,725	\$	371,110
3	Operating Expenses	\$	24,885	\$	72,285
4	Professional Services	\$	144,402	\$	94,050
5	Other Charges	\$	17,788	\$	27,407
6	Acquisitions/Major Repairs	\$	0	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>554,800</u>	\$	<u>564,852</u>
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8 **17-565 BOARD OF TAX APPEALS**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Administrative -				
11	Authorized Positions		(6)		(7)
12	Nondiscretionary Expenditures	\$	119,287	\$	124,055
13	Discretionary Expenditures	\$	<u>819,116</u>	\$	<u>972,831</u>

14 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 15 *controversies between taxpayers and the Department of Revenue; reviews and makes*
 16 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*
 17 *and business tax credits.*

18	Local Tax Division -				
19	Authorized Positions		(3)		(3)
20	Nondiscretionary Expenditures	\$	8,494	\$	8,494
21	Discretionary Expenditures	\$	<u>353,881</u>	\$	<u>368,332</u>

22 **Program Description:** *Provides an appeals board to hear and decide on disputes and*
 23 *controversies between taxpayers and local taxing authorities; reviews and makes*
 24 *recommendations on tax refund claims against local taxing authorities.*

25	TOTAL EXPENDITURES	\$	<u>1,300,778</u>	\$	<u>1,473,712</u>
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26 MEANS OF FINANCE (NONDISCRETIONARY):

27	State General Fund (Direct)	\$	88,291	\$	92,197
28	State General Fund by:				
29	Interagency Transfers	\$	36,288	\$	36,989
30	Fees & Self-generated Revenues from Prior				
31	and Current Year Collections	\$	<u>3,202</u>	\$	<u>3,363</u>

32	TOTAL MEANS OF FINANCING				
33	(NONDISCRETIONARY)	\$	<u>127,781</u>	\$	<u>132,549</u>

34 MEANS OF FINANCE (DISCRETIONARY):

35	State General Fund (Direct)	\$	512,650	\$	552,410
36	State General Fund by:				
37	Interagency Transfers	\$	383,166	\$	423,787
38	Fees & Self-generated Revenues from Prior				
39	and Current Year Collections	\$	<u>277,181</u>	\$	<u>364,966</u>

40	TOTAL MEANS OF FINANCING				
41	(DISCRETIONARY)	\$	<u>1,172,997</u>	\$	<u>1,341,163</u>

BY EXPENDITURE CATEGORY:

Personal Services	\$ 958,404	\$ 1,135,960
Operating Expenses	\$ 94,688	\$ 96,827
Professional Services	\$ 85,000	\$ 75,000
Other Charges	\$ 162,686	\$ 165,925
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 1,300,778	\$ 1,473,712

SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. The plan and formula distribution shall be implemented by the Division of Administration. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance remain unchanged in order to effectively utilize the appropriation authority provided herein.

Provided, however, in the event that any legislative instrument of the 2018 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2018-2019 shall be included as part of the appropriation for the respective public postsecondary education management board.

19-671 BOARD OF REGENTS

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Board of Regents -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 995,473	\$ 79,676,276
Discretionary Expenditures	\$ 63,434,932	\$ 701,241,197

Program Description: *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

Office of Student Financial Assistance -

Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 850,341	\$ 885,140
Discretionary Expenditures	\$ 371,326,922	\$ 105,013,179

Program Description: *The Office of Student Financial Assistance Program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest level of customer satisfaction; partnering with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs; augmenting student services and programs by maximizing federal revenues; administering the Federal Family Education Loan (FFEL) program; administering state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals; and to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize access to postsecondary education programs.*

Louisiana Universities Marine Consortium -

Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 15,711	\$ 0
Discretionary Expenditures	\$ 9,681,592	\$ 9,418,303

Program Description: *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.*

LUMCON Auxiliary Account -

Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 2,130,000	\$ 4,130,000

TOTAL EXPENDITURES	<u>\$ 448,434,971</u>	<u>\$ 900,364,095</u>
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MEANS OF FINANCE (NONDISCRETIONARY)

State General Fund (Direct)	\$ 1,011,184	\$ 79,676,276
-Federal Funds	<u>\$ 850,341</u>	<u>\$ 885,140</u>

TOTAL MEANS OF FINANCING

(NONDISCRETIONARY)	<u>\$ 1,861,525</u>	<u>\$ 80,561,416</u>
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MEANS OF FINANCE (DISCRETIONARY)

State General Fund (Direct)	\$ 281,000,749	\$ 653,040,696
State General Fund by:		
Interagency Transfers	\$ 12,635,998	\$ 12,213,886
Fees & Self-generated Revenues	\$ 7,923,049	\$ 11,851,749
Statutory Dedications:		
Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000	\$ 60,000
Louisiana Quality Education Support Fund	\$ 24,230,000	\$ 21,730,000
TOPS Fund	\$ 57,898,234	\$ 57,920,039
Proprietary School Students		

1	Protection Fund	\$	200,000	\$	200,000
2	Medical and Allied Health Professional				
3	Education Scholarship & Loan Fund	\$	200,000	\$	200,000
4	Support Education in Louisiana First Fund	\$	39,744	\$	38,636
5	Higher Education Initiatives Fund	\$	5,000	\$	0
6	Federal Funds	\$	<u>62,380,672</u>	\$	<u>62,547,673</u>

7	TOTAL MEANS OF FINANCING				
8	(DISCRETIONARY)	\$	<u>446,573,446</u>	\$	<u>819,802,679</u>

9 Provided, however, and notwithstanding any law to the contrary, prior year Interagency
10 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and
11 shall be available for expenditure.

12 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
13 Legislative Committee on the Budget a quarterly expense report indicating the number of
14 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
15 at each of the state's public and private postsecondary institutions, beginning October 1,
16 2018. Such report shall also include quarterly updated projections of anticipated total Go
17 Grant expenditures for Fiscal Year 2018-2019.

18 Provided, further, that, if at any time during Fiscal Year 2018-2019, the agency's internal
19 projection of anticipated Go Grant expenditures exceeds the \$13,429,108, the Office of
20 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
21 the Budget.

22 Provided, however, that of the funds appropriated in this Schedule for the Office of Student
23 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the
24 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement
25 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the
26 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings
27 enhancements, all in accordance with the provisions of law and regulation governing the
28 Louisiana Student Tuition Assistance and Revenue Trust (START).

29 All balances of accounts and funds derived from the administration of the Federal Family
30 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
31 shall be invested by the State Treasurer and the proceeds there from credited to those
32 respective funds in the State Treasury and shall not be transferred to the State General Fund
33 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
34 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
35 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
36 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

37 Provided, however, that the funds appropriated above for the LUMCON Auxiliary Account
38 appropriation shall be allocated as follows:

39	Dormitory/Cafeteria Sales	\$	130,000	\$	130,000
40	Vessel Operations	\$	900,000	\$	2,900,000
41	Vessel Operations - Federal	\$	1,100,000	\$	1,100,000

42 The special programs identified below are funded within the Statutory Dedication amount
43 appropriated above. They are identified separately here to establish the specific amount
44 appropriated for each category.

1	Louisiana Quality Education Support Fund:		
2	Enhancement of Academics and Research	\$ 11,072,401	\$ 9,525,118
3	Recruitment of Superior Graduate Fellows	\$ 4,940,500	\$ 4,730,500
4	Endowment of Chairs	\$ 1,620,000	\$ 1,220,000
5	Carefully Designed Research Efforts	\$ 5,862,467	\$ 5,574,954
6	Administrative Expenses	\$ 734,632	\$ 679,428
7	Total	<u>\$ 24,230,000</u>	<u>\$ 21,730,000</u>

8 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
9 may be entered into for periods of not more than six years.

10 The appropriations from State General Fund (Direct) contained herein to the Board of
11 Regents pursuant to the budgetary responsibility for all public postsecondary education
12 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to
13 formulate and revise a master plan for higher education which plan shall include a formula
14 for the equitable distribution of funds to the institutions of postsecondary education pursuant
15 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
16 to be appropriated to the Board of Supervisors for the University of Louisiana System, the
17 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
18 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
19 College, the Board of Supervisors of Community and Technical Colleges, their respective
20 institutions, the Louisiana Universities Marine Consortium Programs and the Office of
21 Student Financial Assistance Program within the Board of Regents and in the amounts and
22 for the purposes as specified in a plan and formula for the distribution of said funds as
23 approved by the Board of Regents.

24 The plan and formula distribution shall be implemented by the Division of Administration.
25 All key and supporting performance objectives and indicators for the higher education
26 agencies shall be adjusted to reflect the funds received from the Board of Regents
27 distribution.

28 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

29 Provided, however, funds for the Louisiana State University Board of Supervisors shall be
30 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
31 to each of the Louisiana State University Board of Supervisors institutions.

32	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33	Louisiana State University Board of Supervisors -		
34	Authorized Positions	(0)	(0)
35	Nondiscretionary Expenditures	\$ 25,539,201	\$ 0
36	Discretionary Expenditures	<u>\$ 929,395,748</u>	<u>\$ 603,971,266</u>
37	TOTAL EXPENDITURES	<u>\$ 954,934,949</u>	<u>\$ 603,971,266</u>
38	MEANS OF FINANCE (NONDISCRETIONARY):		
39	State General Fund (Direct)	<u>\$ 25,539,201</u>	<u>\$ 0</u>
40	TOTAL MEANS OF FINANCING		
41	(NONDISCRETIONARY)	<u>\$ 25,539,201</u>	<u>\$ 0</u>
42	MEANS OF FINANCE (DISCRETIONARY):		
43	State General Fund (Direct)	\$ 324,988,628	\$ 0
44	State General Fund by:		
45	Interagency Transfers	\$ 7,522,893	\$ 7,522,893
46	Fees and Self-generated Revenues	\$ 553,389,254	\$ 553,389,254
47	Statutory Dedications:		
48	Tobacco Tax Health Care Fund	\$ 6,017,842	\$ 6,025,956
49	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
50	Support Education in Louisiana First Fund	\$ 20,128,504	\$ 19,567,239

1	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
2	Fireman’s Training Fund	\$ 3,370,352	\$ 3,487,649
3	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
4	TOTAL MEANS OF FINANCING		
5	(DISCRETIONARY)	<u>\$ 929,395,748</u>	<u>\$ 603,971,266</u>

6 Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,
7 the following amounts shall be allocated to each higher education institution.

8	Louisiana State University – A & M College -		
9	Authorized Positions	(0)	(0)
10	Nondiscretionary Expenditures	\$ 7,974,471	\$ 0
11	Discretionary Expenditures	\$ 542,093,267	\$ 434,423,545

12 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*
13 *Louisiana State University is to be a leading research-extensive university, challenging*
14 *undergraduate and graduate students to achieve the highest levels of intellectual and*
15 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*
16 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*
17 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*
18 *committed to offer a broad array of undergraduate degree programs and extensive graduate*
19 *research opportunities designed to attract and educate highly-qualified undergraduate and*
20 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*
21 *in research and creative activities, and who contribute to a world-class knowledge base that*
22 *is transferable to educational, professional, cultural and economic enterprises; and use its*
23 *extensive resources to solve economic, environmental and social challenges.*

24	Louisiana State University – Alexandria -		
25	Authorized Positions	(0)	(0)
26	Nondiscretionary Expenditures	\$ 492,348	\$ 0
27	Discretionary Expenditures	\$ 21,021,546	\$ 16,658,534

28 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*
29 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*
30 *environment that challenges students to seek excellence in and bring excellence to their*
31 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*
32 *the diverse community it serves.*

33	Louisiana State University Health Sciences		
34	Center - New Orleans		
35	Authorized Positions	(0)	(0)
36	Nondiscretionary Expenditures	\$ 4,430,982	\$ 0
37	Discretionary Expenditures	\$ 134,647,449	\$ 63,112,374

38 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans*
39 *(LSUHSC-NO) provides education, research, and public service through direct patient care*
40 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*
41 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*
42 *a learning environment of excellence, in which students are prepared for career success, and*
43 *faculty are encouraged to participate in research promoting the discovery and dissemination*
44 *of new knowledge, securing extramural support, and translating their findings into improved*
45 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*
46 *renewal of the needed health professions workforce. It is a local, national, and international*
47 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*
48 *patients and the greater Louisiana community. It participates in mutual planning with*
49 *community partners and explores areas of invention and collaboration to implement new*
50 *endeavors for outreach in education, research, service and patient care.*

Louisiana State University Health Sciences			
Center – Shreveport			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 9,252,975	\$	0
Discretionary Expenditures	\$ 77,759,551	\$	28,738,411

Role, Scope, and Mission Statement: *The primary mission of Louisiana State University Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities; preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

Louisiana State University – Eunice -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 166,688	\$	0
Discretionary Expenditures	\$ 14,038,626	\$	9,577,274

Role, Scope, and Mission Statement: *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

Louisiana State University – Shreveport -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 418,492	\$	0
Discretionary Expenditures	\$ 33,638,748	\$	26,423,787

Role, Scope, and Mission Statement: *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

Louisiana State University - Agricultural Center			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 2,735,601	\$	0
Discretionary Expenditures	\$ 89,139,429	\$	24,097,916

Role, Scope, and Mission Statement: *The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.*

Pennington Biomedical Research Center -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 67,644	\$	0
Discretionary Expenditures	\$ 17,057,132	\$	939,425

Role, Scope, and Mission Statement: *The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.*

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds for the Southern University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Southern University Board of Supervisors institutions.

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Southern University Board of Supervisors -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 6,407,747	\$ 0
Discretionary Expenditures	<u>\$ 132,301,540</u>	<u>\$ 97,137,895</u>
TOTAL EXPENDITURES	<u>\$ 138,709,287</u>	<u>\$ 97,137,895</u>

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	<u>\$ 6,407,747</u>	<u>\$ 0</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u><u>\$ 6,407,747</u></u>	<u><u>\$ 0</u></u>

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 35,082,634	\$ 0
State General Fund by:		
Interagency Transfers	\$ 3,411,787	\$ 3,411,787
Fees and Self-generated Revenues	\$ 85,447,627	\$ 85,447,627
Statutory Dedications:		
Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
Pari-Mutuel Live Racing Facility		
Gaming Control Fund	\$ 50,000	\$ 50,000
Support Education in Louisiana First Fund	\$ 2,905,283	\$ 2,824,272
Southern University AgCenter Program		
Fund	\$ 750,000	\$ 750,000
Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u><u>\$ 132,301,540</u></u>	<u><u>\$ 97,137,895</u></u>

Out of the funds appropriated herein to the Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Southern University Board of Supervisors -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	129,839	\$ 0
Discretionary Expenditures	\$	2,829,346	\$ 0

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

Southern University – Agricultural & Mechanical College			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	4,393,592	\$ 0
Discretionary Expenditures	\$	72,988,399	\$ 57,950,637

Role, Scope, and Mission Statement: *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana’s population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.*

Southern University – Law Center -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	250,079	\$ 0
Discretionary Expenditures	\$	13,514,996	\$ 9,742,956

Role, Scope, and Mission Statement: *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

Southern University – New Orleans -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	886,122	\$ 0
Discretionary Expenditures	\$	19,535,608	\$ 14,236,660

Role, Scope, and Mission Statement: *Southern University – New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

Southern University – Shreveport, Louisiana -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	582,825	\$ 0
Discretionary Expenditures	\$	14,689,047	\$ 9,748,019

Role, Scope, and Mission Statement: *This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.*

Southern University – Agricultural Research & Extension Center			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	165,290	\$ 0
Discretionary Expenditures	\$	8,744,144	\$ 5,459,623

Role, Scope, and Mission Statement: *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

Provided, however, funds for the University of Louisiana System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the University of Louisiana System Board of Supervisors institutions.

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
University of Louisiana Board of Supervisors -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 29,613,726	\$ 0
Discretionary Expenditures	\$ 842,690,473	\$ 657,750,330
TOTAL EXPENDITURES	<u>\$ 872,304,199</u>	<u>\$ 657,750,330</u>
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	<u>\$ 29,613,726</u>	<u>\$ 0</u>
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 29,613,726</u>	<u>\$ 0</u>

MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	184,572,985	\$ 0
State General Fund by:			
Interagency Transfers	\$	74,923	\$ 74,923
Fees & Self-generated Revenues	\$	640,283,145	\$ 640,283,145
Statutory Dedication:			
Calcasieu Parish Fund	\$	392,432	\$ 392,432
Calcasieu Parish Higher Education Improvement Fund	\$	1,073,116	\$ 1,160,298
Support Education in Louisiana First Fund	\$	16,293,872	\$ 15,839,532
TOTAL MEANS OF FINANCING (DISCRETIONARY)			
	\$	842,690,473	\$ 657,750,330

Out of the funds appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution.

University of Louisiana Board of Supervisors -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	350,587	\$ 0
Discretionary Expenditures	\$	3,088,900	\$ 2,414,000

Role, Scope, and Mission Statement: *The University of Louisiana System is composed of the nine institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System: Grambling State University, Louisiana Tech University, McNeese State University, Nicholls State University, Northwestern State University of Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the University of Louisiana at Monroe, and the University of New Orleans. The Board of Supervisors for the University of Louisiana System shall exercise power as necessary to supervise and manage the institutions of postsecondary education under its control, including receiving and expending all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan; setting tuition and attendance fees for both residents and nonresidents; purchasing or leasing land and purchasing or constructing buildings subject to approval of the Regents; purchasing equipment; maintaining and improving facilities; employing and fixing salaries of personnel; reviewing and approving curricula and programs of study subject to approval of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting rules and regulations; and performing such other functions as are necessary to the supervision and management of the system.*

Nicholls State University -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	2,994,417	\$ 0
Discretionary Expenditures	\$	53,953,897	\$ 42,932,771

Role, Scope, and Mission Statement: *Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls' location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation's major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such,*

it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.

Grambling State University -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 2,299,747	\$	0
Discretionary Expenditures	\$ 44,138,227	\$	34,010,499

Role, Scope, and Mission Statement: *Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students' development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and preservation of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.*

Louisiana Tech University -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 2,737,988	\$	0
Discretionary Expenditures	\$ 129,771,926	\$	105,324,927

Role, Scope, and Mission Statement: *Louisiana Tech University recognizes its threefold obligation to advance the state of knowledge, to disseminate knowledge, and to provide strong outreach and service programs and activities. To fulfill its obligations, the university will maintain a strong research, creative environment, and intellectual environment that encourages the development and application of knowledge. Recognizing that service is an important function of every university, Louisiana Tech provides outreach programs and activities to meet the needs of the region and the state. Louisiana Tech views graduate study and research as integral to the university's purpose. Committed to graduate education through the doctorate, it will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Doctoral programs will continue to focus on fields of study in which the University has the ability to achieve national competitiveness or to respond to specific state or regional needs. As such, Louisiana Tech will provide leadership for the region's engineering, science and business innovation.*

McNeese State University -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 2,555,848	\$	0
Discretionary Expenditures	\$ 65,805,920	\$	51,711,787

Role, Scope, and Mission Statement: *McNeese State University is a comprehensive institution that provides leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The institution promotes diverse economic growth and provides programs critical to the oil, gas, petrochemical, and related industries operating in the region. Its academic programs and services are vital resources for increasing the level of education, productivity, and quality of life for the citizens of Louisiana. The University allocates resources and functions according to principles and values that promote accountability for excellence in teaching, scholarship and service, and for cultural awareness and economic development. McNeese emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.*

1	University of Louisiana at Monroe -			
2	Authorized Positions	(0)		(0)
3	Nondiscretionary Expenditures	\$ 3,553,333	\$	0
4	Discretionary Expenditures	\$ 88,544,616	\$	68,106,959

5 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*
6 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*
7 *experience emphasizing a learning environment where excellence is the hallmark. The*
8 *university dedicates itself to student learning, pure and applied research, and advancing*
9 *knowledge through traditional and alternative delivery modalities. With its human,*
10 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*
11 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*
12 *living in the urban and rural regions of the mid-South and the world beyond. The University*
13 *offers a broad array of academic and professional programs from the associate level*
14 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*
15 *Coupled with research and service, these programs address the postsecondary educational*
16 *needs of the area’s citizens, businesses, and industries.*

17	Northwestern State University -			
18	Authorized Positions	(0)		(0)
19	Nondiscretionary Expenditures	\$ 2,402,912	\$	0
20	Discretionary Expenditures	\$ 76,358,851	\$	58,926,857

21 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*
22 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*
23 *geographic area between the borders of Texas and Mississippi. It serves the educational*
24 *and cultural needs of the region through traditional and electronic delivery of courses.*
25 *Distance education continues to be an increasingly integral part of Northwestern’s degree*
26 *program delivery, providing flexibility for serving the educational needs and demands of*
27 *students, state government, and private enterprise. Northwestern’s commitment to*
28 *undergraduate and graduate education and to public service enable it to favorably affect the*
29 *economic development of the region and to improve the quality of life for its citizens. The*
30 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a*
31 *prime opportunity for the university to provide educational experiences to military personnel*
32 *stationed there, and, through electronic program delivery, to armed forces throughout the*
33 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*
34 *admissions college for the liberal arts.*

35	Southeastern Louisiana University -			
36	Authorized Positions	(0)		(0)
37	Nondiscretionary Expenditures	\$ 3,582,070	\$	0
38	Discretionary Expenditures	\$ 116,348,357	\$	92,433,392

39 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*
40 *is to lead the educational, economic, and cultural development of the southeast region of the*
41 *state known as the Northshore. Its educational programs are based on evolving curricula*
42 *that address emerging regional, national, and international priorities. The University*
43 *promotes student success and retention as well as intellectual and personal growth through*
44 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*
45 *non-credit educational experiences emphasize challenging, relevant course content and*
46 *innovative, effective delivery systems. Global perspectives are broadened through*
47 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*
48 *embraces active partnerships that benefit faculty, students, and the region it serves.*
49 *Dynamic collaborative efforts range from local to global in scope and encompass education,*
50 *business, industry, and the public sector. Of particular interest are partnerships that*
51 *directly or indirectly contribute to economic renewal and diversification.*

University of Louisiana at Lafayette -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 5,389,402	\$	0
Discretionary Expenditures	\$ 169,497,246	\$	129,594,768

Role, Scope, and Mission Statement: *The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind’s intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university’s mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.*

University of New Orleans -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 3,747,422	\$	0
Discretionary Expenditures	\$ 95,182,533	\$	72,294,370

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES
BOARD OF SUPERVISORS

Provided, however, funds for the Louisiana Community and Technical Colleges Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana Community and Technical Colleges System Board of Supervisors institutions.

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Louisiana Community and Technical Colleges Board of Supervisors -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 15,657,867	\$ 0
Discretionary Expenditures	\$ 287,308,309	\$ 186,107,349
TOTAL EXPENDITURES	<u>\$ 302,966,176</u>	<u>\$ 186,107,349</u>

1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund (Direct)	\$ 15,657,867	\$ 0
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3 TOTAL MEANS OF FINANCING		
4 (NONDISCRETIONARY)	\$ 15,657,867	\$ 0

5 MEANS OF FINANCE (DISCRETIONARY):

6 State General Fund (Direct)	\$ 101,096,642	\$ 0
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7 State General Fund by:

8 Fees and Self-generated Revenues	\$ 170,143,136	\$ 170,143,136
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9 Statutory Dedications:

10 Calcasieu Parish Fund	\$ 130,811	\$ 130,811
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11 Calcasieu Parish Higher Education		
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12 Improvement Fund	\$ 357,773	\$ 386,700
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13 Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
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14 Orleans Parish Excellence Fund	\$ 298,280	\$ 312,311
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15 Support Education in Louisiana First Fund	\$ 5,281,667	\$ 5,134,391
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16 TOTAL MEANS OF FINANCING		
17 (DISCRETIONARY)	\$ 287,308,309	\$ 186,107,349

18 Out of the funds appropriated herein to the Board of Supervisors of Community and
 19 Technical Colleges, the following amounts shall be allocated to each higher education
 20 institution.

21 Louisiana Community and Technical Colleges

22 Board of Supervisors -

23 Authorized Positions	(0)	(0)
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24 Nondiscretionary Expenditures	\$ 4,100,748	\$ 0
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25 Discretionary Expenditures	\$ 12,998,415	\$ 10,000,000
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26 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce success,*
 27 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*
 28 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*
 29 *efficient management of the colleges within the System through policy making and oversight*
 30 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*
 31 *quality of life.*

32 Baton Rouge Community College -

33 Authorized Positions	(0)	(0)
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34 Nondiscretionary Expenditures	\$ 1,142,252	\$ 0
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35 Discretionary Expenditures	\$ 36,957,846	\$ 23,645,816
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36 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary public*
 37 *institution. The mission of Baton Rouge Community College includes the offering of the*
 38 *highest quality collegiate and career education through comprehensive curricula allowing*
 39 *for transfer to four-year colleges and universities, community education programs and*
 40 *services life-long learning, and distance learning programs. This variety of offerings will*
 41 *prepare students to enter the job market, to enhance personal and professional growth, or*
 42 *to change occupations through training and retraining. The curricular offerings shall*
 43 *include courses and programs leading to transfer credits and to certificates, diplomas, and*
 44 *associate degrees. All offerings are designed to be accessible, affordable, and of high*
 45 *educational quality. Due to its location, BRCC is particularly suited to serve the special*
 46 *needs of area business and industries and the local, state, and federal governmental*
 47 *complex.*

48 Delgado Community College -

49 Authorized Positions	(0)	(0)
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50 Nondiscretionary Expenditures	\$ 2,942,692	\$ 0
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51 Discretionary Expenditures	\$ 77,567,064	\$ 54,953,702
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Role, Scope, and Mission Statement: *Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.*

Nunez Community College -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 359,578	\$	0
Discretionary Expenditures	\$ 9,279,805	\$	6,016,534

Role, Scope, and Mission Statement: *Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.*

Bossier Parish Community College -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 539,755	\$	0
Discretionary Expenditures	\$ 34,727,187	\$	24,408,577

Role, Scope, and Mission Statement: *Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.*

South Louisiana Community College -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 1,951,136	\$	0
Discretionary Expenditures	\$ 26,823,766	\$	16,426,407

Role, Scope, and Mission Statement: *Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

River Parishes Community College -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 168,781	\$	0
Discretionary Expenditures	\$ 8,804,682	\$	5,637,730

Role, Scope, and Mission Statement: *River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.*

1	Louisiana Delta Community College -			
2	Authorized Positions	(0)		(0)
3	Nondiscretionary Expenditures	\$ 877,877	\$	0
4	Discretionary Expenditures	\$ 16,501,139	\$	10,022,908

5 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
6 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*
7 *of course and programs that provide sound academic education, broad based vocational and*
8 *career training, continuing educational and various community and outreach services. The*
9 *College will provide these programs in a challenging, wholesale, ethical, and intellectually*
10 *stimulating setting where students are encouraged to develop their academic, vocational,*
11 *and career skills to their highest potential in order to successfully compete in this rapidly*
12 *changing and increasingly technology-based society.*

13	Louisiana Technical College -			
14	Authorized Positions	(0)		(0)
15	Nondiscretionary Expenditures	\$ 1,412,056	\$	0
16	Discretionary Expenditures	\$ 13,227,853	\$	6,304,128

17 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which consists*
18 *of 2 regionally, accredited Technical Colleges with 5 campuses: Northwest Louisiana*
19 *Technical College, and South Central Louisiana Technical College. The main mission of*
20 *the LTC remains workforce development. The LTC provides affordable technical academic*
21 *education needed to assist individuals in making informed and meaningful occupational*
22 *choices to meet the labor demands of the industry. Included is training, retraining, cross*
23 *training, and continuous upgrading of the state's workforce so that citizens are employable*
24 *at both entry and advanced levels.*

25	SOWELA Technical Community College -			
26	Authorized Positions	(0)		(0)
27	Nondiscretionary Expenditures	\$ 519,125	\$	0
28	Discretionary Expenditures	\$ 17,175,433	\$	9,969,679

29 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
30 *environment designed to afford every student an equal opportunity to develop to his/her full*
31 *potential. SOWELA Technical Community College is a public, comprehensive technical*
32 *community college offering programs including associate degrees, diplomas, and technical*
33 *certificates as well as non-credit courses. The college is committed to accessible and*
34 *affordable quality education, relevant training, and re-training by providing post-secondary*
35 *academic and technical education to meet the educational advancement and workforce*
36 *development needs of the community.*

37	L.E. Fletcher Technical Community College -			
38	Authorized Positions	(0)		(0)
39	Nondiscretionary Expenditures	\$ 299,860	\$	0
40	Discretionary Expenditures	\$ 9,274,550	\$	6,163,922

41 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*
42 *open-admission, two-year public institution of higher education dedicated to offering*
43 *quality, economical technical programs and academic courses to the citizens of south*
44 *Louisiana for the purpose of preparing individuals for immediate employment, career*
45 *advancement and future learning.*

46	Northshore Technical Community College -			
47	Authorized Positions	(0)		(0)
48	Nondiscretionary Expenditures	\$ 505,245	\$	0
49	Discretionary Expenditures	\$ 12,722,993	\$	7,823,816

Role, Scope, and Mission Statement: *Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.*

Central Louisiana Technical Community College -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	838,762	\$ 0
Discretionary Expenditures	\$	9,961,431	\$ 4,734,130

Role, Scope, and Mission Statement: *Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.*

LCTCS Online -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	0	\$ 0
Discretionary Expenditures	\$	1,286,145	\$ 0

Role, Scope, and Mission Statement: *A statewide centralized solution for developing and delivering educational programming online via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. LCTCSOnline courses and programs are available through and students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attends classes. Student may order publisher content and eBooks, check their progress and see their grades in the same portal. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted at an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted and will receive a credential is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services. It is the policy of LCTCSOnline to use only eBooks where available that results in significant cost savings to the student and assures that the course materials will be available on the first day of class. The goal of LCTCSOnline is to create greater access and variety of high quality programming options while containing student costs. LCTCSOnline will provide competency-based classes in which students may enroll any day of the year.*

1 SPECIAL SCHOOLS AND COMMISSIONS

2 19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

3	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
4	Administration and Shared Services -			
5	Authorized Positions	(90)	(88)	
6	Nondiscretionary Expenditures	\$ 499,393	\$ 503,984	
7	Discretionary Expenditures	\$ 9,862,360	\$ 10,134,607	

Program Description: Provides administrative direction and support services essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student services include student health services, student transportation, technology, admissions/records and appraisal services.

15	Louisiana School for the Deaf -			
16	Authorized Positions		(118)	(118)
17	Nondiscretionary Expenditures	\$	951,356	\$ 951,437
18	Discretionary Expenditures	\$	8,053,327	\$ 8,068,969

19 **Program Description:** *Provides educational services to hearing impaired children 0-21*
20 *years of age through a comprehensive quality educational program which prepares students*
21 *for post-secondary training and/or the workforce and a safe and caring environment in*
22 *which students can live and learn.*

23	Louisiana School for the Visually Impaired -			
24	Authorized Positions		(72)	(72)
25	Authorized Other Charges Positions		(1)	(1)
26	Nondiscretionary Expenditures	\$	478,251	\$ 478,348
27	Discretionary Expenditures	\$	5,132,115	\$ 5,081,218

28 **Program Description:** *Provides educational services to blind and/or visually impaired*
29 *children 3-21 years of age through a comprehensive quality educational program that*
30 *prepares students for post-secondary training and/or the workforce, and a safe and caring*
31 *environment in which students can live and learn.*

32	Auxiliary Account -				
33	Authorized Positions		(0)		(0)
34	Nondiscretionary Expenditures	\$	0	\$	0
35	Discretionary Expenditures	\$	2,500	\$	2,500

36 **Account Description:** *Provides a student activity center funded with Self-generated*
37 *Revenues.*

39	TOTAL EXPENDITURES	\$ 24,979,302	\$ 25,221,063
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40	MEANS OF FINANCE		
41	(NONDISCRETIONARY)		
42	State General Fund (Direct)	\$ 1,600,718	\$ 1,605,309
43	State General Fund by:		
44	Interagency Transfers	\$ 174,814	\$ 174,814
45	Statutory Dedication:		
46	Education Excellence Fund	\$ 153,468	\$ 153,646

47	TOTAL MEANS OF FINANCING		
48	(NONDISCRETIONARY)	\$ 1,929,000	\$ 1,933,769

1	MEANS OF FINANCE (DISCRETIONARY)		
2	State General Fund (Direct)	\$ 20,690,026	\$ 20,927,018
3	State General Fund by:		
4	Interagency Transfers	\$ 2,250,531	\$ 2,250,531
5	Fees & Self-generated Revenues	<u>\$ 109,745</u>	<u>\$ 109,745</u>
6	TOTAL MEANS OF FINANCE		
7	(DISCRETIONARY)	<u>\$ 23,050,302</u>	<u>\$ 23,287,294</u>
8	BY EXPENDITURE CATEGORY:		
9	Personal Services	\$ 20,074,003	\$ 20,598,614
10	Operating Expenses	\$ 2,322,666	\$ 2,322,669
11	Professional Services	\$ 249,031	\$ 249,031
12	Other Charges	\$ 2,088,784	\$ 2,050,749
13	Acquisitions/Major Repairs	<u>\$ 244,818</u>	<u>\$ 0</u>
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,979,302</u>	<u>\$ 25,221,063</u>
15	19-655 LOUISIANA SPECIAL EDUCATION CENTER		
16	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
17	LSEC Education -		
18	Authorized Positions	(215)	(195)
19	Authorized Other Charges Positions	(6)	(6)
20	Nondiscretionary Expenditures	\$ 100,018	\$ 98,785
21	Discretionary Expenditures	<u>\$ 16,486,818</u>	<u>\$ 17,186,158</u>
22	Program Description: <i>Provides support services for the Instructional and Residential</i>		
23	<i>Activities, provides educational services through a program designed to return the</i>		
24	<i>individual to his or her community as a contributor to society, and provides total residential</i>		
25	<i>care including training and specialized treatment services to orthopedically handicapped</i>		
26	<i>individuals to maximize self-help skills for independent living.</i>		
27	TOTAL EXPENDITURES	<u>\$ 16,586,836</u>	<u>\$ 17,284,943</u>
28	MEANS OF FINANCE (NONDISCRETIONARY)		
29	State General Fund by:		
30	Interagency Transfers	\$ 24,392	\$ 23,137
31	Statutory Dedication:		
32	Education Excellence Fund	<u>\$ 75,626</u>	<u>\$ 75,648</u>
33	TOTAL MEANS OF FINANCING		
34	(NONDISCRETIONARY)	<u>\$ 100,018</u>	<u>\$ 98,785</u>
35	MEANS OF FINANCE (DISCRETIONARY)		
36	State General Fund by:		
37	Interagency Transfers	\$ 16,471,818	\$ 17,171,158
38	Fees & Self-generated Revenues	<u>\$ 15,000</u>	<u>\$ 15,000</u>
39	TOTAL MEANS OF FINANCING		
40	(DISCRETIONARY)	<u>\$ 16,486,818</u>	<u>\$ 17,186,158</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	11,214,361	\$	11,985,050
3	Operating Expenses	\$	2,648,021	\$	2,648,021
4	Professional Services	\$	328,480	\$	328,480
5	Other Charges	\$	1,697,625	\$	1,632,950
6	Acquisitions/Major Repairs	\$	698,349	\$	690,442
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>16,586,836</u>	\$	<u>17,284,943</u>

8 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**
9 **THE ARTS**

10	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
11	Louisiana Virtual School -				
12	Authorized Positions		(0)		(0)
13	Authorized Other Charges Positions		(15)		(15)
14	Nondiscretionary Expenditures	\$	0	\$	0
15	Discretionary Expenditures	\$	275,000	\$	275,000

16 **Program Description:** *Provides instructional services to public high schools throughout*
17 *the state of Louisiana where such instruction would not otherwise be available due to a lack*
18 *of funding and/or qualified instructors to teach the courses. The school operates through*
19 *web-based instructions; student access class information through the internet. The program*
20 *provides instruction in math, science, foreign languages, the humanities, and the arts.*

21	Living and Learning Community -				
22	Authorized Positions		(87)		(87)
23	Authorized Other Charges Positions		(13)		(13)
24	Nondiscretionary Expenditures	\$	430,776	\$	301,022
25	Discretionary Expenditures	\$	<u>7,967,967</u>	\$	<u>7,946,225</u>

26 **Program Description:** *Provides students from every Louisiana parish the opportunity*
27 *to benefit from an environment of academic and personal excellence through a rigorous*
28 *and challenging educational experience in a nurturing and safe environment.*

29	TOTAL EXPENDITURES	\$	<u>8,673,743</u>	\$	<u>8,522,247</u>
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30 MEANS OF FINANCE (NONDISCRETIONARY)

31	State General Fund (Direct)	\$	201,945	\$	198,524
32	State General Fund by:				
33	Interagency Transfers:	\$	147,896	\$	21,040
34	Statutory Dedications:				
35	Education Excellence Fund	\$	<u>80,935</u>	\$	<u>81,458</u>

36	TOTAL MEANS OF FINANCE				
37	(NONDISCRETIONARY)	\$	<u>430,776</u>	\$	<u>301,022</u>

38 MEANS OF FINANCE (DISCRETIONARY)

39	State General Fund (Direct)	\$	4,941,049	\$	4,877,537
40	State General Fund by:				
41	Interagency Transfers	\$	2,566,373	\$	2,693,229
42	Fees & Self-generated Revenues	\$	650,459	\$	650,459
43	Federal Funds	\$	<u>85,086</u>	\$	<u>0</u>

44	TOTAL MEANS OF FINANCE				
45	(DISCRETIONARY)	\$	<u>8,242,967</u>	\$	<u>8,221,225</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	6,648,835	\$	6,633,309
3	Operating Expenses	\$	968,651	\$	968,651
4	Professional Services	\$	29,090	\$	29,090
5	Other Charges	\$	980,789	\$	891,197
6	Acquisitions/Major Repairs	\$	46,378	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>8,673,743</u>	\$	<u>8,522,247</u>
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8 **19-658 THRIVE ACADEMY**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Instruction -				
11	Authorized Positions		(30)		(30)
12	Nondiscretionary Expenditures	\$	0	\$	7,586
13	Discretionary Expenditures	\$	<u>4,517,002</u>	\$	<u>4,554,663</u>

14 **Program Description:** *Provides an opportunity for underserved students in a residential*
 15 *setting to meet physical, emotional and educational needs of students and provides them with*
 16 *the tools that will empower them to advocate for themselves and to make a lasting impact*
 17 *on their community.*

18	TOTAL EXPENDITURES	\$	<u>4,517,002</u>	\$	<u>4,562,249</u>
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19 MEANS OF FINANCE
 20 (NONDISCRETIONARY)
 21 State General Fund (Direct)

\$	0	\$	7,586
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22 TOTAL MEANS OF FINANCE
 23 (NONDISCRETIONARY)

\$	<u>0</u>	\$	<u>7,586</u>
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24 MEANS OF FINANCE (DISCRETIONARY)

25 State General Fund (Direct)

\$	2,351,061	\$	2,869,141
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26 State General Fund by:

27 Interagency Transfers

\$	1,932,359	\$	1,451,940
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28 Federal Funds

\$	<u>233,582</u>	\$	<u>233,582</u>
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29 TOTAL MEANS OF FINANCE
 30 (DISCRETIONARY)

\$	<u>4,517,002</u>	\$	<u>4,554,663</u>
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31 BY EXPENDITURE CATEGORY:

32	Personal Services	\$	2,905,728	\$	2,901,799
33	Operating Expenses	\$	1,521,459	\$	1,521,459
34	Professional Services	\$	89,815	\$	89,815
35	Other Charges	\$	0	\$	49,176
36	Acquisitions/Major Repairs	\$	0	\$	0

37	TOTAL BY EXPENDITURE CATEGORY	\$	<u>4,517,002</u>	\$	<u>4,562,249</u>
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38 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

39	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
40	Broadcasting -				
41	Authorized Positions		(66)		(66)
42	Nondiscretionary Expenditures	\$	293,112	\$	339,476
43	Discretionary Expenditures	\$	<u>7,971,137</u>	\$	<u>8,087,780</u>

1	MEANS OF FINANCE			
2	(NONDISCRETIONARY)			
3	State General Fund (Direct)	\$	250,187	\$ 235,279
4	State General Fund by:			
5	Statutory Dedications:			
6	Louisiana Quality Education			
7	Support Fund	\$	<u>24,506,427</u>	\$ <u>23,275,000</u>
8	TOTAL MEANS OF FINANCE			
9	(NONDISCRETIONARY)	\$	<u>24,756,614</u>	\$ <u>23,510,279</u>
10	MEANS OF FINANCE (DISCRETIONARY)			
11	State General Fund (Direct)	\$	828,085	\$ 771,335
12	State General Fund by:			
13	Fees & Self-generated Revenues	\$	21,556	\$ 21,556
14	Statutory Dedications:			
15	Louisiana Charter School Start-up			
16	Loan Fund	\$	<u>218,780</u>	\$ <u>218,780</u>
17	TOTAL MEANS OF FINANCING			
18	(DISCRETIONARY)	\$	<u>1,068,421</u>	\$ <u>1,011,671</u>
19	BY EXPENDITURE CATEGORY:			
20	Personal Services	\$	1,310,444	\$ 1,316,501
21	Operating Expenses	\$	113,947	\$ 113,947
22	Professional Services	\$	0	\$ 0
23	Other Charges	\$	24,400,644	\$ 23,091,502
24	Acquisitions/Major Repairs	\$	<u>0</u>	\$ <u>0</u>
25	TOTAL BY EXPENDITURE CATEGORY	\$	<u>25,825,035</u>	\$ <u>24,521,950</u>

26 The elementary or secondary educational purposes identified below are funded within the
27 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
28 They are identified separately here to establish the specific amount appropriated for each
29 purpose.

30	Louisiana Quality Education Support Fund			
31	Block Grant Allocation	\$	10,482,051	\$ 11,383,377
32	Statewide Allocation	\$	12,973,164	\$ 11,141,148
33	Review, Evaluation, and Assessment of Proposals	\$	370,847	\$ 92,198
34	Management and Oversight	\$	<u>680,365</u>	\$ <u>658,277</u>
35	TOTAL	\$	<u>24,506,427</u>	\$ <u>23,275,000</u>

36 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

37	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
38	NOCCA Instruction -			
39	Authorized Positions		(77)	(77)
40	Nondiscretionary Expenditures	\$	197,060	\$ 169,524
41	Discretionary Expenditures	\$	<u>7,765,790</u>	\$ <u>7,726,301</u>

42 **Program Description:** *Provides an intensive instructional program of professional arts*
43 *training for high school level students.*

44	TOTAL EXPENDITURES	\$	<u>7,962,850</u>	\$ <u>7,895,825</u>
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1	MEANS OF FINANCE			
2	(NONDISCRETIONARY)			
3	State General Fund (Direct)	\$	76,068	\$ 78,862
4	State General Fund by:			
5	Interagency Transfers	\$	41,612	\$ 11,443
6	Statutory Dedications:			
7	Education Excellence Fund	\$	79,380	\$ 79,219
8	TOTAL MEANS OF FINANCING			
9	(NONDISCRETIONARY)	\$	197,060	\$ 169,524
10	MEANS OF FINANCE (DISCRETIONARY)			
11	State General Fund (Direct)	\$	5,723,687	\$ 5,654,029
12	State General Fund by:			
13	Interagency Transfers	\$	2,042,103	\$ 2,072,272
14	TOTAL MEANS OF FINANCING			
15	(DISCRETIONARY)	\$	7,765,790	\$ 7,726,301
16	BY EXPENDITURE CATEGORY:			
17	Personal Services	\$	6,187,285	\$ 6,309,050
18	Operating Expenses	\$	952,345	\$ 892,698
19	Professional Services	\$	108,965	\$ 108,965
20	Other Charges	\$	634,875	\$ 585,112
21	Acquisitions/Major Repairs	\$	79,380	\$ 0
22	TOTAL BY EXPENDITURE CATEGORY	\$	7,962,850	\$ 7,895,825

DEPARTMENT OF EDUCATION**INCENTIVE EXPENDITURE FORECAST**

25 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive
 26 expenditure programs as recognized by the Revenue Estimating Conference on December
 27 14, 2017. This department administers the following incentive expenditure program:

28	INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
29	Rebates for Donations to School		
30	Tuition Organizations	R.S. 47:6301	\$ 15,000,000

19-678 STATE ACTIVITIES

32	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
33	Administrative Support -		
34	Authorized Positions	(108)	(111)
35	Nondiscretionary Expenditures	\$ 4,344,536	\$ 4,373,985
36	Discretionary Expenditures	\$ 22,691,775	\$ 23,128,828

37 **Program Description:** *The Administrative Support Program supports the following areas:*
 38 *Executive Management and Executive Management Controls. Included in these services are*
 39 *the Office of the Superintendent, Deputy Superintendent for Management and Finance,*
 40 *Public Affairs, Legal Services, Internal Auditing, and Analytics.*

41	District Support -		
42	Authorized Positions	(238)	(243)
43	Nondiscretionary Expenditures	\$ 3,000,129	\$ 3,000,129
44	Discretionary Expenditures	\$ 115,928,230	\$ 112,998,649

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.*

Auxiliary Account -			
Authorized Positions	(8)		(8)
Nondiscretionary Expenditures	\$ 0	\$	0
Discretionary Expenditures	\$ 1,650,327	\$	1,642,155

Account Description: *The Auxiliary Account Program uses fees and collections to provide oversight for the specified programs. Teacher Certification Division analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.*

TOTAL EXPENDITURES	\$ 147,614,997	\$	145,143,746
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MEANS OF FINANCE			
(NONDISCRETIONARY):			
State General Fund (Direct)	\$ 4,645,118	\$	4,674,567
State General Fund by:			
Interagency Transfers	\$ 956,562	\$	956,562
Fees & Self-generated Revenues	\$ 330,053	\$	330,053
Federal Funds	\$ 1,412,932	\$	1,412,932

TOTAL MEANS OF FINANCING			
(NONDISCRETIONARY):	\$ 7,344,665	\$	7,374,114

MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$ 31,008,838	\$	29,397,755
State General Fund by:			
Interagency Transfers	\$ 20,437,446	\$	19,330,586
Fees & Self-generated Revenues	\$ 6,686,615	\$	6,674,562
Federal Funds	\$ 82,137,433	\$	82,366,729

TOTAL MEANS OF FINANCING			
(DISCRETIONARY):	\$ 140,270,332	\$	137,769,632

BY EXPENDITURE CATEGORY:			
Personal Services	\$ 44,640,553	\$	47,649,681
Operating Expenses	\$ 11,495,480	\$	11,443,668
Professional Services	\$ 51,838,145	\$	48,939,327
Other Charges	\$ 39,640,819	\$	37,111,070
Acquisitions/Major Repairs	\$ 0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$ 147,614,997	\$	145,143,746

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
School & District Supports -		
Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 17,607,679	\$ 17,628,923
Discretionary Expenditures	\$ 904,728,446	\$ 910,034,099

Program Description: *The School & District Supports Program provides financial assistance to local education agencies and other K-12 providers for students with disabilities and students from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These activities are accomplished*

1 *through funding types including Every Student Succeeds Act (ESSA), Title I, Special*
 2 *Education, and Louisiana Quality Education Support Fund 8(g)*

3 School & District Innovations -

4 Authorized Positions (0) (0)

5 Nondiscretionary Expenditures \$ 0 \$ 0

6 Discretionary Expenditures \$ 81,032,163 \$ 56,522,222

7 **Program Description:** *The School & District Innovations Program provides financial*
 8 *resources to local education agencies and schools for the Human Capital, District Support,*
 9 *and School Turnaround activities.*

10 Student – Centered Goals -

11 Authorized Positions (0) (0)

12 Nondiscretionary Expenditures \$ 0 \$ 0

13 Discretionary Expenditures \$ 170,904,658 \$ 190,406,044

14 Discretionary Expenditures, Student

15 Scholarships for Educational Excellence

16 Program (SSEEP) \$ 39,865,707 \$ 39,865,707

17 **Program Description:** *The Student-Centered Goals Program provides financial resources*
 18 *to local education agencies and schools for Early Childhood and K-12 activities.*

19 TOTAL EXPENDITURES \$ 1,214,138,653 \$ 1,214,456,995

20 MEANS OF FINANCE

21 (NONDISCRETIONARY):

22 State General Fund (Direct) \$ 2,479,042 \$ 2,479,042

23 State General Fund by:

24 Statutory Dedications:

25 Education Excellence Fund \$ 15,128,637 \$ 15,149,881

26 TOTAL MEANS OF FINANCING

27 (NONDISCRETIONARY): \$ 17,607,679 \$ 17,628,923

28 MEANS OF FINANCE (DISCRETIONARY):

29 State General Fund (Direct) \$ 80,959,108 \$ 80,952,206

30 State General Fund by:

31 Interagency Transfers \$ 44,031,487 \$ 44,335,487

32 Fees & Self-generated Revenues \$ 9,418,903 \$ 9,418,903

33 Federal Funds \$ 1,062,121,476 \$ 1,062,121,476

34 TOTAL MEANS OF FINANCING

35 (DISCRETIONARY): \$ 1,196,530,974 \$ 1,196,828,072

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 0 \$ 0

38 Operating Expenses \$ 0 \$ 0

39 Professional Services \$ 0 \$ 0

40 Other Charges \$ 1,214,138,653 \$ 1,214,456,995

41 Acquisitions/Major Repairs \$ 0 \$ 0

42 TOTAL BY EXPENDITURE CATEGORY \$ 1,214,138,653 \$ 1,214,456,995

1 **19-682 RECOVERY SCHOOL DISTRICT**

2	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3	Recovery School District - Instruction -		
4	Authorized Positions	(0)	(0)
5	Nondiscretionary Expenditures	\$ 94,023	\$ 56,451
6	Discretionary Expenditures	\$ 18,147,954	\$ 5,577,242

7 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*
8 *educational service agency administered by the Louisiana Department of Education with the*
9 *approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides*
10 *an appropriate education for children attending public elementary or secondary schools*
11 *operated under the jurisdiction and direction of any city, parish or other local public school*
12 *board or any other public entity, which has been transferred to the RSD jurisdiction*
13 *pursuant to R.S. 17:10.5.*

14	Recovery School District - Construction -		
15	Authorized Positions	(0)	(0)
16	Nondiscretionary Expenditures	\$ 0	\$ 0
17	Discretionary Expenditures	<u>\$ 217,426,584</u>	<u>\$ 215,069,899</u>

18 **Program Description:** *The Recovery School District (RSD) - Construction Program*
19 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*
20 *or building of public school facilities.*

21	TOTAL EXPENDITURES	<u>\$ 235,668,561</u>	<u>\$ 220,703,592</u>
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22 MEANS OF FINANCE
23 (NONDISCRETIONARY)

24	State General Fund (Direct)	<u>\$ 94,023</u>	<u>\$ 56,451</u>
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25	TOTAL MEANS OF FINANCING		
26	(NONDISCRETIONARY)	<u>\$ 94,023</u>	<u>\$ 56,451</u>

27 MEANS OF FINANCE (DISCRETIONARY)

28	State General Fund (Direct)	\$ 364,571	\$ 196,485
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29 State General Fund by:

30	Interagency Transfers	\$ 194,483,251	\$ 186,018,844
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31	Fees & Self-generated Revenues	\$ 40,226,716	\$ 33,931,812
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32	Federal Funds	<u>\$ 500,000</u>	<u>\$ 500,000</u>
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33	TOTAL MEANS OF FINANCING		
34	(DISCRETIONARY)	<u>\$ 235,574,538</u>	<u>\$ 220,647,141</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 4,617,182	\$ 1,594,098
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37	Operating Expenses	\$ 1,805,441	\$ 847,528
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38	Professional Services	\$ 35,949,872	\$ 34,711,532
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39	Other Charges	\$ 7,255,124	\$ 3,087,295
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40	Acquisitions/Major Repairs	<u>\$ 186,040,942</u>	<u>\$ 180,463,139</u>
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41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 235,668,561</u>	<u>\$ 220,703,592</u>
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1 19-695 MINIMUM FOUNDATION PROGRAM

2 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
3 Minimum Foundation Program -		
4 Authorized Positions	(0)	(0)
5 Nondiscretionary Expenditures	\$ 3,717,667,944	\$ 3,720,020,377
6 Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

7 **Program Description:** *The Minimum Foundation Program provides funding to local*
8 *educational agencies and state operated special schools for costs associated with public K-*
9 *12 education.*

10 TOTAL EXPENDITURES	<u>\$ 3,717,667,944</u>	<u>\$ 3,720,020,377</u>
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11 MEANS OF FINANCE
12 (NONDISCRETIONARY):

13 State General Fund (Direct)	\$ 3,458,986,781	\$ 3,458,294,214
14 State General Fund by:		
15 Statutory Dedications:		
16 Support Education in Louisiana		
17 First (SELF) Fund	\$ 104,181,163	\$ 107,226,163
18 Lottery Proceeds Fund not to be expended		
19 prior to January 1, 2019	<u>\$ 154,500,000</u>	<u>\$ 154,500,000</u>

20 TOTAL MEANS OF FINANCING		
21 (NONDISCRETIONARY):	<u>\$ 3,717,667,944</u>	<u>\$ 3,720,020,377</u>

22 In accordance with Article VIII, Section 13.B, the governor may reduce the Minimum
23 Foundation Program appropriations contained in this Act provided that any such reduction
24 is consented to in writing by two-thirds of the elected members of each house of the
25 legislature.

26 To ensure and guarantee the state fund match requirements as established by the National
27 School Lunch Program, public school lunch programs in the aggregate shall receive from
28 state appropriated funds a minimum of \$5,389,958. State fund distribution amounts made
29 by local education agencies to the school lunch programs shall be made monthly.

30 BY EXPENDITURE CATEGORY:

31 Personal Services	\$ 0	\$ 0
32 Operating Expenses	\$ 0	\$ 0
33 Professional Services	\$ 0	\$ 0
34 Other Charges	\$ 3,717,667,944	\$ 3,720,020,377
35 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

36 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,717,667,944</u>	<u>\$ 3,720,020,377</u>
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37 19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

38 EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
39 Required Services -		
40 Authorized Positions	(0)	(0)
41 Nondiscretionary Expenditures	\$ 0	\$ 0
42 Discretionary Expenditures	\$ 8,357,203	\$ 0

43 **Program Description:** *Reimburses nondiscriminatory state approved nonpublic schools*
44 *for the costs incurred by each school during the preceding school year for maintaining*
45 *records, completing and filing reports, and providing required education related data.*

1	School Lunch Salary Supplement -			
2	Authorized Positions	(0)		(0)
3	Nondiscretionary Expenditures	\$ 0	\$	0
4	Discretionary Expenditures	\$ 7,530,930	\$	0

5 **Program Description:** *Provides a salary supplement for nonpublic school lunch employees*
6 *at eligible nonpublic schools.*

7	Textbook Administration -			
8	Authorized Positions	(0)		(0)
9	Nondiscretionary Expenditures	\$ 0	\$	0
10	Discretionary Expenditures	\$ 171,865	\$	165,553

11 **Program Description:** *Provides for the administrative costs incurred by public school*
12 *systems that order and distribute school books and other materials of instruction to eligible*
13 *nonpublic schools.*

14	Textbooks -			
15	Authorized Positions	(0)		(0)
16	Nondiscretionary Expenditures	\$ 2,911,843	\$	2,753,836
17	Discretionary Expenditures	<u>\$ 0</u>	<u>\$</u>	<u>0</u>

18 **Program Description:** *Provides for the purchase of books and other materials of*
19 *instruction for eligible nonpublic schools.*

20	TOTAL EXPENDITURES	<u>\$ 18,971,841</u>	<u>\$</u>	<u>2,919,389</u>
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21	MEANS OF FINANCE			
22	(NONDISCRETIONARY):			
23	State General Fund (Direct)	<u>\$ 2,911,843</u>	<u>\$</u>	<u>2,753,836</u>

24	TOTAL MEANS OF FINANCING			
25	(NONDISCRETIONARY):	<u>\$ 2,911,843</u>	<u>\$</u>	<u>2,753,836</u>

26	MEANS OF FINANCE (DISCRETIONARY):			
27	State General Fund (Direct)	<u>\$ 16,059,998</u>	<u>\$</u>	<u>165,553</u>

28	TOTAL MEANS OF FINANCING			
29	(DISCRETIONARY):	<u>\$ 16,059,998</u>	<u>\$</u>	<u>165,553</u>

30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$ 0	\$	0
32	Operating Expenses	\$ 0	\$	0
33	Professional Services	\$ 0	\$	0
34	Other Charges	\$ 18,971,841	\$	2,919,389
35	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$</u>	<u>0</u>

36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,971,841</u>	<u>\$</u>	<u>2,919,389</u>
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37 19-699 SPECIAL SCHOOL DISTRICT

38	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>	
39	Administration -			
40	Authorized Positions	(3)		(3)
41	Nondiscretionary Expenditures	\$ 1,648,366	\$	1,746,751
42	Discretionary Expenditures	\$ 0	\$	0

Program Description: Ensures adequate instructional staff to provide education and related services, provides and promotes professional development, and monitors operations to ensure compliance with State and Federal regulations.

Instruction -			
Authorized Positions	(89)		(80)
Nondiscretionary Expenditures	\$ 9,378,893	\$	8,399,910
Discretionary Expenditures	\$ 0	\$	0

Program Description: Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.

TOTAL EXPENDITURES	\$ 11,027,259	\$	10,146,661
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MEANS OF FINANCE			
(NONDISCRETIONARY)			
State General Fund (Direct)	\$ 6,909,811	\$	6,029,213
State General Fund by:			
Interagency Transfers	\$ 3,291,289	\$	3,291,289
Fees & Self-generated Revenues	\$ 826,159	\$	826,159

TOTAL MEANS OF FINANCING			
(NONDISCRETIONARY)	\$ 11,027,259	\$	10,146,661

BY EXPENDITURE CATEGORY:

Personal Services	\$ 9,778,350	\$	8,898,644
Operating Expenses	\$ 412,717	\$	412,717
Professional Services	\$ 208,430	\$	208,430
Other Charges	\$ 627,762	\$	626,870
Acquisitions/Major Repairs	\$ 0	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$ 11,027,259	\$	10,146,661
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LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION

LALLIE KEMP REGIONAL MEDICAL CENTER -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 22,225,118	\$	23,770,755
Discretionary Expenditures	\$ 40,859,506	\$	18,782,711

Program Description: Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

TOTAL EXPENDITURES	\$ 63,084,624	\$	42,553,466
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 20,317,202	\$ 21,862,839
4	State General Fund by:		
5	Interagency Transfers	\$ 1,907,916	\$ 1,907,916
6	Fees & Self-generated	\$ 0	\$ 0
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	<u>\$ 22,225,118</u>	<u>\$ 23,770,755</u>
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 4,110,704	\$ 2,565,067
11	State General Fund by:		
12	Interagency Transfers	\$ 16,475,808	\$ 2,061,874
13	Fees & Self-generated	\$ 15,472,658	\$ 9,355,434
14	Federal Funds	<u>\$ 4,800,336</u>	<u>\$ 4,800,336</u>
15	TOTAL MEANS OF FINANCING		
16	(DISCRETIONARY)	<u>\$ 40,859,506</u>	<u>\$ 18,782,711</u>
17	BY EXPENDITURE CATEGORY:		
18	Personal Services	\$ 39,621,341	\$ 27,700,198
19	Operating Expenses	\$ 8,951,627	\$ 5,527,022
20	Professional Services	\$ 1,833,086	\$ 790,324
21	Other Charges	\$ 12,298,111	\$ 8,434,636
22	Acquisitions/Major Repairs	<u>\$ 380,459</u>	<u>\$ 101,286</u>
23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 63,084,624</u>	<u>\$ 42,553,466</u>

SCHEDULE 20**OTHER REQUIREMENTS****20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

27	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
28	Local Housing of Adult Offenders		
29	Nondiscretionary Expenditures	\$ 156,242,544	\$ 117,105,188
30	Discretionary Expenditures	\$ 0	\$ 0

31 **Program Description:** *Provides a safe and secure environment for adult offenders who*
32 *have been committed to state custody and are awaiting transfer to the Department of Public*
33 *Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in*
34 *state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana*
35 *Sheriffs' Association and other local governing authorities by utilizing parish and local jails*
36 *for housing offenders.*

37	Transitional Work Program		
38	Nondiscretionary Expenditures	\$ 13,058,357	\$ 11,787,383
39	Discretionary Expenditures	\$ 0	\$ 0

40 **Program Description:** *Provides housing, recreation, and other treatment activities for*
41 *transitional work program participants housed through contracts with private providers and*
42 *cooperative endeavor agreements with local sheriffs.*

43	Local Reentry Services		
44	Nondiscretionary Expenditures	\$ 0	\$ 0
45	Discretionary Expenditures	<u>\$ 5,900,000</u>	<u>\$ 5,900,000</u>

1 **Program Description:** *Provides reentry services for state offenders housed in local*
2 *correctional facilities through contracts with local sheriffs and private providers.*

3	TOTAL EXPENDITURES	\$ 175,200,901	\$ 134,792,571
4	MEANS OF FINANCE		
5	(NONDISCRETIONARY):		
6	State General Fund (Direct)	\$ 169,300,901	\$ 128,892,571
7	TOTAL MEANS OF FINANCING		
8	(NONDISCRETIONARY)	\$ 169,300,901	\$ 128,892,571
9	MEANS OF FINANCE (DISCRETIONARY):		
10	State General Fund (Direct)	\$ 5,900,000	\$ 5,900,000
11	TOTAL MEANS OF FINANCING		
12	(DISCRETIONARY)	\$ 5,900,000	\$ 5,900,000
13	BY EXPENDITURE CATEGORY:		
14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 0	\$ 0
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 175,200,901	\$ 134,792,571
18	Acquisitions/Major Repairs	\$ 0	\$ 0
19	TOTAL BY EXPENDITURE CATEGORY	\$ 175,200,901	\$ 134,792,571

20 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Local Housing of Juvenile Offenders		
23	Nondiscretionary Expenditures	\$ 0	\$ 0
24	Discretionary Expenditures	\$ 2,753,032	\$ 2,753,032
25	Program Description: <i>Provides parish and local jail space for housing juvenile offenders</i>		
26	<i>in state custody who are awaiting transfer to Corrections Services.</i>		
27	TOTAL EXPENDITURES	\$ 2,753,032	\$ 2,753,032
28	MEANS OF FINANCE		
29	(NONDISCRETIONARY):		
30	TOTAL MEANS OF FINANCING		
31	(NONDISCRETIONARY)	\$ 0	\$ 0
32	MEANS OF FINANCE (DISCRETIONARY):		
33	State General Fund (Direct)	\$ 2,753,032	\$ 2,753,032
34	TOTAL MEANS OF FINANCING		
35	(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	\$	0	\$	0

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>2,753,032</u>	\$	<u>2,753,032</u>
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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>48,804,555</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	\$	10,900,000
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>48,804,555</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	\$	10,900,000
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	\$	56,665	\$ 56,665
26	(R.S. 47:302.16, 322.16, 332.33)			
27	TOTAL MEANS OF FINANCING			
28	(DISCRETIONARY)	\$	49,672,203	\$ 48,804,555
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	\$	0	\$ 0
35	TOTAL BY EXPENDITURE CATEGORY	\$	49,672,203	\$ 48,804,555
36	20-903 PARISH TRANSPORTATION			
37	EXPENDITURES:		<u>FY 18 EOB</u>	<u>FY 19 REC</u>
38	Parish Road Program (per R.S. 48:751-756(A)(1))			
39	Nondiscretionary Expenditures	\$	34,000,000	\$ 34,000,000
40	Discretionary Expenditures	\$	0	\$ 0
41	Parish Road Program (per R.S. 48:751-756(A)(3))			
42	Nondiscretionary Expenditures	\$	4,445,000	\$ 4,445,000
43	Discretionary Expenditures	\$	0	\$ 0
44	Mass Transit Program (per R.S. 48:756(B)-(E))			
45	Nondiscretionary Expenditures	\$	4,955,000	\$ 4,955,000
46	Discretionary Expenditures	\$	0	\$ 0
47	Off-system Roads and Bridges Match Program			
48	Nondiscretionary Expenditures	\$	3,000,000	\$ 3,000,000
49	Discretionary Expenditures	\$	0	\$ 0
50	Program Description: Provides funding to all parishes for roads systems maintenance.			
51	Funds distributed on population-based formula as well as on mileage-based formula.			
52	TOTAL EXPENDITURES	\$	46,400,000	\$ 46,400,000

1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund by:		
4	Statutory Dedication:		
5	Transportation Trust Fund - Regular	\$ 46,400,000	\$ 46,400,000
6	TOTAL MEANS OF FINANCING		
7	(NONDISCRETIONARY)	\$ 46,400,000	\$ 46,400,000

8 MEANS OF FINANCE (DISCRETIONARY):

9	TOTAL MEANS OF FINANCING		
10	(DISCRETIONARY)	\$ 0	\$ 0

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 0	\$ 0
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 46,400,000	\$ 46,400,000
16	Acquisitions/Major Repairs	\$ 0	\$ 0
17	TOTAL BY EXPENDITURE CATEGORY	\$ 46,400,000	\$ 46,400,000

18 Provided that the Department of Transportation and Development shall administer the Off-
19 system Roads and Bridges Match Program.

20 **20-905 INTERIM EMERGENCY BOARD**

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	Administrative		
23	Nondiscretionary Expenditures	\$ 0	\$ 0
24	Discretionary Expenditures	\$ 37,159	\$ 37,159

25 **Program Description:** *Provides funding for emergency events or occurrences not*
26 *reasonably anticipated by the legislature by determining whether such an emergency exists,*
27 *obtaining the written consent of two-thirds of the elected members of each house of the*
28 *legislature and appropriating from the general fund or borrowing on the full faith and credit*
29 *of the state to meet the emergency, all within constitutional and statutory limitation. Further*
30 *provides for administrative costs.*

31	TOTAL EXPENDITURES	\$ 37,159	\$ 37,159
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32 MEANS OF FINANCE (NONDISCRETIONARY):

33	State General Fund (Direct)	\$ 0	\$ 0
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34	TOTAL MEANS OF FINANCING		
35	(NONDISCRETIONARY)	\$ 0	\$ 0

36 MEANS OF FINANCE (DISCRETIONARY):

37	State General Fund (Direct)	\$ 37,159	\$ 37,159
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38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	\$ 37,159	\$ 37,159

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	3,500	\$	3,500
3	Operating Expenses	\$	3,000	\$	3,000
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	30,659	\$	30,659
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>

7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>37,159</u>	\$	<u>37,159</u>
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8 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	District Attorneys and Assistant				
11	District Attorneys				
12	Nondiscretionary Expenditures	\$	31,764,182	\$	5,450,000
13	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

14 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*
 15 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*
 16 *an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and*
 17 *\$30,000 per victims assistance coordinator.*

18	TOTAL EXPENDITURES	\$	<u>31,764,182</u>	\$	<u>5,450,000</u>
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19 MEANS OF FINANCE

20 (NONDISCRETIONARY):

21	State General Fund (Direct)	\$	26,314,182	\$	0
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22 State General Fund by:

23 Statutory Dedication:

24	Pari-Mutuel Live Racing Facility				
25	Control Fund	\$	50,000	\$	50,000
26	Video Draw Poker Device Fund	\$	<u>5,400,000</u>	\$	<u>5,400,000</u>

27	TOTAL MEANS OF FINANCING				
28	(NONDISCRETIONARY)	\$	<u>31,764,182</u>	\$	<u>5,450,000</u>

29 MEANS OF FINANCE (DISCRETIONARY):

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

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$	0	\$	0
34	Operating Expenses	\$	0	\$	0
35	Professional Services	\$	0	\$	0
36	Other Charges	\$	31,764,182	\$	5,450,000
37	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

38	TOTAL BY EXPENDITURE CATEGORY	\$	<u>31,764,182</u>	\$	<u>5,450,000</u>
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39 **20-923 CORRECTIONS DEBT SERVICE**

40	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
41	Corrections Debt Service				
42	Nondiscretionary Expenditures	\$	5,056,717	\$	5,050,566
43	Discretionary Expenditures	\$	<u>0</u>	\$	<u>0</u>

1 **Program Description:** *Provides principal and interest payments for the Louisiana*
2 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
3 *construction, purchase, or improvement of correctional facilities.*

4 TOTAL EXPENDITURES \$ 5,056,717 \$ 5,050,566

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

\$ 5,056,717 \$ 5,050,566

8 TOTAL MEANS OF FINANCING
9 (NONDISCRETIONARY)

\$ 5,056,717 \$ 5,050,566

10 MEANS OF FINANCE (DISCRETIONARY):

11 TOTAL MEANS OF FINANCING
12 (DISCRETIONARY)

\$ 0 \$ 0

13 BY EXPENDITURE CATEGORY:

14	Personal Services	\$ 0	\$ 0
15	Operating Expenses	\$ 0	\$ 0
16	Professional Services	\$ 0	\$ 0
17	Other Charges	\$ 5,056,717	\$ 5,050,566
18	Acquisitions/Major Repairs	\$ 0	\$ 0

19 TOTAL BY EXPENDITURE CATEGORY \$ 5,056,717 \$ 5,050,566

20 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

21	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
22	State Aid		
23	Nondiscretionary Expenditures	\$ 0	\$ 0
24	Discretionary Expenditures	\$ <u>39,314,155</u>	\$ <u>38,800,359</u>

25 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*
26 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*
27 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*
28 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*
29 *public safety.*

30 TOTAL EXPENDITURES \$ 39,314,155 \$ 38,800,359

31 MEANS OF FINANCE (NONDISCRETIONARY):

32 TOTAL MEANS OF FINANCING
33 (NONDISCRETIONARY)

\$ 0 \$ 0

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

36 Statutory Dedication:
37 Video Draw Poker Device Fund

\$ 39,314,155 \$ 38,800,359

38 TOTAL MEANS OF FINANCING
39 (DISCRETIONARY)

\$ 39,314,155 \$ 38,800,859

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	39,314,155	\$	38,800,859
6	Acquisitions and Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>39,314,155</u>	\$	<u>38,800,859</u>

8 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	Debt Service				
11	Nondiscretionary Expenditures	\$	15,000,000	\$	15,000,000
12	Discretionary Expenditures	\$	0	\$	0

13 **Program Description:** *Provides for the payment of debt service and all related costs and*
14 *expenses associated therewith on unclaimed property bonds issued by the commission.*
15 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*
16 *to match federal funds to be used by the Department of Transportation and Development for*
17 *the costs for and associated with the construction of Interstate 49.*

18	TOTAL EXPENDITURES	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>
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19	MEANS OF FINANCE:				
20	(NONDISCRETIONARY):				
21	State General Fund by:				
22	Statutory Dedications:				
23	Unclaimed Property Leverage Fund	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>

24	TOTAL MEANS OF FINANCING				
25	(NONDISCRETIONARY)	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	15,000,000	\$	15,000,000
31	Acquisitions/Major Repairs	\$	0	\$	0
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,000,000</u>	\$	<u>15,000,000</u>

33 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

34	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
35	Debt Service and Maintenance				
36	Nondiscretionary Expenditures	\$	38,558,458	\$	37,343,170
37	Discretionary Expenditures	\$	0	\$	0

38 **Program Description:** *Payments for indebtedness, equipment leases and maintenance*
39 *reserves for Louisiana public postsecondary education.*

40	TOTAL EXPENDITURES	\$	<u>38,558,458</u>	\$	<u>37,343,170</u>
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1	MEANS OF FINANCE		
2	(NONDISCRETIONARY):		
3	State General Fund (Direct)	\$ 38,558,458	\$ 37,343,170
4	TOTAL MEANS OF FINANCING		
5	(NONDISCRETIONARY)	\$ 38,558,458	\$ 37,343,170
6	MEANS OF FINANCE (DISCRETIONARY):		
7	TOTAL MEANS OF FINANCING		
8	(DISCRETIONARY)	\$ 0	\$ 0
9	BY EXPENDITURE CATEGORY:		
10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 38,558,458	\$ 37,343,170
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	TOTAL BY EXPENDITURE CATEGORY	\$ 38,558,458	\$ 37,343,170
16	20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE		
17	COMMITMENTS		
18	EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
19	Debt Service and State Commitments		
20	Nondiscretionary Expenditures	\$ 10,578,840	\$ 7,314,000
21	Discretionary Expenditures	\$ 68,935,647	\$ 48,132,456
22	Program Description: <i>Louisiana Economic Development Debt Service and State</i>		
23	<i>Commitments provides for the scheduled annual payments due for bonds and state project</i>		
24	<i>commitments.</i>		
25			
26	TOTAL EXPENDITURES	\$ 79,514,487	\$ 55,446,456
27	MEANS OF FINANCE (NONDISCRETIONARY):		
28	State General Fund (Direct)	\$ 10,578,840	\$ 7,314,000
29	TOTAL MEANS OF FINANCING		
30	(NONDISCRETIONARY)	\$ 10,578,840	\$ 7,314,000
31	MEANS OF FINANCE (DISCRETIONARY):		
32	State General Fund (Direct)	\$ 8,641,331	\$ 32,290,158
33	State General Fund by:		
34	Statutory Dedications:		
35	Louisiana Mega-Project		
36	Development Fund	\$ 18,333,139	\$ 2,653,887
37	Rapid Response Fund	\$ 41,961,177	\$ 13,188,411
38	TOTAL MEANS OF FINANCING		
39	(DISCRETIONARY)	\$ 68,935,647	\$ 48,132,456

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	79,514,487	\$	55,446,456
6	Acquisitions/Major Repairs	\$	0	\$	0
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>79,514,487</u>	\$	<u>55,446,456</u>

8 **20-932 TWO PERCENT FIRE INSURANCE FUND**

9	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
10	State Aid				
11	Nondiscretionary Expenditures	\$	0	\$	0
12	Discretionary Expenditures	\$	<u>18,340,000</u>	\$	<u>18,340,000</u>

13 **Program Description:** *Provides funding to local governments to aid in fire protection. A*
14 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*
15 *basis.*

16	TOTAL EXPENDITURES	\$	<u>18,340,000</u>	\$	<u>18,340,000</u>
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17 MEANS OF FINANCE (NONDISCRETIONARY):

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

20 MEANS OF FINANCE (DISCRETIONARY):

21	State General Fund by:				
22	Statutory Dedication:				
23	Two Percent Fire Insurance Fund	\$	<u>18,340,000</u>	\$	<u>18,340,000</u>
24	TOTAL MEANS OF FINANCING				
25	(DISCRETIONARY)	\$	<u>18,340,000</u>	\$	<u>18,340,000</u>

26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	18,340,000	\$	18,340,000
31	Acquisitions and Major Repairs	\$	0	\$	0
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>18,340,000</u>	\$	<u>18,340,000</u>

33 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

34	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
35	Governor's Conferences and Interstate Compacts				
36	Nondiscretionary Expenditures	\$	0	\$	0
37	Discretionary Expenditures	\$	<u>464,870</u>	\$	<u>464,870</u>

Program Description: Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

TOTAL EXPENDITURES	\$ 464,870	\$ 464,870
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MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 464,870	\$ 464,870
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TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 464,870	\$ 464,870
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 464,870	\$ 464,870
Professional Services	\$ 0	\$ 0
Other Charges	\$ 0	\$ 0
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 464,870	\$ 464,870
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20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Prepaid Wireless 911 Service		
Nondiscretionary Expenditures	\$ 10,825,000	\$ 14,000,000
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

TOTAL EXPENDITURES	\$ 10,825,000	\$ 14,000,000
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	\$ 10,825,000	\$ 14,000,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 10,825,000	\$ 14,000,000
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1 MEANS OF FINANCE (DISCRETIONARY):

2 TOTAL MEANS OF FINANCING
3 (DISCRETIONARY)

\$	0	\$	0
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4 BY EXPENDITURE CATEGORY:

5	Personal Services	\$	0	\$	0
6	Operating Expenses	\$	0	\$	0
7	Professional Services	\$	0	\$	0
8	Other Charges	\$	10,825,000	\$	14,000,000
9	Acquisitions/Major Repairs	\$	0	\$	0

10	TOTAL BY EXPENDITURE CATEGORY	\$	10,825,000	\$	14,000,000
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11 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
12 **MUNICIPALITIES**

13	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
14	Emergency Medical Services				
15	Nondiscretionary Expenditures	\$	150,000	\$	150,000
16	Discretionary Expenditures	\$	0	\$	0

17 **Program Description:** *Provides funding for emergency medical services and public safety*
 18 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*
 19 *distributed to parish or municipality of origin.*

20	TOTAL EXPENDITURES	\$	150,000	\$	150,000
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21 MEANS OF FINANCE
22 (NONDISCRETIONARY):

23 State General Fund by:

24	Fees & Self-generated Revenues	\$	150,000	\$	150,000
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25 TOTAL MEANS OF FINANCING
26 (NONDISCRETIONARY)

\$	150,000	\$	150,000
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27 MEANS OF FINANCE (DISCRETIONARY):

28 TOTAL MEANS OF FINANCING
29 (DISCRETIONARY)

\$	0	\$	0
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30 BY EXPENDITURE CATEGORY:

31	Personal Services	\$	0	\$	0
32	Operating Expenses	\$	0	\$	0
33	Professional Services	\$	0	\$	0
34	Other Charges	\$	150,000	\$	150,000
35	Acquisitions/Major Repairs	\$	0	\$	0

36	TOTAL BY EXPENDITURE CATEGORY	\$	150,000	\$	150,000
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37 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

38	EXPENDITURES:		<u>FY 18 EOB</u>		<u>FY 19 REC</u>
39	Agriculture and Forestry – Pass Through Funds				
40	Nondiscretionary Expenditures	\$	0	\$	0
41	Discretionary Expenditures	\$	12,239,330	\$	11,445,249

Program Description: *Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

TOTAL EXPENDITURES	\$ 12,239,330	\$ 11,445,249
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MEANS OF FINANCE
(NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 1,541,126	\$ 1,541,126
State General Fund by:		
Interagency Transfers	\$ 1,257,910	\$ 263,829
Statutory Dedications:		
Louisiana Agricultural Finance		
Authority Fund	\$ 0	\$ 200,000
Agricultural Commodity Commission		
Self-Insurance Fund	\$ 350,000	\$ 350,000
Forestry Productivity Fund	\$ 3,000,000	\$ 3,000,000
Grain and Cotton Indemnity Fund	\$ 534,034	\$ 534,034
Federal Funds	\$ 5,556,260	\$ 5,556,260

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,239,330	\$ 11,445,249
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 12,239,330	\$ 11,445,249
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 12,239,330	\$ 11,445,249
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Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:	FY 18 EOB	FY 19 REC
Miscellaneous Aid		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 21,341,896	\$ 19,232,584

Program Description: *This program provides special state direct aid to specific local entities for various endeavors.*

Affiliated Blind of Louisiana Training Center	\$ 500,000	\$ 500,000
Louisiana Center for the Blind at Ruston	\$ 500,000	\$ 500,000
Lighthouse for the Blind in New Orleans	\$ 500,000	\$ 500,000
Louisiana Association for the Blind	\$ 784,806	\$ 500,000
Greater New Orleans Sports Foundation	\$ 1,000,000	\$ 1,000,000
Casino Support Services	\$ 1,800,000	\$ 0

1	Calcasieu Parish School Board	\$	784,864	\$	784,864
2	FORE Kids Foundation	\$	100,000	\$	100,000
3	26 th Judicial District Court Truancy Programs	\$	396,099	\$	396,099
4	Algiers Economic Development Foundation	\$	100,000	\$	100,000
5	Beautification Project for New Orleans	\$	100,000	\$	100,000
6	Neighborhoods				
7	New Orleans Tourism Hospitality Training				
8	and Economic Development, Inc.	\$	100,000	\$	100,000
9	Friends of NORD	\$	150,000	\$	100,000
10	LA Cancer Research Center of LSU HSCNO				
11	and Tulane HSC	\$	11,949,299	\$	12,059,793
12	New Orleans City Park Improvement				
13	Association	\$	1,900,196	\$	1,900,196
14	Town of Melville	\$	85,000	\$	0
15	St. Landry School Board	\$	591,632	\$	591,632
16	TOTAL EXPENDITURES	\$	<u>21,341,896</u>	\$	<u>19,232,584</u>
17	MEANS OF FINANCE (NONDISCRETIONARY):				
18	TOTAL MEANS OF FINANCING				
19	(NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>
20	MEANS OF FINANCE (DISCRETIONARY):				
21	State General Fund by:				
22	Statutory Dedications:				
23	Algiers Economic Development				
24	Foundation Fund	\$	100,000	\$	100,000
25	Beautification Project for New Orleans				
26	Neighborhoods Fund	\$	100,000	\$	100,000
27	Beautification and Improvement of the				
28	New Orleans City Park Fund	\$	1,900,196	\$	1,900,196
29	Bossier Parish Truancy Program Fund	\$	396,099	\$	396,099
30	Calcasieu Parish Fund	\$	784,864	\$	784,864
31	Casino Support Services Fund	\$	1,800,000	\$	0
32	Friends for NORD Fund	\$	150,000	\$	100,000
33	Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000
34	New Orleans Urban Tourism and				
35	Hospitality Training Fund	\$	100,000	\$	100,000
36	Overcollections Fund	\$	85,000	\$	0
37	Rehabilitation for the Blind and Visually				
38	Impaired Fund	\$	2,284,806	\$	2,000,000
39	Sports Facility Assistance Fund	\$	100,000	\$	100,000
40	St. Landry Parish Excellence Fund	\$	591,632	\$	591,632
41	Tobacco Tax Health Care Fund	\$	<u>11,949,299</u>	\$	<u>12,059,793</u>
42	TOTAL MEANS OF FINANCING				
43	(DISCRETIONARY)	\$	<u>21,341,896</u>	\$	<u>19,232,584</u>
44	BY EXPENDITURE CATEGORY:				
45	Personal Services	\$	0	\$	0
46	Operating Expenses	\$	0	\$	0
47	Professional Services	\$	0	\$	0
48	Other Charges	\$	21,341,896	\$	19,232,584
49	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
50	TOTAL BY EXPENDITURE CATEGORY	\$	<u>21,341,896</u>	\$	<u>19,232,584</u>

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Municipal Police Supplemental Payments		
Nondiscretionary Expenditures	\$ 35,274,083	\$ 35,274,083
Discretionary Expenditures	\$ 0	\$ 0
Firefighters' Supplemental Payments		
Nondiscretionary Expenditures	\$ 34,072,000	\$ 34,072,000
Discretionary Expenditures	\$ 0	\$ 0
Constables and Justices of the Peace Supplemental Payments		
Nondiscretionary Expenditures	\$ 977,452	\$ 0
Discretionary Expenditures	\$ 0	\$ 0
Deputy Sheriffs' Supplemental Payments		
Nondiscretionary Expenditures	\$ 53,716,000	\$ 53,716,000
Discretionary Expenditures	\$ 0	\$ 0

Program Description: *Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$100 per month.*

TOTAL EXPENDITURES	<u>\$ 124,039,535</u>	<u>\$ 123,062,083</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	<u>\$ 124,039,535</u>	<u>\$ 123,062,083</u>

TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	<u>\$ 124,039,535</u>	<u>\$ 123,062,083</u>
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCE (DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 124,039,535	\$ 123,062,083
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 124,039,535</u>	<u>\$ 123,062,083</u>
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There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Debt Service and Maintenance		
Nondiscretionary Expenditures	\$ 95,940,576	\$ 96,312,235
Discretionary Expenditures	<u>\$ 0</u>	<u>\$ 0</u>

Program Description: *Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of Environmental Quality (DEQ) Lab.*

TOTAL EXPENDITURES	<u>\$ 95,940,576</u>	<u>\$ 96,312,235</u>
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 51,526,197	\$ 53,397,856
State General Fund by:		
Interagency Transfers	\$ 44,411,099	\$ 42,911,099
Fees & Self-generated Revenues	<u>\$ 3,280</u>	<u>\$ 3,280</u>

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 95,940,576</u>	<u>\$ 96,312,235</u>
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 0</u>	<u>\$ 0</u>
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 95,940,576	\$ 96,312,235
Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

TOTAL BY EXPENDITURE CATEGORY	<u>\$ 95,940,576</u>	<u>\$ 96,312,235</u>
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20-XXX FUNDS

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Administrative		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	<u>\$ 49,707,502</u>	<u>\$ 52,515,351</u>

Program Description: *The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.*

TOTAL EXPENDITURES	\$ 49,707,502	\$ 52,515,351
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 49,707,502	\$ 52,515,351
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 49,707,502	\$ 52,515,351

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of \$34,603,530 into the Louisiana Public Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for Indigents Fund; the amount of \$258,000 into the Innocence Compensation Fund; the amount of \$14,939,752 into the Self-Insurance Fund; the amount of \$1,685,569 into the Indigent Parent Representation Program Fund; and the amount of \$1,000,000 into the State Emergency Response Fund.

CHILDREN'S BUDGET

Section 19. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed in accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01
EXECUTIVE DEPARTMENT
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

SCHEDULE 01
EXECUTIVE DEPARTMENT
MENTAL HEALTH ADVOCACY SERVICE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Mental Health Advocacy Service					
Juvenile Legal Representation	\$2,410,734	\$705,889	\$0	\$3,116,623	34
Subtotal	\$2,410,734	\$705,889	\$0	\$3,116,623	34

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SCHEDULE 01					
EXECUTIVE DEPARTMENT					
DEPARTMENT OF MILITARY AFFAIRS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Military Affairs					
Education					
Programs including					
Starbase and Youth					
Challenge	\$6,893,307	\$1,660,667	\$21,910,379	\$30,464,353	360
Subtotal	\$6,893,307	\$1,660,667	\$21,910,379	\$30,464,353	360

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SCHEDULE 01					
EXECUTIVE DEPARTMENT					
LOUISIANA PUBLIC DEFENDER BOARD					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Juvenile Legal					
Representation	\$0	\$4,540,696	\$0	\$4,540,696	2
Subtotal	\$0	\$4,540,696	\$0	\$4,540,696	2

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SCHEDULE 01					
EXECUTIVE DEPARTMENT					
LOUISIANA COMMISSION ON LAW ENFORCEMENT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Youth Services					
Drug Abuse					
Resistance					
Education (DARE)					
Program	\$409,645	\$2,370,894	\$0	\$2,780,539	0
Truancy					
Assessment and					
Service Centers					
(TASC) Program	\$1,831,986	\$0	\$0	\$1,831,986	2
Subtotal	\$2,241,631	\$2,370,894	\$0	\$4,612,525	2

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SCHEDULE 05					
DEPARTMENT OF ECONOMIC DEVELOPMENT					
OFFICE OF BUSINESS DEVELOPMENT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Business					
Development					
Marketing					
Education Retail					
Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for					
Economic					
Education	\$0	\$74,437	\$0	\$74,437	0
Marketing					
Education					
Enhancement					
Corporation	\$0	\$250,000	\$0	\$250,000	0
Subtotal	\$0	\$1,000,000	\$0	\$1,000,000	0

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SCHEDULE 06					
DEPARTMENT OF CULTURE, RECREATION AND TOURISM					
OFFICE OF CULTURAL DEVELOPMENT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Cultural Development					
Council for the Development of French in Louisiana (CODOFIL)	\$254,286	\$305,000	\$0	\$559,286	2
Subtotal	\$254,286	\$305,000	\$0	\$559,286	2

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SCHEDULE 08C					
DEPARTMENT OF YOUTH SERVICES					
OFFICE OF JUVENILE JUSTICE					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Juvenile Justice – Administration	\$13,489,744	\$1,873,245	\$84,016	\$15,447,005	48
Office of Juvenile Justice – North Region					
Institutional / Secure Care	\$30,723,731	\$3,105,434	\$51,402	\$33,880,567	342
Office of Juvenile Justice – Central/Southwest Region					
Institutional / Secure Care	\$7,672,178	\$1,647,050	\$10,900	\$9,330,128	188
Office of Juvenile Justice – Southeast Region					
Institutional / Secure Care	\$22,292,099	\$1,433,856	\$32,927	\$23,758,882	252
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$21,583,832	\$4,589,201	\$712,551	\$26,885,584	0
Auxiliary Account	\$0	\$235,682	\$0	\$235,682	0
Subtotal	\$95,761,584	\$12,884,468	\$891,796	\$109,537,848	830

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SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Jefferson Parish Human Services Authority					
Children and Family Services	\$3,004,498	\$0	\$0	\$3,004,498	0
Developmental Disabilities	\$848,436	\$0	\$0	\$848,436	0
Subtotal	\$3,852,934	\$0	\$0	\$3,852,934	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
FLORIDA PARISHES HUMAN SERVICES AUTHORITY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Florida Parishes Human Services Authority Children and Adolescent Services	\$2,105,734	\$747,161	\$0	\$2,852,895	0
Subtotal	\$2,105,734	\$747,161	\$0	\$2,852,895	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
CAPITAL AREA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Capital Area Human Services District Children's Behavioral Health Services	\$3,286,733	\$3,603,660	\$0	\$6,890,393	0
Subtotal	\$3,286,733	\$3,603,660	\$0	\$6,890,393	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
DEVELOPMENTAL DISABILITIES COUNCIL

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Developmental Disabilities Council Families Helping Families	\$507,067	\$0	\$0	\$507,067	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$225,000	\$225,000	0
Subtotal	\$507,067	\$0	\$225,000	\$732,067	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
METROPOLITAN HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Metropolitan Human Services District Children and Adolescent Services	\$2,090,269	\$1,441,521	\$0	\$3,531,790	0
Subtotal	\$2,090,269	\$1,441,521	\$0	\$3,531,790	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
MEDICAL VENDOR ADMINISTRATION

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Administration Services for Medicaid Eligible Children	\$26,801,306	\$116,801	\$98,037,040	\$124,955,147	896
Subtotal	\$26,801,306	\$116,801	\$98,037,040	\$124,955,147	896

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SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
MEDICAL VENDOR PAYMENTS					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Medical Vendor Payments					
Services for Medicaid Eligible Children	\$523,512,316	\$319,613,607	\$1,857,124,820	\$2,700,250,743	0
Subtotal	\$523,512,316	\$319,613,607	\$1,857,124,820	\$2,700,250,743	0

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SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
South Central Louisiana Human Services Authority					
Children and Adolescent Services	\$1,685,796	\$1,766,376	\$0	\$3,452,172	0
Subtotal	\$1,685,796	\$1,766,376	\$0	\$3,452,172	0

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SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
NORTHEAST DELTA HUMAN SERVICES AREA					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northeast Delta Human Services Area					
Children and Adolescent Services	\$2,224,416	\$887,211	\$0	\$3,111,627	0
Subtotal	\$2,224,416	\$887,211	\$0	\$3,111,627	0

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SCHEDULE 09					
LOUISIANA DEPARTMENT OF HEALTH					
ACADIANA AREA HUMAN SERVICES DISTRICT					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Acadiana Area Human Services District					
Children and Adolescent Services	\$3,020,238	\$741,029	\$0	\$3,761,267	0
Subtotal	\$3,020,238	\$741,029	\$0	\$3,761,267	0

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SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
OFFICE OF PUBLIC HEALTH

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Personal Health					
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Direct	\$0	\$0	\$11,200,825	\$11,200,825	13
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	\$0	\$0	\$2,689,573	\$2,689,573	3
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$1,209,000	\$215,000	\$4,310,519	\$5,734,519	28
Genetics	\$3,306,260	\$4,506,500	\$780,000	\$8,592,760	34
HIV/Perinatal & AIDS Drug Assistance	\$0	\$1,080	\$2,605,191	\$2,606,271	1
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

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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

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

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

SCHEDULE 09
LOUISIANA DEPARTMENT OF HEALTH
NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Northwest Louisiana Human Services District					
Children and Adolescent Services	\$248,447	\$818,211	\$0	\$1,066,658	0
Subtotal	\$248,447	\$818,211	\$0	\$1,066,658	0

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SCHEDULE 10
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
OFFICE OF CHILDREN AND FAMILY SERVICES

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Division of Management and Finance; Division of Child Welfare; and Division of Family Support					
Child Welfare Services	\$36,972,732	\$2,703,236	\$105,274,932	\$144,950,900	537
Disability Determinations	\$0	\$0	\$9,540,008	\$9,540,008	98
Family Violence Prevention	\$0	\$0	\$942,568	\$942,568	9
Payments to TANF Recipients	\$0	\$0	\$41,682,061	\$41,682,061	13
Supplemental Nutrition Assistance Program (SNAP)	\$25,599,779		\$42,061,601	\$67,661,380	345
Child Support Enforcement Services	\$18,367,631	\$0	\$55,501,893	\$73,869,524	285
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,890,778	\$17,890,778	43
Subtotal	\$80,940,142	\$2,703,236	\$272,893,841	\$356,537,219	1,330

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SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF THE SECRETARY

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Coastal Management Outreach and Educational Materials for Children	\$0	\$0	\$30,240	\$30,240	0
Subtotal	\$0	\$0	\$30,240	\$30,240	0

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SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Office of Workforce Development Services to Youth	\$0	\$0	\$12,548,488	\$12,548,488	0
Subtotal	\$0	\$0	\$12,548,488	\$12,548,488	0

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SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY SYSTEM					
Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Louisiana State University System Healthcare, Education, Training & Patient Service	\$5,152,822	\$1,784,322	\$0	\$6,937,144	0
Louisiana State University Agricultural Center 4-H Youth Development	\$7,425,163	\$162,000	\$1,961,854	\$9,549,017	0
Subtotal	\$12,577,985	\$1,946,322	\$1,961,854	\$16,486,161	0

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

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

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

Student-Centered Goals					
Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), LA-4 Preschool Program	\$80,440,952	\$50,807,573	\$56,107,024	\$187,355,549	0
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$182,047	\$42,734,155	\$42,916,202	0
Subtotal	\$83,431,248	\$68,904,271	\$1,062,121,476	\$1,214,456,995	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Recovery School District					
Instruction	\$252,936	\$5,380,757	\$0	\$5,633,693	0
Recovery School District					
Construction	\$0	\$214,569,899	\$500,000	\$215,069,899	0
Subtotal	\$252,936	\$219,950,656	\$500,000	\$220,703,592	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$3,458,294,214	\$261,726,163	\$0	\$3,720,020,377	0
Subtotal	\$3,458,294,214	\$261,726,163	\$0	\$3,720,020,377	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NON-PUBLIC EDUCATIONAL ASSISTANCE

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Textbook Administration					
Textbook Administration	\$165,553	\$0	\$0	\$165,553	0
Textbooks					
Textbooks	\$2,753,836	\$0	\$0	\$2,753,836	0
Subtotal	\$2,919,389	\$0	\$0	\$2,919,389	0

SCHEDULE 19D
DEPARTMENT OF EDUCATION
SPECIAL SCHOOL DISTRICT

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Administration					
Facilitation of Instructional Activities	\$1,745,655	\$1,096	\$0	\$1,746,751	3
Instruction					
Children's Services	\$4,283,558	\$4,116,352	\$0	\$8,399,910	80
Subtotal	\$6,029,213	\$4,117,448	\$0	\$10,146,661	83

SCHEDULE 20

OTHER REQUIREMENTS

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
Local Housing of Juvenile Offenders Residential and Instructional Services	\$2,753,032	\$0	\$0	\$2,753,032	0
Subtotal	\$2,753,032	\$0	\$0	\$2,753,032	0

FY 2018-2019 CHILDREN'S BUDGET TOTALS

	General Fund	Other State	Federal Funds	Total Funds	T.O.
TOTAL	\$4,427,584,153	\$1,021,835,076	\$3,563,174,883	\$9,012,594,112	5,099

Section 20. The provisions of this Act shall become effective on July 1, 2018.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 1 Original

2018 Regular Session

Henry

Provides for the ordinary operating expenses of state government.

Effective July 1, 2018.