

## Other Requirements



### Department Description

### Other Requirements Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 457,565,980	\$ 485,927,949	\$ 482,919,888	\$ 508,120,168	\$ 343,946,877	\$ (138,973,011)
<b>State General Fund by:</b>						
Total Interagency Transfers	43,951,428	44,673,189	44,673,189	44,613,189	44,609,009	(64,180)
Fees and Self-generated Revenues	10,607,572	8,832,200	8,832,200	7,153,280	7,153,280	(1,678,920)
Statutory Dedications	225,668,185	235,066,827	262,839,131	195,581,187	198,128,911	(64,710,220)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,348,207	5,046,260	5,046,260	5,046,260	5,046,260	0
<b>Total Means of Financing</b>	<b>\$ 741,141,372</b>	<b>\$ 779,546,425</b>	<b>\$ 804,310,668</b>	<b>\$ 760,514,084</b>	<b>\$ 598,884,337</b>	<b>\$ (205,426,331)</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of State Adult Offenders	\$ 171,459,269	\$ 161,185,998	\$ 161,185,998	\$ 162,386,455	\$ 60,133,836	\$ (101,052,162)
Local Housing of State Juvenile Offenders	2,808,891	2,808,891	2,808,891	2,867,878	1,040,214	(1,768,677)
Sales Tax Dedications	51,839,787	45,126,731	45,403,059	44,837,028	44,993,562	(409,497)
Parish Transportation	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	5,420	37,159	37,159	37,159	37,159	0
District Attorneys & Assistant District Attorney	32,016,340	32,221,908	32,221,908	32,222,891	15,364,290	(16,857,618)
Corrections Debt Service	4,900,511	4,931,992	4,931,992	4,963,192	4,963,192	31,200
Video Draw Poker - Local Government Aid	40,917,526	44,348,479	44,348,479	41,853,500	45,294,116	945,637

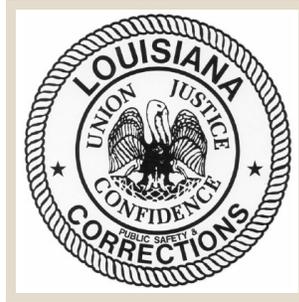


## Other Requirements Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund Debt Service	9,193,539	15,000,000	15,000,000	15,000,000	15,000,000	0
Higher Education - Debt Service and Maintenance	27,434,888	39,499,409	39,499,409	54,451,357	40,651,080	1,151,671
LED Debt Service/State Commitments	43,136,579	66,075,819	89,757,656	42,927,863	42,927,863	(46,829,793)
Two Percent Fire Insurance Fund	21,030,998	27,066,198	27,066,198	21,801,622	20,440,000	(6,626,198)
Governors Conferences and Interstate Compacts	356,163	474,357	474,357	474,357	175,660	(298,697)
Prepaid Wireless Tele 911 Svc	5,957,472	7,000,000	7,000,000	7,000,000	7,000,000	0
Emergency Medical Services- Parishes & Municip	125,694	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	6,551,700	9,217,903	9,217,903	8,757,903	8,947,522	(270,381)
State Aid to Local Government Entities	10,935,716	11,193,819	11,914,897	7,404,625	7,370,223	(4,544,674)
Judgments	8,895,750	0	85,000	0	0	(85,000)
Supplemental Pay to Law Enforcement Personnel	121,636,641	124,039,535	124,039,535	124,039,535	124,039,535	0
DOA - Debt Service and Maintenance	88,077,884	95,674,999	95,674,999	95,845,491	95,845,491	170,492
Funds	47,460,604	47,093,228	47,093,228	47,093,228	18,110,594	(28,982,634)
<b>Total Expenditures &amp; Request</b>	<b>\$ 741,141,372</b>	<b>\$ 779,546,425</b>	<b>\$ 804,310,668</b>	<b>\$ 760,514,084</b>	<b>\$ 598,884,337</b>	<b>\$ (205,426,331)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 20-451 — Local Housing of State Adult Offenders



### Agency Description

The mission of the Local Housing of State Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from facilities.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and are awaiting transfer to Corrections Services through the program.

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders for a step-down transition prior to release from incarceration.

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2019.

This agency has three programs: Local Housing of Adult Offenders, Transitional Work Program, and Local Reentry Services.

For additional information, see:

[Local Housing of State Adult Offenders](#)

[Louisiana Sheriffs' Association](#)

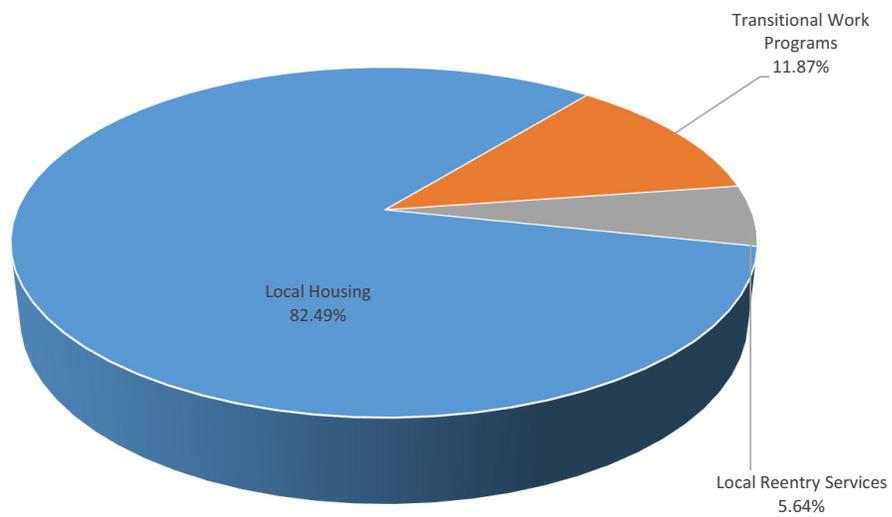
## Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 171,459,269	\$ 154,185,998	\$ 154,185,998	\$ 162,386,455	\$ 60,133,836	\$ (94,052,162)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	7,000,000	7,000,000	0	0	(7,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 171,459,269</b>	<b>\$ 161,185,998</b>	<b>\$ 161,185,998</b>	<b>\$ 162,386,455</b>	<b>\$ 60,133,836</b>	<b>\$ (101,052,162)</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of Adult Offenders	\$ 151,255,300	\$ 132,759,644	\$ 132,759,644	\$ 133,958,113	\$ 49,606,515	\$ (83,153,129)
Transitional Work Program	16,723,487	19,269,804	19,269,804	19,271,792	7,136,552	(12,133,252)
Local Reentry Services	3,480,482	9,156,550	9,156,550	9,156,550	3,390,769	(5,765,781)
<b>Total Expenditures &amp; Request</b>	<b>\$ 171,459,269</b>	<b>\$ 161,185,998</b>	<b>\$ 161,185,998</b>	<b>\$ 162,386,455</b>	<b>\$ 60,133,836</b>	<b>\$ (101,052,162)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



The distribution of this budget unit's FY 2016-2017 Executive Budget funding is shown in the chart below:

**451 - Local Housing of State Adult Offenders  
Fiscal Year 2016-2017**



## 451\_10G0 — Local Housing of Adult Offenders

Program Authorization: R.S. 13.5535; R.S. 15:824; R.S. 15:574.2-574.21; R.S. 15:1111

### Program Description

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from these facilities.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and are awaiting transfer to Corrections Services through the program.

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

### Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 151,255,300	\$ 125,759,644	\$ 125,759,644	\$ 133,958,113	\$ 49,606,515	\$ (76,153,129)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	7,000,000	7,000,000	0	0	(7,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 151,255,300</b>	<b>\$ 132,759,644</b>	<b>\$ 132,759,644</b>	<b>\$ 133,958,113</b>	<b>\$ 49,606,515</b>	<b>\$ (83,153,129)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



### Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Other Charges	151,255,300	132,759,644	132,759,644	133,958,113	49,606,515	(83,153,129)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 151,255,300</b>	<b>\$ 132,759,644</b>	<b>\$ 132,759,644</b>	<b>\$ 133,958,113</b>	<b>\$ 49,606,515</b>	<b>\$ (83,153,129)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

### Local Housing of Adult Offenders Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Insurance Verification System Fund	\$ 0	\$ 7,000,000	\$ 7,000,000	\$ 0	\$ 0	\$ (7,000,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 125,759,644	\$ 132,759,644	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
\$ (84,352,639)	\$ (84,352,639)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 1,041	\$ 1,041	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,198,469	\$ 1,198,469	0	This adjustment provides for an increase in Other Charges expenditures due to an increase in the number of offenders housed in local jails and/or Transitional Work Programs.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 7,000,000	\$ 0	0	This adjustment provides for a means of financing substitution, reducing Statutory Dedications out of the Insurance Verification System Fund and increasing State General Fund (Direct) for the housing of parole detainees in parish jails.
\$ 49,606,515	\$ 49,606,515	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 49,606,515	\$ 49,606,515	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 49,606,515	\$ 49,606,515	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$118,277,329	Provides for the housing of adult state offenders in parish and local jails
\$769,104	Provides for an additional payment of \$7 per offender/per day is included for Natchitoches Parishes (327 offenders) for additional bed space provided in accordance with LA R.S. 15:824(D).
\$1,500,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state offenders housed in parish and local jails
\$800,000	Provides an additional payment of \$3 per day for the Intensive Supervision Program
\$1,413,211	Provides funding for additional payment of \$2 per day for all state offenders for medical care, and \$7 per day for all offenders being treated in the psychiatric unit at the prison
\$3,000,000	Provides funding for the payment of \$20.89 per day for housing parolees who are subsequently re-arrested in accordance with Act 652 of 2014.
\$7,000,000	Means of financing substitution , reducing Statutory Dedications out of the Insurance Verification System Fund and increasing State General Fund (Direct) for the housing of parole detainees in parish jails.
\$1,198,469	Increase in expenditures due to an increase in the number of offenders housed in local jails and/or Transitional Work Programs
(\$84,352,639)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$49,605,474</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,041	Office of Technology Services (OTS)
<b>\$1,041</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$49,606,515</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

### 1. (KEY) Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2019.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Effective July 1, 2008, local correctional facilities receive \$24.39 per day per state offender housed. Natchitoches Parish and Morehouse Parish receive an additional \$7.00 per day per state offender housed under the terms of cooperative endeavor agreements.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	17,434	16,323	16,583	16,583	13,250	13,250
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783)	52.60%	51.39%	52.22%	52.22%	47.91%	47.91%
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	49.0%	44.9%	46.5%	46.5%	44.9%	44.9%



## 451\_10H0 — Transitional Work Program

Program Authorization: R.S. 13.5535; R.S. 15:824; R.S. 15:574.2-574.21; R.S. 15:1111

### Program Description

The mission of the Transitional Work Program, through the utilization of Community Rehabilitation Centers and Transitional Work Program Facilities, is to provide for public safety of the community while providing for the custody, control and treatment of offenders assigned to the programs. The transitional work program is designed to be a strong transition process through which participants are prepared for release, return to their communities, and adjust to free living; thereby increasing public safety. To this end, transitional work programs provide for:

- Housing, recreation and treatment activities aimed at re-socialization.
- Employment opportunities through seeking the best available jobs for participants.
- Assisting the participant in complying with any special conditions imposed by the Committee on Parole.

The transitional work programs have proven to be successful in assisting an offender in making the transition from prison back into the workforce and also providing an income source upon release.

The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult offenders in community rehabilitation centers and transitional work programs; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Adult Services Program within the Corrections Administration Appropriation have been expanded to include monitoring of functions and services of community rehabilitation centers (half-way houses and transitional work programs).

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for these programs, providing offenders for a step-down transition prior to release from incarceration.

For additional information, see:

[Transitional Work Program](#)

[Louisiana Legislative Fiscal Office](#)

### Transitional Work Program Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,723,487	\$ 19,269,804	\$ 19,269,804	\$ 19,271,792	\$ 7,136,552	\$ (12,133,252)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



### Transitional Work Program Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 16,723,487	\$ 19,269,804	\$ 19,269,804	\$ 19,271,792	\$ 7,136,552	\$ (12,133,252)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,723,487	19,269,804	19,269,804	19,271,792	7,136,552	(12,133,252)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 16,723,487	\$ 19,269,804	\$ 19,269,804	\$ 19,271,792	\$ 7,136,552	\$ (12,133,252)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded by State General Fund (Direct). In prior fiscal years this program was also funded by Statutory Dedications from the Overcollections Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,269,804	\$ 19,269,804	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
(12,135,240)	(12,135,240)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,988	1,988	0	This adjustment provides for an increase in Other Charges expenditures due to an increase in the number of offenders housed in local jails and/or Transitional Work Programs.
\$ 7,136,552	\$ 7,136,552	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,136,552	\$ 7,136,552	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 7,136,552	\$ 7,136,552	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,117,352	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$3,636,302	Provides for contract transitional work program slots operated by local sheriffs
\$14,518,138	Provides for non-contract transitional work program slots operated by local sheriffs
(\$12,135,240)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$7,136,552</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,136,552</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## Performance Information

### 1. (KEY) Increase the number of Transitional Work Program participants by 5% by 2019.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Transitional Work Program facilities are non-secure, community-based residential facilities which provide offenders with a graduated return to the community. Offenders in Transitional Work Programs are not confined but their movements are closely monitored. They are transported to work and returned to the structured environment of the facility at night. They are subject to frequent drug screens. At the same time, they are afforded an opportunity to hold a job, obtain real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the transitional work program facility and in the community. Participation in transitional work programs is governed by statute as well as the policies and procedures of Correctional Services. Depending on the crimes for which offenders are serving time, they can earn transitional work program placement within 6 to 24 months of their expected release dates. Transitional work programs can also be used as an alternative to incarceration for technical parole violators.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average cost per day per offender for contract transitional work programs (LAPAS CODE - 21908)	\$ 11.25	\$ 11.25	\$ 11.25	\$ 11.25	\$ 10.25	\$ 10.25
K	Average cost per day per offender for non-contract transitional work programs (LAPAS CODE - 21909)	\$ 15.39	\$ 15.39	\$ 15.39	\$ 15.39	\$ 14.39	\$ 14.39
K	Average number of offenders in transitional work programs per day (LAPAS CODE - 13840)	3,807	3,260	3,887	3,887	3,975	3,975
K	Recidivism rate of offenders who participated in transitional work programs (LAPAS CODE - 6580)	40.8%	39.6%	41.3%	41.3%	39.6%	39.6%



## 451\_10J0 — Local Reentry Services

Program Authorization: R.S. 15:827

### Program Description

The mission of the Local Reentry Services Program is to provide pre-release education and transition services for the adult male and female offenders who have been committed to state custody and are housed in parish and local jails. Additionally, this program provides an alternative to revocation through intensified supervision, case management, education, and treatment to offenders supervised by Probation and Parole who have technical violations of supervision that would normally warrant revocation.

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local correctional facilities by 5% by 2019.

For additional information, see:

[Local Reentry Services](#)

[Louisiana Legislative Fiscal Office](#)

### Local Reentry Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,480,482	\$ 9,156,550	\$ 9,156,550	\$ 9,156,550	\$ 3,390,769	\$ (5,765,781)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,480,482</b>	<b>\$ 9,156,550</b>	<b>\$ 9,156,550</b>	<b>\$ 9,156,550</b>	<b>\$ 3,390,769</b>	<b>\$ (5,765,781)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,480,482	9,156,550	9,156,550	9,156,550	3,390,769	(5,765,781)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Local Reentry Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 3,480,482	\$ 9,156,550	\$ 9,156,550	\$ 9,156,550	\$ 3,390,769	\$ (5,765,781)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded entirely by State General Fund (Direct).

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,156,550	\$ 9,156,550	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(5,765,781)	(5,765,781)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,390,769	\$ 3,390,769	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,390,769	\$ 3,390,769	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 3,390,769	\$ 3,390,769	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$9,156,550	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
(\$5,765,781)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$3,390,769</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,390,769</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

- (KEY) To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Effective July 1, 2009, local reentry facilities receive an additional \$7.00 per day per state offender housed to provide rehabilitation and reentry services.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs. (LAPAS CODE - 23244)	30.0%	25.7%	27.0%	27.0%	12.5%	12.5%
FY 2014-2015 is year six (6) of this program.							
K	Number of state offenders housed in local facilities who completed reentry programs prior to release. (LAPAS CODE - 24499)	3,750	3,363	5,300	5,300	6,600	6,600

**Local Reentry Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25877)	Not Applicable	Not Applicable	52	311	263
This is a new Performance Indicator for FY 2014-2015.					
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility (LAPAS CODE - 25878)	Not Applicable	Not Applicable	5,869	12,536	4,562
This is a new Performance Indicator for FY 2014-2015.					



## 20-452 — Local Housing of State Juvenile Offenders

### Agency Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth’s placement.

The goal of the Local Housing of Juvenile Offenders Program is:

To partner with parish and local detention facilities for housing juvenile offenders committed to the state’s custody and waiting transfer to Youth Services’ physical custody.

Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues and has an Employee Assistance Program which provides information and guidance for employees and/or their families.

For additional information, see:

[Local Housing of State Offenders](#)

[U.S. DOJ - Bureau of Justice Statistics](#)

### Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 1,040,214	\$ (1,768,677)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,808,891</b>	<b>\$ 2,808,891</b>	<b>\$ 2,808,891</b>	<b>\$ 2,867,878</b>	<b>\$ 1,040,214</b>	<b>\$ (1,768,677)</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of Juvenile Offenders	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 1,040,214	\$ (1,768,677)



## Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 1,040,214	\$ (1,768,677)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 452\_1000 — Local Housing of Juvenile Offenders

Program Authorization: R.S. 46:1906; R.S. 15:824

### Program Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to the Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

The goal of the Local Housing of Juvenile Offenders Program is:

To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

The Local Housing of Juvenile Offenders includes the following activities:

- Non Secure- When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.
- Secure Care- When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

For additional information, see:

[Local Housing of Juvenile Offenders](#)

[Louisiana Legislative Fiscal Office](#)

## Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,808,891	\$ 2,808,891	\$ 2,808,891	\$ 2,867,878	\$ 1,040,214	\$ (1,768,677)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,808,891</b>	<b>\$ 2,808,891</b>	<b>\$ 2,808,891</b>	<b>\$ 2,867,878</b>	<b>\$ 1,040,214</b>	<b>\$ (1,768,677)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,808,891	2,808,891	2,808,891	2,867,878	1,040,214	(1,768,677)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,808,891</b>	<b>\$ 2,808,891</b>	<b>\$ 2,808,891</b>	<b>\$ 2,867,878</b>	<b>\$ 1,040,214</b>	<b>\$ (1,768,677)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,808,891	\$ 2,808,891	0	Existing Oper Budget as of 12/01/15

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,768,816)	(1,768,816)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
139	139	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,040,214	\$ 1,040,214	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,040,214	\$ 1,040,214	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 1,040,214	\$ 1,040,214	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,808,891	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
(\$1,768,816)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$1,040,075	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$139	Office of Technology Services (OTS)
\$139	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,040,214	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## Performance Information

- (KEY) To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.**

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues, has an EAP program which provides information and guidance for employees and/or their families.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of youth pending secure/non-secure placement - detention (LAPAS CODE - 25696)	45.0%	47.0%	45.0%	45.0%	45.0%	45.0%
This was a new general performance indicator for FY 2014-2015. Updated to reflect the most accurate information available.							
K	Average number of total youth days pending placement - shelter (LAPAS CODE - 25697)	9	10	9	9	9	9
This was a new general performance indicator for FY 2014-2015. Updated to reflect the most accurate information available.							

### Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of youth pending placement in detention (LAPAS CODE - 25698)	Not Applicable	Not Applicable	794	886	806
Updated to reflect the most accurate information available.					
Number of youth pending placement in shelter (LAPAS CODE - 25699)	Not Applicable	Not Applicable	33	25	23
Updated to reflect the most accurate information available.					
Number of total youth days pending placement - detention (LAPAS CODE - 25700)	Not Applicable	Not Applicable	16,453	22,059	26,903
Updated to reflect the most accurate information available.					



**Local Housing of Juvenile Offenders General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of total youth days pending placement - shelter (LAPAS CODE - 25701)	Not Applicable	Not Applicable	353	437	377
Updated to reflect the most accurate information available.					
Number of youth pending secure custody placement in detention (LAPAS CODE - 25702)	Not Applicable	Not Applicable	524	584	522
Updated to reflect the most accurate information available.					
Number of youth pending non-secure placement in detention (LAPAS CODE - 25703)	Not Applicable	Not Applicable	270	302	284
Updated to reflect the most accurate information available.					
Number of youth days pending placement - secure detention (LAPAS CODE - 25704)	Not Applicable	Not Applicable	13,207	18,545	22,653
Updated to reflect the most accurate information available.					
Number of youth days pending placement - non-secure detention (LAPAS CODE - 25705)	Not Applicable	Not Applicable	3,246	3,514	4,250
Updated to reflect the most accurate information available.					
Number of youth days pending placement - shelter (LAPAS CODE - 25706)	Not Applicable	Not Applicable	353	437	377
Updated to reflect the most accurate information available.					



## 20-901 — Sales Tax Dedications

### Agency Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotion, and capital improvements.

### Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	51,839,787	45,126,731	45,403,059	44,837,028	44,993,562	(409,497)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 51,839,787</b>	<b>\$ 45,126,731</b>	<b>\$ 45,403,059</b>	<b>\$ 44,837,028</b>	<b>\$ 44,993,562</b>	<b>\$ (409,497)</b>
<b>Expenditures &amp; Request:</b>						
Sales Tax Dedications - Local Entities	\$ 51,839,787	\$ 45,126,731	\$ 45,403,059	\$ 44,837,028	\$ 44,993,562	\$ (409,497)
<b>Total Expenditures &amp; Request</b>	<b>\$ 51,839,787</b>	<b>\$ 45,126,731</b>	<b>\$ 45,403,059</b>	<b>\$ 44,837,028</b>	<b>\$ 44,993,562</b>	<b>\$ (409,497)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 901\_1000 — Sales Tax Dedications - Local Entities

Program Authorization: R.S. 33:4574.7 (K), R.S. 303-332.

### Program Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotions, and capital improvements.

### Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	51,839,787	45,126,731	45,403,059	44,837,028	44,993,562	(409,497)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 51,839,787</b>	<b>\$ 45,126,731</b>	<b>\$ 45,403,059</b>	<b>\$ 44,837,028</b>	<b>\$ 44,993,562</b>	<b>\$ (409,497)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	51,839,787	45,126,731	45,403,059	44,837,028	44,993,562	(409,497)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 51,839,787</b>	<b>\$ 45,126,731</b>	<b>\$ 45,403,059</b>	<b>\$ 44,837,028</b>	<b>\$ 44,993,562</b>	<b>\$ (409,497)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded by Statutory Dedications - state sales tax on hotel and motel rooms. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Acadia Parish Visitor Enterprise Fund	91,330	117,696	117,696	108,659	108,659	(9,037)
Allen Parish Capital Improvements Fund	221,552	220,050	220,050	220,050	220,050	0
Ascension Parish Visitor Enterprise Fund	880,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Avoyelles Parish Visitor Enterprise Fund	130,000	120,157	120,157	120,157	120,157	0
Beauregard Parish Community Improvement Fund	129,733	129,733	129,733	129,733	129,733	0
Bienville Parish Tourism/ Econ. Development Fund	30,000	26,290	26,290	26,290	26,290	0
Bossier City Riverfront and Civic Center Fund	1,754,015	1,754,015	1,754,015	1,754,015	1,754,015	0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,237,623	2,270,733	2,289,153	2,270,733	2,270,733	(18,420)
West Calcasieu Community Center Fund	1,200,000	1,067,099	1,067,099	1,067,099	1,067,099	0
Caldwell Parish Economic Development Fund	70	70	70	70	70	0
Cameron Parish Tourism Development Fund	17,982	24,105	24,105	21,681	21,681	(2,424)
Town of Homer Economic Development Fund	17,810	17,810	17,810	17,810	17,810	0
Concordia Parish Economic Development Fund	89,454	84,400	84,400	84,400	84,400	0
DeSoto Parish Visitor Enterprise Fund	200,000	200,000	200,000	200,000	200,000	0
EBR Parish Riverside Centroplex Fund	1,500,000	1,200,000	1,200,000	1,200,000	1,200,000	0
East Carroll Parish Visitor Enterprise Fund	7,603	9,209	9,209	8,449	8,449	(760)
East Feliciana Tourist Commission Fund	3,000	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	50,000	50,000	50,000	50,000	50,000	0
Franklin Parish Visitor Enterprise Fund	37,002	37,002	37,002	37,002	37,002	0
Iberia Parish Tourist Commission Fund	470,800	480,000	489,200	480,000	480,000	(9,200)
Iberville Parish Visitor Enterprise Fund	110,000	110,000	110,000	110,000	110,000	0



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Jackson Parish Economic Development/Tourism Fund	5,500	13,800	13,800	13,800	13,800	0
Jeff. Par. C.C. Fund-Gretna Tour. Com. Entr. Act	2,950,000	3,100,000	3,250,000	3,100,000	3,100,000	(150,000)
Jefferson Davis Parish Visitor Enterprise Fund	150,000	143,226	143,226	143,226	143,226	0
Lafayette Parish Visitor Enterprise Fund	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	0
Lafourche Parish Enterprise Fund	269,564	269,564	269,564	269,564	269,564	0
LaSalle Economic Development District Fund	30,000	22,485	22,485	22,485	22,485	0
Lincoln Parish Visitor Enterprise Fund	280,472	300,000	300,000	300,000	300,000	0
Livingston Parish Tourism/Economic Dpt. Fund	350,000	600,000	600,000	336,020	336,020	(263,980)
Morehouse Parish Visitor Enterprise Fund	42,410	43,209	43,209	43,209	43,209	0
N.O. Metro. Convention and Visitors Bureau Fund	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	0
Ouachita Parish Visitor Enterprise Fund	2,000,000	1,400,000	1,400,000	1,400,000	1,400,000	0
Plaquemines Parish Visitor Enterprise Fund	258,444	258,444	258,444	258,444	258,444	0
Pointe Coupee Parish Visitor Enterprise Fund	26,024	26,024	26,024	26,024	26,024	0
Alexandria/Pineville Exhibition Hall Fund	249,205	249,205	249,205	249,205	249,205	0
Red River Visitor Enterprise Fund	102,205	102,205	102,205	87,795	87,795	(14,410)
Richland Parish Visitor Enterprise Fund	41,250	110,000	178,750	110,000	110,000	(68,750)
Sabine Parish Tourism Improvement Fund	169,075	178,785	178,785	176,018	176,018	(2,767)
St. Bernard Parish Enterprise Fund	140,000	140,000	140,000	140,000	140,000	0
St. Charles Parish Enterprise Fund	198,775	198,775	198,775	198,775	198,775	0
St. James Parish Enterprise Fund	123,383	25,225	25,225	18,532	18,532	(6,693)
St. John the Baptist Convention Facility Fund	317,762	317,762	317,762	317,762	317,762	0
St. Landry Parish Historical Development Fund #1	400,000	400,000	400,000	400,000	400,000	0
St. Martin Parish Enterprise Fund	180,000	180,000	180,000	180,000	180,000	0
St. Mary Parish Visitor Enterprise Fund	738,612	815,000	818,832	815,000	815,000	(3,832)



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
St. Tammany Parish Fund	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	0
Tangipahoa Parish Tourist Commission Fund	505,077	477,985	477,985	477,985	477,985	0
Tensas Parish Visitor Enterprise Fund	0	1,723	1,723	1,723	1,723	0
Houma/Terrebonne Tourist Fund	1,350,000	600,000	600,000	600,000	600,000	0
Union Parish Visitor Enterprise Fund	27,043	27,043	27,043	27,043	27,043	0
Vermilion Parish Visitor Enterprise Fund	126,698	115,175	117,875	115,175	115,175	(2,700)
Webster Parish Conv. & Visitors Commission Fund	175,905	172,066	172,066	172,066	172,066	0
West Baton Rouge Parish Visitor Enterprise Fund	557,752	518,477	518,477	518,477	518,477	0
West Carroll Parish Visitor Enterprise Fund	0	22,639	22,639	22,639	22,639	0
Winn Parish Tourism Fund	37,000	37,000	56,250	56,250	56,250	0
Shreveport-Bossier City Visitor Enterprise Fund	650,000	605,124	605,124	605,124	605,124	0
Vernon Parish Legis. Community Improvement Fund	408,848	367,193	367,193	367,193	367,193	0
Alexandria/Pineville Area Tourism Fund	250,000	250,000	250,000	250,000	250,000	0
Rapides Parish Economic Development Fund	266,641	266,641	266,641	266,641	266,641	0
Natchitoches Parish Visitor Enterprise Fund	110,621	100,567	100,567	100,567	100,567	0
Lincoln Parish Municipalities Fund	230,000	230,000	230,000	230,000	230,000	0
EBR Parish Community Improvement Fund	2,661,624	2,578,067	2,578,067	2,578,067	2,578,067	0
East Baton Rouge Parish Enhancement Fund	1,500,000	1,300,000	1,300,000	1,300,000	1,300,000	0
Washington Parish Tourist Commission Fund	46,648	47,837	47,837	47,112	47,112	(725)
Grand Isle Tourist Commission Account	52,499	52,499	52,499	52,499	52,499	0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	118,456	131,690	131,690	131,690	131,690	0
Lake Charles Civic Center Fund	5,390,000	940,000	940,000	940,000	940,000	0
New Orleans Area Economic Development Fund	0	298	298	298	156,832	156,534
River Parishes Conv, Tour, and Visitors Com Fund	210,000	210,000	210,000	210,000	210,000	0



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
St. Francisville Economic Development Fund	190,000	190,000	190,000	190,000	190,000	0
Tangipahoa Parish Economic Development Fund	180,000	180,000	180,000	180,000	180,000	0
Washington Parish Infrastructure and Park Fund	50,000	50,000	50,000	50,000	50,000	0
Pineville Economic Development Fund	219,984	219,984	219,984	219,984	219,984	0
Washington Parish Econ Dvp & Tourism Fund	15,707	16,107	16,107	15,863	15,863	(244)
Terrebonne Parish Visitor Enterprise Fund	1,273,725	573,725	573,725	573,725	573,725	0
Bastrop Municipal Center Fund	37,746	37,746	37,746	37,746	37,746	0
Rapides Parish Coliseum Fund	78,454	75,967	75,967	75,967	75,967	0
Madison Parish Visitor Enterprise Fund	45,824	50,000	54,176	42,907	42,907	(11,269)
Natchitoches Historic District Development Fund	360,000	360,000	360,000	360,000	360,000	0
Baker Economic Development Fund	42,882	44,195	44,195	43,375	43,375	(820)
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training/Development Fund	400,000	400,000	400,000	400,000	400,000	0
Vernon Parish Legislative Improvement Fund No. 2	70,000	61,905	61,905	61,905	61,905	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 276,328	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 45,403,059	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
0	(257,078)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(152,419)	0	Adjustments to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ 44,993,562	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 44,993,562	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 44,993,562	0	<b>Grand Total Recommended</b>



## 20-903 — Parish Transportation

### Agency Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges.

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides that funds be distributed on a population-based, or per capita, formula. State statute provides that funds in excess of the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

### Parish Transportation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Parish Road	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Mass Transit	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Off-system Roads and Bridges Match	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 0</b>



## Parish Transportation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 903\_1000 — Parish Road

Program Authorization: R.S. 48:751-760

### Program Description

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or pro-capita, formula. State statute provides that funds in excess of the FY 1993-1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

### Parish Road Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

### Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 38,445,000	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 38,445,000	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 38,445,000	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 38,445,000	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

Amount	Description
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1)
\$4,445,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per mile basis as per R.S. 48:756 A.(3)
<b>\$38,445,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$38,445,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 903\_2000 — Mass Transit

Program Authorization: R.S. 48:751-760

### Program Description

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

### Mass Transit Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 4,955,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,955,000	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,955,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 4,955,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	Other Charges:



### Other Charges (Continued)

Amount	Description
\$4,955,000	Parish Transportation Program - Mass Transit Portion
<b>\$4,955,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,955,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 903\_3000 — Off-system Roads and Bridges Match

Program Authorization: R.S. 48:751-760

### Program Description

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

### Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

### Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,000,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 3,000,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>



## Other Charges (Continued)

Amount	Description
\$3,000,000	Local match for Off-system roads and bridges
<b>\$3,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,000,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-905 — Interim Emergency Board

### Agency Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Interim Emergency Board has one program: Administrative Program.

### Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,159	\$ 37,159
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,420	37,159	37,159	37,159	0	(37,159)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 5,420	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 5,420	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
<b>Total Expenditures &amp; Request</b>	\$ 5,420	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 905\_1000 — Administrative

Program Authorization: R.S. 39:461

### Program Description

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the State General Fund or borrows on the full faith and credit of the State an amount to meet the emergency.

### Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,159	\$ 37,159
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,420	37,159	37,159	37,159	0	(37,159)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,420</b>	<b>\$ 37,159</b>	<b>\$ 37,159</b>	<b>\$ 37,159</b>	<b>\$ 37,159</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Total Operating Expenses	0	3,000	3,000	3,000	3,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,420	30,659	30,659	30,659	30,659	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,420</b>	<b>\$ 37,159</b>	<b>\$ 37,159</b>	<b>\$ 37,159</b>	<b>\$ 37,159</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with Statutory Dedications from the Interim Emergency Board.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
IEB Statutory Dedication	\$ 5,420	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0	\$ (37,159)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,159	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 37,159	\$ 0	0	Means of Financing Substitution replacing Statutory Dedications from the Interim Emergency Board Statutory Dedication with State General Fund (Direct).
\$ 37,159	\$ 37,159	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 37,159	\$ 37,159	0	Base Executive Budget FY 2016-2017
\$ 37,159	\$ 37,159	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$29,562	Administrative Expenses



## Other Charges (Continued)

Amount	Description
<b>\$29,562</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,097	Statewide Services
<b>\$1,097</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$30,659</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-906 — District Attorneys & Assistant District Attorney

### Agency Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 district attorneys, 579 assistant district attorneys and 63 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victims assistance coordinator.

### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,566,340	\$ 26,771,908	\$ 26,771,908	\$ 26,772,891	\$ 9,914,290	\$ (16,857,618)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 32,016,340</b>	<b>\$ 32,221,908</b>	<b>\$ 32,221,908</b>	<b>\$ 32,222,891</b>	<b>\$ 15,364,290</b>	<b>\$ (16,857,618)</b>
<b>Expenditures &amp; Request:</b>						
District Attorneys & Assistant District Attorney	\$ 32,016,340	\$ 32,221,908	\$ 32,221,908	\$ 32,222,891	\$ 15,364,290	\$ (16,857,618)
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,016,340</b>	<b>\$ 32,221,908</b>	<b>\$ 32,221,908</b>	<b>\$ 32,222,891</b>	<b>\$ 15,364,290</b>	<b>\$ (16,857,618)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 906\_1000 — District Attorneys & Assistant District Attorney

Program Authorization: R.S. 16:10 and 16:11.

### Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 district attorneys and 579 assistant district attorneys and 64 victims assistance coordinators. State statute provides an annual state salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and \$30,000 per victim's assistance coordinator.

Performance Indicators:

- District Attorneys authorized by statute 42
- Assistant District Attorneys authorized by statute 579
- Victims Assistance Coordinators authorized by statute 64

### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,566,340	\$ 26,771,908	\$ 26,771,908	\$ 26,772,891	\$ 9,914,290	\$ (16,857,618)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 32,016,340</b>	<b>\$ 32,221,908</b>	<b>\$ 32,221,908</b>	<b>\$ 32,222,891</b>	<b>\$ 15,364,290</b>	<b>\$ (16,857,618)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,016,340	32,221,908	32,221,908	32,222,891	15,364,290	(16,857,618)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,016,340</b>	<b>\$ 32,221,908</b>	<b>\$ 32,221,908</b>	<b>\$ 32,222,891</b>	<b>\$ 15,364,290</b>	<b>\$ (16,857,618)</b>



### District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with the State General Fund and Statutory Dedications from the Pari-Mutuel Live Racing Facility Control Fund and the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.)

### District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 26,771,908	\$ 32,221,908	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(16,858,601)	(16,858,601)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
983	983	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 9,914,290	\$ 15,364,290	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 9,914,290	\$ 15,364,290	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 9,914,290	\$ 15,364,290	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$32,219,879	State funding for 42 District Attorneys and 579 statutorily authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$45,000 annual salary per authorized assistant district attorney.
(\$16,858,601)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$15,361,278</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,012	Uniform Payroll System (UPS) Fees
<b>\$3,012</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,364,290</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-923 — Corrections Debt Service

### Agency Description

Corrections Debt Service provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction or purchase of correctional facilities.

This agency has one program: Corrections Debt Service.

For additional information, see:

### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,900,511	\$ 4,931,992	\$ 4,931,992	\$ 4,963,192	\$ 4,963,192	\$ 31,200
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,900,511</b>	<b>\$ 4,931,992</b>	<b>\$ 4,931,992</b>	<b>\$ 4,963,192</b>	<b>\$ 4,963,192</b>	<b>\$ 31,200</b>
<b>Expenditures &amp; Request:</b>						
Corrections Debt Service	\$ 4,900,511	\$ 4,931,992	\$ 4,931,992	\$ 4,963,192	\$ 4,963,192	\$ 31,200
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,900,511</b>	<b>\$ 4,931,992</b>	<b>\$ 4,931,992</b>	<b>\$ 4,963,192</b>	<b>\$ 4,963,192</b>	<b>\$ 31,200</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 923\_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780 through 1795.

### Program Description

Bonds totaling \$30,531,075 in principal, interest, and fees were sold in Fiscal Year 2007-2008 for the purchase of the Steve Hoyle Rehabilitation Center in Tallulah. The Department of Corrections had been leasing this facility since 2004. The initial payment was made on December 15, 2007. The facility was closed as a state-run facility effective July 1, 2009. The Madison Parish Sheriff's Office currently utilizes the facility as a local correctional facility for the housing of adult female offenders in state custody. The final payment on the bonds is scheduled for Fiscal Year 2019-2020.

Performance Indicator:

Outstanding Balance - as of September 1, 2015:\$9,140,000

### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,900,511	\$ 4,931,992	\$ 4,931,992	\$ 4,963,192	\$ 4,963,192	\$ 31,200
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,900,511</b>	<b>\$ 4,931,992</b>	<b>\$ 4,931,992</b>	<b>\$ 4,963,192</b>	<b>\$ 4,963,192</b>	<b>\$ 31,200</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,900,511	4,931,992	4,931,992	4,963,192	4,963,192	31,200
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,900,511</b>	<b>\$ 4,931,992</b>	<b>\$ 4,931,992</b>	<b>\$ 4,963,192</b>	<b>\$ 4,963,192</b>	<b>\$ 31,200</b>



### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded entirely by State General Fund (Direct).

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,931,992	\$ 4,931,992	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
1,500	1,500	0	This adjustment increases Debt Services based on the bond payment/amortization schedule for the Steve Hoyle Rehabilitation Center in Tallulah due to yearly changes in interest and principal.
29,700	29,700	0	This adjustment provides for an increase in the debt service payments for DOC's Energy Services Contract (ESCO) due to normal increases to the subsidy payments, maintenance charges, as well as the bank's management fees.
\$ 4,963,192	\$ 4,963,192	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,963,192	\$ 4,963,192	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 4,963,192	\$ 4,963,192	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$2,997,804	Scheduled principal and interest payment due in Fiscal Year 2016-2017 for the bonds used for the purchase of the Steve Hoyle Rehabilitation Center.
\$1,965,388	Funding for the implementation of an Energy Service Company (ESCO) contract; corresponding reductions shown in 08A-CORR.
<b>\$4,963,192</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,963,192</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-924 — Video Draw Poker - Local Government Aid

### Agency Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

For additional information, see:

[Video Draw Poker Device Fund](#)

### Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,917,526	44,348,479	44,348,479	41,853,500	45,294,116	945,637
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 40,917,526</b>	<b>\$ 44,348,479</b>	<b>\$ 44,348,479</b>	<b>\$ 41,853,500</b>	<b>\$ 45,294,116</b>	<b>\$ 945,637</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 40,917,526	\$ 44,348,479	\$ 44,348,479	\$ 41,853,500	\$ 45,294,116	\$ 945,637
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,917,526</b>	<b>\$ 44,348,479</b>	<b>\$ 44,348,479</b>	<b>\$ 41,853,500</b>	<b>\$ 45,294,116</b>	<b>\$ 945,637</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 924\_1000 — State Aid

Program Authorization: R.S. 27:437 and R.S. 33:171C

### Program Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

### State Aid Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,917,526	44,348,479	44,348,479	41,853,500	45,294,116	945,637
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 40,917,526</b>	<b>\$ 44,348,479</b>	<b>\$ 44,348,479</b>	<b>\$ 41,853,500</b>	<b>\$ 45,294,116</b>	<b>\$ 945,637</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	40,917,526	44,348,479	44,348,479	41,853,500	45,294,116	945,637
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,917,526</b>	<b>\$ 44,348,479</b>	<b>\$ 44,348,479</b>	<b>\$ 41,853,500</b>	<b>\$ 45,294,116</b>	<b>\$ 945,637</b>



### State Aid Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with Statutory Dedications from the Video Draw Poker Device Fund (R.S. 27:437). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

### State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 40,917,526	\$ 44,348,479	\$ 44,348,479	\$ 41,853,500	\$ 45,294,116	\$ 945,637

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 44,348,479	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 945,637	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ 45,294,116	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 45,294,116	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 45,294,116	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$40,485,935	Local Government Aid from the Video Draw Poker Device Fund
<b>\$40,485,935</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$40,485,935</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



## 20-925 — Unclaimed Property Leverage Fund Debt Service

### Agency Description

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts which have been deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide 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.

### Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,193,539	15,000,000	15,000,000	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,193,539</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Unclaimed Property Leverage Fund Debt Service	\$ 9,193,539	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,193,539</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 925\_1000 — Unclaimed Property Leverage Fund Debt Service

### Program Description

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts which have been deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide 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.

### Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,193,539	15,000,000	15,000,000	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,193,539</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	9,193,539	15,000,000	15,000,000	15,000,000	15,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,193,539</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Unclaimed Property Leverage Fund Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	\$ 9,193,539	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000,000	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,000,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 15,000,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,000,000	Unclaimed Property Leverage Fund Debt Service
\$15,000,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



**Other Charges (Continued)**

Amount	Description
\$15,000,000	TOTAL OTHER CHARGES

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



## 20-930 — Higher Education - Debt Service and Maintenance

### Agency Description

Higher Education – Debt Service and Maintenance – payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

### Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,611,200	\$ 38,699,132	\$ 38,699,132	\$ 53,651,080	\$ 40,651,080	\$ 1,951,948
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	823,688	800,277	800,277	800,277	0	(800,277)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 27,434,888</b>	<b>\$ 39,499,409</b>	<b>\$ 39,499,409</b>	<b>\$ 54,451,357</b>	<b>\$ 40,651,080</b>	<b>\$ 1,151,671</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 27,434,888	\$ 39,499,409	\$ 39,499,409	\$ 54,451,357	\$ 40,651,080	\$ 1,151,671
<b>Total Expenditures &amp; Request</b>	<b>\$ 27,434,888</b>	<b>\$ 39,499,409</b>	<b>\$ 39,499,409</b>	<b>\$ 54,451,357</b>	<b>\$ 40,651,080</b>	<b>\$ 1,151,671</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Schedule 20-930  
Distribution of Funding**

**Louisiana Community and Technical College System  
General Fund**

	\$5,162,950	Baton Rouge Community College Debt
	\$3,861,000	Bossier Parish Community College Debt
	\$3,889,372	Louisiana Delta Community College Debt
	\$1,367,283	South Louisiana Community College
	\$15,370,475	LCTCS Projects per Act 391 of 2007
	\$11,000,000	LCTCS Projects per Act 360 of 2013
<b>\$40,651,080</b>		<b>Total General Fund - LCTCS</b>
<b>\$40,651,080</b>		<b>Total Funding from Schedule 20-930</b>



## 930\_1000 — Debt Service and Maintenance

Program Authorization: R.S. 17:3361 through 17:3666

### Program Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance for schools in Louisiana public postsecondary education.

### Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,611,200	\$ 38,699,132	\$ 38,699,132	\$ 53,651,080	\$ 40,651,080	\$ 1,951,948
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	823,688	800,277	800,277	800,277	0	(800,277)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 27,434,888</b>	<b>\$ 39,499,409</b>	<b>\$ 39,499,409</b>	<b>\$ 54,451,357</b>	<b>\$ 40,651,080</b>	<b>\$ 1,151,671</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,434,888	39,499,409	39,499,409	54,451,357	40,651,080	1,151,671
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 27,434,888</b>	<b>\$ 39,499,409</b>	<b>\$ 39,499,409</b>	<b>\$ 54,451,357</b>	<b>\$ 40,651,080</b>	<b>\$ 1,151,671</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded by State General Fund (Direct). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Debt Service and Maintenance Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Calcasieu Parish HIED Improvement Fund	\$ 823,688	\$ 800,277	\$ 800,277	\$ 800,277	\$ 0	\$ (800,277)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 38,699,132	\$ 39,499,409	0	<b>Existing Oper Budget as of 12/01/15</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
\$ 0	\$ (1,230,878)	0	Transfer Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund from Schedule 20-930, Higher Education n Debt Service and Maintenance, to the University of Louisiana System for McNeese State University.
\$ 1,949,557	\$ 1,949,557	0	Funding for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System. The changes are due to the bond amortization schedules.
\$ 2,391	\$ 2,391	0	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.
\$ 0	\$ 430,601	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund for McNeese State University based on the Revenue Estimating Conference (REC) estimates.
\$ 40,651,080	\$ 40,651,080	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 40,651,080	\$ 40,651,080	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 40,651,080	\$ 40,651,080	0	<b>Grand Total Recommended</b>



## 20-931 — LED Debt Service/State Commitments



### Agency Description

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

For additional information, see:

[Louisiana Economic Development](#)

### LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 976,814	\$ 34,089,711	\$ 31,006,650	\$ 32,867,863	\$ 32,867,863	\$ 1,861,213
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,521,080	1,278,920	1,278,920	0	0	(1,278,920)
Statutory Dedications	37,638,685	30,707,188	57,472,086	10,060,000	10,060,000	(47,412,086)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 43,136,579</b>	<b>\$ 66,075,819</b>	<b>\$ 89,757,656</b>	<b>\$ 42,927,863</b>	<b>\$ 42,927,863</b>	<b>\$ (46,829,793)</b>
<b>Expenditures &amp; Request:</b>						
LED Debt Service/State Commitments	\$ 43,136,579	\$ 66,075,819	\$ 89,757,656	\$ 42,927,863	\$ 42,927,863	\$ (46,829,793)
<b>Total Expenditures &amp; Request</b>	<b>\$ 43,136,579</b>	<b>\$ 66,075,819</b>	<b>\$ 89,757,656</b>	<b>\$ 42,927,863</b>	<b>\$ 42,927,863</b>	<b>\$ (46,829,793)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 931\_1000 — LED Debt Service/State Commitments

### Program Description

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

### LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 976,814	\$ 34,089,711	\$ 31,006,650	\$ 32,867,863	\$ 32,867,863	\$ 1,861,213
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,521,080	1,278,920	1,278,920	0	0	(1,278,920)
Statutory Dedications	37,638,685	30,707,188	57,472,086	10,060,000	10,060,000	(47,412,086)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 43,136,579</b>	<b>\$ 66,075,819</b>	<b>\$ 89,757,656</b>	<b>\$ 42,927,863</b>	<b>\$ 42,927,863</b>	<b>\$ (46,829,793)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	43,136,579	66,075,819	89,757,656	42,927,863	42,927,863	(46,829,793)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 43,136,579</b>	<b>\$ 66,075,819</b>	<b>\$ 89,757,656</b>	<b>\$ 42,927,863</b>	<b>\$ 42,927,863</b>	<b>\$ (46,829,793)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are from non-State entities for local support of the commitments. The Statutory Dedications are from the Rapid Response Fund (R.S. 51:2361). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of the statutory dedicated fund).

### LED Debt Service/State Commitments Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Louisiana Mega-project Development Fund	\$ 20,190,437	\$ 20,000,000	\$ 23,342,415	\$ 0	\$ 0	\$ (23,342,415)
Rapid Response Fund	17,448,248	10,707,188	34,129,671	10,060,000	10,060,000	(24,069,671)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (3,083,061)	\$ 23,681,837	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 31,006,650	\$ 89,757,656	0	<b>Existing Oper Budget as of 12/01/15</b>
			<b>Statewide Major Financial Changes:</b>
(2,216,939)	(30,685,262)	0	Non-recurring Carryforwards
			<b>Non-Statewide Major Financial Changes:</b>
4,078,152	(16,144,531)	0	Adjust support for project commitments including \$4,078,152 in State General fund (Direct), -\$1,278,920 in Fees and Self-generated Revenues and -\$18,943,763 in Statutory Dedications from the Rapid Response Fund (-\$172,311) and Louisiana Mega-project Development Fund (-\$18,771,452).
\$ 32,867,863	\$ 42,927,863	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 32,867,863	\$ 42,927,863	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 32,867,863	\$ 42,927,863	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,269,175	Jefferson Facilities, Inc. for payment of debt service for public infrastructure at Northrop Grumman Ship Systems.
\$3,293,625	England Economic and Industrial Development District for payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car.
\$4,015,750	Nucor - A multi-phase iron and steel manufacturing facility.
\$1,200,000	St. Gobain Container - Provide funding for company to relocate and consolidate its glass container manufacturing operations to its facility in the City of Simsboro, Lincoln Parish, Louisiana and improve and operate the facility, including rebuilding the second furnace therein, making capital expenditures, and maintaining jobs and payroll.
\$615,000	EA Sports - Part of a commitment for a global quality assurance (QA) center in Baton Rouge.
\$1,280,000	SNF Holdings - State investment for public infrastructure improvements to construct and operate a new chemical manufacturing plant in Iberville Parish creating jobs and payroll.
\$352,783	Global Star - To relocate its headquarters, research and development, and call center operations to its new Covington, LA facility.
\$150,000	Lighthouse for the Blind - To provide for paper cup manufacturing facility in Baton Rouge.
\$1,875,000	KPAQ - Funding for the reopened paper mill in St. Francisville. Upon completion of the mill's upcoming expansion, KPAQ Industries will employ 250 people and will be one of the largest private-sector employers in West Feliciana Parish.
\$200,000	Gameloft - Funding for the establishment of a major new game development studio in New Orleans.
\$1,300,000	Ronpak - Ronpak will create 175 new direct jobs through a \$16.8 million capital investment in Shreveport, which will result in approximately 500 new indirect jobs for a total of nearly 700 new direct and indirect jobs in Northwest Louisiana.
\$300,000	CenturyLink - The company will expand and stay headquartered in Monroe, with 800 new direct jobs and 1,170 new indirect jobs being created.
\$50,000	Mortgage Contracting Services - Relocation of business operations for an outsourcing center in the district of Ruston.
\$125,000	Ameritas - Opening an information technology center in Baton Rouge which will create 300 new direct jobs and 306 new indirect jobs.
\$4,157,833	Benteler Steel - Building a two phase facility that will include both a seamless steel tube mill and a steel mill in Shreveport. 675 new direct jobs will be created as well as 1,540 new indirect jobs, and there will be a cumulative economic impact of \$16.2 billion in the region.
\$1,352,167	Caddo-Bossier Parishes Port Commission
\$3,340,270	International Business Machines - Project for a IBM Services Center, a new riverfront development in downtown Baton Rouge.
\$1,338,265	GE Capital - Creation of a major new corporate office in New Orleans with 300 new direct jobs and 301 indirect jobs.
\$480,000	Smoothie King USA - Retain and expand its corporate headquarters in Metairie, LA
\$1,000,000	(CSC) LSU (not related to tech funding)
\$3,598,958	Computer Sciences Corporation - Cyber research center in Shreveport
\$375,000	CGI - Federal onshore IT Center of Excellence
\$231,827	Bell Helicopter Facility - Funding for a new SLS helicopter at Lafayette Regional Airport which will lead to the first modern-era aircraft assembly facility in Louisiana. The project will create 115 new direct jobs.
\$1,302,210	Chiquita Brands International - Relocate shipping operations to the Port of New Orleans
\$1,000,000	IBM - Monroe - Establish a 400-job Application Development and Innovation Center in Monroe, LA providing software technology services
\$150,000	Brown & Root - Relocation of its corporate headquarters from Houston, TX to Baton Rouge, LA
\$2,075,000	Yuhuang Chemical (SY Chemical) - Establish a world-scale methanol manufacturing complex on the Mississippi River in St. James Parish
\$4,500,000	Viking Cruises - Establish New Orleans as the homeport for Viking River Cruises first North American river cruise itineraries
<b>\$42,927,863</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$42,927,863</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



## 20-932 — Two Percent Fire Insurance Fund

### Agency Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

For additional information, see:

[Two Percent Fire Insurance Fund](#)

### Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	21,030,998	27,066,198	27,066,198	21,801,622	20,440,000	(6,626,198)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,030,998</b>	<b>\$ 27,066,198</b>	<b>\$ 27,066,198</b>	<b>\$ 21,801,622</b>	<b>\$ 20,440,000</b>	<b>\$ (6,626,198)</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 21,030,998	\$ 27,066,198	\$ 27,066,198	\$ 21,801,622	\$ 20,440,000	\$ (6,626,198)
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,030,998</b>	<b>\$ 27,066,198</b>	<b>\$ 27,066,198</b>	<b>\$ 21,801,622</b>	<b>\$ 20,440,000</b>	<b>\$ (6,626,198)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 932\_1000 — State Aid

Program Authorization: R.S. 22:347

### Program Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

### State Aid Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	21,030,998	27,066,198	27,066,198	21,801,622	20,440,000	(6,626,198)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,030,998</b>	<b>\$ 27,066,198</b>	<b>\$ 27,066,198</b>	<b>\$ 21,801,622</b>	<b>\$ 20,440,000</b>	<b>\$ (6,626,198)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,030,998	27,066,198	27,066,198	21,801,622	20,440,000	(6,626,198)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,030,998</b>	<b>\$ 27,066,198</b>	<b>\$ 27,066,198</b>	<b>\$ 21,801,622</b>	<b>\$ 20,440,000</b>	<b>\$ (6,626,198)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with Statutory Dedications from the Two Percent Fire Insurance Fund (R.S. 22:347). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

## State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$ 21,030,998	\$ 27,066,198	\$ 27,066,198	\$ 21,801,622	\$ 20,440,000	\$ (6,626,198)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 27,066,198	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (6,626,198)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ 20,440,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,440,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 20,440,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

## Other Charges

Amount	Description
	Other Charges:



### Other Charges (Continued)

Amount	Description
\$18,987,611	2% Fire Insurance Fund Program
<b>\$18,987,611</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,987,611</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



## 20-933 — Governors Conferences and Interstate Compacts

### Agency Description

The Governor's Conference and Interstate Compacts 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, National Governors' Association, Education Commission of the States, Council of State Governments National Office, and the Delta Regional Authority.

The Governor's Conference and Interstate Compacts has one program: Governors Conferences and Interstate Compacts Program.

### Governors Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 356,163	\$ 474,357	\$ 474,357	\$ 474,357	\$ 175,660	\$ (298,697)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 356,163</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 175,660</b>	<b>\$ (298,697)</b>
<b>Expenditures &amp; Request:</b>						
Governor's Conferences and Interstate Compacts	\$ 356,163	\$ 474,357	\$ 474,357	\$ 474,357	\$ 175,660	\$ (298,697)
<b>Total Expenditures &amp; Request</b>	<b>\$ 356,163</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 175,660</b>	<b>\$ (298,697)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 933\_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

### Program Description

Governor’s Conference and Interstate Compacts program 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, National Governors' Association, Education Commission of the States, Council of State Governments National Office, and the Delta Regional Authority.

### Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 356,163	\$ 474,357	\$ 474,357	\$ 474,357	\$ 175,660	\$ (298,697)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 356,163</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 175,660</b>	<b>\$ (298,697)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	356,163	474,357	474,357	474,357	175,660	(298,697)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 356,163</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 474,357</b>	<b>\$ 175,660</b>	<b>\$ (298,697)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 474,357	\$ 474,357	0	<b>Existing Oper Budget as of 12/01/15</b>
			<b>Statewide Major Financial Changes:</b>
(298,697)	(298,697)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
			<b>Non-Statewide Major Financial Changes:</b>
\$ 175,660	\$ 175,660	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 175,660	\$ 175,660	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 175,660	\$ 175,660	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-939 — Prepaid Wireless Tele 911 Svc

### Agency Description

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

### Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,957,472	7,000,000	7,000,000	7,000,000	7,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,957,472</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Prepaid Wireless Tele 911 Svc	\$ 5,957,472	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,957,472</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 939\_1000 — Prepaid Wireless Tele 911 Svc

### Program Description

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

### Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,957,472	7,000,000	7,000,000	7,000,000	7,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,957,472</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,957,472	7,000,000	7,000,000	7,000,000	7,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,957,472</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with Fees and Self-Generated Revenues. This funding is provided through a service charge imposed upon the consumer who purchases a prepaid wireless telecommunication service. (Per R.S. 33:9109.1)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,000,000	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 7,000,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,000,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 7,000,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,000,000	Distribution of funds to communication districts
<b>\$7,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,000,000</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs



## 20-940 — Emergency Medical Services-Parishes & Municip

### Agency Description

The Emergency Medical Services program was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

### Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	125,694	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 125,694</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Emergency Medical Services	\$ 125,694	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 125,694</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 940\_1000 — Emergency Medical Services

Program Authorization: R.S. 32:414 (H)

### Program Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the ten dollars (\$10) driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

### Performance Indicators

- Parishes participating 64

### Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	125,694	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 125,694</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	125,694	150,000	150,000	150,000	150,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 125,694</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 0</b>



### Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self Generated Revenues. The Fees and Self Generated Revenues are from Drivers' license reinstatement fees. Forty five percent (45%) of the reinstatement fee is remitted to the parish or municipality from which it originated.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 150,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 150,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 150,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
<b>\$150,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$150,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-941 — Agriculture and Forestry - Pass Through Funds

### Agency Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

### Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 582,342	\$ (990,235)
<b>State General Fund by:</b>						
Total Interagency Transfers	202,090	262,090	262,090	202,090	197,910	(64,180)
Fees and Self-generated Revenues	0	400,000	400,000	0	0	(400,000)
Statutory Dedications	1,428,826	1,936,976	1,936,976	1,936,976	3,121,010	1,184,034
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,348,207	5,046,260	5,046,260	5,046,260	5,046,260	0
<b>Total Means of Financing</b>	<b>\$ 6,551,700</b>	<b>\$ 9,217,903</b>	<b>\$ 9,217,903</b>	<b>\$ 8,757,903</b>	<b>\$ 8,947,522</b>	<b>\$ (270,381)</b>
<b>Expenditures &amp; Request:</b>						
Agriculture and Forestry - Pass Through Funds	\$ 6,551,700	\$ 9,217,903	\$ 9,217,903	\$ 8,757,903	\$ 8,947,522	\$ (270,381)
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,551,700</b>	<b>\$ 9,217,903</b>	<b>\$ 9,217,903</b>	<b>\$ 8,757,903</b>	<b>\$ 8,947,522</b>	<b>\$ (270,381)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 941\_1000 — Agriculture and Forestry - Pass Through Funds

### Program Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

### Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 582,342	\$ (990,235)
<b>State General Fund by:</b>						
Total Interagency Transfers	202,090	262,090	262,090	202,090	197,910	(64,180)
Fees and Self-generated Revenues	0	400,000	400,000	0	0	(400,000)
Statutory Dedications	1,428,826	1,936,976	1,936,976	1,936,976	3,121,010	1,184,034
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,348,207	5,046,260	5,046,260	5,046,260	5,046,260	0
<b>Total Means of Financing</b>	<b>\$ 6,551,700</b>	<b>\$ 9,217,903</b>	<b>\$ 9,217,903</b>	<b>\$ 8,757,903</b>	<b>\$ 8,947,522</b>	<b>\$ (270,381)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,551,700	9,217,903	9,217,903	8,757,903	8,947,522	(270,381)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,551,700</b>	<b>\$ 9,217,903</b>	<b>\$ 9,217,903</b>	<b>\$ 8,757,903</b>	<b>\$ 8,947,522</b>	<b>\$ (270,381)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedication and Federal Funds. Interagency Transfers are received from the Office of Coastal Protection and Restoration. The Statutory Dedications are derived from: (1) the Agricultural Commodity Commission Self-Insurance Fund (A13); the Forest Productivity Fund (A14); and the Grain and Cotton Indemnity Fund (A27). Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Urban Forestry Assistance; (2) Southern Pine Beetle; (3) Forest Land Enhancement; (4) Forest Health Program; (5) Volunteer Fire Assistance; (6) Forestry Stewardship Program, and (7) State Fire Assistance. Federal Funds are also received for the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Farm Bill, and Soil and Water Conservation Districts. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

### Agriculture and Forestry - Pass Through Funds Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Ag. Commodity Commission Self-Insurance Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000	\$ 350,000
Forestry Productivity Fund	1,428,826	1,936,976	1,936,976	1,936,976	2,236,976	300,000
Grain and Cotton Indemnity Fund	0	0	0	0	534,034	534,034

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,572,577	\$ 9,217,903	0	<b>Existing Oper Budget as of 12/01/15</b>
			<b>Statewide Major Financial Changes:</b>
(990,235)	(990,235)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
			<b>Non-Statewide Major Financial Changes:</b>
0	884,034	0	Transferring in expenditures from the Agricultural Commodity Commission Self-Insurance Fund (\$350,000) and Grain and Cotton Indemnity Fund (\$534,034) from the Department of Agriculture and Forestry's regular operating budget (Schedule 04-160). All expenditures are passed through to warehousemen, grain dealers, and cotton merchants who participate in the self-insurance program, and to grain and cotton producers as indemnity payments. These expenditures are therefore more appropriately housed in the Pass Through Funds unit.
0	(4,180)	0	Adjustment to properly align Interagency Transfer funding from the Coastal Protection and Restoration Authority between the Agriculture and Forestry operating budget (Schedule 04-160) and the Agriculture and Forestry Pass Through Funds unit (Schedule 20-941). There is a corresponding increase in Agriculture and Forestry's operating budget (04-160).
0	300,000	0	Increasing expenditures from the Forestry Productivity Fund to be passed through to forest landowners due to a higher revenue estimate adopted by the REC.
0	(60,000)	0	Reduction of one-time funding from the Louisiana Racing Commission.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(400,000)	0	Reduction of non-recurring funding for the Louisiana Coastal Prairie CREP II Project Agreement.
\$ 582,342	\$ 8,947,522	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 582,342	\$ 8,947,522	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 582,342	\$ 8,947,522	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
\$1,090,000	The Emergency Food Assistance Program
\$496,815	Specialty Crop Block Grant
\$1,116,500	Forestry Grants including: Urban and Community Forestry; State Fire Assistance; Forest Health; Forest Stewardship Program; and Volunteer Fire Assistance
\$2,236,976	Forest Productivity Program
\$350,000	Agricultural Commodities Self-Insurance Program
\$534,034	Grain and Cotton Indemnity Fund
\$4,113,432	Soil and Water Conservation Districts
(\$990,235)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$8,947,522</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-945 — State Aid to Local Government Entities

### Agency Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

#### Local Government Aid:

- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, Louisiana Association for the Blind, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, visually impaired, and for training older visually impaired
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Greater New Orleans Sports Foundation
- 26<sup>th</sup> Judicial District Court Truancy Programs
- Calcasieu Parish School Board
- FORE Kids Foundation
- New Orleans Urban Tourism
- Friends of NORD
- Beautification Project for New Orleans Neighborhoods
- New Orleans City Park Improvement Association
- Algiers Economic Development Foundation
- St. Landry School Board
- Orleans Parish

For additional information, see:

[Revised Statutes](#)

[Revised Statutes](#)

## State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,935,716	11,193,819	11,914,897	7,404,625	7,370,223	(4,544,674)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,935,716</b>	<b>\$ 11,193,819</b>	<b>\$ 11,914,897</b>	<b>\$ 7,404,625</b>	<b>\$ 7,370,223</b>	<b>\$ (4,544,674)</b>
<b>Expenditures &amp; Request:</b>						
Miscellaneous Aid	\$ 10,935,716	\$ 11,193,819	\$ 11,914,897	\$ 7,404,625	\$ 7,370,223	\$ (4,544,674)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,935,716</b>	<b>\$ 11,193,819</b>	<b>\$ 11,914,897</b>	<b>\$ 7,404,625</b>	<b>\$ 7,370,223</b>	<b>\$ (4,544,674)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 945\_1000 — Miscellaneous Aid

Program Authorization: R.S. 27:392

### Program Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

### Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,935,716	11,193,819	11,914,897	7,404,625	7,370,223	(4,544,674)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,935,716</b>	<b>\$ 11,193,819</b>	<b>\$ 11,914,897</b>	<b>\$ 7,404,625</b>	<b>\$ 7,370,223</b>	<b>\$ (4,544,674)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,935,716	11,193,819	11,914,897	7,404,625	7,370,223	(4,544,674)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,935,716</b>	<b>\$ 11,193,819</b>	<b>\$ 11,914,897</b>	<b>\$ 7,404,625</b>	<b>\$ 7,370,223</b>	<b>\$ (4,544,674)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded by Statutory Dedications. The Statutory Dedications are derived from the Algiers Economic Development Foundation Fund (R.S. 27:392(C)(3)), Beautification and Improvement of the New Orleans City Park Fund (R.S. 27:392(B)(7)); R.S. 27:392(C)(1)), Beautification Project for New Orleans Neighborhoods Fund (R.S. 27:392(B)(7)); R.S. 27:392(C)(5)), Rehabilitation for the Blind and Visually Impaired Fund (R.S. 27:392(B)(5)), Greater New Orleans Sports Foundation Fund (R.S. 27:392(C)(2)), Sports Facility Assistance Fund (R.S. 27:392(C)(7)); R.S. 39:100.1), Bossier Parish Truancy Program Fund (R.S. 27:392(B)(3)), Friends of NORD Fund (R.S. 27:392(C)(6)), New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund (R.S. 27:392(C)(4)), St. Landry Parish Excellence Fund (R.S. 27:392(B)(3)); R.S. 33:9551), Calcasieu Parish Fund (R.S. 27:392(B)(3)); R.S. 33:9571), and the Casino Support Services Fund (R.S. 27:247). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

## Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$ 695,347	\$ 733,353	\$ 733,353	\$ 705,000	\$ 700,000	\$ (33,353)
Calcasieu Parish Fund	868,418	816,453	816,453	858,238	794,470	(21,983)
Bossier Parish Truancy Program Fund	398,151	552,035	552,035	530,487	524,687	(27,348)
Beautification/Improvement N.O. City Park Fund	2,242,583	2,089,912	2,089,912	2,010,368	1,750,000	(339,912)
Greater New Orleans Sports Foundation Fund	1,000,461	1,000,220	1,000,220	1,000,000	1,000,000	(220)
Algiers Economic Development Foundation Fund	100,304	100,268	100,268	100,437	100,437	169
N.O. Urban Tourism and Hospitality Train. Fund	0	0	0	0	200,629	200,629
Beautification Proj. for N.O. Neighborhood Fund	200,425	100,752	100,752	100,000	100,000	(752)
Friends of NORD Fund	50,000	100,824	201,353	95	100,000	(101,353)
Casino Support Services Fund	3,600,000	3,600,000	3,600,000	0	0	(3,600,000)
Sports Facility Assistance Fund	100,000	100,000	100,000	100,000	100,000	0
Rehab. for the Blind/Visually Impaired Fund	1,680,027	2,000,002	2,535,551	2,000,000	2,000,000	(535,551)
Overcollections Fund	0	0	85,000	0	0	(85,000)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 721,078	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 11,914,897	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	(721,078)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(3,823,596)	0	Adjustments to reflect Revenue Estimating Conference (REC) estimates.
\$ 0	\$ 7,370,223	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,370,223	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 7,370,223	0	<b>Grand Total Recommended</b>



## 20-950 — Judgments

### Agency Description

Special Acts for Appropriations by the Legislature.

### Judgments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,891,750	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ (75,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,000	0	10,000	0	0	(10,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,895,750</b>	<b>\$ 0</b>	<b>\$ 85,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (85,000)</b>
<b>Expenditures &amp; Request:</b>						
Judgments	\$ 8,895,750	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ (85,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,895,750</b>	<b>\$ 0</b>	<b>\$ 85,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (85,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 950\_1000 — Judgments

### Program Description

Special Acts for Appropriations by the Legislature.

### Judgments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,891,750	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ (75,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,000	0	10,000	0	0	(10,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,895,750</b>	<b>\$ 0</b>	<b>\$ 85,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (85,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,895,750	0	85,000	0	0	(85,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,895,750</b>	<b>\$ 0</b>	<b>\$ 85,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (85,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Judgments Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 4,000	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ (10,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 75,000	\$ 85,000	0	Mid-Year Adjustments (BA-7s):
\$ 75,000	\$ 85,000	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
\$ (75,000)	\$ (85,000)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 20-966 — Supplemental Pay to Law Enforcement Personnel

### Agency Description

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. This amount increased in Fiscal Year 2007-2008 to \$425 per month for eligible law enforcement personnel. In addition, supplemental payments for constables and justices of the peace were increased in Fiscal Year 2007-2008 from \$75 per month to \$100 per month. In Fiscal Year 2009-2010, the amount increased to \$500 per month for eligible law enforcement personnel. The new supplemental payment amounts were effective July 1, 2009.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay. The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters. A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay.

### Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 121,636,641	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 121,636,641</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Municipal Police Supplemental Payments	\$ 35,115,915	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 0



## Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Firefighters' Supplemental Payments	33,174,178	33,522,000	33,522,000	33,522,000	33,522,000	0
Constables and Justices of the Peace Payments	965,094	1,027,452	1,027,452	1,027,452	1,027,452	0
Deputy Sheriffs' Supplemental Payments	52,381,454	53,716,000	53,716,000	53,716,000	53,716,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 121,636,641</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 966\_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 33:2218.8

### Program Description

Municipal Police supplemental payments were established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police supplemental payments in FY 2015-2016 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay.

### Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,115,915	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 35,115,915</b>	<b>\$ 35,774,083</b>	<b>\$ 35,774,083</b>	<b>\$ 35,774,083</b>	<b>\$ 35,774,083</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	35,115,915	35,774,083	35,774,083	35,774,083	35,774,083	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 35,115,915</b>	<b>\$ 35,774,083</b>	<b>\$ 35,774,083</b>	<b>\$ 35,774,083</b>	<b>\$ 35,774,083</b>	<b>\$ 0</b>



### Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 35,774,083	\$ 35,774,083	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 35,774,083	\$ 35,774,083	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 35,774,083	\$ 35,774,083	0	Base Executive Budget FY 2016-2017
\$ 35,774,083	\$ 35,774,083	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$35,774,083	Supplemental Payments to Municipal Police



### Other Charges (Continued)

Amount	Description
\$35,774,083	SUB-TOTAL OTHER CHARGES
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,774,083	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

**1. (KEY) Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2014.**

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of eligible Municipal Police Officers paid (LAPAS CODE - 24176)	100%	100%	100%	100%	100%	
K	Number of eligible Municipal Police Officers (LAPAS CODE - 24177)	6,413	5,699	6,413	6,413	6,000	



## 966\_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 33:2001

### Program Description

Firefighter supplemental payments were established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Firefighter supplemental payments in FY 2015-2016 are at a uniform rate of \$500 per month for eligible firefighters.

The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters.

### Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 33,174,178	\$ 33,522,000	\$ 33,522,000	\$ 33,522,000	\$ 33,522,000	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,174,178</b>	<b>\$ 33,522,000</b>	<b>\$ 33,522,000</b>	<b>\$ 33,522,000</b>	<b>\$ 33,522,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,174,178	33,522,000	33,522,000	33,522,000	33,522,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,174,178</b>	<b>\$ 33,522,000</b>	<b>\$ 33,522,000</b>	<b>\$ 33,522,000</b>	<b>\$ 33,522,000</b>	<b>\$ 0</b>



### Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,522,000	\$ 33,522,000	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 33,522,000	\$ 33,522,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,522,000	\$ 33,522,000	0	Base Executive Budget FY 2016-2017
\$ 33,522,000	\$ 33,522,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$33,522,000	Supplemental Payments to Fire Fighters



### Other Charges (Continued)

Amount	Description
\$33,522,000	SUB-TOTAL OTHER CHARGES
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,522,000	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

**1. (KEY) Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2014.**

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of eligible Firefighters paid (LAPAS CODE - 24178)	100%	100%	100%	100%	100%	
K	Number of eligible Firefighters (LAPAS CODE - 24179)	5,637	5,515	5,637	5,637	5,637	



## 966\_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

### Program Description

Constables and Justices of the Peace supplemental payments were established to provide additional compensation for local constables and justices of the peace. They receive \$100 per month in state supplemental payments.

### Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 965,094	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 965,094</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	965,094	1,027,452	1,027,452	1,027,452	1,027,452	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 965,094</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 1,027,452</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,027,452	\$ 1,027,452	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,027,452	\$ 1,027,452	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,027,452	\$ 1,027,452	0	Base Executive Budget FY 2016-2017
\$ 1,027,452	\$ 1,027,452	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,027,452	Supplemental Pay for Constables and Justices of the Peace
<b>\$1,027,452</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,027,452</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

### 1. (KEY) Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace, through June 30, 2014.

Children's Budget Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of eligible Constables and Justices of the Peace paid (LAPAS CODE - 24180)	100%	100%	100%	100%	100%	
K	Number of eligible Constables and Justices of the Peace (LAPAS CODE - 24181)	750	753	750	750	750	



## 966\_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

### Program Description

Deputy Sheriffs' supplemental payments were established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay, deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Deputy Sheriffs' supplemental payments in Fiscal Year 2015-2016 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Performance Indicators:

- Deputy Sheriff Participants 8,974

### Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,381,454	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 52,381,454</b>	<b>\$ 53,716,000</b>	<b>\$ 53,716,000</b>	<b>\$ 53,716,000</b>	<b>\$ 53,716,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	52,381,454	53,716,000	53,716,000	53,716,000	53,716,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 52,381,454	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 53,716,000	\$ 53,716,000	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 53,716,000	\$ 53,716,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 53,716,000	\$ 53,716,000	0	Base Executive Budget FY 2016-2017
\$ 53,716,000	\$ 53,716,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$53,716,000	Supplemental Payments for Deputy Sheriffs
<b>\$53,716,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$53,716,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-977 — DOA - Debt Service and Maintenance

### Agency Description

The DOA-Debt Service and Maintenance make 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. The 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.

The DOA-Debt Service and Maintenance has one program: Debt Service and Maintenance Program.

### DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 44,325,220	\$ 51,260,620	\$ 51,260,620	\$ 51,431,112	\$ 51,431,112	\$ 170,492
<b>State General Fund by:</b>						
Total Interagency Transfers	43,749,338	44,411,099	44,411,099	44,411,099	44,411,099	0
Fees and Self-generated Revenues	3,326	3,280	3,280	3,280	3,280	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 88,077,884</b>	<b>\$ 95,674,999</b>	<b>\$ 95,674,999</b>	<b>\$ 95,845,491</b>	<b>\$ 95,845,491</b>	<b>\$ 170,492</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 88,077,884	\$ 95,674,999	\$ 95,674,999	\$ 95,845,491	\$ 95,845,491	\$ 170,492
<b>Total Expenditures &amp; Request</b>	<b>\$ 88,077,884</b>	<b>\$ 95,674,999</b>	<b>\$ 95,674,999</b>	<b>\$ 95,845,491</b>	<b>\$ 95,845,491</b>	<b>\$ 170,492</b>



## DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 977\_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

### Program Description

Division of Administration – Debt Service and Maintenance provide payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds. Rental cost components in this schedule for this corporation are:

- LaSalle Office Building and Garage
- Claiborne Office Building
- Galvez Office Building and Garage
- Office of Public Health Lab
- Livingston Building
- Bienville Building
- Iberville Building
- Hart Garage
- Harvey State Office Building
- Brandywine State Complex
- Champion Building

This budget unit is also responsible for debt service payments related to a 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. In addition, DOA – Debt Service and Maintenance provides funding for an agreement between the State of Louisiana and Federal City.

The DOA - Debt Service and Maintenance Program includes the following activity:

- Debt Service and Maintenance - Provides payment for indebtedness and maintenance of State owned buildings maintained by Office Facilities Corporation and LA Office Building Corp and funds necessary to pay the debt service on requirements from issuance of LA Public Facilities Authority revenue bonds.

## Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 44,325,220	\$ 51,260,620	\$ 51,260,620	\$ 51,431,112	\$ 51,431,112	\$ 170,492
<b>State General Fund by:</b>						
Total Interagency Transfers	43,749,338	44,411,099	44,411,099	44,411,099	44,411,099	0
Fees and Self-generated Revenues	3,326	3,280	3,280	3,280	3,280	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 88,077,884</b>	<b>\$ 95,674,999</b>	<b>\$ 95,674,999</b>	<b>\$ 95,845,491</b>	<b>\$ 95,845,491</b>	<b>\$ 170,492</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	88,077,884	95,674,999	95,674,999	95,845,491	95,845,491	170,492
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 88,077,884</b>	<b>\$ 95,674,999</b>	<b>\$ 95,674,999</b>	<b>\$ 95,845,491</b>	<b>\$ 95,845,491</b>	<b>\$ 170,492</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Interagency Transfers. The Fees and Self-generated Revenues and Interagency Transfers are derived from agencies that are housed in state buildings and assessed a rental charge.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 51,260,620	\$ 95,674,999	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
170,492	170,492	0	Provides funding for the Louisiana Transportation Authority (LTA) Refunding Bonds Series 2013A.
\$ 51,431,112	\$ 95,845,491	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 51,431,112	\$ 95,845,491	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 51,431,112	\$ 95,845,491	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$19,229,801	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation
\$41,616	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt Income from the Department of Transportation and Development
<b>\$19,271,417</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Debt Service</b>	
\$895,038	Provides funding for the debt service payment to Federal City
\$21,479,775	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. 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
\$19,764,836	Provides funding for the debt service payment related to Road Hazard Cost Disallowance
\$6,125,624	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt Income from the Department of Transportation and Development
\$28,308,801	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office of Facilities Corporation



## Other Charges (Continued)

Amount	Description
\$76,574,074	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$95,845,491	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 20-XXX — Funds

### Agency Description

The expenditures reflected in this budget unit are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

Transfers are to the following funds:

- Louisiana Public Defender Fund
- Indigent Parent Representation Program Fund
- DNA Testing Post-Conviction Relief for Indigents Fund
- Innocence Compensation Fund
- Self-Insurance Fund

### Funds Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 47,460,604	\$ 47,093,228	\$ 47,093,228	\$ 47,093,228	\$ 18,110,594	\$ (28,982,634)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 47,460,604</b>	<b>\$ 47,093,228</b>	<b>\$ 47,093,228</b>	<b>\$ 47,093,228</b>	<b>\$ 18,110,594</b>	<b>\$ (28,982,634)</b>
<b>Expenditures &amp; Request:</b>						
Funds	\$ 47,460,604	\$ 47,093,228	\$ 47,093,228	\$ 47,093,228	\$ 18,110,594	\$ (28,982,634)
<b>Total Expenditures &amp; Request</b>	<b>\$ 47,460,604</b>	<b>\$ 47,093,228</b>	<b>\$ 47,093,228</b>	<b>\$ 47,093,228</b>	<b>\$ 18,110,594</b>	<b>\$ (28,982,634)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## XXX\_1000 — Funds

Program Authorization: Legislative Appropriation

### 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 expenditure of these funds.

Transfers are to the following funds:

- Louisiana Public Defender Fund
- Indigent Parent Representation Program Fund
- DNA Testing Post-Conviction Relief for Indigents Fund
- Innocence Compensation Fund
- Self-Insurance Fund

### Funds Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 47,460,604	\$ 47,093,228	\$ 47,093,228	\$ 47,093,228	\$ 18,110,594	\$ (28,982,634)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 47,460,604</b>	<b>\$ 47,093,228</b>	<b>\$ 47,093,228</b>	<b>\$ 47,093,228</b>	<b>\$ 18,110,594</b>	<b>\$ (28,982,634)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	47,460,604	47,093,228	47,093,228	47,093,228	18,110,594	(28,982,634)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Funds Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 47,460,604	\$ 47,093,228	\$ 47,093,228	\$ 47,093,228	\$ 18,110,594	\$ (28,982,634)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 47,093,228	\$ 47,093,228	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(30,795,879)	(30,795,879)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>Non-Statewide Major Financial Changes:</b>			
1,813,245	1,813,245	0	Adjustments mostly related to Statutory Dedications for the Louisiana Public Defender Fund in Louisiana Public Defender Board, Innocence Compensation Fund in Louisiana Commission on Law Enforcement, and Louisiana Emergency Response Network Fund in Louisiana Emergency Response Network in addition to the Self Insurance Fund in Office of Risk Management.
\$ 18,110,594	\$ 18,110,594	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 18,110,594	\$ 18,110,594	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 18,110,594	\$ 18,110,594	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$32,300,000	Provides for deposit into the Louisiana Public Defender Fund
\$14,939,752	Provides for deposit into the Self-Insurance Fund
\$1,386,221	Provides for deposit into the Indigent Parent Representation Program Fund
\$28,500	Provides for deposit into the DNA Testing Post-Conviction Relief for Indigents Fund
\$252,000	Provides for deposit into the Innocence Compensation Fund
(\$30,795,879 )	State General Fund (SGF) deposits reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>\$18,110,594</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,110,594</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs

