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 Marcelle
Amedee Glover Marino
Anders Guinn McFarland
Arms Hall Miguez
Bacala Harris, J. Miller, D.
Bagley Harris, L. Miller, G.
Berthelot Havard Morris, Jay
Billiot Hazel Morris, Jim
Bishop Henry Muscarello
Boutie Hensgens Norton
Brass Hill Pearson
Brown, C. Pierre
Brown, T. Pope
Carman Hoffmann Pugh
Carpenter Hollis Pylant
Carter, G. Reynolds Richard
Carter, R. Schexnayder
Carter, S. Seabaugh
Chaney Ivey Shadoin
Connick Jackson Smith
Coussan Jefferson Stagni
Cox James
Crews Jenkins
Cromer Johnson
Davis Johns
DeVillier Jones
Duplessis Jordan
Dwight Landry, N.
Edmonds Landry, T.
Emerson LeBas
Falcomer Leger
Foil Leopold
Franklin Lyons
Total - 103

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)(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 JOHN BEL EDWARDS
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. 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 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 definitions; 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 for related 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 the information which shall be excluded from the website; to provide for the information to be included on the website; to provide definitions; 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 Ways and Means.
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 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:

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:

<table>
<thead>
<tr>
<th>YEAS</th>
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<tbody>
<tr>
<td>Mr. Speaker</td>
<td>Emerson</td>
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<tr>
<td>Abraham</td>
<td>Franklin</td>
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<tr>
<td>Abramson</td>
<td>Gisclair</td>
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<td>Amedee</td>
<td>Glover</td>
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<td>Anders</td>
<td>Gunn</td>
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<td>Armes</td>
<td>Hall</td>
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<tr>
<td>Bacala</td>
<td>Harris, J.</td>
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<tr>
<td>Bagley</td>
<td>Harris, L.</td>
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<td>Billiot</td>
<td>Havad</td>
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<td>Bishop</td>
<td>Hazel</td>
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<td>Bouie</td>
<td>Hensgens</td>
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<td>Brass</td>
<td>Hilferty</td>
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<td>Brown, C.</td>
<td>Hill</td>
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<td>Brown, T.</td>
<td>Hoffmann</td>
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<td>Carmody</td>
<td>Howard</td>
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<td>Carpenter</td>
<td>Hunter</td>
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<td>Carter, G.</td>
<td>Jackson</td>
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<td>Carter, R.</td>
<td>Jefferson</td>
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<td>Chaney</td>
<td>Jenkins</td>
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<td>Connick</td>
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<td>Coussan</td>
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<td>Cox</td>
<td>Jordan</td>
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<td>Crews</td>
<td>Landry, N.</td>
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<td>Davis</td>
<td>Landry, T.</td>
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<td>DeVillier</td>
<td>LeBas</td>
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<td>Duplessis</td>
<td>Leger</td>
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<tr>
<td>Berthelot</td>
<td>Garofalo</td>
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<tr>
<td>Carter, S.</td>
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<td>Cromer</td>
<td>Horton</td>
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<td>Dwight</td>
<td>Huval</td>
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<td>Edmonds</td>
<td>Ivey</td>
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<tr>
<td>Falconer</td>
<td>James</td>
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<tr>
<td>Foil</td>
<td>Mack</td>
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<td>Bagneris</td>
<td>Hollis</td>
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<tr>
<td>Gaines</td>
<td>Morris, Jim</td>
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<tr>
<td>Henry</td>
<td>Pugh</td>
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<tr>
<td>Total - 8</td>
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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 State General Fund (Direct) to the Board of Regents for public institutions of higher education $ 25,680,922"

Rep. Bacala moved the adoption of the amendments.


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:

"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
Arms Harris, J. Miller, D.
Bacala Harris, L. Miller, G.
Bagley Havard Morris, Jay
Berthelot Hazel Morris, Jim
Billiot Henry Muscarello
Bishop Hensgens Norton Pearson
Brass Hill Pierre
Brown, C. Hodges Pope
Brown, T. Hoffmann Pugh
Carmody Holis 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
Dwright 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
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 Executive Department for restoration of funding $ 1,521,928"

Rep. Lyons moved the adoption of the amendments.


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 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.


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 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 Louisiana Public Defender Board for health insurance $ 3,000,000"

Rep. Jackson moved the adoption of the amendments.


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"


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.


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.


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.


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.


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:

"19-658 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.


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 $73,374,063

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 to the Department of Public Safety and Corrections for operational expenses $25,680,922
Federal Funds $47,693,141
TOTAL MEANS OF FINANCING $73,374,063"
## 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.


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.


By a vote of 39 yeas and 59 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:

"**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"

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 expenditures $ 1,650,000"

Rep. Smith moved the adoption of the amendments.


By a vote of 43 yeas and 56 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.


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 3, after line 5, 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. Chaney moved the adoption of the amendments.


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

Rep. Billsent 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

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE
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. Dustin Miller moved the adoption of the amendments.

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 Migel, D.
Bacala Harris, L. Miller, G.
Bagley Havard Morris, Jay
Berthelot Hazel Morris, Jim
Bilhoy Henry Muscarello
Bishop Hensgens Norton
Bowie Millerty Pearson
Brass Hill Pierre
Brown, C. Hodges Pope
Brown, T. Hoffmann Pugh
Cambody Hollis Pyant
Carpenter Horton Reynolds
Carter, S. Howard Richard
Chaney Huval Schexnayder
Connick Jackson Seabaugh
Cousan James Shadoin
Cox Jefferson Simon
Crews Jenkins Smith
Davis Johnson Stagni
DeVillier Jones Stefanski
Duplessis Jordan Stokes
Dwight Landry, N. Talbort
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

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
Abraham Garofalo Magee
Amedee Gisclair Marceau
Anders Guinn Marino
Armes Hall McFarland
Bacala Harris, J. Miguez
Bagley Harris, L. Miller, D.
Berthelot Havid Miller, G.
Billiot Hazel Morris, Jay
Bishop Henry Morris, Jim
Boutie Hensgens Muscarello
Brass Hilliard 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

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.


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
Abraham Gaines Mack
Amedee Garofalo Magee
Anders Gisclair Marceau
Armes Guinn Marino
Bacala Harris, J. Miguez
Bagley Harris, L. Miller, D.
Berthelot Havid Miller, G.
Billiot Hazel Morris, Jay
Bishop Henry Morris, Jim
Boutie Hensgens Muscarello
Brass Hilliard Pearson
Brown, C. Hill Pierre
Brown, T. Hodges Pope
Carmody Hoffmann Pugh
Carpenter Hollis Pylant
Carter, G. Horton Reynolds
Carter, R. Howard Miller, G.
Carter, S. Hunter Richard
Chaney Huval Schexnayder
Connick Ivey Seabaugh
Coussan Jackson Shadoin
Cox James Simon
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 - 225
"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 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. 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 upon the secretary's certifying to the governor that any delay would be detrimental to the state.

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 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, following a program, or following a budget unit, 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 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. 39:74. The governor shall provide for the making of adjustments to other means of financing and positions necessary to balance the budget as authorized by R.S. 39:74(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 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 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 the 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 herein for the purpose of providing 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 under this Section 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 Deductions 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 intent provided therein 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, a copy of which shall be forwarded to the Joint Legislative Committee on the Budget, a copy of the report showing specific goals and objectives for the use of the funds, and 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, 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 missated 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).

**EXECUTIVE OFFICE**

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative - Authorized</td>
<td>$456,907</td>
<td>$401,211</td>
</tr>
<tr>
<td>Non discretionary Expenditures</td>
<td>$456,907</td>
<td>$401,211</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$10,934,383</td>
<td>$10,884,192</td>
</tr>
</tbody>
</table>

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 Tools for Excellence, State Independent Living Council, and Children’s Cabinet.

**EXECUTIVE DEPARTMENT**

| TOTAL EXPENDITURES | $11,391,290 | $11,285,403 |

<table>
<thead>
<tr>
<th>MEANS OF FINANCE (NONDISCRETIONARY):</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
</tr>
</tbody>
</table>

**EXECUTIVE DEPARTMENT**

| TOTAL MEANS OF Financing (NON DISCRETIONARY) | $456,907 | $401,211 |

<table>
<thead>
<tr>
<th>MEANS OF FINANCE (DISCRETIONARY):</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
</tr>
<tr>
<td>Interagency Transfers</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
</tr>
<tr>
<td>Statutory Deductions</td>
</tr>
<tr>
<td>Disability Affairs Trust Fund</td>
</tr>
<tr>
<td>Children’s Trust Fund</td>
</tr>
<tr>
<td>Federal Funds</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING (DISCRETIONARY):**

| $10,934,383 | $10,884,192 |

<table>
<thead>
<tr>
<th>BY EXPENDITURE CATEGORY:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Professional Services</td>
</tr>
<tr>
<td>Other Charges</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:**

| $11,391,290 | $11,285,403 |
### 01-101 OFFICE OF INDIAN AFFAIRS

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative - Authorized Positions</td>
<td>$146,962</td>
<td>$146,962</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Program Description:** Assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relations 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: $134,804 $134,804
  - Gaming Mitigation Fund: $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:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

### 01-106 LOUISIANA TAX COMMISSION

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative - Authorized Positions</td>
<td>$1,982,701</td>
<td>$2,121,292</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$158,444</td>
<td>$159,808</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$1,824,257</td>
<td>$1,961,484</td>
</tr>
</tbody>
</table>

**Program Description:** The Office of the State Inspector General's mission as a statutory 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:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$1,698,848</td>
<td>$1,793,550</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$45,360</td>
<td>$45,360</td>
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<td>Professional Services</td>
<td>$2,500</td>
<td>$2,500</td>
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<tr>
<td>Other Charges</td>
<td>$235,993</td>
<td>$279,882</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY** $1,982,701 $2,121,292
## BY EXPENDITURE CATEGORY:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>3,594,081</td>
<td>3,679,876</td>
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<tr>
<td>Operating Expenses</td>
<td>342,430</td>
<td>382,430</td>
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<tr>
<td>Professional Services</td>
<td>295,000</td>
<td>295,000</td>
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<tr>
<td>Other Charges</td>
<td>214,858</td>
<td>289,058</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>39,232</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>4,485,601</strong></td>
<td><strong>4,646,364</strong></td>
</tr>
</tbody>
</table>

## 01-107 DIVISION OF ADMINISTRATION

### EXPENDITURES:

**Executive Administration**
- Authorized Positions: (403)
- Authorized Other Charges Positions: (6)
- Non-discretionary Expenditures: $7,901,143 $7,727,673
- Discretionary Expenditures: $83,019,377 $82,278,346

**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)
- Authorized Other Charges Positions: (25)
- Non-discretionary Expenditures: $649,669 $806,532
- 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)
- Authorized Other Charges Positions: (14)
- Non-discretionary 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

### 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 $806,532

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY):** $8,639,531 $8,622,749

#### 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 Dedication: 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

### BY EXPENDITURE CATEGORY:

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

## 01-109 COASTAL PROTECTION & RESTORATION AUTHORITY

### EXPENDITURES:

**Execution - Authorized Positions:** (777)
- Authorized Other Charges Positions: (7)
- Non-discretionary 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 (COPRA) 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

### MEANS OF FINANCE

#### NONDISCRETIONARY:
- State General Fund by: Statutory Dedication: Coastal Protection and Restoration Fund: $268,430 $323,183

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY):** $268,430 $323,183

#### DISCRETIONARY:
- State General Fund by: Statutory Dedication: Natural Resources Restoration Trust Fund: $29,102,948 $23,961,753
- Regional Office: Coastal Protection and Restoration Fund: $50,627,989 $53,808,734
- Federal Funds: $30,000,000 $30,000,000

**TOTAL MEANS OF FINANCING (DISCRETIONARY):** $146,146,684 $130,246,973

### BY EXPENDITURE CATEGORY:

- Personal Services: $19,916,110 $21,925,198
- Operating Expenses: $2,153,217 $2,153,217
Auxiliary Account

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$295,195</td>
<td>$544,655</td>
</tr>
</tbody>
</table>

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

MEANS OF FINANCE

<table>
<thead>
<tr>
<th>(NONDISCRETIONARY):</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$2,074,512</td>
<td>$2,092,873</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$193</td>
<td>$10,859</td>
</tr>
<tr>
<td>Prior and Current Year Collections</td>
<td>$25,448</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$695,974</td>
<td>$716,652</td>
</tr>
</tbody>
</table>

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

MEANS OF FINANCE

<table>
<thead>
<tr>
<th>(DISCRETIONARY):</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$34,711,432</td>
<td>$32,394,307</td>
</tr>
<tr>
<td>State General Fund</td>
<td>$5,604,117</td>
<td>$2,172,947</td>
</tr>
<tr>
<td>Prior and Current Year Collections</td>
<td>$5,476,607</td>
<td>$5,378,125</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$108,296</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$55,204,235</td>
<td>$41,887,266</td>
</tr>
</tbody>
</table>

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

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

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 Division of Administration Community Development Block Grant Program to the Military Affairs Program for the maintenance of facilities $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

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$30,799</td>
<td>$41,025</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$34,344,439</td>
<td>$35,620,685</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$34,375,238</td>
<td>$35,661,710</td>
</tr>
<tr>
<td><strong>MEANS OF FINANCE (DISCRETIONARY):</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Louisiana Public Defender Fund</td>
<td>$30,799</td>
<td>$41,025</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$30,799</td>
<td>$41,025</td>
</tr>
<tr>
<td><strong>MEANS OF FINANCE (NONDISCRETIONARY):</strong></td>
<td></td>
<td></td>
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<tr>
<td>State General Fund by:</td>
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<td></td>
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<tr>
<td>Prior and Current Year Collections</td>
<td>$25,537</td>
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</tr>
<tr>
<td>Louisiana Public Defender Fund</td>
<td>$33,234,722</td>
<td>$34,562,505</td>
</tr>
<tr>
<td>Indigent Parent Representation Program Fund</td>
<td>$980,680</td>
<td>$979,680</td>
</tr>
<tr>
<td>DNA Testing Post-Conviction Relief for Indigents Fund</td>
<td>$28,500</td>
<td>$28,500</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$34,344,439</td>
<td>$35,620,685</td>
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</table>

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
<td>$209,087</td>
<td></td>
</tr>
</tbody>
</table>

**01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Non-discretionary Expenditures</td>
<td>$23,397,038</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$67,935,629</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>$91,332,667</td>
<td>$92,486,781</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE (NONDISCRETIONARY):**

| State General Fund by:          |           |           |
| Fees & Self-generated Revenues  | $22,797,038 | $22,737,100 |
| Statutory Dedications           | $600,000   | $600,000   |
| **TOTAL MEANS OF FINANCING**    | $23,397,038 | $23,377,100 |

**MEANS OF FINANCE (DISCRETIONARY):**

| State General Fund by:          |           |           |
| Fees & Self-generated Revenues  | $52,515,435 | $53,382,658 |
| Statutory Dedications           | $8,700,000 | $9,000,000 |
| New Orleans Sports Franchise License Plate Fund | $2,550,000 | $2,567,123 |
| Sports Facility Assistance Fund | $4,170,194 | $4,200,000 |
| **TOTAL MEANS OF FINANCING**    | $67,935,629 | $69,149,781 |

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$24,749,639</td>
<td>$25,946,390</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$66,583,028</td>
<td>$66,540,391</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$91,332,667</td>
<td>$92,486,781</td>
</tr>
</tbody>
</table>

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

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Program - Authorized Positions</td>
<td>$260,922</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$46,197,025</td>
</tr>
</tbody>
</table>

**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 levels. Also provides leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
<td>$209,087</td>
<td></td>
</tr>
</tbody>
</table>

| **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           | $5,228,555  | $5,257,211 |
| Louisiana Stadium and Exposition District License Plate Fund | $2,370,893 | $2,312,539 |
| Tobacco Tax Health Care Fund    | $510,721   | $366,919   |
| Drug Abuse Education and Treatment Fund | $258,000 | $258,000 |
| Federal Funds                   | $200,922   | $213,964   |
| **TOTAL MEANS OF FINANCING**    | $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           | $8,700,000  | $9,000,000 |
| Drug Education and Treatment Fund | $0        | $0        |
| Federal Funds                   | $45,855,031 | $39,140,103 |
| **TOTAL MEANS OF FINANCING**    | $48,650,992 | $41,572,608 |

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$4,439,882</td>
<td>$4,672,277</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$537,639</td>
<td>$537,639</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$1,090,698</td>
<td>$1,090,698</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$52,267,198</td>
<td>$44,842,166</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$54,464</td>
<td>$37,686</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$58,389,881</td>
<td>$51,180,486</td>
</tr>
</tbody>
</table>

Page 19 HOUSE
8th Day's Proceedings - May 31, 2018
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: FY 18 EOB FY 19 REC
Administrative - Authorized Positions (105) (105)
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
Non-discretionary 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
Non-discretionary 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
Statutory Dedications out of the Innocence Compensation Fund to the State Program for judgments $ 63,387
Fees & Self-generated Revenues $ 12,509,501 $ 12,629,556
TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 13,596,525 $ 14,103,427

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 $ 15,009,501 $ 15,629,556

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES: FY 18 EOB FY 19 REC
Office of Financial Institutions - Authorized Positions (111) (111)
Non-discretionary 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 (Direct) $ 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 from Prior and Current Year Collections $ 4,542,179 $ 4,512,398
Gaming Control Fund $ 87,513 $ 91,886
Pari-mutuel Live Racing Facility $ 12,522,959 $ 13,007,966
TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 12,421,988 $ 12,537,570

BY EXPENDITURE CATEGORY:
Fees & Self-generated Revenues from Prior and Current Year Collections $ 4,542,179 $ 4,512,398
Gaming Control Fund $ 87,513 $ 91,886
Pari-mutuel Live Racing Facility $ 12,522,959 $ 13,007,966
TOTAL BY EXPENDITURE CATEGORY $ 12,421,988 $ 12,537,570

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES: FY 18 EOB FY 19 REC
Louisiana State Racing Commission - Authorized Positions (82) (82)
Non-discretionary Expenditures $ 87,513 $ 91,886
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 to the Compensation Fund $ 91,886
Pari-mutuel Live Racing Facility $ 12,522,959
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 12,522,959 $ 13,007,966

MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:
Fees & Self-generated Revenues from Prior and Current Year Collections $ 4,542,179 $ 4,512,398
Gaming Control Fund $ 87,513 $ 91,886
Pari-mutuel Live Racing Facility $ 12,522,959 $ 13,007,966
TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 12,421,988 $ 12,537,570

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 $ 1,214,796
Acquisitions/Major Repairs $ 0 $ 0
TOTAL BY EXPENDITURE CATEGORY $ 13,596,525 $ 14,103,427
### EXPENDITURES: FY 18 EOB FY 19 REC

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(19)</td>
<td>(15)</td>
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<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 689,653 $ 625,468</td>
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<tr>
<td>Discretionary Expenditures</td>
<td>$ 2,620,906 $ 2,384,337</td>
<td></td>
</tr>
</tbody>
</table>

#### Program Description: Provides the service programs of the Department 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 support personnel, assistance, and training necessary to carry out the efficient operation of the activities.

**Claims - Authorized Positions**

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(7)</td>
<td>(7)</td>
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<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 0 $ 0</td>
<td></td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 439,636 $ 518,860</td>
<td></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(56)</td>
<td>(59)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 3,565,266 $ 3,582,830</td>
<td></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(3)</td>
<td>(3)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 315,422 $ 343,575</td>
<td></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(23)</td>
<td>(24)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 2,352,362 $ 2,039,931</td>
<td></td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 2,620,906 $ 2,384,337</td>
<td></td>
</tr>
</tbody>
</table>

**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 Southwest Louisiana Veterans Cemetery in Slidell, Louisiana, and the Northeast Louisiana State Veterans Cemetery in Bayouville, Louisiana.**

#### TOTAL EXPENDITURES: $ 9,983,245 $ 9,495,001

#### MEANS OF FINANCE:

**DISCRETIONARY:**

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 4,786,639 $ 4,966,950</td>
<td></td>
</tr>
</tbody>
</table>

**NONDISCRETIONARY:**

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 315,422 $ 343,575</td>
<td></td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 869,653 $ 625,468</td>
<td></td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 315,422 $ 343,575</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING**

<table>
<thead>
<tr>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 4,786,639</td>
<td>$ 4,966,950</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES:** $ 11,396,308 $ 12,115,044

### 03-131 LOUISIANA WAR VETERANS HOME

#### EXPENDITURES: FY 18 EOB FY 19 REC

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(142)</td>
<td>(132)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 0 $ 0</td>
<td></td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 10,575,533 $ 9,668,658</td>
<td></td>
</tr>
</tbody>
</table>

**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

#### MEANS OF FINANCE:

**DISCRETIONARY:**

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 168,720 $ 227,508</td>
<td></td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 515,827 $ 515,827</td>
<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 979,826 $ 718,406</td>
<td></td>
</tr>
<tr>
<td>Acquisitions/ Major Repairs</td>
<td>$ 270,380 $ 0</td>
<td></td>
</tr>
</tbody>
</table>

**SAME INTERNALLY.**

**TOTAL MEANS OF FINANCING**

<table>
<thead>
<tr>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 9,295,592</td>
<td>$ 8,869,533</td>
</tr>
</tbody>
</table>

### 03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

#### EXPENDITURES: FY 18 EOB FY 19 REC

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(149)</td>
<td>(132)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 0 $ 0</td>
<td></td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 11,360,608 $ 12,060,794</td>
<td></td>
</tr>
</tbody>
</table>

**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 1982 to meet the growing long-term healthcare needs of Louisiana's disabled and homeless veterans.**

#### TOTAL EXPENDITURES: $ 11,360,608 $ 12,060,794

#### MEANS OF FINANCE:

**DISCRETIONARY:**

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$ 35,700 $ 54,250</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING**

<table>
<thead>
<tr>
<th>DISCRETIONARY</th>
<th>NONDISCRETIONARY</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 35,700</td>
<td>$ 54,250</td>
</tr>
</tbody>
</table>
**State General Fund by:**

**(DISCRETIONARY):**
- Fees & Self-generated Revenues: $2,637,923  
- Federal Funds: $8,722,685 

**TOTAL MEANS OF FINANCING (DISCRETIONARY):** $11,360,608  

**BY EXPENDITURE CATEGORY:**
- Personal Services: $7,753,986  
- Operating Expenses: $1,531,111  
- Professional Services: $577,528  
- Other Charges: $984,147  
- Acquisitions/ Major Repairs: $550,436 

**TOTAL BY EXPENDITURE CATEGORY: $11,360,608**  

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

**EXPENDITURES:**

**FY 18 EOB**  
**FY 19 REC**  
- Acquisitions/ Major Repairs: $410,235  
- Professional Services: $635,062  
- Personal Services: $984,147  
- Other Charges: $930,762 

**TOTAL EXPENDITURES: $11,360,608**

**Fees & Self-generated Revenues: $2,907,472**  

**Federal Funds: $8,420,367** 

**TOTAL MEANS OF FINANCING (DISCRETIONARY): $11,327,779**

**BY EXPENDITURE CATEGORY:**
- Personal Services: $7,557,721  
- Operating Expenses: $1,634,634  
- Professional Services: $957,689  
- Other Charges: $767,580  
- Acquisitions/ Major Repairs: $410,235 

**TOTAL BY EXPENDITURE CATEGORY: $11,327,779**

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

**EXPENDITURES:**

**FY 18 EOB**  
**FY 19 REC**  
- Acquisitions/ Major Repairs: $410,235  
- Professional Services: $635,062  
- Personal Services: $984,147  
- Other Charges: $930,762 

**TOTAL EXPENDITURES: $11,360,608**

**Fees & Self-generated Revenues: $3,129,140**  

**Federal Funds: $9,188,530** 

**TOTAL MEANS OF FINANCING (DISCRETIONARY): $12,317,670**

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

**EXPENDITURES:**

**FY 18 EOB**  
**FY 19 REC**  
- Acquisitions/ Major Repairs: $410,235  
- Professional Services: $635,062  
- Personal Services: $984,147  
- Other Charges: $930,762 

**TOTAL EXPENDITURES: $11,360,608**

**Fees & Self-generated Revenues: $2,907,472**  

**Federal Funds: $8,420,367** 

**TOTAL MEANS OF FINANCING (DISCRETIONARY): $11,327,779**

**SCHEDULE 04**

**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**  
- Discretionary Expenditures: $10,712,843 

**TOTAL MEANS OF FINANCING (DISCRETIONARY): $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)
Non discretionary Expenditures $ 33,575,035 $ 32,685,255
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 election process through effective outreach programs.

Archives and Records -
Authorized Positions (32) (32)
Non discretionary 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)
Non discretionary 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)
Non discretionary 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; provides 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

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 30,587,891 $ 29,397,289
Fees & Self-generated Revenues $ 3,937,966 $ 3,646,673
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 34,525,857 $ 33,043,962

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 22,570,945 $ 26,772,759
Interagency Transfers $ 221,500 $ 157,500
Fees & Self-generated Revenues $ 23,462,584 $ 23,959,006
Statutory Dedications $ 1,850,000 $ 2,343,000
Shreveport Riverfront and Convention Center and Independence Stadium $ 113,078 $ 113,078

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

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

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)
Non discretionary Expenditures $ 430,621 $ 750,294
Discretionary Expenditures $ 6,020,551 $ 7,198,983

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)
Non discretionary Expenditures $ 792,423 $ 783,520
Discretionary Expenditures $ 26,995,247 $ 19,942,528

Program Description: Provides legal services (opinion, 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 receivables law.

Criminal Law and Medicaid Fraud -
Authorized Positions (129) (129)
Non discretionary 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 recovers 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 $ 5,770,236 $ 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 MEANS OF FINANCE (DISCRETIONARY) $ 71,905,979 $ 64,650,637

BY EXPENDITURE CATEGORY:
Personal Services $ 46,491,966 $ 45,535,066
Operating Expenses $ 871,093 $ 890,419
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 Deductions 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 REB
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 sustainability of high quality programs that meet the needs of Louisiana’s citizens, to promote an ethic of service, and to encourage service at a means of community and state problem solving through the Volunteer Louisiana Commission.

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

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 18,501,834 $ 14,864,631
State General Fund: 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 $ 2,671,913 $ 2,492,347
Department of Justice Debt Collection 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 Techno- logy 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 EXPENDITURES $ 7,217,635 $ 7,227,542

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 792,787 $ 768,967
State General Fund by: Interagency Transfers $ 100 $ 100

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 254,593 $ 288,320

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 792,787 $ 768,967
State General Fund by: Interagency Transfers $ 100 $ 100

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 254,593 $ 288,320

BY EXPENDITURE CATEGORY:
Personal Services $ 980,185 $ 1,024,491
Operating Expenses $ 93,693 $ 92,549
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
DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES: FY 18 EOB FY 19 REC
Administrative - Authorized Positions (24) (24)
Non-discretionary Expenditures $ 127,001 $ 278,032
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)
Non-discretionary 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)
Non-discretionary Expenditures $ 134,550 $ 150,000
Discretionary Expenditures $ 1,051,691 $ 1,099,798

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

Investment Management - Authorized Positions (4) (4)
Non-discretionary 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 $ 11,339,368

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 $ 963,833

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

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES: FY 18 EOB FY 19 REC
Administrative - Authorized Positions (33) (33)
Non-discretionary 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)
Non-discretionary 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)
Non-discretionary Expenditures $ 144,000 $ 144,000
Discretionary Expenditures $ 450,065 $ 492,894

Program Description: Provides fair and impartial regulations and investigations 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)
Non-discretionary 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
MEANS OF FINANCE (DISCRETIONARY):
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<th>Source</th>
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<td>Motor Carrier Regulation Fund</td>
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<td>Utility and Carrier Inspection and Supervisor Fund</td>
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<td>Telephonic Solicitation Relief Fund</td>
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BY EXPENDITURE CATEGORY:

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<td>Other Charges</td>
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<td>Acquisitions/Major Repairs</td>
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<td>TOTAL BY EXPENDITURE CATEGORY</td>
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<td>$9,722,536</td>
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DEPARTMENT OF AGRICULTURE AND FORESTRY

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.

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 | $77,690,622 | $72,060,887

MEANS OF FINANCE (NONDISCRETIONARY):
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<th>Source</th>
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<td>Louisiana Agricultural Finance Authority Fund</td>
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<td>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</td>
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MEANS OF FINANCE (NONDISCRETIONARY):
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<tr>
<td>Louisiana Agricultural Finance Authority Fund</td>
<td>$7,845,486</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>$77,690,622</td>
<td>$72,060,887</td>
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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.

Total Expenditure: $77,690,622

Program Description: 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).

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.

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.

Program Description: Controls 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.

Total Expenditure: $77,690,622

Program Description: 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).

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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.
Ports of Louisiana Tax Credits

Digital Interactive Media and Software Act R.S. 47:602 $ 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
Exemptions for Manufacturing Establishments R.S. 47:4301 $ 1,500,000
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 Technology Commercialization Credit and Jobs Program R.S. 51:1801 Not in Effect
Angler Investor Tax Credit Program R.S. 47:6020 $ 3,000,000
Musical and Theatrical Productions R.S. 47:6034 $ 6,000,000
Retention and Modernization Act R.S. 51:2399.1 $ 6,000,000
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

Executive & Administration Program - Authorized Positions
Statutory Dedications: Fees & Self-generated Revenues
Fees & Self-generated Revenues from prior and current year collections
Statutory Dedications: Louisiana Economic Development Fund
Discretionary Expenditures $ 153,118 $ 138,993
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 1,300,815 $ 1,425,245
TOTAL EXPENDITURES $ 24,289,687 $ 19,304,334

05-252 OFFICE OF BUSINESS DEVELOPMENT

Business Development Program - Authorized Positions
Professional Services
Professional Services
Other Charges
Acquisitions/Major Repairs
TOTAL EXPENDITURE CATEGORY $ 31,113,343 $ 31,878,205

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

Market Compliance Program - Authorized Positions
Non-discretionary Expenditures
Discretionary Expenditures $ 18,105,263 $ 18,638,205
TOTAL EXPENDITURES $ 31,113,343 $ 31,878,205

MEANS OF FINANCE

State General Fund by:
Federal Funds
Discretionary Expenditures $ 22,988,872 $ 17,879,089
Nondiscretionary Expenditures $ 1,300,815 $ 1,425,245
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 24,289,687 $ 19,304,334
TOTAL EXPENDITURES $ 24,289,687 $ 19,304,334

MEANS OF FINANCE

Federal Funds
Discretionary Expenditures $ 22,988,872 $ 17,879,089
Nondiscretionary Expenditures $ 1,300,815 $ 1,425,245
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 24,289,687 $ 19,304,334
TOTAL EXPENDITURES $ 24,289,687 $ 19,304,334

MEANS OF FINANCE

State General Fund by:
Fees & Self-generated Revenues from prior and current year collections
Statutory Dedications: Louisiana Economic Development Fund
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Fees & Self-generated Revenues from prior and current year collections
Statutory Dedications: Louisiana Economic Development Fund
Discretionary Expenditures $ 153,118 $ 138,993
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 1,300,815 $ 1,425,245
TOTAL EXPENDITURES $ 24,289,687 $ 19,304,334

MEANS OF FINANCE

State General Fund by:
Fees & Self-generated Revenues from prior and current year collections
Statutory Dedications: Louisiana Economic Development Fund
Discretionary Expenditures $ 153,118 $ 138,993
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 1,300,815 $ 1,425,245
TOTAL EXPENDITURES $ 24,289,687 $ 19,304,334

TOTAL EXPENDITURE CATEGORY $ 31,113,343 $ 31,878,205

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

The commissioner of administration is hereby 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 EXPENDITURE FORECAST

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

SCHEDULE 05
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 development 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-tier 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 programs through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.

TOTAL EXPENDITURES $ 36,801,764 $ 24,426,733

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

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

BY EXPENDITURE CATEGORY:
Personal Services $ 8,583,381 $ 8,910,294
Operating Expenses $ 760,778 $ 818,070
Professional Services $ 8,583,381 $ 8,910,294
Other Charges $ 14,823,939 $ 10,037,652
Acquisitions/Major Repairs $ 0 $ 0
TOTAL BY EXPENDITURE CATEGORY $ 36,801,764 $ 24,426,733

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) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent ($6,737,022). 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 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 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) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent ($6,737,022). 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).

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:

STATE AUTHORITY FORECAST
Achafalaya Trace Heritage Area Development $ 0 R.S. 25:1226 In effect
Cane River Heritage Tax Credit $ 80,000,000 R.S. 47:6019 Unable to Anticipate
Tax Credit for Rehabilitation of Historic Sites $ 0 R.S. 47:6019

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:
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)
Nondiscretionary Expenditures $ 4,008,073 $ 3,630,878
Discretionary Expenditures $ 361,236 $ 468,956

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

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 381,424 $ 487,688
State General Fund by:
State General Fund by:
Fees and Self-generated Revenues $ 2,612,505 $ 2,128,426
Statutory Dedications:
Marketing Fund $ 254,112 $ 200,086
Marketing Fund $ 2,000,000 $ 2,000,000
Development Fund $ 6,686,239 $ 6,427,388
Development Fund $ 0 $ 2,700,000
Federal Funds $ 8,046,476 $ 2,976,020
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 391,424 $ 500,794

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 2,380,396 $ 2,599,325
State General Fund by:
State General Fund by:
Fees and Self-generated Revenues $ 2,612,505 $ 2,128,426
Statutory Dedications:
Marketing Fund $ 254,112 $ 200,086
Marketing Fund $ 2,000,000 $ 2,000,000
Federal Funds $ 8,046,476 $ 2,976,020
TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 5,963,055 $ 5,408,440

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
### 06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

**EXPENDITURES:**
- **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 Office 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

**MEANS OF FINANCE (NONDISCRETIONARY):**
- State General Fund (Direct) $993,275 $1,053,238

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $993,275 $1,053,238

**BY EXPENDITURE CATEGORY:**
- **Total Expenditures** $7,751,359 $7,802,394

### 06-263 OFFICE OF STATE MUSEUM

**EXPENDITURES:**
- **Museum -**
  - Authorized Positions (7) (7)
  - 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

**MEANS OF FINANCE (NONDISCRETIONARY):**
- State General Fund (Direct) $555,760 $410,121

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $555,760 $410,121

**BY EXPENDITURE CATEGORY:**
- **Total Expenditures** $6,907,368 $6,646,552

### 06-264 OFFICE OF STATE PARKS

**EXPENDITURES:**
- **Parks and Recreation -**
  - Authorized Positions (309) (303)
  - 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

**MEANS OF FINANCE (NONDISCRETIONARY):**
- State General Fund (Direct) $794,286 $792,817

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $794,286 $792,817

**BY EXPENDITURE CATEGORY:**
- **Total Expenditures** $35,461,697 $32,799,810

### 06-265 OFFICE OF CULTURAL DEVELOPMENT

**EXPENDITURES:**
- **Cultural Development -**
  - Authorized Positions (17) (20)
  - 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.

**TOTAL EXPENDITURES** $35,461,697 $32,799,810

**MEANS OF FINANCE (DISCRETIONARY):**
- State General Fund (Direct) $18,791,741 $17,523,758

**TOTAL MEANS OF FINANCING (DISCRETIONARY)** $18,791,741 $17,523,758

**BY EXPENDITURE CATEGORY:**
- **Total Expenditures** $35,461,697 $32,799,810

### 06-266 PROGRAM DESCRIPTION:

**Arts Program -**
- Authorized Positions (8) (5)
- Nondiscretionary Expenditures $67,982 $99,182
- Discretionary Expenditures $3,377,379 $3,465,209

**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.

Program Description: The mission of the Administrative program is to coordinate the efforts and activities 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 -

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 -

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.

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Other Charges Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>(4)</td>
<td>(1)</td>
</tr>
</tbody>
</table>

Non-discretionary Expenditures $179,261 $197,725
Discretionary Expenditures $549,089 $456,680

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

means of Finance:

(NONDISCRETIONARY): State General Fund by:
Federal Funds $248,066 $309,099
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $248,066 $309,099

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

06-267 OFFICE OF TOURISM

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.

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Other Charges Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>(69)</td>
<td>(69)</td>
</tr>
</tbody>
</table>

Non-discretionary Expenditures $2,071,411 $2,077,264
Discretionary Expenditures $3,560,203 $3,281,901

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

MEANS OF FINANCE:

(DISCRETIONARY): State General Fund by:
Federal Funds $711,010 $447,660
TOTAL MEANS OF FINANCING (DISCRETIONARY) $711,010 $447,660

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 $30,573,402 $26,185,474

07-273 ADMINISTRATION

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.

<table>
<thead>
<tr>
<th>Authorized Positions</th>
<th>Authorized Other Charges Positions</th>
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<tbody>
<tr>
<td>(69)</td>
<td>(69)</td>
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</tbody>
</table>

Non-discretionary Expenditures $549,550 $548,550
Discretionary Expenditures $10,167,603 $9,899,592

TOTAL EXPENDITURES $30,573,402 $26,185,474

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
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:
- Authorization Expenditures
  - Interagency Transfers $ 0 $ 554,215
  - Fees & Self-generated Revenues $ 26,505 $ 26,505
  - 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

(NONDISCRETIONARY) $ 2,212,663 $ 2,238,553

MEANS OF FINANCE

(DISCRETIONARY):

State General Fund by:
- Interagency Transfers $ 0 $ 554,215
- Fees & Self-generated Revenues $ 26,505 $ 26,505
- 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) $ 50,746,603 $ 48,599,519

BY EXPENDITURE CATEGORY:

- Personal Services $ 19,970,608 $ 20,834,657
- Operating Expenses $ 2,386,127 $ 2,386,127
- Professional Services $ 7,561,245 $ 7,561,245
- 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 $ 4,486,725 $ 4,486,725
  - Non-discretionary 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)
  - Non-discretionary 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)
  - Non-discretionary 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)
  - Non-discretionary 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 500 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)
  - Non-discretionary 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, advising 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

MEANS OF FINANCE

(NONDISCRETIONARY):

State General Fund by:
- Interagency Transfers $ 8,910,000 $ 10,377,551
- Fees & Self-generated Revenues $ 28,645,910 $ 28,155,910
- 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 Highway Safety Fund $ 5,870 $ 5,870
- Pedestrian 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

BY EXPENDITURE CATEGORY:

- 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 Deductions 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
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**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>(DISCRETIONARY)</strong></td>
<td>$51,136,022</td>
<td>$48,167,400</td>
</tr>
<tr>
<td><strong>(NONDISCRETIONARY)</strong></td>
<td>$51,136,022</td>
<td>$48,167,400</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$102,272,044</td>
<td>$96,334,800</td>
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**BY EXPENDITORY CATEGORY**

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<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$41,176,231</td>
<td>$41,932,911</td>
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<tr>
<td>Operating Expenses</td>
<td>$6,449,318</td>
<td>$2,669,318</td>
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<tr>
<td>Professional Services</td>
<td>$518,434</td>
<td>$518,434</td>
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<tr>
<td>Other Charges</td>
<td>$41,221,713</td>
<td>$41,249,274</td>
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<tr>
<td>Acquisitions/Major Repairs</td>
<td>$8,151,027</td>
<td>$8,072,373</td>
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<td><strong>TOTAL BY EXPENDITORY CATEGORY</strong></td>
<td>$99,516,723</td>
<td>$96,442,910</td>
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**08-402 LOUISIANA STATE PENITENTIARY**

<table>
<thead>
<tr>
<th>EXPENDITORIES:</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
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<tbody>
<tr>
<td>Office of the Secretary - Agreement Positions</td>
<td>(26)</td>
<td>(30)</td>
</tr>
<tr>
<td>Non-discretionary Expenditures</td>
<td>$3,346,491</td>
<td>$3,587,373</td>
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<tr>
<td>Discretionary Expenditures</td>
<td>$12,401,041</td>
<td>$28,760,075</td>
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</table>

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.

<table>
<thead>
<tr>
<th>Program Description:</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
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</thead>
<tbody>
<tr>
<td>Authorizations Positions</td>
<td>(89)</td>
<td>(109)</td>
</tr>
<tr>
<td>Non-discretionary Expenditures</td>
<td>$27,446,213</td>
<td>$24,446,213</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$12,633,169</td>
<td>$15,928,062</td>
</tr>
</tbody>
</table>

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 Benady Procedure offender grievance and disciplinary appeals.

<table>
<thead>
<tr>
<th>Program Description:</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions</td>
<td>(17)</td>
<td>(17)</td>
</tr>
<tr>
<td>Non-discretionary Expenditures</td>
<td>$1,226,707</td>
<td>$1,237,038</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

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### Schedule 08

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

**CORRECTIONS SERVICES**

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections, Corrections Services, may transfer, with the approval of the Commissioner, and Administration via midyear budget adjustment (BAJ 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 ($19,344,822). The commissioner is further authorized and directed to adjust any other means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent ($19,344,822). The commissioner is further authorized and directed to adjust any other means of finance from Discretionary State General Fund (Direct) at the FY 2018-2019 Executive Budget Recommendation level by 24.2 percent ($19,344,822).
on-the-job training, and institutional programs, recreational programs, religious guidance literacy, academic and vocational opportunities to offenders through equipment. Provides rehabilitation support of the facility and offenders; and maintenance and basic necessities such as food, custody and care (offender security; services related to the Program Description:

Incarceration -

lease-purchase of equipment.

expenses, utilities, postage, Office of reporting efforts. Institutional Program

account by:

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 -

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

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

TOTAL EXPENDITURES $ 30,522,000 $ 30,908,528

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

BY EXPENDITURE CATEGORY:

Personal Services $ 23,049,933 $ 23,366,155

Operating Expenses $ 3,796,833 $ 3,990,034

Professional Services $ 435,565 $ 435,565

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

Acquisitions/Major Repairs $ 17,180,084 $ 16,823,605

TOTAL EXPENDITURES $ 30,522,000 $ 30,908,528

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES: FY 18 EOB FY 19 REC

Administration -

Authorized Positions (7) (7)

Nondiscretionary Expenditures $ 2,001,013 $ 2,367,974

Discretionary Expenditures $ 19,512,033 $ 20,027,355

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 1,998 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.
programs for buildings.  Also provides for expenditures for the benefit of the offender population from profits from the sale of merchantable in the canteen.

<table>
<thead>
<tr>
<th>TOTAL EXPENDITURES</th>
<th>$ 23,029,117</th>
<th>$ 23,856,076</th>
</tr>
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<tbody>
<tr>
<td>MEANS OF FINANCE (NONDISCRETIONARY):</td>
<td>$ 19,512,033</td>
<td>$ 20,027,355</td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 19,261,906</td>
<td>$ 19,777,228</td>
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<tr>
<td>State General Fund by:</td>
<td></td>
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<tr>
<td>Interagency Transfers</td>
<td>$ 250,127</td>
<td>$ 250,127</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 1,441,575</td>
<td>$ 1,388,317</td>
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<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$ 19,512,033</td>
<td>$ 20,027,355</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BY EXPENDITURE CATEGORY:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payable out of the State General Fund by Fees and Self-generated Revenues</td>
</tr>
<tr>
<td>Personal Services</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Professional Services</td>
</tr>
<tr>
<td>Other Charges</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
</tr>
<tr>
<td>TOTAL BY EXPENDITURE CATEGORY</td>
</tr>
</tbody>
</table>

**08-088 ALLEN CORRECTIONAL CENTER**

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Authorized Positions (0)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
</tr>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

| Incarceration - Authorized Positions (0)               | $ 0          | $ 154         |
| Nondiscretionary Expenditures                          | $ 0          | $ 10,159,451  |
| Discretionary Expenditures                             | $ 0          | $ 51,001      |
| Program Description: Provides security; services related to the custody and care of female offenders; 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)           | $ 0          | $ 0           |
| 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 merchantable in the canteen. |

| Purchase of Correctional Services - Authorized Positions (0) | $ 0          | $ 0           |
| Nondiscretionary Expenditures                           | $ 0          | $ 0           |
| Discretionary Expenditures                              | $ 0          | $ 0           |
| 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 |
| MEANS OF FINANCE (DISCRETIONARY):                      | $ 125,165    | $ 119,672    |
| State General Fund (Direct)                            | $ 129,247    | $ 129,247    |
| Interagency Transfers                                  | $ 129,247    | $ 129,247    |
| Fees & Self-generated Revenues                         | $ 129,247    | $ 129,247    |
| TOTAL MEANS OF FINANCING                               | $ 125,165    | $ 119,672    |
| TOTAL EXPENDITURES                                     | $ 13,048,985 | $ 10,305,992 |

**08-407 WINN CORRECTIONAL CENTER**

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
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</thead>
<tbody>
<tr>
<td>Administration - Authorized Positions (0)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
</tr>
<tr>
<td>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.</td>
</tr>
</tbody>
</table>

| Purchase of Correctional Services - Authorized Positions (0) | $ 0          | $ 0           |
| Nondiscretionary Expenditures                           | $ 0          | $ 0           |
| Discretionary Expenditures                              | $ 0          | $ 0           |
| 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 |
| MEANS OF FINANCE (DISCRETIONARY):                      | $ 125,165    | $ 119,672    |
| State General Fund (Direct)                            | $ 129,247    | $ 129,247    |
| Interagency Transfers                                  | $ 129,247    | $ 129,247    |
| Fees & Self-generated Revenues                         | $ 129,247    | $ 129,247    |
| TOTAL MEANS OF FINANCING                               | $ 125,165    | $ 119,672    |
| TOTAL EXPENDITURES                                     | $ 13,048,985 | $ 10,305,992 |
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:
  Intergovernmental 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 $2,675,102
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: $4,042,287 $3,942,296
Discretionary Expenditures: $0 $0

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: (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 1,980 minimum and medium custody offenders; and maintenance and support for the facility and equipment. 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

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct): $3,461,043 $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:
  Intergovernmental 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 $7,605,382

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: $4,252,382 $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: $6,757,541 $7,083,208
Discretionary Expenditures: $0 $0

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 minimum and medium custody 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, 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). 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
### 80-414 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 of offenders (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

---

### 80-416 A. 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.

**TOTAL EXPENDITURES** | $68,475,837 | $73,614,531

---

### MEANS OF FINANCE

#### (NONDISCRETIONARY):

**State General Fund (Direct)** | $54,061,062 | $53,482,956

**FEES & SELF-GENERATED REVENUES** | $604,867 | $604,867

**TOTAL MEANS OF FINANCE** | $54,665,929 | $54,087,823

---

### MEANS OF FINANCE

#### (DISCRETIONARY):

**State General Fund (Direct)** | $6,761,362 | $7,083,208

**TOTAL MEANS OF FINANCE** | $6,934,963 | $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** | $89,674 | $0

**TOTAL BY EXPENDITURE CATEGORY** | $63,600,892 | $63,357,408

---

### 08-414 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

---

### MEANS OF FINANCE

#### (NONDISCRETIONARY):

**State General Fund (Direct)** | $43,646,810 | $47,450,344

**TOTAL MEANS OF FINANCE** | $43,977,648 | $47,809,365

---

### MEANS OF FINANCE

#### (DISCRETIONARY):

**State General Fund (Direct)** | $6,294,922 | $5,920,082

**TOTAL MEANS OF FINANCE** | $6,294,922 | $5,920,082

---

### BY EXPENDITURE CATEGORY:

**Personal Services** | $22,074,239 | $21,810,921
**Operating Expenses** | $2,726,283 | $3,226,383
**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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### 08-416 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.

**TOTAL EXPENDITURES** | $68,475,837 | $73,614,531

---

### MEANS OF FINANCE

#### (NONDISCRETIONARY):

**State General Fund (Direct)** | $43,646,810 | $47,450,344

**TOTAL MEANS OF FINANCE** | $43,977,648 | $47,809,365

---

### MEANS OF FINANCE

#### (DISCRETIONARY):

**State General Fund (Direct)** | $6,294,922 | $5,920,082

**TOTAL MEANS OF FINANCE** | $6,294,922 | $5,920,082

---

### BY EXPENDITURE CATEGORY:

**Personnel 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

---

### FEES & SELF-GENERATED REVENUES

**TOTAL FEES & SELF-GENERATED REVENUES** | $598,201 | $598,201

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### TOTAL EXPENDITURES

**TOTAL EXPENDITURES** | $68,475,837 | $73,614,531

---

### TOTAL MEANS OF FINANCE

#### (NONDISCRETIONARY)

**TOTAL MEANS OF FINANCE** | $23,171,007 | $24,064,144

---

### TOTAL MEANS OF FINANCE

#### (DISCRETIONARY)

**TOTAL MEANS OF FINANCE** | $4,777,648 | $4,709,365

---

### TOTAL EXPENDITURES

**TOTAL EXPENDITURES** | $27,948,655 | $28,115,509

---

### TOTAL MEANS OF FINANCE

#### (NONDISCRETIONARY)

**TOTAL MEANS OF FINANCE** | $23,171,007 | $24,064,144

---

### TOTAL MEANS OF FINANCE

#### (DISCRETIONARY)

**TOTAL MEANS OF FINANCE** | $4,777,648 | $4,709,365
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 of 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 inmate 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

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

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 $4,629,331

BY EXPENDITURE CATEGORY:
Personal Services $19,494,199 $20,340,832
Operating Expenses $2,516,344 $2,703,817
Professional Services $101,970 $101,970
Other Charges $3,351,611 $2,717,307
Acquisitions/Major Repairs $0 $0
TOTAL BY EXPENDITURE CATEGORY $25,464,124 $25,664,426

PUBLIC SAFETY SERVICES

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund by: Fees & Self-generated Revenues $1,401,360 $1,108,333
Statutory Deductions: Riverboat Gaming Enforcement Fund $0 $220,367
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $1,401,360 $1,328,700

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct): $81,696 $0
State General Fund by: Interagency Transfers $5,766,719 $5,766,719
Fees & Self-generated Revenues $14,986,838 $14,697,124
Statutory Deductions: Riverboat Gaming Enforcement Fund $4,816,192 $5,181,240
Video Draw Poker Device Fund $1,985,619 $1,985,619
TOTAL MEANS OF FINANCING (DISCRETIONARY) $27,637,064 $27,630,702

BY EXPENDITURE CATEGORY:
Criminal Investigation Program -
Authorized Positions (184) (184)
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 voting and welfare 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; supports local agencies and jurisdictions with investigative assistance, violent crime, 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 custodial depository for criminal records;
<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Discretionary Expenditures</strong></td>
<td>$309,566,561</td>
<td>$306,767,497</td>
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<tr>
<td><strong>Nondiscretionary Expenditures</strong></td>
<td>$302,339,359</td>
<td>$317,379,546</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$611,905,910</td>
<td>$624,146,043</td>
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</tbody>
</table>

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

**Total Expenditures:**

$320,339,359

$317,379,546

**Other Charges:**

Acquisitions/Major Repairs: $68,736,656

$69,205,223

$0

$13,050

**TOTAL BY EXPENDITURE CATEGORY:**

$320,339,359

$317,379,546

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

**08-420 OFFICE OF MOTOR VEHICLES**

**Expenditures:**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
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<tbody>
<tr>
<td><strong>Discretionary Expenditures</strong></td>
<td>$3,151,020</td>
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<tr>
<td><strong>Nondiscretionary Expenditures</strong></td>
<td>$54,880,864</td>
<td>$54,139,005</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$58,031,884</td>
<td>$57,440,121</td>
</tr>
</tbody>
</table>

**Program Description:** Through field offices and headquarters 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; compiles with several federal/state mandated and regulated programs such as Motor Voter Registration process and the Organ Donor process.

**Total Expenditures:**

$58,031,884

$57,440,121

**Other Charges:**

Acquisitions/Major Repairs: $68,736,656

$69,205,223

$0

$13,050

**TOTAL BY EXPENDITURE CATEGORY:**

$320,339,359

$317,379,546

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

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

**Expenditures:**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Discretionary Expenditures</strong></td>
<td>$54,880,864</td>
<td>$60,190,902</td>
</tr>
<tr>
<td><strong>Nondiscretionary Expenditures</strong></td>
<td>$25,726,682</td>
<td>$23,197,943</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$80,607,546</td>
<td>$83,398,845</td>
</tr>
</tbody>
</table>

**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;

$25,726,682

$23,197,943

Provided however, and notwithstanding any law to the contrary, prior year self-generated revenues derived from federal and state drug and gambling asset forfeitures shall be carried forward and shall be available for expenditure.

**BY EXPENDITURE CATEGORY:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Discretionary Expenditures</strong></td>
<td>$309,566,561</td>
<td>$306,767,497</td>
</tr>
<tr>
<td><strong>Nondiscretionary Expenditures</strong></td>
<td>$302,339,359</td>
<td>$317,379,546</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$611,905,910</td>
<td>$624,146,043</td>
</tr>
</tbody>
</table>

**Other Charges:**

Acquisitions/Major Repairs: $68,736,656

$69,205,223

$0

$13,050

**TOTAL BY EXPENDITURE CATEGORY:**

$320,339,359

$317,379,546

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

**08-420 OFFICE OF MOTOR VEHICLES**

**Expenditures:**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Discretionary Expenditures</strong></td>
<td>$3,151,020</td>
<td>$3,310,116</td>
</tr>
<tr>
<td><strong>Nondiscretionary Expenditures</strong></td>
<td>$54,880,864</td>
<td>$54,139,005</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$58,031,884</td>
<td>$57,440,121</td>
</tr>
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</table>

**Program Description:** Through field offices and headquarters 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; compiles with several federal/state mandated and regulated programs such as Motor Voter Registration process and the Organ Donor process.

**Total Expenditures:**

$58,031,884

$57,440,121

**Other Charges:**

Acquisitions/Major Repairs: $68,736,656

$69,205,223

$0

$13,050

**TOTAL BY EXPENDITURE CATEGORY:**

$320,339,359

$317,379,546

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

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

**Expenditures:**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 18 EOB</th>
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</thead>
<tbody>
<tr>
<td><strong>Discretionary Expenditures</strong></td>
<td>$54,880,864</td>
<td>$60,190,902</td>
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<td>$25,726,682</td>
<td>$23,197,943</td>
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<td>$80,607,546</td>
<td>$83,398,845</td>
</tr>
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</table>

**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;

$25,726,682

$23,197,943

Provided however, and notwithstanding any law to the contrary, prior year self-generated revenues derived from federal and state drug and gambling asset forfeitures shall be carried forward and shall be available for expenditure.
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 design 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**

**State General Fund by:**
- State General Fund (Direct) $6,549 $0
- (DISCRETIONARY): $548,852 $601,902

**TOTAL MEANS OF FINANCING**

**DISCRETIONARY**: $548,852 $601,902

**NONDISCRETIONARY**: $104,720 $0

**TOTAL TOTAL MEANS OF FINANCING**

**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 $90,600 $90,600

**TOTAL TOTAL BY EXPENDITURE CATEGORY**

$25,726,682 $23,197,943

**08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

**EXPENDITURES:**

**FY 18 EOB**

- Administrative Program - $0
- Authorized Positions - (12)
- Nondiscretionary Expenditures $31,122 $49,544
- Discretionary Expenditures $1,424,246 $1,396,617

**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**

**State General Fund by:**
- State General Fund (Direct) $6,549 $0

**TOTAL MEANS OF FINANCING**

**DISCRETIONARY**: $43,076 $43,936

**NONDISCRETIONARY**: $31,122 $49,544

**TOTAL TOTAL MEANS OF FINANCING**

$758,844 $775,022

**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 TOTAL BY EXPENDITURE CATEGORY**

$887,702 $902,051

**08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

**EXPENDITURES:**

**FY 18 EOB**

- Administrative Program - $0
- Authorized Positions - (15)
- Nondiscretionary Expenditures $50,574 $75,175
- Discretionary Expenditures $37,860,975 $38,147,229

**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):**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$4,677,802</td>
<td>$4,810,760</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(48)</td>
<td>(48)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$4,677,802</td>
<td>$4,810,760</td>
</tr>
<tr>
<td>Total</td>
<td>$4,677,802</td>
<td>$4,810,760</td>
</tr>
</tbody>
</table>

**Program Description:**

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

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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.

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**BY EXPENDITURE CATEGORY:**

**PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
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</thead>
<tbody>
<tr>
<td>State General Fund</td>
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<tr>
<td>Authorized Positions</td>
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<tr>
<td>Nondiscretionary Expenditures</td>
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<td>Total</td>
<td>$4,677,802</td>
<td>$4,810,760</td>
</tr>
</tbody>
</table>

**Program Description:**

Provides 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.

---

**Auxiliary Account**

**Nondiscretionary Expenditures**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$104,910,050</td>
<td>$90,950,824</td>
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<tr>
<td>Authorized Positions</td>
<td>(370)</td>
<td>(342)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>(1)</td>
<td>(1)</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$34,497,320</td>
<td>$33,880,567</td>
</tr>
</tbody>
</table>

**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.

---

**Discretionary Expenditures**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$11,959,959</td>
<td>$11,959,959</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(370)</td>
<td>(342)</td>
</tr>
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**Program Description:**

Provides 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.
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 at the level appropriate in this Schedule, including but not limited to precertification, preadmission screening, diversion, fraud control, utilization review and management, precertification, 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 and local governments, and the Louisiana Department of Health.

Provided, however, that the department shall not reduce the payments for waiver services, supplemental payments set forth in the original cooperative endeavor agreement to any public/private partnership hospitals, or nursing homes. The secretary 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, over-allocation transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected under R.S. 39:82(E) 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 surplus funds 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 by transfer of 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 for the effective delivery of services by the department, to promote efficiencies and enhance the cost effectiveness of 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. 36:2116, 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:**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jefferson Parish Human Services Authority</td>
<td>$18,544,167</td>
<td>$20,161,234</td>
</tr>
</tbody>
</table>

**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

**MEANS OF FINANCE:**

State General Fund (Direct) $726,950 $454,713

**TOTAL MEANS OF FINANCE:**

State General Fund (Direct) $726,950 $454,713

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

**MEANS OF FINANCE:**

State General Fund (Direct) $12,694,587 $14,433,891

**TOTAL MEANS OF FINANCE:**

State General Fund (Direct) $12,694,587 $14,433,891

**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

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

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Area Human Services District</td>
<td>$25,863,212</td>
<td>$26,825,703</td>
</tr>
</tbody>
</table>

**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, West Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.
### Metropolitan Human Services District

**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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Exp</td>
<td>$26,017,565</td>
<td>$26,397,814</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE**

<table>
<thead>
<tr>
<th>Type</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Discretionary</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$1,756,067</td>
<td>$1,936,543</td>
</tr>
<tr>
<td>Total</td>
<td>$2,092,249</td>
<td>$2,199,484</td>
</tr>
</tbody>
</table>

#### Developmental Disabilities Council

**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. 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.

<table>
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<tbody>
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<td>$25,847,814</td>
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**MEANS OF FINANCE**

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<td>$1,936,543</td>
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<td>Total</td>
<td>$2,092,249</td>
<td>$2,199,484</td>
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</tbody>
</table>

**Medical Vendor Administration**

**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.

<table>
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<tr>
<th>EXPENDITURES</th>
<th>FY 18 EOB</th>
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</thead>
<tbody>
<tr>
<td>Total Exp</td>
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**MEANS OF FINANCE**

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<tbody>
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<td>$1,936,543</td>
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<td>State General Fund (Direct)</td>
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</tr>
<tr>
<td>Total</td>
<td>$2,092,249</td>
<td>$2,199,484</td>
</tr>
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### 09-304 Metropolitan Human Services District

**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.

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
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<th>FY 19 REC</th>
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<tr>
<td>Total Exp</td>
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**MEANS OF FINANCE**

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<tr>
<td>Discretionary</td>
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<td></td>
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<td>Total</td>
<td>$2,092,249</td>
<td>$2,199,484</td>
</tr>
</tbody>
</table>

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256
### State General Fund by:

<table>
<thead>
<tr>
<th>MEANS OF FINANCE (DISCRETIONARY):</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$1,120,539,997</td>
<td>$1,387,286,420</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 1,548,026,494</strong></td>
<td><strong>$ 1,774,572,640</strong></td>
</tr>
</tbody>
</table>

#### Payments to Private Providers -

- Authorized Positions (0) (0)
- Non-discretionary Expenditures: $4,153,340,671 $4,460,622,458
- 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)
  - Non-discretionary 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)
  - Non-discretionary 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)
  - Non-discretionary Expenditures: $37,217,827 $42,805,905
  - Discretionary Expenditures: $877,017,179 $36,149,696

**Program Description:** Payments to health 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.

- Tobacco Tax Medicaid Match Fund: $1,443,691 $1,539,767

**Tobacco Tax Medicaid Match Fund:** $1,443,691 $1,539,767

**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

Expenditure Controls:

- Provided, however, that the Louisiana Department of Health may, to control expenditures to the level appropriated herein for the Medicaid 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-state to a non-state public 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, XXL and uninsured clients as specified by the department.

#### Expenditure Controls:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$11,951,198,596</td>
<td>$9,618,739,326</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:** $11,951,198,596 $9,618,739,326

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:**

- Payments to Private Providers Program: $1,401,882,268
- Uncompensated Care Costs Program: $783,877,527

**TOTAL EXPENDITURES:** $2,185,699,735

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.

**Statutory Dedications:**

- Fees & Self-generated Revenue: $66,857,370
- Operating Expenses: $135,011,714
- Uncompensated Care Costs: $1,443,691

**TOTAL MEANS OF FINANCING:** $2,185,699,735

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.

**Statutory Dedications:**

- Fees & Self-generated Revenue: $49,063,174

**TOTAL MEANS OF FINANCING:** $2,185,699,735

**MEANS OF FINANCE (NONDISCRETIONARY):**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEES &amp; SELF-GENERATED REVENUES</td>
<td>$60,994,096</td>
<td>$37,386,433</td>
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<td>STATUTORY DEDICATIONS</td>
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<td>TOTAL EXPENDITURES</td>
<td>$11,951,198,596</td>
<td>$9,618,739,326</td>
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**MEANS OF FINANCE (NONDISCRETIONARY):**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEES &amp; SELF-GENERATED REVENUES</td>
<td>$66,857,370</td>
<td>$9,618,739,326</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>$135,011,714</td>
<td>$135,011,714</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$2,185,699,735</td>
<td>$2,185,699,735</td>
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**MEANS OF FINANCE (NONDISCRETIONARY):**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEES &amp; SELF-GENERATED REVENUES</td>
<td>$49,063,174</td>
<td>$9,618,739,326</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>$2,185,699,735</td>
<td>$2,185,699,735</td>
</tr>
</tbody>
</table>

**TOTAL MEAN OF FINANCING:** $2,185,699,735

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.

**Expenditure Controls:**

- Payments to Public Providers Program: $1,401,882,268
- Uncompensated Care Costs Program: $783,877,527

**TOTAL EXPENDITURES:** $2,185,699,735
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 $209,948,852, the appropriation out of the State General Fund by Statutory Deductions out of the Louisiana Medical Assistance Trust Fund by $9,703,340, and the appropriation 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 those 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 comprehensive 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.

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.

No licensed facility which is prohibited from participating in the Medicaid Program set forth in 42 U.S.C. 1336, 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.
### 09-320 OFFICE OF AGING AND ADULT SERVICES

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Services</td>
<td>$13,857,726</td>
<td>$14,248,950</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$13,857,726</strong></td>
<td><strong>$14,248,950</strong></td>
</tr>
</tbody>
</table>

#### MEANS OF FINANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18</th>
<th>FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$11,965,136</td>
<td>$15,210,658</td>
</tr>
<tr>
<td>NonFederal Funds</td>
<td>$3,761,472</td>
<td>$4,576,804</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCE</strong></td>
<td><strong>$15,726,608</strong></td>
<td><strong>$19,787,462</strong></td>
</tr>
</tbody>
</table>

#### 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

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18</th>
<th>FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>(221)</td>
<td>$2,081,819</td>
<td>$2,081,819</td>
</tr>
<tr>
<td><strong>Discretionary Expenditures</strong></td>
<td><strong>$20,306,455</strong></td>
<td><strong>$21,309,335</strong></td>
</tr>
</tbody>
</table>

#### 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

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18</th>
<th>FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>(0)</td>
<td>$60,000</td>
<td>$60,000</td>
</tr>
<tr>
<td><strong>Discretionary Expenditures</strong></td>
<td><strong>$60,000</strong></td>
<td><strong>$60,000</strong></td>
</tr>
</tbody>
</table>

#### 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.

### 09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisitions/ Major Repairs</td>
<td>$2,908</td>
<td>$6,437</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$204,467</td>
<td>$187,396</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$337,531</td>
<td>$337,531</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$239,261</td>
<td>$239,261</td>
</tr>
<tr>
<td>Personal Services</td>
<td>$837,818</td>
<td>$916,509</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$13,857,726</strong></td>
<td><strong>$14,248,950</strong></td>
</tr>
</tbody>
</table>

#### MEANS OF FINANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18</th>
<th>FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$1,583,085</td>
<td>$1,637,234</td>
</tr>
<tr>
<td>NonFederal Funds</td>
<td>$74,900</td>
<td>$49,900</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCE</strong></td>
<td><strong>$1,657,985</strong></td>
<td><strong>$1,687,134</strong></td>
</tr>
</tbody>
</table>

#### 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.

### 09-325 ACADIANA AREA HUMAN SERVICES DISTRICT

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acquisitions/ Major Repairs</td>
<td>$2,793,071</td>
<td>$2,923,045</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$204,467</td>
<td>$187,396</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$337,531</td>
<td>$337,531</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$239,261</td>
<td>$239,261</td>
</tr>
<tr>
<td>Personal Services</td>
<td>$837,818</td>
<td>$916,509</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$18,123,370</strong></td>
<td><strong>$19,406,602</strong></td>
</tr>
</tbody>
</table>

#### MEANS OF FINANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18</th>
<th>FY 19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$17,373,265</td>
<td>$18,899,485</td>
</tr>
<tr>
<td>NonFederal Funds</td>
<td>$74,900</td>
<td>$49,900</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCE</strong></td>
<td><strong>$17,448,165</strong></td>
<td><strong>$19,349,385</strong></td>
</tr>
</tbody>
</table>

#### 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.

### BY EXPENDITURE CATEGORY:

- **Personal Services**
- **Operating Expenses**
- **Professional Services**

---

259
<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Acquisitions/Major Repairs</strong></td>
<td>$ 0</td>
<td>$ 136,992</td>
</tr>
<tr>
<td><strong>Other Charges</strong></td>
<td>$ 17,947,270</td>
<td>$ 19,093,510</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$ 18,123,370</td>
<td>$ 19,406,602</td>
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</table>

### 09-326 OFFICE OF PUBLIC HEALTH

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Health Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions (1,202)</td>
<td>$ 66,286,165</td>
<td>$ 36,133,199</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 322,963,502</td>
<td>$ 357,319,646</td>
</tr>
<tr>
<td><strong>Program Description:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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, legitimations, and other judicial elicits 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; Infections/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.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
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<tbody>
<tr>
<td>(NONDISCRETIONARY):</td>
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</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 25,974,570</td>
<td>$ 9,292,396</td>
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<tr>
<td>State General Fund by:</td>
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</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 1,208,049</td>
<td>$ 804,249</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 31,183,759</td>
<td>$ 19,250,909</td>
</tr>
<tr>
<td>Statutory Dedications:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oyster Sanitation Fund</td>
<td>$ 55,292</td>
<td>$ 58,045</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$ 78,464,955</td>
<td>$ 6,805,645</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$ 66,286,165</td>
<td>$ 36,133,199</td>
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</table>

**MEANS OF FINANCE**

<table>
<thead>
<tr>
<th>STATUTORY DEDICATIONS:</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
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<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 21,486,449</td>
<td>$ 41,675,289</td>
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<tr>
<td>State General Fund by:</td>
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<td></td>
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<tr>
<td>Interagency Transfers</td>
<td>$ 6,747,505</td>
<td>$ 4,227,934</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 16,740,224</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$ 66,286,165</td>
<td>$ 36,133,199</td>
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### 09-330 OFFICE OF BEHAVIORAL HEALTH

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
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<tr>
<td><strong>Public Health Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions (1,340)</td>
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<td>$ 119,924,340</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 68,360,552</td>
<td>$ 67,546,182</td>
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<tr>
<td><strong>Program Description:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The mission of the Behavioral Health Program is to provide comprehensive system of contemporary, innovative, and evidence-informed treatment, support, and prevention services to Louisiana citizens with serious behavioral health challenges.</td>
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</table>

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>(NONDISCREETIONARY):</td>
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<tr>
<td>State General Fund (Direct)</td>
<td>$ 71,871,984</td>
<td>$ 83,090,779</td>
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<td>State General Fund by:</td>
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<tr>
<td>Interagency Transfers</td>
<td>$ 42,927,850</td>
<td>$ 40,339,766</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 192,719</td>
<td>$ 192,719</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$ 112,332,927</td>
<td>$ 119,924,340</td>
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**MEANS OF FINANCE**

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<tr>
<th>STATUTORY DEDICATIONS:</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 31,264,454</td>
<td>$ 27,164,205</td>
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<td>State General Fund by:</td>
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<tr>
<td>Interagency Transfers</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 312,590</td>
<td>$ 312,590</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$ 112,332,927</td>
<td>$ 119,924,340</td>
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**TOTAL EXPENDITURES**

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<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>(DISCRETIONARY):</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hospital Based Treatment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions (37)</td>
<td>$ 112,332,927</td>
<td>$ 119,924,340</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 68,360,552</td>
<td>$ 67,546,182</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 45,072,798</td>
<td>$ 59,214,745</td>
</tr>
<tr>
<td><strong>Program Description:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence-informed treatment, support, and preventive services, enabling persons to function at their optimal level, thus promoting recovery.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>(DISCRETIONARY):</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hospital Based Treatment</td>
<td></td>
<td></td>
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<td>$ 112,332,927</td>
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<td>$ 45,072,798</td>
<td>$ 59,214,745</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>(DISCRETIONARY):</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Auxiliary Account</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 0</td>
<td>$ 0</td>
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<tr>
<td>Discretionary Expenditures</td>
<td>$ 20,000</td>
<td>$ 20,000</td>
</tr>
<tr>
<td><strong>Program Description:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provides therapeutic activities to patients as approved by treatment teams.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>(DISCRETIONARY):</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative and Support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions (42)</td>
<td>$ 945,431</td>
<td>$ 924,939</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 6,003,331</td>
<td>$ 6,571,923</td>
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<tr>
<td>Discretionary Expenditures</td>
<td></td>
<td></td>
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</tbody>
</table>

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>(DISCRETIONARY):</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Computing &amp; Problem</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 2,583,873</td>
<td>$ 2,583,873</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 147,032</td>
<td>$ 147,032</td>
</tr>
<tr>
<td><strong>Program Description:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provides comprehensive, integrated, evidence-informed treatment, and support services, enabling persons to function at their optimal level, thus promoting recovery.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
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</tr>
</thead>
<tbody>
<tr>
<td>(DISCRETIONARY):</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Comprehensive</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 2,583,873</td>
<td>$ 2,583,873</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 147,032</td>
<td>$ 147,032</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>(DISCRETIONARY):</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Telecommunications</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 2,583,873</td>
<td>$ 2,583,873</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 147,032</td>
<td>$ 147,032</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
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<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
</tr>
<tr>
<td><strong>Telecommunications</strong></td>
<td></td>
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</tr>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$ 2,583,873</td>
<td>$ 2,583,873</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 147,032</td>
<td>$ 147,032</td>
</tr>
</tbody>
</table>
Individual & Family Support, Pre-limited to, family Flexible Fund, Community–based services and achieve their personally defined developmental disabilities to opportunities for people with information/choice, planning and Community-based (HCBS) waiver services including Home and community-based supports and the delivery of individualized Program Description:

Community-Based Program -
centers.

and services center, and resource services, the state-operated supports oversight for the four waiver support functions, and operational Program provides system design, services system.  The Administration of the developmental disabilities

Authorized Positions  (13) (13)

EXPENDITURES:

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

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

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

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 Fees & Self-generated Revenues $ 108,341,606 $ 109,468,786

Federal Funds $ 4,114,964 $ 4,233,786

$ 6,755,851 $ 6,822,055

$ 21,710,735 $ 21,739,705

$ 4,114,964 $ 4,233,786
### TOTAL EXPENDITURES

**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:** $152,205,248, $153,540,968

**PAYABLE OUT OF THE STATE GENERAL FUND**

- **State General Fund (Direct):** $7,101,422, $7,570,216
- **Interagency Transfers:** $1,091,337, $1,091,337
- **Federal Funds:** $399,949, $399,949

**TOTAL EXPENDITURES:** $11,161,125, $11,686,046

### MEANS OF FINANCE

**Nondiscretionary:**

- **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:** $13,271,169, $13,703,309

**Discretionary:**

- **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:** $13,271,169, $13,703,309

### 09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

**EXPENDITURES:**

- **FY 18 EOB:** $11,161,125
- **FY 19 REC:** $11,686,046

**Program Description:** The mission of Imperial Calcasieu Human Services Authority is to ensure that individuals live satisfying, hopeful, and contributing lives.

**TOTAL EXPENDITURES:** $11,161,125, $11,686,046

**MEANS OF FINANCE**

- **State General Fund (Direct):** $862,934, $195,823
- **Interagency Transfers:** $229,192, $100,470
- **Interagency Transfers:** $1,502,783, $1,502,783

**TOTAL MEANS OF FINANCE:** $15,000,856, $14,992,140

### 09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT

**EXPENDITURES:**

- **FY 18 EOB:** $13,271,169
- **FY 19 REC:** $13,703,309

**Program Description:** The mission of the Northwest Louisiana Human Services District is to increase public awareness of and to provide access for individuals with 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

### 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 and 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.

### SCHEDULE 10

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
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:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division of Management and Finance - Authorized Positions (1,838)</td>
<td>(1,888)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures $ 36,561,597</td>
<td>$ 36,057,633</td>
</tr>
<tr>
<td>Discretionary Expenditures $ 131,934,273</td>
<td>$ 141,021,819</td>
</tr>
</tbody>
</table>

**Program Description:**

Coordinates department efforts by providing leadership, information, support, and oversight to all Departments and agencies fund 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) (1,388)**

| Nondiscretionary Expenditures $ 270,915,628 | $ 261,982,681 |
| 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 (1,183) (1,188)**

| Nondiscretionary Expenditures $ 83,342,205 | $ 92,654,960 |
| 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 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 payment 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 Disability Insurance (SSDI) benefits, responsible for the Customer Service Call Center and monitoring domestic violence services contracts. Administers the Supplemental Nutrition Assistance Program (SNAP). SNAP recipients receive benefits directly from the federal government. Child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency’s budget.

**TOTAL EXPENDITURES:** $ 776,965,163 $ 778,223,704

### MEANS OF FINANCE

#### (NODISCRETIONARY):

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>$ 61,550,416</th>
<th>$ 61,374,240</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers:</td>
<td>$ 3,211,203</td>
<td>$ 3,211,203</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 17,517,760</td>
<td>$ 17,517,760</td>
</tr>
<tr>
<td>Other Charges:</td>
<td></td>
<td></td>
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<tr>
<td>$ 219,424</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds:</td>
<td>$ 308,123,250</td>
<td>$ 307,795,462</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING:** $ 390,819,427 $ 390,311,283

#### (DISCRETIONARY):

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>$ 112,709,938</th>
<th>$ 131,003,179</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers:</td>
<td>$ 46,884,088</td>
<td>$ 23,688,530</td>
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<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 420,000</td>
<td>$ 874,850</td>
</tr>
<tr>
<td>Other Charges:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds:</td>
<td>$ 226,067,281</td>
<td>$ 232,281,433</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING:** $ 386,145,736 $ 387,912,421

#### BY EXPENDITURE CATEGORY:

**Personal Services**

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>$ 295,458,619</th>
<th>$ 305,142,469</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations Expenses:</td>
<td>$ 34,696,141</td>
<td>$ 33,346,909</td>
</tr>
<tr>
<td>Professional Services:</td>
<td>$ 11,550,117</td>
<td>$ 11,550,117</td>
</tr>
<tr>
<td>Other Charges:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 1,500,000</td>
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</tr>
</tbody>
</table>

**TOTAL BY EXPENDITURE CATEGORY:** $ 776,965,163 $ 819,499,604

#### 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:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions (46)</td>
<td>(40)</td>
</tr>
<tr>
<td>Nondiscretionary Expenditures $ 2,553,121</td>
<td>$ 1,100,581</td>
</tr>
<tr>
<td>Discretionary Expenditures $ 14,103,807</td>
<td>$ 13,990,910</td>
</tr>
</tbody>
</table>

**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

#### MEANS OF FINANCE

#### (NODISCRETIONARY):

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>$ 44,899</th>
<th>$ 38,213</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers:</td>
<td>$ 2,232,392</td>
<td>$ 884,158</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 112,386</td>
<td>$ 30,816</td>
</tr>
<tr>
<td>Other Charges:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds:</td>
<td>$ 158,152</td>
<td>$ 141,935</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING:** $ 2,553,121 $ 1,100,581

#### MEANS OF FINANCE

#### (DISCRETIONARY):

<table>
<thead>
<tr>
<th>State General Fund (Direct)</th>
<th>$ 390,463</th>
<th>$ 693,066</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers:</td>
<td>$ 2,889,605</td>
<td>$ 3,816,783</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 420,000</td>
<td>$ 874,850</td>
</tr>
<tr>
<td>Other Charges:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds:</td>
<td>$ 7,058,700</td>
<td>$ 6,467,845</td>
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</tbody>
</table>

**TOTAL MEANS OF FINANCING:** $ 2,553,121 $ 1,100,581
<table>
<thead>
<tr>
<th>MEANS OF FINANCE:</th>
</tr>
</thead>
<tbody>
<tr>
<td>(DISCRETIONARY):</td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
</tr>
<tr>
<td>State General Fund by:</td>
</tr>
<tr>
<td>Interagency Transfers</td>
</tr>
<tr>
<td>Revenues</td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING (DISCRETIONARY)</td>
</tr>
<tr>
<td>MEANS OF FINANCE:</td>
</tr>
<tr>
<td>(NONDISCRETIONARY):</td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
</tr>
<tr>
<td>State General Fund by:</td>
</tr>
<tr>
<td>Interagency Transfers</td>
</tr>
<tr>
<td>Personal Services</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</td>
</tr>
<tr>
<td>BY EXPENDITURE CATEGORY:</td>
</tr>
<tr>
<td>Authorized Positions (170) (168)</td>
</tr>
<tr>
<td>Personal Services</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Professional Services</td>
</tr>
<tr>
<td>Other Charges</td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>TOTAL BY EXPENDITURE CATEGORY</td>
</tr>
<tr>
<td>11-435 OFFICE OF COASTAL MANAGEMENT</td>
</tr>
<tr>
<td>EXPENDITURES:</td>
</tr>
<tr>
<td>FY 18 EOB</td>
</tr>
<tr>
<td>Personal Services</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Professional Services</td>
</tr>
<tr>
<td>Other Charges</td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES (DISCRETIONARY)</td>
</tr>
<tr>
<td>BY EXPENDITURE CATEGORY:</td>
</tr>
<tr>
<td>Authorized Positions (44) (43)</td>
</tr>
<tr>
<td>Personal Services</td>
</tr>
<tr>
<td>Operating Expenses</td>
</tr>
<tr>
<td>Professional Services</td>
</tr>
<tr>
<td>Other Charges</td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES (DISCRETIONARY)</td>
</tr>
<tr>
<td>11-435 OFFICE OF COASTAL MANAGEMENT</td>
</tr>
<tr>
<td>EXPENDITURES:</td>
</tr>
<tr>
<td>FY 18 EOB</td>
</tr>
<tr>
<td>State General Fund by:</td>
</tr>
<tr>
<td>Interagency Transfers</td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES (DISCRETIONARY)</td>
</tr>
<tr>
<td>MEANS OF FINANCE:</td>
</tr>
<tr>
<td>(DISCRETIONARY):</td>
</tr>
<tr>
<td>State General Fund by:</td>
</tr>
<tr>
<td>Interagency Transfers</td>
</tr>
<tr>
<td>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.</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES (DISCRETIONARY)</td>
</tr>
</tbody>
</table>
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:**

<table>
<thead>
<tr>
<th>Authority</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Capital Companies Tax Credit Program</td>
<td>R.S. 51:1921</td>
</tr>
<tr>
<td>Procurement Processing Company Rebate Program</td>
<td>R.S. 47:6351</td>
</tr>
</tbody>
</table>

**12-440 OFFICE OF REVENUE**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tax Collection</strong></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(647)</td>
</tr>
<tr>
<td>Authorized Other Charges Positions</td>
<td>(15)</td>
</tr>
<tr>
<td>Non-discretionary Expenditures</td>
<td>$9,729,339</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$83,577,678</td>
</tr>
<tr>
<td><strong>Alcohol and Tobacco Control</strong></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(45)</td>
</tr>
<tr>
<td>Non-discretionary Expenditures</td>
<td>$218,718</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$5,982,594</td>
</tr>
<tr>
<td><strong>Office of Charitable Gaming</strong></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(20)</td>
</tr>
<tr>
<td>Non-discretionary Expenditures</td>
<td>$0</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$2,320,234</td>
</tr>
</tbody>
</table>

**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, personnel services, 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) |
| Non-discretionary Expenditures | $218,718 |
| Discretionary Expenditures | $5,982,594 |

**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) |
| Non-discretionary Expenditures | $0 |
| Discretionary Expenditures | $2,320,234 |

**Program Description:**

Licenses, educates and monitors organizations conducting legalized gaming as a fundraising mechanism; provides for the licensing of commercial lessees and related matters regarding electronic video bingo and progressive mega-jackpot bingo.

**TOTAL EXPENDITURES**

| $101,828,563 | $98,907,425 |

**MEANS OF FINANCE**

<table>
<thead>
<tr>
<th>(NONDISCRETIONARY):</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
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<tr>
<td>Fees &amp; Self-generated Revenues from</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING**

<table>
<thead>
<tr>
<th>NONDISCRETIONARY:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$9,948,057</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>Authority</th>
<th>Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary Brownfields Investor Tax Credit</td>
<td>R.S. 47:6021</td>
</tr>
</tbody>
</table>

**13-856 OFFICE OF ENVIRONMENTAL QUALITY**

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Office of the Secretary</strong></td>
<td></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>(71)</td>
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<tr>
<td>Non-discretionary Expenditures</td>
<td>$979,983</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$6,455,489</td>
</tr>
</tbody>
</table>

**Program Description:**

The mission of the Office of Environmental Quality (OEQ) is to provide strategic administrative over sight 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 Quality, Office of Environmental Quality, and Office of Environmental Quality.
Office of Management and Finance - Authorized Positions (52) (52)

Discretionary Expenditures $ 10,651,020 $ 10,651,020
Nondiscretionary 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 Compliance - Authorized Positions (235) (235)

Nondiscretionary Expenditures $ 1,156,062 $ 1,156,062
Discretionary Expenditures $ 21,635,766 $ 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 of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies.

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

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 $ 32,730,889

MEANS OF FINANCE (DISCRETIONARY): State General Fund by:
Interagency Transfers $ 70,829 $ 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 $ 54,364,345
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 $ 6,235,237 $ 5,981,755

TOTAL MEANS OF FINANCING (DISCRETIONARY): $ 92,310,630 $ 92,748,185

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 Deductions 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 Deductions out of 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 Deductions out of the Hazardous Waste Site Cleanup Fund to the Office of Environmental Assessment Program to remove or treat contamination and conduct expedient 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 (26) (26)
Non-discretionary Expenditures $3,640,572 $3,575,225
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 (132) (132)
Non-discretionary Expenditures $9,341,563 $9,121,849
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)
Non-discretionary Expenditures $16,252,143 $14,884,612
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)
Non-discretionary Expenditures $146,963,336 $141,676,942
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)
Non-discretionary Expenditures $30,599,413 $29,897,961
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)
Non-discretionary Expenditures $14,400,722 $14,880,633
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 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 2nd Injury Board - Authorized Positions (12) (12)
Non-discretionary Expenditures $0 $0
Discretionary Expenditures $0 $0

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: 

<table>
<thead>
<tr>
<th>Statutory Dedications:</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Workers’ Compensation Administrative Fund</td>
<td>$752,762</td>
<td>$622,004</td>
</tr>
<tr>
<td>Incumbent Worker Training Account</td>
<td>$39,338</td>
<td>$166,834</td>
</tr>
<tr>
<td>Penalty and Interest Account</td>
<td>$649,792</td>
<td>$787,409</td>
</tr>
<tr>
<td>Blind Vendors Trust Fund</td>
<td>$18,519</td>
<td>$19,392</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$8,562,320</td>
<td>$8,844,304</td>
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<tr>
<td>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</td>
<td>$10,067,173</td>
<td>$10,370,142</td>
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<tr>
<td>EXPENDITURE CATEGORY:</td>
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<tr>
<td>-----------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized Other Charges</td>
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<td></td>
</tr>
<tr>
<td>$ 188,746,283</td>
<td>$ 183,786,056</td>
<td></td>
</tr>
<tr>
<td>Professional Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 7,415,410</td>
<td>$ 7,415,410</td>
<td></td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 16,165,755</td>
<td>$ 13,543,488</td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 78,160,593</td>
<td>$ 80,659,032</td>
<td></td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING (DISCRETIONARY)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 280,420,868</td>
<td>$ 273,355,827</td>
<td></td>
</tr>
</tbody>
</table>

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.

**16-512 OFFICE OF THE SECRETARY**

**EXpenditures:**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management and Finance - Authorized Positions</td>
<td>42</td>
<td>42</td>
</tr>
<tr>
<td>Nondiscretionary</td>
<td>$ 722,882</td>
<td>$ 690,274</td>
</tr>
<tr>
<td>Discretionary</td>
<td>$ 11,890,258</td>
<td>$ 12,704,544</td>
</tr>
</tbody>
</table>
| 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 |

**MEANS OF FINANCE (Nondiscretionary):**

| Authorized Other Charges |
| $ 188,746,283 | $ 183,786,056 |
| Professional Services |
| $ 7,415,410 | $ 7,415,410 |
| Operating Expenses |
| $ 16,165,755 | $ 13,543,488 |
| Personal Services |
| $ 78,160,593 | $ 80,659,032 |
| TOTAL MEANS OF FINANCING (Nondiscretionary) |
| $ 280,420,868 | $ 273,355,827 |

**MEANS OF FINANCE (Discretionary):**

| Authorized Other Charges |
| $ 188,746,283 | $ 183,786,056 |
| Professional Services |
| $ 7,415,410 | $ 7,415,410 |
| Operating Expenses |
| $ 16,165,755 | $ 13,543,488 |
| Personal Services |
| $ 78,160,593 | $ 80,659,032 |
| TOTAL MEANS OF FINANCING (Discretionary) |
| $ 280,420,868 | $ 273,355,827 |

**BY EXPENDITURE CATEGORY:**

| Authorized Other Charges |
| Personal Services |
| $ 4,869,755 | $ 4,990,938 |
| Operating Expenses |
| $ 3,531,385 | $ 3,531,385 |
| Professional Services |
| $ 187,767 | $ 187,767 |
| Acquisitions/Major Repairs |
| $ 20,000 | $ 67,500 |
| TOTAL EXPENDITURES | $ 12,613,140 | $ 13,394,818 |

**16-513 OFFICE OF WILDLIFE**

**EXpenditures:**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Other Charges</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 188,746,283</td>
<td>$ 183,786,056</td>
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<td>Professional Services</td>
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<td></td>
<td></td>
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<td>$ 80,659,032</td>
<td></td>
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<tr>
<td>TOTAL MEANS OF FINANCING (Discretionary)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 280,420,868</td>
<td>$ 273,355,827</td>
<td></td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE (Nondiscretionary):**

| Authorized Other Charges |
| $ 188,746,283 | $ 183,786,056 |
| Professional Services |
| $ 7,415,410 | $ 7,415,410 |
| Operating Expenses |
| $ 16,165,755 | $ 13,543,488 |
| Personal Services |
| $ 78,160,593 | $ 80,659,032 |
| TOTAL MEANS OF FINANCING (Nondiscretionary) |
| $ 280,420,868 | $ 273,355,827 |

**BY EXPENDITURE CATEGORY:**

| Authorized Other Charges |
| Personal Services |
| $ 4,869,755 | $ 4,990,938 |
| Operating Expenses |
| $ 3,531,385 | $ 3,531,385 |
| Professional Services |
| $ 187,767 | $ 187,767 |
| Acquisitions/Major Repairs |
| $ 20,000 | $ 67,500 |
| TOTAL EXPENDITURES | $ 12,613,140 | $ 13,394,818 |

**16-515 OFFICE OF WILDLIFE**

**EXpenditures:**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Other Charges</td>
<td></td>
<td></td>
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<tr>
<td>$ 188,746,283</td>
<td>$ 183,786,056</td>
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<td>$ 7,415,410</td>
<td></td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 16,165,755</td>
<td>$ 13,543,488</td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 78,160,593</td>
<td>$ 80,659,032</td>
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<tr>
<td>TOTAL MEANS OF FINANCING (Discretionary)</td>
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<tr>
<td>$ 280,420,868</td>
<td>$ 273,355,827</td>
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</tr>
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</table>

**MEANS OF FINANCE (Nondiscretionary):**

| Authorized Other Charges |
| $ 188,746,283 | $ 183,786,056 |
| Professional Services |
| $ 7,415,410 | $ 7,415,410 |
| Operating Expenses |
| $ 16,165,755 | $ 13,543,488 |
| Personal Services |
| $ 78,160,593 | $ 80,659,032 |
| TOTAL MEANS OF FINANCING (Nondiscretionary) |
| $ 280,420,868 | $ 273,355,827 |

**BY EXPENDITURE CATEGORY:**

| Authorized Other Charges |
| Personal Services |
| $ 4,869,755 | $ 4,990,938 |
| Operating Expenses |
| $ 3,531,385 | $ 3,531,385 |
| Professional Services |
| $ 187,767 | $ 187,767 |
| Acquisitions/Major Repairs |
| $ 20,000 | $ 67,500 |
| TOTAL EXPENDITURES | $ 12,613,140 | $ 13,394,818 |
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
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

TOTAL MEANS OF FINANCING (DISCRETIONARY) $26,550,267 $22,477,805

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund by:
Interagency Transfers $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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $4,137,674 $4,324,122

STATE GENERAL FUND BY EXPENDITURE CATEGORY:
FY 18 EOB FY 19 REC
EXPENDITURES:
17-560 STATE CIVIL SERVICE $19,144,687 $12,304,648

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
Crab Promotion Fund $20,676,454 $16,892,305
Marketing Account $48,085 $48,085
Derelict Crab Trap Removal Program Account $207,743 $207,743
Oyster Development Fund $365,750 $365,750
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
Other Charges $10,661,945 $7,234,413
Acquisitions/Major Repairs $6,175,877 $6,091,477

TOTAL BY EXPENDITURE CATEGORY $61,054,299 $54,729,523

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:
Fiscal Year 2018 $19,144,687 $12,304,648
Fiscal Year 2019

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 personal 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:
State General Fund $1,342,602 $1,297,200

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $1,342,602 $1,297,200

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### 17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
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<tbody>
<tr>
<td><strong>EXPENDITURES:</strong></td>
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<tr>
<td>Administration -</td>
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<tr>
<td>Authorized Positions</td>
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<tr>
<td>Discretionary Expenditures</td>
<td>$2,233,801</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>Personal Services</td>
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<td>Operating Expenses</td>
<td>$246,477</td>
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<tr>
<td>Professional Services</td>
<td>$25,000</td>
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<td>Other Charges</td>
<td>$71,581</td>
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<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$2,233,801</td>
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### 17-563 STATE POLICE COMMISSION

<table>
<thead>
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<th>FY 18 EOB</th>
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<td><strong>EXPENDITURES:</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<tr>
<td><strong>MEANS OF FINANCE (NONDISCRETIONARY):</strong></td>
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<td>State General Fund by:</td>
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<td><strong>MEANS OF FINANCE (DISCRETIONARY):</strong></td>
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<td><strong>TOTAL MEANS OF FINANCING (DISCRETIONARY)</strong></td>
<td>$525,696</td>
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<td><strong>BY EXPENDITURE CATEGORY:</strong></td>
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<tr>
<td>Personal Services</td>
<td>$1,848,521</td>
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<td>Operating Expenses</td>
<td>$246,477</td>
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<tr>
<td>Professional Services</td>
<td>$25,000</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$71,581</td>
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<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td>$2,233,801</td>
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### 17-562 ETHICS ADMINISTRATION

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES:</strong></td>
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<td><strong>MEANS OF FINANCE (DISCRETIONARY):</strong></td>
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<tr>
<td>State General Fund by:</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING (DISCRETIONARY)</strong></td>
<td>$4,380,953</td>
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</table>
to be appropriated to the Board of Supervisors for the University of Louisiana System, the
in Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed
ment of funds to the institutions of postsecondary education pursuant
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. The appropriations from State General Fund (Direct) contained herein to the Board of
the Regents for distribution to the various higher education management boards, the
agency Transfers from the Louisiana State University Health Sciences Center - Shreveport, the Go
Savings Programs to maximize the
federal and state student financial assistance
program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest
student services and programs by maximizing federal revenues; administering the Federal Family
Education to maximize access to postsecondary education through institutional financial assistance policies and programs; augmenting the Board of
program is to provide direction and administrative support services for internal and external clients. This is achieved by, maintaining the highest
EDUCATION to maximize access to postsecondary education through institutional financial assistance policies and programs; augmenting student
services and programs by maximizing federal revenues; administering the Federal Family
Education Loan (FPELL) 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.

### 17-565 BOARD OF TAX APPEALS

#### EXPENDITURES

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
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<tr>
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<td><strong>$564,852</strong></td>
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### 19-671 BOARD OF REGENTS

#### EXPENDITURES

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<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$1,300,778</strong></td>
<td><strong>$1,473,712</strong></td>
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### 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 provisions of State General Fund (Direct) contained herein to the Board of

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, and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Southern University and Agricultural and Mechanical

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 formulas and plans 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, the Pennington Biomedical Research Center below the amount budgeted in Fiscal Year 2017-2018 as of December 1, 2017.
the subsequent fiscal year as appropriated. Office of Student Financial Assistance Program and may be expended by the agency in unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Education Act of 1965, as reauthorized and amended. All balances which remain those respective funds in the State Treasury and shall not be transferred to the State

Louisiana Universities Marine Consortium - Authorizes Positions (0) $15,711 (0) $9,681,592
Non-discretionary Expenditures $15,711 $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 marine and coastal environments.

LUMCON Auxiliary Account - Authorizes Positions (0) (0)
Non-discretionary Expenditures $0 $0
Discretionary Expenditures $2,130,000 $4,130,000
TOTAL EXPENDITURES $4,261,525 $80,561,416

MEANS OF FINANCE (NONDISCRETIONARY)
State General Fund (Direct) $1,011,184 79,676,276
Federal Funds $850,341 885,140
TOTAL MEANS OF FINANCE (NONDISCRETIONARY) $1,861,525 $80,561,416

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 $9,925,049 11,831,749
Statutory Dedications $60,000 60,000
Rockefeller Wildlife Refuge Trust and Protection Funds $60,000 60,000
Louisiana Quality Education Support Fund $24,230,000 21,730,000
TOPS Funds $57,898,234 57,920,039
Proprietary School Students Professional Education $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 $5,000 0
Federal Funds $62,380,672 62,547,673
TOTAL MEANS OF FINANCE (DISCRETIONARY) $446,573,446 819,302,679

Provided, however, and notwithstanding any law to the contrary, prior Interagency Transfers derived from DCTAM: 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 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 Louisiana Student Tuition Authority as earmarks as a school in recognition of its efforts to reduce the cost of education and exertion 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 therefrom 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 amended 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.
MEANS OF FINANCE
(NONDISCRETIONARY):
State General Fund (Direct) $ 25,539,201 $ 0
TOTAL MEANS OF FINANCING
(NONDISCRETIONARY) $ 25,539,201 $ 0
MEANS OF FINANCE
(DISCRETIONARY):
State General Fund by:
Interagency Transfers Fees and Self-generated Revenues
$ 7,522,893 $ 553,389,254
TOTAL MEANS OF FINANCING
(DISCRETIONARY) $ 929,395,748 $ 603,740,307

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 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, altered, or modified by the terms, conditions, or 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) Non discretionary Expenditures $ 7,974,471 $ 434,737,426 Discretionary Expenditures $ 542,093,267 $ 434,737,426

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 culture 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) Non discretionary 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 their studies and their lives. LSU 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) Non discretionary Expenditures $ 4,430,992 $ 63,112,374 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 care workforce. It is a local, national, and international leader in the global health sciences. 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) Non discretionary Expenditures $ 9,252,975 $ 0 Discretionary Expenditures $ 77,759,551 $ 28,618,666

Role, Scope, and Mission Statement: The LSUHSC-S is committed to: Educating physicians, biomedical scientists, nurses 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, clinical, and scientific research programs that contribute to the body of knowledge in 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 LSUS.

Louisiana State University – Eunice - Authorized Positions (0) (0) Non discretionary Expenditures $ 166,688 $ 0 Discretionary Expenditures $ 14,038,626 $ 9,577,274

Role, Scope, and Mission Statement: The 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 LSU.

Louisiana State University – Shreveport - Authorized Positions (0) (0) Non discretionary 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 application of knowledge, encouraging 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) Non discretionary 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 health services, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

Pennington Biomedical Research Center - Authorized Positions (0) (0) Non discretionary Expenditures $ 67,580 $ 0 Discretionary Expenditures $ 17,057,132 $ 17,057,132

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 animal and human health and behavior. This research is then validated in a clinical setting. Ultimately, findings are extended to communities and large populations and can be shared with scientists and practitioners across the world through educational 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.
The Southern University Board of Supervisors -

<table>
<thead>
<tr>
<th>Authorized Positions</th>
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</thead>
<tbody>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>(0)</td>
<td>(0)</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$6,407,747</td>
<td>$0</td>
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**TOTAL EXPENDITURES**

$138,709,287

$96,724,341

**MEANS OF FINANCE**

<table>
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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 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:

- **Southern University – New Orleans**
  - Authorized Positions (0)
  - Nondiscretionary Expenditures $866,122
  - Discretionary Expenditures $19,535,608

- **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.

**Pari-Mutuel Live Racing**

**Tobacco Tax Health Care Fund**

**Fees and Self-generated Revenues**

**FEES AND SELF-GENERATED REVENUES TO SOUTHERN UNIVERSITY**

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<tr>
<th>Description</th>
<th>FY 18 EOB</th>
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<tbody>
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<td>Revenues</td>
<td>$16,293,872</td>
<td>$15,839,532</td>
</tr>
<tr>
<td>Education Improvement Fund</td>
<td>$1,073,116</td>
<td>$1,160,298</td>
</tr>
</tbody>
</table>

**Total Revenues**

$184,572,985

$0

**State Electronic Fund (Direct)**

$842,690,473

$657,750,330

**Total Expenditures**

$187,364,199

$657,750,330

**MEANS OF FINANCE**

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**Total Expenditures**

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**Role, Scope, and Mission Statement:** Southern University – New Orleans is 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.

**Pari-Mutuel Live Racing**

**Tobacco Tax Health Care Fund**

**Fees and Self-generated Revenues**

**FEES AND SELF-GENERATED REVENUES TO SOUTHERN UNIVERSITY**

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**Role, Scope, and Mission Statement:** Southern University – New Orleans serves as a foundation for training in one of the professions.

**Pari-Mutuel Live Racing**

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**Fees and Self-generated Revenues**

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University of Louisiana Board of Supervisors -

Authorized Positions (0) (0)

Nondiscretionary Expenditures $ 0 (0)
Discretionary Expenditures $ 0 (0)

Role, Scope, and Mission Statement: The University of Louisiana is composed of the nine institutions under the supervision and management of the Board of Supervisors for the University of Louisiana System: the University of Louisiana, McNeese State University, Nicholls State University, Northwestern State University of Louisiana, Southern University 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 institution 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 by the Board; recommending the development and application of knowledge; 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 $ 53,955,897 (0)

Role, Scope, and Mission Statement: Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of 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 universities 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 and services that contribute to a nationwide program in Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system.

Grambling State University -

Authorized Positions (0) (0)
Nondiscretionary Expenditures $ 2,296,948 (0)
Discretionary Expenditures $ 44,138,227 (0)

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. GSU embraces its dual principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect 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, performing arts, and 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 the educational, cultural, economic, and leadership and services in South Central Louisiana.

Louisiana Tech University -

Authorized Positions (0) (0)
Nondiscretionary Expenditures $ 2,737,988 (0)
Discretionary Expenditures $ 129,771,926 (0)

Role, Scope, and Mission Statement: Louisiana Tech University recognizes its formidable 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. Louisiana Tech University embraces its dual principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect the diversity present in the world. Recognizing that service is an important function of every university, Louisiana Tech provides three types of 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 $ 8,805,920 (0)

Role, Scope, and Mission Statement: McNeese State University is a comprehensive institution that promotes leadership for educational, cultural, and economic development for southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate programs for the workforce and for the region. It promotes diverse economic growth and provides programs in career-related industries of the petroleum related industries of 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 undergraduate 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 development in Southwest Louisiana. Instructional delivery via distance learning technology enables a student population to realize higher education goals.

University of Louisiana at Monroe -

Authorized Positions (0) (0)
Nondiscretionary Expenditures $ 3,551,922 (0)
Discretionary Expenditures $ 76,358,851 (0)

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 all citizens living in this unique region of the nation and the world beyond. The University offers a broad array of academic and professional programs from the associate level through the doctoral level through the state’s 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 $ 3,582,070 (0)
Discretionary Expenditures $ 116,694,355 (0)

Role, Scope, and Mission Statement: The mission of Northwestern State University is to lead the educational, economic, and cultural development of the southeast region of Louisiana as known as the Northeast Louisiana. The education programs are based on baccalaureate 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 extracurricular programs. Northwestern’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, Northwesterns 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 those partnerships that directly or indirectly contribute to economic diversification and renewal.

University of Louisiana at Lafayette -

Authorized Positions (0) (0)
Nondiscretionary Expenditures $ 5,389,402 (0)
Discretionary Expenditures $ 169,497,246 (0)

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 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 programs and 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 $ 3,747,560 (0)
Discretionary Expenditures $ 95,182,533 (0)

Role, Scope, and Mission Statement: The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the educational, social, and cultural development of the Greater New Orleans metropolitan area. The institution’s primary service area includes Orleans Parish and the seven parishes of Jefferson, St. Bernard, St. Tammany, St. John the Baptist, St. James, and Plaquemines. 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...
NUENEZ COMMUNITY COLLEGE -
Authorized Positions (0) (0)
Non-discretionary Expenditures $ 359,575 $ 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 service area. Curricula at Nuenez Community College 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, productivity and improved quality of life.

Bossier Parish Community College -
Authorized Positions (0) (0)
Non-discretionary Expenditures $ 539,755 $ 0
Discretionary Expenditures $ 34,727,187 $ 23,378,322

Role, Scope, and Mission Statement: Offers 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 new 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.

South Louisiana Community College -
Authorized Positions (0) (0)
Non-discretionary Expenditures $ 1,951,136 $ 0
Discretionary Expenditures $ 26,823,766 $ 18,901,561

Role, Scope, and Mission Statement: Offers quality instruction and service to the citizens of the Southeast Louisiana region. 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.

River Parishes Community College -
Authorized Positions (0) (0)
Non-discretionary 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.

Louisiana Delta Community College -
Authorized Positions (0) (0)
Non-discretionary Expenditures $ 877,877 $ 0
Discretionary Expenditures $ 16,501,139 $ 10,372,157

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)
Non-discretionary Expenditures $ 519,125 $ 0
Discretionary Expenditures $ 17,175,433 $ 10,369,679

Role, Scope, and Mission Statement: Provides a lifelong learning and teaching experience 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 occupational certificates as well as non-credit courses. All courses are certified to be 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.

Baton Rouge Community College -
Authorized Positions (0) (0)
Non-discretionary Expenditures $ 1,142,252 $ 0
Discretionary Expenditures $ 9,279,805 $ 6,245,966

Role, Scope, and Mission Statement: Offers quality instruction and service to the citizens of the Southeast Louisiana region. 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 Technical College -
Authorized Positions (0) (0)
Non-discretionary 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.
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 educational programs and academic courses to the citizens of 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 associate degrees, certificates, 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 economic development, job training and workforce development.

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)
Nondiscretionary Expenditures $ 478,251 $ 478,348
Discretionary Expenditures $ 5,132,115 $ 5,081,218

Principal Position:
Patricia Barlow, Principal

Central Louisiana Technical Community College -
Authorized Positions (0) (0)
Nondiscretionary Expenditures $ 838,762 $ 0
Discretionary Expenditures $ 9,961,431 $ 5,087,807

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 delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, register, pay, receive course materials and, once enrolled, attend classes. Student may order publisher content and eBooks, check their student account, participate in course discussions, and complete course assignments online.

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

MEANS OF FINANCE
(NONDISCRETIONARY):
State General Fund (Direct) $ 1,600,718 $ 1,605,309
STATE GENERAL FUND (DIRECT)
State General Fund by:
Interagency Transfers $ 174,814 $ 174,814
Statutory Dedication: Education Excellence Fund $ 153,468 $ 153,646
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 1,929,000 $ 1,933,769

MEANS OF FINANCE (DISCRETIONARY)
State General Fund (Direct) $ 20,690,026 $ 20,927,294
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

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

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES: FY 18 EOB FY 19 REC
Administrative and Shared Services -
Authorized Positions (90) (88)
Nondiscretionary Expenditures $ 492,393 $ 503,364
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 school. This activity is normally 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.

Louisiana School for the Visually Impaired -
Authorized Positions (72) (72)
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.
total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

State General Fund (Direct) $ 4,941,049 $ 4,877,537

MEANS OF FINANCE (DISCRETIONARY)
State General Fund by:
Interagency Transfers $ 24,392 $ 23,137
Statutory Dedication: Education Excellence Fund $ 75,626 $ 75,648
TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 100,018 $ 98,785

State General Fund by:
Interagency Transfers $ 201,945 $ 198,524
Fees & Self-generated Revenues $ 15,000 $ 15,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 216,948 $ 213,544

BY EXPENDITURE CATEGORY:
Payable out of the State General Fund by Interagency Transfers from the Department of Education to the Living and Learning Community Program $ 347,076

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

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.

Interagency Transfers $ 2,566,373 $ 2,693,229
Fees & Self-generated Revenues $ 650,459 $ 650,459
Federal Funds $ 82,086 $ 0

TOTAL MEANS OF FINANCE (DISCRETIONARY) $ 8,242,967 $ 8,221,225

State General Fund (Direct) $ 0 $ 7,586

MEANS OF FINANCE (NONDISCRETIONARY)
State General Fund by:
Interagency Transfers $ 0 $ 7,586

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) $ 0 $ 7,586

Expansions $ 4,517,002 $ 4,562,249

State General Fund (Direct) $ 0 $ 7,586

MEANS OF FINANCE (DISCRETIONARY)
State General Fund by:
Interagency Transfers $ 4,517,002 $ 4,554,663

TOTAL MEANS OF FINANCE (DISCRETIONARY) $ 4,517,002 $ 4,554,663

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:

TOTAL EXPENDITURES $ 8,264,249 $ 8,427,256

MEANS OF FINANCE (NONDISCRETIONARY)
State General Fund (Direct) $ 205,178 $ 251,542

19-658 THRIVE ACADEMY

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

MEANS OF FINANCE (DISCRETIONARY)
State General Fund by:
Interagency Transfers $ 2,351,061 $ 2,869,141

TOTAL MEANS OF FINANCE (DISCRETIONARY) $ 2,351,061 $ 2,869,141

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 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 $ 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:

TOTAL EXPENDITURES $ 8,264,249 $ 8,427,256

MEANS OF FINANCE (NONDISCRETIONARY)
State General Fund (Direct) $ 205,178 $ 251,542

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

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

278
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.

### 19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Block Grant Allocation</td>
<td>$ 10,482,051</td>
</tr>
<tr>
<td>Statewide Allocation</td>
<td>$ 12,973,164</td>
</tr>
<tr>
<td>Review, Evaluation, and Assessment of Proposals</td>
<td>$ 370,847</td>
</tr>
<tr>
<td>Management and Oversight</td>
<td>$ 680,365</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 24,506,427</strong></td>
</tr>
</tbody>
</table>

#### Program Description:

Provides an intensive instructional program of professional arts training for high school level students.

<table>
<thead>
<tr>
<th>TOTAL EXPENDITURES</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 7,962,850</td>
<td>$ 7,995,825</td>
<td></td>
</tr>
</tbody>
</table>

### 19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 5,935,415</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 1,869,599</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 43,375</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 415,860</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$ 8,264,249</strong></td>
</tr>
</tbody>
</table>

#### 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 (LQEF) for elementary and secondary educational purposes to improve the quality of education.

<table>
<thead>
<tr>
<th>TOTAL EXPENDITURES</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 25,825,035</td>
<td>$ 24,521,950</td>
<td></td>
</tr>
</tbody>
</table>

#### MEANS OF FINANCE:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees and Self-generated Revenues</td>
<td>$ 87,934</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCE (NONDISCRETIONARY)</strong></td>
<td><strong>$ 293,112</strong></td>
</tr>
</tbody>
</table>

#### MEANS OF FINANCE (DISCRETIONARY)

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct): Interagency Transfers</td>
<td>$ 415,917</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 2,378,339</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCE (DISCRETIONARY)</strong></td>
<td><strong>$ 7,971,137</strong></td>
</tr>
</tbody>
</table>

#### BY EXPENDITURE CATEGORY:

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</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$ 8,264,249</strong></td>
</tr>
</tbody>
</table>

### 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:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Block Grant Allocation</td>
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<td>Statewide Allocation</td>
<td>$ 12,973,164</td>
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<td>Management and Oversight</td>
<td>$ 680,365</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 24,506,427</strong></td>
</tr>
</tbody>
</table>

#### Program Description:

Executive Management Controls.

<table>
<thead>
<tr>
<th>AUTHORITY</th>
<th>FORECAST</th>
</tr>
</thead>
<tbody>
<tr>
<td>R.S. 47:6301</td>
<td>$ 8,000,000</td>
</tr>
</tbody>
</table>

#### 19-678 STATE ACTIVITIES

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 6,187,285</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 952,345</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 108,965</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 634,875</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 79,380</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$ 7,962,850</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 8,264,249</td>
<td>$ 8,427,256</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>State General Fund by:</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct): Interagency Transfers</td>
<td>$ 415,917</td>
<td>$ 415,917</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 2,378,339</td>
<td>$ 2,378,339</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCE (DISCRETIONARY)</strong></td>
<td><strong>$ 7,971,137</strong></td>
<td><strong>$ 8,087,780</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MEANS OF FINANCE (NONDISCRETIONARY)</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td>$ 250,187</td>
<td>$ 235,279</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCE</strong></td>
<td><strong>$ 24,506,427</strong></td>
<td><strong>$ 23,275,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CHARTER SCHOOLS BLOCK GRANT</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Charter School Start-up</td>
<td>$ 2,042,103</td>
<td>$ 2,072,272</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING (DISCRETIONARY)</strong></td>
<td><strong>$ 7,765,790</strong></td>
<td><strong>$ 7,726,301</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL MEANS OF FINANCE</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 25,825,035</td>
<td>$ 24,521,950</td>
<td></td>
</tr>
</tbody>
</table>

| State General Fund (Direct): 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** |

<table>
<thead>
<tr>
<th>BY EXPENDITURE CATEGORY:</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$ 1,310,444</td>
<td>$ 1,316,501</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$ 115,947</td>
<td>$ 113,947</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$ 43,375</td>
<td>$ 43,375</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$ 24,000,644</td>
<td>$ 23,091,502</td>
</tr>
<tr>
<td>Acquisitions/Major Repairs</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
<tr>
<td><strong>TOTAL BY EXPENDITURE CATEGORY</strong></td>
<td><strong>$ 25,825,035</strong></td>
<td><strong>$ 24,521,950</strong></td>
</tr>
</tbody>
</table>

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.
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 (0) (0)
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 purpose 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
Federal Funds $ 1,412,932 $ 1,412,932

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): $ 7,344,665 $ 7,374,114

BY EXPENDITURE CATEGORY:

Personal Services $ 44,640,553 $ 47,649,681
Operating Expenses $ 11,495,480 $ 11,443,668
Professional Services $ 51,835,145 $ 48,939,327
Other Charges $ 39,640,553 $ 37,111,070
Acquisitions/Major Repairs $ 1,003,028 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 147,614,997 $ 145,143,746

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 Support 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 (86).

Student – Centered Goals - Authorized Positions (0)
Nondiscretionary Expenditures $ 0 $ 0
Discretionary Expenditures $ 170,904,658 $ 190,102,044

Program Description: The Student-Centered Goals Program provides student 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

MEANS OF FINANCE:

(NONDISCRETIONARY):
State General Fund (Direct) $ 2,479,042 $ 2,479,042
State General Fund by:
Statutory Dedication: Education Excellence Fund $ 15,128,637 $ 15,149,881

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): $ 17,607,679 $ 17,628,923

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

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)
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 public school board or any other public entity, which has been transferred to the RSD jurisdiction pursuant to R.S. 17:60.5.

Recovery School District - Construction - Authorized Positions (0)
Nondiscretionary Expenditures $ 0 $ 0
Discretionary Expenditures $ 217,426,584 $ 215,069,899

Program Description: The Recovery School District (RSD) – Construction Program provides financial resources to local education agencies and schools for Early Childhood and K-12 activities.
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 by:
Interagency Transfers $ 364,571 $ 196,485
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 EXPENDITURES $ 1,250,020

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund by:
Interagency Transfers $ 250,000 $ 1,000,020
TOTAL MEANS OF FINANCING $ 1,250,020

19-697 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

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

19-699 SPECIAL SCHOOL DISTRICT

EXPENDITURES:
Required Services - Authorized Positions (0) (0)
Nondiscretionary Expenditures $ 8,357,203 $ 0
Discretionary Expenditures $ 0 $ 0
Program Description: Provides administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to eligible nonpublic schools.

TOTAL EXPENDITURES $ 8,357,203 $ 0

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 16,059,998 $ 165,553
State General Fund by:
Interagency Transfers $ 3,717,667,944 $ 3,720,020,377
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 3,717,667,944 $ 3,720,020,377

BY EXPENDITURE CATEGORY:
Personal Services $ 0 $ 0
Operating Expenses $ 0 $ 0
Professional Services $ 0 $ 0

Program Description: Ensures adequate instructional staff to provide educational and related services, and certifies the qualifications of such staff.

TOTAL EXPENDITURES $ 0 $ 0

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 2,911,843 $ 2,753,836

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 2,911,843 $ 2,753,836

TOTAL EXPENDITURES $ 18,971,841 $ 2,919,389

8th Day's Proceedings - May 31, 2018
Instruction - Authorize Positions: (89) (80)

Non-discretionary 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

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 6,909,811 $ 6,029,213
Interagency Transfers $ 3,291,289 $ 3,291,289
Fees & Self-generated Revenues $ 826,159 $ 826,159

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 11,027,259 $ 10,146,661

BY EXPENDITURE CATEGORY:
Personal Services $ 9,778,350 $ 8,898,644
Operating Expenses $ 412,717 $ 412,717
Professional Services $ 208,033 $ 208,033
Other Charges $ 627,762 $ 626,870
Acquisitions/Major Repairs $ 0 $ 0

TOTAL BY EXPENDITURE CATEGORY $ 11,027,259 $ 10,146,661

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.

LALLIE KEMP REGIONAL MEDICAL CENTER - 19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCES CENTER
HEALTH CARE SERVICES DIVISION

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

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 20,317,202 $ 21,862,839
State General Fund (Interagency Transfers) $ 1,907,916 $ 1,907,916
Fees & Self-generated $ 0 $ 0

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 22,225,118 $ 23,770,755

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 4,110,704 $ 2,565,067
State General Fund (Interagency Transfers) $ 16,475,808 $ 2,061,874
Fees & Self-generated $ 9,355,434 $ 9,355,434
Federal Funds $ 4,800,336 $ 4,800,336

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 40,859,506 $ 18,782,711

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 Non-discretionary Expenditures $ 13,058,357 $ 11,787,383
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 (DPSC & CS). Due to space limitations in state correctional institutions, the DPSC & CS continues its partnership with the Louisiana Sheriffs Association and other local governing authorities by utilizing parish and local jails for housing offenders.

Program Description: Provides transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

Program Description: Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.

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

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 169,300,901 $ 128,892,571

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 5,900,000 $ 5,900,000
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<th>Fiscal Year 2018 Sales Tax Distribution</th>
<th>Fiscal Year 2019 Sales Tax Distribution</th>
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<tr>
<td>Calcasieu Parish - West Calcasieu</td>
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<td>Community Center</td>
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<td>Caldwell Parish - Industrial</td>
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**Program Description:**

Provides parish and local jail space for housing juvenile offenders in state custody are transferring to Corrections Services.

**TOTAL EXPENDITURES:**

$2,753,032 $2,753,032

**MEANS OF FINANCE:**

Non-discretionary Expenditures

$0 $0

Discretionary Expenditures

$2,753,032 $2,753,032

**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

**20-901 SALES TAX DEDICATIONS**

**EXPENDITURES:**

Sales Tax Deductions

Non-discretionary Expenditures

$0 $0

Discretionary Expenditures

$49,672,203 $48,727,808

**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.

**TOTAL MEANS OF FINANCE:**

$2,753,032 $2,753,032

**283**
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<thead>
<tr>
<th>Fund Name</th>
<th>2017 Exp.</th>
<th>2018 Exp.</th>
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<tr>
<td>Rapides Parish Coliseum Fund</td>
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<td>$116,715</td>
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</table>
Payable out of the State General Fund by Statutory Dedication:
- by the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Visitor 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 Dedication out of the St. Mary Parish Visitor Enterprise Fund to the St. Mary Parish Council for the following:
- $5,000

Payable out of the State General Fund by Statutory Dedication out of the Lafayette Parish Association for Retired Citizens Training and Development Fund to the Lafayette Parish Association for Retired Citizens for expenses:
- $400,000

Provided, however, that from the funds appropriated herein out of the Iberia Parish Visitor Enterprise 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 Events Complex Commission, three percent (3%) to the city of New Iberia for the Bank 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:

**Parish Road Program (per R.S. 48:751-756(A)(1))**

- Regular: $34,000,000
- Discretionary: $0

**Parish Road Program (per R.S. 48:751-756(A)(3))**

- Non-discretionary: $4,455,000
- Discretionary: $0

**Mass Transit Program (per R.S. 46:756(B)(E))**

- Non-discretionary: $4,955,000
- Discretionary: $0

**Off-system Roads and Bridges Match Program**

- Non-discretionary: $3,000,000
- Discretionary: $0

#### Program Description:
Provides funding to all parishes for roads systems maintenance. Funds are distributed on population-based formula as well as on mileage-based formula.

- **Total Expenditures:** $46,400,000

#### MEANS OF FINANCE:

**Non-discretionary:**
- State General Fund by Statutory Dedication: $46,400,000

**Discretionary:**
- $0

### TOTAL EXPENDITURES:
- **Regular:** $46,400,000
- **Discretionary:** $0

### TOTAL MEANS OF FINANCING (NONDISCRETIONARY):
- **Regular:** $46,400,000
- **Discretionary:** $0

### BY EXPENDITURE CATEGORY:

- **Personal Services:** $0
- **Operating Expenses:** $0
- **Professional Services:** $0
- **Other Charges:** $46,804,555
- **Acquisitions and Major Repairs:** $0

- **TOTAL BY EXPENDITURE CATEGORY:** $48,804,555
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:

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<th>FY 19 REC</th>
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</tbody>
</table>

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756(A)(2)), two and one-half percent (2.5%) 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:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative</td>
<td>$37,159</td>
<td>$37,159</td>
</tr>
<tr>
<td>Non-discretionary expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary expenses</td>
<td>$37,159</td>
<td>$37,159</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$37,159</td>
<td>$37,159</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE (NONDISCRETIONARY):**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCE (NONDISCRETIONARY):**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$5,056,717</td>
<td>$5,056,566</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

### 20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-discretionary expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary expenses</td>
<td>$31,764,182</td>
<td>$5,450,000</td>
</tr>
</tbody>
</table>

**Program Description:** Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of $3,400,000) 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:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$39,314,155</td>
<td>$38,800,000</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Program Description:** Provides state funding for 42 District Attorneys, 179 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:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$31,764,182</td>
<td>$5,450,000</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Program Description:** Provides

**TOTAL EXPENDITURES:**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$39,314,155</td>
<td>$38,800,000</td>
</tr>
</tbody>
</table>

**MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
## 20-925 UNCLAIMED PROPERTY LEVERAGE FUND – DEBT SERVICE

### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service</td>
<td>$15,000,000</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$0</td>
</tr>
<tr>
<td>Non discretionary Expenditures</td>
<td>$38,558,458</td>
</tr>
</tbody>
</table>

**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:** $38,558,458 $37,343,170

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>(DISCRETIONARY)</th>
<th>(NONDISCRETIONARY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$0</td>
</tr>
</tbody>
</table>

**20-930 HIGHER EDUCATION – DEBT SERVICE AND MAINTENANCE**

### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service and Maintenance</td>
<td>$38,558,458</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$0</td>
</tr>
<tr>
<td>Non discretionary Expenditures</td>
<td>$0</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>(DISCRETIONARY)</th>
<th>(NONDISCRETIONARY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$0</td>
</tr>
</tbody>
</table>

**20-932 TWO PERCENT FIRE INSURANCE FUND**

### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Aid</td>
<td>$0</td>
</tr>
<tr>
<td>Non discretionary Expenditures</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$0</td>
</tr>
</tbody>
</table>

**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:** $0 $0

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>(DISCRETIONARY)</th>
<th>(NONDISCRETIONARY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$0</td>
</tr>
</tbody>
</table>

**20-933 GOVERNOR’S CONFERENCES AND INTERSTATE COMPACTS**

### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor’s Conferences and Interstate Compacts</td>
<td>$0</td>
</tr>
<tr>
<td>Non discretionary Expenditures</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$0</td>
</tr>
</tbody>
</table>

**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.

**TOTAL EXPENDITURES:** $0 $0

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>(DISCRETIONARY)</th>
<th>(NONDISCRETIONARY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$0</td>
</tr>
</tbody>
</table>

**8th Day’s Proceedings - May 31, 2018**

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Economic Development Debt

Debt Service and State Commitments

## 20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE COMMITMENTS

### EXPENDITURES:

<table>
<thead>
<tr>
<th>FY 18 EOB</th>
<th>FY 19 REC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service and State Commitments</td>
<td>$10,578,840</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$68,935,647</td>
</tr>
</tbody>
</table>

**Program Description:** Provides for the scheduled annual payments due for bonds and state project commitments.

**TOTAL EXPENDITURES:** $79,514,487 $55,446,456

**MEANS OF FINANCE:**

<table>
<thead>
<tr>
<th>(DISCRETIONARY)</th>
<th>(NONDISCRETIONARY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$10,578,840</td>
</tr>
<tr>
<td>TOTAL MEANS OF FINANCING</td>
<td>$10,578,840</td>
</tr>
</tbody>
</table>

**20-933 GOVERNOR’S CONFERENCES AND INTERSTATE COMPACTS**
### 20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

**Program Description:** Provides funding for emergency medical services and public safety needs to parishes and municipalities; 4% of the driver’s license reinstatement fee is distributed to parish or municipality of origin.

<table>
<thead>
<tr>
<th>TOTAL EXPENDITURES</th>
<th>FY 18 EOB</th>
<th>FY 19 EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>$150,000</td>
<td>$150,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>(NONDISCRETIONARY):</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td></td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL MEANS OF FINANCING</th>
<th>(NONDISCRETIONARY)</th>
<th>$150,000</th>
<th>$150,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL EXPENDITURE CATEGORIES</td>
<td>$12,239,330</td>
<td>$11,445,249</td>
<td></td>
</tr>
</tbody>
</table>

### 20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS


<table>
<thead>
<tr>
<th>TOTAL EXPENDITURES</th>
<th>FY 18 EOB</th>
<th>FY 19 EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>$150,000</td>
<td>$150,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>(NONDISCRETIONARY):</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td></td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL MEANS OF FINANCING</th>
<th>(NONDISCRETIONARY)</th>
<th>$150,000</th>
<th>$150,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL EXPENDITURE CATEGORIES</td>
<td>$12,239,330</td>
<td>$11,445,249</td>
<td></td>
</tr>
</tbody>
</table>

### 20-954 STATE AID TO LOCAL GOVERNMENT ENTITIES

**Program Description:** This program provides special state direct aid to specific local entities for various endeavors.

<table>
<thead>
<tr>
<th>EXPENDITURES:</th>
<th>FY 18 EOB</th>
<th>FY 19 EOB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miscellaneous Aid</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

| TOTAL EXPENDITURES | $21,341,896 | $18,827,988 |

<table>
<thead>
<tr>
<th>MEANS OF FINANCE</th>
<th>(NONDISCRETIONARY):</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund by:</td>
<td></td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL MEANS OF FINANCING</th>
<th>(NONDISCRETIONARY)</th>
<th>$150,000</th>
<th>$150,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL EXPENDITURE CATEGORIES</td>
<td>$12,239,330</td>
<td>$11,445,249</td>
<td></td>
</tr>
</tbody>
</table>

Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.
municipal police, firefighter, and deputy sheriff - at the rate of $500 per month.

TOTAL EXPENDITURES $ 124,039,535 $ 123,062,083

MEANS OF FINANCE (NODISCRETIONARY):
State General Fund (Direct) $ 124,039,535 $ 123,062,083

TOTAL MEANS OF FINANCE (NODISCRETIONARY) $ 124,039,535 $ 123,062,083

MEANS OF FINANCE (DISCRETIONARY):

TOTAL MEANS OF FINANCE (DISCRETIONARY) $ 0 $ 0

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

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 $ 95,940,576 FY 19 REC $ 96,312,235

Discrétryary 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

MEANS OF FINANCE (NODISCRETIONARY):
State General Fund (Direct) $ 51,526,197 $ 53,397,856

State General Fund by:
Interagency Transfers $ 44,411,099 $ 42,911,099
Fees & Self-generated Revenues $ 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: The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.

TOTAL EXPENDITURES $ 49,707,502 $ 52,515,351

MEANS OF FINANCE
(NONDISCRETIONARY):

TOTAL MEANS OF FINANCING
(NONDISCRETIONARY) $ 0 $ 0

MEANS OF FINANCE
(DISCRETIONARY):

State General Fund (Direct) $ 49,707,502 $ 52,515,351

TOTAL MEANS OF FINANCING
(DISCRETIONARY) $ 49,707,502 $ 52,515,351

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of $34,540,143 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 $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. 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 118, delete lines 48 through 50 in their entirety

AMENDMENT NO. 6

In House Floor Amendment No. 1 by Representative Leger (#233), on page 119, delete lines 1 through 3 in their entirety

AMENDMENT NO. 7

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
Armes
Billiot
Bouie
Brass
Brown, C.
Brown, T.
Carpenter
Carter, G.
Carter, R.
Cox
Franklin
Gaines
Gisclair

Landry, T.
LeBas
Leger
Lyons
Marcelle
Miller, D.
Norton
Pierre
Reynolds
Shadoin
Smith
Thibaut
White

NAYS

Mr. Speaker
Abraham

Foil
Garofalo
Miguez
Miller, G.
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

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
Armee Guinn Miller, D.
Bacala Hall Miller, G.
Bacala Hazel Muscarello
Bagley Harris, L. Morris, Jay
Bagneris Havard Morris, Jim
Berthelot Hazel Norton
Bishop Henry Pearson
Boggs Hensgens Pierre
Brass Hilferty Pope
Brown, C. Hill Pylant
Brown, T. Hoffmann Reynolds
Carmody Hoffmann Richard
Carner, G. Hoffman Schexnayder
Carter, R. Howard Seabaugh
Carter, S. Huval Shadoin
Chanley Jackson Smith
Connick James Stagni
Cox Jefferson Stefanski
Crews Johnson Talbot
Davi Jordan Thomas
DeVillier Leopold Wright
Dwight Leger Zeringue
Edmonds Marino Zeringue
Emerson McFarland

Total - 99

ABSENT

Bagneris Falconer
Duplessis Pugh

Total - 4

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.

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, DUMPLISS, 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