

Other Requirements



Department Description

Other Requirements Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 468,644,090	\$ 487,900,265	\$ 499,707,320	\$ 502,979,781	\$ 490,422,426	\$ (9,284,894)
State General Fund by:						
Total Interagency Transfers	44,213,878	45,669,009	45,669,009	44,669,009	44,669,009	(1,000,000)
Fees and Self-generated Revenues	7,587,069	10,978,280	10,978,280	10,978,280	10,978,280	0
Statutory Dedications	210,787,219	208,971,092	244,365,606	209,214,261	206,548,656	(37,816,950)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,526,585	5,046,260	5,046,260	5,046,260	5,556,260	510,000
Total Means of Financing	\$ 735,758,841	\$ 758,564,906	\$ 805,766,475	\$ 772,887,591	\$ 758,174,631	\$ (47,591,844)
Expenditures & Request:						
Local Housing of State Adult Offenders	\$ 161,018,795	\$ 157,004,638	\$ 157,004,638	\$ 169,387,270	\$ 166,003,262	\$ 8,998,624
Local Housing of State Juvenile Offenders	2,808,891	2,809,030	2,809,030	2,882,061	2,753,032	(55,998)
Sales Tax Dedications	48,250,893	49,956,730	50,376,257	46,386,008	46,662,521	(3,713,736)
Parish Transportation	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	647	37,159	37,159	37,159	37,159	0
District Attorneys & Assistant District Attorney	31,698,044	32,222,891	32,222,891	32,223,676	31,764,182	(458,709)
Corrections Debt Service	4,909,267	4,963,192	4,963,192	5,056,717	5,056,717	93,525
Video Draw Poker - Local Government Aid	40,190,462	45,294,116	45,294,116	39,314,155	39,314,155	(5,979,961)

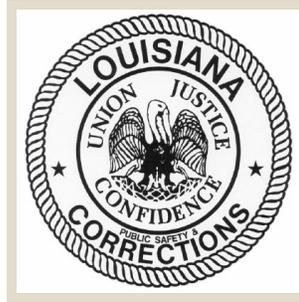


Other Requirements Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund Debt Service	14,944,997	15,000,000	15,000,000	15,000,000	15,000,000	0
Higher Education - Debt Service and Maintenance	39,469,884	39,301,080	39,301,080	38,558,458	38,558,458	(742,622)
LED Debt Service/State Commitments	38,856,812	42,927,863	89,128,894	58,093,880	48,593,880	(40,535,014)
Two Percent Fire Insurance Fund	19,331,330	20,440,000	20,440,000	18,340,000	18,340,000	(2,100,000)
Governors Conferences and Interstate Compacts	462,047	474,357	474,357	474,357	464,870	(9,487)
Prepaid Wireless Tele 911 Svc	6,138,720	10,825,000	10,825,000	10,825,000	10,825,000	0
Emergency Medical Services- Parishes & Municip	125,613	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	8,157,853	10,997,757	10,997,757	9,997,757	11,239,330	241,573
State Aid to Local Government Entities	8,298,233	10,969,594	11,465,605	10,969,594	7,324,452	(4,141,153)
Judgments	0	0	85,000	0	0	(85,000)
Supplemental Pay to Law Enforcement Personnel	122,587,686	124,039,535	124,039,535	124,039,535	124,039,535	0
DOA - Debt Service and Maintenance	95,215,439	95,845,491	95,845,491	95,845,491	95,940,576	95,085
Funds	46,893,228	48,906,473	48,906,473	48,906,473	49,707,502	801,029
Total Expenditures & Request	\$ 735,758,841	\$ 758,564,906	\$ 805,766,475	\$ 772,887,591	\$ 758,174,631	\$ (47,591,844)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



20-451 — Local Housing of State Adult Offenders



Agency Description

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

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

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

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

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

For additional information, see:

[Local Housing of State Adult Offenders](#)

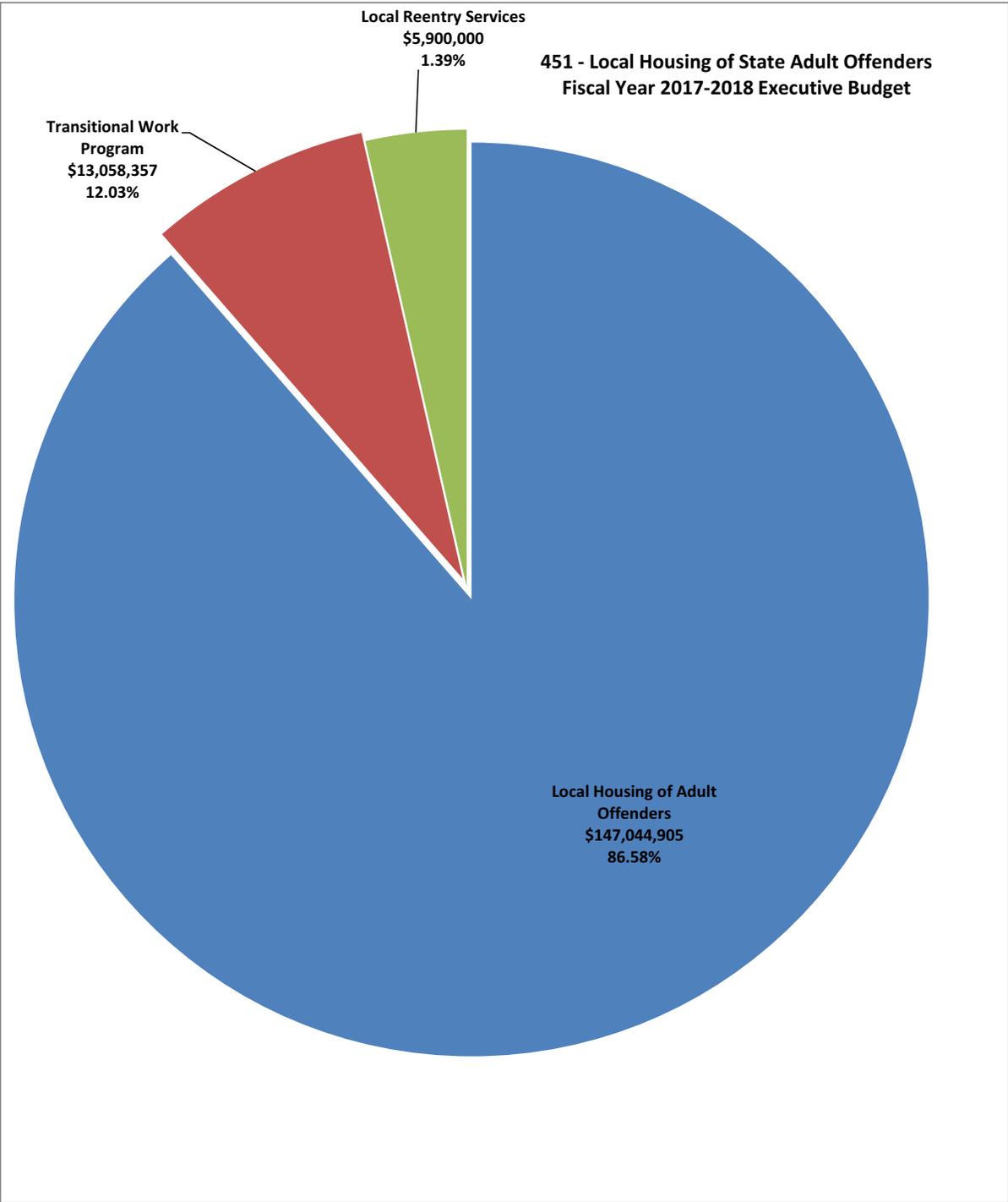
[Louisiana Sheriffs' Association](#)

Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 154,018,795	\$ 154,724,996	\$ 154,724,996	\$ 169,387,270	\$ 166,003,262	\$ 11,278,266
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,000,000	2,279,642	2,279,642	0	0	(2,279,642)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 161,018,795	\$ 157,004,638	\$ 157,004,638	\$ 169,387,270	\$ 166,003,262	\$ 8,998,624
Expenditures & Request:						
Local Housing of Adult Offenders	\$ 139,567,086	\$ 138,514,408	\$ 138,514,408	\$ 150,428,913	\$ 147,044,905	\$ 8,530,497
Transitional Work Program	14,463,101	12,590,230	12,590,230	13,058,357	13,058,357	468,127
Local Reentry Services	6,988,608	5,900,000	5,900,000	5,900,000	5,900,000	0
Total Expenditures & Request	\$ 161,018,795	\$ 157,004,638	\$ 157,004,638	\$ 169,387,270	\$ 166,003,262	\$ 8,998,624
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



The distribution of this budget unit's Fiscal Year 2017-2018 Executive Budget funding is shown below, by Program:



451_10G0 — Local Housing of Adult Offenders

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

Program Description

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

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

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 132,567,086	\$ 136,234,766	\$ 136,234,766	\$ 150,428,913	\$ 147,044,905	\$ 10,810,139
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,000,000	2,279,642	2,279,642	0	0	(2,279,642)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 139,567,086	\$ 138,514,408	\$ 138,514,408	\$ 150,428,913	\$ 147,044,905	\$ 8,530,497
Expenditures & Request:						
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Other Charges	139,567,086	138,514,408	138,514,408	150,428,913	147,044,905	8,530,497
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 139,567,086	\$ 138,514,408	\$ 138,514,408	\$ 150,428,913	\$ 147,044,905	\$ 8,530,497
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Local Housing of Adult Offenders Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Insurance Verification System Fund	\$ 7,000,000	\$ 2,279,642	\$ 2,279,642	\$ 0	\$ 0	\$ (2,279,642)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 136,234,766	\$ 138,514,408	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ (3,387,745)	\$ (3,387,745)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 3,737	\$ 3,737	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 11,914,505	\$ 11,914,505	0	Provides funding needed to realign payments to local sheriffs for the housing of state adult offenders to the per-diem rate of \$24.39 as authorized by R.S. 15:824B.(1)(a).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2,279,642	\$ 0	0	This adjustment provides for a means of financing substitution, decreasing Statutory Dedications out of the Insurance Verification System Fund and increasing State General Fund (Direct). The Insurance Verification System Fund is not projected to collect revenues in excess of what is required by the Office of State Police (\$42M).
\$ 147,044,905	\$ 147,044,905	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 147,044,905	\$ 147,044,905	0	Base Executive Budget FY 2017-2018
\$ 147,044,905	\$ 147,044,905	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$134,539,077	Provides for the housing of adult state offenders in parish and local jails
\$1,130,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state offenders housed in parish and local jails
\$40,650	Provides an additional payment of \$3 per day for the Intensive Supervision Program
\$1,331,441	Provides funding for additional payment of \$2 per day for all state offenders for medical care, and \$7 per day for all offenders being treated in the psychiatric unit at the Orleans Parish prison
\$10,000,000	Provides funding for the payment of \$20.89 per day for housing parolees who are subsequently re-arrested in accordance with Act 652 of 2014.
\$147,041,168	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,737	Office of Technology Services (OTS)
\$3,737	SUB-TOTAL INTERAGENCY TRANSFERS
\$147,044,905	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	16,583	15,250	13,250	13,250	15,139	15,139
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783)	52.22%	49.69%	47.91%	47.91%	49.69%	49.69%
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	46.5%	44.3%	44.9%	44.9%	44.3%	44.3%



451_10H0 — Transitional Work Program

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

Program Description

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

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

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

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

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

For additional information, see:

[Transitional Work Program](#)

[Louisiana Legislative Fiscal Office](#)

Transitional Work Program Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,463,101	\$ 12,590,230	\$ 12,590,230	\$ 13,058,357	\$ 13,058,357	\$ 468,127
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Transitional Work Program Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,463,101	\$ 12,590,230	\$ 12,590,230	\$ 13,058,357	\$ 13,058,357	\$ 468,127
Expenditures & Request:						
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	14,463,101	12,590,230	12,590,230	13,058,357	13,058,357	468,127
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,463,101	\$ 12,590,230	\$ 12,590,230	\$ 13,058,357	\$ 13,058,357	\$ 468,127
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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):
\$ 12,590,230	\$ 12,590,230	0	Existing Oper Budget as of 12/01/16

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
468,127	468,127	0	This adjustment provides additional funding for offenders participating in a Transitional Work Program based on current projections.
\$ 13,058,357	\$ 13,058,357	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,058,357	\$ 13,058,357	0	Base Executive Budget FY 2017-2018
\$ 13,058,357	\$ 13,058,357	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$578,378	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$3,297,007	Provides for contract transitional work program slots operated by local sheriffs
\$9,182,972	Provides for non-contract transitional work program slots operated by local sheriffs
\$13,058,357	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,058,357	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average cost per day per offender for contract transitional work programs (LAPAS CODE - 21908)	\$ 11.25	\$ 10.25	\$ 8.25	\$ 8.25	\$ 10.25	\$ 10.25
K	Average cost per day per offender for non-contract transitional work programs (LAPAS CODE - 21909)	\$ 15.39	\$ 14.39	\$ 12.39	\$ 12.39	\$ 14.39	\$ 14.39
K	Average number of offenders in transitional work programs per day (LAPAS CODE - 13840)	3,887	3,044	3,975	3,975	2,784	2,784
K	Recidivism rate of offenders who participated in transitional work programs (LAPAS CODE - 6580)	41.3%	37.1%	39.6%	39.6%	37.1%	37.1%



451_10J0 — Local Reentry Services

Program Authorization: R.S. 15:827

Program Description

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

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

For additional information, see:

[Local Reentry Services](#)

[Louisiana Legislative Fiscal Office](#)

Local Reentry Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,988,608	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 6,988,608	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,988,608	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 6,988,608	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 5,900,000	\$ 5,900,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,900,000	\$ 5,900,000	0	Base Executive Budget FY 2017-2018
\$ 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
	Other Charges:
\$5,900,000	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
\$5,900,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,900,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs. (LAPAS CODE - 23244)	27.0%	18.5%	12.5%	12.5%	20.0%	20.0%
K	Number of state offenders housed in local facilities who completed reentry programs prior to release. (LAPAS CODE - 24499)	5,300	3,523	6,600	6,600	4,000	4,000



Local Reentry Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25877)	Not Applicable	52	311	263	571
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility (LAPAS CODE - 25878)	Not Applicable	5,869	12,536	4,562	5,581



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,882,061	\$ 2,753,032	\$ (55,998)
State General Fund by:						
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
Total Means of Financing	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,882,061	\$ 2,753,032	\$ (55,998)
Expenditures & Request:						



Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Local Housing of Juvenile Offenders	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,882,061	\$ 2,753,032	\$ (55,998)
Total Expenditures & Request	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,882,061	\$ 2,753,032	\$ (55,998)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,882,061	\$ 2,753,032	\$ (55,998)
State General Fund by:						
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
Total Means of Financing	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,882,061	\$ 2,753,032	\$ (55,998)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,808,891	2,809,030	2,809,030	2,882,061	2,753,032	(55,998)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,882,061	\$ 2,753,032	\$ (55,998)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

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):
\$ 2,809,030	\$ 2,809,030	0	Existing Oper Budget as of 12/01/16

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(56,184)	(56,184)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
186	186	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 2,753,032	\$ 2,753,032	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,753,032	\$ 2,753,032	0	Base Executive Budget FY 2017-2018
\$ 2,753,032	\$ 2,753,032	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$2,752,707	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$2,752,707	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$325	Office of Technology Services (OTS)
\$325	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,753,032	TOTAL OTHER CHARGES

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of youth pending secure/non-secure placement - detention (LAPAS CODE - 25696)	45.0%	50.5%	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 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of youth pending placement in detention (LAPAS CODE - 25698)	Not Applicable	794	886	806	684
Updated to reflect the most accurate information available.					
Number of youth pending placement in shelter (LAPAS CODE - 25699)	Not Applicable	33	25	23	36
Updated to reflect the most accurate information available.					
Number of total youth days pending placement - detention (LAPAS CODE - 25700)	Not Applicable	16,453	22,059	26,903	25,008
Updated to reflect the most accurate information available.					
Number of total youth days pending placement - shelter (LAPAS CODE - 25701)	Not Applicable	353	437	377	655
Updated to reflect the most accurate information available.					
Number of youth pending secure custody placement in detention (LAPAS CODE - 25702)	Not Applicable	524	584	522	531
Updated to reflect the most accurate information available.					
Number of youth pending non-secure placement in detention (LAPAS CODE - 25703)	Not Applicable	270	302	284	250
Updated to reflect the most accurate information available.					
Number of youth days pending placement - secure detention (LAPAS CODE - 25704)	Not Applicable	13,207	18,545	22,653	20,819
Updated to reflect the most accurate information available.					
Number of youth days pending placement - non-secure detention (LAPAS CODE - 25705)	Not Applicable	3,246	3,514	4,250	4,189
Updated to reflect the most accurate information available.					
Number of youth days pending placement - shelter (LAPAS CODE - 25706)	Not Applicable	353	437	377	655
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	48,250,893	49,956,730	50,376,257	46,386,008	46,662,521	(3,713,736)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 48,250,893	\$ 49,956,730	\$ 50,376,257	\$ 46,386,008	\$ 46,662,521	\$ (3,713,736)
Expenditures & Request:						
Sales Tax Dedications - Local Entities	\$ 48,250,893	\$ 49,956,730	\$ 50,376,257	\$ 46,386,008	\$ 46,662,521	\$ (3,713,736)
Total Expenditures & Request	\$ 48,250,893	\$ 49,956,730	\$ 50,376,257	\$ 46,386,008	\$ 46,662,521	\$ (3,713,736)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	48,250,893	49,956,730	50,376,257	46,386,008	46,662,521	(3,713,736)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 48,250,893	\$ 49,956,730	\$ 50,376,257	\$ 46,386,008	\$ 46,662,521	\$ (3,713,736)
Expenditures & Request:						
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	48,250,893	49,956,730	50,376,257	46,386,008	46,662,521	(3,713,736)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,250,893	\$ 49,956,730	\$ 50,376,257	\$ 46,386,008	\$ 46,662,521	\$ (3,713,736)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Acadia Parish Visitor Enterprise Fund	\$ 73,879	\$ 108,659	\$ 108,659	\$ 97,244	\$ 97,244	\$ (11,415)
Allen Parish Capital Improvements Fund	194,168	220,050	220,050	215,871	215,871	(4,179)
Ascension Parish Visitor Enterprise Fund	1,000,000	2,000,000	2,000,000	970,668	970,668	(1,029,332)
Avoyelles Parish Visitor Enterprise Fund	112,251	120,157	120,157	120,053	120,053	(104)
Beauregard Parish Community Improvement Fund	129,733	129,733	129,733	105,278	105,278	(24,455)
Bienville Parish Tourism/ Econ. Development Fund	26,290	26,290	26,290	27,527	27,527	1,237
Bossier City Riverfront and Civic Center Fund	1,754,015	1,754,015	1,754,015	1,878,022	1,878,022	124,007
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	2,126,414	2,345,733	2,385,029	1,797,408	1,797,408	(587,621)
West Calcasieu Community Center Fund	995,464	1,067,099	1,067,099	1,192,593	1,192,593	125,494
Caldwell Parish Economic Development Fund	0	70	70	169	169	99
Cameron Parish Tourism Development Fund	14,942	21,681	21,681	19,597	19,597	(2,084)
Town of Homer Economic Development Fund	17,810	17,810	17,810	18,782	18,782	972
Concordia Parish Economic Development Fund	78,379	84,400	84,400	87,738	87,738	3,338
DeSoto Parish Visitor Enterprise Fund	183,000	200,000	200,000	148,315	148,315	(51,685)
EBR Parish Riverside Centroplex Fund	1,114,451	1,200,000	1,200,000	1,249,308	1,249,308	49,308
East Carroll Parish Visitor Enterprise Fund	7,555	8,449	8,449	7,158	7,158	(1,291)
East Feliciana Tourist Commission Fund	3,000	3,000	3,000	2,693	2,693	(307)
Evangeline Visitor Enterprise Fund	46,250	50,000	50,000	43,071	43,071	(6,929)
Franklin Parish Visitor Enterprise Fund	37,002	37,002	37,002	33,811	33,811	(3,191)
Iberia Parish Tourist Commission Fund	453,546	480,000	497,681	407,113	424,794	(72,887)
Iberville Parish Visitor Enterprise Fund	110,000	110,000	110,000	116,858	116,858	6,858



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Jackson Parish Economic Development/Tourism Fund	13,800	13,800	13,800	27,775	27,775	13,975
Jefferson Parish Convention Center Fund	2,931,180	3,100,000	3,200,000	2,996,138	3,096,138	(103,862)
Jefferson Davis Parish Visitor Enterprise Fund	135,114	143,226	143,226	155,131	155,131	11,905
Lafayette Parish Visitor Enterprise Fund	2,899,069	3,100,000	3,100,000	3,140,101	3,140,101	40,101
Lafourche Parish Enterprise Fund	269,564	1,019,564	1,019,564	349,984	349,984	(669,580)
LaSalle Economic Development District Fund	21,270	22,485	22,485	21,791	21,791	(694)
Lincoln Parish Visitor Enterprise Fund	251,934	300,000	300,000	262,429	262,429	(37,571)
Livingston Parish Tourism/Economic Dpt. Fund	538,285	336,020	336,020	332,516	332,516	(3,504)
Morehouse Parish Visitor Enterprise Fund	35,811	43,209	43,209	40,972	40,972	(2,237)
N.O. Metro. Convention and Visitors Bureau Fund	14,279,023	11,300,000	11,300,000	10,900,000	10,900,000	(400,000)
Ouachita Parish Visitor Enterprise Fund	1,336,913	1,400,000	1,400,000	1,552,486	1,552,486	152,486
Plaquemines Parish Visitor Enterprise Fund	258,444	258,444	258,444	228,102	228,102	(30,342)
Pointe Coupee Parish Visitor Enterprise Fund	26,024	26,024	26,024	40,281	40,281	14,257
Alexandria/Pineville Exhibition Hall Fund	249,205	249,205	249,205	250,417	250,417	1,212
Red River Visitor Enterprise Fund	102,205	87,795	87,795	34,733	34,733	(53,062)
Richland Parish Visitor Enterprise Fund	78,750	110,000	110,000	116,715	116,715	6,715
Sabine Parish Tourism Improvement Fund	155,676	176,018	176,018	172,203	172,203	(3,815)
St. Bernard Parish Enterprise Fund	136,586	140,000	140,000	116,399	116,399	(23,601)
St. Charles Parish Enterprise Fund	198,775	198,775	198,775	229,222	229,222	30,447
St. James Parish Enterprise Fund	24,440	18,532	18,532	30,756	30,756	12,224
St. John the Baptist Convention Facility Fund	317,762	317,762	317,762	329,036	329,036	11,274
St. Landry Parish Historical Development Fund #1	400,000	400,000	400,000	373,159	373,159	(26,841)
St. Martin Parish Enterprise Fund	179,640	180,000	180,000	172,179	172,179	(7,821)
St. Mary Parish Visitor Enterprise Fund	660,000	1,150,000	1,308,832	442,915	601,747	(707,085)



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
St. Tammany Parish Fund	1,839,150	1,900,000	1,900,000	1,859,500	1,859,500	(40,500)
Tangipahoa Parish Tourist Commission Fund	449,812	477,985	477,985	522,008	522,008	44,023
Tensas Parish Visitor Enterprise Fund	16,723	1,723	1,723	1,941	1,941	218
Houma/Terrebonne Tourist Fund	564,162	600,000	600,000	573,447	573,447	(26,553)
Union Parish Visitor Enterprise Fund	27,043	27,043	27,043	27,232	27,232	189
Vermilion Parish Visitor Enterprise Fund	107,164	115,175	116,078	114,843	114,843	(1,235)
Webster Parish Conv. & Visitors Commission Fund	151,771	172,066	172,066	170,769	170,769	(1,297)
West Baton Rouge Parish Visitor Enterprise Fund	485,075	518,477	518,477	515,436	515,436	(3,041)
West Carroll Parish Visitor Enterprise Fund	20,942	22,639	121,278	17,076	17,076	(104,202)
Winn Parish Tourism Fund	56,250	56,250	56,250	56,665	56,665	415
Shreveport-Bossier City Visitor Enterprise Fund	565,707	605,124	605,124	557,032	557,032	(48,092)
Vernon Parish Legis. Community Improvement Fund	336,555	367,193	367,193	428,272	428,272	61,079
Alexandria/Pineville Area Tourism Fund	241,684	250,000	250,000	222,535	222,535	(27,465)
Rapides Parish Economic Development Fund	266,641	266,641	266,641	370,891	370,891	104,250
Natchitoches Parish Visitor Enterprise Fund	93,322	100,567	100,567	107,463	107,463	6,896
Lincoln Parish Municipalities Fund	218,543	230,000	230,000	258,492	258,492	28,492
EBR Parish Community Improvement Fund	2,304,215	2,833,067	2,833,067	2,575,872	2,575,872	(257,195)
East Baton Rouge Parish Enhancement Fund	1,231,795	1,300,000	1,300,000	1,287,936	1,287,936	(12,064)
Washington Parish Tourist Commission Fund	31,989	47,112	47,112	43,025	43,025	(4,087)
Grand Isle Tourist Commission Account	52,499	52,499	52,499	28,295	28,295	(24,204)
Jeff Par C.C. Fund - Gretna Tourist Com Acct	96,406	131,690	131,690	118,389	118,389	(13,301)
Lake Charles Civic Center Fund	911,255	940,000	940,000	1,158,003	1,158,003	218,003
New Orleans Area Economic Development Fund	0	0	0	253,789	253,789	253,789
River Parishes Conv, Tour, and Visitors Com Fund	180,414	210,000	210,000	201,547	201,547	(8,453)



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
St. Francisville Economic Development Fund	190,000	190,000	190,000	178,424	178,424	(11,576)
Tangipahoa Parish Economic Development Fund	180,000	180,000	180,000	175,760	175,760	(4,240)
Washington Parish Infrastructure and Park Fund	50,000	50,000	50,000	50,000	50,000	0
Pineville Economic Development Fund	219,984	219,984	219,984	222,535	222,535	2,551
Washington Parish Econ Dvp & Tourism Fund	11,978	15,863	15,863	14,486	14,486	(1,377)
Terrebonne Parish Visitor Enterprise Fund	557,269	573,725	573,725	564,845	564,845	(8,880)
Bastrop Municipal Center Fund	37,746	37,746	37,746	40,357	40,357	2,611
Rapides Parish Coliseum Fund	63,383	75,967	75,967	74,178	74,178	(1,789)
Madison Parish Visitor Enterprise Fund	36,405	42,907	47,083	34,326	34,326	(12,757)
Natchitoches Historic District Development Fund	360,000	360,000	360,000	319,165	319,165	(40,835)
Baker Economic Development Fund	29,885	43,375	43,375	39,499	39,499	(3,876)
Claiborne Parish Tourism & Econ. Dvp Fund	0	0	0	517	517	517
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	1,830,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish ARC Training/Development Fund	400,000	800,000	800,000	344,734	344,734	(455,266)
Vernon Parish Legislative Improvement Fund No. 2	57,507	61,905	61,905	0	0	(61,905)
Grant Parish Economic Development Fund	0	5,000	5,000	2,007	2,007	(2,993)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 419,527	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 50,376,257	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(320,888)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,392,848)	0	Adjustments reflects the Revenue Estimating Conference forecast for the various sales tax dedications
\$ 0	\$ 46,662,521	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 46,662,521	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 46,662,521	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$97,244	Acadia Parish
\$215,871	Allen Parish
\$970,668	Ascension Parish
\$120,053	Avoyelles Parish
\$39,499	Baker
\$105,278	Beauregard Parish
\$27,527	Bienville Parish
\$1,878,022	Bossier Parish
\$557,032	Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau
\$1,797,408	Caddo Parish - Shreveport Riverfront and Convention Center
\$1,192,593	Calcasieu Parish - West Calcasieu Community Center
\$1,158,003	Calcasieu Parish - City of Lake Charles
\$169	Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.
\$19,597	Cameron Parish Police Jury
\$517	Claiborne Parish Police Jury
\$18,782	Claiborne Parish - Town of Homer
\$87,738	Concordia Parish
\$148,315	Desoto Parish Tourist Commission
\$1,249,308	East Baton Rouge Parish Riverside Centroplex



Other Charges (Continued)

Amount	Description
\$2,575,872	East Baton Rouge Parish - Community Improvement
\$1,287,936	East Baton Rouge Parish
\$7,158	East Carroll Parish
\$2,693	East Feliciana Parish
\$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
\$262,429	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau
\$258,492	Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna
\$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
\$253,789	New Orleans Area Tourism and Economic Development
\$10,900,000	Orleans Parish - New Orleans Metro Convention and Visitors Bureau
\$2,000,000	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund
\$1,552,486	Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau
\$222,535	City of Pineville - Economic Development
\$228,102	Plaquemines Parish
\$40,281	Pointe Coupee Parish
\$74,178	Rapides Parish - Coliseum
\$370,891	Rapides Parish Economic Development Fund
\$222,535	Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau
\$250,417	Rapides Parish - Alexandria/Pineville Area Exhibition Hall
\$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



Other Charges (Continued)

Amount	Description
\$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
\$573,447	Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation
\$564,845	Terrebonne Parish - Houma Area Convention and Visitors Bureau
\$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
\$43,025	Washington Parish - Washington Parish Tourist Commission
\$50,000	Washington Parish - Infrastructure and Park Projects
\$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
\$46,662,521	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$46,662,521	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 0
Expenditures & Request:						
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
Total Expenditures & Request	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 0



Parish Transportation Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Expenditures & Request:						
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&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 38,445,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,445,000	0	Base Executive Budget FY 2017-2018
\$ 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)
\$38,445,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$38,445,000	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Expenditures & Request:						
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
Total Expenditures & Request	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,955,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Executive Budget FY 2017-2018
\$ 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
\$4,955,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$4,955,000	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Expenditures & Request:						
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
Total Expenditures & Request	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2017-2018
\$ 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
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$3,000,000	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
Expenditures & Request:						
Administrative	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
Total Expenditures & Request	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



905_1000 — Administrative

Program Authorization: R.S. 39:461

Program Description

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

Administrative Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
Expenditures & Request:						
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	647	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
Total Expenditures & Request	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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):
\$ 37,159	\$ 37,159	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 37,159	\$ 37,159	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 37,159	\$ 37,159	0	Base Executive Budget FY 2017-2018
\$ 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
Other Charges:	
\$29,562	Administrative Expenses
\$29,562	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,097	Statewide Services
\$1,097	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,659	TOTAL OTHER CHARGES



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,248,044	\$ 26,772,891	\$ 26,772,891	\$ 26,773,676	\$ 26,314,182	\$ (458,709)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,698,044	\$ 32,222,891	\$ 32,222,891	\$ 32,223,676	\$ 31,764,182	\$ (458,709)
Expenditures & Request:						
District Attorneys & Assistant District Attorney	\$ 31,698,044	\$ 32,222,891	\$ 32,222,891	\$ 32,223,676	\$ 31,764,182	\$ (458,709)
Total Expenditures & Request	\$ 31,698,044	\$ 32,222,891	\$ 32,222,891	\$ 32,223,676	\$ 31,764,182	\$ (458,709)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,248,044	\$ 26,772,891	\$ 26,772,891	\$ 26,773,676	\$ 26,314,182	\$ (458,709)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,698,044	\$ 32,222,891	\$ 32,222,891	\$ 32,223,676	\$ 31,764,182	\$ (458,709)
Expenditures & Request:						
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	31,698,044	32,222,891	32,222,891	32,223,676	31,764,182	(458,709)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,698,044	\$ 32,222,891	\$ 32,222,891	\$ 32,223,676	\$ 31,764,182	\$ (458,709)



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,772,891	\$ 32,222,891	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(537,024)	(537,024)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
785	785	0	UPS Fees
77,530	77,530	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 26,314,182	\$ 31,764,182	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,314,182	\$ 31,764,182	0	Base Executive Budget FY 2017-2018
\$ 26,314,182	\$ 31,764,182	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$31,682,855	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.
\$31,682,855	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,797	Uniform Payroll System (UPS) Fees
\$77,530	Office of Technology Services - OTS
\$81,327	SUB-TOTAL INTERAGENCY TRANSFERS
\$31,764,182	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717	\$ 93,525
State General Fund by:						
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
Total Means of Financing	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717	\$ 93,525
Expenditures & Request:						
Corrections Debt Service	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717	\$ 93,525
Total Expenditures & Request	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717	\$ 93,525
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717	\$ 93,525
State General Fund by:						
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
Total Means of Financing	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717	\$ 93,525
Expenditures & Request:						
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	4,909,267	4,963,192	4,963,192	5,056,717	5,056,717	93,525
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717	\$ 93,525
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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):
\$ 4,963,192	\$ 4,963,192	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
51,125	51,125	0	This adjustment provides funding for 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 9/1/16 was \$7,020,000, and the final payment (maturity) will be due on 9/1/19.
42,400	42,400	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.
\$ 5,056,717	\$ 5,056,717	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,056,717	\$ 5,056,717	0	Base Executive Budget FY 2017-2018
\$ 5,056,717	\$ 5,056,717	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$3,048,929	Scheduled principal and interest payment due in Fiscal Year 2016-2017 for the bonds used for the purchase of the Steve Hoyle Rehabilitation Center.
\$2,007,788	Funding for the implementation of an Energy Service Company (ESCO) contract; corresponding reductions shown in 08A-CORR.
\$5,056,717	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,056,717	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,190,462	45,294,116	45,294,116	39,314,155	39,314,155	(5,979,961)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ 39,314,155	\$ (5,979,961)
Expenditures & Request:						
State Aid	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ 39,314,155	\$ (5,979,961)
Total Expenditures & Request	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ 39,314,155	\$ (5,979,961)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,190,462	45,294,116	45,294,116	39,314,155	39,314,155	(5,979,961)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ 39,314,155	\$ (5,979,961)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	40,190,462	45,294,116	45,294,116	39,314,155	39,314,155	(5,979,961)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ 39,314,155	\$ (5,979,961)



State Aid Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ 39,314,155	\$ (5,979,961)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 45,294,116	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (5,979,961)	0	Adjustment reflects the Revenue Estimating Conference forecast for the Statutory Dedication out of the Video Draw Poker Device Fund.
\$ 0	\$ 39,314,155	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 39,314,155	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 39,314,155	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$39,314,155	Local Government Aid from the Video Draw Poker Device Fund
\$39,314,155	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$39,314,155	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,944,997	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
Total Means of Financing	\$ 14,944,997	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Expenditures & Request:						
Unclaimed Property Leverage Fund Debt Service	\$ 14,944,997	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Total Expenditures & Request	\$ 14,944,997	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,944,997	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
Total Means of Financing	\$ 14,944,997	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Expenditures & Request:						
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	14,944,997	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
Total Expenditures & Request	\$ 14,944,997	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Unclaimed Property Leverage Fund Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	\$ 14,944,997	\$ 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 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2017-2018
\$ 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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,686,845	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458	\$ (742,622)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	783,039	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,469,884	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458	\$ (742,622)
Expenditures & Request:						
Debt Service and Maintenance	\$ 39,469,884	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458	\$ (742,622)
Total Expenditures & Request	\$ 39,469,884	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458	\$ (742,622)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



**Schedule 20-930
Distribution of Funding**

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

	\$5,163,638	Baton Rouge Community College Debt
	\$4,374,300	Bossier Parish Community College Debt
	\$3,889,263	Louisiana Delta Community College Debt
	\$1,361,782	South Louisiana Community College
	\$15,365,475	LCTCS Projects per Act 391 of 2007
	\$8,404,000	LCTCS Projects per Act 360 of 2013
\$38,558,458		Total General Fund - LCTCS
\$38,558,458		Total Funding from Schedule 20-930



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,686,845	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458	\$ (742,622)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	783,039	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,469,884	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458	\$ (742,622)
Expenditures & Request:						
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	39,469,884	39,301,080	39,301,080	38,558,458	38,558,458	(742,622)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 39,469,884	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458	\$ (742,622)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Debt Service and Maintenance Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Calcasieu Parish HIED Improvement Fund	\$ 783,039	\$ 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):
\$ 39,301,080	\$ 39,301,080	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 508,487	\$ 508,487	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.
\$ (109)	\$ (109)	0	Funding for debt service and maintenance payments at Louisiana Delta Community College, change due to bond amortization schedule.
\$ (5,000)	\$ (5,000)	0	Funding for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana. Change due to revision of estimated bond payment amortization schedule for projected funding.
\$ (1,246,000)	\$ (1,246,000)	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. Change due to revision of estimated bond payment amortization schedule for projected funding.
\$ 38,558,458	\$ 38,558,458	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 38,558,458	\$ 38,558,458	0	Base Executive Budget FY 2017-2018
\$ 38,558,458	\$ 38,558,458	0	Grand Total Recommended





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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,236,227	\$ 32,867,863	\$ 44,599,918	\$ 33,860,386	\$ 24,420,386	\$ (20,179,532)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,278,920	0	0	0	0	0
Statutory Dedications	18,341,665	10,060,000	44,528,976	24,233,494	24,173,494	(20,355,482)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,856,812	\$ 42,927,863	\$ 89,128,894	\$ 58,093,880	\$ 48,593,880	\$ (40,535,014)
Expenditures & Request:						
LED Debt Service/State Commitments	\$ 38,856,812	\$ 42,927,863	\$ 89,128,894	\$ 58,093,880	\$ 48,593,880	\$ (40,535,014)
Total Expenditures & Request	\$ 38,856,812	\$ 42,927,863	\$ 89,128,894	\$ 58,093,880	\$ 48,593,880	\$ (40,535,014)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,236,227	\$ 32,867,863	\$ 44,599,918	\$ 33,860,386	\$ 24,420,386	\$ (20,179,532)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,278,920	0	0	0	0	0
Statutory Dedications	18,341,665	10,060,000	44,528,976	24,233,494	24,173,494	(20,355,482)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,856,812	\$ 42,927,863	\$ 89,128,894	\$ 58,093,880	\$ 48,593,880	\$ (40,535,014)
Expenditures & Request:						
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	38,856,812	42,927,863	89,128,894	58,093,880	48,593,880	(40,535,014)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,856,812	\$ 42,927,863	\$ 89,128,894	\$ 58,093,880	\$ 48,593,880	\$ (40,535,014)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Louisiana Mega-project Development Fund	\$ 9,904,234	\$ 0	\$ 11,620,577	\$ 14,173,494	\$ 14,173,494	\$ 2,552,917
Rapid Response Fund	8,437,431	10,060,000	32,908,399	10,060,000	10,000,000	(22,908,399)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 11,732,055	\$ 46,201,031	0	Mid-Year Adjustments (BA-7s):
\$ 44,599,918	\$ 89,128,894	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
(11,732,055)	(46,201,031)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
0	(60,000)	0	Reduction to reflect the REC official forecast for the Statutory Dedication out of the Rapid Response Fund.
(14,173,494)	0	0	Means of financing substitution decreasing State General Fund and increasing Statutory Dedication out of the Louisiana Mega Project Development Fund. The funds are available due to a fund balance and additional monies deposited into the fund.
5,726,017	5,726,017	0	Funding for project commitments.
\$ 24,420,386	\$ 48,593,880	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 24,420,386	\$ 48,593,880	0	Base Executive Budget FY 2017-2018
\$ 24,420,386	\$ 48,593,880	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$3,266,340	Northrop Grumman Ship Systems - Avondale Operations - payment of debt service for public infrastructure.
\$3,294,625	England Economic and Industrial Development District for payment of debt service for public infrastructure to construct a manufacturing facility in Alexandria, Louisiana for Union Tank Car.
\$4,017,875	Nucor - A multi-phase iron and steel manufacturing facility (payment of debt service) in St. James Parish.
\$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.
\$465,000	EA Sports - Part of a commitment for a global quality assurance (QA) center in Baton Rouge.
\$1,280,000	SNF Holdings - State investment for public infrastructure improvements to construct and operate a new chemical manufacturing plant in Iberville Parish creating jobs and payroll.
\$150,000	Lighthouse for the Blind - To provide for paper cup manufacturing facility in Baton Rouge.
\$352,782	Global Star - To relocate its headquarters, research and development, and call center operations to its new Covington, LA facility.
\$1,875,000	KPAQ - Funding for the reopened paper mill in St. Francisville. Upon completion of the mill's upcoming expansion, KPAQ Industries will employ 250 people and will be one of the largest private-sector employers in West Feliciana Parish.
\$200,000	Gameloft - Funding for the establishment of a mobile game development studio in New Orleans.
\$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.
\$50,000	Mortgage Contracting Services - Relocation of business operations for an outsourcing center in the district of Ruston.
\$125,000	Ameritas Technologies - Opening an information technology center to provide IT services in downtown in Baton Rouge.
\$500,000	University of New Orleans (GE Capital) - To assist the company to establish and operate an Information Technology Center for Excellence.
\$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.
\$2,465,270	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.
\$480,000	Smoothie King USA - Retain and expand its corporate headquarters in Metairie, LA
\$1,476,125	LA Tech - Computer Sciences Corporation - Cyber Research Center in Shreveport
\$375,000	CGI - (UL Lafayette) Increase the number of graduates in computer science and related quantitative-intense fields.
\$237,483	Bell Helicopter Facility -To establish and operate a new roto-craft assembly facility at Lafayette Regional Airport.
\$3,608,380	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.
\$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.
\$150,000	Brown & Root - Relocation of its corporate headquarters from Houston, TX to Baton Rouge, LA
\$300,000	Higher ED - IBM - Monroe - Increase the number of graduates in computer science and related quantitative-intense fields.
\$2,500,000	Shintech - Provide funding for expansion of the company's Iberville Parish Facilities with new ethylene production capacity.
\$5,000,000	South LA Methanol - To build a new methanol production facility.
\$2,000,000	Eurochem - To build an ammonia and urea production plant.
\$2,000,000	AM Agrigen - To develop a plant to manufacture one of the most widely used fertilizers in the world, granulated urea.



Other Charges (Continued)

Amount	Description
\$2,000,000	SB International - Performance based grant for infrastructure improvements at the former Northwest Pipe facility in Bossier City.
\$2,075,000	Yuhuang Chemical (SY Chemical) - Establish a world-scale methanol manufacturing complex on the Mississippi River in St. James Parish
\$750,000	Indorama Ventures - Renovate and restart a dormant ethane cracker west of Lake Charles
\$250,000	Stepan Company - Manufacture intermediate chemicals for Stepan's global surfactants and polymer production sites.
\$560,000	Future Project announcements - To be announced
\$48,593,880	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$48,593,880	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	19,331,330	20,440,000	20,440,000	18,340,000	18,340,000	(2,100,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ 18,340,000	\$ (2,100,000)
Expenditures & Request:						
State Aid	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ 18,340,000	\$ (2,100,000)
Total Expenditures & Request	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ 18,340,000	\$ (2,100,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	19,331,330	20,440,000	20,440,000	18,340,000	18,340,000	(2,100,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ 18,340,000	\$ (2,100,000)
Expenditures & Request:						
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	19,331,330	20,440,000	20,440,000	18,340,000	18,340,000	(2,100,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ 18,340,000	\$ (2,100,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ 18,340,000	\$ (2,100,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 20,440,000	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (2,100,000)	0	Adjustment reflects the Revenue Estimating Conference forecast for the Statutory Dedication out of the Two Percent Fire Insurance Fund.
\$ 0	\$ 18,340,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,340,000	0	Base Executive Budget FY 2017-2018
\$ 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
	Other Charges:



Other Charges (Continued)

Amount	Description
\$18,340,000	2% Fire Insurance Fund Program
\$18,340,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,340,000	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 462,047	\$ 474,357	\$ 474,357	\$ 474,357	\$ 464,870	\$ (9,487)
State General Fund by:						
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
Total Means of Financing	\$ 462,047	\$ 474,357	\$ 474,357	\$ 474,357	\$ 464,870	\$ (9,487)
Expenditures & Request:						
Governor's Conferences and Interstate Compacts	\$ 462,047	\$ 474,357	\$ 474,357	\$ 474,357	\$ 464,870	\$ (9,487)
Total Expenditures & Request	\$ 462,047	\$ 474,357	\$ 474,357	\$ 474,357	\$ 464,870	\$ (9,487)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 462,047	\$ 474,357	\$ 474,357	\$ 474,357	\$ 464,870	\$ (9,487)
State General Fund by:						
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
Total Means of Financing	\$ 462,047	\$ 474,357	\$ 474,357	\$ 474,357	\$ 464,870	\$ (9,487)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	462,047	474,357	474,357	474,357	464,870	(9,487)
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
Total Expenditures & Request	\$ 462,047	\$ 474,357	\$ 474,357	\$ 474,357	\$ 464,870	\$ (9,487)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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):
\$ 474,357	\$ 474,357	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
(9,487)	(9,487)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
			Non-Statewide Major Financial Changes:
\$ 464,870	\$ 464,870	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 464,870	\$ 464,870	0	Base Executive Budget FY 2017-2018
\$ 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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,138,720	10,825,000	10,825,000	10,825,000	10,825,000	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
Total Means of Financing	\$ 6,138,720	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 0
Expenditures & Request:						
Prepaid Wireless Tele 911 Svc	\$ 6,138,720	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 0
Total Expenditures & Request	\$ 6,138,720	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,138,720	10,825,000	10,825,000	10,825,000	10,825,000	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
Total Means of Financing	\$ 6,138,720	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,138,720	10,825,000	10,825,000	10,825,000	10,825,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,138,720	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,825,000	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,825,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,825,000	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 10,825,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$10,825,000	Distribution of funds to communication districts
\$10,825,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,825,000	TOTAL OTHER CHARGES



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	125,613	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
Total Means of Financing	\$ 125,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Emergency Medical Services	\$ 125,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 125,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	125,613	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
Total Means of Financing	\$ 125,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	125,613	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
Total Expenditures & Request	\$ 125,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 150,000	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

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



Other Charges

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

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,531,793	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,541,126	\$ (31,451)
State General Fund by:						
Total Interagency Transfers	262,090	1,257,910	1,257,910	257,910	257,910	(1,000,000)
Fees and Self-generated Revenues	40,785	0	0	0	0	0
Statutory Dedications	1,796,600	3,121,010	3,121,010	3,121,010	3,884,034	763,024
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,526,585	5,046,260	5,046,260	5,046,260	5,556,260	510,000
Total Means of Financing	\$ 8,157,853	\$ 10,997,757	\$ 10,997,757	\$ 9,997,757	\$ 11,239,330	\$ 241,573
Expenditures & Request:						
Agriculture and Forestry - Pass Through Funds	\$ 8,157,853	\$ 10,997,757	\$ 10,997,757	\$ 9,997,757	\$ 11,239,330	\$ 241,573
Total Expenditures & Request	\$ 8,157,853	\$ 10,997,757	\$ 10,997,757	\$ 9,997,757	\$ 11,239,330	\$ 241,573
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,531,793	\$ 1,572,577	\$ 1,572,577	\$ 1,572,577	\$ 1,541,126	\$ (31,451)
State General Fund by:						
Total Interagency Transfers	262,090	1,257,910	1,257,910	257,910	257,910	(1,000,000)
Fees and Self-generated Revenues	40,785	0	0	0	0	0
Statutory Dedications	1,796,600	3,121,010	3,121,010	3,121,010	3,884,034	763,024
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,526,585	5,046,260	5,046,260	5,046,260	5,556,260	510,000
Total Means of Financing	\$ 8,157,853	\$ 10,997,757	\$ 10,997,757	\$ 9,997,757	\$ 11,239,330	\$ 241,573
Expenditures & Request:						
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	8,157,853	10,997,757	10,997,757	9,997,757	11,239,330	241,573
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,157,853	\$ 10,997,757	\$ 10,997,757	\$ 9,997,757	\$ 11,239,330	\$ 241,573
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Agriculture and Forestry - Pass Through Funds Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Ag. Commodity Commission Self-Insurance Fund	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
Forestry Productivity Fund	1,796,600	2,236,976	2,236,976	2,236,976	3,000,000	763,024
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	Mid-Year Adjustments (BA-7s):
\$ 1,572,577	\$ 10,997,757	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(31,451)	(31,451)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			
0	763,024	0	Increase in pass through funding to forest landowners from the Forest Productivity Fund. The Department anticipates this increase due to an increase in the application limit to receive funding for Forest Productivity Program activities from \$10,000 to \$15,000.
0	510,000	0	Increase in federal pass through funding from the USDA for The Emergency Food Assistance Program which provides food commodities to school districts and emergency food assistance during disasters.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			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 2016 Regular Legislative Session. This amendment included the following language: "Provided, however, that the Division of Administration, Office of Community Development shall submit an Action Plan Amendment and a request for the reallocation of such monies to the U.S. Department of Housing and Urban Development (HUD) for approval."
0	(1,000,000)	0	
\$ 1,541,126	\$ 11,239,330	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,541,126	\$ 11,239,330	0	Base Executive Budget FY 2017-2018
\$ 1,541,126	\$ 11,239,330	0	Grand Total Recommended

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
\$4,081,981	Soil and Water Conservation Districts
\$11,239,330	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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





20-945 — State Aid to Local Government Entities

Agency Description

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

Local Government Aid:

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

For additional information, see:

[Revised Statutes](#)

[Revised Statutes](#)

State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,298,233	10,969,594	11,465,605	10,969,594	7,324,452	(4,141,153)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,298,233	\$ 10,969,594	\$ 11,465,605	\$ 10,969,594	\$ 7,324,452	\$ (4,141,153)
Expenditures & Request:						
Miscellaneous Aid	\$ 8,298,233	\$ 10,969,594	\$ 11,465,605	\$ 10,969,594	\$ 7,324,452	\$ (4,141,153)
Total Expenditures & Request	\$ 8,298,233	\$ 10,969,594	\$ 11,465,605	\$ 10,969,594	\$ 7,324,452	\$ (4,141,153)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,298,233	10,969,594	11,465,605	10,969,594	7,324,452	(4,141,153)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,298,233	\$ 10,969,594	\$ 11,465,605	\$ 10,969,594	\$ 7,324,452	\$ (4,141,153)
Expenditures & Request:						
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	8,298,233	10,969,594	11,465,605	10,969,594	7,324,452	(4,141,153)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,298,233	\$ 10,969,594	\$ 11,465,605	\$ 10,969,594	\$ 7,324,452	\$ (4,141,153)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$ 608,350	\$ 700,000	\$ 700,000	\$ 700,000	\$ 572,008	\$ (127,992)
Calcasieu Parish Fund	727,164	794,470	794,470	794,470	764,813	(29,657)
Bossier Parish Truancy Program Fund	300,398	524,687	524,687	524,687	769,670	244,983
Beautification/Improvement N.O. City Park Fund	1,857,144	1,950,000	2,083,053	1,950,000	1,827,961	(255,092)
Greater New Orleans Sports Foundation Fund	949,027	1,000,000	1,000,000	1,000,000	1,000,000	0
Algiers Economic Development Foundation Fund	93,516	100,437	100,437	100,437	100,000	(437)
Beautification Proj. for N.O. Neighborhood Fund	100,225	100,000	100,000	100,000	100,000	0
Friends of NORD Fund	150,941	100,000	133,143	100,000	90,000	(43,143)
Casino Support Services Fund	1,280,000	3,600,000	3,600,000	3,600,000	0	(3,600,000)
Sports Facility Assistance Fund	100,000	100,000	100,000	100,000	100,000	0
Rehab. for the Blind/Visually Impaired Fund	2,131,468	2,000,000	2,244,815	2,000,000	2,000,000	(244,815)
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	\$ 496,011	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,465,605	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(496,011)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	(3,600,000)	0	Non-recurs the amount associated with the Casino Support Services contract since JLCB has not approved the FY18 contract.
0	(45,142)	0	Funding adjustments to various Statutory Dedications to reflect the REC estimates
\$ 0	\$ 7,324,452	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,324,452	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 7,324,452	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$500,000	Affiliated Blind of Louisiana Training Center
\$500,000	Louisiana Center for the Blind at Ruston
\$500,000	Lighthouse for the Blind in New Orleans
\$500,000	Louisiana Association for the Blind
\$1,000,000	Greater New Orleans Sports Foundation
\$764,813	Calcasieu Parish School Board
\$100,000	FORE Kids Foundation
\$769,670	26 th Judicial District Court Truancy Programs
\$100,000	Algiers Economic Development Foundation
\$100,000	Beautification Project for New Orleans Neighborhoods
\$90,000	Friends of NORD
\$1,827,961	New Orleans City Park Improvement Association
\$572,008	St. Landry Parish School Board
\$7,324,452	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$7,324,452	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 0	\$(75,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	10,000	0	0	(10,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$(85,000)
Expenditures & Request:						
Judgments	\$ 0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$(85,000)
Total Expenditures & Request	\$ 0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$(85,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



950_1000 — Judgments

Program Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ (75,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	10,000	0	0	(10,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ (85,000)
Expenditures & Request:						
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	0	0	85,000	0	0	(85,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ (85,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Judgments Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ (10,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 75,000	\$ 85,000	0	Mid-Year Adjustments (BA-7s):
\$ 75,000	\$ 85,000	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ (75,000)	\$ (85,000)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 0	0	Grand Total Recommended



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 122,587,686	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 122,587,686	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ 0
Expenditures & Request:						
Municipal Police Supplemental Payments	\$ 35,072,204	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 0



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Firefighters' Supplemental Payments	33,952,424	33,522,000	33,522,000	33,522,000	33,522,000	0
Constables and Justices of the Peace Payments	947,058	1,027,452	1,027,452	1,027,452	1,027,452	0
Deputy Sheriffs' Supplemental Payments	52,616,000	53,716,000	53,716,000	53,716,000	53,716,000	0
Total Expenditures & Request	\$ 122,587,686	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,072,204	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 35,072,204	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 0
Expenditures & Request:						
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	35,072,204	35,774,083	35,774,083	35,774,083	35,774,083	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,072,204	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 0



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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):
\$ 35,774,083	\$ 35,774,083	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 35,774,083	\$ 35,774,083	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 35,774,083	\$ 35,774,083	0	Base Executive Budget FY 2017-2018
\$ 35,774,083	\$ 35,774,083	0	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

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

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	6,413	5,763	6,000	6,000	5,800	5,800



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,952,424	\$ 33,522,000	\$ 33,522,000	\$ 33,522,000	\$ 33,522,000	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 33,952,424	\$ 33,522,000	\$ 33,522,000	\$ 33,522,000	\$ 33,522,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	33,952,424	33,522,000	33,522,000	33,522,000	33,522,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,952,424	\$ 33,522,000	\$ 33,522,000	\$ 33,522,000	\$ 33,522,000	\$ 0



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,522,000	\$ 33,522,000	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 33,522,000	\$ 33,522,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,522,000	\$ 33,522,000	0	Base Executive Budget FY 2017-2018
\$ 33,522,000	\$ 33,522,000	0	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

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

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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	5,647	5,637	5,637	5,637	5,637



966_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

Program Description

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

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 947,058	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 947,058	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
Expenditures & Request:						
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	947,058	1,027,452	1,027,452	1,027,452	1,027,452	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 947,058	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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):
\$ 1,027,452	\$ 1,027,452	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 1,027,452	\$ 1,027,452	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,027,452	\$ 1,027,452	0	Base Executive Budget FY 2017-2018
\$ 1,027,452	\$ 1,027,452	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,027,452	Supplemental Pay for Constables and Justices of the Peace
\$1,027,452	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,027,452	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 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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	742	750	750	750	750



966_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

Program Description

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

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

Performance Indicators:

- Deputy Sheriff Participants 8,974

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,616,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
State General Fund by:						
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
Total Means of Financing	\$ 52,616,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
Expenditures & Request:						
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	52,616,000	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 52,616,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 53,716,000	\$ 53,716,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 53,716,000	\$ 53,716,000	0	Base Executive Budget FY 2017-2018
\$ 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
	Other Charges:
\$53,716,000	Supplemental Payments for Deputy Sheriffs
\$53,716,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,716,000	TOTAL OTHER CHARGES

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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 51,260,620	\$ 51,431,112	\$ 51,431,112	\$ 51,431,112	\$ 51,526,197	\$ 95,085
State General Fund by:						
Total Interagency Transfers	43,951,788	44,411,099	44,411,099	44,411,099	44,411,099	0
Fees and Self-generated Revenues	3,031	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
Total Means of Financing	\$ 95,215,439	\$ 95,845,491	\$ 95,845,491	\$ 95,845,491	\$ 95,940,576	\$ 95,085
Expenditures & Request:						
Debt Service and Maintenance	\$ 95,215,439	\$ 95,845,491	\$ 95,845,491	\$ 95,845,491	\$ 95,940,576	\$ 95,085
Total Expenditures & Request	\$ 95,215,439	\$ 95,845,491	\$ 95,845,491	\$ 95,845,491	\$ 95,940,576	\$ 95,085



DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 51,260,620	\$ 51,431,112	\$ 51,431,112	\$ 51,431,112	\$ 51,526,197	\$ 95,085
State General Fund by:						
Total Interagency Transfers	43,951,788	44,411,099	44,411,099	44,411,099	44,411,099	0
Fees and Self-generated Revenues	3,031	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
Total Means of Financing	\$ 95,215,439	\$ 95,845,491	\$ 95,845,491	\$ 95,845,491	\$ 95,940,576	\$ 95,085
Expenditures & Request:						
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	95,215,439	95,845,491	95,845,491	95,845,491	95,940,576	95,085
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 95,215,439	\$ 95,845,491	\$ 95,845,491	\$ 95,845,491	\$ 95,940,576	\$ 95,085
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

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	Mid-Year Adjustments (BA-7s):
\$ 51,431,112	\$ 95,845,491	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
95,085	95,085	0	Provides funding for the Louisiana Transportation Authority (LTA) Refunding Bonds Series 2013A.
\$ 51,526,197	\$ 95,940,576	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 51,526,197	\$ 95,940,576	0	Base Executive Budget FY 2017-2018
\$ 51,526,197	\$ 95,940,576	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$19,229,801	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation
\$42,448	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development
\$19,272,249	SUB-TOTAL OTHER CHARGES
Debt Service	
\$893,788	Provides funding for the debt service payment to Federal City
\$22,022,556	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority
\$19,764,836	Provides funding for the debt service payment related to Road Hazard Cost Disallowance
\$6,219,877	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development
\$27,767,270	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office of Facilities Corporation



Other Charges (Continued)

Amount	Description
\$76,668,327	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$95,940,576	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



20-XXX — Funds

Agency Description

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

Transfers are to the following funds:

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

Funds Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 801,029
State General Fund by:						
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
Total Means of Financing	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 801,029
Expenditures & Request:						
Funds	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 801,029
Total Expenditures & Request	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 801,029
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



XXX_1000 — Funds

Program Authorization: Legislative Appropriation

Program Description

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

Transfers are to the following funds:

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

Funds Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 801,029
State General Fund by:						
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
Total Means of Financing	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 801,029
Expenditures & Request:						
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	46,893,228	48,906,473	48,906,473	48,906,473	49,707,502	801,029
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Funds Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 801,029
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	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):
\$ 48,906,473	\$ 48,906,473	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
801,029	801,029	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.
\$ 49,707,502	\$ 49,707,502	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 49,707,502	\$ 49,707,502	0	Base Executive Budget FY 2017-2018
\$ 49,707,502	\$ 49,707,502	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$32,910,911	Provides for deposit into the Louisiana Public Defender Fund
\$14,939,752	Provides for deposit into the Self-Insurance Fund
\$1,570,339	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
\$49,707,502	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$49,707,502	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

