

OFFICIAL JOURNAL
OF THE
HOUSE OF
REPRESENTATIVES
OF THE
STATE OF LOUISIANA

EIGHTH DAY'S PROCEEDINGS

Forty-fourth Extraordinary Session of the Legislature
Under the Adoption of the
Constitution of 1974

House of Representatives
State Capitol
Baton Rouge, Louisiana

Thursday, May 31, 2018

The House of Representatives was called to order at 10:04 A.M., by the Honorable Taylor Barras, Speaker of the House of Representatives.

Morning Hour

ROLL CALL

The roll being called, the following members answered to their names:

PRESENT

Mr. Speaker	Gaines	Mack
Abraham	Garofalo	Magee
Abramson	Gisclair	Marcelli
Amedee	Glover	Marino
Anders	Guinn	McFarland
Armes	Hall	Miguez
Bacala	Harris, J.	Miller, D.
Bagley	Harris, L.	Miller, G.
Berthelot	Havard	Morris, Jay
Billiot	Hazel	Morris, Jim
Bishop	Henry	Muscarello
Bouie	Hensgens	Norton
Brass	Hilferty	Pearson
Brown, C.	Hill	Pierre
Brown, T.	Hodges	Pope
Carmody	Hoffmann	Pugh
Carpenter	Hollis	Pylant
Carter, G.	Horton	Reynolds
Carter, R.	Howard	Richard
Carter, S.	Hunter	Schexnayder
Chaney	Huval	Seabaugh
Connick	Ivey	Shadoin
Coussan	Jackson	Simon
Cox	James	Smith
Crews	Jefferson	Stagni
Cromer	Jenkins	Stefanski
Davis	Johnson	Stokes
DeVillier	Jones	Talbot
Duplessis	Jordan	Thibaut
Dwight	Landry, N.	Thomas
Edmonds	Landry, T.	White
Emerson	LeBas	Wright
Falconer	Leger	Zeringue

Foil
Franklin
Total - 103

Leopold
Lyons

The Speaker announced that there were 103 members present and a quorum.

Prayer

Prayer was offered by Rep. McFarland.

Pledge of Allegiance

Rep. Jenkins led the House in reciting the Pledge of Allegiance to the Flag of the United States of America.

Reading of the Journal

On motion of Rep. Hill, the reading of the Journal was dispensed with.

On motion of Rep. Hill, the Journal of May 30, 2018, was adopted.

Petitions, Memorials, and
Communications

The following petitions, memorials, and communications were received and read:

Message from the Governor

The following message from the Governor was received and read:

OFFICE OF THE GOVERNOR
State of Louisiana

May 30, 2018

Honorable Taylor F. Barras
Speaker of the House
Louisiana House of Representatives
Post Office Box 94062
Baton Rouge, Louisiana 70804-9062

RE: Veto of House Bill 900 of 2018 Regular Session

Dear Speaker Barras:

Please be advised that I have vetoed House Bill No. 900 of the 2018 Regular Session.

This bill attempts to restructure the method of obtaining funds for capital projects by local governments and other political subdivisions outside of the current capital outlay process. The proposed mechanism for this funding would be revenues generated by the transfer and sale of securities currently held in the Unclaimed Property Fund.

At this point, this bill is premature. This program would not be in effect unless and until a constitutional amendment is passed by the voters of Louisiana. That constitutional amendment has not even been proposed and cannot be considered until 2019 at the earliest. Further, many of the details of how the Louisiana Capitol Outlay Revolving Loan Bank would operate and its impact on the state programs have not been worked out. As an example, there has not been a full consideration of the potential impact to the state general fund, as excess unclaimed property funds would be moved into the proposed capital outlay bank instead of to the state general fund as is the current practice.

I will offer the cooperation of my administration, and more specifically, the Division of Administration, to work with the

Treasurer's office over the next year to determine if a viable program can be developed before the 2019 legislative session.

Sincerely,

JOHN BEL EDWARDS
Governor

Lies over under the rules.

Message from the Senate

SENATE BILLS

May 31, 2018

To the Honorable Speaker and Members of the House of Representatives:

I am directed to inform your honorable body that the Senate has finally passed the following Senate Bills:

Senate Bill Nos. 2, 3, 6, 8, 10, 13, 19, and 20

Respectfully submitted,

GLENN A. KOEPP
Secretary of the Senate

**Senate Bills and Joint Resolutions
on First Reading**

The following Senate Bills and Joint Resolutions on first reading were taken up, read, and, under a suspension of the rules, referred to committees, as follows:

SENATE BILL NO. 2—
BY SENATOR CLAITOR

AN ACT

To amend and reenact R.S. 47:551(D)(8)(a), relative to the distribution of the local avails of the automobile rental tax; to provide for the dedication of certain avails collected in East Baton Rouge Parish; to provide for an effective date; and to provide for related matters.

Read by title.

Under the rules, the bill was referred to the Committee on Municipal, Parochial and Cultural Affairs.

SENATE BILL NO. 3—
BY SENATOR JOHNS

AN ACT

To amend and reenact the introductory paragraph of R.S. 51:1787(A)(1)(a)(iv), R.S. 51:1787(A)(1)(a)(iv)(bb) and (cc), 2455(D)(3) and 2457(B)(3)(b) and (c), relative to the administration of incentive rebates; to change the application period for certain incentive rebates; to provide for issuance of rebate payments for certain tax incentive programs; to provide for an effective date; and to provide for related matters.

Read by title.

Under the rules, the bill was referred to the Committee on Ways and Means.

SENATE BILL NO. 6—
BY SENATOR LUNEAU

AN ACT

To amend and reenact R.S. 51:1787(A)(1)(a)(iv) and (b), 2455(A) and (D)(3), 2457(B)(3)(b) and (c), 3121(C)(3)(b)(i) and (4)(c), and Section 6 of Act No. 126 of the 2015 Regular Session of the

Legislature, to enact R.S. 51:2456(B)(1)(a)(iv) and (b)(iv), and to repeal Section 3 of Act No. 126 of the 2015 Regular Session of the Legislature and Section 2 of Act No. 28 of the 2016 First Extraordinary Session of the Legislature, relative to limitations on tax incentive rebate programs; to provide for issuance of rebate payments for certain tax incentive programs; to provide for an effective date; and to provide for related matters.

Read by title.

Under the rules, the bill was referred to the Committee on Ways and Means.

SENATE BILL NO. 8—
BY SENATOR MORRELL

AN ACT

To amend and reenact R.S. 47:339(A)(2) and (B)(3) and to enact R.S. 47:301(4)(m), relative to sales tax administration; to provide a definition of dealer for purposes of the sales tax on remote sales; to provide for an effective date; and to provide for related matters.

Read by title.

Under the rules, the bill was referred to the Committee on Ways and Means.

SENATE BILL NO. 10—
BY SENATOR MORRELL

AN ACT

To amend and reenact R.S. 47:297.8(A), relative to individual income tax; to provide for an increase of the earned income tax credit against state tax; to provide for an effective date; and to provide for related matters.

Read by title.

Under the rules, the bill was referred to the Committee on Ways and Means.

SENATE BILL NO. 13—
BY SENATOR WARD

AN ACT

To enact Subpart D of Part I of Chapter 1 of Subtitle I of Title 39 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 39:16.1 through 16.12, and to repeal R.S. 39:6(C), relative to the reporting of expenditures on the state's fiscal transparency website; to provide for the statewide implementation of the enterprise resource planning system; to provide the duties of the commissioner of administration relative to the information to be accessible on the website; to provide definitions; to provide for the information to be included on the website; to provide that the appropriation acts for the executive, judicial, and legislative branches of government be included on the website; to provide for links to the websites of state agencies, the legislature, the judiciary, and the legislative auditor; to provide relative to the reporting of contracts, expenditures, and incentive expenditures; to provide relative to reporting by the state retirement systems and the state treasurer; to provide for reports and audits to be published on the website; to provide for free public use of the website; to provide for an employment and salary database; to provide for the information which shall be excluded from the website; to provide relative to a schedule for the completion and maintenance of the website; to provide for the reporting of the use of state funds by the recipient of state funds; to provide for audits; to provide relative to the authority of the division of administration to expenditures of the legislature or the judiciary; to provide for an effective date; and to provide for related matters.

Read by title.

Under the rules, the bill was referred to the Committee on Appropriations.

SENATE BILL NO. 19—
BY SENATOR CARTER AND REPRESENTATIVE GARY CARTER
AN ACT

To repeal R.S. 48:25.2(D), relative to special treasury funds; to repeal the termination date of the New Orleans Ferry Fund.

Read by title.

Under the rules, the bill was referred to the Committee on Appropriations.

SENATE BILL NO. 20—
BY SENATORS RISER AND HEWITT
AN ACT

To amend and reenact R.S. 23:1170(A), 1172(A), 1172.1(C), 1172.2(D), 1178(D), 1291.1(C)(1) and (E), 1310.3(E), and 1310.13, and to repeal R.S. 23:1170(A), 1172(A), 1172.1(C), 1172.2(D), 1178(D), 1291.1(C)(1) and (E), 1310.3(E), and 1310.13 as amended by the Act which originated as Senate Bill No. 400 of the 2018 Regular Session of the Legislature, relative to the Office of Workers' Compensation Administrative Fund in the state treasury; to provide for the dedication, use, investment, and appropriation of monies in the Office of Workers' Compensation Administrative Fund; to provide for an effective date; and to provide for related matters.

Read by title.

Under the rules, the bill was referred to the Committee on Appropriations.

Suspension of the Rules

On motion of Rep. Jackson, the rules were suspended in order to take up and consider House Bills and Joint Resolutions on Third Reading and Final Passage at this time.

House Bills and Joint Resolutions on Third Reading and Final Passage

The following House Bills and Joint Resolutions on third reading and final passage were taken up and acted upon as follows:

HOUSE BILL NO. 13—
BY REPRESENTATIVE JACKSON
AN ACT

To amend and reenact R.S. 47:158(C) and (D), 287.73(C)(4), and 287.745(B) and Section 6 of Act No. 123 of the 2015 Regular Session of the Legislature, relative to corporate income tax; to provide relative to certain exclusions, exemptions, and deductions; to provide for continued effectiveness of reductions; to provide for an effective date; and to provide for related matters.

Called from the calendar.

Read by title.

Rep. Pierre, on behalf of the Legislative Bureau, sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Pierre on behalf of the Legislative Bureau to Engrossed House Bill No. 13 by Representative Jackson

AMENDMENT NO. 1

On page 3, line 9, following "Subsection A" and before "shall" insert "of this Section"

On motion of Rep. Pierre, the amendments were adopted.

Rep. Jackson sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Jackson to Engrossed House Bill No. 13 by Representative Jackson

AMENDMENT NO. 1

On page 1, line 2, after "reenact" delete the remainder of the line in its entirety and insert "Section"

AMENDMENT NO. 2

On page 1, at the beginning of line 5, after "provide for" and before "effectiveness" delete "continued" and insert "the"

AMENDMENT NO. 3

On page 1, line 5, after "reductions;" and before "to" insert "to provide for applicability;"

AMENDMENT NO. 4

On page 1, line 8, after "Section 1." delete the remainder of the line and delete lines 9 through 18 in their entirety and on page 2, delete lines 1 through 28 in their entirety and on page 3, delete lines 1 through 15 in their entirety and at the beginning of line 16, delete "Section 2."

AMENDMENT NO. 5

On page 3, delete lines 19 through 25 in their entirety and at the beginning of line 26, delete "Section 4." and insert the following:

"Section 6.(A) The provisions of Sections 1 and 2 of this Act shall become effective on July 1, 2015, and shall remain effective through June 30, 2018. The provisions of Sections 3 and 4 of this Act shall become effective on July 1, 2018.

(B) The provisions of Sections 1 and 2 of this Act shall apply to an exclusion from taxable income and a claim for a deduction made on the return for each of the taxable years beginning during the calendar years of 2015, 2016, and 2017, regardless of the date the original or any amended return for the period is filed.

(C) If a return is filed on or after July 1, 2015, regardless of the taxable year to which the return relates based on Section 5(A) of this Act, then any portion of an exclusion or deduction disallowed under the provisions of Sections 1 or 2 of this Act, shall not be claimed or allowed as an exclusion or deduction under the provisions of Sections 3 or 4 on an amended return for the same taxable period filed on or after July 1, 2018.

* * *

Section 2."

On motion of Rep. Jackson, the amendments were adopted.

Rep. Jackson moved the final passage of the bill, as amended.

ROLL CALL

The roll was called with the following result:

YEAS

Mr. Speaker	Emerson	Leopold
Abraham	Franklin	Lyons
Abramson	Gisclair	Magee
Amedee	Glover	Marcelle
Anders	Guinn	Marino
Armes	Hall	McFarland
Bacala	Harris, J.	Miguez
Bagley	Harris, L.	Miller, D.
Billiot	Havard	Miller, G.
Bishop	Hazel	Morris, Jay
Bouie	Hensgens	Muscarello
Brass	Hilferty	Norton
Brown, C.	Hill	Pearson
Brown, T.	Hoffmann	Pierre
Carmody	Howard	Pylant
Carpenter	Hunter	Reynolds
Carter, G.	Jackson	Shadoin
Carter, R.	Jefferson	Smith
Chaney	Jenkins	Stagni
Connick	Johnson	Stefanski
Coussan	Jones	Thibaut
Cox	Jordan	Thomas
Crews	Landry, N.	White
Davis	Landry, T.	Zeringue
DeVillier	LeBas	
Duplessis	Leger	
Total - 76		

NAYS

Berthelot	Garofalo	Pope
Carter, S.	Hodges	Richard
Cromer	Horton	Schexnayder
Dwight	Huval	Simon
Edmonds	Ivey	Talbot
Falconer	James	Wright
Foil	Mack	
Total - 20		

ABSENT

Bagneris	Hollis	Seabaugh
Gaines	Morris, Jim	Stokes
Henry	Pugh	
Total - 8		

The Chair declared the above bill was finally passed.

The title of the above bill was read and adopted.

Rep. Jackson moved to reconsider the vote by which the above bill was finally passed, and, on her own motion, the motion to reconsider was laid on the table.

Consent to Correct a Vote Record

Rep. LeBas requested the House consent to correct his vote on final passage of House Bill No. 13 from nay to yea, which consent was unanimously granted.

Suspension of the Rules

Rep. Henry moved to suspend Rule 6.25 in order to take up and consider House Bill No. 1 without going into the Committee of the Whole, which motion was agreed to.

HOUSE BILL NO. 1—

BY REPRESENTATIVE HENRY

AN ACT

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

Read by title.

Rep. Henry sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Henry to Engrossed House Bill No. 1 by Representative Henry

AMENDMENT NO. 1

On page 86, at the end of line 2, change "\$1,401,882,268" to "\$1,401,822,020"

AMENDMENT NO. 2

On page 161, between lines 44 and 45, insert the following:

"for the Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors Bureau"

On motion of Rep. Henry, the amendments were adopted.

Rep. Bacala sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Bacala to Engrossed House Bill No. 1 by Representative Henry

AMENDMENT NO. 1

On page 86, between lines 42 and 43, insert the following:

"The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund (Direct) by \$25,680,922 and the appropriation out of Federal Funds by \$47,693,141 for the Payments to Private Providers Program."

AMENDMENT NO. 2

On page 123, between lines 42 and 43, insert the following:

"Payable out of State General Fund (Direct) to the Board of Regents for public institutions of higher education \$ 25,680,922"

On motion of Rep. Bacala, the amendments were withdrawn.

Rep. Bacala sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Bacala to Engrossed House Bill No. 1 by Representative Henry

AMENDMENT NO. 1

On page 86, between lines 42 and 43, insert the following:

"The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund (Direct) by \$17,459,818 and the appropriation out of Federal Funds by \$32,425,376 for the Payments to Private Providers Program."

AMENDMENT NO. 2

On page 147, between lines 11 and 12, insert the following:

"Payable out of the State General Fund (Direct) for the Student-Centered Goals Program to provide additional funding for the Student Scholarships for Educational Excellence Program \$ 2,100,000"

AMENDMENT NO. 3

On page 150, between lines 11 and 12, insert the following:

"Payable out of the State General Fund (Direct) to the Required Services Program \$ 8,357,204

Payable out of the State General Fund (Direct) to the School Lunch Salary Supplement Program \$ 7,002,614"

Rep. Bacala moved the adoption of the amendments.

Rep. Magee objected.

On motion of Rep. Bacala, the amendments were withdrawn.

Rep. Foil sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Foil to Engrossed House Bill No. 1 by Representative Henry

AMENDMENT NO. 1

On page 86, between lines 42 and 43, insert the following:

"The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund (Direct) by \$25,680,922 and the appropriation out of Federal Funds by \$47,693,141 for the Payments to Private Providers Program."

AMENDMENT NO. 2

On page 123, between lines 42 and 43, insert the following:

"Payable out of State General Fund (Direct) to the Board of Regents for public institutions of higher education \$ 25,680,922"

On motion of Rep. Foil, the amendments were adopted.

Rep. Gregory Miller sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Gregory Miller to Engrossed House Bill No. 1 by Representative Henry

AMENDMENT NO. 1

On page 33, between lines 38 and 39, insert the following:

"Provided, however, and notwithstanding any law to the contrary, prior year self-generated revenues derived from elections cost recovery and commercial business filings shall be carried forward and deposited into the Voting Technology Fund pursuant to R.S. 18:21(C)(1)."

On motion of Rep. Gregory Miller, the amendments were adopted.

Rep. Jackson sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Jackson to Engrossed House Bill No. 1 by Representative Henry

AMENDMENT NO. 1

On page 123, delete lines 19 through 23 in their entirety

AMENDMENT NO. 2

On page 124, delete lines 39 through 44 in their entirety

On motion of Rep. Jackson, the amendments were adopted.

Rep. Henry moved the final passage of the bill, as amended.

ROLL CALL

The roll was called with the following result:

YEAS

Mr. Speaker	Gaines	Mack
Abraham	Garofalo	Magee
Abramson	Gisclair	Marino
Amedee	Guinn	McFarland
Anders	Hall	Miguez
Armes	Harris, J.	Miller, D.
Bacala	Harris, L.	Miller, G.
Bagley	Havard	Morris, Jay
Berthelot	Hazel	Morris, Jim
Billiot	Henry	Muscarello
Bishop	Hensgens	Norton
Bouie	Hilferty	Pearson
Brass	Hill	Pierre
Brown, C.	Hodges	Pope
Brown, T.	Hoffmann	Pugh
Carmody	Hollis	Pylant
Carpenter	Horton	Reynolds
Carter, S.	Howard	Richard
Chaney	Huval	Schexnayder
Connick	Jackson	Seabaugh
Coussan	James	Shadoin
Cox	Jefferson	Simon
Crews	Jenkins	Smith
Cromer	Johnson	Stagni
Davis	Jones	Stefanski
DeVillier	Jordan	Stokes
Dwight	Landry, N.	Talbot
Edmonds	Landry, T.	Thibaut
Emerson	LeBas	Thomas
Falconer	Leger	White
Foil	Leopold	Wright
Franklin	Lyons	Zeringue
Total - 96		

NAYS

Carter, G.	Glover	Ivey
Carter, R.	Hunter	Marcelle
Total - 6		

ABSENT

Bagneris Duplessis
Total - 2

The Chair declared the above bill was finally passed.

The title of the above bill was read and adopted.

Rep. Henry moved to reconsider the vote by which the above bill was finally passed, and, on his own motion, the motion to reconsider was laid on the table.

Consent to Correct a Vote Record

Rep. Ivey requested the House consent to record his vote on final passage of House Bill No. 1 as nay, which consent was unanimously granted.

Suspension of the Rules

On motion of Rep. Henry, and under a suspension of the rules, the following bill was taken up out of its regular order at this time.

HOUSE BILL NO. 35—
BY REPRESENTATIVE HENRY
AN ACT

To appropriate funds for Fiscal Year 2018-2019 to make supplemental appropriations for the ordinary operating expenses of state government; to provide for an effective date; and to provide for related matters.

Read by title.

Rep. Terry Landry sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Terry Landry to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, between lines 5 and 6, insert the following:

"Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Department of Public Safety and Corrections for the Corrections Administration Program for operational expenses \$ 21,690,000"

Rep. Terry Landry moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 44 yeas and 59 nays, the amendments were rejected.

Rep. Lyons sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Lyons to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 1, after line 23, insert the following:

"Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Executive Department for restoration of funding \$ 1,521,928"

Rep. Lyons moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 47 yeas and 56 nays, the amendments were rejected.

Rep. Jackson sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Jackson to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 1, after line 23, insert the following:

"Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Louisiana Public Defender Board for health insurance \$ 3,000,000"

Rep. Jackson moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 44 yeas and 57 nays, the amendments were rejected.

Rep. Gregory Miller sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Gregory Miller to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 2, between lines 12 and 13, insert the following:

"Provided, however, and notwithstanding any law to the contrary, prior year self-generated revenues derived from elections cost recovery and commercial business filings shall be carried forward and deposited into the Voting Technology Fund pursuant to R.S. 18:21(C)(1)."

On motion of Rep. Gregory Miller, the amendments were adopted.

Rep. Jackson sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Jackson to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 4, between line 27 and 28, insert the following:

"SCHEDULE 23

LOUISIANA JUDICIARY

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Louisiana Judiciary for operational expenses \$ 60,000,000"

On motion of Rep. Jackson, the amendments were withdrawn.

Rep. Jefferson sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Jefferson to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, between line 20 and 21, insert the following:

"Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Louisiana Workforce Commission for Louisiana Rehabilitation Services \$ 1,000,000"

Rep. Jefferson moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 45 yeas and 55 nays, the amendments were rejected.

Rep. Hill sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Hill to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 2, between lines 27 and 28, insert the following:

"Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Department of Agriculture and Forestry for expenses \$ 2,000,000"

On motion of Rep. Hill, the amendments were withdrawn.

Rep. Marcelle sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Marcelle to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 4, between lines 16 and 17, insert the following:

"Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to sheriffs and operators of Transitional Work Programs \$ 18,650,000"

Rep. Marcelle moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 32 yeas and 69 nays, the amendments were rejected.

Rep. Norton sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Norton to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, after line 38, add the following:

"19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Louisiana Educational Television Authority for hardware repairs and maintenance \$ 270,000"

Rep. Norton moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 40 yeas and 57 nays, the amendments were rejected.

Rep. Smith sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Smith to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, after line 38, add the following:

"19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs for a vacant position \$ 50,000"

Rep. Smith moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 33 yeas and 63 nays, the amendments were rejected.

Rep. Smith sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Smith to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, after line 38, insert the following:

"19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs for operating services \$ 290,000"

Rep. Smith moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 40 yeas and 58 nays, the amendments were rejected.

Rep. Smith sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Smith to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, after line 38, add the following:

"19-657 JIMMY D. LONG, SR., LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Department of Public Safety and Corrections for operational expenses and building maintenance \$ 190,000"

On motion of Rep. Smith, the amendments were withdrawn.

Rep. Smith sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Smith to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, after line 38, add the following:

"19-658 THRIVE ACADEMY

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs for operational expenses \$ 860,000"

Rep. Smith moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 32 yeas and 65 nays, the amendments were rejected.

Rep. Carpenter sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Carpenter to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, between lines 5 and 6, insert the following:

"SCHEDULE 09 DEPARTMENT OF HEALTH

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:	
For Payments to Private Providers	\$ 73,374,063
TOTAL EXPENDITURES	<u>\$ 73,374,063</u>

MEANS OF FINANCE:

State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs	\$ 25,680,922
Federal Funds	<u>\$ 47,693,141</u>

TOTAL MEANS OF FINANCING \$ 73,374,063"

Rep. Carpenter moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 45 yeas and 57 nays, the amendments were rejected.

Rep. Smith sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Smith to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 4, between lines 4 and 5, insert the following:

"19-681 SUBGRANTEE ASSISTANCE

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to Student Centered Goals for the Child Care Assistance Program for early childhood services \$ 10,000,000"

Rep. Smith moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 41 yeas and 59 nays, the amendments were rejected.

Rep. Gary Carter sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Gary Carter to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 4, between lines 4 and 5, insert the following:

"19-681 SUBGRANTEE ASSISTANCE

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Student-Centered Goals Program for local educational agencies to support Jump Start program and career and technical educational activities \$ 10,000,000"

Rep. Gary Carter moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 38 yeas and 64 nays, the amendments were rejected.

Rep. Zeringue sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Zeringue to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, between lines 5 and 6, insert the following:

"SCHEDULE 09

DEPARTMENT OF HEALTH

Payable out of the State General Fund (Direct) to the Teche Action Clinic for the Health Primary Care Pilot Program \$ 50,000"

On motion of Rep. Zeringue, the amendments were withdrawn.

Rep. Smith sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Smith to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, after line 38, add the following:

"19-657 JIMMY D. LONG, SR., LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs for vacant positions and building maintenance \$ 190,000"

Rep. Smith moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 39 yeas and 59 nays, the amendments were rejected.

Rep. Billiot sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Billiot to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 2, after line 37, insert the following:

"06-261 OFFICE OF THE SECRETARY

Payable out of the State General Fund (Direct) from revenue raised by amendments to House Bill No. 27 of the 2018 Second Extraordinary Session by the Senate Committee on Revenue and Fiscal Affairs to the Office of the Secretary for expenses 1,650,000"

Rep. Billiot moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 43 yeas and 56 nays, the amendments were rejected.

Rep. Chaney sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Chaney to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 4, line 28, after "Section 2." insert the following:

"Provided, however, that of the appropriations contained in the Act which originated as House Bill No. 1 of the 2018 Second Extraordinary Session of the legislature for Schedule 09, the Louisiana Department of Health, payments for rural hospitals shall be no less than the Fiscal Year 2017-2018 amount.

Section 3."

On motion of Rep. Chaney, the amendments were adopted.

Rep. Zeringue sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Zeringue to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 3, between lines 5 and 6, insert the following:

"SCHEDULE 09

DEPARTMENT OF HEALTH

Provided, however, out of the State General Fund appropriated in House Bill No. 1 of the 2018 Second Extraordinary Session of the Legislature to the Louisiana Department of Health for Medical Vendor Payments to Private Providers Program, \$50,000 shall be allocated to the Teche Action Clinic for the Health Primary Care Pilot Program."

On motion of Rep. Zeringue, the amendments were adopted.

Rep. Dustin Miller sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Dustin Miller to Engrossed House Bill No. 35 by Representative Henry

AMENDMENT NO. 1

On page 4, between lines 4 and 5, insert the following:

"19-681 SUBGRANTEE ASSISTANCE

Payable out of the State General Fund (Direct) for Student Scholarships For Educational Excellence Program for vouchers	\$ 2,100,000
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19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

Payable out of the State General Fund (Direct) to the Required Services Program	\$ 8,357,204
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Payable out of the State General Fund (Direct) to the School Lunch Salary Supplement Program	\$ 7,002,614"
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Rep. Dustin Miller moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 89 yeas and 11 nays, the amendments were adopted.

Rep. Henry moved the final passage of the bill, as amended.

ROLL CALL

The roll was called with the following result:

YEAS

Mr. Speaker	Gaines	Mack
Abraham	Garofalo	Magee
Abramson	Gisclair	Marino
Amedee	Guinn	McFarland
Anders	Hall	Miguez
Armes	Harris, J.	Miller, D.
Bacala	Harris, L.	Miller, G.
Bagley	Havard	Morris, Jay
Berthelot	Hazel	Morris, Jim
Billiot	Henry	Muscarello
Bishop	Hensgens	Norton
Bouie	Hilferty	Pearson
Brass	Hill	Pierre
Brown, C.	Hodges	Pope
Brown, T.	Hoffmann	Pugh
Carmody	Hollis	Pylant
Carpenter	Horton	Reynolds
Carter, S.	Howard	Richard
Chaney	Huval	Schexnayder
Connick	Jackson	Seabaugh
Coussan	James	Shadoin
Cox	Jefferson	Simon
Crews	Jenkins	Smith
Davis	Johnson	Stagni
DeVillier	Jones	Stefanski
Duplessis	Jordan	Stokes
Dwight	Landry, N.	Talbot
Edmonds	Landry, T.	Thibaut
Emerson	LeBas	Thomas
Falconer	Leger	White
Foil	Leopold	Wright
Franklin	Lyons	Zeringue
Total - 96		

NAYS

Carter, G.	Glover	Marcelle
Carter, R.	Hunter	
Cromer	Ivey	
Total - 7		

ABSENT

Bagneris
Total - 1

The Chair declared the above bill was finally passed.

The title of the above bill was read and adopted.

Rep. Henry moved to reconsider the vote by which the above bill was finally passed, and, on his own motion, the motion to reconsider was laid on the table.

Suspension of the Rules

On motion of Rep. Henry, and under a suspension of the rules, the following bill was taken up out of its regular order at this time.

HOUSE BILL NO. 33—

BY REPRESENTATIVE HENRY

AN ACT

To appropriate funds for Fiscal Year 2018-2019 to make supplemental appropriations to defray the expenses of the legislature, including the House of Representatives and the Senate, the Legislative Auditor, the Legislative Fiscal Office, the Legislative Budgetary Control Council, and the Louisiana State Law Institute; to provide for an effective date; and to provide for related matters.

Read by title.

Rep. Henry moved the final passage of the bill.

ROLL CALL

The roll was called with the following result:

YEAS

Mr. Speaker	Franklin	Lyons
Abraham	Gaines	Mack
Abramson	Garofalo	Magee
Amedee	Gisclair	Marcelle
Anders	Guinn	Marino
Armes	Hall	McFarland
Bacala	Harris, J.	Miguez
Bagley	Harris, L.	Miller, D.
Berthelot	Havard	Miller, G.
Billiot	Hazel	Morris, Jay
Bishop	Henry	Morris, Jim
Bouie	Hensgens	Muscarello
Brass	Hilferty	Norton
Brown, C.	Hill	Pearson
Brown, T.	Hodges	Pierre
Carmody	Hoffmann	Pope
Carpenter	Hollis	Pugh
Carter, G.	Horton	Pylant
Carter, R.	Howard	Reynolds
Carter, S.	Hunter	Richard
Chaney	Huval	Schexnayder
Connick	Ivey	Seabaugh
Coussan	Jackson	Shadoin
Cox	James	Simon
Crews	Jefferson	Smith
Cromer	Jenkins	Stagni
Davis	Johnson	Stefanski
DeVillier	Jones	Stokes
Duplessis	Jordan	Talbot
Dwight	Landry, N.	Thibaut
Edmonds	Landry, T.	Thomas
Emerson	LeBas	White
Falconer	Leger	Wright
Foil	Leopold	Zeringue

Total - 102

NAYS

Glover
Total - 1

ABSENT

Bagneris
Total - 1

The Chair declared the above bill was finally passed.

The title of the above bill was read and adopted.

Rep. Henry moved to reconsider the vote by which the above bill was finally passed, and, on his own motion, the motion to reconsider was laid on the table.

Suspension of the Rules

On motion of Rep. Henry, and under a suspension of the rules, the following bill was taken up out of its regular order at this time.

HOUSE BILL NO. 34—

BY REPRESENTATIVE HENRY

AN ACT

To appropriate funds for Fiscal Year 2018-2019 to make supplemental appropriations to defray the expenses of the Louisiana Judiciary; to provide for an effective date; and to provide for related matters.

Read by title.

Rep. Jackson sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

Amendments proposed by Representative Jackson to Engrossed House Bill No. 34 by Representative Henry

AMENDMENT NO. 1

On page 1, line 9, after "Conference." delete the remainder of the line and delete line 10 in its entirety and insert the following:

"The sum of Sixty Million and No/100 (\$60,000,000.00)"

Rep. Jackson moved the adoption of the amendments.

Rep. Henry objected.

By a vote of 51 yeas and 50 nays, the amendments were adopted.

Rep. Henry moved the final passage of the bill, as amended.

ROLL CALL

The roll was called with the following result:

YEAS

Mr. Speaker	Foil	Leopold
Abraham	Franklin	Lyons
Abramson	Gaines	Mack
Amedee	Garofalo	Magee
Anders	Gisclair	Marcelle
Armes	Glover	Marino
Bacala	Guinn	McFarland
Bagley	Hall	Miguez
Bagneris	Harris, J.	Miller, D.
Berthelot	Harris, L.	Miller, G.
Billiot	Havard	Morris, Jay
Bishop	Hazel	Morris, Jim
Bouie	Henry	Muscarello
Brass	Hensgens	Pearson
Brown, C.	Hilferty	Pierre
Brown, T.	Hill	Pope
Carmody	Hodges	Pugh
Carpenter	Hoffmann	Pylant
Carter, G.	Hollis	Reynolds
Carter, R.	Horton	Richard
Carter, S.	Howard	Schexnayder
Chaney	Hunter	Seabaugh
Connick	Huval	Shadoin
Coussan	Ivey	Simon
Cox	Jackson	Smith
Crews	James	Stagni
Cromer	Jefferson	Stefanski

Davis	Jenkins	Stokes
DeVillier	Johnson	Talbot
Duplessis	Jones	Thibaut
Dwight	Jordan	Thomas
Edmonds	Landry, N.	Wright
Emerson	Landry, T.	Zeringue
Falconer	Leger	

Total - 101

NAYS

Total - 0

ABSENT

LeBas	Norton	White
Total - 3		

The Chair declared the above bill was finally passed.

The title of the above bill was read and adopted.

Rep. Henry moved to reconsider the vote by which the above bill was finally passed, and, on his own motion, the motion to reconsider was laid on the table.

HOUSE BILL NO. 26—
BY REPRESENTATIVE LEGER
AN ACT

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

Read by title.

Rep. Leger sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

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

AMENDMENT NO. 1

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

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

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

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

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

D. Notwithstanding any provision of law to the contrary, each agency which has contracted with outside legal counsel for representation in an action against another agency, shall submit a detailed report of all litigation costs incurred and payable to the outside counsel to the commissioner of administration, the legislative committee charged with oversight of that agency, and the Joint Legislative Committee on the Budget. The report shall be submitted on a quarterly basis, each January, April, July, and October, and shall include all litigation costs paid and payable during the prior quarter. For purposes of this Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the agency and of the other party if the agency was required to pay such costs and fees. The commissioner of administration shall not authorize any payments for any such contract until such report for the prior quarter has been submitted.

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

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

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

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

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

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

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

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

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

B. In conjunction with the continuing assessment of the existing staff, assets, contracts, and facilities of each department, agency, program or budget unit's information technology resources and procurement resources, upon completion of this assessment and to the extent optimization of these resources will result in the projected cost savings through staff reductions, realization of operational efficiencies, cost avoidance, and elimination of asset duplication, the commissioner of administration is authorized to transfer the functions, positions, assets, and funds from any other department, agency, program, or budget units related to these optimizations to a different department. The provisions of this Subsection shall not apply to the Department of Culture, Recreation and Tourism, or any agency contained in Schedule 04, Elected Officials, of this Act.

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

Section 7. The state treasurer is hereby authorized and directed to use any available funds on deposit in the state treasury to complete the payment of General Fund appropriations for the Fiscal Year

2018-2019. In order to conform to the provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the agreement executed between the state and Financial Management Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

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

D. In the event that any cost assessment allocation proposed by the Office of Group Benefits becomes effective during Fiscal Year 2018-2019, each budget unit contained in this Act shall pay out of its appropriation an amount no less than 75% of total premiums for all active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for the state basic health insurance indemnity program.

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

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

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

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

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

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

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

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

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

B. In the event that more than one appropriation is made in this Act which is payable from any specific statutory dedication, such appropriations shall be allocated and distributed by the state treasurer

in accordance with the order of priority specified or provided in the law establishing such statutory dedication and if there is no such order of priority such appropriations shall be allocated and distributed as otherwise provided by any provision of law including this or any other act of the legislature appropriating funds from the state treasury.

C. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the Transportation Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal priority. In the event revenues being received in the state treasury and being credited to the fund which is the source of payment of any appropriation in such acts are insufficient to fully fund the appropriations made from such fund source, the treasurer shall allocate money for the payment of warrants drawn on such appropriations against such fund source during the fiscal year on the basis of the ratio which the amount of such appropriation bears to the total amount of appropriations from such fund source contained in both acts.

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

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

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

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

B. Notwithstanding any contrary provision of this Act or any contrary provision of law, no funds appropriated by this Act shall be released or provided to any recipient of an appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension of time granted by the legislative auditor or the Legislative Audit Advisory Council.

The legislative auditor may grant a recipient, for good cause shown, an extension of time to comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient entities of an appropriation contained in this Act with recommendation by the legislative auditor pursuant to R.S. 39:72.1.

Section 18.A. Except for the conditions set forth in Subsection B of this Section, the following sums or so much thereof as may be necessary are hereby appropriated out of any monies in the state treasury from the sources specified; from federal funds payable to the state by the United States Treasury; or from funds belonging to the State of Louisiana and/or collected by boards, commissions, departments, and agencies thereof, for purposes specified herein for the year commencing July 1, 2018, and ending June 30, 2019. Funds appropriated to auxiliary accounts herein shall be from prior and current year collections, with the exception of state General Fund (Direct). The commissioner of administration is hereby authorized and directed to correct the means of financing and expenditures for any appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment of any law enacted in any 2018 session of the Legislature which affects any such means of financing or expenditure. Further provided with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from working capital advances, shall be invested by the state treasurer with the interest proceeds therefrom credited to each account and not transferred to the state General Fund. This Act shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

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

01-100 EXECUTIVE OFFICE

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

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	\$ 11,391,290	\$ 11,285,403
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 456,907	\$ 401,211
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 456,907	\$ 401,211
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 6,406,621	\$ 6,511,462
State General Fund by:		
Interagency Transfers	\$ 2,339,323	\$ 2,284,498
Fees & Self-generated Revenues	\$ 75,000	\$ 75,000
Statutory Dedications:		
Disability Affairs Trust Fund	\$ 351,364	\$ 251,157
Children's Trust Fund	\$ 768,820	\$ 768,820
Federal Funds	\$ 993,255	\$ 993,255
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 10,934,383	\$ 10,884,192
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 7,838,085	\$ 7,965,654
Operating Expenses	\$ 807,089	\$ 807,089
Professional Services	\$ 281,527	\$ 281,527
Other Charges	\$ 2,464,589	\$ 2,231,133
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 11,391,290	\$ 11,285,403

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01-101 OFFICE OF INDIAN AFFAIRS

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

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

TOTAL EXPENDITURES \$ 146,962 \$ 146,962

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Avoyelles Parish Local Government		
Gaming Mitigation Fund	\$ 134,804	\$ 134,804
Fees & Self-generated Revenues	\$ 12,158	\$ 12,158

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 146,962 \$ 146,962

MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0 \$ 0

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 146,962	\$ 146,962
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 146,962 \$ 146,962

01-102 OFFICE OF THE STATE INSPECTOR GENERAL

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

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

TOTAL EXPENDITURES \$ 1,982,701 \$ 2,121,292

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 158,444 \$ 159,808

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 158,444 \$ 159,808

MEANS OF FINANCE (DISCRETIONARY):

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

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

BY EXPENDITURE CATEGORY:

Personal Services	\$ 1,698,848	\$ 1,793,550
Operating Expenses	\$ 45,360	\$ 45,360
Professional Services	\$ 2,500	\$ 2,500
Other Charges	\$ 235,993	\$ 279,882
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 1,982,701 \$ 2,121,292

01-103 MENTAL HEALTH ADVOCACY SERVICE

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

State General Fund (Direct) \$ 125,280 \$ 137,362

State General Fund by:

Statutory Dedications:

Tax Commission Expense Fund \$ 118,736 \$ 184,854

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 244,016 \$ 322,216

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 1,973,018 \$ 2,058,474

State General Fund by:

Statutory Dedications:

Tax Commission Expense Fund \$ 2,268,567 \$ 2,265,674

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 4,241,585 \$ 4,324,148

BY EXPENDITURE CATEGORY:

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

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:	FY 18 EOB	FY 19 REC
Executive Administration -		
Authorized Positions	(403)	(403)
Authorized Other Charges Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 7,901,143	\$ 7,727,673
Discretionary Expenditures	\$ 83,019,377	\$ 82,278,546

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

Community Development Block Grant -		
Authorized Positions	(87)	(87)
Authorized Other Charges Positions	(10)	(25)
Nondiscretionary Expenditures	\$ 649,689	\$ 806,326
Discretionary Expenditures	\$ 913,347,940	\$ 913,375,930

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

Auxiliary Account -		
Authorized Positions	(14)	(14)
Nondiscretionary Expenditures	\$ 88,699	\$ 88,750
Discretionary Expenditures	\$ 36,985,325	\$ 37,090,112

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

TOTAL EXPENDITURES	\$ 1,041,992,173	\$ 1,041,367,337
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MEANS OF FINANCE (NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 8,639,531	\$ 8,622,749
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,033,352,642	\$ 1,032,744,588
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 52,686,417	\$ 54,165,258
Operating Expenses	\$ 15,922,645	\$ 15,191,431

Professional Services	\$ 1,773,148	\$ 1,398,354
Other Charges	\$ 971,314,229	\$ 970,523,386
Acquisitions/Major Repairs	\$ 295,734	\$ 88,908

TOTAL BY EXPENDITURE CATEGORY	\$ 1,041,992,173	\$ 1,041,367,337
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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

Payable out of the State General Fund (Direct) to the Executive Administration Program for LaGov expenses	\$ 12,100,000
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01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

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

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	\$ 146,415,114	\$ 130,570,156
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MEANS OF FINANCE (NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 268,430	\$ 323,183
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 146,146,684	\$ 130,246,973
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 19,916,110	\$ 21,925,198
Operating Expenses	\$ 2,153,217	\$ 2,153,217

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Professional Services	\$	0	\$	0
Other Charges	\$	124,201,787	\$	106,375,691
Acquisitions/ Major Repairs	\$	144,000	\$	116,050

TOTAL BY EXPENDITURE CATEGORY	\$	146,415,114	\$	130,570,156
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01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	25,268,556	\$	613,638
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MEANS OF FINANCE (DISCRETIONARY):				
State General Fund (Direct)	\$	981,188	\$	5,017,805
State General Fund by:				
Interagency Transfers	\$	5,254,256	\$	110,000
Fees & Self-generated Revenues	\$	245,944	\$	245,944
Statutory Dedications:				
State Emergency Response Fund	\$	0	\$	1,000,000
Louisiana Interoperability Communications Fund	\$	0	\$	458,688
Federal Funds	\$	975,488,279	\$	976,044,846

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	981,969,667	\$	982,877,283
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BY EXPENDITURE CATEGORY

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

TOTAL BY EXPENDITURE CATEGORY	\$	1,007,238,223	\$	983,490,921
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01-112 DEPARTMENT OF MILITARY AFFAIRS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Military Affairs - Authorized Positions	(397)	(397)
Nondiscretionary Expenditures	\$ 2,794,127	\$ 2,820,384
Discretionary Expenditures	\$ 68,820,781	\$ 50,873,637

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

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

Program Description: The mission of the Education Program in the Department of Military Affairs is to provide alternative education opportunities for selected at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden)

and Starbase Programs (Camp Beauregard, Jackson Barracks, and Iberville Parish).

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

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

TOTAL EXPENDITURES	\$	103,948,814	\$	84,703,029
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MEANS OF FINANCE

(NONDISCRETIONARY):				
State General Fund (Direct)	\$	2,074,512	\$	2,092,873
State General Fund by:				
Interagency Transfers	\$	193	\$	10,859
Fees & Self-generated Revenues from Prior and Current Year Collections	\$	23,448	\$	0
Federal Funds	\$	695,974	\$	716,652

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

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	101,154,687	\$	81,882,645
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BY EXPENDITURE CATEGORY:

Personal Services	\$	45,640,421	\$	46,327,190
Operating Expenses	\$	24,175,205	\$	23,018,252
Professional Services	\$	2,264,428	\$	1,932,562
Other Charges	\$	25,003,168	\$	10,911,015
Acquisitions/Major Repairs	\$	6,865,592	\$	2,514,010

TOTAL BY EXPENDITURE CATEGORY	\$	103,948,814	\$	84,703,029
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Payable out of Federal Funds to the Military Affairs Program for the Security Cooperative Agreement, including two (2) authorized positions \$ 122,586

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

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

Payable out of the State General Fund by Interagency Transfers from the Department of Children and Family Services to the Military Affairs Program for emergency preparedness support and coordination \$ 24,236

Payable out of the State General Fund by Interagency Transfers from the Division of Administration Community Development Block Grant Program to the Military Affairs Program for the maintenance of facilities \$ 1,301,005

01-116 LOUISIANA PUBLIC DEFENDER BOARD

EXPENDITURES:	FY 18 EOB	FY 19 REC
Louisiana Public Defender Board - Authorized Positions	(16)	(16)
Nondiscretionary Expenditures	\$ 30,799	\$ 41,025
Discretionary Expenditures	\$ 34,344,439	\$ 35,620,685

Program Description: The Louisiana Public Defender Board shall improve the criminal justice system and the quality of criminal defense services provided to

individuals through a community-based delivery system; ensure equal justice for all citizens without regard to race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and uphold the highest ethical standards of the legal profession. In addition, the Louisiana Public Defender Board provides legal representation to all indigent parents in Child In Need of Care (CINC) cases statewide.

TOTAL EXPENDITURES \$ 34,375,238 \$ 35,661,710

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by: Statutory Dedications: Louisiana Public Defender Fund \$ 30,799 \$ 41,025

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 30,799 \$ 41,025

MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 34,344,439 \$ 35,620,685

BY EXPENDITURE CATEGORY:

Personal Services \$ 2,219,920 \$ 2,285,472 Operating Expenses \$ 307,868 \$ 351,172 Professional Services \$ 496,680 \$ 590,563 Other Charges \$ 31,350,770 \$ 32,402,103 Acquisitions/Major Repairs \$ 0 \$ 32,400

TOTAL BY EXPENDITURE CATEGORY \$ 34,375,238 \$ 35,661,710

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Public Defender Fund to the Louisiana Public Defender Board Program for capital cases representation \$ 209,087

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES: FY 18 EOB FY 19 REC Administrative Nondiscretionary Expenditures \$ 23,397,038 \$ 23,337,000 Discretionary Expenditures \$ 67,935,629 \$ 69,149,781

Program Description: Provides for the operations of the Mercedes-Benz Superdome and the Smoothie King Center.

TOTAL EXPENDITURES \$ 91,332,667 \$ 92,486,781

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by: Fees & Self-generated Revenues \$ 22,797,038 \$ 22,737,000 Statutory Dedications: Louisiana Stadium and Exposition District License Plate Fund \$ 600,000 \$ 600,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 23,397,038 \$ 23,337,000

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by: Fees & Self-generated Revenues \$ 52,515,435 \$ 53,382,658 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) \$ 67,935,629 \$ 69,149,781

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 \$ 0 \$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 91,332,667 \$ 92,486,781

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

EXPENDITURES: FY 18 EOB FY 19 REC Federal Program - Authorized Positions (25) (25) Nondiscretionary Expenditures \$ 200,922 \$ 213,964 Discretionary Expenditures \$ 46,197,025 \$ 39,490,995

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 \$ 9,332,819 Discretionary Expenditures \$ 2,453,967 \$ 2,081,613

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 \$ 58,389,881 \$ 51,119,391

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 1,169,798 \$ 1,138,150

State General Fund by: Statutory Dedications: Crime Victims Reparations Fund \$ 5,228,555 \$ 5,257,211 Tobacco Tax Health Care Fund \$ 2,370,893 \$ 2,312,539 Drug Abuse Education and Treatment Fund \$ 510,721 \$ 366,919 Innocence Compensation Fund \$ 258,000 \$ 258,000 Federal Funds \$ 200,922 \$ 213,964

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 9,738,889 \$ 9,546,783

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 2,795,961 \$ 2,432,505

State General Fund by: Statutory Dedications: Crime Victims Reparations Fund \$ 0 \$ 0 Tobacco Tax Health Care Fund \$ 0 \$ 0 Drug Abuse Education and Treatment Fund \$ 0 \$ 0 Federal Funds \$ 45,855,031 \$ 39,140,103

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 48,650,992 \$ 41,572,608

BY EXPENDITURE CATEGORY:

Personal Services \$ 4,439,882 \$ 4,672,277 Operating Expenses \$ 537,639 \$ 537,639 Professional Services \$ 1,090,698 \$ 1,090,698 Other Charges \$ 52,267,198 \$ 44,842,186 Acquisitions/Major Repairs \$ 54,464 \$ 37,686

TOTAL BY EXPENDITURE CATEGORY \$ 58,389,881 \$ 51,180,486

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

01-133 OFFICE OF ELDERLY AFFAIRS

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

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

Title III, Title V, Title VII and NSIP - Authorized Positions	(2)	(2)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 30,034,969	\$ 30,056,453

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

Parish Councils on Aging		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 2,927,918	\$ 2,927,918

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

Senior Centers		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 6,329,631	\$ 4,807,703

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

TOTAL EXPENDITURES \$ 47,045,210 \$ 45,784,671

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 407,406 \$ 429,152

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 407,406 \$ 429,152

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

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 46,637,804 \$ 45,355,519

BY EXPENDITURE CATEGORY:

Personal Services	\$ 5,443,440	\$ 5,652,640
Operating Expenses	\$ 349,049	\$ 349,049
Professional Services	\$ 2,240	\$ 2,240
Other Charges	\$ 41,250,481	\$ 39,780,742
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 47,045,210 \$ 45,784,671

01-254 LOUISIANA STATE RACING COMMISSION

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

Program Description: Supervises, regulates, and enforces all statutes concerning horse racing and

parimutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

TOTAL EXPENDITURES \$ 12,509,501 \$ 12,629,556

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Statutory Dedications:
Pari-mutuel Live Racing Facility
Gaming Control Fund \$ 87,513 \$ 91,986

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 87,513 \$ 91,986

MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 12,421,988 \$ 12,537,570

BY EXPENDITURE CATEGORY:

Personal Services	\$ 4,322,745	\$ 4,400,305
Operating Expenses	\$ 594,251	\$ 594,251
Professional Services	\$ 44,964	\$ 44,964
Other Charges	\$ 7,527,541	\$ 7,570,036
Acquisitions/Major Repairs	\$ 20,000	\$ 20,000

TOTAL BY EXPENDITURE CATEGORY \$ 12,509,501 \$ 12,629,556

01-255 OFFICE OF FINANCIAL INSTITUTIONS

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

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

MEANS OF FINANCE (NONDISCRETIONARY):

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

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

MEANS OF FINANCE (DISCRETIONARY):

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

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

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY \$ 13,596,525 \$ 14,103,427

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

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

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administrative -		
Authorized Positions	(19)	(15)
Nondiscretionary Expenditures	\$ 689,653	\$ 625,468
Discretionary Expenditures	\$ 2,620,906	\$ 2,384,337

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

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

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

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

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

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

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

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

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

TOTAL EXPENDITURES	\$ 9,983,245	\$ 9,495,001
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 689,653	\$ 625,468

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 689,653	\$ 625,468
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MEANS OF FINANCE

(DISCRETIONARY):		
State General Fund (Direct)	\$ 4,786,639	\$ 4,966,950
State General Fund by:		
Interagency Transfers	\$ 1,779,806	\$ 1,579,806
Fees & Self-generated Revenues	\$ 1,258,048	\$ 1,250,490
Statutory Dedications:		
Louisiana Military Family Assistance Fund	\$ 115,528	\$ 115,528
Federal Funds	\$ 1,353,571	\$ 956,759

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 9,293,592	\$ 8,869,533
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 9,983,245	\$ 9,495,001
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03-131 LOUISIANA WAR VETERANS HOME

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

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 Jackson, Louisiana, opened in 1982 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.

TOTAL EXPENDITURES	\$ 10,575,533	\$ 9,668,658
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MEANS OF FINANCE

(NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0

MEANS OF FINANCE

(DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$ 168,720	\$ 227,508
Fees & Self-generated Revenues	\$ 2,556,662	\$ 1,927,993
Federal Funds	\$ 7,850,151	\$ 7,513,157

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 10,575,533	\$ 9,668,658
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 10,575,533	\$ 9,668,658
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03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

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

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 Monroe, Louisiana, opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.

TOTAL EXPENDITURES	\$ 11,396,308	\$ 12,115,044
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MEANS OF FINANCE

(NONDISCRETIONARY):		
Federal Funds	\$ 35,700	\$ 54,250

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 35,700	\$ 54,250
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$ 2,637,923	\$ 2,637,923
Federal Funds	\$ 8,722,685	\$ 9,422,871

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 11,360,608	\$ 12,060,794
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 11,396,308	\$ 12,115,044
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03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:	FY 18 EOB	FY 19 REC
Southwest Louisiana War Veterans Home - Authorized Positions	(148)	(153)
Nondiscretionary Expenditures	\$ 205,043	\$ 259,779
Discretionary Expenditures	\$ 11,904,667	\$ 12,806,160

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 Jennings, Louisiana, opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.

TOTAL EXPENDITURES	\$ 12,109,710	\$ 13,065,939
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MEANS OF FINANCE (NONDISCRETIONARY):		
Federal Funds	\$ 205,043	\$ 259,779

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 205,043	\$ 259,779
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers	\$ 80,800	\$ 88,244
Fees & Self-generated Revenues	\$ 3,275,354	\$ 3,298,646
Federal Funds	\$ 8,548,513	\$ 9,419,270

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 11,904,667	\$ 12,806,160
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BY EXPENDITURE CATEGORY:

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

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

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

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	\$ 11,327,779	\$ 12,317,670
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MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0

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

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 11,327,779	\$ 12,317,670
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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	\$ 410,235	\$ 356,803

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

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

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	\$ 12,912,504	\$ 14,249,724
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MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0

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	\$ 7,916,895	\$ 8,782,985

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 12,912,504	\$ 14,249,724
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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	\$ 592,041	\$ 1,096,050

TOTAL BY EXPENDITURE CATEGORY	\$ 12,912,504	\$ 14,249,724
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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

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

04-139 SECRETARY OF STATE

EXPENDITURES:	FY 18 EOB	FY 19 REC
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 acquired and maintained by the program readily available for researchers and for educational programs.

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

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

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 34,525,857	\$ 33,043,962
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 22,570,945	\$ 26,772,759
State General Fund by:		
Interagency Transfers	\$ 221,500	\$ 157,500
Fees & Self-generated Revenues	\$ 23,462,584	\$ 23,959,006
Statutory Dedications:		
Shreveport Riverfront and Convention Center and Independence Stadium	\$ 113,078	\$ 113,078

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 46,368,107	\$ 51,002,343
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 80,893,964	\$ 84,046,305
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Payable out of the State General Fund by Interagency Transfers from the Office of Children and Family Services to the Archives and Records Program for micro-film services	\$	70,000
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Payable out of the State General Fund by Statutory Dedications out of the Help Louisiana Vote Fund - Election Administration Account	\$	5,889,487
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DEPARTMENT OF JUSTICE

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

04-141 OFFICE OF THE ATTORNEY GENERAL

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

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

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

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

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

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

and provides investigation services for the department.

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

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

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

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

TOTAL EXPENDITURES	\$ 75,555,655	\$ 68,757,212
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MEANS OF FINANCE (NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,649,676	\$ 4,106,575
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 18,501,834	\$ 14,864,631
State General Fund by:		
Interagency Transfers from Prior and Current Year Transfers	\$ 24,694,878	\$ 22,053,258
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 6,762,059	\$ 6,712,059
Statutory Dedications:		
Department of Justice Debt Collection Fund	\$ 2,671,913	\$ 2,492,347
Department of Justice Legal Support Fund	\$ 1,962,617	\$ 1,600,000
Insurance Fraud Investigation Fund	\$ 740,065	\$ 740,065
Louisiana Fund	\$ 711,139	\$ 660,832
Medical Assistance Program Fraud Detection Fund	\$ 1,770,081	\$ 1,700,267
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 755,632	\$ 756,000
Riverboat Gaming Enforcement Fund	\$ 1,692,471	\$ 1,955,384
Sex Offender Registry Technology Fund	\$ 1,015,943	\$ 927,781
Tobacco Control Special Fund	\$ 15,000	\$ 15,000
Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
Video Draw Poker Device Fund	\$ 2,876,791	\$ 2,877,866
Federal Funds	\$ 7,335,556	\$ 6,895,147

TOTAL MEANS OF FINANCING (DISCRETIONARY)

	\$ 71,905,979	\$ 64,650,637
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 46,491,966	\$ 45,535,066
Operating Expenses	\$ 3,871,099	\$ 3,860,187
Professional Services	\$ 7,056,790	\$ 5,018,292
Other Charges	\$ 16,266,133	\$ 13,366,473
Acquisitions/Major Repairs	\$ 1,869,667	\$ 977,194
TOTAL BY EXPENDITURE CATEGORY	\$ 75,555,655	\$ 68,757,212

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

OFFICE OF THE LIEUTENANT GOVERNOR

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

04-146 LIEUTENANT GOVERNOR

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

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

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

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

TOTAL EXPENDITURES	\$ 7,217,635	\$ 7,227,542
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 254,493	\$ 288,220
State General Fund by:		
Interagency Transfers	\$ 100	\$ 100
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 254,593	\$ 288,320
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 792,787	\$ 768,967
State General Fund by:		
Interagency Transfers	\$ 672,196	\$ 672,196
Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
Federal Funds	\$ 5,488,059	\$ 5,488,059

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,963,042	\$ 6,939,222
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 7,217,635	\$ 7,227,542
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DEPARTMENT OF TREASURY

04-147 STATE TREASURER

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

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

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

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

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

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

Investment Management -		
Authorized Positions	(4)	(4)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 1,546,960	\$ 1,560,355

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

TOTAL EXPENDITURES \$ 11,399,347 \$ 11,639,368

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	\$ 354,741	\$ 498,632

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 436,985 \$ 578,132

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	\$ 8,642,337
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) \$ 10,962,362 \$ 11,061,236

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	\$ 139,050	\$ 139,500

TOTAL BY EXPENDITURE CATEGORY \$ 11,399,347 \$ 11,339,368

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES:	FY 18 EOB	FY 19 REC
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

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	\$ 22,985	\$ 22,985

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

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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	\$	225,756	\$ 225,448
TOTAL MEANS OF FINANCING (DISCRETIONARY):			
	\$	<u>8,351,576</u>	\$ <u>8,288,090</u>
BY EXPENDITURE CATEGORY:			
Personal Services	\$	8,038,519	\$ 8,003,839
Operating Expenses	\$	492,233	\$ 528,962
Professional Services	\$	5,000	\$ 5,000
Other Charges	\$	1,163,832	\$ 1,100,374
Acquisitions/Major Repairs	\$	71,255	\$ 84,361
TOTAL BY EXPENDITURE CATEGORY			
	\$	<u>9,770,839</u>	\$ <u>9,722,536</u>

DEPARTMENT OF AGRICULTURE AND FORESTRY

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

04-160 AGRICULTURE AND FORESTRY

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

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

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

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

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

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

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

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

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

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

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

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

TOTAL EXPENDITURES	\$ <u>77,690,622</u>	\$ <u>72,060,887</u>
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	5,942,362	\$ 5,858,956
State General Fund by:			
Statutory Dedications:			
Louisiana Agricultural Finance Authority Fund	\$	7,845,486	\$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)			
	\$	<u>13,787,848</u>	\$ <u>5,858,956</u>

MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	19,332,680	\$ 13,306,737
State General Fund by:			
Interagency Transfers			
Fees & Self-generated Revenues	\$	686,125	\$ 680,206
Statutory Dedications:			
Agricultural Commodity Dealers & Warehouse Fund			
Boll Weevil Eradication Fund	\$	2,277,455	\$ 2,277,455
Feed and Fertilizer Fund	\$	100,000	\$ 100,000
Forest Protection Fund	\$	1,749,865	\$ 2,249,865
Forestry Productivity Fund	\$	806,606	\$ 806,606
Horticulture and Quarantine Fund	\$	333,333	\$ 333,333
Livestock Brand Commission Fund	\$	2,550,000	\$ 2,550,000
Louisiana Agricultural Finance Authority Fund	\$	10,000	\$ 10,000
Pesticide Fund	\$	4,155,433	\$ 11,802,482
Petroleum Products Fund	\$	5,293,249	\$ 5,400,000
Seed Commission Fund	\$	4,600,000	\$ 4,952,219
Structural Pest Control Commission Fund	\$	807,008	\$ 807,008
Sweet Potato Pests & Diseases Fund	\$	1,157,795	\$ 1,457,795
Weights & Measures Fund	\$	200,000	\$ 200,000
Federal Funds	\$	2,228,776	\$ 2,228,776
	\$	10,584,973	\$ 10,009,973

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	<u>63,902,774</u>	\$ <u>66,201,931</u>
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BY EXPENDITURE CATEGORY:			
Personal Services	\$	52,127,342	\$ 53,027,436
Operating Expenses	\$	9,246,196	\$ 10,844,099
Professional Services	\$	438,942	\$ 438,942
Other Charges	\$	14,829,920	\$ 6,866,972
Acquisitions/Major Repairs	\$	1,048,222	\$ 993,795

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

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

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

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

Market Compliance Program - Authorized Positions	(155)	(157)
Nondiscretionary Expenditures	\$ 917,996	\$ 923,072
Discretionary Expenditures	\$ 18,103,263	\$ 18,638,205

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

TOTAL EXPENDITURES	\$ 31,113,343	\$ 31,878,205
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 2,199,024	\$ 2,158,571
Federal Funds	\$ 21,995	\$ 0

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 2,221,019	\$ 2,158,571
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Fees & Self-generated Revenues	\$ 26,459,960	\$ 27,184,409
Statutory Dedications:		
Administrative Fund	\$ 948,601	\$ 963,929
Insurance Fraud Investigation Fund	\$ 562,752	\$ 626,821
Automobile Theft and Insurance Fraud Prevention Authority Fund	\$ 227,000	\$ 227,000
Federal Funds	\$ 694,011	\$ 717,475

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 28,892,324	\$ 29,719,634
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 31,113,343	\$ 31,878,205
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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

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

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
Louisiana Community Economic Development Act	R.S. 47:6031	Sunset in 2010
Ports of Louisiana Tax Credits	R.S. 47:6036	Unable to Anticipate
Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
Research and Development Tax Credit	R.S. 47:6015	\$ 9,000,000

Digital Interactive Media and Software Act	R.S. 47:6022	\$ 50,000,000
Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
University Research and Development Parks	R.S. 17:3389	\$ 0
Industrial Tax Equalization Program	R.S. 47:3201	\$ 4,000,000
	-R.S. 47:3205	

Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 1,500,000
	-R.S. 47:4306	
Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 50,000,000
Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 2,000,000
Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect

Technology Commercialization Credit and Jobs Program	R.S. 51:2351	Not in Effect
Angel Investor Tax Credit Program	R.S. 47:6020	\$ 3,000,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	\$ 6,000,000
Retention and Modernization Act	R.S. 51:2399.1	\$ 6,000,000
	-R.S. 51:2399.6	

Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 150,000,000
Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 500,000

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 18 EOB	FY 19 REC
Executive & Administration Program - Authorized Positions	(36)	(35)
Nondiscretionary Expenditures	\$ 1,300,815	\$ 1,425,245
Discretionary Expenditures	\$ 22,988,872	\$ 17,879,089

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

TOTAL EXPENDITURES	\$ 24,289,687	\$ 19,304,334
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MEANS OF FINANCE (NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,300,815	\$ 1,425,245
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 22,988,872	\$ 17,879,089
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BY EXPENDITURE CATEGORY:

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

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

EXPENDITURES:	FY 18 EOB	FY 19 REC
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	\$	36,801,764	\$	24,426,733
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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)	\$	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)	\$	36,801,764	\$	24,426,733
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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	\$	36,801,764	\$	24,426,733
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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

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

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
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:	FY 18 EOB	FY 19 REC
Administrative Program - Authorized Positions	(8)	(8)

Nondiscretionary Expenditures	\$	20,188	\$	18,732
Discretionary Expenditures	\$	871,305	\$	990,739

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

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

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

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

Program Description: 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.

TOTAL EXPENDITURES	\$	6,354,479	\$	5,909,234
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	381,424	\$	487,688
State General Fund by:				
Statutory Dedications:				
Seafood Promotion and Marketing Fund	\$	10,000	\$	13,106

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	391,424	\$	500,794
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$	2,380,396	\$	2,599,325
State General Fund by:				
Interagency Transfer	\$	2,612,505	\$	2,128,426
Fees and Self-generated Revenues	\$	254,112	\$	200,086
Statutory Dedications:				
Seafood Promotion and Marketing Fund	\$	516,830	\$	282,357
Federal Funds	\$	199,212	\$	198,246

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	5,963,055	\$	5,408,440
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BY EXPENDITURE CATEGORY:

Personal Services	\$	4,464,964	\$	4,663,390
Operating Expenses	\$	463,798	\$	469,711
Professional Services	\$	92,363	\$	92,363
Other Charges	\$	1,333,354	\$	681,070
Acquisitions/Major Repairs	\$	0	\$	2,700

TOTAL BY EXPENDITURE CATEGORY	\$	6,354,479	\$	5,909,234
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06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Library Services -		
Authorized Positions	(50)	(50)
Nondiscretionary Expenditures	\$ 993,275	\$ 1,053,238
Discretionary Expenditures	\$ 6,758,084	\$ 6,749,156

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

TOTAL EXPENDITURES	\$ 7,751,359	\$ 7,802,394
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 993,275	\$ 1,053,238

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 993,275	\$ 1,053,238
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 2,447,634	\$ 2,588,770
State General Fund by:		
Interagency Transfers	\$ 1,051,709	\$ 646,346
Fees & Self-generated Revenues	\$ 90,000	\$ 90,000
Federal Funds	\$ 3,168,741	\$ 3,424,040

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,758,084	\$ 6,749,156
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 3,637,252	\$ 4,254,203
Operating Expenses	\$ 346,422	\$ 376,717
Professional Services	\$ 6,597	\$ 6,597
Other Charges	\$ 3,761,088	\$ 3,164,877
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 7,751,359	\$ 7,802,394
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06-263 OFFICE OF STATE MUSEUM		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Museum -		
Authorized Positions	(75)	(68)
Nondiscretionary Expenditures	\$ 555,760	\$ 410,121
Discretionary Expenditures	\$ 6,351,608	\$ 6,236,431

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

TOTAL EXPENDITURES	\$ 6,907,368	\$ 6,646,552
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 555,760	\$ 410,121

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 555,760	\$ 410,121
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 3,285,334	\$ 3,570,157
State General Fund by:		
Interagency Transfer	\$ 2,290,474	\$ 1,790,474
Fees & Self-generated Revenues	\$ 775,800	\$ 875,800

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,351,608	\$ 6,236,431
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 4,440,105	\$ 4,634,570
Operating Expenses	\$ 803,568	\$ 956,569
Professional Services	\$ 10,549	\$ 10,549
Other Charges	\$ 1,653,146	\$ 1,044,864
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 6,907,368	\$ 6,646,552
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06-264 OFFICE OF STATE PARKS		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Parks and Recreation -		
Authorized Positions	(309)	(303)
Authorized Other Charges Positions	(13)	(13)
Nondiscretionary Expenditures	\$ 794,286	\$ 792,817
Discretionary Expenditures	\$ 34,667,411	\$ 32,006,993

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

TOTAL EXPENDITURES	\$ 35,461,697	\$ 32,799,810
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 794,286	\$ 792,817

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 794,286	\$ 792,817
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 18,791,741	\$ 17,523,758
State General Fund by:		
Interagency Transfer	\$ 3,305,818	\$ 1,418,652
Fees and Self-generated Revenue	\$ 1,179,114	\$ 1,179,114
Statutory Dedications:		
Louisiana State Parks Improvement and Repair Fund	\$ 9,511,843	\$ 10,006,574
Poverty Point Reservoir Development Fund	\$ 500,000	\$ 500,000
Federal Funds	\$ 1,378,895	\$ 1,378,895

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 34,667,411	\$ 32,006,993
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 17,951,525	\$ 18,345,802
Operating Expenses	\$ 7,540,009	\$ 7,028,298
Professional Services	\$ 95,422	\$ 95,422
Other Charges	\$ 9,122,101	\$ 6,627,688
Acquisitions/Major Repairs	\$ 752,640	\$ 702,600

TOTAL BY EXPENDITURE CATEGORY	\$ 35,461,697	\$ 32,799,810
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06-265 OFFICE OF CULTURAL DEVELOPMENT		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Cultural Development -		
Authorized Positions	(17)	(20)
Authorized Other Charges Positions	(8)	(5)
Nondiscretionary Expenditures	\$ 67,982	\$ 99,182
Discretionary Expenditures	\$ 3,377,379	\$ 3,465,209

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

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

Program Description: *The mission of the Arts program is to be a catalyst for participation, education, development, and promotion of excellence in the arts, which is an essential and unique part of life in Louisiana. It is the responsibility of*

the Arts program to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences, and stimulate public participation in the arts while developing Louisiana's cultural economy.

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

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

TOTAL EXPENDITURES	\$ 7,191,239	\$ 7,237,012
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 247,243	\$ 296,907
State General Fund by:		
Statutory Dedication:		
Archaeological Curation Fund	\$ 0	\$ 0
Federal Funds	\$ 823	\$ 12,192

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 248,066	\$ 309,099
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 1,603,184	\$ 1,531,673
State General Fund by:		
Interagency Transfers	\$ 2,820,130	\$ 2,501,591
Fees & Self-generated Revenues	\$ 368,448	\$ 695,000
Statutory Dedication:		
Archaeological Curation Fund	\$ 80,000	\$ 122,385
Federal Funds	\$ 2,071,411	\$ 2,077,264

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,943,173	\$ 6,927,913
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 2,622,185	\$ 2,726,296
Operating Expenses	\$ 147,888	\$ 232,538
Professional Services	\$ 5,178	\$ 5,178
Other Charges	\$ 4,415,988	\$ 4,270,884
Acquisitions/Major Repairs	\$ 0	\$ 2,116

TOTAL BY EXPENDITURE CATEGORY	\$ 7,191,239	\$ 7,237,012
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06-267 OFFICE OF TOURISM

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administrative - Authorized Positions	(7)	(7)
Nondiscretionary Expenditures	\$ 279,818	\$ 278,605
Discretionary Expenditures	\$ 1,538,071	\$ 1,446,593

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

Marketing - Authorized Positions	(14)	(15)
Authorized Other Charges Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 0	\$ 0
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

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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EXPENDITURES:		
Administrative Program	\$	\$ 3,800
Marketing Program	\$	\$ 7,300
Welcome Centers Program	\$	\$ 28,400

TOTAL EXPENDITURES	\$	\$ 39,500
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MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	\$	\$ 39,500

TOTAL MEANS OF FINANCING	\$	\$ 39,500
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Welcome Centers Program for major repairs in the welcome centers \$ 100,000

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:	FY 18 EOB	FY 19 REC
Office of the Secretary - Authorized Positions	(69)	(69)
Nondiscretionary Expenditures	\$ 548,550	\$ 548,550
Discretionary Expenditures	\$ 10,167,603	\$ 9,899,592

Program Description: *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.*

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

Program Description: *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).*

TOTAL EXPENDITURES	\$ 52,959,264	\$ 50,838,072
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Transportation Trust Fund - Regular	\$ 2,212,663	\$ 2,238,553
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 2,212,663	\$ 2,238,553
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers		
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	\$ 39,782,474	\$ 37,081,177
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 50,746,601	\$ 48,599,519
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 19,970,608	\$ 20,834,657
Operating Expenses	\$ 2,386,127	\$ 2,386,127
Professional Services	\$ 7,563,246	\$ 5,727,303
Other Charges	\$ 22,914,283	\$ 23,189,985
Acquisitions/Major Repairs	\$ 125,000	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 52,959,264	\$ 52,138,072

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Engineering - Authorized Positions	(551)	(552)
Nondiscretionary Expenditures	\$ 4,486,725	\$ 4,486,725
Discretionary Expenditures	\$ 94,349,946	\$ 91,353,418

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

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

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

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

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

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

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

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

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

TOTAL EXPENDITURES	\$ 588,098,988	\$ 573,289,996
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications:		
Transportation Trust Fund - Regular	\$ 30,857,807	\$ 30,855,807

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 30,857,807	\$ 30,855,807
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund by:		
Interagency Transfers		
Fees & Self-generated Revenues	\$ 8,910,000	\$ 10,377,551
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$ 145,352,217	\$ 144,138,932
Transportation Trust Fund - Regular	\$ 337,732,116	\$ 332,878,859
Right-of-Way Permit Processing Fund	\$ 430,000	\$ 430,000
Crescent City Transition Fund	\$ 1,087,684	\$ 1,087,684
Louisiana Bicycle and Pedestrian Safety Fund	\$ 5,870	\$ 5,870
Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
New Orleans Ferry Fund	\$ 1,630,000	\$ 0
Geaux Pass Transition Fund	\$ 300,000	\$ 0
LTRC Transportation Training and Education Center Fund	\$ 724,590	\$ 724,590
Federal Funds	\$ 32,420,794	\$ 24,632,793

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 557,241,181	\$ 542,434,189
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 330,385,954	\$ 341,448,630
Operating Expenses	\$ 61,785,675	\$ 61,676,303
Professional Services	\$ 44,134,433	\$ 36,008,949
Other Charges	\$ 116,225,912	\$ 104,340,844
Acquisitions/Major Repairs	\$ 35,567,014	\$ 34,815,270

TOTAL BY EXPENDITURE CATEGORY	\$ 588,098,988	\$ 578,289,996
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Payable out of the State General Fund by Interagency Transfers from the Department of Environmental Quality to the Operations Program for replacement of heavy duty trucks \$ 4,310,846

Payable out of the State General Fund by Statutory Dedications out of the New Orleans Ferry Fund to the Operations Program for operating expenses and security of the Algiers Point/Canal Street ferry in the event House Bill No. 31 or Senate Bill No. 19 of the 2018 Second

Extraordinary Session of the Legislature is enacted into law and to the extent such funds are recognized by the Revenue Estimating Conference \$ 1,630,000

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

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.

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

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 (CORE), 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	\$ 99,516,723	\$ 96,442,910
MEANS OF FINANCE (NONDISCRETIONARY): State General Fund (Direct)	\$ 51,136,022	\$ 48,167,400
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 51,136,022	\$ 48,167,400
MEANS OF FINANCE (DISCRETIONARY): State General Fund (Direct) State General Fund by:	\$ 32,422,832	\$ 32,317,641
Interagency Transfers	\$ 12,162,036	\$ 12,162,036
Fees & Self-generated Revenues	\$ 1,565,136	\$ 1,565,136
Federal Funds	\$ 2,230,697	\$ 2,230,697
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 48,380,701	\$ 48,275,510

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	\$ 8,151,027	\$ 8,072,973

TOTAL BY EXPENDITURE CATEGORY

	\$ 99,516,723	\$ 96,442,910
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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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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 17,180,084	\$ 16,823,605
State General Fund by:		
Interagency Transfers	\$ 172,500	\$ 172,500
Fees & Self-generated Revenues	\$ 10,844,282	\$ 10,902,646

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 28,196,866	\$ 27,898,751
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 99,122,554	\$ 99,248,786
Operating Expenses	\$ 22,948,614	\$ 24,182,819
Professional Services	\$ 3,857,199	\$ 3,857,199
Other Charges	\$ 20,678,925	\$ 20,268,599
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 146,607,292	\$ 147,557,403
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08-405 RAYMOND LABORDE CORRECTIONAL CENTER

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration -		
Authorized Positions	(10)	(10)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 3,421,533	\$ 3,357,891

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	(309)	(319)
Nondiscretionary Expenditures	\$ 25,070,905	\$ 25,506,831
Discretionary Expenditures	\$ 144,859	\$ 144,859

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 1,808 minimum and medium custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional

work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

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	\$ 30,522,000	\$ 30,908,528
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 24,675,905	\$ 25,111,831
State General Fund by:		
Fees & Self-generated Revenues	\$ 395,000	\$ 395,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 25,070,905	\$ 25,506,831
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 3,423,912	\$ 3,357,891
State General Fund by:		
Interagency Transfer	\$ 144,859	\$ 144,859
Fees & Self-generated Revenues	\$ 1,882,324	\$ 1,898,947

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 5,451,095	\$ 5,401,697
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 30,522,000	\$ 30,908,528
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08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration -		
Authorized Positions	(7)	(7)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 2,001,013	\$ 2,367,974

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	(255)	(255)
Nondiscretionary Expenditures	\$ 19,512,033	\$ 20,027,355
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 al-low 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
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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
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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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Payable out of the State General Fund by Fees and Self-generated Revenues to the Auxiliary Program including one (1) authorized position for the restoration of personnel reductions \$ 61,543

08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:		FY 18 EOB	FY 19 REC
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.*

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	12,748,037	10,010,537
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	125,165	119,672
State General Fund by:			
Interagency Transfers	\$	51,001	51,001
Fees and Self-generated Revenues	\$	124,782	124,782
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	300,948	295,455

BY EXPENDITURE CATEGORY:

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

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

EXPENDITURES:		FY 18 EOB	FY 19 REC
Administration - Authorized Positions		(0)	(7)
Nondiscretionary Expenditures	\$	0	0
Discretionary Expenditures	\$	252,792	2,838,729

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		(0)	(154)
Nondiscretionary Expenditures	\$	0	10,159,451
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	14,009,181
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	12,738,686	\$ 9,945,275
State General Fund by:			
Fees & Self-generated Revenues	\$	0	\$ 214,176
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	12,738,686	\$ 10,159,451
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	140,209	\$ 2,838,729
State General Fund by:			
Interagency Transfers	\$	51,001	\$ 51,001
Fees and Self-generated Revenues	\$	112,583	\$ 960,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	303,793	\$ 3,849,730
BY EXPENDITURE CATEGORY:			
Personal Services	\$	1,761,499	\$ 8,749,225
Operating Expenses	\$	121,896	\$ 3,030,854
Professional Services	\$	0	\$ 154,000
Other Charges	\$	11,159,084	\$ 2,075,102
Acquisitions/Major Repairs	\$	0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$	13,042,479	\$ 14,009,181

08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration -		
Authorized Positions	(12)	(12)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 4,042,287	\$ 3,942,296

Program Description: Provides administration and institutional support. Ad-ministration 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	(447)	(447)
Nondiscretionary Expenditures	\$ 35,384,326	\$ 37,406,056
Discretionary Expenditures	\$ 1,715,447	\$ 1,715,447

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

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

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	\$	43,094,790	\$ 45,006,858
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	34,610,043	\$ 36,631,773
State General Fund by:			
Fees & Self-generated Revenues	\$	774,283	\$ 774,283
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	35,384,326	\$ 37,406,056
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	4,026,292	\$ 3,923,130
State General Fund by:			
Interagency Transfers	\$	1,715,447	\$ 1,715,447
Fees & Self-generated Revenues	\$	1,968,725	\$ 1,962,225
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	7,710,464	\$ 7,600,802
BY EXPENDITURE CATEGORY:			
Personal Services	\$	32,371,149	\$ 33,431,466
Operating Expenses	\$	3,465,259	\$ 4,465,259
Professional Services	\$	3,026,000	\$ 3,026,000
Other Charges	\$	4,232,382	\$ 4,084,133
Acquisitions/Major Repairs	\$	0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$	43,094,790	\$ 45,006,858

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration -		
Authorized Positions	(9)	(9)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 6,757,541	\$ 7,083,208

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

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.

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

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	\$	63,600,892	\$ 63,357,408
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 54,061,062	\$ 53,482,956
State General Fund by:		
Fees & Self-generated Revenues	\$ 604,867	\$ 604,867
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 54,665,929	\$ 54,087,823

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

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 63,600,892	\$ 63,357,408
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08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration -		
Authorized Positions	(9)	(9)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 3,114,769	\$ 3,059,574

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

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

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

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	\$ 27,948,655	\$ 28,115,509
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 22,572,806	\$ 22,807,943
State General Fund by:		

Fees & Self-generated Revenues	\$ 598,201	\$ 598,201
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 23,171,007	\$ 23,406,144

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 3,117,381	\$ 3,059,574
State General Fund by:		
Interagency Transfers	\$ 86,191	\$ 86,191
Fees & Self-generated Revenues	\$ 1,574,076	\$ 1,563,600
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,777,648	\$ 4,709,365

BY EXPENDITURE CATEGORY:

Personal Services	\$ 22,074,239	\$ 21,810,921
Operating Expenses	\$ 2,726,283	\$ 3,226,283
Professional Services	\$ 203,238	\$ 203,238
Other Charges	\$ 2,944,895	\$ 2,875,067
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 27,948,655	\$ 28,115,509
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08-415 ADULT PROBATION AND PAROLE

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration and Support -		
Authorized Positions	(21)	(20)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 6,294,922	\$ 5,920,082

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

Field Services -		
Authorized Positions	(740)	(728)
Nondiscretionary Expenditures	\$ 62,180,915	\$ 67,694,449
Discretionary Expenditures	\$ 0	\$ 0

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

TOTAL EXPENDITURES	\$ 68,475,837	\$ 73,614,531
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 43,646,810	\$ 47,450,344
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	\$ 18,480,105	\$ 19,230,105
Statutory Dedications:		
Adult Probation & Parole Officer Retirement Fund	\$ 0	\$ 960,000
Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 62,180,915	\$ 67,694,449

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 6,294,922	\$ 5,920,082

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 6,294,922	\$ 5,920,082
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 57,041,110	\$ 62,226,179
Operating Expenses	\$ 5,247,229	\$ 5,715,856
Professional Services	\$ 1,292,526	\$ 1,292,526
Other Charges	\$ 4,873,412	\$ 4,379,970
Acquisitions/Major Repairs	\$ 21,560	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 68,475,837	\$ 73,614,531
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08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration -		
Authorized Positions	(9)	(9)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 3,505,523	\$ 2,878,966

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	(287)	(285)
Nondiscretionary Expenditures	\$ 20,241,709	\$ 21,035,395
Discretionary Expenditures	\$ 144,860	\$ 144,860

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

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 20,241,709	\$ 21,035,395
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 3,507,322	\$ 2,878,966
State General Fund by:		
Interagency Transfers	\$ 144,860	\$ 144,860
Fees & Self-generated Revenues	\$ 1,570,233	\$ 1,605,205
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 5,222,415	\$ 4,629,031

BY EXPENDITURE CATEGORY:		
Personal Services	\$ 19,494,199	\$ 20,140,832
Operating Expenses	\$ 2,516,344	\$ 2,703,817
Professional Services	\$ 101,970	\$ 101,970
Other Charges	\$ 3,351,611	\$ 2,717,807
Acquisitions/Major Repairs	\$ 0	\$ 0

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

08-418 OFFICE OF MANAGEMENT AND FINANCE

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

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

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
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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
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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
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08-419 OFFICE OF STATE POLICE

EXPENDITURES:	FY 18 EOB	FY 19 REC
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.

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

Program Description: Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paper-work; serves as central depository for criminal records;

manages fleet operations and maintenance; issues Concealed Hand-gun permits; provides security for elected officials; provides security for the Capitol Complex and state-owned facilities across the state; conducts background investigations on new and current employees through its Internal Affairs Section; promotes interoperability throughout the state; and manages and provides training, certification, and recertification of all required law enforcement classes.

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

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

TOTAL EXPENDITURES	\$ 320,339,359	\$ 317,379,546
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MEANS OF FINANCE (NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 10,772,798	\$ 10,612,049
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 309,566,561	\$ 306,767,497
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Provided however, and notwithstanding any law to the contrary, prior year Self-generated Revenues derived from federal and state drug and gaming asset forfeitures shall be carried forward and shall be available for expenditure.

BY EXPENDITURE CATEGORY:

Personal Services	\$ 226,974,690	\$ 223,645,776
Operating Expenses	\$ 23,900,255	\$ 23,787,739
Professional Services	\$ 727,758	\$ 727,758

Other Charges	\$ 68,736,656	\$ 69,205,223
Acquisitions/Major Repairs	\$ 0	\$ 13,050

TOTAL BY EXPENDITURE CATEGORY	\$ 320,339,359	\$ 317,379,546
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Payable out of the State General Fund by Statutory Dedications out of the Natural Resource Restoration Trust Fund to the Traffic Enforcement Program for other charges to reimburse the Coastal Protection and Restoration Authority for expenditures related to the Lost Lake project

	\$ 1,200,000
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08-420 OFFICE OF MOTOR VEHICLES

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

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

TOTAL EXPENDITURES	\$ 58,031,884	\$ 57,440,121
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MEANS OF FINANCE (NONDISCRETIONARY):

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 3,151,020	\$ 3,301,116
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MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 54,880,864	\$ 54,139,005
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY	\$ 58,031,884	\$ 57,440,121
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08-422 OFFICE OF STATE FIRE MARSHAL

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

Program Description: *Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels;*

licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or re-modeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

TOTAL EXPENDITURES \$ 26,275,534 \$ 23,799,845

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by: Statutory Dedications: Louisiana Fire Marshal Fund \$ 548,852 \$ 601,902

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 548,852 \$ 601,902

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 107,420 \$ 0
 State General Fund by: Interagency Transfers \$ 2,551,000 \$ 2,551,000
 Fees & Self-generated Revenues \$ 2,500,000 \$ 2,500,000
 Statutory Dedications: Louisiana Fire Marshal Fund \$ 16,525,941 \$ 14,997,577
 Two Percent Fire Insurance Fund \$ 2,449,999 \$ 1,750,000
 Industrialized Building Program Fund \$ 408,644 \$ 335,296
 Louisiana Life Safety and Property Protection Trust Fund \$ 750,000 \$ 622,794
 Louisiana Manufactured Housing Commission Fund \$ 343,078 \$ 350,676
 Federal Funds \$ 90,600 \$ 90,600

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 25,726,682 \$ 23,197,943

BY EXPENDITURE CATEGORY:

Personal Services \$ 15,870,609 \$ 14,794,023
 Operating Expenses \$ 1,325,520 \$ 1,325,520
 Professional Services \$ 7,219 \$ 7,219
 Other Charges \$ 9,072,186 \$ 8,350,177
 Acquisitions/Major Repairs \$ 0 \$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 26,275,534 \$ 24,476,939

08-423 LOUISIANA GAMING CONTROL BOARD

EXPENDITURES: Louisiana Gaming Control Board - Authorized Positions (3) (3)
 Nondiscretionary Expenditures \$ 43,076 \$ 43,936
 Discretionary Expenditures \$ 844,626 \$ 858,115

Program Description:

Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to ga-ming on Indian lands.

TOTAL EXPENDITURES \$ 887,702 \$ 902,051

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by: Statutory Dedication: Riverboat Gaming Enforcement Fund \$ 43,076 \$ 43,936

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 43,076 \$ 43,936

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 2,689 \$ 0
 State General Fund by: Statutory Dedication: Pari-mutuel Live Racing Facility Gaming Control Fund \$ 83,093 \$ 83,093
 Riverboat Gaming Enforcement Fund \$ 758,844 \$ 775,022

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 844,626 \$ 858,115

BY EXPENDITURE CATEGORY:

Personal Services \$ 632,585 \$ 638,158
 Operating Expenses \$ 105,470 \$ 105,470
 Professional Services \$ 66,717 \$ 66,717
 Other Charges \$ 82,930 \$ 91,706
 Acquisitions/Major Repairs \$ 0 \$ 0

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

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES: Administrative Program - (12) (12)
 Authorized Positions \$ 31,122 \$ 49,544
 Nondiscretionary Expenditures \$ 1,424,246 \$ 1,396,617
 Discretionary Expenditures

Program Description:

Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.

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

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by: Statutory Dedication: Liquefied Petroleum Gas Rainy Day Fund \$ 31,122 \$ 49,544

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

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 6,549 \$ 0
 State General Fund by: Fees & Self-generated Revenues \$ 0 \$ 415,061
 Statutory Dedication: Riverboat Gaming Enforcement Fund \$ 673,819 \$ 0
 Liquefied Petroleum Gas Rainy Day Fund \$ 743,878 \$ 981,556

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

BY EXPENDITURE CATEGORY:

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

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

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES: Administrative Program - (15) (15)
 Authorized Positions \$ 50,574 \$ 75,175
 Nondiscretionary Expenditures \$ 37,860,975 \$ 38,147,229
 Discretionary Expenditures

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

TOTAL EXPENDITURES \$ 37,911,549 \$ 38,222,404

MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund by:			
Fees & Self-generated Revenues	\$	0	\$ 75,175
Federal Funds	\$	50,574	\$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	50,574	\$ 75,175
MEANS OF FINANCE (DISCRETIONARY):			
State General Fund by:			
Interagency Transfers	\$	2,653,350	\$ 2,653,350
Fees & Self-generated Revenues	\$	303,131	\$ 427,956
Federal Funds	\$	34,904,494	\$ 35,065,923
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	37,860,975	\$ 38,147,229
BY EXPENDITURE CATEGORY:			
Personal Services	\$	1,453,084	\$ 1,560,749
Operating Expenses	\$	223,188	\$ 223,188
Professional Services	\$	5,677,050	\$ 5,677,050
Other Charges	\$	30,558,227	\$ 30,761,417
Acquisitions/Major Repairs	\$	0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$	37,911,549	\$ 38,222,404

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.

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

08-403 OFFICE OF JUVENILE JUSTICE

EXPENDITURES:	FY 18 EOB	FY 19 REC
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.

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

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

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

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

TOTAL EXPENDITURES	\$ 123,380,326	\$ 109,537,848
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MEANS OF FINANCE (NONDISCRETIONARY)	\$ 4,677,802	\$ 4,810,760
State General Fund (Direct)		

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,667,802	\$ 4,810,760
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MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	104,910,050	\$ 90,950,824
State General Fund by:			
Interagency Transfers	\$	11,959,959	\$ 11,959,959
Fees & Self-generated Revenues	\$	775,487	\$ 775,487
Statutory Dedications:			
Youthful Offender Management Fund	\$	149,022	\$ 149,022
Federal Funds	\$	908,006	\$ 891,796

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 118,702,524	\$ 104,727,088
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BY EXPENDITURE CATEGORY:

Personal Services	\$	63,479,690	\$ 57,859,559
Operating Expenses	\$	5,331,625	\$ 4,267,152
Professional Services	\$	370,522	\$ 283,262
Other Charges	\$	51,879,853	\$ 47,127,875
Acquisitions/Major Repairs	\$	2,318,636	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 123,380,326	\$ 109,537,848
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SCHEDULE 09

LOUISIANA DEPARTMENT OF HEALTH

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

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

Beginning on October 1, 2018, and monthly thereafter, the department shall submit a report detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review. The first report shall include a detailed itemization of the actual means of financing and expenditures for Medical Vendor Payments in Fiscal Year 2017-2018 and the initial allocation of payments for Fiscal Year 2018-2019 to provider groups, state agencies, or managed care programs within each of the four programs: Payments to Private Providers; Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated Care Costs. The first report shall also include, for both the prior and current fiscal year, an itemization of supplemental payments and uncompensated care costs payments to the LSU Public Private Partnership hospitals. The second report, and each subsequent report thereafter, shall itemize the projected expenditures in Fiscal Year 2018-2019 for each allocation within the four programs and payments to the public private partnership hospital as presented in the first report of the fiscal year. Also, the reports shall include a section specifying the total amount of pharmacy rebates received year-to-date and the total amount projected to be received by the end of the fiscal year. Further, the department shall include a section in each report detailing the anticipated levels of revenue collections in Medical Vendor Payments by source and, in the event a deficit is projected, any other sources of revenues that may be available or adjustments in expenditures that could be implemented within the department to aid in alleviating the projected deficit. Finally, the department may vary the forecasting methodologies utilized to produce the reports as necessary to ensure the submission of the most accurate projections of revenues and expenditures as practical.

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

Notwithstanding any law to the contrary, the secretary of the Louisiana Department of Health 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 if necessary 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 one-hundred (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.

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

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

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

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

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

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 18 EOB	FY 19 REC
Jefferson Parish Human Services Authority		
Authorized Other Charges Positions	(190)	(176)
Nondiscretionary Expenditures	\$ 726,950	\$ 454,713
Discretionary Expenditures	\$ 17,817,217	\$ 19,706,521

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

TOTAL EXPENDITURES	\$ 18,544,167	\$ 20,161,234
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 726,950	\$ 454,713

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 726,950	\$ 454,713
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 12,694,587	\$ 14,433,891
State General Fund By:		
Interagency Transfers	\$ 2,347,630	\$ 2,347,630
Fees and Self-generated Revenues	\$ 2,775,000	\$ 2,925,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 17,817,217	\$ 19,706,521
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 18,398,658	\$ 20,161,234
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 18,544,167	\$ 20,161,234
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09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 18 EOB	FY 19 REC
Florida Parishes Human Services Authority		
Authorized Other Charges Positions	(181)	(181)
Nondiscretionary Expenditures	\$ 554,780	\$ 561,921
Discretionary Expenditures	\$ 18,106,415	\$ 19,494,921

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

TOTAL EXPENDITURES	\$ 18,661,195	\$ 20,056,842
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 554,780	\$ 561,921

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 554,780	\$ 561,921
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 10,791,304	\$ 12,459,366
State General Fund By:		
Interagency Transfers	\$ 5,060,823	\$ 4,760,469
Fees & Self-generated Revenues	\$ 2,254,288	\$ 2,275,086

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 18,106,415	\$ 19,494,921
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 795,314	\$ 795,314
Professional Services	\$ 0	\$ 0
Other Charges	\$ 17,865,881	\$ 19,240,730
Acquisitions/Major Repairs	\$ 0	\$ 20,798

TOTAL BY EXPENDITURE CATEGORY	\$ 18,661,195	\$ 20,056,842
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09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

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

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

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

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 1,535,659 \$ 1,481,385

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 14,301,770 \$ 15,318,535
State General Fund by:
Interagency Transfers \$ 6,472,675 \$ 6,472,675
Fees & Self-generated Revenues \$ 3,553,108 \$ 3,553,108

TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 24,327,553 \$ 25,344,318

BY EXPENDITURE CATEGORY:

Personal Services \$ 0 \$ 0
Operating Expenses \$ 827,574 \$ 827,574
Professional Services \$ 42,000 \$ 42,000
Other Charges \$ 24,993,638 \$ 25,956,129
Acquisitions/Major Repairs \$ 0 \$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 25,863,212 \$ 26,825,703

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

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

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

TOTAL EXPENDITURES \$ 2,092,249 \$ 2,199,484

MEANS OF FINANCE (NONDISCRETIONARY):
Federal Funds \$ 17,569 \$ 18,208

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 17,569 \$ 18,208

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 507,067 \$ 507,517
Federal Funds \$ 1,567,613 \$ 1,673,759

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 2,074,680 \$ 2,181,276

BY EXPENDITURE CATEGORY:

Personal Services \$ 802,182 \$ 909,955
Operating Expenses \$ 131,463 \$ 131,463
Professional Services \$ 0 \$ 0
Other Charges \$ 1,155,604 \$ 1,155,066
Acquisitions/Major Repairs \$ 3,000 \$ 3,000

TOTAL BY EXPENDITURE CATEGORY \$ 2,092,249 \$ 2,199,484

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

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

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 \$ 26,017,565 \$ 26,397,814

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 550,000 \$ 550,000

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

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 17,087,831 \$ 17,252,180
State General Fund by:
Interagency Transfers \$ 5,795,439 \$ 6,011,339
Fees & Self-generated Revenues \$ 1,229,243 \$ 1,229,243
Federal Funds \$ 1,355,052 \$ 1,355,052

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

BY EXPENDITURE CATEGORY:

Personal Services \$ 0 \$ 228,597
Operating Expenses \$ 0 \$ 0
Professional Services \$ 0 \$ 0
Other Charges \$ 26,017,565 \$ 26,169,217
Acquisitions/Major Repairs \$ 0 \$ 0

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

09-305 MEDICAL VENDOR ADMINISTRATION

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

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 \$ 547,504,958 \$ 522,566,073

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) \$ 54,746,425 \$ 55,989,298
State General Fund by:
Interagency Transfers \$ 198,942 \$ 198,942
Fees & Self-generated Revenues \$ 1,764,000 \$ 1,764,000
Statutory Dedication:
Medical Assistance Programs
Fraud Detection Fund \$ 441,707 \$ 441,707
Federal Funds \$ 179,944,658 \$ 181,187,530

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 7,157,925 \$ 239,581,477

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) \$ 67,097,862 \$ 64,759,137

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

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 310,409,226 \$ 282,984,596

BY EXPENDITURE CATEGORY:

Personal Services \$ 73,368,459 \$ 75,478,228
Operating Expenses \$ 7,447,371 \$ 7,595,043
Professional Services \$ 150,990,149 \$ 155,339,225

Other Charges	\$ 315,698,979	\$ 284,153,577
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 547,504,958	\$ 522,566,073
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09-306 MEDICAL VENDOR PAYMENTS

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

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

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

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

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

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

Uncompensated Care Costs - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 37,217,827	\$ 42,805,905
Discretionary Expenditures	\$ 877,017,179	\$ 36,149,696

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

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 4,806,677,591	\$ 5,119,101,870
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 814,742,556	\$ 36,741,723
State General Fund by:		
Interagency Transfers	\$ 16,549,692	\$ 734,110
Fees & Self-generated Revenue	\$ 369,511,109	\$ 230,390,850
Statutory Dedications:		
Community and Family Support System Fund	\$ 0	\$ 509,540
Community Hospital Stabilization Fund	\$ 0	\$ 7,687
Health Excellence Fund	\$ 26,090,316	\$ 26,179,101
Health Trust Fund	\$ 590,522	\$ 3,053,599

Tobacco Tax Medicaid Match Fund	\$ 1,443,691	\$ 1,539,767
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Louisiana Fund	\$ 7,614,417	\$ 5,622,420
Louisiana Medical Assistance Trust Fund	\$ 250,563,436	\$ 149,720,819
Federal Funds	\$ 5,657,415,266	\$ 4,039,550,062

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,144,521,005	\$ 4,494,049,678
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Expenditure Controls:

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

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

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

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

Public provider participation in financing:

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

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

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$11,951,198,596	\$ 9,618,739,326
Acquisitions/Major Repairs	\$ 0	\$ 0

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

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

EXPENDITURES:		
Payment to the Uncompensated Care Costs Program for hospitals	\$	201,869,084

TOTAL EXPENDITURES	\$ 201,869,084
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MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	\$	66,857,370
Federal Funds	\$	135,011,714

TOTAL MEANS OF FINANCING	\$ 201,869,084
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The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund by Statutory Dedications out of the Health Excellence Fund by \$508,201.

EXPENDITURES:		
Payments to Private Providers Program	\$	1,401,882,268
Uncompensated Care Costs Program	\$	783,877,517

TOTAL EXPENDITURES	\$ 2,185,699,537
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MEANS OF FINANCE:		
State General Fund (Direct)	\$	535,537,012
State General Fund by:		
Interagency Transfers	\$	16,549,692
Fees & Self-generated Revenues	\$	49,663,174

Statutory Dedications:	
Health Trust Fund	\$ 5,330,000
Hospital Stabilization Fund	\$ 13,138,314
Louisiana Medical Assistance Trust Fund	\$ 109,056,168
Medicaid Trust Fund for the Elderly	\$ 19,020,507
New Opportunities Waiver Fund	\$ 12,127,549
Federal Funds	\$ 1,425,277,121
TOTAL MEANS OF FINANCING	\$ 2,185,699,537

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

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

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

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

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 18 EOB	FY 19 REC
Management and Finance Program-		
Authorized Positions	(406)	(408)
Nondiscretionary Expenditures	\$ 11,606,724	\$ 12,017,737
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	\$ 38,280,512
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	\$ 1,223,390	\$ 1,651,223
Fraud Detection Fund		
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

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

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 18 EOB	FY 19 REC
South Central Louisiana Human Services Authority		
Authorized Other Charges Positions	(146)	(145)
Nondiscretionary Expenditures	\$ 565,980	\$ 469,108
Discretionary Expenditures	\$ 21,607,025	\$ 22,115,476

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

09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY

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

Program Description: The mission of the Northeast Delta Human Services Authority 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 Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas.

TOTAL EXPENDITURES	\$ 13,857,726	\$ 14,248,950
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 419,806	\$ 26,076
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 419,806	\$ 26,076
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 9,234,342	\$ 10,269,958
State General Fund by:		
Interagency Transfers	\$ 3,429,734	\$ 3,179,072
Fees & Self-generated Revenues	\$ 773,844	\$ 773,844
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 13,437,920	\$ 14,222,874
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0

Professional Services	\$	0	\$	0
Other Charges	\$	13,857,726	\$	14,248,950
Acquisitions/Major Repairs	\$	0	\$	0

TOTAL BY EXPENDITURE CATEGORY	\$	13,857,726	\$	14,248,950
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09-320 OFFICE OF AGING AND ADULT SERVICES

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

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

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

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

Auxiliary Account - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 60,000	\$ 60,000

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

TOTAL EXPENDITURES	\$ 50,402,299	\$ 54,432,821
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 3,761,472	\$ 4,576,804
State General Fund by:		
Interagency Transfers	\$ 2,081,819	\$ 5,770,117
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 5,843,291	\$ 10,346,921

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 44,559,008	\$ 44,085,900
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BY EXPENDITURE CATEGORY:

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

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

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

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

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

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

TOTAL EXPENDITURES	\$ 1,657,985	\$ 1,687,134
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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)	\$ 1,583,085	\$ 1,637,234
State General Fund by:		
Interagency Transfers	\$ 74,900	\$ 49,900

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,657,985	\$ 1,687,134
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BY EXPENDITURE CATEGORY:

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

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

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

09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

EXPENDITURES:	FY 18 EOB	FY 19 REC
Acadiana Area Human Services District Authorized Other Charges Positions	(133)	(122)
Nondiscretionary Expenditures	\$ 750,105	\$ 507,117
Discretionary Expenditures	\$ 17,373,265	\$ 18,899,485

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	\$ 18,123,370	\$ 19,406,602
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 750,105	\$ 507,117
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TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 750,105	\$ 507,117
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 13,043,998	\$ 14,440,244
State General Fund by:		
Interagency Transfers	\$ 2,793,071	\$ 2,923,045
Fees & Self-generated Revenues	\$ 1,536,196	\$ 1,536,196

TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 17,373,265	\$ 18,899,485
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 176,100	\$ 176,100
Professional Services	\$ 0	\$ 0

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Other Charges	\$ 17,947,270	\$ 19,093,510
Acquisitions/Major Repairs	\$ 0	\$ 136,992
TOTAL BY EXPENDITURE CATEGORY	\$ 18,123,370	\$ 19,406,602

09-326 OFFICE OF PUBLIC HEALTH

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

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, legitimizations, 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
Oyster Sanitation Fund	\$ 0	\$ 55,292
Federal Funds	\$ 269,279,857	\$ 271,217,074

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:	FY 18 EOB	FY 19 REC
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 services (SBHS) and support the provision of behavioral health services for non-Medicaid adults and children not within the scope of Healthy Louisiana.

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

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

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

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

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

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

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

TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 117,321,956	\$ 125,283,675
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 31,264,454	\$ 27,164,205
State General Fund by:		
Interagency Transfers	\$ 29,340,534	\$ 47,072,135
Fees & Self-Generated	\$ 312,590	\$ 312,590
Statutory Dedications:		
Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
Health Care Facility Fund	\$ 147,032	\$ 816,023
Tobacco Tax Health Care Fund	\$ 2,370,892	\$ 2,368,152
Federal Funds	\$ 53,446,306	\$ 53,038,872

TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 119,465,681	\$ 133,355,850
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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
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Payable out of the State General Fund (Direct) for behavioral health services \$ 1,331,467

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

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

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

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

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

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

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

EXPENDITURES:	FY 18 EOB	FY 19 EOC
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, partner ships 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 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 assessment, psychiatric services, family support and education, support coordination and any other services critical to an individual's ability to live successfully in the community. The closed facilities activity provides for the ongoing costs associated with closed or privatized facilities.

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

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

TOTAL EXPENDITURES	\$ 152,205,288	\$ 153,540,968
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,171,929	\$ 1,166,433
State General Fund by:		
Interagency Transfers	\$ 10,110,203	\$ 10,110,203
TOTAL MEANS OF FINANCING (NON-DISCRETIONARY)	\$ 11,282,132	\$ 11,276,636

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

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 140,923,156	\$ 142,264,332
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 105,637,152	\$ 106,060,980
Operating Expenses	\$ 10,729,057	\$ 10,786,334
Professional Services	\$ 6,337,791	\$ 6,337,791
Other Charges	\$ 28,212,892	\$ 29,115,050
Acquisitions/Major Repairs	\$ 1,288,396	\$ 1,240,813
TOTAL BY EXPENDITURE CATEGORY	\$ 152,205,288	\$ 153,540,968

Payable out of the State General Fund (Direct) for monitoring and management of the Supports and Children's Choice Waiver programs, including two positions \$ 92,877

09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

EXPENDITURES:	FY 18 EOB	FY 19 REC
Imperial Calcasieu Human Services Authority		
Authorized Other Charges Positions	(82)	(82)
Nondiscretionary Expenditures	\$ 862,934	\$ 195,823
Discretionary Expenditures	\$ 10,298,191	\$ 11,472,223

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

TOTAL EXPENDITURES	\$ 11,161,125	\$ 11,668,046
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 862,934	\$ 195,823

TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 862,934	\$ 195,823
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 6,717,966	\$ 7,891,998
State General Fund by:		
Interagency Transfers	\$ 2,088,939	\$ 2,088,939
Fees & Self-generated Revenues	\$ 1,091,337	\$ 1,091,337
Federal Funds	\$ 399,949	\$ 399,949

TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 10,298,191	\$ 11,472,223
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BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 11,161,125	\$ 11,668,046
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 11,161,125	\$ 11,668,046
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09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

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

Program Description: *The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health 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 Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.*

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

TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 443,373	\$ 208,329
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 8,999,449	\$ 9,464,641
State General Fund by:		
Interagency Transfers	\$ 4,055,251	\$ 3,816,387
Fees & Self-generated Revenues	\$ 1,502,783	\$ 1,502,783

TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 14,557,483	\$ 14,783,811
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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	\$ 15,000,856	\$ 14,992,140
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09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

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

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	\$ 13,271,169	\$ 13,703,309
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 229,192	\$ 100,470

TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 229,192	\$ 100,470
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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	\$ 1,500,000	\$ 1,500,000

TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 13,041,977	\$ 13,602,839
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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	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 13,271,169	\$ 13,703,309
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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.

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

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

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

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	\$ 4,275,106

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	\$ <u>776,965,163</u>	\$ <u>778,223,704</u>
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 61,550,416	\$ 61,374,240
State General Fund by:		
Interagency Transfers	\$ 3,211,203	\$ 3,211,203
Fees & Self-generated Revenues	\$ 17,517,760	\$ 17,517,760
Statutory Dedications:		
Fraud Detection Fund	\$ 319,865	\$ 319,865
Children's Trust Fund	\$ 4,180	\$ 0
Battered Women Shelter Fund	\$ 92,753	\$ 92,753
Federal Funds	\$ 308,123,250	\$ 307,795,462
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 390,819,427	\$ 390,311,283

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 112,709,938	\$ 131,003,179
State General Fund by:		
Interagency Transfers	\$ 46,884,088	\$ 23,688,530
Fees & Self-generated Revenues	\$ 420,000	\$ 874,850
Statutory Dedications:		
Fraud Detection Fund	\$ 54,429	\$ 54,429
SNAP Fraud and Abuse Detection and Prevention Fund	\$ 10,000	\$ 10,000
Federal Funds	\$ 226,067,281	\$ 232,281,433
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 386,145,736	\$ 387,912,421

BY EXPENDITURE CATEGORY:

Personal Services	\$ 295,458,619	\$ 305,142,469
Operating Expenses	\$ 34,696,141	\$ 33,426,909
Professional Services	\$ 11,550,117	\$ 11,550,117
Other Charges	\$ 433,760,286	\$ 468,868,609
Acquisitions/Major Repairs	\$ 1,500,000	\$ 511,500

TOTAL BY EXPENDITURE CATEGORY	\$ 776,965,163	\$ 819,499,604
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SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

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

11-431 OFFICE OF THE SECRETARY

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

Program Description:

Provides the leadership, guidance, and coordination to ensure consistency within the Department as well as externally; promotes the Department, implements the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.

TOTAL EXPENDITURES	\$ 16,656,928	\$ 15,091,491
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 44,899	\$ 38,213
State General Fund by:		
Interagency Transfers	\$ 2,232,392	\$ 884,158
Fees & Self-generated Revenues	\$ 112,386	\$ 30,816
Statutory Dedications:		
Oilfield Site Restoration Fund	\$ 5,292	\$ 5,459
Federal Funds	\$ 158,152	\$ 141,935
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 2,553,121	\$ 1,100,581

MEANS OF FINANCE (DISCRETIONARY):

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

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TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 14,103,807	\$ 13,990,910
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 5,594,097	\$ 5,245,507
Operating Expenses	\$ 5,386,876	\$ 5,712,465
Professional Services	\$ 76,977	\$ 76,977
Other Charges	\$ 5,598,978	\$ 4,056,542
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 16,656,928	\$ 15,091,491
11-432 OFFICE OF CONSERVATION		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Oil and Gas Regulatory - Authorized Positions	(170)	(168)
Nondiscretionary Expenditures	\$ 1,671,862	\$ 1,579,792
Discretionary Expenditures	\$ 20,208,840	\$ 21,575,509
<i>Program Description: Manages a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas, and other natural resources, while preventing the waste of these resources.</i>		
TOTAL EXPENDITURES	\$ 21,880,702	\$ 23,155,301
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 336,495	\$ 170,133
State General Fund by:		
Interagency Transfers	\$ 247,222	\$ 36,985
Statutory Dedications:		
Oil and Gas Regulatory Fund	\$ 995,912	\$ 1,320,894
Federal Funds	\$ 92,233	\$ 51,780
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,671,862	\$ 1,579,792
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 3,116,853	\$ 3,011,089
State General Fund by:		
Interagency Transfers	\$ 466,169	\$ 657,325
Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
Statutory Dedications:		
Underwater Obstruction Removal Fund	\$ 250,000	\$ 250,000
Oil and Gas Regulatory Fund	\$ 13,396,142	\$ 14,968,377
Federal Funds	\$ 2,960,676	\$ 2,669,718
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 20,208,840	\$ 21,575,509
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 15,316,059	\$ 15,624,940
Operating Expenses	\$ 1,016,005	\$ 931,396
Professional Services	\$ 52,392	\$ 59,618
Other Charges	\$ 4,902,808	\$ 5,863,097
Acquisitions/Major Repairs	\$ 593,438	\$ 800,032
TOTAL BY EXPENDITURE CATEGORY	\$ 21,880,702	\$ 23,279,083
11-434 OFFICE OF MINERAL RESOURCES		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Mineral Resources Management - Authorized Positions	(61)	(57)
Nondiscretionary Expenditures	\$ 611,504	\$ 942,894
Discretionary Expenditures	\$ 11,023,424	\$ 9,889,979
<i>Program Description: Prudently manages state owned lands and water bottoms by managing and administering mineral and renewable energy assets in an environmentally-sound manner, primarily through the production and development of oil, gas, and alternative energy resources. These functions are performed under the authority and direction of the State Mineral and Energy Board.</i>		
TOTAL EXPENDITURES	\$ 11,634,928	\$ 10,832,873
MEANS OF FINANCE (NONDISCRETIONARY):		

State General Fund (Direct)	\$ 611,504	\$ 493,969
State General Fund by:		
Statutory Dedications:		
Oilfield Site Restoration Fund	\$ 0	\$ 448,925
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 611,504	\$ 942,894
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 4,674,130	\$ 4,764,578
State General Fund by:		
Interagency Transfers	\$ 300,000	\$ 550,000
Fees & Self-generated Revenues	\$ 20,000	\$ 20,000
Statutory Dedications:		
Mineral and Energy Operation Fund	\$ 6,029,294	\$ 4,555,401
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 11,023,424	\$ 9,889,979
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:	FY 18 EOB	FY 19 REC
Coastal Management - Authorized Positions	(44)	(43)
Nondiscretionary Expenditures	\$ 269,359	\$ 454,931
Discretionary Expenditures	\$ 5,819,363	\$ 5,721,887
<i>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.</i>		
TOTAL EXPENDITURES	\$ 6,088,722	\$ 6,176,818
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
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

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	\$ 6,088,722	\$ 6,176,818

SCHEDULE 12

DEPARTMENT OF REVENUE

INCENTIVE EXPENDITURE FORECAST

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

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	\$ 2,320,234	\$ 2,371,324

Program Description: *Licenses, educates, and monitors organizations conducting legalized gaming as a fundraising 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

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 33,892,165	\$ 30,669,333
State General Fund by:		
Interagency Transfers	\$ 285,000	\$ 285,000
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

BY EXPENDITURE CATEGORY:

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

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

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

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

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 nonpermitted 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)		(156)
Nondiscretionary Expenditures	\$	8,096,683	\$	8,096,683
Discretionary Expenditures	\$	6,628,718	\$	6,781,824

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 multimedia 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)		(188)
Nondiscretionary Expenditures	\$	11,846,841	\$	11,846,841
Discretionary Expenditures	\$	17,210,181	\$	15,780,751

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	\$	125,036,052	\$	125,478,774
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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	\$	13,920,678	\$	13,920,678

TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$	32,725,422	\$	32,730,589
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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	\$	6,235,237	\$	5,981,755

TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$	92,310,630	\$	92,748,185
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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	\$ 4,267,697	\$ 2,088,708
TOTAL BY EXPENDITURE CATEGORY	\$ 125,036,052	\$ 125,478,774
Payable out of the State General Fund by Statutory Dedications out of the Environmental Trust Fund to the Environmental Assessment Program to carry out the requirements associated with the Volkswagen Clean Air Act Civil Settlement		\$ 8,621,691
Payable out of the State General Fund by Statutory Dedications out of the Environmental Trust Fund to the Environmental Assessment Program for a new Mobile Air Monitoring Laboratory (MAML)		\$ 1,500,000
Payable out of the State General Fund by Statutory Dedications from the Environmental Trust Fund to the Office of Environmental Compliance for overtime and on-call pay		\$ 200,000
Payable out of the State General Fund by Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to the Office of Environmental Assessment Program to remove or treat contamination and conduct expedited removals and site remediation work		\$ 350,000

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

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

14-474 WORKFORCE SUPPORT AND TRAINING

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

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

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

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

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

Program Description: To provide timely and accurate labor market information to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers,

employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.

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

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

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

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

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

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

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

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

TOTAL EXPENDITURES \$ 290,488,041 \$ 283,725,970

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund by:

Statutory Dedications:		
Office of Workers' Compensation Administrative Fund	\$ 752,762	\$ 622,004
Incumbent Worker Training Account	\$ 39,338	\$ 166,834
Penalty and Interest Account	\$ 694,234	\$ 717,609
Blind Vendors Trust Fund	\$ 18,519	\$ 19,392
Federal Funds	\$ 8,562,320	\$ 8,844,304

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 10,067,173 \$ 10,370,143

MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 7,399,887	\$ 7,399,887
State General Fund by:		
Interagency Transfers	\$ 6,595,050	\$ 4,559,450
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	\$ 157,024,331	\$ 151,361,500
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 280,420,868	\$ 273,355,827

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	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 290,488,041	\$ 285,403,986

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

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

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	\$ 12,613,140	\$ 13,394,818
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:		
Statutory Dedications:		
Conservation Fund	\$ 722,882	\$ 690,274

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 722,882	\$ 690,274
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:		
Interagency Transfers	\$ 419,500	\$ 419,500
Statutory Dedications:		
Conservation Fund	\$ 10,967,544	\$ 11,781,830
Louisiana Duck License, Stamp and Print Fund	\$ 10,450	\$ 10,450
Marsh Island Operating Fund	\$ 6,200	\$ 6,200
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040	\$ 104,040
Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
Federal Funds	\$ 359,315	\$ 359,315

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 11,890,258	\$ 12,704,544
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BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY

\$ 12,613,140	\$ 13,394,818
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16-512 OFFICE OF THE SECRETARY

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administrative - Authorized Positions	(21)	(21)
Nondiscretionary	\$ 24,269	\$ 24,269
Discretionary	\$ 3,113,533	\$ 3,156,045

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

Enforcement Program - Authorized Positions	(257)	(257)
Nondiscretionary	\$ 1,900,544	\$ 1,964,814
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

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Statutory Dedications: Conservation Fund \$ 1,342,602 \$ 1,297,200

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,342,602 \$ 1,297,200

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:
Interagency Transfers \$ 4,864,773 \$ 5,545,197
Fees & Self-generated Revenues \$ 502,900 \$ 502,900
Statutory Dedications:
Conservation Fund \$ 18,623,767 \$ 15,275,298
Conservation of the Black Bear Account \$ 25,000 \$ 25,000
Conservation - Quail Account \$ 24,700 \$ 24,700
Conservation - Waterfowl Account \$ 85,000 \$ 85,000
Conservation - White Tail Deer Account \$ 32,300 \$ 32,300
Hunters for the Hungry Account \$ 100,000 \$ 100,000
Louisiana Duck License, Stamp, and Print Fund \$ 1,231,500 \$ 1,374,252
Litter Abatement and Education Account \$ 915,155 \$ 914,155
Louisiana Alligator Resource Fund \$ 1,967,815 \$ 1,995,315
Louisiana Fur Public Education and Marketing Fund \$ 71,000 \$ 100,000
Louisiana Wild Turkey Stamp Fund \$ 74,125 \$ 74,125
Marsh Island Operating Fund \$ 476,181 \$ 455,181
MC Davis Conservation Fund \$ 357,750 \$ 143,000
Natural Heritage Account \$ 65,400 \$ 115,400
Oil Spill Contingency Fund \$ 297,352 \$ 300,352
Rockefeller Wildlife Refuge & Game Preserve Fund \$ 11,537,751 \$ 11,537,751
Rockefeller Wildlife Refuge Trust and Protection Fund \$ 1,621,684 \$ 1,642,159
Scenic Rivers Fund \$ 1,500 \$ 1,500
White Lake Property Fund \$ 1,973,267 \$ 2,326,667
Federal Funds \$ 25,827,025 \$ 21,945,213

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 70,675,945 \$ 64,515,465

BY EXPENDITURE CATEGORY:

Personal Services \$ 25,326,767 \$ 25,761,765
Operating Expenses \$ 6,431,271 \$ 6,083,516
Professional Services \$ 1,708,417 \$ 1,708,417
Other Charges \$ 9,341,693 \$ 9,201,644
Acquisitions/Major Repairs \$ 29,210,399 \$ 23,057,323

TOTAL BY EXPENDITURE CATEGORY \$ 72,018,547 \$ 65,812,665

16-514 OFFICE OF FISHERIES

EXPENDITURES:	FY 18 EOB	FY 19 REC
Fisheries Program - Authorized Positions	(236)	(236)
Nondiscretionary Expenditures	\$ 1,254,138	\$ 1,211,728
Discretionary Expenditures	\$ 59,800,161	\$ 53,517,795

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

TOTAL EXPENDITURES \$ 61,054,299 \$ 54,729,523

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Statutory Dedications: Conservation Fund \$ 1,254,138 \$ 1,211,728

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 1,254,138 \$ 1,211,728

MEANS OF FINANCE (DISCRETIONARY):

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

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 59,800,161 \$ 53,517,795

BY EXPENDITURE CATEGORY:

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

TOTAL BY EXPENDITURE CATEGORY \$ 61,054,299 \$ 54,729,523

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent (\$1,213,245). The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

17-560 STATE CIVIL SERVICE

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration and Support - Authorized Positions	(100)	(100)
Nondiscretionary Expenditures	\$ 1,394,420	\$ 1,426,843
Discretionary Expenditures	\$ 10,550,267	\$ 10,877,805

Program Description: The mission of the Administration and Support Program is to provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control; making that balance flexible enough to match the rapidly changing environment in which government operates. In addition, the program maintains the official personnel records of the state. In the area of Human Resources management, the program promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

TOTAL EXPENDITURES \$ 11,944,687 \$ 12,304,648

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	\$ 83,665	\$ 85,610
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,394,420	\$ 1,426,843
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	\$ 693,279	\$ 712,153
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 10,550,267	\$ 10,877,805
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	\$ 47,655	\$ 54,206
TOTAL BY EXPENDITURE CATEGORY	\$ 11,944,687	\$ 12,304,648
17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration - Authorized Positions	(19)	(19)
Nondiscretionary Expenditures	\$ 2,233,801	\$ 2,334,588
Discretionary Expenditures	\$ 0	\$ 0
Program Description: <i>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.</i>		
TOTAL EXPENDITURES	\$ 2,233,801	\$ 2,334,588
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Statutory Dedications: Municipal Fire & Police Civil Service Operating Fund	\$ 2,233,801	\$ 2,334,588
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 2,233,801	\$ 2,334,588
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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	\$ 71,581	\$ 1,500
TOTAL BY EXPENDITURE CATEGORY	\$ 2,233,801	\$ 2,334,588
17-562 ETHICS ADMINISTRATION		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration - Authorized Positions	(40)	(40)
Nondiscretionary Expenditures	\$ 296,853	\$ 312,111
Discretionary Expenditures	\$ 4,084,100	\$ 4,132,728

Program Description: <i>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.</i>		
TOTAL EXPENDITURES	\$ 4,380,953	\$ 4,444,839
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 296,853	\$ 312,111
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 296,853	\$ 312,111
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 3,908,602	\$ 3,957,230
State General Fund by:		
Fees & Self-generated Revenues	\$ 175,498	\$ 175,498
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 4,084,100	\$ 4,132,728
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 3,352,980	\$ 3,582,791
Operating Expenses	\$ 234,460	\$ 241,467
Professional Services	\$ 0	\$ 0
Other Charges	\$ 793,513	\$ 620,581
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 4,380,953	\$ 4,444,839
17-563 STATE POLICE COMMISSION		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration - Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 29,104	\$ 30,630
Discretionary Expenditures	\$ 525,696	\$ 534,222
Program Description: <i>The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, processes personnel actions, issues certificates of eligibles, schedules appeals and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.</i>		
TOTAL EXPENDITURES	\$ 554,800	\$ 564,852
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 29,104	\$ 30,630
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 29,104	\$ 30,630
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 490,696	\$ 499,222
State General Fund by:		
Interagency Transfers	\$ 35,000	\$ 35,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 525,696	\$ 534,222

BY EXPENDITURE CATEGORY:

Personal Services	\$ 367,725	\$ 371,110
Operating Expenses	\$ 24,885	\$ 72,285
Professional Services	\$ 144,402	\$ 94,050
Other Charges	\$ 17,788	\$ 27,407
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 554,800	\$ 564,852

17-565 BOARD OF TAX APPEALS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administrative -		
Authorized Positions	(6)	(7)
Nondiscretionary Expenditures	\$ 119,287	\$ 124,055
Discretionary Expenditures	\$ 819,116	\$ 972,831

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

Local Tax Division -		
Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 8,494	\$ 8,494
Discretionary Expenditures	\$ 353,881	\$ 368,332

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

TOTAL EXPENDITURES	\$ 1,300,778	\$ 1,473,712
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 88,291	\$ 92,197
State General Fund by:		
Interagency Transfers from		
Prior and Current Year		
Collections	\$ 36,288	\$ 36,989
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 3,202	\$ 3,363

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 127,781	\$ 132,549
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct)	\$ 512,650	\$ 552,410
State General Fund by:		
Interagency Transfers from		
Prior and Current Year		
Collections	\$ 383,166	\$ 423,787
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 277,181	\$ 364,966

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,172,997	\$ 1,341,163
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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.

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 10.8 percent (\$70,379,221), specifically excluding any reductions to the Louisiana State University Health Sciences Center - New Orleans, the Louisiana State University Health Sciences Center - Shreveport, the Go Grants Program, the Taylor Opportunity Program for Students (TOPS), and the Louisiana Student Tuition Assistance and Revenue Trust Programs Savings Enhancement. The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

Provided, however, that of the State General Fund (Direct) appropriated herein to the Board of Regents for distribution to the various higher education management boards, the formula and plan developed by the board shall not result in any reduction in funding for the Louisiana State University Health Sciences Center at New Orleans, the Louisiana State University Health Sciences Center at Shreveport, the Louisiana State University Agricultural Center, the Southern Agricultural Center, nor the Pennington Biomedical Research Center below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.

19-671 BOARD OF REGENTS

EXPENDITURES:	FY 18 EOB	FY 19 REC
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	\$	448,434,971	\$	900,364,095

MEANS OF FINANCE (NONDISCRETIONARY)				
State General Fund (Direct)	\$	1,011,184	\$	79,676,276
Federal Funds	\$	850,341	\$	885,140

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	1,861,525	\$	80,561,416
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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 Protection Fund	\$	200,000	\$	200,000
Medical and Allied Health Professional Education Scholarship & Loan Fund	\$	200,000	\$	200,000
Support Education in Louisiana First Fund	\$	39,744	\$	38,636
Higher Education Initiatives Fund	\$	5,000	\$	0
Federal Funds	\$	62,380,672	\$	62,547,673
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	446,573,446	\$	819,802,679

Provided, however, and notwithstanding any law to the contrary, prior year Interagency Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and shall be available for expenditure.

Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2018. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2018-2019.

Provided, further, that, if at any time during Fiscal Year 2018-2019, the agency's internal projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Office of Student Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance Program and may be expended by the agency in the subsequent fiscal year as appropriated.

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

Dormitory/Cafeteria Sales	\$	130,000	\$	130,000
Vessel Operations	\$	900,000	\$	2,900,000
Vessel Operations - Federal	\$	1,100,000	\$	1,100,000

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

Louisiana Quality Education Support Fund:				
Enhancement of Academics and Research	\$	11,072,401	\$	9,525,118
Recruitment of Superior Graduate Fellows	\$	4,940,500	\$	4,730,500
Endowment of Chairs	\$	1,620,000	\$	1,220,000
Carefully Designed Research Efforts	\$	5,862,467	\$	5,574,954
Administrative Expenses	\$	734,632	\$	679,428
Total	\$	24,230,000	\$	21,730,000

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund may be entered into for periods of not more than six years.

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 plan 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.

Payable out of the State General Fund by Statutory Dedications from the Higher Education Initiatives Fund for the Regional Contract Program, LaSTEM initiative and etextbooks	\$	142,000
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Payable out of the State General Fund (Direct) to the Board of Regents for the Office of Student Financial Assistance program for the Taylor Opportunity Program for Students (TOPS)	\$	177,729,539
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Payable out of the State General Fund (Direct) to the Board of Regents for the Office of Student Financial Assistance program for the GO Grant Program	\$	13,000,000
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Provided, however, that from the monies appropriated herein from State General Fund (Direct), the amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center at the Louisiana State University Health Sciences Center -Shreveport. Provided, further, that these monies shall not be included as a component of the funds provided for the purposes as specified in the distribution of the plan and formula as approved by the Board of Regents.

Payable out of the State General Fund (Direct) to the Board of Regents Program for distribution, fifty percent to public and private four-year universities based on each institution's prior year degree production in science, technology, engineering, and math (STEM) programs and fifty percent to public two-year, community, and technical colleges based on each institution's prior year degree and certificate production in fields required for four-star or five-star jobs, as defined by the Louisiana Workforce Commission's Louisiana Star Jobs program or its successors, only upon the certification by the postsecondary education management board on behalf of the receiving public postsecondary education institution that a match of no less than twenty-five percent of the amount of funding to be distributed has been guaranteed by a private entity	\$	4,000,000
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19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds for the Louisiana State 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 Louisiana State University Board of Supervisors institutions.

EXPENDITURES:	FY 18 EOB	FY 19 REC
Louisiana State University Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 25,539,201	\$ 0
Discretionary Expenditures	\$ 929,395,748	\$ 603,740,307
TOTAL EXPENDITURES	\$ 954,934,949	\$ 603,740,307

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 25,539,201	\$ 0

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 25,539,201	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 324,988,628	\$ 0
State General Fund by:		
Interagency Transfers	\$ 7,522,893	\$ 7,472,774
Fees and Self-generated Revenues	\$ 553,389,254	\$ 553,389,254
Statutory Dedications:		
Tobacco Tax Health Care Fund	\$ 6,017,842	\$ 5,845,116
Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
Support Education in Louisiana First Fund	\$ 20,128,504	\$ 19,567,239
Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
Fireman's Training Fund	\$ 3,370,352	\$ 3,487,649
Federal Funds	\$ 13,018,275	\$ 13,018,275

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 929,395,748	\$ 603,740,307
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Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana State University-Shreveport for operational expenditures \$ 3,000,000

Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana State University Shreveport due to increased costs associated with an increase in online MBA enrollment \$ 4,200,000

Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana State University Health Sciences Center - New Orleans for student fees \$ 2,000,000

Notwithstanding any provisions of law to the contrary, the Fiscal Year 2018-2019 State General Fund (Direct) allocation provided to the Louisiana State University Board of Supervisors by the Board of Regents pursuant to the formula and plan developed by said board shall not result in any reduction in funding for the Louisiana State University Health Sciences Center at New Orleans, the Louisiana State University Health Sciences Center at Shreveport, the LSU Agricultural Center, nor the Pennington Biomedical Research Center below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.

Provided, however, that from the monies appropriated herein from State General Fund (Direct) to the Louisiana State University Board of Supervisors and allocated to the Louisiana State University Health Sciences Center-Shreveport, the amount of \$1,119,289 shall be allocated to the Louisiana Poison Control Center and such allocation shall not be reduced under any circumstances by the Louisiana State University Health Sciences Center-Shreveport.

Out of the funds appropriated herein to the Louisiana State University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Louisiana State University – A & M College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 7,974,471	\$ 0
Discretionary Expenditures	\$ 542,093,267	\$ 434,373,426

Role, Scope, and Mission Statement: *As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.*

Louisiana State University – Alexandria - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 492,348	\$ 0
Discretionary Expenditures	\$ 21,021,546	\$ 16,658,534

Role, Scope, and Mission Statement: *Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.*

Louisiana State University Health Sciences Center - New Orleans - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 4,430,982	\$ 0
Discretionary Expenditures	\$ 134,647,449	\$ 63,112,374

Role, Scope, and Mission Statement: *The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their findings into improved education and patient care. Each year LSUHSC-NO contributes a major portion of the renewal of the needed health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration to implement new 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	\$ 28,618,666

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	\$ 24,036,821

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.

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EXPENDITURES:	FY 18 EOB	FY 19 REC
Southern University Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 6,407,747	\$ 0
Discretionary Expenditures	\$ 132,301,540	\$ 96,724,341
TOTAL EXPENDITURES	\$ 138,709,287	\$ 96,724,341
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 6,407,747	\$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 6,407,747	\$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 35,082,634	\$ 0
State General Fund by:		
Interagency Transfers	\$ 3,411,787	\$ 2,998,233
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 Ag Center Program Fund	\$ 750,000	\$ 750,000
Federal Funds	\$ 3,654,209	\$ 3,654,209
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 132,301,540	\$ 96,724,341

Payable out of the State General Fund by Fees and Self-generated Revenues to Southern University A&M College for operational expenditures \$ 2,558,722

Payable out of the State General Fund by Fees and Self-generated Revenues to Southern University Law Center for operational expenditures \$ 456,200

Payable out of the State General Fund for Fees and Self-generated Revenues to Southern University - New Orleans for operational expenditures \$ 541,750

Out of the funds appropriated herein to the Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Provided, however, that of the State General Fund (Direct) appropriated herein to the Board of Regents for distribution to the various higher education management boards, the formula and plan developed by the board shall not result in any reduction in funding for the Southern Agricultural Center below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.

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	\$ 57,537,083

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 - 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:	FY 18 EOB	FY 19 REC
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	\$ 872,304,199	\$ 657,750,330

MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 29,613,726	\$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 29,613,726	\$ 0

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 Dedications:		
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.

University of Louisiana at Monroe -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	3,553,333	\$ 0
Discretionary Expenditures	\$	88,544,616	\$ 68,106,959

Role, Scope, and Mission Statement: *A comprehensive senior institution of higher learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning, pure and applied research, and advancing knowledge through traditional and alternative delivery modalities. With its human, academic, and physical resources, UL Monroe enhances the quality of life in the mid-South. UL Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the mid-South and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state's only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries.*

Northwestern State University -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	2,402,912	\$ 0
Discretionary Expenditures	\$	76,358,851	\$ 58,926,857

Role, Scope, and Mission Statement: *Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Mississippi. It serves the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern's degree program delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern's commitment to undergraduate and graduate education and to public service enable it to favorably affect the economic development of the region and to improve the quality of life for its citizens. The university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a prime opportunity for the university to provide educational experiences to military personnel stationed there, and, through electronic program delivery, to armed forces throughout the world. Northwestern is also home to the Louisiana Scholars College, the state's selective admissions college for the liberal arts.*

Southeastern Louisiana University -			
Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	3,582,070	\$ 0
Discretionary Expenditures	\$	116,348,357	\$ 92,433,392

Role, Scope, and Mission Statement: *The mission of Southeastern Louisiana University is to lead the educational, economic, and cultural development of the southeast region of the state known as the Northshore. Its educational programs are based on evolving curricula that address emerging regional, national, and international priorities. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern's credit and non-credit educational experiences emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through opportunities to work and study abroad. Through its Centers of Excellence, Southeastern embraces active partnerships that benefit faculty, students, and the region it serves. Dynamic collaborative efforts range from local to global in scope and encompass education, business, industry, and the public sector. Of particular interest are partnerships that 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:	FY 18 EOB	FY 19 REC
Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 15,657,867	\$ 0
Discretionary Expenditures	\$ 287,308,309	\$ 186,534,213
TOTAL EXPENDITURES	\$ 302,966,176	\$ 186,534,213

MEANS OF FINANCE (NONDISCRETIONARY):	FY 18 EOB	FY 19 REC
State General Fund (Direct)	\$ 15,657,867	\$ 0
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 15,657,867	\$ 0

MEANS OF FINANCE (DISCRETIONARY):	FY 18 EOB	FY 19 REC
State General Fund (Direct)	\$ 101,096,642	\$ 0
State General Fund by:		
Fees and Self-generated Revenues	\$ 170,143,136	\$ 170,570,000
Statutory Dedications:		
Calcasieu Parish Fund	\$ 130,811	\$ 130,811
Calcasieu Parish Higher Education Improvement Fund	\$ 357,773	\$ 386,700
Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
Orleans Parish Excellence Fund	\$ 298,280	\$ 312,311
Support Education in Louisiana First Fund	\$ 5,281,667	\$ 5,134,391
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 287,308,309	\$ 186,534,213

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 4,100,748	\$ 0
Discretionary Expenditures	\$ 12,998,415	\$ 10,000,000

Role, Scope, and Mission Statement: Prepares Louisiana's citizens for workforce success, prosperity, continued learning, and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical Colleges System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

Baton Rouge Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 1,142,252	\$ 0
Discretionary Expenditures	\$ 36,957,846	\$ 23,645,816

Role, Scope, and Mission Statement: An open admission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

Delgado Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 2,942,692	\$ 0
Discretionary Expenditures	\$ 77,567,064	\$ 52,454,504

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	\$ 6,245,966

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	\$ 23,378,322

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	\$ 18,901,561

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	\$ 7,137,730

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.

Louisiana Delta Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 877,877	\$ 0
Discretionary Expenditures	\$ 16,501,139	\$ 10,372,157

Role, Scope, and Mission Statement: Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesome, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

Louisiana Technical College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 1,412,056	\$ 0
Discretionary Expenditures	\$ 13,227,853	\$ 3,186,128

Role, Scope, and Mission Statement: Louisiana Technical College (LTC), which consists of 2 regionally, accredited Technical Colleges with 5 campuses: Northwest Louisiana Technical College, and South Central Louisiana Technical College. The main mission of the LTC remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of the industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.

SOWELA Technical Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 519,125	\$ 0
Discretionary Expenditures	\$ 17,175,433	\$ 10,369,679

Role, Scope, and Mission Statement: Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

L.E. Fletcher Technical Community College - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 299,860	\$ 0
Discretionary Expenditures	\$ 9,274,550	\$ 6,630,727

Role, Scope, and Mission Statement: L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.

Northshore Technical Community College -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 505,245	\$	0
Discretionary Expenditures	\$ 12,722,993	\$	9,123,816

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	\$	5,087,807

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.

SPECIAL SCHOOLS AND COMMISSIONS

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent (\$9,783,880). The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration and Shared Services -		
Authorized Positions	(90)	(88)
Nondiscretionary Expenditures	\$ 499,393	\$ 503,984
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.

Louisiana School for the Deaf -			
Authorized Positions	(118)		(118)
Nondiscretionary Expenditures	\$ 951,356	\$	951,437
Discretionary Expenditures	\$ 8,053,327	\$	8,068,969

Program Description: Provides educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a safe and caring environment in which students can live and learn.

Louisiana School for the Visually Impaired -			
Authorized Positions	(72)		(72)
Authorized Other Charges Positions	(1)		(1)
Nondiscretionary Expenditures	\$ 478,251	\$	478,348
Discretionary Expenditures	\$ 5,132,115	\$	5,081,218

Program Description: Provides educational services to blind and/or visually impaired children 3-21 years of age through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a safe and caring environment in which students can live and learn.

Auxiliary Account -			
Authorized Positions	(0)		(0)
Nondiscretionary Expenditures	\$ 0	\$	0
Discretionary Expenditures	\$ 2,500	\$	2,500

Account Description: Provides a student activity center funded with Self-generated Revenues.

TOTAL EXPENDITURES	\$ 24,979,302	\$ 25,221,063
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 1,600,718	\$ 1,605,309
State General Fund by:		
Interagency Transfers	\$ 174,814	\$ 174,814
Statutory Deduction: Education Excellence Fund	\$ 153,468	\$ 153,646

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 1,929,000	\$ 1,933,769
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MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)	\$ 20,690,026	\$ 20,927,018
State General Fund by:		
Interagency Transfers	\$ 2,250,531	\$ 2,250,531
Fees & Self-generated Revenues	\$ 109,745	\$ 109,745

TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 23,050,302	\$ 23,287,294
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 20,074,003	\$ 20,598,614
Operating Expenses	\$ 2,322,666	\$ 2,322,669
Professional Services	\$ 249,031	\$ 249,031
Other Charges	\$ 2,088,784	\$ 2,050,749
Acquisitions/Major Repairs	\$ 244,818	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 24,979,302	\$ 25,221,063
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19-655 LOUISIANA SPECIAL EDUCATION CENTER

EXPENDITURES:	FY 18 EOB	FY 19 REC
LSEC Education -		
Authorized Positions	(215)	(215)
Authorized Other Charges Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 100,018	\$ 98,785
Discretionary Expenditures	\$ 16,486,818	\$ 17,186,158

Program Description: Provides support services for the Instructional and Residential Activities, provides educational services through a program designed to return the individual to his or her community as a contributor to society, and provides

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total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

TOTAL EXPENDITURES \$ 16,586,836 \$ 17,284,943

MEANS OF FINANCE (NONDISCRETIONARY)

State General Fund by:
 Interagency Transfers \$ 24,392 \$ 23,137
 Statutory Dedication:
 Education Excellence Fund \$ 75,626 \$ 75,648

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 100,018 \$ 98,785

MEANS OF FINANCE (DISCRETIONARY)

State General Fund by:
 Interagency Transfers \$ 16,471,818 \$ 17,171,158
 Fees & Self-generated Revenues \$ 15,000 \$ 15,000

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 16,486,818 \$ 17,186,158

BY EXPENDITURE CATEGORY:

Personal Services \$ 11,214,361 \$ 11,985,050
 Operating Expenses \$ 2,648,021 \$ 2,648,021
 Professional Services \$ 328,480 \$ 328,480
 Other Charges \$ 1,697,625 \$ 1,632,950
 Acquisitions/Major Repairs \$ 698,349 \$ 690,442

TOTAL BY EXPENDITURE CATEGORY \$ 16,586,836 \$ 17,284,943

Payable out of the State General Fund by Interagency Transfers from the Louisiana Department of Health to the LSEC Education Program \$ 2,099,327

19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Louisiana Virtual School -		
Authorized Positions	(0)	(0)
Authorized Other Charges Positions	(15)	(15)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 275,000	\$ 275,000

Program Description: Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.

Living and Learning Community -		
Authorized Positions	(87)	(87)
Authorized Other Charges Positions	(13)	(13)
Nondiscretionary Expenditures	\$ 430,776	\$ 301,022
Discretionary Expenditures	\$ 7,967,967	\$ 7,946,225

Program Description: Provides students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a nurturing and safe environment.

TOTAL EXPENDITURES \$ 8,673,743 \$ 8,522,247

MEANS OF FINANCE (NONDISCRETIONARY)

State General Fund (Direct) \$ 201,945 \$ 198,524
 State General Fund by:
 Interagency Transfers \$ 147,896 \$ 21,040
 Statutory Dedication:
 Education Excellence Fund \$ 80,935 \$ 81,458

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 430,776 \$ 301,022

MEANS OF FINANCE (DISCRETIONARY)

State General Fund (Direct) \$ 4,941,049 \$ 4,877,537
 State General Fund by:

Interagency Transfers	\$ 2,566,373	\$ 2,693,229
Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
Federal Funds	\$ 85,086	\$ 0

TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 8,242,967 \$ 8,221,225

BY EXPENDITURE CATEGORY:

Personal Services	\$ 6,648,835	\$ 6,633,309
Operating Expenses	\$ 968,651	\$ 968,651
Professional Services	\$ 29,090	\$ 29,090
Other Charges	\$ 980,789	\$ 891,197
Acquisitions/Major Repairs	\$ 46,378	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 8,673,743 \$ 8,522,247

Payable out of the State General Fund by Interagency Transfers from the Department of Education to the Living and Learning Community Program \$ 347,076

19-658 THRIVE ACADEMY

EXPENDITURES:	FY 18 EOB	FY 19 REC
Instruction -		
Authorized Positions	(30)	(30)
Nondiscretionary Expenditures	\$ 0	\$ 7,586
Discretionary Expenditures	\$ 4,517,002	\$ 4,554,663

Program Description: Provides an opportunity for under served students in a residential setting to meet physical, emotional and educational needs of students and provides them with the tools that will empower them to advocate for themselves and to make a lasting impact on their community.

TOTAL EXPENDITURES \$ 4,517,002 \$ 4,562,249

MEANS OF FINANCE (NONDISCRETIONARY)

State General Fund (Direct) \$ 0 \$ 7,586

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 0 \$ 7,586

MEANS OF FINANCE (DISCRETIONARY)

State General Fund (Direct)	\$ 2,351,061	\$ 2,869,141
State General Fund by:		
Interagency Transfers	\$ 1,932,359	\$ 1,451,940
Federal Funds	\$ 233,582	\$ 233,582

TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 4,517,002 \$ 4,554,663

BY EXPENDITURE CATEGORY:

Personal Services	\$ 2,905,728	\$ 2,901,799
Operating Expenses	\$ 1,521,459	\$ 1,521,459
Professional Services	\$ 89,815	\$ 89,815
Other Charges	\$ 0	\$ 49,176
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 4,517,002 \$ 4,562,249

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:	FY 18 EOB	FY 19 REC
Broadcasting -		
Authorized Positions	(66)	(66)
Nondiscretionary Expenditures	\$ 293,112	\$ 339,476
Discretionary Expenditures	\$ 7,971,137	\$ 8,087,780

Program Description: Provides informative and educational programming for use in homes and classrooms. Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places and events; supports lifelong learning; and provides critical information during emergencies. LETA strives to utilize emerging media technologies for the benefit of the citizens of Louisiana.

TOTAL EXPENDITURES \$ 8,264,249 \$ 8,427,256

MEANS OF FINANCE (NONDISCRETIONARY)

State General Fund (Direct) \$ 205,178 \$ 251,542

State General Fund by:		
Fees and Self-generated Revenues	\$ 87,934	\$ 87,934
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 293,112	\$ 339,476
MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)	\$ 5,176,881	\$ 5,293,524
State General Fund by:		
Interagency Transfers	\$ 415,917	\$ 415,917
Fees & Self-generated Revenues	\$ 2,378,339	\$ 2,378,339
TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$ 7,971,137	\$ 8,087,780
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 5,935,415	\$ 6,404,194
Operating Expenses	\$ 1,869,599	\$ 1,630,496
Professional Services	\$ 43,375	\$ 43,375
Other Charges	\$ 415,860	\$ 349,191
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 8,264,249	\$ 8,427,256

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administration -		
Authorized Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 250,187	\$ 235,279
Discretionary Expenditures	\$ 1,068,421	\$ 1,011,671

Program Description: *The Board of Elementary and Secondary Education (BESE) provides oversight for public elementary and secondary schools, and the Board's special schools, and exercises budgetary responsibility over schools and programs under its jurisdiction.*

Louisiana Quality Education Support Fund -		
Authorized Positions	(6)	(6)
Nondiscretionary Expenditures	\$ 24,506,427	\$ 23,275,000
Discretionary Expenditures	\$ 0	\$ 0

Program Description: *The Louisiana Quality Education Support Fund Program provides an annual allocation of the proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.*

TOTAL EXPENDITURES	\$ 25,825,035	\$ 24,521,950
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MEANS OF FINANCE (NONDISCRETIONARY)		
State General Fund (Direct)	\$ 250,187	\$ 235,279
State General Fund by:		
Statutory Dedications:		
Louisiana Quality Education Support Fund	\$ 24,506,427	\$ 23,275,000
TOTAL MEANS OF FINANCE (NONDISCRETIONARY)	\$ 24,756,614	\$ 23,510,279

MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)	\$ 828,085	\$ 771,335
State General Fund by:		
Fees & Self-generated Revenues	\$ 21,556	\$ 21,556
Statutory Dedications:		
Louisiana Charter School Start-up Loan Fund	\$ 218,780	\$ 218,780
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 1,068,421	\$ 1,011,671

BY EXPENDITURE CATEGORY:		
Personal Services	\$ 1,310,444	\$ 1,316,501
Operating Expenses	\$ 113,947	\$ 113,947
Professional Services	\$ 0	\$ 0
Other Charges	\$ 24,400,644	\$ 23,091,502
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 25,825,035	\$ 24,521,950

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund		
Block Grant Allocation	\$ 10,482,051	\$ 11,383,377
Statewide Allocation	\$ 12,973,164	\$ 11,141,148
Review, Evaluation, and Assessment of Proposals	\$ 370,847	\$ 92,198
Management and Oversight	\$ 680,365	\$ 658,277
TOTAL	\$ 24,506,427	\$ 23,275,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES:	FY 18 EOB	FY 19 REC
NOCCA Instruction -		
Authorized Positions	(77)	(77)
Nondiscretionary Expenditures	\$ 197,060	\$ 169,524
Discretionary Expenditures	\$ 7,765,790	\$ 7,726,301

Program Description: *Provides an intensive instructional program of professional arts training for high school level students.*

TOTAL EXPENDITURES	\$ 7,962,850	\$ 7,895,825
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MEANS OF FINANCE (NONDISCRETIONARY)		
State General Fund (Direct)	\$ 76,068	\$ 78,862
State General Fund by:		
Interagency Transfers	\$ 41,612	\$ 11,443
Statutory Dedications:		
Education Excellence Fund	\$ 79,380	\$ 79,219
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 197,060	\$ 169,524

MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)	\$ 5,723,687	\$ 5,654,029
State General Fund by:		
Interagency Transfers	\$ 2,042,103	\$ 2,072,272
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 7,765,790	\$ 7,726,301

BY EXPENDITURE CATEGORY:

Personal Services	\$ 6,187,285	\$ 6,309,050
Operating Expenses	\$ 952,345	\$ 892,698
Professional Services	\$ 108,965	\$ 108,965
Other Charges	\$ 634,875	\$ 585,112
Acquisitions/Major Repairs	\$ 79,380	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 7,962,850	\$ 7,895,825
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DEPARTMENT OF EDUCATION

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent (\$26,816,627). The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

INCENTIVE EXPENDITURE FORECAST

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

INCENTIVE EXPENDITURES:	AUTHORITY	FORECAST
Rebates for Donations to School Tuition Organizations	R.S. 47:6301	\$ 8,000,000

19-678 STATE ACTIVITIES

EXPENDITURES:	FY 18 EOB	FY 19 REC
Administrative Support -		
Authorized Positions	(108)	(111)
Nondiscretionary Expenditures	\$ 4,344,536	\$ 4,373,985
Discretionary Expenditures	\$ 22,691,775	\$ 23,128,828

Program Description: *The Administrative Support Program supports the following areas: Executive Management and Executive Management Controls. Included in these services are the Office of the Superintendent, Deputy Superintendent for Management and Finance, Public Affairs, Legal Services, Internal Auditing, and Analytics.*

District Support -		
Authorized Positions	(238)	(243)
Nondiscretionary Expenditures	\$ 3,000,129	\$ 3,000,129
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
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
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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
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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
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Payable out of Federal Funds to the District Support Program for the Child Care Assistance Program for licensing, eligibility determination and quality expenses \$ 11,994,668

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:		FY 18 EOB	FY 19 REC
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 through funding types including Every Student Succeeds Act (ESSA), Title I, Special Education, and Louisiana Quality Education Support Fund 8(g)*

School & District Innovations - Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	0	0
Discretionary Expenditures	\$	81,032,163	56,522,222

Program Description: *The School & District Innovations Program provides financial resources to local education agencies and schools for the Human Capital, District Support, and School Turnaround activities.*

Student - Centered Goals - Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	0	0
Discretionary Expenditures	\$	170,904,658	190,102,044
Discretionary Expenditures, Student Scholarships for Educational Excellence Program (SSEEP)	\$	39,865,707	\$39,865,707

Program Description: *The Student-Centered Goals Program provides financial resources to local education agencies and schools for Early Childhood and K-12 activities.*

TOTAL EXPENDITURES	\$	1,214,138,653	1,214,152,995
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MEANS OF FINANCE (NONDISCRETIONARY):			
State General Fund (Direct)	\$	2,479,042	2,479,042
State General Fund by:			
Statutory Dedications:			
Education Excellence Fund	\$	15,128,637	15,149,881
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$	17,607,679	17,628,923

MEANS OF FINANCE (DISCRETIONARY):			
State General Fund (Direct)	\$	80,959,108	80,952,206
State General Fund by:			
Interagency Transfers	\$	44,031,487	44,031,487
Fees & Self-generated Revenues	\$	9,418,903	9,418,903
Federal Funds	\$	1,062,121,476	1,062,121,476

TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$	1,196,530,974	1,196,524,072
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BY EXPENDITURE CATEGORY:

Personal Services	\$	0	0
Operating Expenses	\$	0	0
Professional Services	\$	0	0
Other Charges	\$	1,214,138,653	1,214,456,995
Acquisitions/Major Repairs	\$	0	0

TOTAL BY EXPENDITURE CATEGORY	\$	1,214,138,653	1,214,456,995
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Payable out of Federal Funds to the Student-Centered Goals Program for the Child Care Assistance Program for payments to providers \$ 27,987,558

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:		FY 18 EOB	FY 19 REC
Recovery School District - Instruction - Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	94,023	56,451
Discretionary Expenditures	\$	18,147,954	5,577,242

Program Description: *The Recovery School District (RSD) - Instruction Program is an educational service agency administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides an appropriate education for children attending public elementary or secondary schools operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to the RSD jurisdiction pursuant to R.S. 17:10.5.*

Recovery School District - Construction - Authorized Positions		(0)	(0)
Nondiscretionary Expenditures	\$	0	0
Discretionary Expenditures	\$	217,426,584	215,069,899

Program Description: *The Recovery School District (RSD) - Construction Program provides for the multi-year Orleans Parish*

Reconstruction Master Plan for the renovation or building of public school facilities.

TOTAL EXPENDITURES	\$ 235,668,561	\$ 220,703,592
MEANS OF FINANCE (NONDISCRETIONARY)		
State General Fund (Direct)	\$ 94,023	\$ 56,451
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 94,023	\$ 56,451
MEANS OF FINANCE (DISCRETIONARY)		
State General Fund (Direct)	\$ 364,571	\$ 196,485
State General Fund by:		
Interagency Transfers	\$ 194,483,251	\$ 186,018,844
Fees & Self-generated Revenues	\$ 40,226,716	\$ 33,931,812
Federal Funds	\$ 500,000	\$ 500,000
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 235,574,538	\$ 220,647,141
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 4,617,182	\$ 1,594,098
Operating Expenses	\$ 1,805,441	\$ 847,528
Professional Services	\$ 35,949,872	\$ 34,711,532
Other Charges	\$ 7,255,124	\$ 3,087,295
Acquisitions/Major Repairs	\$ 186,040,942	\$ 180,463,139
TOTAL BY EXPENDITURE CATEGORY	\$ 235,668,561	\$ 220,703,592

EXPENDITURES:		
Payment to the Instruction Program for the operation of the New Orleans Therapeutic Day Program and for Recovery School District operational costs through no later than November 30, 2018		\$ 1,250,020
TOTAL EXPENDITURES		\$ 1,250,020

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers from the Minimum Foundation Program	\$ 250,000	
Fees & Self-generated Revenues	\$ 1,000,020	
TOTAL MEANS OF FINANCING	\$ 1,250,020	

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:		
Minimum Foundation Program - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 3,717,667,944	\$ 3,720,020,377
Discretionary Expenditures	\$ 0	\$ 0

Program Description: The Minimum Foundation Program provides funding to local educational agencies and state operated special schools for costs associated with public K-12 education.

TOTAL EXPENDITURES	\$ 3,717,667,944	\$ 3,720,020,377
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 3,458,986,781	\$ 3,448,191,214
State General Fund by:		
Statutory Dedications:		
Support Education in Louisiana First (SELF) Fund	\$ 104,181,163	\$ 107,226,163
Lottery Proceeds Fund not to be expended prior to January 1, 2019	\$ 154,500,000	\$ 164,603,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 3,717,667,944	\$ 3,720,020,377

In accordance with Article VIII, Section 13.B, the governor may reduce the Minimum Foundation Program appropriations contained in this Act provided that any such reduction is consented to in writing by two-thirds of the elected members of each house of the legislature.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, public school lunch programs in the aggregate shall receive from state appropriated funds a minimum of \$5,389,958. State fund distribution amounts made by local education agencies to the school lunch programs shall be made monthly.

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0

Other Charges	\$ 3,717,667,944	\$ 3,720,020,377
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 3,717,667,944	\$ 3,720,020,377
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19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:		
Required Services - Authorized Positions	(0)	(0)
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 8,357,203	\$ 0

Program Description: Reimburses nondiscriminatory state approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education related data.

School Lunch Salary Supplement - Authorized Positions		
Nondiscretionary Expenditures	\$ (0)	\$ (0)
Discretionary Expenditures	\$ 7,530,930	\$ 0

Program Description: Provides a salary supplement for nonpublic school lunch employees at eligible nonpublic schools.

Textbook Administration - Authorized Positions		
Nondiscretionary Expenditures	\$ (0)	\$ (0)
Discretionary Expenditures	\$ 171,865	\$ 165,553

Program Description: Provides for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to eligible nonpublic schools.

Textbooks - Authorized Positions		
Nondiscretionary Expenditures	\$ (0)	\$ (0)
Discretionary Expenditures	\$ 2,911,843	\$ 2,753,836
	\$ 0	\$ 0

Program Description: Provides for the purchase of books and other materials of instruction for eligible nonpublic schools.

TOTAL EXPENDITURES	\$ 18,971,841	\$ 2,919,389
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 2,911,843	\$ 2,753,836

TOTAL MEANS OF FINANCING (NONDISCRETIONARY):	\$ 2,911,843	\$ 2,753,836
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 16,059,998	\$ 165,553

TOTAL MEANS OF FINANCING (DISCRETIONARY):	\$ 16,059,998	\$ 165,553
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 18,971,841	\$ 2,919,389
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 18,971,841	\$ 2,919,389
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19-699 SPECIAL SCHOOL DISTRICT

EXPENDITURES:		
Administration - Authorized Positions	(3)	(3)
Nondiscretionary Expenditures	\$ 1,648,366	\$ 1,746,751
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
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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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Provided, however, that of the funds appropriated to the Instruction Program, the amount of \$425,000 shall be allocated for the provision of instruction and related services for students at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

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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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 20,317,202	\$ 21,862,839
State General Fund by:		
Interagency Transfers	\$ 1,907,916	\$ 1,907,916
Fees & Self-generated	\$ 0	\$ 0

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 22,225,118	\$ 23,770,755
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 4,110,704	\$ 2,565,067
State General Fund by:		
Interagency Transfers	\$ 16,475,808	\$ 2,061,874
Fees & Self-generated	\$ 15,472,658	\$ 9,355,434
Federal Funds	\$ 4,800,336	\$ 4,800,336

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 40,859,506	\$ 18,782,711
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 39,621,341	\$ 27,700,198
Operating Expenses	\$ 8,951,627	\$ 5,527,022
Professional Services	\$ 1,833,086	\$ 790,324
Other Charges	\$ 12,298,111	\$ 8,434,636
Acquisitions/Major Repairs	\$ 380,459	\$ 101,286

TOTAL BY EXPENDITURE CATEGORY	\$ 63,084,624	\$ 42,553,466
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EXPENDITURES:		
Lallie Kemp Regional Medical Center	\$	\$ 19,689,961

TOTAL EXPENDITURES	\$ 19,689,961
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MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	\$ 13,572,737	
Fees & Self-generated Revenues	\$ 6,117,224	

TOTAL MEANS OF FINANCING	\$ 19,689,961
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SCHEDULE 20

OTHER REQUIREMENTS

The commissioner of administration is hereby authorized and directed to reduce the means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent (\$23,132,392). The commissioner of administration is further authorized and directed to adjust any other means of finance contained in this Schedule that would be affected by a reduction in State General Fund (Direct).

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:		FY 18 EOB	FY 19 REC
Local Housing of Adult Offenders			
Nondiscretionary Expenditures	\$ 156,242,544	\$	\$ 117,105,188
Discretionary Expenditures	\$ 0	\$	\$ 0

Program Description: Provides a safe and secure environment for adult offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services (CS). Due to space limitations in state correctional institutions, the DPS&C-CS continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders.

Transitional Work Program			
Nondiscretionary Expenditures	\$ 13,058,357	\$	\$ 11,787,383
Discretionary Expenditures	\$ 0	\$	\$ 0

Program Description: Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

Local Reentry Services			
Nondiscretionary Expenditures	\$ 0	\$	\$ 0
Discretionary Expenditures	\$ 5,900,000	\$	\$ 5,900,000

Program Description: Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.

Criminal Justice Reinvestment Initiative			
Nondiscretionary Expenditures	\$ 0	\$	\$ 0
Discretionary Expenditures	\$ 0	\$	\$ 0

Program Description: The mission of the Criminal Justice Reinvestment Initiative Program is to incentivize expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, educational and vocational programming, transitional work programs and contracts with parish jails and other local facilities.

TOTAL EXPENDITURES	\$ 175,200,901	\$ 134,792,571
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 169,300,901	\$ 128,892,571

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 169,300,901	\$ 128,892,571
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 5,900,000	\$ 5,900,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 5,900,000	\$ 5,900,000
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 175,200,901	\$ 134,792,571
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 175,200,901	\$ 134,792,571

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Local Housing of Juvenile Offenders	\$ 0	\$ 0
Nondiscretionary Expenditures	\$ 2,753,032	\$ 2,753,032
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

TOTAL EXPENDITURES	\$ 2,753,032	\$ 2,753,032
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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)	\$ 2,753,032	\$ 2,753,032
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TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 2,753,032	\$ 2,753,032
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 2,753,032	\$ 2,753,032
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 2,753,032	\$ 2,753,032
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20-901 SALES TAX DEDICATIONS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Sales Tax Dedications	\$ 0	\$ 0
Nondiscretionary Expenditures	\$ 49,672,203	\$ 48,727,808
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.

Acadia Parish	\$ 97,244	\$ 97,244
Allen Parish	\$ 215,871	\$ 215,871
Ascension Parish	\$ 1,250,000	\$ 1,250,000
Avoyelles Parish	\$ 120,053	\$ 120,053
Baker	\$ 39,499	\$ 39,499
Beauregard Parish	\$ 105,278	\$ 105,278
Bienville Parish	\$ 31,277	\$ 27,527
Bossier Parish	\$ 1,874,272	\$ 1,874,272
Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau	\$ 557,032	\$ 557,032
Caddo Parish - Shreveport Riverfront and Convention Center	\$ 1,867,231	\$ 1,797,408
Calcasieu Parish - West Calcasieu Community Center	\$ 1,192,593	\$ 1,292,593
Calcasieu Parish - City of Lake Charles	\$ 1,158,003	\$ 1,158,003
Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.	\$ 169	\$ 169
Cameron Parish Police Jury	\$ 19,597	\$ 19,597
Claiborne Parish Police Jury	\$ 517	\$ 517
Claiborne Parish - Town of Homer	\$ 18,782	\$ 18,782
Concordia Parish	\$ 87,738	\$ 87,738
Desoto Parish Tourism Commission	\$ 148,315	\$ 148,315
East Baton Rouge Parish Riverside Centroplex	\$ 1,249,308	\$ 1,249,308
East Baton Rouge Parish - Community Improvement	\$ 2,575,872	\$ 2,575,872
East Baton Rouge Parish	\$ 1,287,936	\$ 1,287,936
East Carroll Parish	\$ 7,158	\$ 7,158
East Feliciana Parish	\$ 2,693	\$ 2,693
Evangeline Parish	\$ 43,071	\$ 43,071

Franklin Parish - Franklin Parish Tourism Commission	\$ 33,811	\$ 33,811
Grant Parish Police Jury	\$ 2,007	\$ 2,007
Iberia Parish - Iberia Parish Tourist Commission	\$ 424,794	\$ 424,794
Iberville Parish	\$ 116,858	\$ 116,858
Jackson Parish - Jackson Parish Tourism Commission	\$ 27,775	\$ 27,775
Jefferson Parish	\$ 3,246,138	\$ 3,096,138
Jefferson Parish - City of Gretna	\$ 118,389	\$ 118,389
Grand Isle Tourism Commission	\$ 28,295	\$ 28,295
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$ 155,131	\$ 155,131
Lafayette Parish	\$ 3,140,101	\$ 3,140,101
Lafourche ARC	\$ 344,734	\$ 344,734
Lafourche Parish - Lafourche Parish Tourist Commission	\$ 349,984	\$ 349,984
LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center	\$ 21,791	\$ 21,791
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$ 262,429	\$ 262,429
Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	\$ 258,492	\$ 258,492
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	\$ 332,516	\$ 332,516
Madison Parish	\$ 34,326	\$ 34,326
Morehouse Parish	\$ 40,972	\$ 40,972
Morehouse Parish - City of Bastrop	\$ 40,357	\$ 40,357
Natchitoches Parish - Natchitoches Historic District Development Commission	\$ 319,165	\$ 319,165
Natchitoches Parish - Natchitoches Parish Tourist Commission	\$ 107,463	\$ 107,463
New Orleans Area Tourism and Economic Development	\$ 253,789	\$ 466
Orleans Parish - City of New Orleans Short Term Rental Administration	\$ 2,000,000	\$ 2,000,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 10,900,000	\$ 11,200,000
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$ 2,000,000	\$ 2,000,000
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau	\$ 1,552,486	\$ 1,552,486
Plaquemines Parish	\$ 228,102	\$ 228,102
Pointe Coupee Parish	\$ 40,281	\$ 40,281
Rapides Parish - Coliseum	\$ 74,178	\$ 74,178
City of Pineville - Economic Development	\$ 222,535	\$ 222,535
Rapides Parish - Alexandria Economic Development	\$ 370,891	\$ 370,891
Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau	\$ 250,000	\$ 242,310
Rapides Parish - Alexandria/Pineville Exhibition Hall	\$ 250,417	\$ 250,417
Red River Parish	\$ 34,733	\$ 34,733
Richland Parish	\$ 116,715	\$ 116,715
River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)	\$ 201,547	\$ 201,547
Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$ 172,203	\$ 172,203
St. Bernard Parish	\$ 116,399	\$ 116,399
St. Charles Parish Council	\$ 229,222	\$ 229,222
St. James Parish	\$ 30,756	\$ 30,756
St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 329,036	\$ 329,036
St. Landry Parish	\$ 373,159	\$ 373,159
St. Martin Parish - St. Martin Parish Tourist Commission	\$ 172,179	\$ 172,179
St. Mary Parish - St. Mary Parish Tourist Commission	\$ 1,011,839	\$ 225,000
St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/ St. Tammany Parish Development District	\$ 1,859,500	\$ 1,859,500
Tangipahoa Parish	\$ 175,760	\$ 175,760
Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 522,008	\$ 522,008
Tensas Parish	\$ 1,941	\$ 1,941
Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation	\$ 573,447	\$ 573,447
Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 637,815	\$ 564,845
Union Parish - Union Parish Tourist Commission	\$ 27,232	\$ 27,232
Vermilion Parish	\$ 114,843	\$ 114,843
Vernon Parish	\$ 428,272	\$ 428,272
Washington Parish - Economic Development and Tourism	\$ 14,486	\$ 14,486
Washington Parish - Washington Parish Tourist Commission	\$ 43,025	\$ 43,025
Washington Parish - Infrastructure and Park Projects	\$ 50,000	\$ 50,000
Webster Parish - Webster Parish Convention & Visitors Commission	\$ 170,769	\$ 170,769
West Baton Rouge Parish	\$ 515,436	\$ 515,436
West Carroll Parish	\$ 17,076	\$ 17,076

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West Feliciana Parish - St. Francisville	\$	178,424	\$	178,424	Commission Enterprise Account	\$	28,295	\$	28,295
Winn Parish - Greater Winn Parish Development Corporation for the Louisiana Political Museum & Hall of Fame	\$	56,665	\$	56,665	(R.S. 47:322.34, 332.1)				
TOTAL EXPENDITURES	\$	<u>49,672,203</u>	\$	<u>48,727,808</u>	Jefferson Davis Parish Visitor Enterprise Fund	\$	155,131	\$	155,131
MEANS OF FINANCE (NONDISCRETIONARY):					(R.S. 47:302.38, 322.14, 332.32)				
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	<u>0</u>	\$	<u>0</u>	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$	3,140,101
MEANS OF FINANCE (DISCRETIONARY):					(R.S. 47:302.18, 322.28, 332.9)				
State General Fund by:					Lafourche Parish Enterprise Fund	\$	349,984	\$	349,984
Statutory Dedications:					(R.S. 47:302.19)				
Acadia Parish Visitor Enterprise Fund	\$	97,244	\$	97,244	Lafourche Parish Association for Retarded Citizens (ARC) Training and Development Fund	\$	344,734	\$	344,734
(R.S. 47:302.22)					(R.S. 47:322.46, 332.52)				
Allen Parish Capital Improvements Fund	\$	215,871	\$	215,871	LaSalle Economic Development District Fund	\$	21,791	\$	21,791
(R.S. 47:302.36, 322.7, 332.28)					(R.S. 47: 302.48, 322.35, 332.46)				
Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$	1,250,000	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$	262,429
(R.S. 47:302.21)					(R.S. 47:302.8)				
Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$	120,053	Lincoln Parish Municipalities Fund	\$	258,492	\$	258,492
(R.S. 47:302.6, 322.29, 332.21)					(R.S. 47:322.33, 332.43)				
Baker Economic Development Fund	\$	39,499	\$	39,499	Livingston Parish Tourism and Economic Development Fund	\$	332,516	\$	332,516
(R.S. 47:302.50, 322.42, 332.48)					(R.S. 47:302.41, 322.21, 332.36)				
Beauregard Parish Community Improvement Fund	\$	105,278	\$	105,278	Madison Parish Visitor Enterprise Fund	\$	34,326	\$	34,326
(R.S. 47:302.24, 322.8, 332.12)					(R.S. 47:302.4, 322.18 and 332.44)				
Bienville Parish Tourism and Economic Development Fund	\$	31,277	\$	27,527	Morehouse Parish Visitor Enterprise Fund	\$	40,972	\$	40,972
(R.S. 47:302.51, 322.43 and 332.49)					(R.S. 47:302.9)				
Bossier City Riverfront and Civic Center Fund	\$	1,874,272	\$	1,874,272	Bastrop Municipal Center Fund	\$	40,357	\$	40,357
(R.S. 47:332.7)					(R.S. 47:322.17, 332.34)				
Shreveport-Bossier City Visitor Enterprise Fund	\$	557,032	\$	557,032	Natchitoches Historic District Development Fund	\$	319,165	\$	319,165
(R.S. 47:322.30)					(R.S. 47:302.10, 322.13, 332.5)				
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$	1,867,231	\$	1,797,408	Natchitoches Parish Visitor Enterprise Fund	\$	107,463	\$	107,463
(R.S. 47:302.2, 332.6)					(R.S. 47:302.10)				
West Calcasieu Community Center Fund	\$	1,192,593	\$	1,292,593	New Orleans Area Economic Development Fund	\$	253,789	\$	466
(R.S. 47:302.12, 322.11, 332.30)					(R.S. 47:322.38)				
Lake Charles Civic Center Fund	\$	1,158,003	\$	1,158,003	New Orleans Quality of Life Fund	\$	2,000,000	\$	2,000,000
(R.S. 47:322.11, 332.30)					(R.S. 47:302.56)				
Caldwell Parish Economic Development Fund	\$	169	\$	169	New Orleans Metropolitan Convention and Visitors Bureau Fund	\$	10,900,000	\$	11,200,000
(R.S. 47:322.36)					(R.S. 47:332.10)				
Cameron Parish Tourism Development Fund	\$	19,597	\$	19,597	Ernest N. Morial Convention Center Phase IV Expansion Project Fund	\$	2,000,000	\$	2,000,000
(R.S. 47:302.25, 322.12, 332.31)					(R.S. 47:322.38)				
Claiborne Parish Tourism and Economic Development Fund	\$	517	\$	517	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$	1,552,486
(R.S. 47:302.52)					(R.S. 47:302.7, 322.1, 332.16)				
Town of Homer Economic Development Fund	\$	18,782	\$	18,782	Plaquemines Parish Visitor Enterprise Fund	\$	228,102	\$	228,102
(R.S. 47:302.42, 322.22, 332.37)					(R.S. 47:302.40, 322.20, 332.35)				
Concordia Parish Economic Development Fund	\$	87,738	\$	87,738	Pointe Coupee Parish Visitor Enterprise Fund	\$	40,281	\$	40,281
(R.S. 47:302.53, 322.45, 332.51)					(R.S. 47:302.28, 332.17)				
DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$	148,315	Rapides Parish Coliseum Fund	\$	74,178	\$	74,178
(R.S. 47:302.39)					(R.S. 47:322.32)				
East Baton Rouge Parish Riverside Centroplex Fund	\$	1,249,308	\$	1,249,308	Pineville Economic Development Fund	\$	222,535	\$	222,535
(R.S. 47:332.2)					(R.S. 47:302.30)				
East Baton Rouge Parish Community Improvement Fund	\$	2,575,872	\$	2,575,872	Rapides Parish Economic Development Fund	\$	370,891	\$	370,891
(R.S. 47:302.29)					(R.S. 47:302.30, 322.32)				
East Baton Rouge Parish Enhancement Fund	\$	1,287,936	\$	1,287,936	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$	250,417
(R.S. 47:322.9)					(R.S. 33:4574.7(K))				
East Carroll Parish Visitor Enterprise Fund	\$	7,158	\$	7,158	Alexandria/Pineville Area Tourism Fund	\$	250,000	\$	242,310
(R.S. 47:302.32, 322.3, 332.26)					(R.S. 47:302.30, 322.32)				
East Feliciana Tourist Commission Fund	\$	2,693	\$	2,693	Red River Visitor Enterprise Fund	\$	34,733	\$	34,733
(R.S. 47:302.47, 322.27, 332.42)					(R.S. 47:302.45, 322.40, 332.45)				
Evangeline Visitor Enterprise Fund	\$	43,071	\$	43,071	Richland Parish Visitor Enterprise Fund	\$	116,715	\$	116,715
(R.S. 47:302.49, 322.41, 332.47)					(R.S. 47:302.4, 322.18, 332.44)				
Franklin Parish Visitor Enterprise Fund	\$	33,811	\$	33,811	River Parishes Convention, Tourist, and Visitors Commission Fund	\$	201,547	\$	201,547
(R.S. 47:302.34)					(R.S. 47:322.15)				
Grant Parish Economic Development Fund	\$	2,007	\$	2,007	Sabine Parish Tourism Improvement Fund	\$	172,203	\$	172,203
(R.S. 47:302.55)					(R.S. 47:302.37, 322.10, 332.29)				
Iberia Parish Tourist Commission Fund	\$	424,794	\$	424,794	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
(R.S. 47:302.13)					(R.S. 47:322.39, 332.22)				
Iberville Parish Visitor Enterprise Fund	\$	116,858	\$	116,858	St. Charles Parish Enterprise Fund	\$	229,222	\$	229,222
(R.S. 47:332.18)					(R.S. 47:302.11, 332.24)				
Jackson Parish Economic Development and Tourism Fund	\$	27,775	\$	27,775	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
(R.S. 47: 302.35)					(R.S. 47:332.23)				
Jefferson Parish Convention Center Fund	\$	3,246,138	\$	3,096,138	St. John the Baptist Convention Facility Fund	\$	329,036	\$	329,036
(R.S. 47:322.34, 332.1)					(R.S. 47:332.4)				
Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account	\$	118,389	\$	118,389	St. Landry Parish Historical Development Fund #1	\$	373,159	\$	373,159
(R.S. 47:322.34, 332.1)					(R.S. 47:332.20)				
Jefferson Parish Convention Center Fund -Town of Grand Isle Tourist					St. Martin Parish Enterprise Fund	\$	172,179	\$	172,179
					(R.S. 47:302.27)				
					St. Mary Parish Visitor Enterprise Fund	\$	1,011,839	\$	225,000
					(R.S. 47:302.44, 322.25, 332.40)				
					St. Tammany Parish Fund	\$	1,859,500	\$	1,859,500
					(R.S. 47:302.26, 322.37, 332.13)				
					Tangipahoa Parish Tourist Commission Fund	\$	522,008	\$	522,008
					(R.S. 47:302.17, 332.14)				
					Tangipahoa Parish Economic Development Fund	\$	175,760	\$	175,760
					(R.S. 47:322.5)				

Tensas Parish Visitor Enterprise Fund (R.S. 47:302.33, 322.4, 332.27)	\$ 1,941	\$ 1,941
Houma/Terrebonne Tourist Fund (R.S. 47:302.20)	\$ 573,447	\$ 573,447
Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39)	\$ 637,815	\$ 564,845
Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38)	\$ 27,232	\$ 27,232
Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11)	\$ 114,843	\$ 114,843
Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3)	\$ 428,272	\$ 428,272
Washington Parish Tourist Commission Fund (R.S. 47:332.8)	\$ 43,025	\$ 43,025
Washington Parish Economic Development and Tourism Fund (R.S. 47:322.6)	\$ 14,486	\$ 14,486
Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C))	\$ 50,000	\$ 50,000
Webster Parish Convention and Visitors Commission Fund (R.S. 47:302.15)	\$ 170,769	\$ 170,769
West Baton Rouge Parish Visitor Enterprise Fund (R.S. 47:332.19)	\$ 515,436	\$ 515,436
West Carroll Parish Visitor Enterprise Fund (R.S. 47:302.31, 322.2, 332.25)	\$ 17,076	\$ 17,076
St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41)	\$ 178,424	\$ 178,424
Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33)	\$ 56,665	\$ 56,665
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 49,672,203	\$ 48,727,808

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 49,672,203	\$ 48,804,555
Acquisitions and Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 49,672,203	\$ 48,804,555

Provided, however, that in the event that the monies in the Jefferson Parish Convention Center Fund exceed \$1,000,000 for FY 2018-2019, out of the funds appropriated herein out of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing Arts Society - City of Westwego, \$100,000 shall be allocated and distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of Westwego for river shuttle services from the Westwego River Landing or improvements to Sala Avenue, \$50,000 shall be allocated and distributed to the City of Westwego for the Creative Arts Center, \$25,000 shall be allocated and distributed to the City of Westwego for Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson Parish for the Allstate Sugar Bowl Basketball Tournament, \$150,000 shall be allocated and distributed to the City of Westwego for the WHARF project, \$250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program for the Gretna Festival, \$200,000 shall be allocated and distributed to the City of Gretna - Heritage Festival, and \$100,000 shall be allocated to the Jefferson Parish Council for the New Growth Economic Development Association. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available, which its allocation represents to the total.

Payable out of the State General Fund by Statutory Dedications out of the New Orleans Quality of Life Fund to the City of New Orleans Short Term Rental Administration \$ 2,300,000

Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the City of Franklin for the following:

Acquisition and repairs of the Old Franklin Post Office	\$ 215,000
Teche Theatre for the Performing Arts	\$ 25,000
Main Street Program	\$ 15,000

Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the City of Patterson for the Patterson Main Street Program for Maury Park \$ 25,000

Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the City of Morgan City for the Shrimp and Petroleum Festival \$ 15,000

Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Tourist Commission for the following:

Chitimacha Tribe of Louisiana	\$ 10,000
Tour du Teche Paddle Race	\$ 10,000
Franklin Black Bear and Bird Festival	\$ 5,000
Franklin Harvest Moon Festival	\$ 5,000
Wooden Boat Festival	\$ 5,000
Rhythms on the River and BBQ Bash	\$ 5,000
Festivals and Special Events Advertising and Marketing	\$ 10,000
Patterson Cypress Sawmill Festival	\$ 5,000

Payable out of the State General Fund by Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Council for the Brittany Project \$ 5,000

Payable out of the State General Fund by Statutory Dedications out of the Lafourche Parish Association for Retarded Citizens Training and Development Fund to the Lafourche Parish Association for Retarded Citizens for expenses \$ 400,000

Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist Commission Fund, the monies in the fund shall be allocated and distributed as follows: \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish Convention & Visitors Bureau, twenty-one percent (21%) to the Acadiana Fairgrounds Commission, sixteen percent (16%) to the Iberia Economic Development Authority, four percent (4%) to the Iberia Parish Government for the Iberia Sports Complex Commission, three percent (3%) to the city of New Iberia for the Bunk Johnson/New Iberia Jazz Arts & Heritage Festival, Inc., four percent (4%) to the Iberia Parish Convention & Visitors Bureau for the Greater Iberia Chamber of Commerce, and three percent (3%) to the Iberia Parish Convention & Visitors Bureau for the Delcambre Shrimp Festival.

20-903 PARISH TRANSPORTATION

EXPENDITURES:	FY 18 EOB	FY 19 REC
Parish Road Program		
(per R.S. 48:751-756(A)(1))		
Nondiscretionary Expenditures	\$ 34,000,000	\$ 34,000,000
Discretionary Expenditures	\$ 0	\$ 0
Parish Road Program		
(per R.S. 48:751-756(A)(3))		
Nondiscretionary Expenditures	\$ 4,445,000	\$ 4,445,000
Discretionary Expenditures	\$ 0	\$ 0
Mass Transit Program		
(per R.S. 48:756(B)-(E))		
Nondiscretionary Expenditures	\$ 4,955,000	\$ 4,955,000
Discretionary Expenditures	\$ 0	\$ 0
Off-system Roads and Bridges Match Program		
Nondiscretionary Expenditures	\$ 3,000,000	\$ 3,000,000
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.

TOTAL EXPENDITURES \$ 46,400,000 \$ 46,400,000

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Statutory Dedication:
Transportation Trust Fund - Regular \$ 46,400,000 \$ 46,400,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 46,400,000 \$ 46,400,000

MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0 \$ 0

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 46,400,000	\$ 46,400,000
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 46,400,000 \$ 46,400,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$	206,400
Gretna	\$	168,000
Westwego	\$	168,000
Harahan	\$	168,000
Jean Lafitte	\$	168,000
Grand Isle	\$	168,000

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Administrative		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 37,159	\$ 37,159

Program Description: Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.

TOTAL EXPENDITURES	\$ 37,159	\$ 37,159
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 0	\$ 0

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
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MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 37,159	\$ 37,159

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 37,159	\$ 37,159
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 3,500	\$ 3,500
Operating Expenses	\$ 3,000	\$ 3,000
Professional Services	\$ 0	\$ 0
Other Charges	\$ 30,659	\$ 30,659
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 37,159	\$ 37,159
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20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
District Attorneys and Assistant District Attorneys		
Nondiscretionary Expenditures	\$ 31,764,182	\$ 5,450,000
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 victims assistance coordinators statewide. State statute provides an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

TOTAL EXPENDITURES	\$ 31,764,182	\$ 5,450,000
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MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund (Direct)	\$ 26,314,182	\$ 0
State General Fund by:		
Statutory Dedication:		
Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000	\$ 50,000
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 31,764,182	\$ 5,450,000
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 31,764,182	\$ 5,450,000
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 31,764,182	\$ 5,450,000
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20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
Corrections Debt Service		
Nondiscretionary Expenditures	\$ 5,056,717	\$ 5,050,566
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, purchase, or improvement of correctional facilities.

TOTAL EXPENDITURES	\$ 5,056,717	\$ 5,050,566
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$ 5,056,717	\$ 5,050,566
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TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 5,056,717	\$ 5,050,566
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 5,056,717	\$ 5,050,566
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 5,056,717	\$ 5,050,566
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20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:	<u>FY 18 EOB</u>	<u>FY 19 REC</u>
State Aid		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 39,314,155	\$ 38,800,000

Program Description: Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.

TOTAL EXPENDITURES	\$ 39,314,155	\$ 38,800,000
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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 by:		
Statutory Dedication:		
Video Draw Poker Device Fund	\$ 39,314,155	\$ 38,800,000

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 39,314,155	\$ 38,800,000
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 39,314,155	\$ 38,800,859
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 39,314,155 \$ 38,800,859

20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE

EXPENDITURES:	FY 18 EOB	FY 19 REC
Debt Service		
Nondiscretionary Expenditures	\$ 15,000,000	\$ 15,000,000
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

TOTAL EXPENDITURES \$ 15,000,000 \$ 15,000,000

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:
Statutory Dedications:
Unclaimed Property Leverage Fund \$ 15,000,000 \$ 15,000,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 15,000,000 \$ 15,000,000

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 15,000,000	\$ 15,000,000
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 15,000,000 \$ 15,000,000

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	FY 18 EOB	FY 19 REC
Debt Service and Maintenance		
Nondiscretionary Expenditures	\$ 38,558,458	\$ 37,343,170
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.

TOTAL EXPENDITURES \$ 38,558,458 \$ 37,343,170

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 38,558,458 \$ 37,343,170

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 38,558,458 \$ 37,343,170

MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 0 \$ 0

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 38,558,458	\$ 37,343,170
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 38,558,458 \$ 37,343,170

Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be made available and used for other projects provided within R.S. 17:3394.3 that are for the benefit of the same institution. Prior to the final allocation of such funds, any changes shall first be reported to the Joint Legislative Committee on the Budget.

20-931 LOUISIANA ECONOMIC DEVELOPMENT - DEBT SERVICE AND STATE COMMITMENTS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Debt Service and State Commitments		
Nondiscretionary Expenditures	\$ 10,578,840	\$ 7,314,000
Discretionary Expenditures	\$ 68,935,647	\$ 48,132,456

Program Description: Louisiana Economic Development Debt

Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

TOTAL EXPENDITURES \$ 79,514,487 \$ 55,446,456

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 10,578,840 \$ 7,314,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 10,578,840 \$ 7,314,000

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 8,641,331 \$ 32,290,158

State General Fund by:

Statutory Dedications:

Louisiana Mega-Project Development Fund	\$ 18,333,139	\$ 2,653,887
Rapid Response Fund	\$ 41,961,177	\$ 13,188,411

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 68,935,647 \$ 48,132,456

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 79,514,487	\$ 55,446,456
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 79,514,487 \$ 55,446,456

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:	FY 18 EOB	FY 19 REC
State Aid		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 18,340,000	\$ 18,340,000

Program Description: Provides funding to local governments to aid in fire protection. A 2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita basis.

TOTAL EXPENDITURES \$ 18,340,000 \$ 18,340,000

MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0 \$ 0

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:
Statutory Dedication:
Two Percent Fire Insurance Fund \$ 18,340,000 \$ 18,340,000

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 18,340,000 \$ 18,340,000

BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 18,340,000	\$ 18,340,000
Acquisitions and Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY \$ 18,340,000 \$ 18,340,000

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Governor's Conferences and Interstate Compacts		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 464,870	\$ 464,870

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
MEANS OF FINANCE (NONDISCRETIONARY):		
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 0	\$ 0
MEANS OF FINANCE (DISCRETIONARY):		
State General Fund (Direct)	\$ 464,870	\$ 464,870
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 464,870	\$ 464,870
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

20-939 PREPAID WIRELESS 911 SERVICE

EXPENDITURES:	FY 18 EOB	FY 19 REC
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
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
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
BY EXPENDITURE CATEGORY:		
Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 10,825,000	\$ 14,000,000
Acquisitions/Major Repairs	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 10,825,000	\$ 14,000,000

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:	FY 18 EOB	FY 19 REC
Emergency Medical Services		
Nondiscretionary Expenditures	\$ 150,000	\$ 150,000
Discretionary Expenditures	\$ 0	\$ 0

Program Description: Provides funding for emergency medical services and public safety needs to parishes and municipalities: \$4.50 of the driver's license reinstatement fee is distributed to parish or municipality of origin.

TOTAL EXPENDITURES	\$ 150,000	\$ 150,000
MEANS OF FINANCE (NONDISCRETIONARY):		
State General Fund by:		
Fees & Self-generated Revenues	\$ 150,000	\$ 150,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 150,000	\$ 150,000
MEANS OF FINANCE (DISCRETIONARY):		

TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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BY EXPENDITURE CATEGORY:

Personal Services	\$ 0	\$ 0
Operating Expenses	\$ 0	\$ 0
Professional Services	\$ 0	\$ 0
Other Charges	\$ 150,000	\$ 150,000
Acquisitions/Major Repairs	\$ 0	\$ 0

TOTAL BY EXPENDITURE CATEGORY	\$ 150,000	\$ 150,000
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20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS

EXPENDITURES:	FY 18 EOB	FY 19 REC
Agriculture and Forestry – Pass Through Funds		
Nondiscretionary Expenditures	\$ 0	\$ 0
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	\$ 18,827,988

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
Calcasieu Parish School Board	\$	784,864	\$	784,864
FORE Kids Foundation	\$	100,000	\$	100,000
26 th Judicial District Court Truancy Programs	\$	396,099	\$	396,099
Algiers Economic Development Foundation	\$	100,000	\$	100,000
Beautification Project for New Orleans Neighborhoods	\$	100,000	\$	100,000
New Orleans Tourism Hospitality Training and Economic Development, Inc.	\$	100,000	\$	100,000
Friends of NORD	\$	150,000	\$	100,000
LA Cancer Research Center of LSU HSCNO and Tulane HSC	\$	11,949,299	\$	11,655,197
New Orleans City Park Improvement Association	\$	1,900,196	\$	1,900,196
Town of Melville	\$	85,000	\$	0
St. Landry School Board	\$	591,632	\$	591,632
TOTAL EXPENDITURES	\$	21,341,896	\$	18,827,988

MEANS OF FINANCE (NONDISCRETIONARY):

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$	0	\$	0
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MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:				
Statutory Dedications:				
Algiers Economic Development Foundation Fund	\$	100,000	\$	100,000
Beautification Project for New Orleans Neighborhoods Fund	\$	100,000	\$	100,000
Beautification and Improvement of the New Orleans City Park Fund	\$	1,900,196	\$	1,900,196
Bossier Parish Truancy Program Fund	\$	396,099	\$	396,099
Calcasieu Parish Fund	\$	784,864	\$	784,864
Casino Support Services Fund	\$	1,800,000	\$	0
Friends for NORD Fund	\$	150,000	\$	100,000
Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000
New Orleans Urban Tourism and Hospitality Training Fund	\$	100,000	\$	100,000
Overcollections Fund	\$	85,000	\$	0
Rehabilitation for the Blind and Visually Impaired Fund	\$	2,284,806	\$	2,000,000
Sports Facility Assistance Fund	\$	100,000	\$	100,000
St. Landry Parish Excellence Fund	\$	591,632	\$	591,632
Tobacco Tax Health Care Fund	\$	11,949,299	\$	11,655,197
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$	21,341,896	\$	18,827,988

BY EXPENDITURE CATEGORY:

Personal Services	\$	0	\$	0
Operating Expenses	\$	0	\$	0
Professional Services	\$	0	\$	0
Other Charges	\$	21,341,896	\$	19,232,584
Acquisitions and Major Repairs	\$	0	\$	0
TOTAL BY EXPENDITURE CATEGORY	\$	21,341,896	\$	19,232,584

Payable out of the State General Fund by Statutory Dedications out of the Casino Support Services Fund for casino support services \$ 524,290

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:		FY 18 EOB		FY 19 REC
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.

TOTAL EXPENDITURES	\$	124,039,535	\$	123,062,083
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	124,039,535	\$	123,062,083
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TOTAL MEANS OF FINANCE (NONDISCRETIONARY)

	\$	124,039,535	\$	123,062,083
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MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCE (DISCRETIONARY)	\$	0	\$	0
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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

	\$	124,039,535	\$	123,062,083
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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:		FY 18 EOB		FY 19 REC
Debt Service and Maintenance				
Nondiscretionary Expenditures	\$	95,940,576	\$	96,312,235
Discretionary Expenditures	\$	0	\$	0

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	\$	95,940,576	\$	96,312,235
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MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)	\$	51,526,197	\$	53,397,856
State General Fund by:				

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Interagency Transfers	\$ 44,411,099	\$ 42,911,099
Fees & Self-generated Revenues	\$ 3,280	\$ 3,280
TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	\$ 95,940,576	\$ 96,312,235
MEANS OF FINANCE (DISCRETIONARY):		
TOTAL MEANS OF FINANCING (DISCRETIONARY)	\$ 0	\$ 0
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	\$ 0	\$ 0
TOTAL BY EXPENDITURE CATEGORY	\$ 95,940,576	\$ 96,312,235
20-XXX FUNDS		
EXPENDITURES:	FY 18 EOB	FY 19 REC
Administrative		
Nondiscretionary Expenditures	\$ 0	\$ 0
Discretionary Expenditures	\$ 49,707,502	\$ 52,515,351
Program Description: <i>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.</i>		
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 \$34,540,143 into the Louisiana Public Defender Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for Indigents Fund; the amount of \$321,387 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."

On motion of Rep. Leger, the amendments were adopted.

Rep. Leger sent up floor amendments which were read as follows:

HOUSE FLOOR AMENDMENTS

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

AMENDMENT NO. 1

In House Floor Amendment No. 1 by Representative Leger (#233), on page 27, between lines 38 and 39, insert the following:

"Provided, however, and notwithstanding any law to the contrary, prior year self-generated revenues derived from elections cost recovery and commercial business filings shall be carried forward and deposited into the Voting Technology Fund pursuant to R.S. 18:21(C)(1)."

AMENDMENT NO. 2

In House Floor Amendment No. 1 by Representative Leger (#233), on page 80, at the end of line 2, change "\$1,401,882,268" to "\$1,401,822,020"

AMENDMENT NO. 3

In House Floor Amendment No. 1 by Representative Leger (#233), on page 80, between lines 42 and 43, insert the following:

"The commissioner of administration is hereby authorized and directed to adjust the means of financing for this agency by reducing the appropriation out of the State General Fund (Direct) by \$25,680,922 and the appropriation out of Federal Funds by \$47,693,141 for the Payments to Private Providers Program."

AMENDMENT NO. 4

In House Floor Amendment No. 1 by Representative Leger (#233), on page 117, delete lines 27 through 31 in their entirety

AMENDMENT NO. 5

In House Floor Amendment No. 1 by Representative Leger (#233), on page 117, between lines 50 and 51, insert the following:

"Payable out of State General Fund (Direct) to the Board of Regents for public institutions of higher education \$25,680,922"

AMENDMENT NO. 6

In House Floor Amendment No. 1 by Representative Leger (#233), on page 118, delete lines 48 through 50 in their entirety

AMENDMENT NO. 7

In House Floor Amendment No. 1 by Representative Leger (#233), on page 119, delete lines 1 through 3 in their entirety

AMENDMENT NO. 8

In House Floor Amendment No. 1 by Representative Leger (#233), on page 156, between lines 2 and 3, insert the following:

"for the Louisiana Sugar Cane Festival, four percent (4%) to the Iberia Parish Convention & Visitors Bureau"

On motion of Rep. Leger, the amendments were adopted.

Rep. Leger moved the final passage of the bill, as amended.

ROLL CALL

The roll was called with the following result:

YEAS

Anders	Glover	Landry, T.
Armes	Hall	LeBas
Billiot	Harris, J.	Leger
Bouie	Havard	Lyons
Brass	Hill	Marcelle
Brown, C.	Hunter	Miller, D.
Brown, T.	Ivey	Norton
Carpenter	Jackson	Pierre
Carter, G.	James	Reynolds
Carter, R.	Jefferson	Shadoin
Cox	Jenkins	Smith
Franklin	Johnson	Thibaut
Gaines	Jones	White
Gisclair	Jordan	
Total - 41		

NAYS

Mr. Speaker	Foil	Miguez
Abraham	Garofalo	Miller, G.

Abramson	Guinn	Morris, Jay
Amedee	Harris, L.	Morris, Jim
Bacala	Hazel	Muscarello
Bagley	Henry	Pearson
Berthelot	Hensgens	Pope
Bishop	Hilferty	Pylant
Carmody	Hodges	Richard
Carter, S.	Hoffmann	Schexnayder
Chaney	Hollis	Seabaugh
Connick	Horton	Simon
Coussan	Howard	Stagni
Crews	Huval	Stefanski
Cromer	Landry, N.	Stokes
Davis	Leopold	Talbot
DeVillier	Mack	Thomas
Dwight	Magee	Wright
Edmonds	Marino	Zeringue
Emerson	McFarland	
Total - 59		

ABSENT

Bagneris	Falconer
Duplessis	Pugh
Total - 4	

The Chair declared the above bill failed to pass.

Rep. Henry moved to reconsider the vote by which the above bill failed to pass, and, on his own motion, the motion to reconsider was laid on the table.

Consent to Correct a Vote Record

Rep. Stagni requested the House consent to correct his vote on final passage of House Bill No. 26 from yea to nay, which consent was unanimously granted.

Suspension of the Rules

Rep. Foil moved to suspend the rules in order to call from the calendar House Bill No. 17 without giving the required notice, which motion was agreed to.

HOUSE BILL NO. 17—
BY REPRESENTATIVE FOIL
AN ACT

To amend and reenact R.S. 47:339(A)(2) and (B)(3) and to enact R.S. 47:301(4)(m), relative to sales and use tax; to provide with respect to collection and reporting of sales and use taxes; to provide for the definition of dealer; to provide for effectiveness; and to provide for related matters.

Called from the calendar.

Read by title.

Rep. Foil moved the final passage of the bill.

ROLL CALL

The roll was called with the following result:

YEAS

Mr. Speaker	Foil	Magee
Abraham	Franklin	Marcelle
Abramson	Gaines	Marino
Amedee	Gisclair	McFarland
Anders	Glover	Miguez
Armes	Guinn	Miller, D.
Bacala	Hall	Miller, G.

Bagley	Harris, L.	Morris, Jay
Bagneris	Havard	Morris, Jim
Berthelot	Hazel	Norton
Bishop	Henry	Pearson
Bouie	Hensgens	Pierre
Brass	Hilferty	Pope
Brown, C.	Hill	Pylant
Brown, T.	Hodges	Reynolds
Carmody	Hoffmann	Richard
Carter, G.	Hollis	Schexnayder
Carter, R.	Howard	Seabaugh
Carter, S.	Huval	Shadoin
Chaney	Jackson	Smith
Connick	James	Stagni
Coussan	Jefferson	Stefanski
Cox	Jenkins	Stokes
Crews	Johnson	Talbot
Cromer	Jones	Thibaut
Davis	Jordan	Thomas
DeVillier	Landry, T.	White
Duplessis	Leger	Wright
Dwight	Lyons	Zeringue
Emerson	Mack	
Total - 89		

NAYS

Billiot	Muscarello
Total - 2	

ABSENT

Carpenter	Horton	Leopold
Edmonds	Hunter	Pugh
Falconer	Ivey	Simon
Garofalo	Landry, N.	
Harris, J.	LeBas	
Total - 13		

The Chair declared the above bill was finally passed.

The title of the above bill was read and adopted.

Rep. Foil moved to reconsider the vote by which the above bill was finally passed, and, on his own motion, the motion to reconsider was laid on the table.

Suspension of the Rules

On motion of Rep. Berthelot, the rules were suspended in order to take up and consider Senate Bills on Second Reading Reported by Committee at this time.

Senate Bills and Joint Resolutions on Second Reading to be Referred

The following Senate Bills and Joint Resolutions on second reading to be referred were taken up, read, and referred to committees, as follows:

Motion

On motion of Rep. Berthelot, the Committee on Municipal, Parochial and Cultural Affairs was discharged from further consideration of Senate Bill No. 2.

SENATE BILL NO. 2—
BY SENATOR CLAITOR
AN ACT

To amend and reenact R.S. 47:551(D)(8)(a), relative to the distribution of the local avails of the automobile rental tax; to provide for the dedication of certain avails collected in East

Baton Rouge Parish; to provide for an effective date; and to provide for related matters.

Read by title.

On motion of Rep. Berthelot, the bill was recommitted to the Committee on Ways and Means.

Suspension of the Rules

On motion of Rep. Davis, the rules were suspended in order to take up and consider Introduction of Resolutions, House and House Concurrent at this time.

Introduction of Resolutions, House and House Concurrent

The following members introduced the following entitled House and House Concurrent Resolutions, which were read the first time by their titles and placed upon the calendar for their second reading:

HOUSE RESOLUTION NO. 28—

BY REPRESENTATIVES DAVIS AND JAMES
A RESOLUTION

To commend eleven-year-old Elijah Precciely upon receiving a full academic scholarship to Southern University.

Read by title.

On motion of Rep. Davis, and under a suspension of the rules, the resolution was adopted.

HOUSE RESOLUTION NO. 29—

BY REPRESENTATIVE SHADOIN
A RESOLUTION

To commend Origin Bancorp, Inc., the financial holding company for Origin Bank headquartered in Ruston, on its recent listing on the NASDAQ stock exchange.

Read by title.

On motion of Rep. Shadoin, and under a suspension of the rules, the resolution was adopted.

HOUSE CONCURRENT RESOLUTION NO. 2—

BY REPRESENTATIVES BILLIOT, CONNICK, AND LYONS AND SENATOR ALARIO
A CONCURRENT RESOLUTION

To express the condolences of the Legislature of Louisiana upon the death of Oristile Horace "O.H." Guidry, III.

Read by title.

On motion of Rep. Billiot, and under a suspension of the rules, the resolution was adopted.

Ordered to the Senate.

HOUSE CONCURRENT RESOLUTION NO. 3—

BY REPRESENTATIVE MCFARLAND
A CONCURRENT RESOLUTION

To create a task force to study and make recommendations relative to state and local regulations, fees, and taxes on commercial transporters of oilfield and agricultural products and the funding of repairs to parish roads used by such transporters and to submit a written report of its findings and recommendations to the House Committee on Transportation, Highways and Public Works and the Senate Committee on Transportation, Highways, and Public Works not later than January 31, 2019.

Read by title.

On motion of Rep. McFarland, and under a suspension of the rules, the resolution was ordered passed to its third reading.

Suspension of the Rules

On motion of Rep. Leger, the rules were suspended in order to take up and consider Petitions, Memorials, and Communications at this time.

Petitions, Memorials, and Communications

The following petitions, memorials, and communications were received and read:

Message from the Senate

SIGNED SENATE CONCURRENT RESOLUTIONS

May 31, 2018

To the Honorable Speaker and Members of the House of Representatives:

I am directed to inform your honorable body that the President of the Senate has signed the following Senate Concurrent Resolutions:

Senate Concurrent Resolution Nos. 10, 11, 13, and 15

and ask the Speaker of the House of Representatives to affix his signature to the same.

Respectfully submitted,

GLENN A. KOEPP
Secretary of the Senate

The Senate Concurrent Resolutions contained herein were signed by the Speaker of the House.

Privileged Report of the Committee on Enrollment

May 31, 2018

To the honorable Speaker and Members of the House of Representatives:

I am directed by your Committee on Enrollment to submit the following report:

The following House Resolutions have been properly enrolled:

HOUSE RESOLUTION NO. 25—

BY REPRESENTATIVES GAINES, BAGNERIS, BOUIE, BRASS, CARPENTER, GARY CARTER, COX, DUPLESSIS, FRANKLIN, GLOVER, GUINN, JIMMY HARRIS, HUNTER, JACKSON, JAMES, JEFFERSON, JENKINS, JORDAN, TERRY LANDRY, LYONS, MAGEE, DUSTIN MILLER, NORTON, PIERRE, AND SMITH
A RESOLUTION

To commend posthumously Antoine "Fats" Domino and to express condolences to his family.

HOUSE RESOLUTION NO. 26—

BY REPRESENTATIVE JIMMY HARRIS
A RESOLUTION

To urge and request the United States Army Corps of Engineers to reevaluate the new industrial lock and connecting channels project in New Orleans.

HOUSE RESOLUTION NO. 27—
BY REPRESENTATIVES PIERRE AND SMITH
A RESOLUTION

To recognize Friday, June 1, 2018, as National Gun Violence Awareness Day in Louisiana.

Respectfully submitted,

CHRIS HAZEL
Chairman

The above House Resolutions contained in the report were signed by the Speaker of the House and taken by the Clerk of the House to the Secretary of State in accordance with the rules of the House.

Suspension of the Rules

On motion of Rep. Abramson, the rules were suspended to permit the Committee on Ways and Means to meet upon adjournment this date, and consider the following legislative instruments that were not listed on the weekly committee schedule as required by House Rule 14.23:

Senate Bill Nos. 2, 3, 6, 8, and 10

Adjournment

On motion of Rep. Billiot, at 2:09 P.M., the House agreed to adjourn until Friday, June 1, 2018, at 10:00 A.M.

The Speaker of the House declared the House adjourned until 10:00 A.M., Friday, June 1, 2018.

ALFRED W. SPEER
Clerk of the House

