

## Other Requirements



### Department Description

### Other Requirements Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 479,880,559	\$ 487,356,394	\$ 494,419,850	\$ 522,024,450	\$ 450,561,942	\$ (43,857,908)
<b>State General Fund by:</b>						
Total Interagency Transfers	43,446,218	45,669,009	45,669,009	44,674,928	43,174,928	(2,494,081)
Fees and Self-generated Revenues	8,822,298	10,978,280	10,978,280	10,978,280	14,153,280	3,175,000
Statutory Dedications	210,011,167	225,758,382	259,696,604	211,753,830	211,953,830	(47,742,774)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,229,523	5,556,260	5,556,260	5,556,260	5,556,260	0
<b>Total Means of Financing</b>	<b>\$ 746,389,765</b>	<b>\$ 775,318,325</b>	<b>\$ 816,320,003</b>	<b>\$ 794,987,748</b>	<b>\$ 725,400,240</b>	<b>\$ (90,919,763)</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of State Adult Offenders	\$ 160,419,216	\$ 175,200,901	\$ 175,200,901	\$ 172,947,493	\$ 134,792,571	\$ (40,408,330)
Local Housing of State Juvenile Offenders	1,469,661	2,753,032	2,753,032	2,831,209	2,753,032	0
Sales Tax Dedications	49,823,134	49,454,318	49,672,203	48,804,555	48,804,555	(867,648)
Parish Transportation	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	37,159	37,159	37,159	37,159	0
District Attorneys & Assistant District Attorney	30,844,905	31,764,182	31,764,182	31,259,713	5,450,000	(26,314,182)
Corrections Debt Service	4,958,368	5,056,717	5,056,717	5,050,566	5,050,566	(6,151)
Video Draw Poker - Local Government Aid	39,802,157	39,314,155	39,314,155	38,800,359	38,800,359	(513,796)

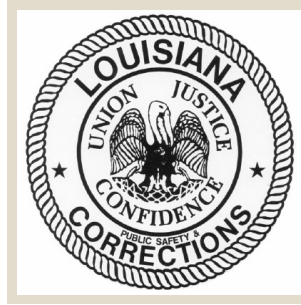


## Other Requirements Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund Debt Service	14,956,398	15,000,000	15,000,000	15,000,000	15,000,000	0
Higher Education - Debt Service and Maintenance	39,132,464	38,558,458	38,558,458	37,343,170	37,343,170	(1,215,288)
LED Debt Service/State Commitments	45,387,150	39,150,500	79,514,487	63,716,591	55,446,456	(24,068,031)
Two Percent Fire Insurance Fund	20,086,169	18,340,000	18,340,000	18,340,000	18,340,000	0
Governors Conferences and Interstate Compacts	430,189	464,870	464,870	464,870	464,870	0
Prepaid Wireless Tele 911 Svc	8,698,671	10,825,000	10,825,000	10,825,000	14,000,000	3,175,000
Emergency Medical Services- Parishes & Municip	120,411	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	8,023,228	12,239,330	12,239,330	11,289,017	11,445,249	(794,081)
State Aid to Local Government Entities	10,725,699	20,922,090	21,341,896	19,232,584	19,232,584	(2,109,312)
Supplemental Pay to Law Enforcement Personnel	122,603,863	124,039,535	124,039,535	124,039,535	123,062,083	(977,452)
DOA - Debt Service and Maintenance	93,601,609	95,940,576	95,940,576	95,940,576	96,312,235	371,659
Funds	48,906,473	49,707,502	49,707,502	52,515,351	52,515,351	2,807,849
<b>Total Expenditures &amp; Request</b>	<b>\$ 746,389,765</b>	<b>\$ 775,318,325</b>	<b>\$ 816,320,003</b>	<b>\$ 794,987,748</b>	<b>\$ 725,400,240</b>	<b>\$ (90,919,763)</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 2020.

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

For additional information, see:

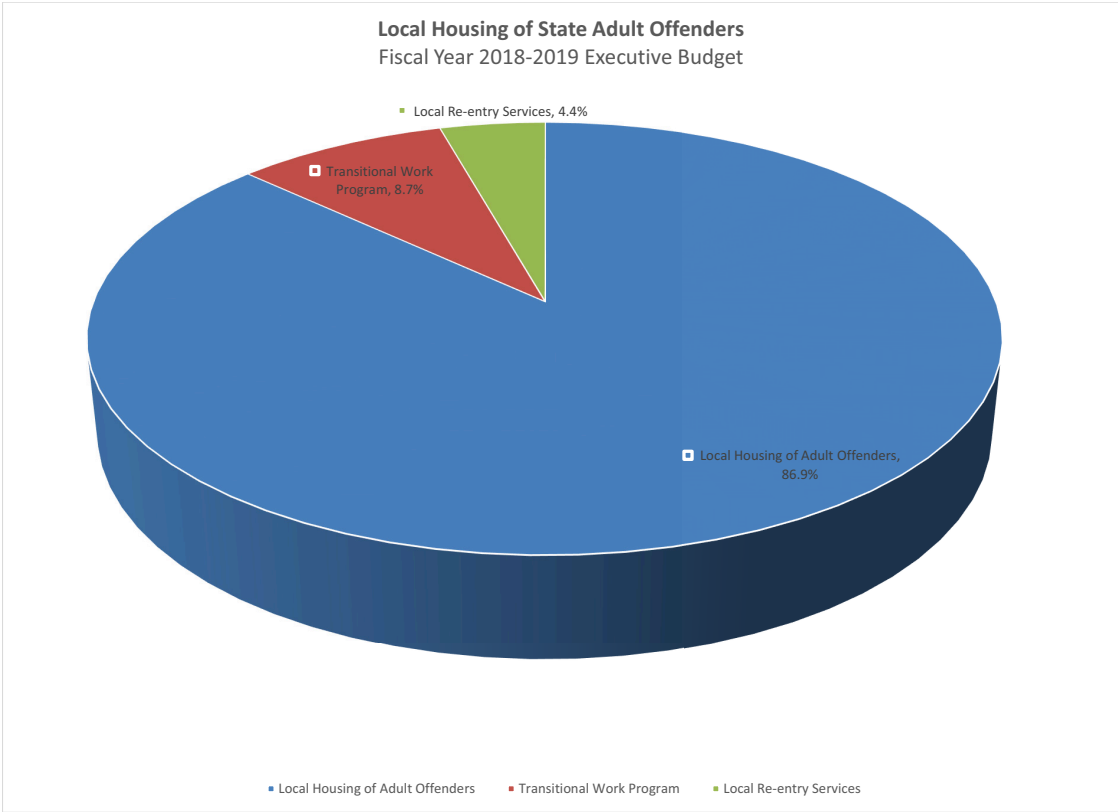
[Local Housing of State Adult Offenders](#)

[Louisiana Sheriffs' Association](#)

## Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 154,724,996	\$ 175,200,901	\$ 175,200,901	\$ 172,947,493	\$ 134,792,571	\$ (40,408,330)
<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	5,694,220	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>\$ 160,419,216</b>	<b>\$ 175,200,901</b>	<b>\$ 175,200,901</b>	<b>\$ 172,947,493</b>	<b>\$ 134,792,571</b>	<b>\$ (40,408,330)</b>
<b>Expenditures &amp; Request:</b>						
Local Housing of Adult Offenders	\$ 142,080,547	\$ 156,242,544	\$ 156,242,544	\$ 152,449,490	\$ 117,105,188	\$ (39,137,356)
Transitional Work Program	12,539,383	13,058,357	13,058,357	14,598,003	11,787,383	(1,270,974)
Local Reentry Services	5,799,286	5,900,000	5,900,000	5,900,000	5,900,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 160,419,216</b>	<b>\$ 175,200,901</b>	<b>\$ 175,200,901</b>	<b>\$ 172,947,493</b>	<b>\$ 134,792,571</b>	<b>\$ (40,408,330)</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>





## 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 states’ 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 136,386,327	\$ 156,242,544	\$ 156,242,544	\$ 152,449,490	\$ 117,105,188	\$ (39,137,356)
<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	5,694,220	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>\$ 142,080,547</b>	<b>\$ 156,242,544</b>	<b>\$ 156,242,544</b>	<b>\$ 152,449,490</b>	<b>\$ 117,105,188</b>	<b>\$ (39,137,356)</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Other Charges	142,080,547	156,242,544	156,242,544	152,449,490	117,105,188	(39,137,356)
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>\$ 142,080,547</b>	<b>\$ 156,242,544</b>	<b>\$ 156,242,544</b>	<b>\$ 152,449,490</b>	<b>\$ 117,105,188</b>	<b>\$ (39,137,356)</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 Insurance Verification System Fund.

## Local Housing of Adult Offenders Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Insurance Verification System Fund	\$ 1,680,211	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	4,014,009	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 156,242,544	\$ 156,242,544	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
(1,231)	(1,231)	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
(29,136,125)	(29,136,125)	0	Reduce the per diem rate paid to sheriffs and operators of transitional work programs by \$5.00.



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

General Fund	Total Amount	Table of Organization	Description
(10,000,000)	(10,000,000)	0	Elimination of funding provided to local sheriffs for parole holds.
\$ 117,105,188	\$ 117,105,188	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 117,105,188	\$ 117,105,188	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 117,105,188	\$ 117,105,188	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>
\$117,101,641	Provides for the housing of adult state offenders in parish and local jails
<b>\$117,101,641</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,547	Office of Technology Services (OTS)
<b>\$3,547</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$117,105,188</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) 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	13,250	15,128	15,139	15,139	15,184	15,184
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783)	47.91%	49.77%	49.69%	49.69%	51.65%	51.65%
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	44.9%	46.5%	44.3%	44.3%	46.5%	46.5%



## 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 Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Transitional Work Programs, is to provide for public safety of the community while providing for the custody, control and treatment of offenders assigned to the programs and to 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,539,383	\$ 13,058,357	\$ 13,058,357	\$ 14,598,003	\$ 11,787,383	\$ (1,270,974)
<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



## Transitional Work Program Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
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>	\$ 12,539,383	\$ 13,058,357	\$ 13,058,357	\$ 14,598,003	\$ 11,787,383	\$ (1,270,974)
<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	12,539,383	13,058,357	13,058,357	14,598,003	11,787,383	(1,270,974)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 12,539,383	\$ 13,058,357	\$ 13,058,357	\$ 14,598,003	\$ 11,787,383	\$ (1,270,974)
<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).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,058,357	\$ 13,058,357	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
3,705,801	3,705,801	0	This adjustment provides additional funding for offenders participating in a Transitional Work Program based on current projections.



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

General Fund	Total Amount	Table of Organization	Description
(4,976,775)	(4,976,775)	0	Reduce the per diem rate paid to sheriffs and operators of transitional work programs by \$5.00.
\$ 11,787,383	\$ 11,787,383	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 11,787,383	\$ 11,787,383	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 11,787,383	\$ 11,787,383	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>
\$692,131	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$4,096,669	Provides for contract transitional work program slots operated by local sheriffs
\$6,998,583	Provides for non-contract transitional work program slots operated by local sheriffs
<b>\$11,787,383</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>\$11,787,383</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 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average cost per day per offender for contract transitional work programs (LAPAS CODE - 21908)	\$ 8.25	\$ 10.25	\$ 10.25	\$ 10.25	\$ 10.25	\$ 10.25
K	Average cost per day per offender for non-contract transitional work programs (LAPAS CODE - 21909)	\$ 12.39	\$ 14.39	\$ 14.39	\$ 14.39	\$ 14.39	\$ 14.39
K	Average number of offenders in transitional work programs per day (LAPAS CODE - 13840)	3,975	2,894	2,784	2,784	3,560	3,560
K	Recidivism rate of offenders who participated in transitional work programs (LAPAS CODE - 6580)	39.6%	40.9%	37.1%	37.1%	40.9%	40.9%



## 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 2020.

For additional information, see:

[Local Reentry Services](#)

[Louisiana Legislative Fiscal Office](#)

### Local Reentry Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,799,286	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 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>\$ 5,799,286</b>	<b>\$ 5,900,000</b>	<b>\$ 5,900,000</b>	<b>\$ 5,900,000</b>	<b>\$ 5,900,000</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	5,799,286	5,900,000	5,900,000	5,900,000	5,900,000	0
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 5,799,286	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 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 entirely by 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):
\$ 5,900,000	\$ 5,900,000	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 5,900,000	\$ 5,900,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,900,000	\$ 5,900,000	0	Base Executive Budget FY 2018-2019
\$ 5,900,000	\$ 5,900,000	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>
\$5,900,000	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
<b>\$5,900,000</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>\$5,900,000</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) 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs. (LAPAS CODE - 23244)	12.5%	12.4%	20.0%	20.0%	20.0%	20.0%
K	Number of state offenders housed in local facilities who completed reentry programs prior to release. (LAPAS CODE - 24499)	6,600	3,928	4,000	4,000	4,500	4,500





**Local Reentry Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25877)	52	311	263	571	589
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility (LAPAS CODE - 25878)	5,869	12,536	4,562	5,581	8,590



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,469,661	\$ 2,753,032	\$ 2,753,032	\$ 2,831,209	\$ 2,753,032	\$ 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>\$ 1,469,661</b>	<b>\$ 2,753,032</b>	<b>\$ 2,753,032</b>	<b>\$ 2,831,209</b>	<b>\$ 2,753,032</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						



## Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Local Housing of Juvenile Offenders	\$ 1,469,661	\$ 2,753,032	\$ 2,753,032	\$ 2,831,209	\$ 2,753,032	\$ 0
<b>Total Expenditures &amp; Request</b>	\$ 1,469,661	\$ 2,753,032	\$ 2,753,032	\$ 2,831,209	\$ 2,753,032	\$ 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



## 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 to utilize 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,469,661	\$ 2,753,032	\$ 2,753,032	\$ 2,831,209	\$ 2,753,032	\$ 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>\$ 1,469,661</b>	<b>\$ 2,753,032</b>	<b>\$ 2,753,032</b>	<b>\$ 2,831,209</b>	<b>\$ 2,753,032</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	1,469,661	2,753,032	2,753,032	2,831,209	2,753,032	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>\$ 1,469,661</b>	<b>\$ 2,753,032</b>	<b>\$ 2,753,032</b>	<b>\$ 2,831,209</b>	<b>\$ 2,753,032</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 (Direct).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,753,032	\$ 2,753,032	0	Existing Oper Budget as of 12/01/17

### Statewide Major Financial Changes:



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,753,032	\$ 2,753,032	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,753,032	\$ 2,753,032	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 2,753,032	\$ 2,753,032	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>
\$2,752,707	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$2,752,707	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$325	Office of Technology Services (OTS)
\$325	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,753,032	<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) 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.**

State Outcome Goals Link: Public Safety

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

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice 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 their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other):

Explanatory Note:

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of youth pending secure/non-secure placement - detention (LAPAS CODE - 25696)	45.0%	51.6%	45.0%	45.0%	45.0%	45.0%
Youth adjudicated to the custody of the agency are placed in local detention prior to moving into a secure/non-secure placement.							
K	Average number of total youth days pending placement - shelter (LAPAS CODE - 25697)	9	16	9	9	9	9
Youth adjudicated to the custody of the agency, who are considered non-violent are placed in Shelter Care prior to moving into secure/non-secure placement.							



**Local Housing of Juvenile Offenders General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of youth pending placement in detention (LAPAS CODE - 25698)	794	886	806	684	574
Updated to reflect the most accurate information available.					
Number of youth pending placement in shelter (LAPAS CODE - 25699)	33	25	23	36	33
Updated to reflect the most accurate information available.					
Number of total youth days pending placement - detention (LAPAS CODE - 25700)	16,453	22,059	26,903	25,008	12,959
Updated to reflect the most accurate information available.					
Number of total youth days pending placement - shelter (LAPAS CODE - 25701)	353	437	377	655	591
Updated to reflect the most accurate information available.					
Number of youth pending secure custody placement in detention (LAPAS CODE - 25702)	524	584	522	531	348
Updated to reflect the most accurate information available.					
Number of youth pending non-secure placement in detention (LAPAS CODE - 25703)	270	302	284	250	314
Updated to reflect the most accurate information available.					
Number of youth days pending placement - secure detention (LAPAS CODE - 25704)	13,207	18,545	22,653	20,819	7,492
Updated to reflect the most accurate information available.					
Number of youth days pending placement - non-secure detention (LAPAS CODE - 25705)	3,246	3,514	4,250	4,189	5,467
Updated to reflect the most accurate information available.					
Number of youth days pending placement - shelter (LAPAS CODE - 25706)	353	437	377	655	591
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	49,823,134	49,454,318	49,672,203	48,804,555	48,804,555	(867,648)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 49,823,134</b>	<b>\$ 49,454,318</b>	<b>\$ 49,672,203</b>	<b>\$ 48,804,555</b>	<b>\$ 48,804,555</b>	<b>\$ (867,648)</b>
<b>Expenditures &amp; Request:</b>						
Sales Tax Dedications - Local Entities	\$ 49,823,134	\$ 49,454,318	\$ 49,672,203	\$ 48,804,555	\$ 48,804,555	\$ (867,648)
<b>Total Expenditures &amp; Request</b>	<b>\$ 49,823,134</b>	<b>\$ 49,454,318</b>	<b>\$ 49,672,203</b>	<b>\$ 48,804,555</b>	<b>\$ 48,804,555</b>	<b>\$ (867,648)</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	49,823,134	49,454,318	49,672,203	48,804,555	48,804,555	(867,648)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 49,823,134</b>	<b>\$ 49,454,318</b>	<b>\$ 49,672,203</b>	<b>\$ 48,804,555</b>	<b>\$ 48,804,555</b>	<b>\$ (867,648)</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	49,823,134	49,454,318	49,672,203	48,804,555	48,804,555	(867,648)
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>\$ 49,823,134</b>	<b>\$ 49,454,318</b>	<b>\$ 49,672,203</b>	<b>\$ 48,804,555</b>	<b>\$ 48,804,555</b>	<b>\$ (867,648)</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. 39:36.B.(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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
St. Tammany Parish Fund	\$ 1,900,000	\$ 1,859,500	\$ 1,859,500	\$ 1,859,500	\$ 1,859,500	\$ 0
Grant Parish Economic Development Fund	5,000	2,007	2,007	2,007	2,007	0
Pineville Economic Development Fund	219,984	222,535	222,535	222,535	222,535	0
Franklin Parish Visitor Enterprise Fund	37,002	33,811	33,811	33,811	33,811	0
Winn Parish Tourism Fund	56,250	56,665	56,665	56,665	56,665	0
St. Landry Parish Historical Development Fund #1	400,000	373,159	373,159	373,159	373,159	0
DeSoto Parish Visitor Enterprise Fund	200,000	148,315	148,315	148,315	148,315	0
Plaquemines Parish Visitor Enterprise Fund	258,444	228,102	228,102	228,102	228,102	0
Morehouse Parish Visitor Enterprise Fund	35,205	40,972	40,972	40,972	40,972	0
St. Charles Parish Enterprise Fund	198,775	229,222	229,222	229,222	229,222	0
Natchitoches Parish Visitor Enterprise Fund	100,567	107,463	107,463	107,463	107,463	0
Baker Economic Development Fund	43,375	39,499	39,499	39,499	39,499	0
Jefferson Parish Convention Center Fund	3,200,000	3,246,138	3,246,138	3,096,138	3,096,138	(150,000)
West Baton Rouge Parish Visitor Enterprise Fund	518,477	515,436	515,436	515,436	515,436	0
Madison Parish Visitor Enterprise Fund	40,988	34,326	34,326	34,326	34,326	0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	127,994	118,389	118,389	118,389	118,389	0
Pointe Coupee Parish Visitor Enterprise Fund	26,024	40,281	40,281	40,281	40,281	0
Rapides Parish Economic Development Fund	266,641	370,891	370,891	370,891	370,891	0
New Orleans Quality of Life Fund	0	2,000,000	2,000,000	2,000,000	2,000,000	0
Acadia Parish Visitor Enterprise Fund	99,077	97,244	97,244	97,244	97,244	0
Jackson Parish Economic Development/Tourism Fund	13,800	27,775	27,775	27,775	27,775	0
West Carroll Parish Visitor Enterprise Fund	121,278	17,076	17,076	17,076	17,076	0



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
St. Martin Parish Enterprise Fund	180,000	172,179	172,179	172,179	172,179	0
Lake Charles Civic Center Fund	940,000	1,158,003	1,158,003	1,158,003	1,158,003	0
East Carroll Parish Visitor Enterprise Fund	3,717	7,158	7,158	7,158	7,158	0
Rapides Parish Coliseum Fund	72,629	74,178	74,178	74,178	74,178	0
N.O. Metro. Convention and Visitors Bureau Fund	10,998,653	10,900,000	10,900,000	10,900,000	10,900,000	0
Town of Homer Economic Development Fund	17,810	18,782	18,782	18,782	18,782	0
Bossier City Riverfront and Civic Center Fund	1,754,015	1,878,022	1,874,272	1,874,272	1,874,272	0
Alexandria/Pineville Area Tourism Fund	250,000	250,000	250,000	242,310	242,310	(7,690)
Lafourche Parish Enterprise Fund	1,019,564	349,984	349,984	349,984	349,984	0
Terrebonne Parish Visitor Enterprise Fund	573,725	564,845	637,815	564,845	564,845	(72,970)
Houma/Terrebonne Tourist Fund	600,000	573,447	573,447	573,447	573,447	0
New Orleans Area Economic Development Fund	0	253,789	253,789	466	466	(253,323)
Tangipahoa Parish Tourist Commission Fund	601,886	522,008	522,008	522,008	522,008	0
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
St. John the Baptist Convention Facility Fund	317,762	329,036	329,036	329,036	329,036	0
Iberville Parish Visitor Enterprise Fund	110,000	116,858	116,858	116,858	116,858	0
Ascension Parish Visitor Enterprise Fund	2,000,000	1,250,000	1,250,000	1,250,000	1,250,000	0
Lafayette Parish Visitor Enterprise Fund	3,100,000	3,140,101	3,140,101	3,140,101	3,140,101	0
St. Bernard Parish Enterprise Fund	140,000	116,399	116,399	116,399	116,399	0
Vernon Parish Legis. Community Improvement Fund	289,398	428,272	428,272	428,272	428,272	0
Caldwell Parish Economic Development Fund	0	169	169	169	169	0
Richland Parish Visitor Enterprise Fund	60,000	116,715	116,715	116,715	116,715	0
East Baton Rouge Parish Enhancement Fund	1,300,000	1,287,936	1,287,936	1,287,936	1,287,936	0
Union Parish Visitor Enterprise Fund	27,043	27,232	27,232	27,232	27,232	0



## Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
St. James Parish Enterprise Fund	18,532	30,756	30,756	30,756	30,756	0
Webster Parish Conv. & Visitors Commission Fund	148,929	170,769	170,769	170,769	170,769	0
Natchitoches Historic District Development Fund	360,000	319,165	319,165	319,165	319,165	0
Iberia Parish Tourist Commission Fund	497,681	424,794	424,794	424,794	424,794	0
Sabine Parish Tourism Improvement Fund	176,018	172,203	172,203	172,203	172,203	0
LaSalle Economic Development District Fund	20,364	21,791	21,791	21,791	21,791	0
Cameron Parish Tourism Development Fund	21,681	19,597	19,597	19,597	19,597	0
Jefferson Davis Parish Visitor Enterprise Fund	143,226	155,131	155,131	155,131	155,131	0
Washington Parish Tourist Commission Fund	47,112	43,025	43,025	43,025	43,025	0
Grand Isle Tourist Commission Account	52,499	28,295	28,295	28,295	28,295	0
Red River Visitor Enterprise Fund	84,432	34,733	34,733	34,733	34,733	0
St. Mary Parish Visitor Enterprise Fund	791,803	936,747	1,011,839	601,747	601,747	(410,092)
Lafourche Parish ARC Training/Development Fund	800,000	344,734	344,734	344,734	344,734	0
St. Francisville Economic Development Fund	190,000	178,424	178,424	178,424	178,424	0
East Feliciana Tourist Commission Fund	3,000	2,693	2,693	2,693	2,693	0
Ouachita Parish Visitor Enterprise Fund	1,400,000	1,552,486	1,552,486	1,552,486	1,552,486	0
Lincoln Parish Visitor Enterprise Fund	201,683	262,429	262,429	262,429	262,429	0
Avoyelles Parish Visitor Enterprise Fund	120,157	120,053	120,053	120,053	120,053	0
Bienville Parish Tourism/Econ. Development Fund	22,279	27,527	31,277	27,527	27,527	(3,750)
Concordia Parish Economic Development Fund	81,437	87,738	87,738	87,738	87,738	0
Tangipahoa Parish Economic Development Fund	769,718	175,760	175,760	175,760	175,760	0
Tensas Parish Visitor Enterprise Fund	1,723	1,941	1,941	1,941	1,941	0
Claiborne Parish Tourism & Econ. Dvp Fund	0	517	517	517	517	0
River Parishes Conv, Tour, and Visitors Com Fund	210,000	201,547	201,547	201,547	201,547	0



### Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Beauregard Parish Community Improvement Fund	129,733	105,278	105,278	105,278	105,278	0
Livingston Parish Tourism/ Economic Dpt. Fund	336,020	332,516	332,516	332,516	332,516	0
Shreveport-Bossier City Visitor Enterprise Fund	545,940	557,032	557,032	557,032	557,032	0
Allen Parish Capital Improvements Fund	209,390	215,871	215,871	215,871	215,871	0
West Calcasieu Community Center Fund	1,067,099	1,192,593	1,192,593	1,292,593	1,292,593	100,000
EBR Parish Community Improvement Fund	2,833,067	2,575,872	2,575,872	2,575,872	2,575,872	0
Vermilion Parish Visitor Enterprise Fund	112,090	114,843	114,843	114,843	114,843	0
Washington Parish Econ Dvp & Tourism Fund	15,863	14,486	14,486	14,486	14,486	0
Evangeline Visitor Enterprise Fund	50,000	43,071	43,071	43,071	43,071	0
EBR Parish Riverside Centroplex Fund	1,200,000	1,249,308	1,249,308	1,249,308	1,249,308	0
Vernon Parish Legislative Improvement Fund No. 2	55,566	0	0	0	0	0
Washington Parish Infrastructure and Park Fund	50,000	50,000	50,000	50,000	50,000	0
Bastrop Municipal Center Fund	37,746	40,357	40,357	40,357	40,357	0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,314,058	1,797,408	1,867,231	1,797,408	1,797,408	(69,823)
Lincoln Parish Municipalities Fund	230,000	258,492	258,492	258,492	258,492	0
Alexandria/Pineville Exhibition Hall Fund	249,205	250,417	250,417	250,417	250,417	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 217,885	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 49,672,203	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
0	(221,635)	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	100,000	0	Adjusting Statutory Dedications from the West Calcasieu Community Center Fund to align with the Revenue Estimating Conference (REC) forecast.
0	(150,000)	0	Adjusting Statutory Dedications from the Jefferson Parish Convention Center Fund to align with the Revenue Estimating Conference (REC) forecast.
0	(335,000)	0	Adjusting Statutory Dedications from the St. Mary Parish Visitor Enterprise Fund to align with the Revenue Estimating Conference (REC) forecast.
0	(7,690)	0	Adjusting Statutory Dedications from the Alexandria / Pineville Area Tourism Fund to align with the Revenue Estimating Conference (REC) forecast.
0	(253,323)	0	Adjusting Statutory Dedications from the New Orleans Area Economic Development Fund to align with the Revenue Estimating Conference (REC) forecast.
\$ 0	\$ 48,804,555	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 48,804,555	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 48,804,555	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>
\$97,244	Acadia Parish
\$215,871	Allen Parish
\$1,250,000	Ascension Parish
\$120,053	Avoyelles Parish
\$39,499	Baker
\$105,278	Beauregard Parish
\$27,527	Bienville Parish
\$1,874,272	Bossier Parish
\$557,032	Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau
\$1,797,408	Caddo Parish - Shreveport Riverfront and Convention Center
\$1,158,003	Calcasieu Parish - City of Lake Charles
\$1,292,593	Calcasieu Parish - West Calcasieu Community Center



**Other Charges (Continued)**

Amount	Description
\$169	Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.
\$19,597	Cameron Parish Police Jury
\$222,535	City of Pineville - Economic Development
\$18,782	Claiborne Parish - Town of Homer
\$517	Claiborne Parish Police Jury
\$87,738	Concordia Parish
\$148,315	Desoto Parish Tourist Commission
\$1,287,936	East Baton Rouge Parish
\$2,575,872	East Baton Rouge Parish - Community Improvement
\$1,249,308	East Baton Rouge Parish Riverside Centroplex
\$7,158	East Carroll Parish
\$2,693	East Feliciana Parish
\$2,000,000	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund
\$43,071	Evangeline Parish
\$33,811	Franklin Parish - Franklin Parish Tourism Commission
\$28,295	Grand Isle Tourism Commission Enterprise Account
\$2,007	Grant Parish Police Jury
\$424,794	Iberia Parish - Iberia Parish Tourist Commission
\$116,858	Iberville Parish
\$27,775	Jackson Parish - Jackson Parish Tourism Commission
\$155,131	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission
\$3,096,138	Jefferson Parish
\$118,389	Jefferson Parish - City of Gretna
\$3,140,101	Lafayette Parish
\$344,734	Lafourche ARC
\$349,984	Lafourche Parish - Lafourche Parish Tourist Commission
\$21,791	LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center
\$258,492	Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna
\$262,429	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau
\$332,516	Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council
\$34,326	Madison Parish
\$40,972	Morehouse Parish
\$40,357	Morehouse Parish - City of Bastrop
\$319,165	Natchitoches Parish - Natchitoches Historic District Development Commission
\$107,463	Natchitoches Parish - Natchitoches Parish Tourism Commission
\$466	New Orleans Area Tourism and Economic Development
\$2,000,000	Orleans Parish - City of New Orleans Short Term Rental Administration
\$10,900,000	Orleans Parish - New Orleans Metro Convention and Visitors Bureau
\$1,552,486	Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau
\$228,102	Plaquemines Parish
\$40,281	Pointe Coupee Parish
\$242,310	Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau
\$250,417	Rapides Parish - Alexandria/Pineville Area Exhibition Hall
\$74,178	Rapides Parish - Coliseum





## Other Charges (Continued)

Amount	Description
\$370,891	Rapides Parish Economic Development Fund
\$34,733	Red River Parish
\$116,715	Richland Parish
\$201,547	River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)
\$172,203	Sabine Parish - Sabine Parish Tourist and Recreation Commission
\$116,399	St. Bernard Parish
\$229,222	St. Charles Parish Council
\$30,756	St. James Parish
\$329,036	St. John the Baptist Parish - St. John the Baptist Convention Facility
\$373,159	St. Landry Parish
\$172,179	St. Martin Parish - St. Martin Parish Tourist Commission
\$601,747	St. Mary Parish - St. Mary Parish Tourist Commission
\$1,859,500	St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District
\$175,760	Tangipahoa Parish
\$522,008	Tangipahoa Parish - Tangipahoa Parish Tourist Commission
\$1,941	Tensas Parish
\$564,845	Terrebonne Parish - Houma Area Convention and Visitors Bureau
\$573,447	Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation
\$27,232	Union Parish - Union Parish Tourist Commission
\$114,843	Vermilion Parish
\$428,272	Vernon Parish -Community Improvement
\$14,486	Washington Parish - Economic Development and Tourism
\$50,000	Washington Parish - Infrastructure and Park Projects
\$43,025	Washington Parish - Washington Parish Tourist Commission
\$170,769	Webster Parish - Webster Parish Convention and Visitors Commission
\$515,436	West Baton Rouge Parish
\$17,076	West Carroll Parish
\$178,424	West Feliciana Parish - St. Francisville
\$56,665	Winn Parish - Greater Winn Parish Development Corporation for the La. Political Museum and Hall of Fame
<b>\$48,804,555</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$48,804,555</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,445,000	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 38,445,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,445,000	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 38,445,000	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
\$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>\$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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,955,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Executive Budget FY 2018-2019
\$ 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>\$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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2018-2019
\$ 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
	Other Charges:



### 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>\$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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 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>\$ 0</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>						
Administrative	\$ 0	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</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>



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 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>\$ 0</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	0	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>\$ 0</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 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):
\$ 37,159	\$ 37,159	0	Existing Oper Budget as of 12/01/17
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 37,159	\$ 37,159	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 37,159	\$ 37,159	0	Base Executive Budget FY 2018-2019
\$ 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
<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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,394,906	\$ 26,314,182	\$ 26,314,182	\$ 25,809,713	\$ 0	\$ (26,314,182)
<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	5,449,999	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>\$ 30,844,905</b>	<b>\$ 31,764,182</b>	<b>\$ 31,764,182</b>	<b>\$ 31,259,713</b>	<b>\$ 5,450,000</b>	<b>\$ (26,314,182)</b>
<b>Expenditures &amp; Request:</b>						
District Attorneys & Assistant District Attorney	\$ 30,844,905	\$ 31,764,182	\$ 31,764,182	\$ 31,259,713	\$ 5,450,000	\$ (26,314,182)
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,844,905</b>	<b>\$ 31,764,182</b>	<b>\$ 31,764,182</b>	<b>\$ 31,259,713</b>	<b>\$ 5,450,000</b>	<b>\$ (26,314,182)</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,394,906	\$ 26,314,182	\$ 26,314,182	\$ 25,809,713	\$ 0	\$ (26,314,182)
<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	5,449,999	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>\$ 30,844,905</b>	<b>\$ 31,764,182</b>	<b>\$ 31,764,182</b>	<b>\$ 31,259,713</b>	<b>\$ 5,450,000</b>	<b>\$ (26,314,182)</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	30,844,905	31,764,182	31,764,182	31,259,713	5,450,000	(26,314,182)
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>\$ 30,844,905</b>	<b>\$ 31,764,182</b>	<b>\$ 31,764,182</b>	<b>\$ 31,259,713</b>	<b>\$ 5,450,000</b>	<b>\$ (26,314,182)</b>



## District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,399,999	\$ 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>
\$ 26,314,182	\$ 31,764,182	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
(1,762)	(1,762)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
(502,707)	(502,707)	0	Adjustment to reduce State General Fund excess budget authority that was used to fund a retirement rate adjustment for the District Attorneys.



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

General Fund	Total Amount	Table of Organization	Description
(25,809,713)	(25,809,713)	0	Elimination of the State General Fund provided to the District Attorneys & Assistant District Attorneys Program.
\$ 0	\$ 5,450,000	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,450,000	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 5,450,000	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>
\$5,345,989	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.
<b>\$5,345,989</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$24,073	Uniform Payroll System (UPS) Fees
\$79,938	Office of Technology Services - OTS
<b>\$104,011</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,450,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## 20-923 — 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, improvement, 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,958,368	\$ 5,056,717	\$ 5,056,717	\$ 5,050,566	\$ 5,050,566	\$ (6,151)
<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>\$ 4,958,368</b>	<b>\$ 5,056,717</b>	<b>\$ 5,056,717</b>	<b>\$ 5,050,566</b>	<b>\$ 5,050,566</b>	<b>\$ (6,151)</b>
<b>Expenditures &amp; Request:</b>						
Corrections Debt Service	\$ 4,958,368	\$ 5,056,717	\$ 5,056,717	\$ 5,050,566	\$ 5,050,566	\$ (6,151)
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,958,368</b>	<b>\$ 5,056,717</b>	<b>\$ 5,056,717</b>	<b>\$ 5,050,566</b>	<b>\$ 5,050,566</b>	<b>\$ (6,151)</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

Corrections Debt Service is currently making payments on two (2) bonds:

Steve Hoyle Rehabilitation Center - 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.

Energy Services Company (ESCO) - Bonds totaling \$30,318,245 were sold in Fiscal Year 2010-2011 for equipment and other improvements that were designed to manage utilities more efficiently, which will result in a yearly savings to the institutions. The final payment of the bonds is scheduled for Fiscal Year 2027-2028.

### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,958,368	\$ 5,056,717	\$ 5,056,717	\$ 5,050,566	\$ 5,050,566	\$ (6,151)
<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>\$ 4,958,368</b>	<b>\$ 5,056,717</b>	<b>\$ 5,056,717</b>	<b>\$ 5,050,566</b>	<b>\$ 5,050,566</b>	<b>\$ (6,151)</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	4,958,368	5,056,717	5,056,717	5,050,566	5,050,566	(6,151)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 4,958,368	\$ 5,056,717	\$ 5,056,717	\$ 5,050,566	\$ 5,050,566	\$ (6,151)
<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>
\$ 5,056,717	\$ 5,056,717	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(47,375)	(47,375)	0	Decrease related to the annual changes in interest and principal for service on the bonds for the Steve Hoyle Rehabilitation Center based on the amortization schedule. The balance as of 9/1/17 was \$4,745,000, and the final payment (maturity) will be due on 9/1/19. Funding provided by the state for the debt service will be eliminated beginning in Fiscal Year 2019-2020 as reflected.
41,224	41,224	0	This adjustment provides for an increase in the debt service payment for DOC's Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees.
\$ 5,050,566	\$ 5,050,566	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,050,566	\$ 5,050,566	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 5,050,566	\$ 5,050,566	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>
\$3,001,554	Scheduled principal and interest payment due in Fiscal Year 2018-2019 for the bonds used for the purchase of the Steve Hoyle Rehabilitation Center.
\$2,049,012	Funding for the implementation of an Energy Service Company (ESCO) contract; corresponding reductions shown in 08A-CORR.
<b>\$5,050,566</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>\$5,050,566</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	39,802,157	39,314,155	39,314,155	38,800,359	38,800,359	(513,796)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 39,802,157</b>	<b>\$ 39,314,155</b>	<b>\$ 39,314,155</b>	<b>\$ 38,800,359</b>	<b>\$ 38,800,359</b>	<b>\$ (513,796)</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 39,802,157	\$ 39,314,155	\$ 39,314,155	\$ 38,800,359	\$ 38,800,359	\$ (513,796)
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,802,157</b>	<b>\$ 39,314,155</b>	<b>\$ 39,314,155</b>	<b>\$ 38,800,359</b>	<b>\$ 38,800,359</b>	<b>\$ (513,796)</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	39,802,157	39,314,155	39,314,155	38,800,359	38,800,359	(513,796)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 39,802,157</b>	<b>\$ 39,314,155</b>	<b>\$ 39,314,155</b>	<b>\$ 38,800,359</b>	<b>\$ 38,800,359</b>	<b>\$ (513,796)</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	39,802,157	39,314,155	39,314,155	38,800,359	38,800,359	(513,796)
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>\$ 39,802,157</b>	<b>\$ 39,314,155</b>	<b>\$ 39,314,155</b>	<b>\$ 38,800,359</b>	<b>\$ 38,800,359</b>	<b>\$ (513,796)</b>



### State Aid Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 39,802,157	\$ 39,314,155	\$ 39,314,155	\$ 38,800,359	\$ 38,800,359	\$ (513,796)

### 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	\$ 39,314,155	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (513,796)	0	Adjusting Statutory Dedications from the Video Draw Poker Device Fund to align with Revenue Estimating Conference (REC) projections.
\$ 0	\$ 38,800,359	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 38,800,359	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 38,800,359	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>
\$38,800,359	Local Government Aid from the Video Draw Poker Device Fund
<b>\$38,800,359</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>\$38,800,359</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	14,956,398	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>\$ 14,956,398</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	\$ 14,956,398	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,956,398</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	14,956,398	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>\$ 14,956,398</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	14,956,398	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>\$ 14,956,398</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	\$ 14,956,398	\$ 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 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,000,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 15,000,000	0	Grand Total Recommended



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 39,132,464	\$ 38,558,458	\$ 38,558,458	\$ 37,343,170	\$ 37,343,170	\$ (1,215,288)
<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>\$ 39,132,464</b>	<b>\$ 38,558,458</b>	<b>\$ 38,558,458</b>	<b>\$ 37,343,170</b>	<b>\$ 37,343,170</b>	<b>\$ (1,215,288)</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 39,132,464	\$ 38,558,458	\$ 38,558,458	\$ 37,343,170	\$ 37,343,170	\$ (1,215,288)
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,132,464</b>	<b>\$ 38,558,458</b>	<b>\$ 38,558,458</b>	<b>\$ 37,343,170</b>	<b>\$ 37,343,170</b>	<b>\$ (1,215,288)</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**

\$5,143,825	Baton Rouge Community College Debt
\$4,378,300	Bossier Parish Community College Debt
\$3,886,038	Louisiana Delta Community College Debt
\$1,365,532	South Louisiana Community College
\$15,365,475	LCTCS Projects per Act 391 of 2007
\$7,204,000	LCTCS Projects per Act 360 of 2013
<b><u>\$37,343,170</u></b>	<b>Total Funding from Schedule 20-930 - LCTCS</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 39,132,464	\$ 38,558,458	\$ 38,558,458	\$ 37,343,170	\$ 37,343,170	\$ (1,215,288)
<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>\$ 39,132,464</b>	<b>\$ 38,558,458</b>	<b>\$ 38,558,458</b>	<b>\$ 37,343,170</b>	<b>\$ 37,343,170</b>	<b>\$ (1,215,288)</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	39,132,464	38,558,458	38,558,458	37,343,170	37,343,170	(1,215,288)
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>\$ 39,132,464</b>	<b>\$ 38,558,458</b>	<b>\$ 38,558,458</b>	<b>\$ 37,343,170</b>	<b>\$ 37,343,170</b>	<b>\$ (1,215,288)</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.)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 38,558,458	\$ 38,558,458	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(12,063)	(12,063)	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, change due to bond amortization schedule.
(3,225)	(3,225)	0	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.
(1,200,000)	(1,200,000)	0	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature. Change due to revision of estimated bond payment amortization schedule for projected funding.
\$ 37,343,170	\$ 37,343,170	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 37,343,170	\$ 37,343,170	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 37,343,170	\$ 37,343,170	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,279,452	\$ 12,156,715	\$ 19,220,171	\$ 47,874,293	\$ 39,604,158	\$ 20,383,987
<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	15,107,698	26,993,785	60,294,316	15,842,298	15,842,298	(44,452,018)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 45,387,150</b>	<b>\$ 39,150,500</b>	<b>\$ 79,514,487</b>	<b>\$ 63,716,591</b>	<b>\$ 55,446,456</b>	<b>\$ (24,068,031)</b>
<b>Expenditures &amp; Request:</b>						
LED Debt Service/State Commitments	\$ 45,387,150	\$ 39,150,500	\$ 79,514,487	\$ 63,716,591	\$ 55,446,456	\$ (24,068,031)
<b>Total Expenditures &amp; Request</b>	<b>\$ 45,387,150</b>	<b>\$ 39,150,500</b>	<b>\$ 79,514,487</b>	<b>\$ 63,716,591</b>	<b>\$ 55,446,456</b>	<b>\$ (24,068,031)</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,279,452	\$ 12,156,715	\$ 19,220,171	\$ 47,874,293	\$ 39,604,158	\$ 20,383,987
<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	15,107,698	26,993,785	60,294,316	15,842,298	15,842,298	(44,452,018)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 45,387,150</b>	<b>\$ 39,150,500</b>	<b>\$ 79,514,487</b>	<b>\$ 63,716,591</b>	<b>\$ 55,446,456</b>	<b>\$ (24,068,031)</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	45,387,150	39,150,500	79,514,487	63,716,591	55,446,456	(24,068,031)
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>\$ 45,387,150</b>	<b>\$ 39,150,500</b>	<b>\$ 79,514,487</b>	<b>\$ 63,716,591</b>	<b>\$ 55,446,456</b>	<b>\$ (24,068,031)</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 and Statutory Dedications. The Statutory Dedications are from the Rapid Response Fund (R.S. 51:2361) and the Mega-Project Development Fund (R.S. 51:2365). (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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Rapid Response Fund	\$ 9,504,974	\$ 12,820,291	\$ 41,961,177	\$ 13,188,411	\$ 13,188,411	\$ (28,772,766)
Louisiana Mega-project Development Fund	5,602,724	14,173,494	18,333,139	2,653,887	2,653,887	(15,679,252)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,063,456	\$ 40,363,987	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 19,220,171	\$ 79,514,487	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
(7,063,456)	(40,363,987)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
16,295,956	16,295,956	0	This adjustment reflects the revised level of funding needed for project commitments.
11,519,607	0	0	Means of finance substitution increasing State General Fund and decreasing Statutory Dedications out of the Louisiana Mega-project Development Fund due to the decrease in available funds.
(368,120)	0	0	Means of Finance substitution decreasing State General Fund and increasing Statutory Dedications out of the Rapid Response Fund due to the increase in the forecast by the Revenue Estimating Conference (REC).
\$ 39,604,158	\$ 55,446,456	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 39,604,158	\$ 55,446,456	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 39,604,158	\$ 55,446,456	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>
\$125,000	Ameritas Technologies - Opening an information technology center to provide IT services in downtown in Baton Rouge.
\$243,278	Bell Helicopter Facility - To establish and operate a new roto-craft assembly facility at Lafayette Regional Airport.
\$5,000,000	Benteler Steel - Provides the company with a competitive incentive package, a port infrastructure, and a training facility to accommodate the establishment of the steel tube mill at the Port of Caddo-Bossier.
\$250,000	Bossier PCC - Increase the number of graduates in computer science and related fields to benefit the Cyber Research Center in Shreveport.
\$500,000	British Airways - International non-stop flights connecting New Orleans to London.
\$150,000	Brown & Root - Relocation of its corporate headquarters from Houston, TX to Baton Rouge, LA
\$375,000	CGI - (UL Lafayette) Increase the number of graduates in computer science and related quantitative-intense fields.
\$13,250,000	DXC Technology - Establish a 2,000 job Digital Transformation Center in New Orleans with annual payroll exceeding \$133M by 2025 where next-generation technology services that support clients' digital transformations will be developed and delivered beginning January, 2018. Includes components for DXC Technology, for higher education to meet the workforce demand, and for a parking component.
\$200,000	Fibrebond - Expand precast concrete shelter manufacturing facility in the City of Minden, Webster Parish, Louisiana.
\$5,000,000	Funding provided for the Economic Development Rapid Response Program to provide for industrial or business development projects that promote cluster economic development and that require state assistance to create or retain jobs.
\$200,000	Gameloft - Funding for the establishment of a mobile game development studio in New Orleans.
\$352,782	Global Star - To relocate its headquarters, research and development, and call center operations to its new Covington, LA facility.
\$300,000	Higher ED - IBM - Monroe - Increase the number of graduates in computer science and related quantitative-intense fields.
\$250,000	IBM - Monroe - To assist company to establish and operate a technology delivery center in Monroe, LA that will provide software development and software maintenance services to clients in the United States. These funds are to support the Facility Lease Grant component to Century Tower.
\$750,000	Indorama Ventures - Renovate and restart a dormant ethane cracker west of Lake Charles
\$2,465,271	International Business Machines (IBM) - Project for a IBM Services Center, an 800-job technology delivery center in downtown Baton Rouge that will provide software development and software maintenance to clients in the United States.
\$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.
\$900,000	LA Tech - Increase number of graduates in computer science and related fields to benefit the Cyber Research Center in Shreveport.
\$150,000	Lighthouse for the Blind - To provide for paper cup manufacturing facility in Baton Rouge.
\$4,200,000	Lotte Chemical - Establish headquarters in Lake Charles, LA and make Capital Expenditures for Facility Infrastructure.
\$500,000	Military Efforts - for support of communities that are impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission.
\$326,125	Northwestern - Increase number of graduates in computer science and related fields to benefit the Cyber Research Center in Shreveport.
\$4,016,125	Nucor - A multi-phase iron and steel manufacturing facility (payment of debt service) in St. James Parish.
\$90,000	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.
\$1,700,000	Shintech - Provide funding for expansion of the company's Iberville Parish Facilities with new ethylene production capacity.
\$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.



### Other Charges (Continued)

Amount	Description
\$1,500,000	South LA Methanol - To build a new methanol production facility.
\$1,200,000	St. Gobain Container (Simsboro Facility) - 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.
\$3,297,875	Union Tank Car - England Economic and Industrial Development District for payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana.
\$500,000	University of New Orleans (GE Capital) - To assist the company to establish and operate an Information Technology Center for Excellence.
\$4,500,000	Viking Cruises - Selection of New Orleans as homeport for Viking Cruises first North American river cruise itineraries.
<b>\$55,446,456</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>\$55,446,456</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	20,086,169	18,340,000	18,340,000	18,340,000	18,340,000	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>\$ 20,086,169</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
State Aid	\$ 20,086,169	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,086,169</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</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>



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	20,086,169	18,340,000	18,340,000	18,340,000	18,340,000	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>\$ 20,086,169</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</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	20,086,169	18,340,000	18,340,000	18,340,000	18,340,000	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>\$ 20,086,169</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</b>	<b>\$ 18,340,000</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 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$ 20,086,169	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,340,000	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 18,340,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,340,000	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 18,340,000	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>
\$18,340,000	2% Fire Insurance Fund Program



### Other Charges (Continued)

Amount	Description
\$18,340,000	<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>
\$18,340,000	<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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 430,189	\$ 464,870	\$ 464,870	\$ 464,870	\$ 464,870	\$ 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>\$ 430,189</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Governor's Conferences and Interstate Compacts	\$ 430,189	\$ 464,870	\$ 464,870	\$ 464,870	\$ 464,870	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 430,189</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 464,870</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>



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 430,189	\$ 464,870	\$ 464,870	\$ 464,870	\$ 464,870	\$ 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>\$ 430,189</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	430,189	464,870	464,870	464,870	464,870	0
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>\$ 430,189</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 464,870</b>	<b>\$ 464,870</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):
\$ 464,870	\$ 464,870	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 464,870	\$ 464,870	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 464,870	\$ 464,870	0	Base Executive Budget FY 2018-2019
\$ 464,870	\$ 464,870	0	Grand Total Recommended

## 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 Interagency Transfers and 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	8,698,671	10,825,000	10,825,000	10,825,000	14,000,000	3,175,000
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>\$ 8,698,671</b>	<b>\$ 10,825,000</b>	<b>\$ 10,825,000</b>	<b>\$ 10,825,000</b>	<b>\$ 14,000,000</b>	<b>\$ 3,175,000</b>
<b>Expenditures &amp; Request:</b>						
Prepaid Wireless Tele 911 Svc	\$ 8,698,671	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 14,000,000	\$ 3,175,000
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,698,671</b>	<b>\$ 10,825,000</b>	<b>\$ 10,825,000</b>	<b>\$ 10,825,000</b>	<b>\$ 14,000,000</b>	<b>\$ 3,175,000</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>





## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	8,698,671	10,825,000	10,825,000	10,825,000	14,000,000	3,175,000
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>\$ 8,698,671</b>	<b>\$ 10,825,000</b>	<b>\$ 10,825,000</b>	<b>\$ 10,825,000</b>	<b>\$ 14,000,000</b>	<b>\$ 3,175,000</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	8,698,671	10,825,000	10,825,000	10,825,000	14,000,000	3,175,000
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>\$ 8,698,671</b>	<b>\$ 10,825,000</b>	<b>\$ 10,825,000</b>	<b>\$ 10,825,000</b>	<b>\$ 14,000,000</b>	<b>\$ 3,175,000</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>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 10,825,000	0	<b>Existing Oper Budget as of 12/01/17</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	3,175,000	0	Anticipated collections of prepaid wireless that will be disbursed to 911 districts for maintaining the 911 emergency telephone systems throughout the state.
\$ 0	\$ 14,000,000	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,000,000	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 14,000,000	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>
\$14,000,000	Distribution of funds to communication districts
<b>\$14,000,000</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>\$14,000,000</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	120,411	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>\$ 120,411</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	\$ 120,411	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 120,411</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	120,411	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>\$ 120,411</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	120,411	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>\$ 120,411</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 150,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 150,000	0	Base Executive Budget FY 2018-2019
\$ 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, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

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

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,572,577	\$ 1,541,126	\$ 1,541,126	\$ 1,584,894	\$ 1,541,126	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	255,435	1,257,910	1,257,910	263,829	263,829	(994,081)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,965,693	3,884,034	3,884,034	3,884,034	4,084,034	200,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,229,523	5,556,260	5,556,260	5,556,260	5,556,260	0
<b>Total Means of Financing</b>	<b>\$ 8,023,228</b>	<b>\$ 12,239,330</b>	<b>\$ 12,239,330</b>	<b>\$ 11,289,017</b>	<b>\$ 11,445,249</b>	<b>\$ (794,081)</b>
<b>Expenditures &amp; Request:</b>						
Agriculture and Forestry - Pass Through Funds	\$ 8,023,228	\$ 12,239,330	\$ 12,239,330	\$ 11,289,017	\$ 11,445,249	\$ (794,081)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,023,228</b>	<b>\$ 12,239,330</b>	<b>\$ 12,239,330</b>	<b>\$ 11,289,017</b>	<b>\$ 11,445,249</b>	<b>\$ (794,081)</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, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

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

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,572,577	\$ 1,541,126	\$ 1,541,126	\$ 1,584,894	\$ 1,541,126	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	255,435	1,257,910	1,257,910	263,829	263,829	(994,081)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,965,693	3,884,034	3,884,034	3,884,034	4,084,034	200,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,229,523	5,556,260	5,556,260	5,556,260	5,556,260	0
<b>Total Means of Financing</b>	<b>\$ 8,023,228</b>	<b>\$ 12,239,330</b>	<b>\$ 12,239,330</b>	<b>\$ 11,289,017</b>	<b>\$ 11,445,249</b>	<b>\$ (794,081)</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	8,023,228	12,239,330	12,239,330	11,289,017	11,445,249	(794,081)
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>\$ 8,023,228</b>	<b>\$ 12,239,330</b>	<b>\$ 12,239,330</b>	<b>\$ 11,289,017</b>	<b>\$ 11,445,249</b>	<b>\$ (794,081)</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 Coastal Protection & Restoration Authority and the Louisiana State Racing Commission. The Statutory Dedications are derived from: the Louisiana Agricultural Finance Authority Fund (A07); 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 and Community Forestry Assistance; (2) Forest Health Program; (3) Volunteer Fire Assistance; (4) Forestry Stewardship Program, and (5) 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. 39:36B.(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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Ag. Commodity Commission Self-Insurance Fund	\$ 47,300	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
Louisiana Agricultural Finance Authority Fund	0	0	0	0	200,000	200,000
Forestry Productivity Fund	1,918,393	3,000,000	3,000,000	3,000,000	3,000,000	0
Grain and Cotton Indemnity Fund	0	534,034	534,034	534,034	534,034	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>
\$ 1,541,126	\$ 12,239,330	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,000,000)	0	Non-recurring Interagency Transfers from the Division of Administration, Office of Community Development Block Grant Program for pass through funding related to the Healthy Food Retail Act. This was a special legislative project added during the 2017 Second Extraordinary Legislative Session.
0	5,919	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 decrease in Agriculture and Forestry's operating budget (04-160).



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	200,000	0	Increase in pass through funding to the 44 local Soil and Water Conservation Districts to increase erosion control, vegetation management, and conservation of natural resources. Louisiana Agricultural Finance Authority Fund.
\$ 1,541,126	\$ 11,445,249	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,541,126	\$ 11,445,249	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 1,541,126	\$ 11,445,249	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
\$1,600,000	The Emergency Food Assistance Program
\$496,815	Specialty Crop Block Grant
\$1,116,500	Forestry Grants including: Volunteer Fire Assistance; Urban and Community Forestry; State Fire Assistance Mitigation; Forest Health Monitoring; Forest Stewardship Program; and Legacy Program
\$60,000	Racing Commission - Louisiana Horse Racing Industry Promotion
\$3,000,000	Forest Productivity Program
\$350,000	Agricultural Commodity Commission Self-Insurance Fund
\$534,034	Grain and Cotton Indemnity Fund
\$4,287,900	Soil and Water Conservation Districts
<b>\$11,445,249</b>	<b>TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers.

## 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
- 26<sup>th</sup> Judicial District Court Truancy Programs
- Algiers Economic Development Foundation
- Beautification Project for New Orleans Neighborhoods
- Calcasieu Parish School Board
- Greater New Orleans Sports Foundation
- FORE Kids Foundation
- Friends of NORD
- Louisiana Cancer Research Center of LSU HSCNO and Tulane HSC
- New Orleans City Park Improvement Association
- New Orleans Tourism Hospitality Training and Economic Development
- St. Landry School Board

For additional information, see:

[Revised Statutes](#)

[Revised Statutes](#)

## State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	10,725,699	20,922,090	21,341,896	19,232,584	19,232,584	(2,109,312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,725,699</b>	<b>\$ 20,922,090</b>	<b>\$ 21,341,896</b>	<b>\$ 19,232,584</b>	<b>\$ 19,232,584</b>	<b>\$ (2,109,312)</b>
<b>Expenditures &amp; Request:</b>						
Miscellaneous Aid	\$ 10,725,699	\$ 20,922,090	\$ 21,341,896	\$ 19,232,584	\$ 19,232,584	\$ (2,109,312)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,725,699</b>	<b>\$ 20,922,090</b>	<b>\$ 21,341,896</b>	<b>\$ 19,232,584</b>	<b>\$ 19,232,584</b>	<b>\$ (2,109,312)</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	10,725,699	20,922,090	21,341,896	19,232,584	19,232,584	(2,109,312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,725,699</b>	<b>\$ 20,922,090</b>	<b>\$ 21,341,896</b>	<b>\$ 19,232,584</b>	<b>\$ 19,232,584</b>	<b>\$ (2,109,312)</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	10,725,699	20,922,090	21,341,896	19,232,584	19,232,584	(2,109,312)
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>\$ 10,725,699</b>	<b>\$ 20,922,090</b>	<b>\$ 21,341,896</b>	<b>\$ 19,232,584</b>	<b>\$ 19,232,584</b>	<b>\$ (2,109,312)</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(C)(1); R.S. 27:392(C)(1)), Beautification Project for New Orleans Neighborhoods Fund (R.S. 27:392(C)(5); 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)), 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), Tobacco Tax Health Care Fund (R.S. 47:841.1), New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund (R.S. 27:392(C)(4)), and Casino Support Services Fund (R.S. 27:247(B); R.S. 27:270). (Per R.S. 39:36(B)(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

## Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Sports Facility Assistance Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Greater New Orleans Sports Foundation Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Beautification Proj. for N.O. Neighborhood Fund	100,000	100,000	100,000	100,000	100,000	0
St. Landry Parish Excellence Fund	605,250	591,632	591,632	591,632	591,632	0
Beautification/Improvement N.O. City Park Fund	2,083,053	1,900,196	1,900,196	1,900,196	1,900,196	0
Tobacco Tax Health Care Fund	0	11,949,299	11,949,299	12,059,793	12,059,793	110,494
N.O. Urban Tourism and Hospitality Train. Fund	0	100,000	100,000	100,000	100,000	0
Bossier Parish Truancy Program Fund	299,493	396,099	396,099	396,099	396,099	0
Algiers Economic Development Foundation Fund	100,282	100,000	100,000	100,000	100,000	0
Calcasieu Parish Fund	794,470	784,864	784,864	784,864	784,864	0
Rehab. for the Blind/Visually Impaired Fund	1,960,008	2,000,000	2,284,806	2,000,000	2,000,000	(284,806)
Friends of NORD Fund	83,143	100,000	150,000	100,000	100,000	(50,000)
Casino Support Services Fund	3,600,000	1,800,000	1,800,000	0	0	(1,800,000)
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	\$ 419,806	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 21,341,896	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
0	(419,806)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,800,000)	0	Non-recurs the amount associated with the Casino Support Services contract since JLCB has not approved the FY19 contract.
0	110,494	0	Adjusting Statutory Dedications from the Tobacco Tax Health Care fund to align with the Revenue Estimating Conference (REC) forecast.
\$ 0	\$ 19,232,584	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 19,232,584	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 19,232,584	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>	
\$396,099	26 <sup>th</sup> Judicial District Court Truancy Programs
\$500,000	Affiliated Blind of Louisiana Training Center
\$100,000	Algiers Economic Development Foundation
\$100,000	Beautification Project for New Orleans Neighborhoods
\$784,864	Calcasieu Parish School Board
\$100,000	FORE Kids Foundation
\$100,000	Friends of NORD
\$1,000,000	Greater New Orleans Sports Foundation
\$12,059,793	LA Cancer Research Center of LSU HSCNO and Tulane HSC
\$500,000	Lighthouse for the Blind in New Orleans





## Other Charges (Continued)

Amount	Description
\$500,000	Louisiana Association for the Blind
\$500,000	Louisiana Center for the Blind at Ruston
\$1,900,196	New Orleans City Park Improvement Association
\$100,000	New Orleans Tourism Hospitality Training and Economic Development, Inc.
\$591,632	St. Landry Parish School Board
<b>\$19,232,584</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>\$19,232,584</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 20-950 — Judgments

### Agency Description

Special Acts for Appropriations by the Legislature.

### Judgments Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</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>



## 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 Safety (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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 122,603,863	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ 123,062,083	\$ (977,452)
<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>\$ 122,603,863</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 123,062,083</b>	<b>\$ (977,452)</b>
<b>Expenditures &amp; Request:</b>						
Municipal Police Supplemental Payments	\$ 35,026,701	\$ 35,274,083	\$ 35,274,083	\$ 35,274,083	\$ 35,274,083	\$ 0



## Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Firefighters' Supplemental Payments	34,494,337	34,072,000	34,072,000	34,072,000	34,072,000	0
Constables and Justices of the Peace Payments	929,523	977,452	977,452	977,452	0	(977,452)
Deputy Sheriffs' Supplemental Payments	52,153,302	53,716,000	53,716,000	53,716,000	53,716,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 122,603,863</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 124,039,535</b>	<b>\$ 123,062,083</b>	<b>\$ (977,452)</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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,026,701	\$ 35,274,083	\$ 35,274,083	\$ 35,274,083	\$ 35,274,083	\$ 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>\$ 35,026,701</b>	<b>\$ 35,274,083</b>	<b>\$ 35,274,083</b>	<b>\$ 35,274,083</b>	<b>\$ 35,274,083</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	35,026,701	35,274,083	35,274,083	35,274,083	35,274,083	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>\$ 35,026,701</b>	<b>\$ 35,274,083</b>	<b>\$ 35,274,083</b>	<b>\$ 35,274,083</b>	<b>\$ 35,274,083</b>	<b>\$ 0</b>



### Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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):
\$ 35,274,083	\$ 35,274,083	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 35,274,083	\$ 35,274,083	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 35,274,083	\$ 35,274,083	0	Base Executive Budget FY 2018-2019
\$ 35,274,083	\$ 35,274,083	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>	
\$35,274,083	Supplemental Payments to Municipal Police



### Other Charges (Continued)

Amount	Description
\$35,274,083	<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>
\$35,274,083	<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 Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2022.**

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of eligible Municipal Police Officers paid (LAPAS CODE - 24176)	100%	100%	100%	100%	100%	100%
K	Number of eligible Municipal Police Officers (LAPAS CODE - 24177)	6,000	5,689	5,800	5,800	5,700	5,700



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 34,494,337	\$ 34,072,000	\$ 34,072,000	\$ 34,072,000	\$ 34,072,000	\$ 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>\$ 34,494,337</b>	<b>\$ 34,072,000</b>	<b>\$ 34,072,000</b>	<b>\$ 34,072,000</b>	<b>\$ 34,072,000</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	34,494,337	34,072,000	34,072,000	34,072,000	34,072,000	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>\$ 34,494,337</b>	<b>\$ 34,072,000</b>	<b>\$ 34,072,000</b>	<b>\$ 34,072,000</b>	<b>\$ 34,072,000</b>	<b>\$ 0</b>





## Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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):
\$ 34,072,000	\$ 34,072,000	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 34,072,000	\$ 34,072,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 34,072,000	\$ 34,072,000	0	Base Executive Budget FY 2018-2019
\$ 34,072,000	\$ 34,072,000	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>	
\$34,072,000	Supplemental Payments to Fire Fighters



### Other Charges (Continued)

Amount	Description
\$34,072,000	SUB-TOTAL OTHER CHARGES
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,072,000	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, 2022.**

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of eligible Firefighters paid (LAPAS CODE - 24178)	100%	100%	100%	100%	100%	100%
K	Number of eligible Firefighters (LAPAS CODE - 24179)	5,637	5,739	5,637	5,637	5,750	5,750



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 929,523	\$ 977,452	\$ 977,452	\$ 977,452	\$ 0	\$ (977,452)
<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>\$ 929,523</b>	<b>\$ 977,452</b>	<b>\$ 977,452</b>	<b>\$ 977,452</b>	<b>\$ 0</b>	<b>\$ (977,452)</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	929,523	977,452	977,452	977,452	0	(977,452)
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>\$ 929,523</b>	<b>\$ 977,452</b>	<b>\$ 977,452</b>	<b>\$ 977,452</b>	<b>\$ 0</b>	<b>\$ (977,452)</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>
\$ 977,452	\$ 977,452	0	<b>Existing Oper Budget as of 12/01/17</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
(977,452)	(977,452)	0	Adjustment to eliminate state supplemental pay provided to the Constables and Justices of the Peace.
\$ 0	\$ 0	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 0	\$ 0	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>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.

## 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, 2022.**

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of eligible Constables and Justices of the Peace paid (LAPAS CODE - 24180)	100%	100%	100%	100%	100%	100%
K	Number of eligible Constables and Justices of the Peace (LAPAS CODE - 24181)	750	750	750	750	740	740



## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,153,302	\$ 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>\$ 52,153,302</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	52,153,302	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 52,153,302	\$ 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 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 53,716,000	\$ 53,716,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 53,716,000	\$ 53,716,000	0	Base Executive Budget FY 2018-2019
\$ 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 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,407,610	\$ 51,526,197	\$ 51,526,197	\$ 51,526,197	\$ 53,397,856	\$ 1,871,659
<b>State General Fund by:</b>						
Total Interagency Transfers	43,190,783	44,411,099	44,411,099	44,411,099	42,911,099	(1,500,000)
Fees and Self-generated Revenues	3,216	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>\$ 93,601,609</b>	<b>\$ 95,940,576</b>	<b>\$ 95,940,576</b>	<b>\$ 95,940,576</b>	<b>\$ 96,312,235</b>	<b>\$ 371,659</b>
<b>Expenditures &amp; Request:</b>						
Debt Service and Maintenance	\$ 93,601,609	\$ 95,940,576	\$ 95,940,576	\$ 95,940,576	\$ 96,312,235	\$ 371,659
<b>Total Expenditures &amp; Request</b>	<b>\$ 93,601,609</b>	<b>\$ 95,940,576</b>	<b>\$ 95,940,576</b>	<b>\$ 95,940,576</b>	<b>\$ 96,312,235</b>	<b>\$ 371,659</b>



## DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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
- Senator Chris Ullo Building (formerly the 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,407,610	\$ 51,526,197	\$ 51,526,197	\$ 51,526,197	\$ 53,397,856	\$ 1,871,659
<b>State General Fund by:</b>						
Total Interagency Transfers	43,190,783	44,411,099	44,411,099	44,411,099	42,911,099	(1,500,000)
Fees and Self-generated Revenues	3,216	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>\$ 93,601,609</b>	<b>\$ 95,940,576</b>	<b>\$ 95,940,576</b>	<b>\$ 95,940,576</b>	<b>\$ 96,312,235</b>	<b>\$ 371,659</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	93,601,609	95,940,576	95,940,576	95,940,576	96,312,235	371,659
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>\$ 93,601,609</b>	<b>\$ 95,940,576</b>	<b>\$ 95,940,576</b>	<b>\$ 95,940,576</b>	<b>\$ 96,312,235</b>	<b>\$ 371,659</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>
\$ 51,526,197	\$ 95,940,576	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
1,871,659	1,871,659	0	Provides funding to cover the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development.
0	(1,500,000)	0	Reduces funding to reflect actual projected collections.
\$ 53,397,856	\$ 96,312,235	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 53,397,856	\$ 96,312,235	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 53,397,856	\$ 96,312,235	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>	
\$17,728,951	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation
\$43,298	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development
<b>\$17,772,249</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Debt Service</b>	
\$892,438	Provides funding for the debt service payment to Federal City
\$22,020,384	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
\$8,090,686	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development



### Other Charges (Continued)

Amount	Description
\$27,771,642	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office of Facilities Corporation
<b>\$78,539,986</b>	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$96,312,235</b>	<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
- State Emergency Response Fund

### Funds Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 48,906,473	\$ 49,707,502	\$ 49,707,502	\$ 52,515,351	\$ 52,515,351	\$ 2,807,849
<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>\$ 48,906,473</b>	<b>\$ 49,707,502</b>	<b>\$ 49,707,502</b>	<b>\$ 52,515,351</b>	<b>\$ 52,515,351</b>	<b>\$ 2,807,849</b>
<b>Expenditures &amp; Request:</b>						
Funds	\$ 48,906,473	\$ 49,707,502	\$ 49,707,502	\$ 52,515,351	\$ 52,515,351	\$ 2,807,849
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,906,473</b>	<b>\$ 49,707,502</b>	<b>\$ 49,707,502</b>	<b>\$ 52,515,351</b>	<b>\$ 52,515,351</b>	<b>\$ 2,807,849</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
- State Emergency Response Fund

### Funds Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 48,906,473	\$ 49,707,502	\$ 49,707,502	\$ 52,515,351	\$ 52,515,351	\$ 2,807,849
<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>\$ 48,906,473</b>	<b>\$ 49,707,502</b>	<b>\$ 49,707,502</b>	<b>\$ 52,515,351</b>	<b>\$ 52,515,351</b>	<b>\$ 2,807,849</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	48,906,473	49,707,502	49,707,502	52,515,351	52,515,351	2,807,849
Total Acq & Major Repairs	0	0	0	0	0	0





### Funds Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,906,473</b>	<b>\$ 49,707,502</b>	<b>\$ 49,707,502</b>	<b>\$ 52,515,351</b>	<b>\$ 52,515,351</b>	<b>\$ 2,807,849</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):
\$ 49,707,502	\$ 49,707,502	0	Existing Oper Budget as of 12/01/17
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
2,807,849	2,807,849	0	Adjustments associated to funding Statutory Dedications for the Indigent Parent Representation Program Fund shared by the Mental Health Advocacy Service and Louisiana Public Defender Board, the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, Innocence Compensation Fund in Louisiana Commission on Law Enforcement, and Fees and Self-generated Revenues for the Self Insurance Fund in Office of Risk Management.
\$ 52,515,351	\$ 52,515,351	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 52,515,351	\$ 52,515,351	0	Base Executive Budget FY 2018-2019
\$ 52,515,351	\$ 52,515,351	0	Grand Total Recommended



## Professional Services

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

## Other Charges

Amount	Description
	Other Charges:
\$34,603,530	Provides for deposit into the Louisiana Public Defender Fund
\$14,939,752	Provides for deposit into the Self-Insurance Fund
\$1,685,569	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
\$258,000	Provides for deposit into the Innocence Compensation Fund
\$1,000,000	Provides for deposit into the State Emergency Response Fund
\$52,515,351	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$52,515,351	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

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

