GOVERNOR'S

EXECUTIVE BUDGET

FISCAL YEAR 2018-2019

John Bel Edwards
Governor

Jay Dardenne
Commissioner of Administration

TABLE OF CONTENTS

Governor's Message vii

Foreword ix

Acknowledgments xi

Comparative Statement 1

Economic Outlook 3

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30 3
Louisiana Employment and Wages 5
..... 6
U.S. Real Gross Domestic Product 6
Revenue Summary 7

Revenue Loss Summary 11

Incentive Expenditure Programs 13

Statewide State General Fund Revenues and Expenditures 15

FY19 Recommendation by Agency and Means of Financing 17

Comparison of Existing Operating Budget to Recommended - Summary by MOF 23

Comparison of Existing Operating Budget to Recommended 25

Position Analysis 29

Comparative Health Care and Higher Education 31

Comparison of Existing Operating Budget to Recommended by Functional Area 33

Explanation of Functional Area 33
FY 2017-2018 EOB State General Fund Expenditures by Functional Area 34
FY 2018-2019 Recommended State General Fund Expenditures by Functional Area 34
FY 2017-2018 EOB State Funded Expenditures by Functional Area 35
FY 2018-2019 Recommended State Funded Expenditures by Functional Area 35
FY 2017-2018 EOB Federal Funded Expenditures by Functional Area 36
FY 2018-2019 Recommended Federal Funded Expenditures by Functional Area 36
FY 2017-2018 EOB Total Expenditures by Functional Area 37
FY 2018-2019 Recommended Total Expenditures by Functional Area 37

Statewide Discretionary and Non-Discretionary Expenditures 39

Discretionary and Non-Discretionary Funding by Department 42

Historical Trends 43

Schedule 01 - Executive Department 47

01_100 — Executive Office 47
01_101 — Office of Indian Affairs 48

01_102 — Office of the State Inspector General 48
01_103 — Mental Health Advocacy Service 49
01_106 — Louisiana Tax Commission 49
01_107 — Division of Administration 50
01_109 — Coastal Protection and Restoration Authority 50
01_111 — Office of Homeland Security & Emergency Prep 51
01_112 — Department of Military Affairs 51
01_116 — Louisiana Public Defender Board 52
01_124 — Louisiana Stadium and Exposition District 53
01_129 — Louisiana Commission on Law Enforcement 53
01_133 — Office of Elderly Affairs 54
01_254 — Louisiana State Racing Commission 54
01_255 — Office of Financial Institutions 55

Schedule 03 - Department of Veterans Affairs 57

03_130 — Department of Veterans Affairs 58
03_131 — Louisiana Veterans Home 59
03_132 — Northeast Louisiana Veterans Home 59
03_134 — Southwest Louisiana Veterans Home 59
03_135 — Northwest Louisiana Veterans Home 60
03_136 — Southeast Louisiana Veterans Home 60

Schedule 04A - Secretary of State 61

04_139 — Secretary of State 62

Schedule 04B - Office of the Attorney General 63

04_141 — Office of the Attorney General 64

Schedule 04C - Lieutenant Governor 65

04_146 — Lieutenant Governor 65

Schedule 04D - State Treasurer 67

04_147 — State Treasurer 67

Schedule 04E - Public Service Commission 69

04_158 — Public Service Commission 69

Schedule 04F - Agriculture and Forestry 71

04_160 — Agriculture and Forestry 72

Schedule 04G - Commissioner of Insurance 73

04_165 — Commissioner of Insurance 73

Schedule 05 - Department of Economic Development 75

05_251 — Office of the Secretary 77
05_252 — Office of Business Development 77

Schedule 06 - Department of Culture Recreation and Tourism 79

06_261 — Office of the Secretary 80

06_262 — Office of the State Library of Louisiana 81
06_263 — Office of State Museum 81
06_264 — Office of State Parks 81
06_265 — Office of Cultural Development 82
06_267 — Office of Tourism 82

Schedule 07 - Department of Transportation and Development 83

07_273 — Administration 84
07_276 — Engineering and Operations 84

Schedule 08A - Corrections Services 85

08_400 — Corrections - Administration 86
08_402 — Louisiana State Penitentiary 87
08_405 — Raymond Laborde Correctional Center 87
08_406 — Louisiana Correctional Institute for Women 87
08_407 — Winn Correctional Center 88
08_408 — Allen Correctional Center 88
08_409 — Dixon Correctional Institute 88
08_413 — Elayn Hunt Correctional Center 89
08_414 — David Wade Correctional Center 89
08_416 — B.B. Sixty Rayburn Correctional Center 89
08_415 — Adult Probation and Parole 90

Schedule 08B - Public Safety Services 91

08_418 — Office of Management and Finance 92
08_419 — Office of State Police 92
08_420 — Office of Motor Vehicles 92
08_422 — Office of State Fire Marshal 93
08_423 — Louisiana Gaming Control Board 93
08_424 — Liquefied Petroleum Gas Commission 93
08_425 — Louisiana Highway Safety Commission 94

Schedule 08C - Youth Services 95

08_403 — Office of Juvenile Justice 96

Schedule 09 - Louisiana Department of Health 97

09_300 — Jefferson Parish Human Services Authority 104
09_301 — Florida Parishes Human Services Authority 104
09_302 — Capital Area Human Services District 104
09_303 — Developmental Disabilities Council 105
09_304 — Metropolitan Human Services District 105
09_305 — Medical Vendor Administration 105
09_306 — Medical Vendor Payments 106
09_307 — Office of the Secretary 106
09_309 — South Central Louisiana Human Services Authority 106
09_310 — Northeast Delta Human Services Authority 107
09_320 — Office of Aging and Adult Services 107
09_324 — Louisiana Emergency Response Network Board 107
09_325 — Acadiana Area Human Services District 108
09_326 — Office of Public Health 108
09_330 — Office of Behavioral Health 108
09_340 — Office for Citizens w/Developmental Disabilities 109
09_375 — Imperial Calcasieu Human Services Authority 109

09_376 — Central Louisiana Human Services District 109
09_377 — Northwest Louisiana Human Services District 110

Schedule 10 - Department of Children and Family Services 111

10_360 — Office of Children and Family Services 111

Schedule 11 - Department of Natural Resources 113

11_431 — Office of the Secretary 114
11_432 — Office of Conservation 114
11_434 — Office of Mineral Resources 114
11_435 — Office of Coastal Management 115

Schedule 12 - Department of Revenue 117

12_440 — Office of Revenue 118

Schedule 13 - Department of Environmental Quality 119

13_856 — Office of Environmental Quality 120

Schedule 14 - Louisiana Workforce Commission 121

14_474 — Workforce Support and Training 122

Schedule 16 - Department of Wildlife and Fisheries 123

16_511 — Wildlife and Fisheries Management and Finance 124
16_512 — Office of the Secretary 125
16_513 — Office of Wildlife 125
16_514 — Office of Fisheries 125

Schedule 17 - Department of Civil Service 127

17_560 — State Civil Service 127
17_561 — Municipal Fire and Police Civil Service 128
17_562 — Ethics Administration 128
17_563 — State Police Commission 129
17_565 — Board of Tax Appeals 129

Schedule 18 - Retirement Systems 131

Schedule 19A - Higher Education 133

19A_671 — Board of Regents 134
19A_600 — LSU System 135
19A_615 — Southern University System 135
19A_620 — University of Louisiana System 136
19A_649 — LA Community & Technical Colleges System 136

Schedule 19B - Special Schools and Commissions 137

19B_653 — LA Schools for the Deaf and Visually Impaired 137
19B_655 — Louisiana Special Education Center 138
19B_657 — Louisiana School for Math, Science and the Arts 138
19B_658 — Thrive Academy 139
19B_662 — Louisiana Educational TV Authority 139

19B_666 — Board of Elementary & Secondary Education 140
19B_673 — New Orleans Center for Creative Arts 140

Schedule 19D - Department of Education 141

19D_678 — State Activities 142
19D_681 — Subgrantee Assistance 142
19D_682 — Recovery School District 143
19D_695 — Minimum Foundation Program 144
19D_697 — Non-Public Educational Assistance 144
19D_699 — Special School District 145

Schedule 19E - LSU Health Care Services Division 147

19E_610 — LA Health Care Services Division 148

Schedule 20 - Other Requirements..... 149

20_451 — Local Housing of State Adult Offenders 150
20_452 — Local Housing of State Juvenile Offenders 151
20_901 — Sales Tax Dedications 151
20_903 — Parish Transportation 152
20_905 — Interim Emergency Board 152
20_906 — District Attorneys & Assistant District Attorney 153
20_923 — Corrections Debt Service 153
20_924 — Video Draw Poker - Local Government Aid 154
20_925 — Unclaimed Property Leverage Fund Debt Service 155
20_930 — Higher Education - Debt Service and Maintenance 155
20_931 — LED Debt Service/State Commitments 156
20_932 — Two Percent Fire Insurance Fund 157
20_933 — Governors Conferences and Interstate Compacts 157
20_939 — Prepaid Wireless Tele 911 Svc 158
20_940 — Emergency Medical Services-Parishes & Municip 158
20_941 — Agriculture and Forestry - Pass Through Funds 159
20_945 — State Aid to Local Government Entities 159
20_966 — Supplemental Pay to Law Enforcement Personnel 160
20_977 — DOA - Debt Service and Maintenance 161
20_XXX — Funds 161

Schedule 21 - Ancillary Appropriations 163

21_800 — Office of Group Benefits 164
21_804 — Office of Risk Management 164
21_806 — Louisiana Property Assistance 165
21_807 — Federal Property Assistance 166
21_811 — Prison Enterprises 166
21_815 — Office of Technology Services 167
21_816 — Division of Administrative Law 168
21_820 — Office of State Procurement 168
21_829 — Office of Aircraft Services 169
21_860 — Clean Water State Revolving Fund 169
21_861 — Safe Drinking Water Revolving Loan Fund 170

Schedule 22 - Non-Appropriated Requirements..... 171

22_917 — Severance Tax Dedication 172
22_918 — Parish Royalty Fund Payments 172
22_919 — Highway Fund Number Two Motor Vehicle Tax 172

22_920 — Interim Emergency Fund 173
22_921 — Revenue Sharing - State 173
22_922 — General Obligation Debt Service 173

Schedule 23 - Judicial Expense 175

23_949 — Louisiana Judiciary 175

Schedule 24 - Legislative Expense 177

24_951 — House of Representatives 177
24_952 — Senate 178
24_954 — Legislative Auditor 178
24_955 — Legislative Fiscal Office 178
24_960 — Legislative Budgetary Control Council 179
24_962 — Louisiana State Law Institute 179

Schedule 25 - Special Acts Expense 181

Schedule 26 - Capital Outlay 183

26_115 — Facility Planning and Control 183
26_279 — DOTD-Capital Outlay/Non-State 184

GOVERNOR'S MESSAGE

Mr. President, Mr. Speaker and Honorable Members of the Legislature:

As is my constitutional obligation, I submit to you a balanced state budget for the fiscal year beginning July 1, 2018. The budget before you meets the requirements I am obligated to fulfill, but it in no way represents my vision for the FY 2019 budget. Rather, it is a reflection of our state's urgent need for the long-term tax reform I fought to pass both in the special sessions of 2016 and the regular fiscal session of 2017.

This budget represents the realities of the fiscal cliff. The drastic cuts made to accommodate the $1 billion in temporary revenue rolling off the books should come as no surprise because this problem has been festering since the temporary measures were passed. At the time, I was assured that they would serve as a bridge until long-term tax reforms could be made in the following fiscal year. That opportunity has now come and gone, and the cliff is upon us.

I want to be very clear that this is not the budget I want to implement, but unless the revenue that is scheduled to be lost is replaced, the cuts outlined in this budget will become a very painful reality. In order to account for the $1 billion loss, drastic cuts will have to be made to health care, corrections, and higher education, including TOPS. I am confident that none of you will find it to be a budget you would want to put your name on either.

I would have liked for this budget to be a turning point. The fiscal crisis I inherited two years ago could have been put to bed simply by following the recommendations of the bipartisan fiscal task force you created. Instead, we are jeopardizing the wonderful progress that has been made.

After looking at the sobering realities of this budget, I hope you will be motivated to fix the problem now rather than later. If we wait until June, the state will be at risk of receiving another credit downgrade by the bond rating agencies, families will have a very difficult time planning for tuition costs, and hardworking citizens will be left in limbo wondering if they will still have a job come July 1.

For months now, I have been eager to negotiate a plan that will replace dollar-for-dollar the revenue being lost and stabilize our budget once and for all. I have presented my plan. Now it's your turn to come to the table with yours. I remain confident that we will solve the fiscal cliff and that this budget will never reach my desk. I urge you to make the responsible decision to fix the problem now so that Louisiana may continue on the road to prosperity.

-Governor John Bel Edwards

This page has been intentionally left blank.

FOREWORD

As authorized by Act 247 of the Regular Legislative Session of 2005 this publication presents the Governor's Executive Budget in a concise manner. This streamlined format features a statewide summary of revenues, expenditures, and authorized positions, followed by Executive Budget recommendations, by budget schedule and budget unit, with a comparison to Existing Operating Budget, and a discussion of significant budget items.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2018-2019 Executive Budget Supporting Document on the Office of Planning and Budget website http://www.doa.la.gov/pages/opb/pub/ebsd.aspx. The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2018-2019 Executive Budget, FY 2017-2018 EOB was "frozen" on December 1, 2017.

For information about state government expenditures, the Division of Administration created and has continually improved and expanded LaTrac, Louisiana's Transparency and Accountability portal and online state spending database, including adding a new state contracts database, to provide citizens a tool for tracking government spending and an opportunity to demand accountability and better results from their tax dollars. Citizens are encouraged to utilize LaTrac, which may be accessed through the Division's website at http://www.doa.la.gov.

This page has been intentionally left blank.

ACKNOWLEDGMENTS

John Bel Edwards
Governor

Jay Dardenne
Commissioner of Administration

Barbara Goodson
Deputy Commissioner of Administration

Randy Davis
Assistant Commissioner
Policy & Personnel

Mark Moses
Assistant Commissioner
Facility Planning & Control

Desireé Honoré Thomas
Assistant Commissioner
Statewide Services

Rick McGimsey
Executive Counsel

The Executive Budget was prepared by the staff of the Office of Planning and Budget, under the direction of **Barry Dussé**, Director; and **Ternisa Hutchinson**, Deputy Director.

Manfred Dix
Economist

Managers & Analysts

Rachel Broussard
LaCara Broussard
Corey Collor
Brian Gremillion
Michael McKnight

John Burch, Jr.
Leslye Milano
Millicent Primas
Jessica Warner

Al St. Pierre
Brent Eilts
Crystal James
Karen Smith

Paul Fernandez
Charles Durr
Edeassa Lawson
Maile Mosley
Sam Roubique

Mei Su
Shane Bates
Darrilyn Favorite
Trang Nguyen
Ashari Robinson

Ternisa Hutchinson
Elizabeth Bentley-Smith
Jeremy McDaniel
Jeffery Mumphrey
Blake Ruiz

Special Projects Team
Paul Fernandez
Jeremy McDaniel

Administrative Staff
Karen Hedges
Tanitta Chambers

This page has been intentionally left blank.

Part One:

Statewide Summary

This page has been intentionally left blank.

COMPARATIVE STATEMENT

COMPARATIVE STATEMENT
FISCAL YEARS 2016-2017 THROUGH 2018-2019
(Exclusive of Double Counts) (Dollars in Millions)

	ACTUAL FY 2016-2017 (1)	EXISTING AS OF 12/01/2017 FY 2017-2018 (2)	APPROPRIATED FY 2018-2019 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	$9,437.2	$9,442.2	$8,601.3
UNDESIGNATED GENERAL FUND CASH BALANCE	($313.8)	$0.0	$0.0
TRANSFER OF FUNDS (4)	$99.0	$0.0	$0.0
TRANSFER OF FUNDS FROM MID-YEAR ADJUSTMENTS	$55.9	$0.0	$0.0
STATE GENERAL FUND CARRYFORWARD	$18.6	$19.2	$0.0
SELF-GENERATED REVENUE	$2,545.3	$2,737.0	$2,578.8
STATUTORY DEDICATIONS	$3,812.9	$4,210.4	$4,029.0
FEDERAL FUNDS	$11,159.0	$13,820.2	$12,217.2
TOTAL FUNDS AVAILABLE	$26,813.9	$30,229.0	$27,426.2
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	$24,621.5	$28,071.5	$25,283.9
ANCILLARY APPROPRIATIONS	$101.4	$151.0	$151.0
NON-APPROPRIATED REQUIREMENTS	$553.3	$572.1	$569.1
JUDICIAL EXPENSE	$158.8	$161.8	$154.2
LEGISLATIVE EXPENSE	$78.6	$80.2	$77.1
SPECIAL ACTS	$0.0	$0.0	$0.0
CAPITAL OUTLAY	$1,146.5	$1,192.5	$1,191.0
TOTAL EXPENDITURES	$26,660.0	$30,229.0	$27,426.2
FUNDS LESS EXPENDITURES	$153.9	$0.0	$0.0
OTHER TRANSFERS OUT	($5.6)	$0.0	$0.0
GENERAL FUND- DIRECT CARRYFORWARDS TO FY18	($19.2)	$0.0	$0.0
DPS DRIVER'S LICENSE REVENUE	($6.5)	$0.0	$0.0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	$122.6	$0.0	$0.0

(1) The Actual FY 2016-2017 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) January 19, 2018, as required by R.S. 39:75 A.(3)(a).
(2) The Existing Operating Budget (EOB) column for FY 2017-2018 reflects the Official Revenue Forecast from the December 14, 2017, meeting of the Revenue Estimating Conference (REC) for State General Fund.
(3) The Appropriated Budget column for FY 2018-2019 reflects the Official Revenue Forecast from the December 14, 2017, meeting of the Revenue Estimating Conference for State General Fund.
(4) For FY 2016-2017, the transfer is authorized by SCR 2 of the 2017 1st ELS.

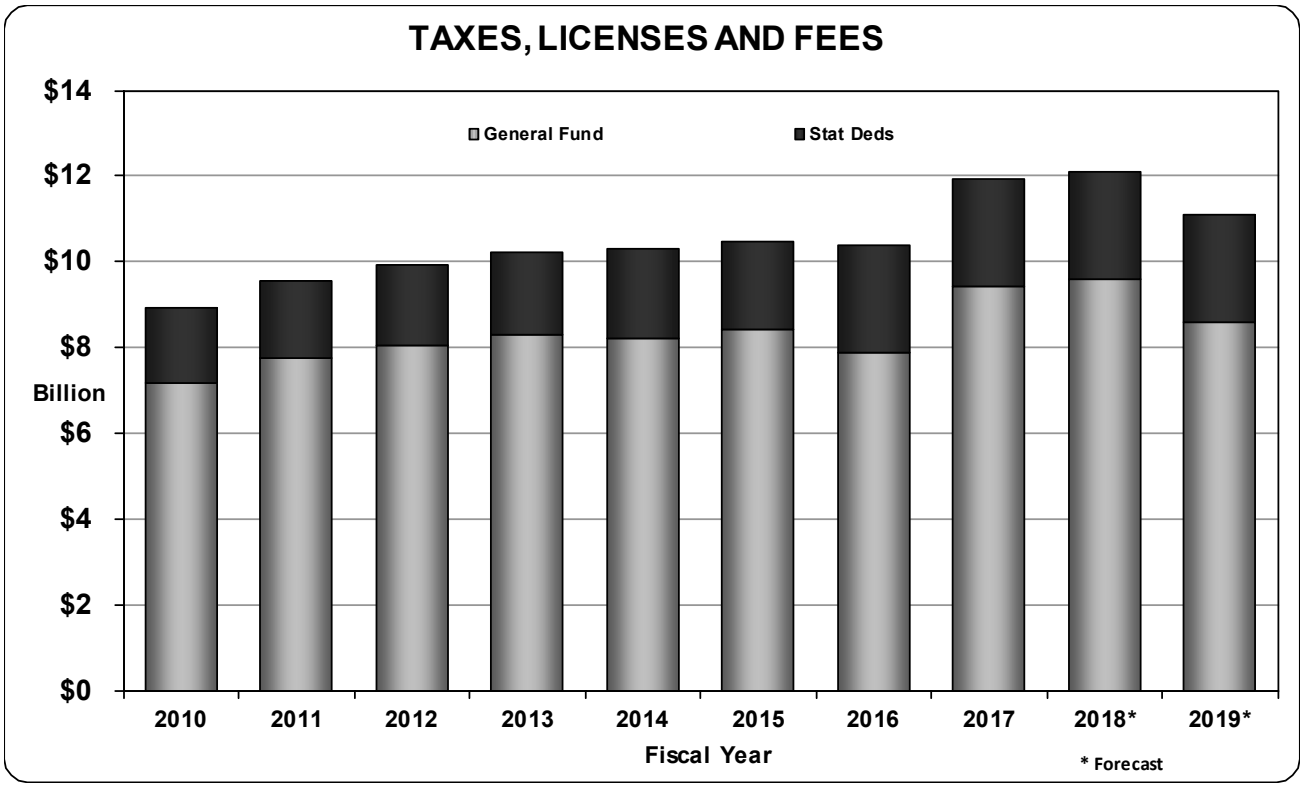
This page has been intentionally left blank.

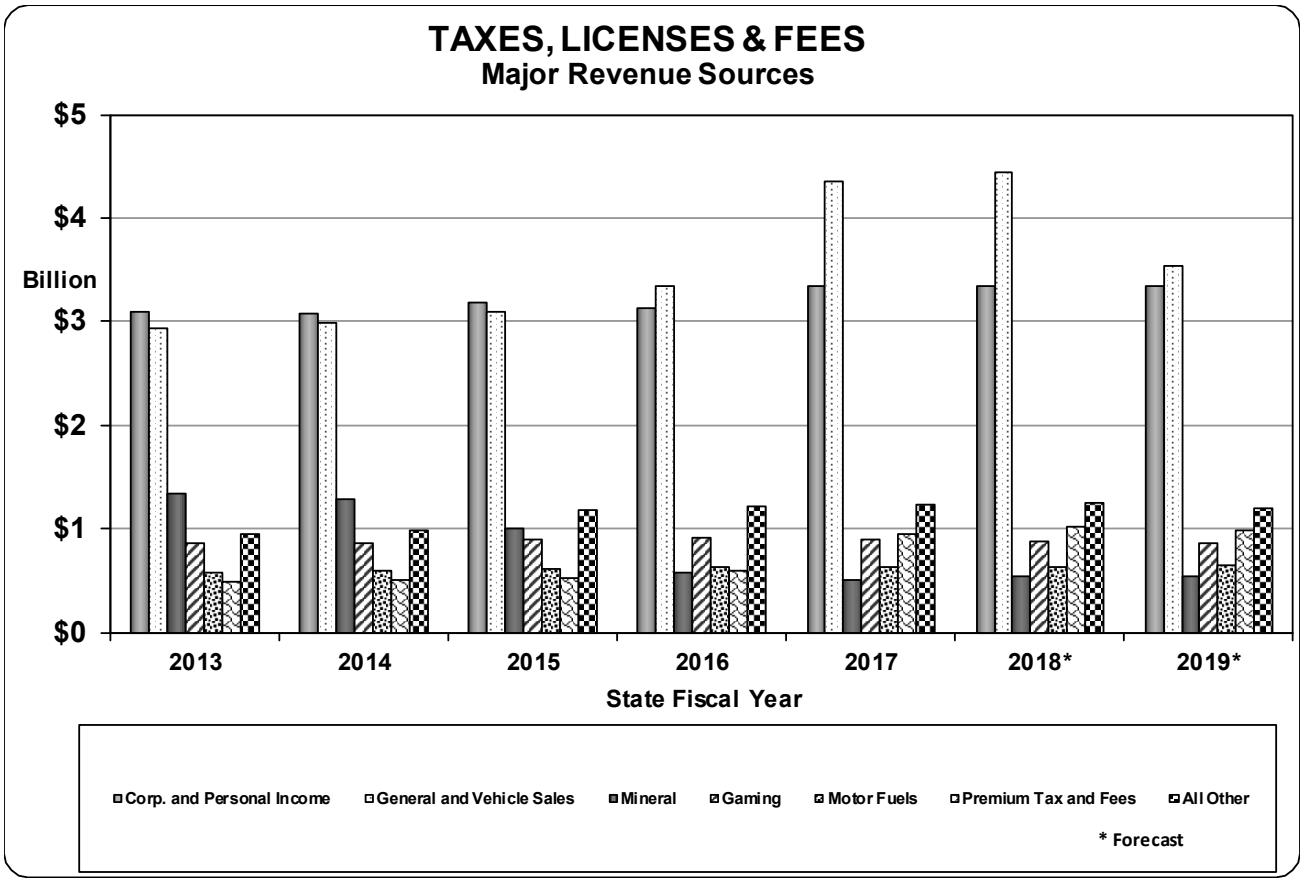
ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018*	FY 2019*
Macroeconomic Assumptions							
Population (Thousand)	4,618.2	4,639.8	4,661.3	4,677.9	4,690.3	4,701.3	4709.297
% Change	*0.5%*	*0.5%*	*0.5%*	*0.4%*	*0.3%*	*0.2%*	*0.2%*
Louisiana Non-Agricultural Employment (Thousand)	1,938.2	1,967.0	1,995.6	1,984.3	1,973.3	1,988.9	2,002.8
% Change	*1.1%*	*1.5%*	*1.5%*	*-0.6%*	*-0.6%*	*0.8%*	*0.7%*
National Non-Agricultural Employment (Million)	135.2	137.6	140.4	143.1	145.4	147.5	149.3
% Change	*1.6%*	*1.7%*	*2.1%*	*1.9%*	*1.6%*	*1.4%*	*1.2%*
Louisiana Wages and Salaries ($ Billion)	90.2	93.1	96.9	96.6	95.9	98.5	102.8
% Change	*3.0%*	*3.2%*	*4.1%*	*-0.3%*	*-0.8%*	*2.8%*	*4.3%*
National Wages and Salaries ($ Billion)	7,025.8	7,283.1	7,668.0	7,989.6	8,203.3	8,535.2	9,041.5
% Change	*3.9%*	*3.7%*	*5.3%*	*4.2%*	*2.7%*	*4.0%*	*5.9%*
Inflation (Personal Consumption Deflator - Year 2009 = 100)	106.9	108.4	109.3	110.0	111.8	114.0	117.3
% Change	*1.5%*	*1.4%*	*0.9%*	*0.7%*	*1.6%*	*2.0%*	*2.9%*
Annual Change in U.S. Real Gross Domestic Product	1.5%	2.2%	3.2%	1.7%	1.9%	2.7%	2.6%
Mineral-Related Assumptions							
Severance Crude Oil Price ($/barrel)	105.05	103.40	76.22	43.72	44.96	51.78	54.31
% Change	*-3.9%*	*-1.6%*	*-26.3%*	*-42.6%*	*2.8%*	*15.2%*	*4.9%*
Oil Production (Million Barrels)	71.9	70.5	66.8	59.8	54.1	50.8	48.3
% Change	*1.6%*	*-2.0%*	*-5.3%*	*-10.4%*	*-9.6%*	*-6.1%*	*-4.9%*
Henry Hub Natural Gas Price ($/MCF)	3.48	4.24	3.32	2.14	2.94	3.02	3.13
% Change	*6.1%*	*21.8%*	*-21.5%*	*-35.6%*	*37.4%*	*2.7%*	*3.6%*
Natural Gas Severance Rate (¢/MCF)	14.8	11.8	16.3	15.8	9.8	11.1	12.2
Natural Gas Production (Million MCF)	2,714.4	2,069.3	1,843.3	1,757.5	1,788.9	1,944.2	1,908.4
% Change	*-10.9%*	*-23.8%*	*-10.9%*	*-4.7%*	*1.8%*	*8.7%*	*-1.8%*

* Forecast


TAXES, LICENSES AND FEES
$14
$12
$10
$8
$6
$4
$2
$0
Billion
General Fund
Stat Deds
2010
2011
2012
2013
2014
2015
2016
2017
2018*
2019*
Fiscal Year
* Forecast


TAXES, LICENSES & FEES
Major Revenue Sources
$5
$4
$3
$2
$1
$0
Billion
2013
2014
2015
2016
2017
2018*
2019*
State Fiscal Year
Corp. and Personal Income
General and Vehicle Sales
Mineral
Gaming
Motor Fuels
Premium Tax and Fees
All Other
* Forecast

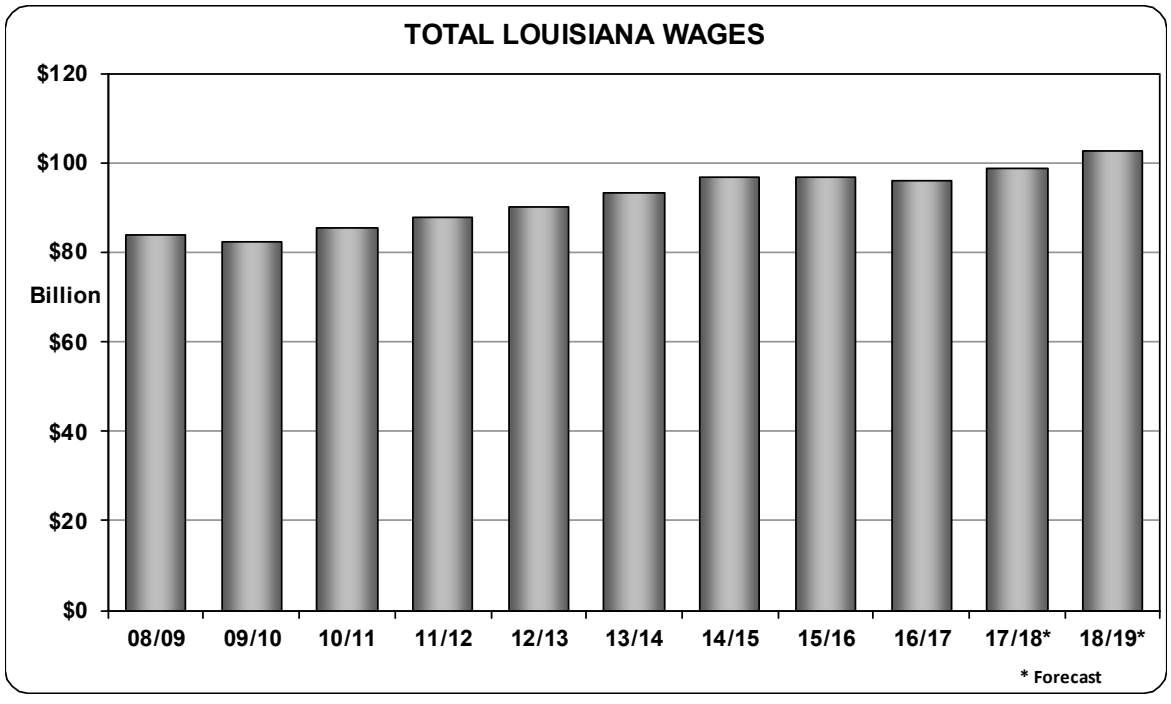
Louisiana Employment and Wages

Over the last several fiscal years since the Great Recession of 2008-2009 up to FY 2014-2015, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. However, this steady increase hit a bump in FY 2015-2016, when the fall in the oil price per barrel had a profound effect on the Louisiana labor market. In the two fiscal years from FY 2014-2015 to FY 2016-2017, Louisiana shed a total of about 23,000 jobs, most of them concentrated in the oil services industry. For fiscal years FY 2017-2018 and FY 2018-2019 a slow and moderate recovery of the labor market is expected.

Louisiana nominal wages had been steadily increasing with the recovery after the Great Recession. In fiscal year FY 2014-2015 the increase hit 4%, a percentage not seen in the previous ten years. However, as the job market entered in recession in fiscal year FY 2015-2016, and employment fell, nominal wages stopped increasing. For FY 2016-2017 the change was negative 0.4%, but for the subsequent two fiscal years, FY 2017-2018 and FY 2018-2019 a higher estimate is expected, 2.8% and 4.3% respectively, in tune with a moderate recovery expected in the job market.

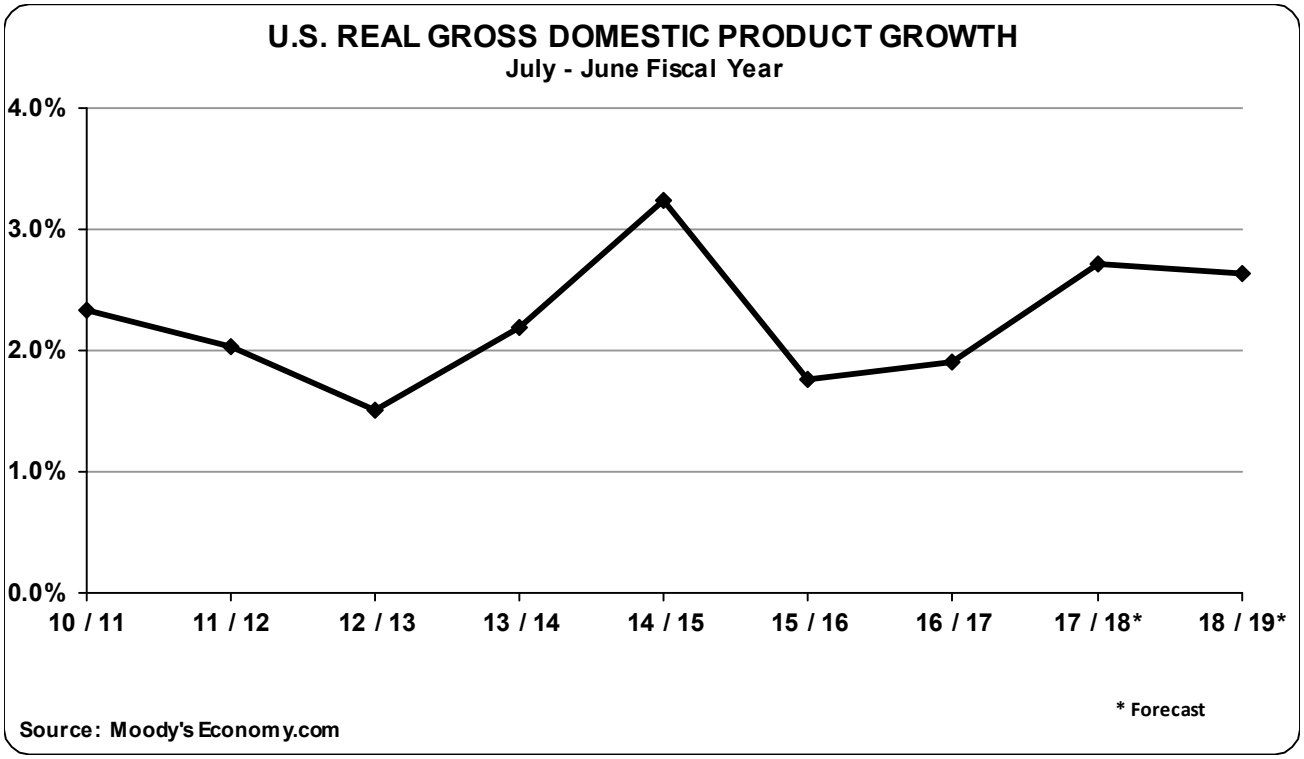
Louisiana Employment (Thousands, SA)	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18 forecast	FY 2018-19 forecast
Statewide Nonfarm Employment	**1,996**	**1,984**	**1,973**	**1,989**	**2,003**
Goods Producing	**340**	**323**	**316**	**325**	**329**
Natural Resources & Mining	53	43	36	36	36
Construction	141	141	146	154	159
Total Manufacturing	147	140	134	135	134
Service Providing	**1,655**	**1,661**	**1,657**	**1,664**	**1,676**
Trade, Transportation & Utilities	393	391	386	382	382
Information	26	25	23	22	22
Financial Activities	94	93	92	93	92
Professional & Business Services	213	212	211	212	216
Education & Health Services	302	308	314	319	323
Leisure & Hospitality	225	231	231	238	240
Other Services (except Public Administration)	74	75	76	77	78
Total Government	328	326	324	321	321

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based upon Moody's Economy.com data and forecast. After the Great Recession of 2008-2009, the U.S. economy expanded at a slow and steady pace. It did not see high rates of growth (as were seen in the past in other recoveries after recessions), but economic growth maintained a steady pace of about 2%. In fiscal year FY2014-2015 growth was of 3.2%, but in the following fiscal years, FY2015-2016 and FY2016-2017, it slowed to 1.7% and 1.9%, respectively. The projection of U.S. economic growth in FY2017-2018 is 2.7%, and for the following fiscal year, FY2018-2019, it is 2.6%.



Revenue Summary

Fiscal Year 2016 - 2017

Fiscal Year 2016-2017 ended with a revenue collection of Taxes, Licenses and Fees of $11,935.6 million, which represents an increase of a little bit over $1.5 billion, compared to the actual collection of Fiscal Year FY 2015-2016. Dedications remained overall stable, at about $2.5 billion. This means that the bulk of the increase flowed into the State General Fund, which saw an increase of $1,530.5 million. This increase stems from several temporary tax increases that were enacted in the 2016 extraordinary legislative sessions.

	FY 2016-2017 Actuals (Million $)	**Annual Change** (Million $)	**Annual Change** (%)
Taxes, Licenses and Fees	11,935.6	1,535.2	14.8
Statutory Dedications	2,508.3	4.7	0.2
State General Fund	9,427.3	1,530.5	19.4

The following table ranks the revenue sources with a $10 million or higher increase during FY2016-2017 over prior fiscal year FY2015-2016:

Annual Revenue Increases Greater than $10 Million

Revenue Source	**Annual Change** (Million $)	**Annual Change** (%)
General Sales Tax	889.6	30.3
Excise License Tax (Insurance Premium Tax)	355.7	67.2
Vehicle Sales Tax	118.1	28.7
Individual Income Tax	81.7	2.8
Tobacco Tax	61.5	24.3

The bulk of the increased revenue to the state was in the collection of the General Sales Tax. The reason for this is the “penny sales tax”; that is, the state sales tax rate increase from 4% to 5% (and an accompanying sales tax base expansion). A similar reason applies to the rise in the Vehicle Sales Tax collection. Premium Insurance Tax collections rose mainly because an increase in the tax rate to Health Maintenance Organizations (HMOs). And, finally, the Tobacco Tax, also showed an increase in its collection, because of a cigarette tax increase.

The following table ranks the revenue sources with the largest projected annual percentage declines during Fiscal Year 2016-2017:

Annual Revenue Decreases Greater than $10 Million

Revenue Source	**Annual Change** (Million $)	**Annual Change** (%)
Severance Tax	-58.4	-13.6
Title Fee collection	-57.6	-69.6
Interest Earnings on the State General Fund	-13.2	-78.1
Royalties	-10.1	-6.7

The decreases in collections happened mainly in mineral revenue and in the Interest Earnings on the State General Fund. Mineral Revenue fell because of a significant decrease in the crude oil price and also in the state production of crude oil and natural gas. Interest Earnings decreased because of the low interest environment. Title Fee collections saw a decrease, because a portion of the title fees was moved out of the State General Fund to fees and self-generated revenue of the Department of Public Safety.

Revenue Summary - Fiscal Year 2017 - 2018

The Revenue Estimating Conference (REC) met December 14, 2017 and adopted a forecast for Fiscal Year 2017-2018 that projected an amount for Taxes, Licenses & Fees (TLF) of $12,110.2 million; this represents an increase of $174.6 million compared to the actual TLF collection of fiscal year FY2016-2017. With this Official Forecast, the State General Fund (SGF) is projected to increase by $167.6 million, compared to the actual SGF collection in FY2016-2017 (a 1.8% increase).

	FY 2017-2018 Forecast (Million $)	**Annual Change** (Million $)	**Annual Change** (%)
Taxes, Licenses and Fees	12,110.2	174.6	1.5
Statutory Dedications	2,515.3	7.0	0.3
State General Fund	9,594.9	167.6	1.8

The following table ranks the revenue sources with a $10 million or higher increase during Fiscal Year 2017-2018 over prior Fiscal Year 2016-2017:

Annual Revenue Increases Greater than $10 Million

Revenue Source	**Annual Change** (Million $)	**Annual Change** (%)
General Sales Tax	107.5	2.8
Excise License Tax (Premium Insurance Tax)	66.6	7.5
Individual Income Tax	34.1	1.2
Severance Tax	26.5	7.2

General Sales and Individual Income Tax collections are projected to increase with the general increase in economic activity. Premium Insurance Tax collections are expected to rise because of the effects of Medicaid expansion and the increase in the tax on Health Maintenance Organizations passed during the 2016 Second Extraordinary Session. Severance Tax collections are projected to rise with an increase in the oil price.

The following table ranks the revenue sources with the largest projected annual percentage declines during Fiscal Year 2017-2018:

Annual Revenue Decreases Greater than $10 Million

Revenue Source	Annual Change (Million $)	Annual Change (%)
Corporate Collections	-38.4	-9.9
Vehicle Sales Tax	-28.0	-5.3
Lottery Proceeds	-15.1	-8.5

Expected Corporate Collections reflect a conservative outlook in this revenue source, given its high volatility in its collection. Vehicle Sales Tax is showing a slowdown compared to the previous year – the number of titled vehicles has decreased in that time frame, so that this needs to be reflected in the collection of the corresponding levy. Lottery Proceeds are the projection for Calendar Year 2017, which were lower than 2016.

Revenue Summary - Fiscal Year 2018 - 2019

The Revenue Estimating Conference meeting on December 14, 2017 also revised the forecast for FY2018-2019. This is often referred to as the "fiscal cliff" year. It projects a decrease of 10.4% in the State General Fund for FY2018-2019, compared to the projection for FY2017-2018. The bulk of this decrease is the fall-off of the "penny sales tax", enacted on a temporary basis during the 2016 First Extraordinary Session.

	FY 2018-2019 Forecast (Million $)	Annual Change (Million $)	Annual Change (%)
Taxes, Licenses and Fees	11,112.2	-998.0	-8.2
Statutory Dedications	2,510.9	-4.4	-0.2
State General Fund	8,601.3	-993.6	-10.4

The following table shows revenue sources that are projected to increase by $10 million or more during Fiscal Year FY2018-2019:

Annual Revenue Increases Higher than $10 Million

Revenue Source	Annual Change (Million $)	Annual Change (%)
Individual Income Tax	44.7	1.5
Motor Fuel Taxes	12.9	2.0

The projected increase in these revenues is linked to the expectation of a slow rise in economic activity, despite the challenges faced in the overall tax collection.

The following table ranks the revenue sources with a $10 million or more estimated decrease during Fiscal Year FY2018-2019:

Annual Revenue Decreases Greater or Equal to $10 Million

Revenue Source	Annual Change (Million $)	Annual Change (%)
General Sales Tax	-829.8	-21.1
Vehicle Sales Tax	-73.7	-14.7
Corporate Collections	-50.0	-14.3
Excise License Tax	-38.7	-4.1

The reductions in the first three revenue sources (General and Vehicle Sales Taxes, and Corporate Collections) are a direct consequence of the "fiscal cliff" – that is, the expiration of the temporary tax increases and tax credit and deduction haircuts enacted in past legislative sessions. Most of these expire by June 30, 2018. The Excise License Tax collection is expected to have a small slow-down in its collection after two years of considerable increases.

REVENUE LOSS SUMMARY

	Tax Type (Listed in order of magnitude by FYE 6-16)	FYE 6-14	FYE 6-15	FYE 6-16	FYE 6-17 (projected)	FYE 6-18 (projected)
1	Sales Tax	$2,974,363,344	$2,909,545,379	$2,673,081,614	$2,338,093,000	$2,381,243,000
2	Income Tax - *Individual*	$2,026,050,295	$2,191,000,136	$2,129,210,307	$2,112,103,000	$2,147,374,000
3	Income Tax - *Corporation*	$1,246,099,693	$1,794,439,071	$1,097,057,988	$1,225,323,000	$1,245,071,000
4	Tax Incentive and Exemption Contracts	$428,265,262	$400,477,643	$436,289,715	$602,356,000	$584,472,000
5	Natural Resources - *Severance*[2]	$293,348,194	$379,733,938	$195,956,452	$170,242,000	$170,852,000
6	Tobacco Tax	$83,278,065	$92,221,632	$190,383,425	$213,619,000	$217,143,000
7	Petroleum Products Tax	$79,089,759	$105,589,928	$96,166,529	$101,943,000	$103,977,000
8	Corporation Franchise Tax	$14,719,775	$18,667,939	$10,224,932	$14,672,000	$14,964,000
9	Liquors - *Alcoholic Beverage Taxes*	$2,644,020	$2,780,460	$2,848,912	$2,959,000	$2,929,000
10	Public Utilities and Carriers Taxes[1]	$2,962,000	$2,831,000	$1,906,620	$1,209,000	$1,185,000
11	Hazardous Waste Disposal Tax[1]	$19,500	$16,800	$16,749	$17,000	$17,000
12	Telecommunications Tax[1]	$15,600	$11,100	Negligible	Negligible	Negligible
	Total Tax Revenue Loss[2]	**$7,150,855,507**	**$7,897,315,026**	**$6,833,143,243**	**$6,782,536,000**	**$6,869,227,000**

Footnotes:

1. Included on the miscellaneous tax table.
2. The FYE 6-14 revenue loss has been revised in order to reflect the correct revenue loss.

Due to the statutorily required earlier submission of the Executive Budget this year, the information above was not updated at the time of this document's publication.
(To See the complete "Tax Exemption Budget" document, please visit: http://www.revenue.louisiana.gov/NewsAndPublications/Publications)

This page has been intentionally left blank.

INCENTIVE EXPENDITURE PROGRAMS

INCENTIVE EXPENDITURE FORECAST
(in Million $)

INCENTIVE EXPENDITURE	Legal Authority	Adm. Agency	FYE 6-19 (Projected)
Atchafalaya Trace Heritage Area Development Zone	*R.S. 25:1226*	*CRT/LED*	Not in effect
Cane River Heritage Tax Credit	*R.S. 47:6026*	*CRT*	Unable to anticipate
Tax Credit for Rehabilitation of Historic Structures	*R.S. 47:6019*	*CRT/LDR*	$80,000,000
Subtotal		***CRT***	**$80,000,000**
Brownfields Investor Tax Credit	*R.S. 47:6021*	*DEQ*	Negligible
Subtotal		***DEQ***	**$0**
Louisiana Community Economic Development Act	*R.S. 47:6031*	*LED*	Sunset in 2010
Ports of Louisiana Tax Credits	*R.S. 47:6036*	*LED*	Unable to anticipate
Motion Picture Investor Tax Credit (See Note 1)	*R.S. 47:6007*	*LED*	$180,000,000
Research and Development Tax Credit	*R.S. 47:6015*	*LED*	$9,000,000
Digital Interactive Media and Software Act	*R.S. 47:6022*	*LED*	$50,000,000
Louisiana Motion Picture Incentive Act	*R.S. 47:1121*	*LED/OFI*	Not in effect
New Markets Tax Credit (See Note 2)	*R.S. 47:6016*	*LED*	Unable to anticipate
University Research and Development Parks	*R.S. 17:3389*	*LED*	$0
Industrial Tax Equalization Program	*R.S. 47:3201 -3205*	*LED*	$4,000,000
Exemptions for Manufacturing Establishments	*R.S. 47:4301 -4306*	*LED*	$1,500,000
Louisiana Enterprise Zone Act	*R.S. 51:1781*	*LED*	$50,000,000
Sound Recording Investor Tax Credit	*R.S. 47:6023*	*LED*	$2,000,000
Urban Revitalization Tax Incentive Program	*R.S. 51:1801*	*LED*	Not in effect
Technology Commercialization Credit and Jobs Program	*R.S. 51:2351*	*LED*	Not in effect
Angel Investor Tax Credit Program	*R.S. 47:6020*	*LED*	$3,000,000
Musical and Theatrical Productions Income Tax Credit	*R.S. 47:6034*	*LED*	$6,000,000
Retention and Modernization Act	*R.S. 51:2399.1 - .6*	*LED*	$6,000,000
Tax Credit for Green Jobs Industries	*R.S. 47:6037*	*LED*	Not in effect
Louisiana Quality Jobs Program Act	*R.S. 51:2451*	*LED*	$150,000,000
Corporate Headquarters Relocation Program	*R.S. 51:3111*	*LED*	Not in effect
Competitive Projects Payroll Incentive Program	*R.S. 51:3121*	*LED*	$500,000
Subtotal		***LED***	**$462,000,000**
Louisiana Capital Companies Tax Credit Program (See Note 3)	*R.S. 51:1921*	*LDR*	Negligible
Procurement Processing Company Rebate Program	*R.S. 47:6351*	*LDR*	$7,000,000
Subtotal		***LDR***	**$7,000,000**
Rebates for Donations to School Tuition Organizations	*R.S. 47:6301*	*DOE*	$15,000,000
Subtotal		***DOE***	**$15,000,000**
	TOTAL		**$564,000,000**

Negligible means less than $10,000

Note 1 - Motion Picture Investor Credits sold to the state under the buy back provisions of R.S. 47:6007 are accounted for based on when the check associated with the buy back is issued rather than the date the credit is transferred to the state for buy back. The FYE 6-16 revenue loss includes the amount of $57,068,973 for buy backs transferred to the state in FYE 6-15, prior to the enactment of the program cap. The projected and actual for FYE 6-17 includes the unused credit cap carry forward of $25,833,457 from FYE 6-16. FYE 6-18 projection is limited to the $180,000,000 credit cap set forth in Acts 2015, No. 134.

Note 2- New Markets Jobs Act, R.S. 47:6016.1, reduced insurance premium taxes by $4,675,020 in FYE 6-17.

Note 3 - Louisiana Capital Companies Tax Credit Program also allows a credit against insurance premium taxes; reducing insurance premium taxes by $122,903 in FYE 6-17.

(Adopted by REC 12/14/2017)

This page has been intentionally left blank.

STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:	
State General Fund Official Revenue Estimate - (REC of 12/14/2017) For Fiscal Year 2018-2019	$8,601,300,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	**$8,601,300,000**
EXPENDITURES:	
General Operating Appropriations	$7,883,624,920
Ancillary Operating Appropriations	$0
Non-Appropriated Requirements	$514,371,375
Judicial Operating Appropriations	$143,954,397
Legislative Operating Appropriations	$59,349,308
Capital Outlay Appropriations	$0
TOTAL STATE GENERAL FUND EXPENDITURES	**$8,601,300,000**
Excess (Deficiency) Revenues to Expenditures	**$0**

This page has been intentionally left blank.

FY19 Recommendation by Agency and Means of Financing

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	$6,912,673	$2,284,498	$75,000	$1,019,977	$0	$993,255	**$11,285,403**
01_101	Office of Indian Affairs	0	0	12,158	134,804	0	0	**146,962**
01_102	Office of the State Inspector General	2,104,962	0	0	0	0	16,330	**2,121,292**
01_103	Mental Health Advocacy Service	3,281,336	174,555	0	705,889	0	0	**4,161,780**
01_106	Louisiana Tax Commission	2,195,836	0	0	2,450,528	0	0	**4,646,364**
01_107	Division of Administration	45,801,380	57,922,660	36,533,351	130,000	0	900,979,946	**1,041,367,337**
01_109	Coastal Protection and Restoration Authority	0	6,656,894	0	78,093,670	0	45,819,592	**130,570,156**
01_111	Office of Homeland Security & Emergency Prep	6,055,131	110,000	245,944	1,000,000	0	976,079,846	**983,490,921**
01_112	Department of Military Affairs	34,487,180	2,183,806	5,378,125	50,000	0	42,603,918	**84,703,029**
01_116	Louisiana Public Defender Board	0	50,000	0	35,611,710	0	0	**35,661,710**
01_124	Louisiana Stadium and Exposition District	0	0	76,119,658	16,367,123	0	0	**92,486,781**
01_129	Louisiana Commission on Law Enforcement	3,570,655	0	0	8,255,764	0	39,354,067	**51,180,486**
01_133	Office of Elderly Affairs	23,500,506	0	12,500	0	0	22,271,665	**45,784,671**
01_254	Louisiana State Racing Commission	0	0	4,512,398	8,117,158	0	0	**12,629,556**
01_255	Office of Financial Institutions	0	0	14,103,427	0	0	0	**14,103,427**
Executive Department		**$127,909,659**	**$69,382,413**	**$136,992,561**	**$151,936,623**	**$0**	**$2,028,118,619**	**$2,514,339,875**
03_130	Department of Veterans Affairs	$5,592,418	$1,579,806	$1,250,490	$115,528	$0	$956,759	**$9,495,001**
03_131	Louisiana Veterans Home	0	227,508	1,927,993	0	0	7,513,157	**9,668,658**
03_132	Northeast Louisiana Veterans Home	0	0	2,637,923	0	0	9,477,121	**12,115,044**
03_134	Southwest Louisiana Veterans Home	0	88,244	3,298,646	0	0	9,679,049	**13,065,939**
03_135	Northwest Louisiana Veterans Home	0	0	3,129,140	0	0	9,188,530	**12,317,670**
03_136	Southeast Louisiana Veterans Home	0	454,264	5,012,475	0	0	8,782,985	**14,249,724**
Department of Veterans Affairs		**$5,592,418**	**$2,349,822**	**$17,256,667**	**$115,528**	**$0**	**$45,597,601**	**$70,912,036**
04_139	Secretary of State	$56,170,048	$157,500	$27,605,679	$113,078	$0	$0	**$84,046,305**
Secretary of State		**$56,170,048**	**$157,500**	**$27,605,679**	**$113,078**	**$0**	**$0**	**$84,046,305**
04_141	Office of the Attorney General	$16,210,485	$23,500,587	$6,816,714	$15,154,405	$0	$7,075,021	**$68,757,212**
Office of the Attorney General		**$16,210,485**	**$23,500,587**	**$6,816,714**	**$15,154,405**	**$0**	**$7,075,021**	**$68,757,212**
04_146	Lieutenant Governor	$1,057,187	$672,296	$10,000	$0	$0	$5,488,059	**$7,227,542**
Lieutenant Governor		**$1,057,187**	**$672,296**	**$10,000**	**$0**	**$0**	**$5,488,059**	**$7,227,542**
04_147	State Treasurer	$0	$1,686,944	$8,840,969	$811,455	$0	$0	**$11,339,368**
State Treasurer		**$0**	**$1,686,944**	**$8,840,969**	**$811,455**	**$0**	**$0**	**$11,339,368**
04_158	Public Service Commission	$0	$0	$0	$9,722,536	$0	$0	**$9,722,536**
Public Service Commission		**$0**	**$0**	**$0**	**$9,722,536**	**$0**	**$0**	**$9,722,536**
04_160	Agriculture and Forestry	$19,165,693	$680,206	$7,029,476	$35,285,896	$0	$10,009,973	**$72,171,244**
Agriculture and Forestry		**$19,165,693**	**$680,206**	**$7,029,476**	**$35,285,896**	**$0**	**$10,009,973**	**$72,171,244**
04_165	Commissioner of Insurance	$0	$0	$29,342,980	$1,817,750	$0	$717,475	**$31,878,205**
Commissioner of Insurance		**$0**	**$0**	**$29,342,980**	**$1,817,750**	**$0**	**$717,475**	**$31,878,205**

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
05_251	Office of the Secretary	$12,643,558	$0	$1,015,681	$5,792,200	$0	$0	**$19,451,439**
05_252	Office of Business Development	6,274,199	0	4,049,126	11,127,388	0	2,976,020	**24,426,733**
Department of Economic Development		**$18,917,757**	**$0**	**$5,064,807**	**$16,919,588**	**$0**	**$2,976,020**	**$43,878,172**
06_261	Office of the Secretary	$3,087,013	$2,128,426	$200,086	$295,463	$0	$198,246	**$5,909,234**
06_262	Office of the State Library of Louisiana	3,642,008	646,346	90,000	0	0	3,424,040	**7,802,394**
06_263	Office of State Museum	3,980,278	1,790,474	875,800	0	0	0	**6,646,552**
06_264	Office of State Parks	18,316,575	1,418,652	1,179,114	10,506,574	0	1,378,895	**32,799,810**
06_265	Office of Cultural Development	1,828,580	2,501,591	695,000	122,385	0	2,089,456	**7,237,012**
06_267	Office of Tourism	0	43,216	25,973,203	0	0	447,660	**26,464,079**
Department of Culture Recreation and Tourism		**$30,854,454**	**$8,528,705**	**$29,013,203**	**$10,924,422**	**$0**	**$7,538,297**	**$86,859,081**
07_273	Administration	$0	$554,215	$26,505	$51,557,352	$0	$0	**$52,138,072**
07_276	Engineering and Operations	0	10,377,551	28,155,910	515,123,742	0	24,632,793	**578,289,996**
Department of Transportation and Development		**$0**	**$10,931,766**	**$28,182,415**	**$566,681,094**	**$0**	**$24,632,793**	**$630,428,068**
08_400	Corrections - Administration	$80,485,041	$12,162,036	$1,565,136	$0	$0	$2,230,697	**$96,442,910**
08_402	Louisiana State Penitentiary	134,708,207	172,500	12,676,696	0	0	0	**147,557,403**
08_405	Raymond Laborde Correctional Center	27,775,386	144,859	2,293,947	0	0	0	**30,214,192**
08_406	Louisiana Correctional Institute for Women	22,145,202	72,430	1,638,444	0	0	0	**23,856,076**
08_407	Winn Correctional Center	10,130,209	51,001	124,782	0	0	0	**10,305,992**
08_408	Allen Correctional Center	13,478,340	51,001	1,174,176	0	0	0	**14,703,517**
08_409	Dixon Correctional Institute	40,554,903	1,715,447	2,736,508	0	0	0	**45,006,858**
08_413	Elayn Hunt Correctional Center	60,566,164	237,613	2,553,631	0	0	0	**63,357,408**
08_414	David Wade Correctional Center	25,867,517	86,191	2,161,801	0	0	0	**28,115,509**
08_416	B.B. Sixty Rayburn Correctional Center	23,458,324	144,860	2,061,242	0	0	0	**25,664,426**
08_415	Adult Probation and Parole	53,370,426	0	19,230,105	1,014,000	0	0	**73,614,531**
Corrections Services		**$492,539,719**	**$14,837,938**	**$48,216,468**	**$1,014,000**	**$0**	**$2,230,697**	**$558,838,822**
08_418	Office of Management and Finance	$0	$5,766,719	$15,805,457	$7,387,226	$0	$0	**$28,959,402**
08_419	Office of State Police	0	26,962,242	135,971,054	143,552,092	0	10,894,158	**317,379,546**
08_420	Office of Motor Vehicles	0	325,000	45,145,970	10,078,401	0	1,890,750	**57,440,121**
08_422	Office of State Fire Marshal	0	2,551,000	2,500,000	19,335,339	0	90,600	**24,476,939**
08_423	Louisiana Gaming Control Board	0	0	0	902,051	0	0	**902,051**
08_424	Liquefied Petroleum Gas Commission	0	0	415,061	1,031,100	0	0	**1,446,161**
08_425	Louisiana Highway Safety Commission	0	2,653,350	503,131	0	0	35,065,923	**38,222,404**
Public Safety Services		**$0**	**$38,258,311**	**$200,340,673**	**$182,286,209**	**$0**	**$47,941,431**	**$468,826,624**
08_403	Office of Juvenile Justice	$95,761,584	$11,959,959	$775,487	$149,022	$0	$891,796	**$109,537,848**
Youth Services		**$95,761,584**	**$11,959,959**	**$775,487**	**$149,022**	**$0**	**$891,796**	**$109,537,848**
09_300	Jefferson Parish Human Services Authority	$14,888,604	$2,347,630	$2,925,000	$0	$0	$0	**$20,161,234**
09_301	Florida Parishes Human Services Authority	13,021,287	4,760,469	2,275,086	0	0	0	**20,056,842**
09_302	Capital Area Human Services District	16,799,920	6,472,675	3,553,108	0	0	0	**26,825,703**
09_303	Developmental Disabilities Council	507,517	0	0	0	0	1,691,967	**2,199,484**

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
09_304	Metropolitan Human Services District	17,802,180	6,011,339	1,229,243	0	0	1,355,052	**26,397,814**
09_305	Medical Vendor Administration	121,240,935	473,672	4,200,000	916,075	0	395,735,391	**522,566,073**
09_306	Medical Vendor Payments	1,425,221,419	7,745,805	267,777,283	715,746,821	0	7,202,247,998	**9,618,739,326**
09_307	Office of the Secretary	45,260,966	12,306,951	2,650,601	1,308,723	0	17,881,598	**79,408,839**
09_309	South Central Louisiana Human Services Authority	15,383,850	4,359,554	2,841,180	0	0	0	**22,584,584**
09_310	Northeast Delta Human Services Authority	10,296,034	3,179,072	773,844	0	0	0	**14,248,950**
09_320	Office of Aging and Adult Services	19,787,462	29,660,503	1,197,437	3,334,428	0	452,991	**54,432,821**
09_324	Louisiana Emergency Response Network Board	1,637,234	49,900	0	0	0	0	**1,687,134**
09_325	Acadiana Area Human Services District	14,947,361	2,923,045	1,536,196	0	0	0	**19,406,602**
09_326	Office of Public Health	50,967,685	5,032,183	48,303,276	11,346,982	0	278,022,719	**393,672,845**
09_330	Office of Behavioral Health	110,254,984	87,411,901	505,309	6,585,704	0	53,881,627	**258,639,525**
09_340	Office for Citizens w/ Developmental Disabilities	22,906,138	119,578,989	4,233,786	0	0	6,822,055	**153,540,968**
09_375	Imperial Calcasieu Human Services Authority	8,087,821	2,088,939	1,091,337	0	0	399,949	**11,668,046**
09_376	Central Louisiana Human Services District	9,672,970	3,816,387	1,502,783	0	0	0	**14,992,140**
09_377	Northwest Louisiana Human Services District	7,670,686	4,532,623	1,500,000	0	0	0	**13,703,309**
Louisiana Department of Health		**$1,926,355,053**	**$302,751,637**	**$348,095,469**	**$739,238,733**	**$0**	**$7,958,491,347**	**$11,274,932,239**
10_360	Office of Children and Family Services	$204,684,294	$50,195,291	$18,392,610	$477,047	$0	$545,750,362	**$819,499,604**
Department of Children and Family Services		**$204,684,294**	**$50,195,291**	**$18,392,610**	**$477,047**	**$0**	**$545,750,362**	**$819,499,604**
11_431	Office of the Secretary	$731,279	$4,700,941	$260,639	$7,105,304	$0	$2,293,328	**$15,091,491**
11_432	Office of Conservation	3,181,222	694,310	19,000	16,546,789	0	2,837,762	**23,279,083**
11_434	Office of Mineral Resources	5,258,547	550,000	20,000	5,004,326	0	0	**10,832,873**
11_435	Office of Coastal Management	246,673	2,871,619	19,000	795,435	0	2,244,091	**6,176,818**
Department of Natural Resources		**$9,417,721**	**$8,816,870**	**$318,639**	**$29,451,854**	**$0**	**$7,375,181**	**$55,380,265**
12_440	Office of Revenue	$30,669,333	$285,000	$67,403,092	$550,000	$0	$0	**$98,907,425**
Department of Revenue		**$30,669,333**	**$285,000**	**$67,403,092**	**$550,000**	**$0**	**$0**	**$98,907,425**
13_856	Office of Environmental Quality	$0	$70,829	$24,790	$105,480,722	$0	$19,902,433	**$125,478,774**
Department of Environmental Quality		**$0**	**$70,829**	**$24,790**	**$105,480,722**	**$0**	**$19,902,433**	**$125,478,774**
14_474	Workforce Support and Training	$7,399,887	$6,237,466	$272,219	$111,288,610	$0	$160,205,804	**$285,403,986**
Louisiana Workforce Commission		**$7,399,887**	**$6,237,466**	**$272,219**	**$111,288,610**	**$0**	**$160,205,804**	**$285,403,986**
16_511	Wildlife and Fisheries Management and Finance	$0	$419,500	$0	$12,616,003	$0	$359,315	**$13,394,818**
16_512	Office of the Secretary	0	471,052	100,000	37,298,020	0	3,540,974	**41,410,046**
16_513	Office of Wildlife	0	5,545,197	502,900	37,819,355	0	21,945,213	**65,812,665**
16_514	Office of Fisheries	0	6,091,477	1,508,674	30,543,610	0	16,585,762	**54,729,523**
Department of Wildlife and Fisheries		**$0**	**$12,527,226**	**$2,111,574**	**$118,276,988**	**$0**	**$42,431,264**	**$175,347,052**
17_560	State Civil Service	$0	$11,506,885	$797,763	$0	$0	$0	**$12,304,648**
17_561	Municipal Fire and Police Civil Service	0	0	0	2,334,588	0	0	**2,334,588**
17_562	Ethics Administration	4,269,341	0	175,498	0	0	0	**4,444,839**
17_563	State Police Commission	529,852	35,000	0	0	0	0	**564,852**

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
17_565	Board of Tax Appeals	644,607	460,776	368,329	0	0	0	**1,473,712**
Department of Civil Service		**$5,443,800**	**$12,002,661**	**$1,341,590**	**$2,334,588**	**$0**	**$0**	**$21,122,639**
18_585	LA State Employees Retirement Sys - Contribution	$0	$0	$0	$0	$0	$0	**$0**
18_586	Teachers Retirement System - Contributions	0	0	0	0	0	0	**0**
Retirement Systems		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
19A_671	Board of Regents	$732,716,972	$12,213,886	$11,851,749	$80,148,675	$0	$63,432,813	**$900,364,095**
19A_600	LSU System	0	7,522,893	553,389,254	30,040,844	0	13,018,275	**603,971,266**
19A_615	Southern University System	0	3,411,787	85,447,627	4,624,272	0	3,654,209	**97,137,895**
19A_620	University of Louisiana System	0	74,923	640,283,145	17,392,262	0	0	**657,750,330**
19A_649	LA Community & Technical Colleges System	0	0	170,143,136	15,964,213	0	0	**186,107,349**
Higher Education		**$732,716,972**	**$23,223,489**	**$1,461,114,911**	**$148,170,266**	**$0**	**$80,105,297**	**$2,445,330,935**
19B_653	LA Schools for the Deaf and Visually Impaired	$22,532,327	$2,425,345	$109,745	$153,646	$0	$0	**$25,221,063**
19B_655	Louisiana Special Education Center	0	17,194,295	15,000	75,648	0	0	**17,284,943**
19B_657	Louisiana School for Math, Science and the Arts	5,076,061	2,714,269	650,459	81,458	0	0	**8,522,247**
19B_658	Thrive Academy	2,876,727	1,451,940	0	0	0	233,582	**4,562,249**
19B_662	Louisiana Educational TV Authority	5,545,066	415,917	2,466,273	0	0	0	**8,427,256**
19B_666	Board of Elementary & Secondary Education	1,006,614	0	21,556	23,493,780	0	0	**24,521,950**
19B_673	New Orleans Center for Creative Arts	5,732,891	2,083,715	0	79,219	0	0	**7,895,825**
Special Schools and Commissions		**$42,769,686**	**$26,285,481**	**$3,263,033**	**$23,883,751**	**$0**	**$233,582**	**$96,435,533**
19D_678	State Activities	$34,072,322	$20,287,148	$7,004,615	$0	$0	$83,779,661	**$145,143,746**
19D_681	Subgrantee Assistance	83,431,248	44,335,487	9,418,903	15,149,881	0	1,062,121,476	**1,214,456,995**
19D_682	Recovery School District	252,936	186,018,844	33,931,812	0	0	500,000	**220,703,592**
19D_695	Minimum Foundation Program	3,458,294,214	0	0	261,726,163	0	0	**3,720,020,377**
19D_697	Non-Public Educational Assistance	2,919,389	0	0	0	0	0	**2,919,389**
19D_699	Special School District	6,029,213	3,291,289	826,159	0	0	0	**10,146,661**
Department of Education		**$3,584,999,322**	**$253,932,768**	**$51,181,489**	**$276,876,044**	**$0**	**$1,146,401,137**	**$5,313,390,760**
19E_610	LA Health Care Services Division	$24,427,906	$3,969,790	$9,355,434	$0	$0	$4,800,336	**$42,553,466**
LSU Health Care Services Division		**$24,427,906**	**$3,969,790**	**$9,355,434**	**$0**	**$0**	**$4,800,336**	**$42,553,466**
20_451	Local Housing of State Adult Offenders	$134,792,571	$0	$0	$0	$0	$0	**$134,792,571**
20_452	Local Housing of State Juvenile Offenders	2,753,032	0	0	0	0	0	**2,753,032**
20_901	Sales Tax Dedications	0	0	0	48,804,555	0	0	**48,804,555**
20_903	Parish Transportation	0	0	0	46,400,000	0	0	**46,400,000**
20_905	Interim Emergency Board	37,159	0	0	0	0	0	**37,159**
20_906	District Attorneys & Assistant District Attorney	0	0	0	5,450,000	0	0	**5,450,000**
20_923	Corrections Debt Service	5,050,566	0	0	0	0	0	**5,050,566**
20_924	Video Draw Poker - Local Government Aid	0	0	0	38,800,359	0	0	**38,800,359**
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	**15,000,000**
20_930	Higher Education - Debt Service and Maintenance	37,343,170	0	0	0	0	0	**37,343,170**

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
20_931	LED Debt Service/State Commitments	39,604,158	0	0	15,842,298	0	0	**55,446,456**
20_932	Two Percent Fire Insurance Fund	0	0	0	18,340,000	0	0	**18,340,000**
20_933	Governors Conferences and Interstate Compacts	464,870	0	0	0	0	0	**464,870**
20_939	Prepaid Wireless Tele 911 Svc	0	0	14,000,000	0	0	0	**14,000,000**
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	**150,000**
20_941	Agriculture and Forestry - Pass Through Funds	1,541,126	263,829	0	4,084,034	0	5,556,260	**11,445,249**
20_945	State Aid to Local Government Entities	0	0	0	19,232,584	0	0	**19,232,584**
20_950	Judgments	0	0	0	0	0	0	**0**
20_966	Supplemental Pay to Law Enforcement Personnel	123,062,083	0	0	0	0	0	**123,062,083**
20_977	DOA - Debt Service and Maintenance	53,397,856	42,911,099	3,280	0	0	0	**96,312,235**
20_XXX	Funds	52,515,351	0	0	0	0	0	**52,515,351**
Other Requirements		**$450,561,942**	**$43,174,928**	**$14,153,280**	**$211,953,830**	**$0**	**$5,556,260**	**$725,400,240**
21_800	Office of Group Benefits	$0	$198,733	$1,530,515,394	$0	$0	$0	**$1,530,714,127**
21_804	Office of Risk Management	0	182,995,632	17,552,417	2,000,000	0	0	**202,548,049**
21_806	Louisiana Property Assistance	0	1,915,846	5,378,217	0	0	0	**7,294,063**
21_807	Federal Property Assistance	0	234,342	3,087,314	0	0	0	**3,321,656**
21_811	Prison Enterprises	0	24,611,404	10,945,075	0	0	0	**35,556,479**
21_815	Office of Technology Services	0	392,490,192	1,518,473	0	0	0	**394,008,665**
21_816	Division of Administrative Law	0	8,128,325	28,897	0	0	0	**8,157,222**
21_820	Office of State Procurement	0	7,777,765	2,949,096	0	0	0	**10,726,861**
21_821	Office of State Human Capital Management	0	0	0	0	0	0	**0**
21_829	Office of Aircraft Services	0	1,826,281	429,215	0	0	0	**2,255,496**
21_860	Clean Water State Revolving Fund	0	0	0	115,000,000	0	0	**115,000,000**
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	**34,000,000**
Ancillary Appropriations		**$0**	**$620,178,520**	**$1,572,404,098**	**$151,000,000**	**$0**	**$0**	**$2,343,582,618**
22_917	Severance Tax Dedication	$0	$0	$0	$33,798,518	$0	$0	**$33,798,518**
22_918	Parish Royalty Fund Payments	0	0	0	14,400,000	0	0	**14,400,000**
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	6,559,424	0	0	**6,559,424**
22_920	Interim Emergency Fund	1,720,862	0	0	0	0	0	**1,720,862**
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	**90,000,000**
22_922	General Obligation Debt Service	422,650,513	0	0	0	0	0	**422,650,513**
Non-Appropriated Requirements		**$514,371,375**	**$0**	**$0**	**$54,757,942**	**$0**	**$0**	**$569,129,317**
23_949	Louisiana Judiciary	$143,954,397	$9,392,850	$0	$10,240,925	$0	$0	**$163,588,172**
Judicial Expense		**$143,954,397**	**$9,392,850**	**$0**	**$10,240,925**	**$0**	**$0**	**$163,588,172**
24_951	House of Representatives	$27,281,186	$0	$0	$0	$0	$0	**$27,281,186**
24_952	Senate	20,475,729	0	0	0	0	0	**20,475,729**
24_954	Legislative Auditor	7,775,231	0	22,373,567	0	0	0	**30,148,798**
24_955	Legislative Fiscal Office	2,742,331	0	0	0	0	0	**2,742,331**
24_960	Legislative Budgetary Control Council	0	0	0	10,000,000	0	0	**10,000,000**
24_962	Louisiana State Law Institute	1,074,831	0	0	0	0	0	**1,074,831**

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Legislative Expense		**$59,349,308**	**$0**	**$22,373,567**	**$10,000,000**	**$0**	**$0**	**$91,722,875**
25_950	Special Acts / Judgments	$0	$0	$0	$0	$0	$0	**$0**
Special Acts Expense		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
26_115	Facility Planning and Control	$0	$26,377,106	$23,574,970	$232,236,057	$0	$62,713,000	**$344,901,133**
26_279	DOTD-Capital Outlay/Non-State	0	15,000,000	25,000,000	847,427,328	0	0	**887,427,328**
Capital Outlay		**$0**	**$41,377,106**	**$48,574,970**	**$1,079,663,385**	**$0**	**$62,713,000**	**$1,232,328,461**
Grand Total		**$8,601,300,000**	**$1,597,368,359**	**$4,165,868,864**	**$4,066,576,291**	**$0**	**$12,217,183,785**	**$30,648,297,299**

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED - SUMMARY BY MOF

COMPARISON: Fiscal Year 2017 - 2018 Budgeted To Fiscal Year 2018 - 2019 Recommended

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2017 Budgeted 2017 - 2018	Recommended 2018 - 2019	Recommended Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	**$9,461.4**	**$8,601.3**	**($860.1)**	**-9.09%**
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	**$2,737.0**	**$2,578.8**	**($158.2)**	**-5.78%**
STATUTORY DEDICATIONS	**$4,210.4**	**$4,029.0**	**($181.4)**	**-4.31%**
INTERIM EMERGENCY BOARD	**$.0**	**$.0**	**$.0**	**0.00%**
TOTAL STATE FUNDS	**$16,408.8**	**$15,209.1**	**($1,199.7)**	**-7.31%**
FEDERAL FUNDS	**$13,820.2**	**$12,217.2**	**($1,603.0)**	**-11.60%**
GRAND TOTAL	**$30,229.0**	**$27,426.2**	**($2,802.8)**	**-9.27%**
TOTAL AUTHORIZED POSITIONS	**32,984**	**33,301**	**317**	**0.96%**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1,915**	**1,819**	**(96)**	**-5.01%**
TOTAL NON-TO FTE POSITIONS	**1,524**	**1,429**	**(95)**	**-6.23%**
TOTAL POSITIONS	**36,423**	**36,549**	**126**	**0.35%**

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

Total Contingencies

State General Fund	$0	$0	$0	0.00%
Interagency Transfers	$0	$0	$0	0.00%
Fees & Self-Generated	$0	$0	$0	0.00%
Statutory Dedications	$0	$0	$0	0.00%
Interim Emergency Board	$0	$0	$0	0.00%
Federal Funds	$0	$0	$0	0.00%
Total Contingencies	$0	$0	$0	0.00%
Contingent positions	0	0	0	0.00%

Total Double Counts

Ancillary Self-Generated	$1,506,664,222	$1,572,404,098	$65,739,876	4.36%
Legislative Ancillary Enterprise Fund	$350,000	$350,000	$0	0.00%
Legislative Auditor Fees	$14,321,948	$14,321,948	$0	0.00%
Louisiana Public Defender Fund	$32,910,911	$34,603,530	$1,692,619	5.14%
Indigent Parent Representation Fund	$979,680	$979,680	$0	0.00%
Indigent Parent Representation Fund	$590,659	$705,889	$115,230	19.51%
LA Interoperability Communications Fund	$0	$0	$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	$28,500	$28,500	$0	0.00%
Innocence Compensation Fund	$258,000	$258,000	$0	0.00%
Louisiana Emergency Response Network Fund	$0	$1,000,000	$1,000,000	100.00%
Interim Emergency Board - 20-905	$37,159	$37,159	$0	0.00%
Interim Emergency Board Appropriations	$0	$0	$0	0.00%
Interagency Transfers	$1,669,238,582	$1,597,368,359	($71,870,223)	-4.31%
Total Double Counts	$3,225,379,661	$3,222,057,163	($3,322,498)	-0.10%

This page has been intentionally left blank.

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB	Percent of Change
Executive Department	$152,107,148	$127,909,659	($24,197,489)	-15.91
Department of Veterans Affairs	5,476,292	5,592,418	116,126	2.12
Secretary of State	53,158,836	56,170,048	3,011,212	5.66
Office of the Attorney General	19,387,540	16,210,485	(3,177,055)	-16.39
Lieutenant Governor	1,047,280	1,057,187	9,907	0.95
State Treasurer	0	0	0	—
Public Service Commission	66,396	0	(66,396)	-100.00
Agriculture and Forestry	25,275,042	19,165,693	(6,109,349)	-24.17
Commissioner of Insurance	0	0	0	—
Department of Economic Development	14,373,495	18,917,757	4,544,262	31.62
Department of Culture Recreation and Tourism	31,480,277	30,854,454	(625,823)	-1.99
Department of Transportation and Development	0	0	0	—
Corrections Services	490,875,885	492,539,719	1,663,834	0.34
Public Safety Services	19,410,048	0	(19,410,048)	-100.00
Youth Services	109,587,852	95,761,584	(13,826,268)	-12.62
Louisiana Department of Health	2,415,119,251	1,926,355,053	(488,764,198)	-20.24
Department of Children and Family Services	174,260,354	204,684,294	30,423,940	17.46
Department of Natural Resources	9,421,017	9,417,721	(3,296)	-0.03
Department of Revenue	33,892,165	30,669,333	(3,222,832)	-9.51
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	7,399,887	7,399,887	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,326,196	5,443,800	117,604	2.21
Retirement Systems	0	0	0	—
Higher Education	1,004,971,363	732,716,972	(272,254,391)	-27.09
Special Schools and Commissions	42,044,885	42,769,686	724,801	1.72
Department of Education	3,604,419,133	3,584,999,322	(19,419,811)	-0.54
LSU Health Care Services Division	24,427,906	24,427,906	0	0.00
Other Requirements	494,419,850	450,561,942	(43,857,908)	-8.87
Total General Operating Appropriation	**$8,737,948,098**	**$7,883,624,920**	**($854,323,178)**	**-9.78**

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB	Percent of Change
Ancillary Appropriations	$0	$0	$0	—
Non-Appropriated Requirements	507,903,581	514,371,375	6,467,794	1.27
Judicial Expense	151,530,944	143,954,397	(7,576,547)	-5.00
Legislative Expense	62,472,956	59,349,308	(3,123,648)	-5.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,500,000	0	(1,500,000)	-100.00
Total State Appropriation	**$9,461,355,579**	**$8,601,300,000**	**($860,055,579)**	**-9.09**

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB	Percent of Change
Executive Department	$2,578,633,765	$2,514,339,875	($64,293,890)	-2.49
Department of Veterans Affairs	68,305,079	70,912,036	2,606,957	3.82
Secretary of State	80,893,964	84,046,305	3,152,341	3.90
Office of the Attorney General	75,555,655	68,757,212	(6,798,443)	-9.00
Lieutenant Governor	7,217,635	7,227,542	9,907	0.14
State Treasurer	11,399,347	11,339,368	(59,979)	-0.53
Public Service Commission	9,770,839	9,722,536	(48,303)	-0.49
Agriculture and Forestry	77,690,622	72,171,244	(5,519,378)	-7.10
Commissioner of Insurance	31,113,343	31,878,205	764,862	2.46
Department of Economic Development	61,091,451	43,878,172	(17,213,279)	-28.18
Department of Culture Recreation and Tourism	94,519,362	86,859,081	(7,660,281)	-8.10
Department of Transportation and Development	641,058,252	630,428,068	(10,630,184)	-1.66
Corrections Services	554,350,894	558,838,822	4,487,928	0.81
Public Safety Services	473,939,820	468,826,624	(5,113,196)	-1.08
Youth Services	123,380,326	109,537,848	(13,842,478)	-11.22
Louisiana Department of Health	13,593,917,631	11,274,932,239	(2,318,985,392)	-17.06
Department of Children and Family Services	776,965,163	819,499,604	42,534,441	5.47
Department of Natural Resources	56,261,280	55,380,265	(881,015)	-1.57
Department of Revenue	101,828,563	98,907,425	(2,921,138)	-2.87
Department of Environmental Quality	125,036,052	125,478,774	442,722	0.35
Louisiana Workforce Commission	290,488,041	285,403,986	(5,084,055)	-1.75
Department of Wildlife and Fisheries	185,992,868	175,347,052	(10,645,816)	-5.72
Department of Civil Service	20,415,019	21,122,639	707,620	3.47
Retirement Systems	0	0	0	—
Higher Education	2,717,349,582	2,445,330,935	(272,018,647)	-10.01
Special Schools and Commissions	96,809,017	96,435,533	(373,484)	-0.39
Department of Education	5,345,089,255	5,313,390,760	(31,698,495)	-0.59
LSU Health Care Services Division	63,084,624	42,553,466	(20,531,158)	-32.55
Other Requirements	816,320,003	725,400,240	(90,919,763)	-11.14
Total General Operating Appropriation	**$29,078,477,452**	**$26,247,945,856**	**($2,830,531,596)**	**-9.73**

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB	Percent of Change
Ancillary Appropriations	$2,303,949,317	$2,343,582,618	$39,633,301	1.72
Non-Appropriated Requirements	572,103,581	569,129,317	(2,974,264)	-0.52
Judicial Expense	171,164,719	163,588,172	(7,576,547)	-4.43
Legislative Expense	94,846,523	91,722,875	(3,123,648)	-3.29
Special Acts Expense	0	0	0	—
Capital Outlay	1,233,828,461	1,232,328,461	(1,500,000)	-0.12
Total State Appropriation	**$33,454,370,053**	**$30,648,297,299**	**($2,806,072,754)**	**-8.39**

POSITION ANALYSIS

DEPARTMENT NAME	Authorized Positions as of EOB 12/1/2017	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) Exist. Op. Budget	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	1,970	0	0	18	1,988	18	353	89
Veterans Affairs	842	(10)	0	11	843	1	0	0
State	314	(3)	0	0	311	(3)	0	0
Justice	483	(1)	0	0	482	(1)	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	0	54	0	0	5
Public Service	99	(2)	0	0	97	(2)	0	1
Agriculture & Forestry	563	(4)	0	0	559	(4)	4	42
Insurance	222	0	0	0	222	0	0	3
Economic Development	113	0	0	0	113	0	0	0
Culture, Rec. & Tourism	581	(13)	0	0	568	(13)	27	105
Transportation & Develop.	4,258	0	0	2	4,260	2	0	0
Corrections	4,748	(30)	0	170	4,888	140	0	23
Public Safety	2,572	0	0	3	2,575	3	0	55
Youth Development Svcs.	944	(114)	0	0	830	(114)	7	25
Health & Hospitals	5,794	(13)	0	267	6,048	254	1,356	404
Children & Family Services	3,445	0	0	61	3,506	61	0	187
Natural Resources	321	(13)	0	0	308	(13)	0	2
Revenue	712	(22)	0	0	690	(22)	15	6
Environmental Quality	698	0	0	4	702	4	0	0
Workforce Commission	925	(4)	0	0	921	(4)	0	139
Wildlife & Fisheries	779	0	0	0	779	0	3	123
Civil Service	171	0	0	1	172	1	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	767	(22)	0	0	745	(22)	35	16
Dept. of Education	446	(11)	0	10	445	(1)	0	137
Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
GENERAL APP. BILL	31,828	(262)	0	547	32,113	285	1,809	1,410
Ancillary	1,156	0	0	32	1,188	32	10	19
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. BIll	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL STATE	32,984	(262)	0	579	33,301	317	1,819	1,429

** Authorized Other Charges Positions are now reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session.*

This page has been intentionally left blank.

COMPARATIVE HEALTH CARE AND HIGHER EDUCATION

Comparative Statements for Health Care and for Higher Education

Pursuant to Act 424 of 2013 [R.S. 39:36(A)(6)]

HEALTH CARE

TABLE 1

09-LDH	FY 18 Current	FY 19 Exec Budget	Total
SGF	$2,415,119,251	$1,926,355,053	**($488,764,198)**
SGR	$510,154,478	$348,095,469	**($162,059,009)**
Dedications	$842,350,843	$739,238,733	**($103,112,110)**
Total	**$3,767,624,572**	**$3,013,689,255**	**($753,935,317)**

HIGHER EDUCATION

TABLE 2A

19-HIED	FY 18 Current	FY 19 Exec Budget	Total
SGF	$1,004,971,363	$732,716,972	**($272,254,391)**
Dedications	$151,642,910	$148,170,266	**($3,472,644)**
Total	**$1,156,614,273**	**$880,887,238**	**($275,727,035)**

TABLE 2B

19-HCSD	FY 18 Current	FY 19 Exec Budget	Total
SGF	$24,427,906	$24,427,906	**$0**
Dedications	$0	$0	**$0**
Total	**$24,427,906**	**$24,427,906**	**$0**

TABLE 2C

19-HIED/HCSD TOTAL	FY 18 Current	FY 19 Exec Budget	Total
SGF	$1,029,399,269	$757,144,878	**($272,254,391)**
Dedications	$151,642,910	$148,170,266	**($3,472,644)**
Total	**$1,181,042,179**	**$905,315,144**	**($275,727,035)**

Definition used:
For purposes of Act 424, "general fund and dedicated funds" is assumed to have the meaning ascribed to that phrase in Article VII, Section 10(J) of the Louisiana Constitution. That definition specifically excludes self-generated revenue (SGR) collections from Higher Education (see below).

Article VII, Section 10 (J)
(J) Definition of Funds. For the purposes of this Article, the state general fund and dedicated funds shall be all money required to be deposited in the state treasury, except that money the origin of which is:

(1) The federal government
(2) Self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.
(3) A transfer from another state agency, board, or commission.
(4) The provisions of this Paragraph shall not apply to or affect funds allocated by Article VII, Section 4, Paragraphs (D) and (E).

This page has been intentionally left blank.

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

Explanation of Functional Area

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clean Water State Revolving Fund.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

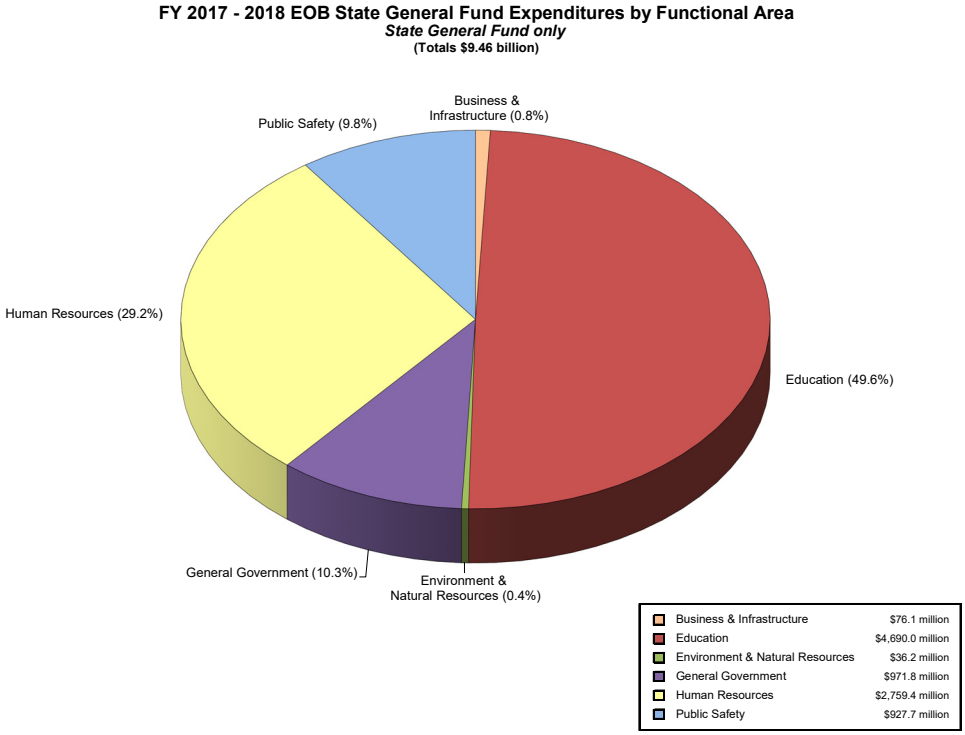
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service, Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor's Conferences and Interstate Compacts; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

Human Resources includes: Health (and related Ancillary agencies); Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Veterans' Affairs; and Safe Drinking Water Revolving Loan Fund.

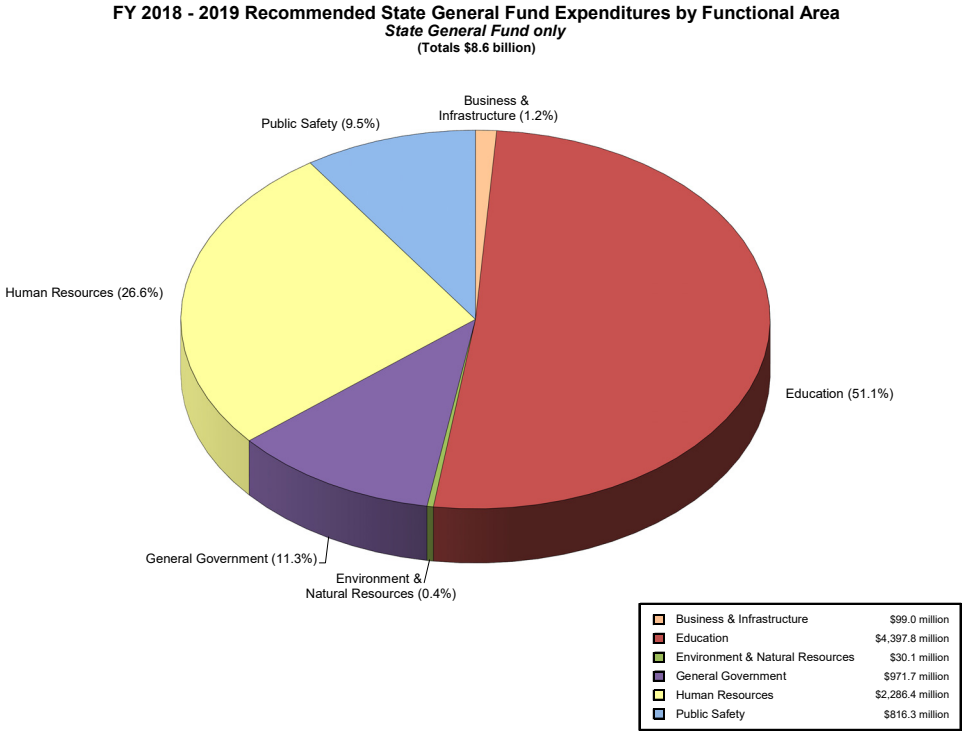
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor's Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

FY 2017-2018 EOB State General Fund Expenditures by Functional Area

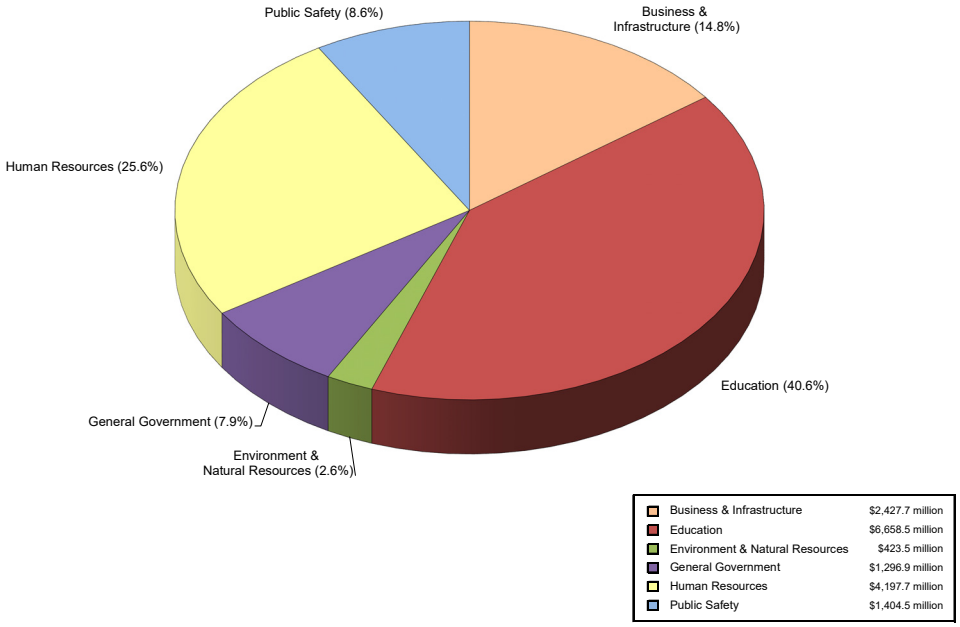


FY 2018-2019 Recommended State General Fund Expenditures by Functional Area



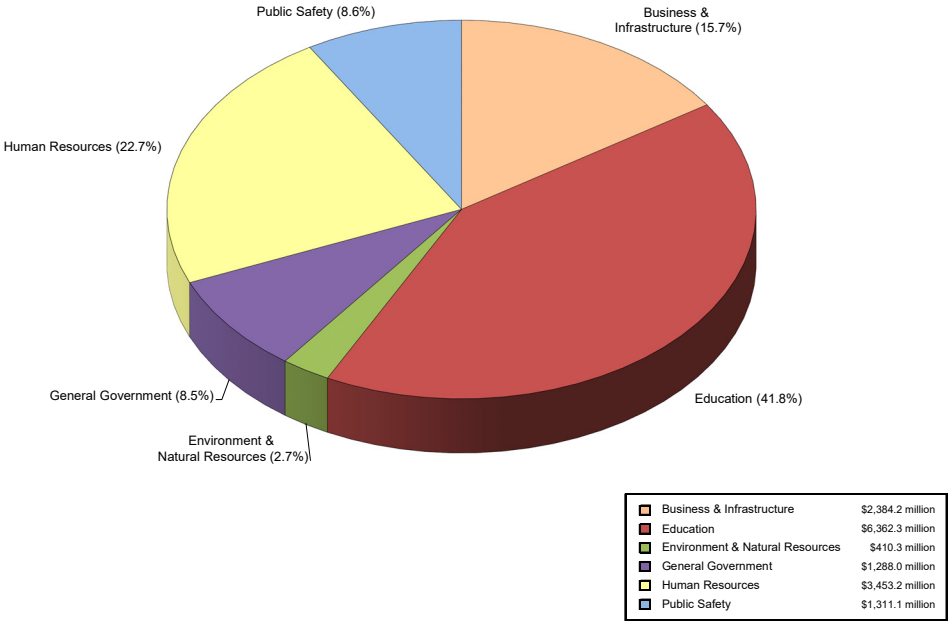
FY 2017-2018 EOB State Funded Expenditures by Functional Area

FY 2017 - 2018 EOB State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
(Totals $16.41 billion)



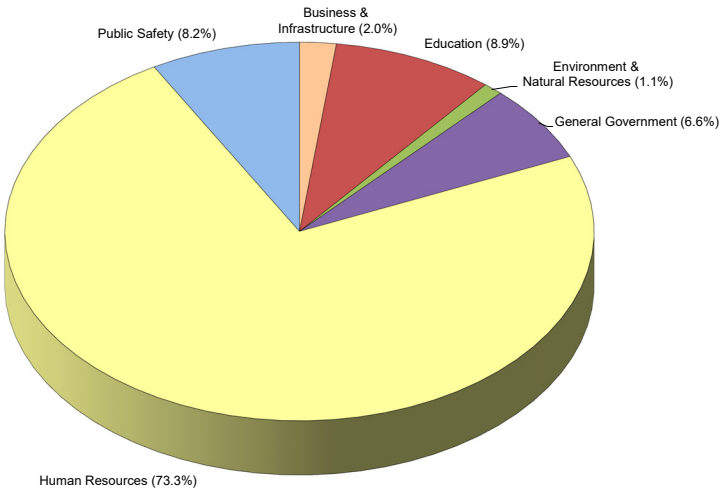
FY 2018-2019 Recommended State Funded Expenditures by Functional Area

FY 2018 - 2019 Recommended State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
(Totals $15.21 billion)



FY 2017-2018 EOB Federal Funded Expenditures by Functional Area

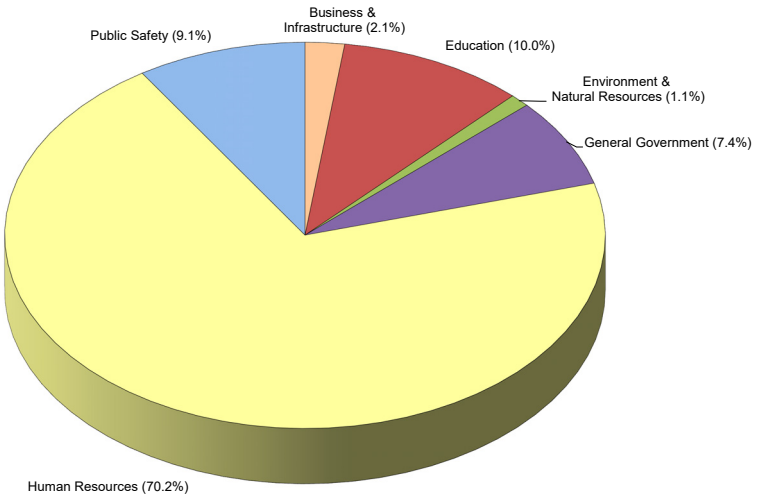
FY 2017 - 2018 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals $13.82 billion)



Business & Infrastructure	$277.0 million
Education	$1,226.4 million
Environment & Natural Resources	$149.0 million
General Government	$907.4 million
Human Resources	$10,124.6 million
Public Safety	$1,135.8 million

FY 2018-2019 Recommended Federal Funded Expenditures by Functional Area

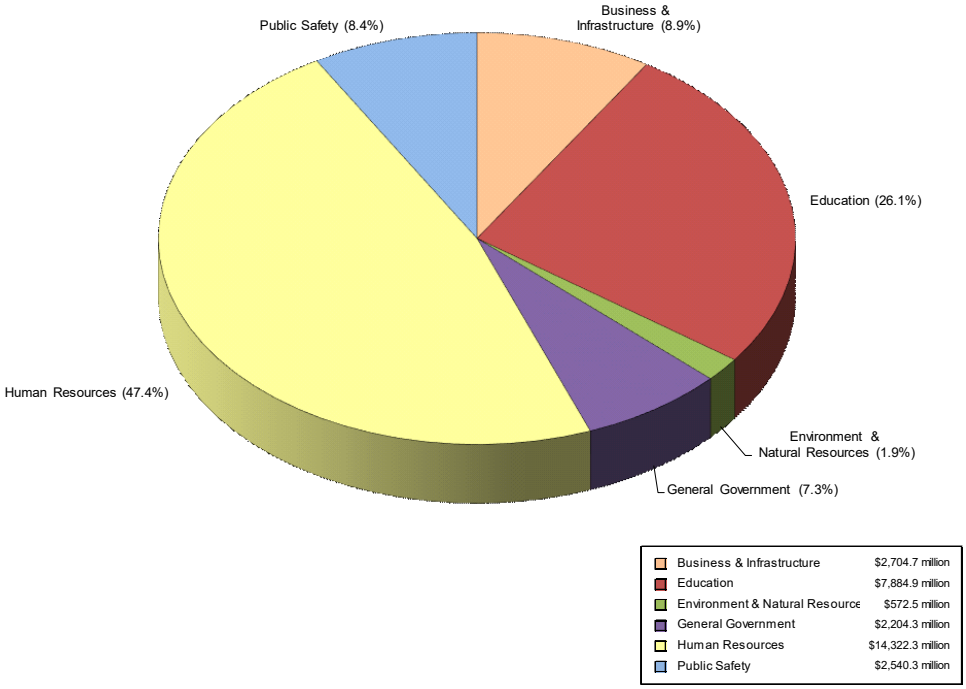
FY 2018 - 2019 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals $12.22 billion)



Business & Infrastructure	$258.8 million
Education	$1,226.7 million
Environment & Natural Resources	$131.1 million
General Government	$907.5 million
Human Resources	$8,577.8 million
Public Safety	$1,115.3 million

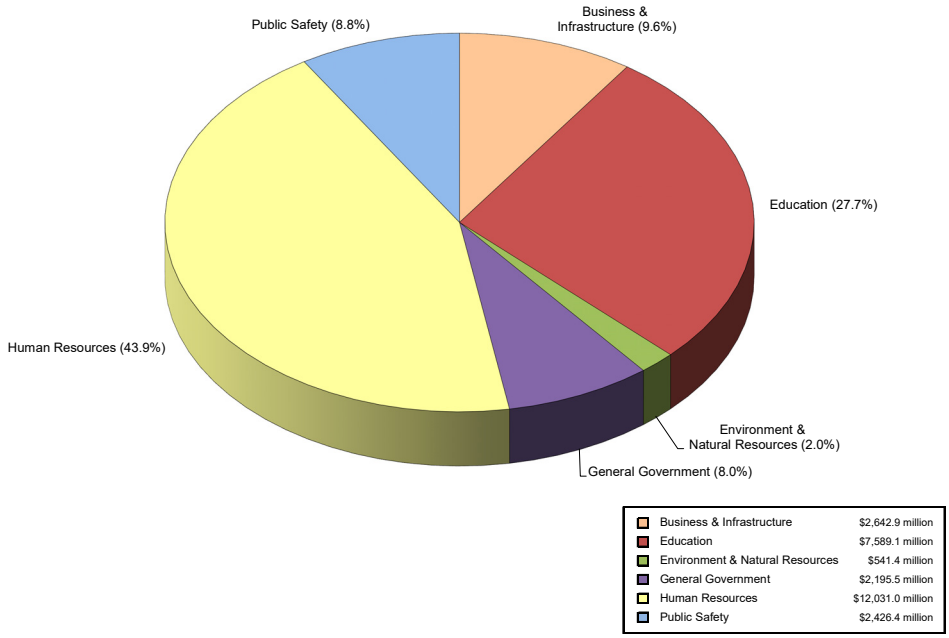
FY 2017-2018 EOB Total Expenditures by Functional Area

FY 2017 - 2018 EOB Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals $30.23 billion)



FY 2018-2019 Recommended Total Expenditures by Functional Area

FY 2018 - 2019 Recommended Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals $27.43 billion)



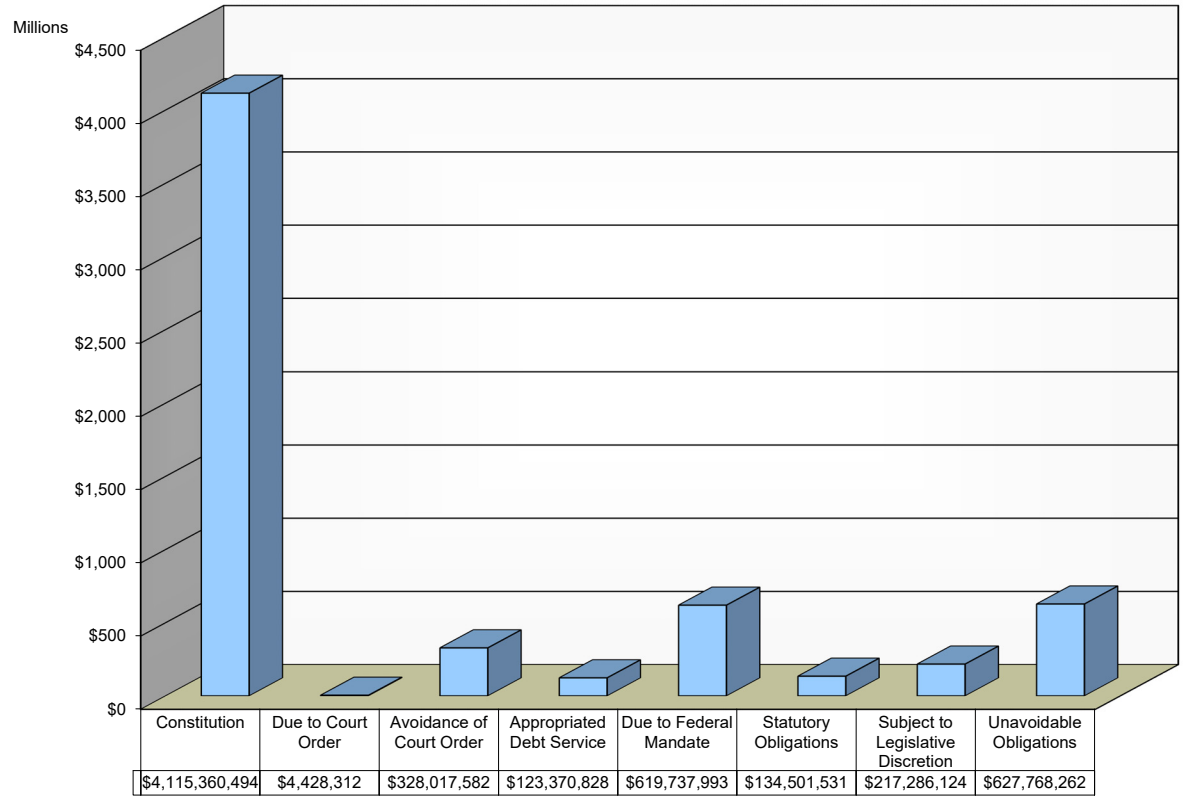
This page has been intentionally left blank.

STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana's State General Fund budget is considered non-discretionary. That is, certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

FY 2018 - 2019 Non-Discretionary Expenditures by Category
State General Fund only
(Totals $6.17 billion)



Constitution	Due to Court Order	Avoidance of Court Order	Appropriated Debt Service	Due to Federal Mandate	Statutory Obligations	Subject to Legislative Discretion	Unavoidable Obligations
$4,115,360,494	$4,428,312	$328,017,582	$123,370,828	$619,737,993	$134,501,531	$217,286,124	$627,768,262

NON-DISCRETIONARY EXPENDITURES (List of Examples)

Required by the Constitution

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation
- Interim Emergency Board
- Revenue Sharing
- Debt Service - Net State Tax-Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay (Salaries for full-time local law enforcement and fire protection officers)

Due to Court Order

- Representation for mental health patients
- Medical care for some state prisoners

Avoidance of Court Order

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts - Instruction - Juvenile Justice Settlement

Needed to Pay Debt Service

- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings - paid by state agencies to Office of Facilities Corporation
- Corrections Debt Service - Louisiana Correctional Facilities Corporation
- Higher Edcation Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water Act - for inspections

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local Law Enforcement agencies
- Board of Pardons and Parole
- Medical care for prisoners

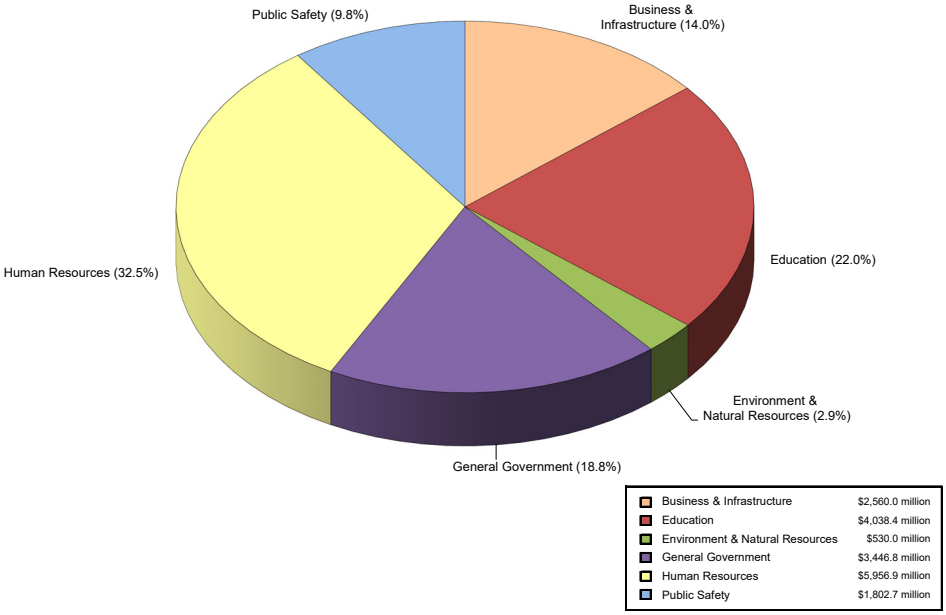
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

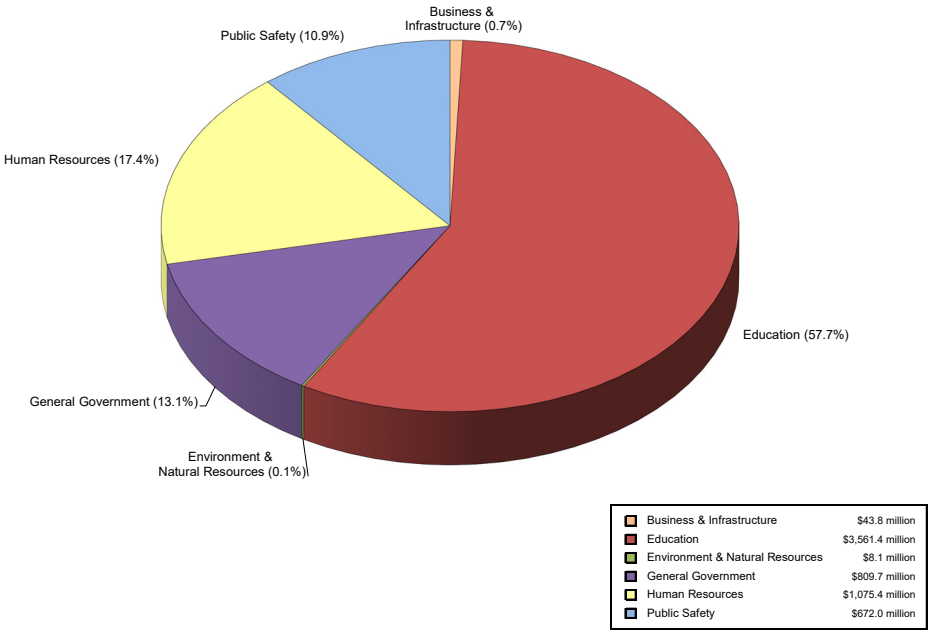
Needed for Unavoidable Obligations

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Adult Probation and Parole - Field Services Program
- Family Preservation and Children Services offered by DCFS
- DHH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services - Incarceration of adult inmates
- Legislative Auditor Fees

FY 2018 - 2019 Recommended Discretionary Expenditures by Functional Area
All Means of Finance
(Totals $18.33 billion)



FY 2018 - 2019 Recommended Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
(Totals $6.17 billion)



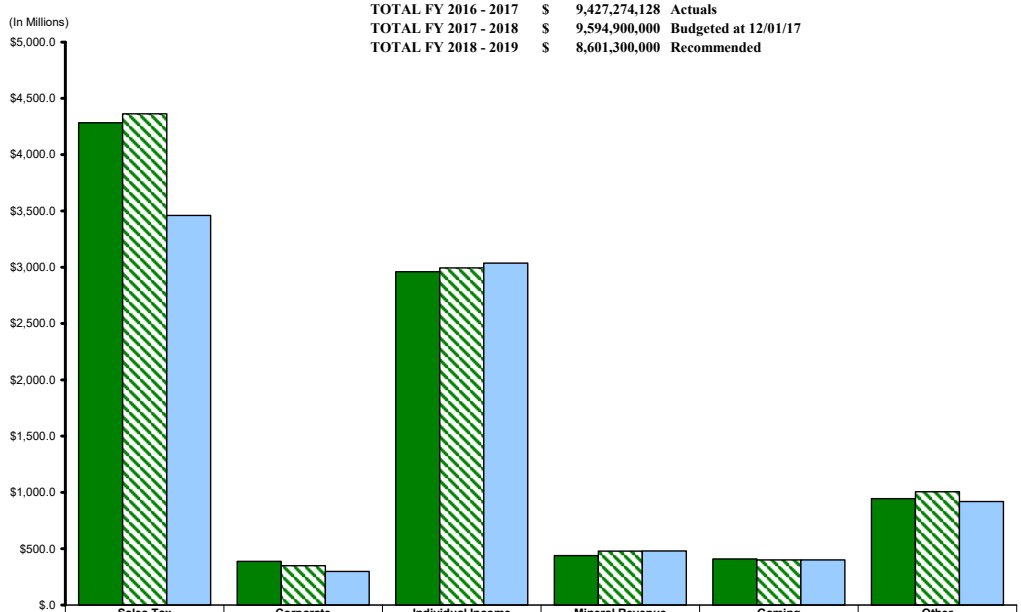
Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	$2,462,409,726	$51,930,149	$2,514,339,875
Veterans	$69,972,539	$939,497	$70,912,036
State	$51,002,343	$33,043,962	$84,046,305
Justice	$64,650,637	$4,106,575	$68,757,212
Lt. Governor	$6,939,222	$288,320	$7,227,542
Treasury	$10,761,236	$578,132	$11,339,368
Public Service	$8,288,090	$1,434,446	$9,722,536
Agriculture & Forestry	$66,312,288	$5,858,956	$72,171,244
Insurance	$29,719,634	$2,158,571	$31,878,205
Economic Development	$42,452,927	$1,425,245	$43,878,172
Culture, Rec. & Tourism	$83,514,407	$3,344,674	$86,859,081
Trans. & Development	$597,333,708	$33,094,360	$630,428,068
Corrections	$121,678,729	$437,160,093	$558,838,822
Public Safety	$452,814,202	$16,012,422	$468,826,624
Youth Services	$104,727,088	$4,810,760	$109,537,848
Health & Hospitals	$5,252,121,334	$6,022,810,905	$11,274,932,239
Social Services	$429,188,321	$390,311,283	$819,499,604
Natural Resources	$51,302,067	$4,078,198	$55,380,265
Revenue	$89,907,084	$9,000,341	$98,907,425
Environmental Quality	$92,748,185	$32,730,589	$125,478,774
Labor	$275,033,843	$10,370,143	$285,403,986
Wildlife & Fisheries	$170,158,767	$5,188,285	$175,347,052
Civil Service	$16,885,918	$4,236,721	$21,122,639
Retirement Systems	$0	$0	$0
Higher Education	$2,364,769,519	$80,561,416	$2,445,330,935
Other Education	$70,075,092	$26,360,441	$96,435,533
Dept. of Education	$1,555,410,398	$3,757,980,362	$5,313,390,760
Health Care Services Div.	$18,782,711	$23,770,755	$42,553,466
Other Requirements	$246,425,615	$478,974,625	$725,400,240
Ancillary	$2,297,089,783	$46,492,835	$2,343,582,618
Non-Appropriated	$0	$569,129,317	$569,129,317
Judicial App. Bill	$0	$163,588,172	$163,588,172
Leg. App. Bill	$0	$91,722,875	$91,722,875
Special Acts	$0	$0	$0
Capital Outlay	$1,232,328,461	$0	$1,232,328,461
Total State	$18,334,803,874	$12,313,493,425	$30,648,297,299

HISTORICAL TRENDS

State General Fund Revenue

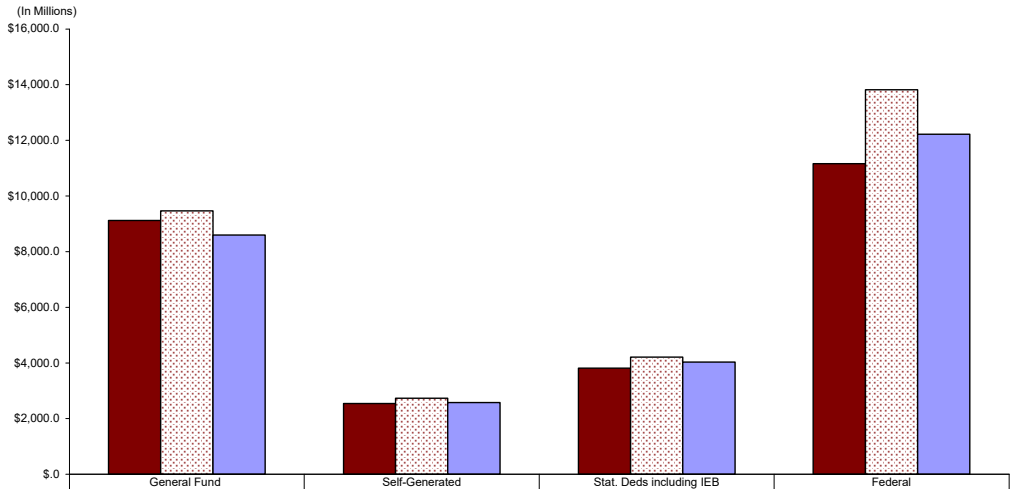
TOTAL FY 2016 - 2017 $ 9,427,274,128 Actuals
TOTAL FY 2017 - 2018 $ 9,594,900,000 Budgeted at 12/01/17
TOTAL FY 2018 - 2019 $ 8,601,300,000 Recommended



	Sales Tax	Corporate	Individual Income	Mineral Revenue	Gaming	Other
FY 16/17	$4,284.5	$388.4	$2,959.5	$439.4	$410.0	$945.5
FY 17/18	$4,363.8	$350.0	$2,993.7	$479.1	$402.2	$1,006.1
FY 18/19	$3,460.5	$300.0	$3,038.3	$480.7	$402.2	$919.6

Total Means of Financing
(Excluding Double Counts)

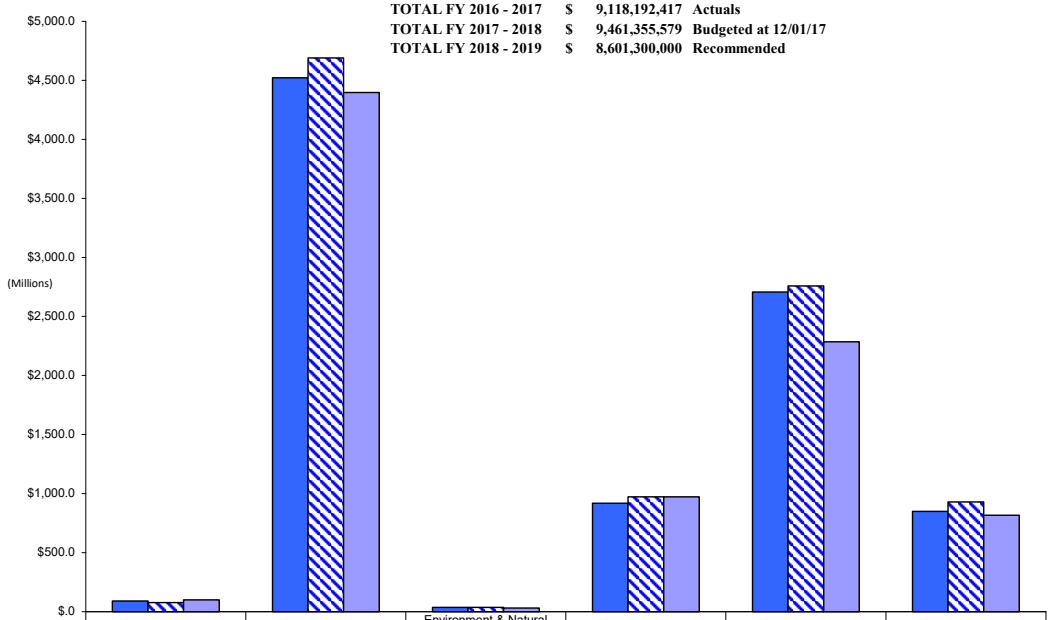
TOTAL FY 2016 - 2017 $ 26,635,312,185 Actuals
TOTAL FY 2017 - 2018 $ 30,228,990,392 Budgeted at 12/01/17
TOTAL FY 2018 - 2019 $ 27,426,240,136 Recommended



	General Fund	Self-Generated	Stat. Deds including IEB	Federal
FY 16/17	$9,118.2	$2,545.3	$3,812.9	$11,159.0
FY 17/18	$9,461.4	$2,737.0	$4,210.4	$13,820.2
FY 18/19	$8,601.3	$2,578.8	$4,029.0	$12,217.2

State General Fund Expenditures
(Excluding Double Counts)

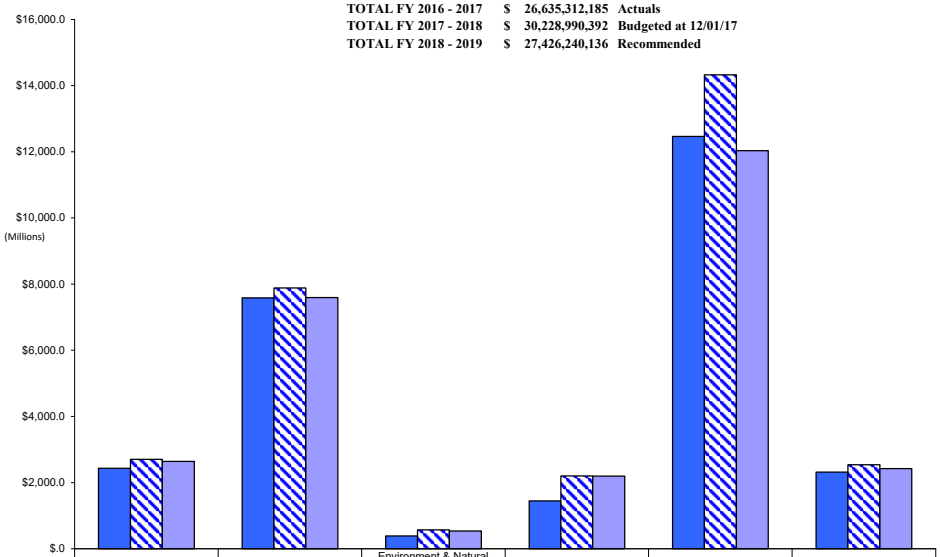
TOTAL FY 2016 - 2017 $ 9,118,192,417 Actuals
TOTAL FY 2017 - 2018 $ 9,461,355,579 Budgeted at 12/01/17
TOTAL FY 2018 - 2019 $ 8,601,300,000 Recommended



	Business & Infrastructure	Education	Environment & Natural Resources	General Govt.	Human Resources	Public Safety
FY 16/17	$89.5	$4,520.8	$35.3	$917.5	$2,706.7	$848.4
FY 17/18	$76.1	$4,690.0	$36.2	$971.8	$2,759.4	$927.7
FY 18/19	$99.0	$4,397.8	$30.1	$971.7	$2,286.4	$816.3

Total Expenditures
(Excluding Double Counts)

TOTAL FY 2016 - 2017 $ 26,635,312,185 Actuals
TOTAL FY 2017 - 2018 $ 30,228,990,392 Budgeted at 12/01/17
TOTAL FY 2018 - 2019 $ 27,426,240,136 Recommended



	Business & Infrastructure	Education	Environment & Natural Resources	General Govt.	Human Resources	Public Safety
FY 16/17	$2,436.5	$7,580.2	$389.9	$1,447.7	$12,462.1	$2,318.9
FY 17/18	$2,704.7	$7,884.9	$572.5	$2,204.3	$14,322.3	$2,540.3
FY 18/19	$2,642.9	$7,589.1	$541.4	$2,195.5	$12,031.0	$2,426.4

Part Two:

Executive Budget Recommendation by Schedule

This page has been intentionally left blank.

SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 15 budget units: Executive Office,Office of Indian Affairs,Office of the State Inspector General,Mental Health Advocacy Service,Louisiana Tax Commission,Division of Administration,Coastal Protection and Restoration Authority,Office of Homeland Security & Emergency Prep,Department of Military Affairs,Louisiana Public Defender Board,Louisiana Stadium and Exposition District,Louisiana Commission on Law Enforcement,Office of Elderly Affairs,Louisiana State Racing Commission, and Office of Financial Institutions.

Executive Department

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$152,107,148	$127,909,659	($24,197,489)
Total Interagency Transfers	78,957,393	69,382,413	(9,574,980)
Fees and Self-generated Revenues	135,778,210	136,992,561	1,214,351
Statutory Dedications	151,162,207	151,936,623	774,416
Interim Emergency Board	0	0	0
Federal Funds	2,060,628,807	2,028,118,619	(32,510,188)
Total	**$2,578,633,765**	**$2,514,339,875**	**($64,293,890)**
T. O.	1,970	1,988	18

01_100 — Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$6,863,528	$6,912,673	$49,145
Total Interagency Transfers	2,339,323	2,284,498	(54,825)
Fees and Self-generated Revenues	75,000	75,000	0
Statutory Dedications	1,120,184	1,019,977	(100,207)
Interim Emergency Board	0	0	0
Federal Funds	993,255	993,255	0
Total	**$11,391,290**	**$11,285,403**	**($105,887)**
T. O.	76	76	0

BUDGET HIGHLIGHTS:

- A decrease of $343,000 in State General Fund (Direct) from elimination of student workers and support staff in the Community Programs activity.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,158	12,158	0
Statutory Dedications	134,804	134,804	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$146,962**	**$146,962**	**$0**
T. O.	1	1	0

BUDGET HIGHLIGHTS:

The Governor's Office of Indian Affairs acts as a pass-through agent distributing 92% of total funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino. The funding is used for infrastructure. There is no significant change in this agency's FY 2018-2019 Executive Budget.

01_102 — Office of the State Inspector General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,966,371	$2,104,962	$138,591
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	16,330	16,330	0
Total	**$1,982,701**	**$2,121,292**	**$138,591**
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- There is no significant change in this agency's FY 2018-2019 Executive Budget.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$3,018,651	$3,281,336	$262,685
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	590,659	705,889	115,230
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$3,783,865**	**$4,161,780**	**$377,915**
T. O.	38	44	6

BUDGET HIGHLIGHTS:

- An increase of $115,230 of Statutory Dedications from the Indigent Parent Representation Program Fund for funding of an additional Attorney and one Administrative Assistant 2 for the new Livingston Parish office.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$2,098,298	$2,195,836	$97,538
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,387,303	2,450,528	63,225
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$4,485,601**	**$4,646,364**	**$160,763**
T. O.	38	38	0

BUDGET HIGHLIGHTS:

- An increase of $40,000 in Statutory Dedications from the Louisiana Tax Commission Expense Fund for the Appraisal Division. This includes increase in travel expenses due to additional property assessments as a result of 2016 floods, and to complete annual ratio studies and property appraisals for appeals due to statewide reassessment.

01_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$46,462,808	$45,801,380	($661,428)
Total Interagency Transfers	58,019,111	57,922,660	(96,451)
Fees and Self-generated Revenues	36,435,839	36,533,351	97,512
Statutory Dedications	141,208	130,000	(11,208)
Interim Emergency Board	0	0	0
Federal Funds	900,933,207	900,979,946	46,739
Total	**$1,041,992,173**	**$1,041,367,337**	**($624,836)**
T. O.	504	504	0

BUDGET HIGHLIGHTS:

- A State General Fund (Direct) reduction of $2.1M on IT projects, attrition and state building maintenance.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	7,490,838	6,656,894	(833,944)
Fees and Self-generated Revenues	20,000	0	(20,000)
Statutory Dedications	79,999,367	78,093,670	(1,905,697)
Interim Emergency Board	0	0	0
Federal Funds	58,904,909	45,819,592	(13,085,317)
Total	**$146,415,114**	**$130,570,156**	**($15,844,958)**
T. O.	171	181	10

BUDGET HIGHLIGHTS:

- A decrease of $13.09 million in Federal budget authority, a decrease of $833,944 in Interagency Transfers budget authority, a decrease of $20,000 in Fees and Self-generated budget authority, a decrease in the amount of $5.14 million in the Natural Resources Restoration Trust Fund also a net increase in the Coastal Protection and Restoration Fund of $997,246 for a total adjustment of $18.03 million for expenditures associated with the Coastal Wetland Planning and Protection for the Louisiana's Comprehensive Master Plan for a Sustainable Coast.
- An increase of ten (10) Authorized Table of Organization Full Time Equivalents (T.O. FTEs) and $1.08 million in Statutory Dedications in the Coastal Protection and Restoration Fund for coastal project management and support.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$26,184,744	$6,055,131	($20,129,613)
Total Interagency Transfers	5,254,256	110,000	(5,144,256)
Fees and Self-generated Revenues	245,944	245,944	0
Statutory Dedications	0	1,000,000	1,000,000
Interim Emergency Board	0	0	0
Federal Funds	975,553,279	976,079,846	526,567
Total	**$1,007,238,223**	**$983,490,921**	**($23,747,302)**
T. O.	53	55	2

BUDGET HIGHLIGHTS:

- A decrease of $8.69 million total means of finance that represents the non-recur of adjustments, including: $684,225 in State General Fund (Direct) that replenished the state stock of Meals-Ready-to-Eat (MREs), $694,698 in Interagency Transfers associated with grant funding from the Department of Public Safety for the State and Local Implementation Program (SLIPG), $2.86 million in State General Fund (Direct) for funding related to the Federal Emergency Management Agency (FEMA) debt payment plan for the March 2016 Flood Event (DR-4263), and $4.45 million in Interagency Transfers received as reimbursement from the Division of Administration's Office of Community Development (DOA-OCD) for the state cost share of Public Assistance expenditures in relation to the March and August 2016 Flood Events.
- An increase of $145,759 in State General Fund (Direct) to provide funding for the addition of two (2) Authorized Unclassified T.O. FTEs that will function as Individual Assistance Officers.
- A decrease of $4 million in State General Fund for the second of five payments to FEMA for the state's cost share for the August 2016 flooding events (DR-4277-LA).
- An increase of $4.71 million in State General Fund (Direct) for the Louisiana Wireless Information Network (LWIN) system.
- A reduction of $21.22 million in State General Fund (Direct) related to the FEMA debt repayment plan amount for FY 2018-2019.

01_112 — Department of Military Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$36,785,944	$34,487,180	($2,298,764)
Total Interagency Transfers	5,604,310	2,183,806	(3,420,504)
Fees and Self-generated Revenues	5,500,055	5,378,125	(121,930)
Statutory Dedications	158,296	50,000	(108,296)
Interim Emergency Board	0	0	0
Federal Funds	55,900,209	42,603,918	(13,296,291)
Total	**$103,948,814**	**$84,703,029**	**($19,245,785)**
T. O.	757	757	0

BUDGET HIGHLIGHTS:

- A decrease of $11.53 million total means of finance that represents the non-recur of adjustments, including $9.84 million in Federal Funds in the Military Affairs Program for expenditures related to the M6 cleanup and lead abatement for armories, $1.63 million in Interagency Transfers received as reimbursement from the Division of Administration's Office of Community Development (DOA-OCD) for expenditures incurred during the March and August 2016 Flood Events, and Interagency Transfers received from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for expenditures incurred during the Emergency Management Assistance Compact (EMAC) response and recovery mission related to Florida's Hurricane Irma (DR-4337).
- A means of financing substitution between Interagency Transfers and State General Fund (Direct) in the amount of $528,316 in the Education Program related to the loss of revenues from the Department of Education's Non-Public Education Assistance for Non-Public School Lunch Salary Supplement funds associated with the Youth Challenge Program.
- An annualization of funding that increases Fees and Self-generated Revenues by $269,950 in the Auxiliary Account to maintain or host morale, welfare, and recreation (MWR) facilities and activities at each installation as authorized by R.S. 29:28.1.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	75,000	50,000	(25,000)
Fees and Self-generated Revenues	25,537	0	(25,537)
Statutory Dedications	34,274,701	35,611,710	1,337,009
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$34,375,238**	**$35,661,710**	**$1,286,472**
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- A non-recur of $339,353 in Statutory Dedications from the Louisiana Public Defender Fund related to carryforwards.
- An increase in Statutory Dedications from the Louisiana Public Defender Fund in the amount of $1.34 million to represent Miller Clients that may be eligible for parole.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	75,312,473	76,119,658	807,185
Statutory Dedications	16,020,194	16,367,123	346,929
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$91,332,667**	**$92,486,781**	**$1,154,114**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- An increase of $1.2M total funding for energy efficiency projects on sports facilities.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$3,965,759	$3,570,655	($395,104)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,368,169	8,255,764	(112,405)
Interim Emergency Board	0	0	0
Federal Funds	46,055,953	39,354,067	(6,701,886)
Total	**$58,389,881**	**$51,180,486**	**($7,209,395)**
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- A decrease of $6.81 million in Federal budget authority in the Federal Program as a result of less available federal grant funds for pass-through.
- A non-recur of $54,464 in Statutory Dedications from the Crimes Victims Reparation Fund for Acquisitions and Major Repairs.
- A reduction of State General Fund of $409,644 in the State Program.
- A $143,959 Statutory Dedications reduction in the Drug Abuse and Education Treatment Fund in the State Program for pass-through funding to the Louisiana DARE Training Center.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$24,761,045	$23,500,506	($1,260,539)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,271,665	22,271,665	0
Total	**$47,045,210**	**$45,784,671**	**($1,260,539)**
T. O.	65	65	0

BUDGET HIGHLIGHTS:

- A $1.52 million reduction of State General Fund (Direct) from the non-formula Supplemental Senior Center funding.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,542,179	4,512,398	(29,781)
Statutory Dedications	7,967,322	8,117,158	149,836
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$12,509,501**	**$12,629,556**	**$120,055**
T. O.	82	82	0

BUDGET HIGHLIGHTS:

- An increase of $78,320 in the Statutorily Dedicated Pari-mutuel Live Racing Facility Gaming Control Fund for Louisiana State University contract related to equine drug testing services.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,596,525	14,103,427	506,902
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$13,596,525**	**$14,103,427**	**$506,902**
T. O.	111	111	0

BUDGET HIGHLIGHTS:

- There is no significant change in this agency's FY 2018-2019 Executive Budget.

This page has been intentionally left blank.

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

Schedule 03 - Department of Veterans Affairs includes 6 budget units: Department of Veterans Affairs,Louisiana Veterans Home,Northeast Louisiana Veterans Home,Southwest Louisiana Veterans Home,Northwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home.

Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$5,476,292	$5,592,418	$116,126
Total Interagency Transfers	2,835,433	2,349,822	(485,611)
Fees and Self-generated Revenues	16,824,961	17,256,667	431,706
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	43,052,865	45,597,601	2,544,736
Total	**$68,305,079**	**$70,912,036**	**$2,606,957**
T. O.	842	843	1

BUDGET HIGHLIGHTS:

The total funding of $71 million in the Department of Veterans Affairs FY 2018-2019 Executive Budget represents a 3.8% increase to the FY 2017-2018 Existing Operating Budget (EOB). The increase is primarily the result of an $116,126 increase in State General Fund (Direct) (2.12%), and increases of Federal Funds by $2.5 million (5.9%), and Fees and Self-generated Revenues by $431,706 (2.57%), and a decrease of Interagency Transfers of $485,611 (17.13%).

- Department of Veterans Affairs: The total funding of $9.5 million in the Department of Veterans Affairs (Headquarters Office) FY 2018-2019 Executive Budget represents a 4.9% decrease from the FY 2017-2018 EOB. The change is due to an increase of $116,126 in State General Fund (Direct), a decrease of $200,000 in Interagency Transfers, a $7,558 decrease of Fees and Self-generated Revenue, and a $396,812 decrease of Federal Funds. The increase of State General Fund (Direct) is due to statewide adjustments. The decrease of Interagency Transfer and

Federal Funds is due in part to non-recurring funding added to the FY 17-18 budget for repairs in the veterans cemeteries. Part of the reduction of Federal Funds is also due to eliminating remaining funding for the Troops to Teachers activity, which is being done away with at the Federal level.

- Louisiana War Veterans Home: The total funding of $9.7 million in the Louisiana War Veterans Home FY 2018-2019 Executive Budget represents an 8.58% reduction from the FY 2017-2018 EOB. The change is due primarily to a the elimination of 10 positions, and other expenses due to the home reducing the number of certified beds in the home to more align with its current and historical census.
- Northeast Louisiana War Veterans Home: The total funding of $12.1 million in the Northeast Louisiana War Veterans Home FY 2018-2019 Executive Budget represents a 6.3% increase to the FY 2017-2018 EOB. The increase is entirely from additional Federal Funds due to statewide adjustments, and federal reimbursements for medication due to moving pharmacy services for residents back in house.
- Southwest Louisiana War Veterans Home: The total funding of $13.1 million in the Southwest Louisiana War Veterans Home FY 2018-2019 Executive Budget represents a 7.9% increase to the FY 2017-2018 EOB. The change is primarily due to Federal Funds added to cover additional statewide expenses and increased funding for four additional T.O. positions added to provide care for residents. Additionally, Federal Funds were also added to cover additional expenses related to hiring temporary personnel to fill in when employees are out for extended periods of time and for federal reimbursements for medication due to moving pharmacy services for residents back in house, and to align the agency's Federal Fund budget authority with anticipated collections.
- Northwest Louisiana War Veterans Home: The total funding of $12.3 million in the Northwest Louisiana War Veterans Home FY 2018-2019 Executive Budget represents an 8.7% increase to the FY 2017-2018 EOB. The change is due primarily to statewide adjustments, increased funding for two additional T.O. which were added to provide care for residents. Additionally, funding was added to cover additional expenses related to hiring temporary personnel to fill in when employees are out for extended periods of time and for federal reimbursements for medication due to moving their pharmacy services for residents back in house. Additional Federal Funds were also added to align the agency's Federal Fund budget authority with anticipated collections.
- Southeast Louisiana War Veterans Home: The total funding of $14.2 million in the Southeast Louisiana War Veterans Home FY 2018-2019 Executive Budget represents a 10.4% increase to the FY 2017-2018 EOB. The change is due primarily to increases for statewide adjustments, and a means of finance substitution, replacing funds received via Interagency Transfers for centralized pharmacy that was previously housed at this facility. Funding was also added for four additional T.O. added to provide care for residents and for expenses related to hiring temporary personnel to fill in when employees are out for extended periods of time.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$5,476,292	$5,592,418	$116,126
Total Interagency Transfers	1,779,806	1,579,806	(200,000)
Fees and Self-generated Revenues	1,258,048	1,250,490	(7,558)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,353,571	956,759	(396,812)
Total	**$9,983,245**	**$9,495,001**	**($488,244)**
T. O.	108	108	0

03_131 — Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	168,720	227,508	58,788
Fees and Self-generated Revenues	2,556,662	1,927,993	(628,669)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,850,151	7,513,157	(336,994)
Total	**$10,575,533**	**$9,668,658**	**($906,875)**
T. O.	142	132	(10)

03_132 — Northeast Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,637,923	2,637,923	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,758,385	9,477,121	718,736
Total	**$11,396,308**	**$12,115,044**	**$718,736**
T. O.	149	149	0

03_134 — Southwest Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	80,800	88,244	7,444
Fees and Self-generated Revenues	3,275,354	3,298,646	23,292
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,753,556	9,679,049	925,493
Total	**$12,109,710**	**$13,065,939**	**$956,229**
T. O.	148	153	5

03_135 — Northwest Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,907,472	3,129,140	221,668
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,420,307	9,188,530	768,223
Total	**$11,327,779**	**$12,317,670**	**$989,891**
T. O.	148	150	2

03_136 — Southeast Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	806,107	454,264	(351,843)
Fees and Self-generated Revenues	4,189,502	5,012,475	822,973
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,916,895	8,782,985	866,090
Total	**$12,912,504**	**$14,249,724**	**$1,337,220**
T. O.	147	151	4

SCHEDULE 04A - SECRETARY OF STATE

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$53,158,836	$56,170,048	$3,011,212
Total Interagency Transfers	221,500	157,500	(64,000)
Fees and Self-generated Revenues	27,400,550	27,605,679	205,129
Statutory Dedications	113,078	113,078	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$80,893,964**	**$84,046,305**	**$3,152,341**
T. O.	314	311	(3)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget recommended funding level is $84 million. The adjustments include:
  - A $3 million increase in State General Fund to begin investing in new voting equipment and software to replace the existing and outdated early voting and election day equipment.
  - An additional 6 (six) Registrar of Voter positions due to parish growth in St. Landry, East Baton Rouge, Lafayette, and St. Martin parishes.
  - The total estimated cost of election expenses including ballot printing in FY 2018-2019 is $17.3 million. There is an Open Primary/Congressional, Open General/Congressional, and a Municipal Primary/General election.

04_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$53,158,836	$56,170,048	$3,011,212
Total Interagency Transfers	221,500	157,500	(64,000)
Fees and Self-generated Revenues	27,400,550	27,605,679	205,129
Statutory Dedications	113,078	113,078	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$80,893,964**	**$84,046,305**	**$3,152,341**
T. O.	314	311	(3)

SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

Schedule 04B - Office of the Attorney General includes 1 budget unit: Office of the Attorney General.

Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$19,387,540	$16,210,485	($3,177,055)
Total Interagency Transfers	26,167,329	23,500,587	(2,666,742)
Fees and Self-generated Revenues	6,866,714	6,816,714	(50,000)
Statutory Dedications	15,618,642	15,154,405	(464,237)
Interim Emergency Board	0	0	0
Federal Funds	7,515,430	7,075,021	(440,409)
Total	**$75,555,655**	**$68,757,212**	**($6,798,443)**
T. O.	483	482	(1)

BUDGET HIGHLIGHTS:

- In FY 2018-2019 the total means of financing for the Office of the Attorney General (AG) is $68.8 million. Net adjustments include:
- A reduction of $2.6 million of State General Fund Direct in the Civil Law Program that was provided by legislative amendment in 2017 and intended for one time use in FY 2017-2018.
- A reduction of $2 million in Interagency Transfers in the Civil Law Program due to a reduction in legal services needed for the Deepwater Horizon litigation and other legal services requested by state agencies.
- The FY 2018-2019 Executive Budget includes a 5% reduction to State General Fund operating expenses of $869,649.
- $1.76 million from the Medical Assistance Programs Fraud Detection Fund and $5.28 million of matching Federal Funds are provided for the Medicaid Fraud Control Unit (MFCU). The MFCU opens over 300 investigations of Medicaid Fraud and provides over 60 outreach training programs to law enforcement, healthcare providers, and professional and community organizations annually. The MFCU is also responsible for initiating recovery of identified overpayments.
- $2.5 million is provided from the Department of Justice Debt Collection Fund for the Office of the Attorney General's Collections Section which collected $12.5 million in outstanding student loans and $17.6 million overall in FY 2016-2017.

04_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$19,387,540	$16,210,485	($3,177,055)
Total Interagency Transfers	26,167,329	23,500,587	(2,666,742)
Fees and Self-generated Revenues	6,866,714	6,816,714	(50,000)
Statutory Dedications	15,618,642	15,154,405	(464,237)
Interim Emergency Board	0	0	0
Federal Funds	7,515,430	7,075,021	(440,409)
Total	**$75,555,655**	**$68,757,212**	**($6,798,443)**
T. O.	483	482	(1)

SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,047,280	$1,057,187	$9,907
Total Interagency Transfers	672,296	672,296	0
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,488,059	0
Total	**$7,217,635**	**$7,227,542**	**$9,907**
T. O.	7	7	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget recommended funding level is $7.2 million. The adjustments include:
  - Standard statewide adjustments account for the changes in this department.

04_146 — Lieutenant Governor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,047,280	$1,057,187	$9,907
Total Interagency Transfers	672,296	672,296	0
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,488,059	0
Total	**$7,217,635**	**$7,227,542**	**$9,907**
T. O.	7	7	0

This page has been intentionally left blank.

SCHEDULE 04D - STATE TREASURER

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	1,686,944	1,686,944	0
Fees and Self-generated Revenues	8,900,948	8,840,969	(59,979)
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$11,399,347**	**$11,339,368**	**($59,979)**
T. O.	54	54	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget recommended funding level is $11.3 million. This level of funding will enable the Department to maintain prudent cash management and investment strategies as well as monitoring, regulating, and coordinating state and local debt obligations as mandated by the Constitution and the laws of the State of Louisiana.

04_147 — State Treasurer

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	1,686,944	1,686,944	0
Fees and Self-generated Revenues	8,900,948	8,840,969	(59,979)
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$11,399,347**	**$11,339,368**	**($59,979)**
T. O.	54	54	0

This page has been intentionally left blank.

SCHEDULE 04E - PUBLIC SERVICE COMMISSION

Schedule 04E - Public Service Commission includes 1 budget unit: Public Service Commission.

Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$66,396	$0	($66,396)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,704,443	9,722,536	18,093
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$9,770,839**	**$9,722,536**	**($48,303)**
T. O.	99	97	(2)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget for the Public Service Commission includes $9.7 million in total means of financing. This includes standard statewide adjustments and also includes:
- A transfer of one position from the Support Services Program to the Motor Carrier Registration Program. This position will provide additional enforcement of regulations for non-compliant waste haulers, household good movers, and passenger carriers.

04_158 — Public Service Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$66,396	$0	($66,396)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,704,443	9,722,536	18,093
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$9,770,839**	**$9,722,536**	**($48,303)**
T. O.	99	97	(2)

This page has been intentionally left blank.

SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$25,275,042	$19,165,693	($6,109,349)
Total Interagency Transfers	686,125	680,206	(5,919)
Fees and Self-generated Revenues	7,029,476	7,029,476	0
Statutory Dedications	34,115,006	35,285,896	1,170,890
Interim Emergency Board	0	0	0
Federal Funds	10,584,973	10,009,973	(575,000)
Total	**$77,690,622**	**$72,171,244**	**($5,519,378)**
T. O.	563	559	(4)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget for the Department of Agriculture and Forestry is funded at $72.2 million in total means of financing. Net adjustments include:
- A reduction of $7.8 million from the Louisiana Agricultural Finance Authority (LAFA) Fund for non-recurring debt service payments on bonds. The Department finished paying off the debt service in FY 2017-2018.
- A means of financing substitution decreasing State General Fund (Direct) by $6.6 million and increasing the LAFA Fund by the same amount.
- An increase of $482,354 in Statutory Dedications for maintenance and repairs on Department of Agriculture and Forestry facilities throughout the State. Statutory Dedication funding comes from the LAFA Fund ($472,321) and the Pesticide Fund ($10,033).
- An increase of $500,000 from the Feed and Fertilizer Fund to be used for additional testing and analysis of animal feeds in the Animal Health and Food Safety Program ($210,000) and fertilizers in the Agricultural and Environmental Sciences Program ($290,000).
- An increase of $300,000 from the Structural Pest Control Fund to conduct a statewide Farm Pesticide Hazardous Waste Pick-up Day. An outside third party will be contracted to collect and dispose of this waste. A similar event was held in 1996 which ended up collecting 200 tons of hazardous ingredients.
- $16 million in total means of financing is provided for the Forestry Program which is responsible for detecting, suppressing, and preventing wildfires on over 18.9 million acres. The Forestry Program also provides assistance to forest landowners to ensure that best forest management practices are implemented. 1,177 landowners were provided assistance in FY 2016-2017.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$25,275,042	$19,165,693	($6,109,349)
Total Interagency Transfers	686,125	680,206	(5,919)
Fees and Self-generated Revenues	7,029,476	7,029,476	0
Statutory Dedications	34,115,006	35,285,896	1,170,890
Interim Emergency Board	0	0	0
Federal Funds	10,584,973	10,009,973	(575,000)
Total	**$77,690,622**	**$72,171,244**	**($5,519,378)**
T. O.	563	559	(4)

SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,658,984	29,342,980	683,996
Statutory Dedications	1,738,353	1,817,750	79,397
Interim Emergency Board	0	0	0
Federal Funds	716,006	717,475	1,469
Total	**$31,113,343**	**$31,878,205**	**$764,862**
T. O.	222	222	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget recommended funding level is $32 million. This level of funding will enable the Department to maintain complaint investigations, to process applications, and to perform all other duties that relate to the Department of Insurance.

04_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	28,658,984	29,342,980	683,996
Statutory Dedications	1,738,353	1,817,750	79,397
Interim Emergency Board	0	0	0
Federal Funds	716,006	717,475	1,469
Total	**$31,113,343**	**$31,878,205**	**$764,862**
T. O.	222	222	0

This page has been intentionally left blank.

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Schedule 05 - Department of Economic Development includes 2 budget units: Office of the Secretary, and Office of Business Development.

Department of Economic Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$14,373,495	$18,917,757	$4,544,262
Total Interagency Transfers	680,546	0	(680,546)
Fees and Self-generated Revenues	17,868,712	5,064,807	(12,803,905)
Statutory Dedications	20,122,222	16,919,588	(3,202,634)
Interim Emergency Board	0	0	0
Federal Funds	8,046,476	2,976,020	(5,070,456)
Total	**$61,091,451**	**$43,878,172**	**($17,213,279)**
T. O.	113	113	0

BUDGET HIGHLIGHTS:

Highlights of the FY 2018-2019 Executive Budget for the Department of Economic Development include:

- Financial Assistance Initiatives:
  - $9.9 million provided for the Louisiana Fast Start Program, which delivers comprehensive workforce training services to provide businesses that are looking to relocate and/or expand with a turnkey employee training and delivery solutions.
  - $2.7 million in Statutory Dedications out of the Louisiana Entertainment Development Fund, which funds education development initiatives, matching grants for Louisiana filmmakers, a loan guarantee program, and a deal closing fund.
- Community Assistance Initiatives:
  - $904,135 provided for Small and Emerging Business Development. This provides technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance that includes entrepreneurial training and other specialized assistance to businesses.
  - $1 million provided for Small Business Development Centers (SBDC), which provide management assistance and business counseling to Louisiana small businesses.
  - $3 million continues to be provided for independent certified public accountants and tax attorneys to verify expenditures associated with the entertainment industry tax credit, however the Cash Management Review Board approved transferring this funding off-budget.

The FY 2018-2019 Executive Budget includes a $1.4 million reduction of State General Fund that was provided for the Louisiana Economic Development Regional Awards and Matching Grant Program (Tier 1). This program provides assistance to eight Regional Economic Partners in their comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes, or regions as a site for new and/or expanded business development.

INCENTIVE EXPENDITURE FORECAST:

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

- Louisiana Community Economic Development Act (R.S. 47:6031), sunset in 2010.
- Ports of Louisiana Tax Credits (R.S. 47:6036), unable to anticipate.
- Motion Picture Investor Tax Credit (R.S. 47:6007), projected for $180,000,000.
- Research and Development Tax Credit (R.S. 47:6015), projected for $9,000,000.
- Digital Interactive Media and Software Act (R.S. 47:6022), projected for $50,000,000.
- Louisiana Motion Picture Incentive Act (R.S. 47:1121), not in effect.
- New Market Tax Credit (R.S. 47:6016), unable to anticipate.
- University Research and Development Parks (R.S. 17:3389), projected for $0.
- Industrial Tax Equalization Program (R.S. 47:3201-3205), projected for $4,000,000.
- Exemption for Manufacturing Establishments (R.S. 47:4301-4306), projected for $1,500,000.
- Louisiana Enterprise Zone Act (R.S. 51:1801), projected for $50,000,000.
- Sound Recording Investor Tax Credit (R.S. 47:6023), projected for $2,000,000.
- Urban Revitalization Tax Incentive Program (R.S. 51:1801), not in effect.
- Technology Commercialization Credit and Jobs Program (R.S. 51:2351), not in effect.
- Angel Investor Tax Credit Program (R.S. 47:6020), projected for $3,000,000.

- Musical and Theatrical Productions Income Tax Credit (R.S. 47:6034), projected for $6,000,000.
- Retention and Modernization Act (R.S. 51:2399.1-.6), projected for $6,000,000.
- Tax Credit for Green Jobs Industries (R.S. 47:6037), not in effect.
- Louisiana Quality Jobs Program Act (R.S. 51:2451), projected for $150,000,000.
- Corporate Headquarters Relocation Program (R.S. 51:3111), not in effect.
- Competitive Projects Payroll Incentive Program (R.S. 51:3121), projected for $500,000.

05_251 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$9,828,702	$12,643,558	$2,814,856
Total Interagency Transfers	680,546	0	(680,546)
Fees and Self-generated Revenues	2,344,456	1,015,681	(1,328,775)
Statutory Dedications	11,435,983	5,792,200	(5,643,783)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$24,289,687**	**$19,451,439**	**($4,838,248)**
T. O.	36	35	(1)

05_252 — Office of Business Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$4,544,793	$6,274,199	$1,729,406
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	15,524,256	4,049,126	(11,475,130)
Statutory Dedications	8,686,239	11,127,388	2,441,149
Interim Emergency Board	0	0	0
Federal Funds	8,046,476	2,976,020	(5,070,456)
Total	**$36,801,764**	**$24,426,733**	**($12,375,031)**
T. O.	77	78	1

This page has been intentionally left blank.

SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary,Office of the State Library of Louisiana,Office of State Museum,Office of State Parks,Office of Cultural Development, and Office of Tourism.

Department of Culture Recreation and Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$31,480,277	$30,854,454	($625,823)
Total Interagency Transfers	12,123,852	8,528,705	(3,595,147)
Fees and Self-generated Revenues	32,754,468	29,013,203	(3,741,265)
Statutory Dedications	10,630,673	10,924,422	293,749
Interim Emergency Board	0	0	0
Federal Funds	7,530,092	7,538,297	8,205
Total	**$94,519,362**	**$86,859,081**	**($7,660,281)**
T. O.	581	568	(13)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget recommended funding level is $86.8 million. The adjustments include:
  - The FY 2018-2019 Executive Budget includes a 5% reduction of State General Fund to the Department of Culture Recreation and Tourism.
  - A reduction of 3.2 million in Fees & Self-generated Revenue in the Office of Tourism is due to a decreased projection by REC for the Tourism Promotion District funding.
  - A 3.6 million reduction of excess Interagency Transfers budget authority to correctly reflect the anticipated level of funding being transferred from the Louisiana Tourism Promotion District funding from the Office of Tourism to the other agencies in the department.
  - A total of 13 vacant positions were eliminated.
  - Elimination of the Audubon Golf Trail Fund of $12,000 due to a lack of activity.
  - The Louisiana State Parks Improvement and Repair Fun will allocate $700,000 for deferred maintenance and enhancements to Louisiana State Parks
  - The Office of Tourism will coordinate an advertising and public relation campaign. The goal is to target populations that are likely to visit Louisiana. This will be done through placing ads in domestic and international media, designing and producing promotional brochures and coordinating telemarketing services.

INCENTIVE EXPENDITURE FORECAST:

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

- Atchafalaya Trace Heritage Area Development Zone (R.S. 25:1226), not in effect.
- Cane River Heritage Tax Credit (R.S. 47:6026), unable to anticipate.
- Tax Credit for Rehabilitation of Historic Structures (R.S. 47:6019), projected for $80,000,000.

06_261 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$2,761,820	$3,087,013	$325,193
Total Interagency Transfers	2,612,505	2,128,426	(484,079)
Fees and Self-generated Revenues	254,112	200,086	(54,026)
Statutory Dedications	526,830	295,463	(231,367)
Interim Emergency Board	0	0	0
Federal Funds	199,212	198,246	(966)
Total	**$6,354,479**	**$5,909,234**	**($445,245)**
T. O.	47	47	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$3,440,909	$3,642,008	$201,099
Total Interagency Transfers	1,051,709	646,346	(405,363)
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,168,741	3,424,040	255,299
Total	**$7,751,359**	**$7,802,394**	**$51,035**
T. O.	50	50	0

06_263 — Office of State Museum

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$3,841,094	$3,980,278	$139,184
Total Interagency Transfers	2,290,474	1,790,474	(500,000)
Fees and Self-generated Revenues	775,800	875,800	100,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$6,907,368**	**$6,646,552**	**($260,816)**
T. O.	75	68	(7)

06_264 — Office of State Parks

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$19,586,027	$18,316,575	($1,269,452)
Total Interagency Transfers	3,305,818	1,418,652	(1,887,166)
Fees and Self-generated Revenues	1,179,114	1,179,114	0
Statutory Dedications	10,011,843	10,506,574	494,731
Interim Emergency Board	0	0	0
Federal Funds	1,378,895	1,378,895	0
Total	**$35,461,697**	**$32,799,810**	**($2,661,887)**
T. O.	309	303	(6)

06_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,850,427	$1,828,580	($21,847)
Total Interagency Transfers	2,820,130	2,501,591	(318,539)
Fees and Self-generated Revenues	368,448	695,000	326,552
Statutory Dedications	80,000	122,385	42,385
Interim Emergency Board	0	0	0
Federal Funds	2,072,234	2,089,456	17,222
Total	**$7,191,239**	**$7,237,012**	**$45,773**
T. O.	28	28	0

06_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	30,086,994	25,973,203	(4,113,791)
Statutory Dedications	12,000	0	(12,000)
Interim Emergency Board	0	0	0
Federal Funds	711,010	447,660	(263,350)
Total	**$30,853,220**	**$26,464,079**	**($4,389,141)**
T. O.	72	72	0

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 2 budget units: Administration, and Engineering and Operations.

Department of Transportation and Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	8,910,000	10,931,766	2,021,766
Fees and Self-generated Revenues	28,672,415	28,182,415	(490,000)
Statutory Dedications	571,055,043	566,681,094	(4,373,949)
Interim Emergency Board	0	0	0
Federal Funds	32,420,794	24,632,793	(7,788,001)
Total	**$641,058,252**	**$630,428,068**	**($10,630,184)**
T. O.	4,258	4,260	2

BUDGET HIGHLIGHTS:

- In FY 2018-2019 the total means of financing for the Department of Transportation and Development (DOTD) is $630.4 million. This level of funding includes $413.9 million in Transportation Trust Fund (TTF) Regular and $150.5 million in Transportation Trust Fund (TTF) Federal. Net adjustments include:
- An increase of $2,044,961 ($2,021,766 from Interagency Transfers and $23,195 from TTF Regular) and 2 authorized T.O. positions for DOTD to develop and maintain a statewide geospatial database for topographic mapping. The increase in funding will come primarily from other state agencies that will use the new topographic mapping system. DOTD was funded at the level of $1,252,452 and 3 authorized positions in FY 2017-2018 for this initiative. This

increase will fully fund the FY 2018-2019 projected costs of implementing and maintaining the topographic mapping system. The increase in authorized positions will be for an IT Geographic Senior Support Analyst in the Office of Management and Finance and a Pilot in the Engineering Program.

- A reduction of $300,000 from the Geaux Pass Transition Fund for additional grass cutting and maintenance around the Crescent City Connection Bridge. The remaining balance of the Geaux Pass Transition Fund will be spent in FY 2017-2018 and there is no additional revenue stream for the fund. There is still $1.1 million appropriated from the Crescent City Transition Fund for this purpose in FY 2018-2019.
- A reduction of $1.6 million from the New Orleans Ferry Fund. All provisions of R.S. 48:25.2 which includes the New Orleans Ferry Fund will be terminated on July 1, 2018. Elimination of this fund will reduce the level of funding for the Algiers/Canal Street and Lower Algiers/Chalmette ferries which are operated by the New Orleans Regional Transit Authority (NORTA). $4 million out of the Transportation Trust Fund - Regular currently goes to fund the Chalmette Ferry.
- An increase of $1.5 million from TTF Regular over the current year for replacement acquisitions of equipment which has exceeded its economic service life. The current backlog of this equipment is in excess of $100 million.
- In FY 2018-2019 DOTD will be responsible for maintaining and improving 1,620 Interstate Highway System miles, 3,022 National Highway System miles, 6,304 Highways of Statewide Significance miles, and 7,426 Regional Highway System miles, as well as conducting 6,743 bridge inspections.

07_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	554,215	554,215
Fees and Self-generated Revenues	26,505	26,505	0
Statutory Dedications	52,932,759	51,557,352	(1,375,407)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$52,959,264**	**$52,138,072**	**($821,192)**
T. O.	195	196	1

07_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	8,910,000	10,377,551	1,467,551
Fees and Self-generated Revenues	28,645,910	28,155,910	(490,000)
Statutory Dedications	518,122,284	515,123,742	(2,998,542)
Interim Emergency Board	0	0	0
Federal Funds	32,420,794	24,632,793	(7,788,001)
Total	**$588,098,988**	**$578,289,996**	**($9,808,992)**
T. O.	4,063	4,064	1

SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 11 budget units: Corrections - Administration,Louisiana State Penitentiary,Raymond Laborde Correctional Center,Louisiana Correctional Institute for Women,Winn Correctional Center,Allen Correctional Center,Dixon Correctional Institute,Elayn Hunt Correctional Center,David Wade Correctional Center,B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

Corrections Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$490,875,885	$492,539,719	$1,663,834
Total Interagency Transfers	14,837,938	14,837,938	0
Fees and Self-generated Revenues	46,352,374	48,216,468	1,864,094
Statutory Dedications	54,000	1,014,000	960,000
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
Total	**$554,350,894**	**$558,838,822**	**$4,487,928**
T. O.	4,748	4,888	140

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget level of funding for the Department of Public Safety and Corrections – Corrections Services includes total funding of $558.8 million, an increase of $4.5 million from the Existing Operating Budget.
- The FY 2018-2019 Executive Budget level of funding provides $400.5 million and 3,883 positions for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 16,769 adult offenders housed in state-operated correctional facilities.
- Louisiana's system-wide average operating cost per offender, per day is $38.26 which is among the lowest of the 15 Southern Legislative Conference states according to a 2016 report by the Louisiana Legislative Fiscal Office.
- The FY 2018-2019 Executive Budget level of funding provides $10.1 million for incarceration expenditures for approximately 1,576 adult offenders housed in one privately operated correctional facility (Winn Correctional Center), which provides a cost savings to the state. The private operator is paid a per diem of $19.39 per offender, per day, which reflects a $5.00 reduction.
- The FY 2018-2019 Executive Budget level of funding contains $76.5 million for the administration and supervision of approximately 72,944 offenders. The cost for probation and parole supervision is approximately $2.49 per offender, per day.
- The FY 2018-2019 Executive Budget level of funding provides $10.9 million to operate Allen Correctional Center as a state facility, an increase of $1.8 million in total state funds and 150 Table of Organization Full Time Equivalent (T.O. FTE) positions.

08_400 — Corrections - Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$83,558,854	$80,485,041	($3,073,813)
Total Interagency Transfers	12,162,036	12,162,036	0
Fees and Self-generated Revenues	1,565,136	1,565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
Total	**$99,516,723**	**$96,442,910**	**($3,073,813)**
T. O.	195	216	21

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$133,816,460	$134,708,207	$891,747
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	12,618,332	12,676,696	58,364
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$146,607,292**	**$147,557,403**	**$950,111**
T. O.	1,438	1,433	(5)

08_405 — Raymond Laborde Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$28,099,817	$27,775,386	($324,431)
Total Interagency Transfers	144,859	144,859	0
Fees and Self-generated Revenues	2,277,324	2,293,947	16,623
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$30,522,000**	**$30,214,192**	**($307,808)**
T. O.	323	322	(1)

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$21,264,985	$22,145,202	$880,217
Total Interagency Transfers	72,430	72,430	0
Fees and Self-generated Revenues	1,691,702	1,638,444	(53,258)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$23,029,117**	**$23,856,076**	**$826,959**
T. O.	266	265	(1)

08_407 — Winn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$12,873,202	$10,130,209	($2,742,993)
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$13,048,985**	**$10,305,992**	**($2,742,993)**
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$12,878,895	$13,478,340	$599,445
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	112,583	1,174,176	1,061,593
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$13,042,479**	**$14,703,517**	**$1,661,038**
T. O.	25	175	150

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$38,636,335	$40,554,903	$1,918,568
Total Interagency Transfers	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,743,008	2,736,508	(6,500)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$43,094,790**	**$45,006,858**	**$1,912,068**
T. O.	464	464	0

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$60,822,424	$60,566,164	($256,260)
Total Interagency Transfers	237,613	237,613	0
Fees and Self-generated Revenues	2,540,855	2,553,631	12,776
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$63,600,892**	**$63,357,408**	**($243,484)**
T. O.	648	640	(8)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$25,690,187	$25,867,517	$177,330
Total Interagency Transfers	86,191	86,191	0
Fees and Self-generated Revenues	2,172,277	2,161,801	(10,476)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$27,948,655**	**$28,115,509**	**$166,854**
T. O.	328	327	(1)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$23,292,994	$23,458,324	$165,330
Total Interagency Transfers	144,860	144,860	0
Fees and Self-generated Revenues	2,026,270	2,061,242	34,972
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$25,464,124**	**$25,664,426**	**$200,302**
T. O.	300	298	(2)

08_415 — Adult Probation and Parole

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$49,941,732	$53,370,426	$3,428,694
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	18,480,105	19,230,105	750,000
Statutory Dedications	54,000	1,014,000	960,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$68,475,837**	**$73,614,531**	**$5,138,694**
T. O.	761	748	(13)

SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 7 budget units: Office of Management and Finance,Office of State Police,Office of Motor Vehicles,Office of State Fire Marshal,Louisiana Gaming Control Board,Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

Public Safety Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$19,410,048	$0	($19,410,048)
Total Interagency Transfers	38,286,509	38,258,311	(28,198)
Fees and Self-generated Revenues	179,276,430	200,340,673	21,064,243
Statutory Dedications	188,422,671	182,286,209	(6,136,462)
Interim Emergency Board	0	0	0
Federal Funds	48,544,162	47,941,431	(602,731)
Total	**$473,939,820**	**$468,826,624**	**($5,113,196)**
T. O.	2,572	2,575	3

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget recommended level of funding for the Department of Public Safety and Corrections - Public Safety Services (DPS) includes total funding of $468.8 million, a decrease of $5.1 million from the Existing Operating Budget (EOB).
- The FY 2018-2019 Executive Budget recommendations replace $14.4 million in State General Fund (Direct) with Fees & Self-generated Revenues derived from an increase in the certificate of title fee, authorized by Act 110 of 2015.
- The Executive Budget recommendations do not include funding needed for replacement vehicles or enhancement/ replacement of existing business systems, including a new Computer Aided Dispatch (CAD) system, replacement of the centralized gaming system (LIGHTS), or the Office of Motor Vehicles (OMV) legacy system.
- The Executive Budget recommendations provide the Office of State Police funding for 1,140 State Trooper Commissioned Officer positions, 733 of which are assigned to patrol the state's roadways.
- The Executive Budget recommendations reduce funding for the payment of overtime for State Troopers by $7.2 million, which represents approximately 30% of historical expenditures.

08_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$81,696	$0	($81,696)
Total Interagency Transfers	5,766,719	5,766,719	0
Fees and Self-generated Revenues	16,388,198	15,805,457	(582,741)
Statutory Dedications	6,801,811	7,387,226	585,415
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$29,038,424**	**$28,959,402**	**($79,022)**
T. O.	103	103	0

08_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$18,998,625	$0	($18,998,625)
Total Interagency Transfers	26,990,440	26,962,242	(28,198)
Fees and Self-generated Revenues	116,191,247	135,971,054	19,779,807
Statutory Dedications	146,585,953	143,552,092	(3,033,861)
Interim Emergency Board	0	0	0
Federal Funds	11,573,094	10,894,158	(678,936)
Total	**$320,339,359**	**$317,379,546**	**($2,959,813)**
T. O.	1,767	1,770	3

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$213,069	$0	($213,069)
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	43,893,854	45,145,970	1,252,116
Statutory Dedications	11,674,561	10,078,401	(1,596,160)
Interim Emergency Board	0	0	0
Federal Funds	1,925,400	1,890,750	(34,650)
Total	**$58,031,884**	**$57,440,121**	**($591,763)**
T. O.	504	504	0

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$107,420	$0	($107,420)
Total Interagency Transfers	2,551,000	2,551,000	0
Fees and Self-generated Revenues	2,500,000	2,500,000	0
Statutory Dedications	21,026,514	19,335,339	(1,691,175)
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
Total	**$26,275,534**	**$24,476,939**	**($1,798,595)**
T. O.	168	168	0

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$2,689	$0	($2,689)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	885,013	902,051	17,038
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$887,702**	**$902,051**	**$14,349**
T. O.	3	3	0

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$6,549	$0	($6,549)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	415,061	415,061
Statutory Dedications	1,448,819	1,031,100	(417,719)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$1,455,368**	**$1,446,161**	**($9,207)**
T. O.	12	12	0

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	2,653,350	2,653,350	0
Fees and Self-generated Revenues	303,131	503,131	200,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	34,955,068	35,065,923	110,855
Total	**$37,911,549**	**$38,222,404**	**$310,855**
T. O.	15	15	0

SCHEDULE 08C - YOUTH SERVICES

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

Youth Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$109,587,852	$95,761,584	($13,826,268)
Total Interagency Transfers	11,959,959	11,959,959	0
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	149,022	149,022	0
Interim Emergency Board	0	0	0
Federal Funds	908,006	891,796	(16,210)
Total	**$123,380,326**	**$109,537,848**	**($13,842,478)**
T. O.	944	830	(114)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget recommended level of funding for the Department of Public Safety and Corrections – Youth Services includes total funding of $109.5 million, a decrease of $13.8 million from the Existing Operating Budget (EOB).
- The Office of Juvenile Justice serves approximately 5,635 youth in community-based programs, parole and probation programs, and at three (3) secure care facilities (Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Louisiana Department of Health, and the Department of Education are continuing their efforts of providing a Coordinated System of Care (CSoC) that will offer an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.
- The Executive Budget recommendation includes a decrease of $10.7 million and a decrease of 114 Table of Organization Full Time Equivalent (T.O. FTE) positions. This reduction will impact funding associated with Community Based Supervision (Non Custody) Services.
- The Executive Budget recommendation does not include any funding for the Acadiana Center for Youth located in Bunkie, LA which was set to open April 2018.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$109,587,852	$95,761,584	($13,826,268)
Total Interagency Transfers	11,959,959	11,959,959	0
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	149,022	149,022	0
Interim Emergency Board	0	0	0
Federal Funds	908,006	891,796	(16,210)
Total	**$123,380,326**	**$109,537,848**	**($13,842,478)**
T. O.	944	830	(114)

SCHEDULE 09 - LOUISIANA DEPARTMENT OF HEALTH

Schedule 09 - Louisiana Department of Health includes 19 budget units: Jefferson Parish Human Services Authority,Florida Parishes Human Services Authority,Capital Area Human Services District,Developmental Disabilities Council,Metropolitan Human Services District,Medical Vendor Administration,Medical Vendor Payments,Office of the Secretary,South Central Louisiana Human Services Authority,Northeast Delta Human Services Authority,Office of Aging and Adult Services,Louisiana Emergency Response Network Board,Acadiana Area Human Services District,Office of Public Health,Office of Behavioral Health,Office for Citizens w/Developmental Disabilities,Imperial Calcasieu Human Services Authority,Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

Louisiana Department of Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$2,415,119,251	$1,926,355,053	($488,764,198)
Total Interagency Transfers	306,924,794	302,751,637	(4,173,157)
Fees and Self-generated Revenues	510,154,478	348,095,469	(162,059,009)
Statutory Dedications	842,350,843	739,238,733	(103,112,110)
Interim Emergency Board	0	0	0
Federal Funds	9,519,368,265	7,958,491,347	(1,560,876,918)
Total	**$13,593,917,631**	**$11,274,932,239**	**($2,318,985,392)**
T. O.	5,794	6,048	254

BUDGET HIGHLIGHTS:

The Department's 2018-2019 budget is reduced by a total of $2.3 billion, of which, $488.8 million is State General Fund (Direct). This represents a 17% reduction in total funds and 20% reduction in State General Fund (Direct) from FY2017-2018. Although this is a significant reduction in funding and services, the first and foremost priority is placed on preserving life.

Medicaid is jointly financed by the State and Federal governments. In 2018 federal match rate for the non-expansion population is 65% and 94% for the expansion population. The department continues efforts related to Medicaid expansion which allows us to maximize federal revenue and cover an additional 457,000 to date. Furthermore, as a result of

Medicaid expansion there has been greater than 150,000 preventive visits resulting in the early diagnosis and treatment of life-threatening diseases like cancer, hypertension, and diabetes. The department continues efforts to link payments to quality, to improve the success of our programs, and to improve overall health outcomes.

MEDICAID

Medical Vendor Administration (MVA): The FY 2018-2019 Executive Budget reflects a decrease in total funding of $24.9 million. There are decreases in State General Fund (Direct) of $603,352 and of Federal Funds of $24.2 million. There is also a decrease in Statutory Dedications of $135,608. The net reduction is largely due to a cut implemented as a result of the impending fiscal cliff and the reduction to Statutory Dedications is primarily due to replacing funding from Statutory Dedications which are projecting to collect less this year, with State General Fund (Direct).

- $13.5 million ($1.3 million State General Fund (Direct)/$12.2 million Federal Funds) is a cut due to the delayed implementation for the Medicaid Modernization Project.
- $3.8 million ($1.9 million State General Fund (Direct)/ $1.8 million Federal Funds) is being added to annualize funding for a contract to modernize the provider enrolment functions of the current Medicaid Management Information System (MMIS) which is designed to provide a single point of entry for health care providers into the Medicaid program.
- $1.1 million ($555,424 State General Fund (Direct) / $555,424 Federal Funds) is being added to annualize funding in the Medicaid program to assist with efforts for creating a system of transition and diversion for individuals with Serious Mental Illness (SMI) to be placed in community settings when appropriate.
- $4.25 million of Federal Funds is being added due to the projected increase in the number of Local Education Agencies (LEA's) requesting reimbursement for Administrative Claiming costs, due to an increase in the number of charter schools.

Medical Vendor Payments (MVP): The FY 2018-2019 Executive Budget reflects a net decrease in total funding of $2.3 billion. There are decreases in State General Fund (Direct) of $510.1 million, Interagency Transfers of $16.9 million, Fees and Self-generated Revenue of $162.7 million, Statutory Dedications of $ 105.5 million, and Federal Funds of $1.5 billion. These reductions are largely due to reductions to a $1.6 billion cut to Private Providers and a $784 million cut of disproportionate share hospital (DSH) payments implemented due to the impending fiscal cliff.

- $971.7 million ($260.6 million State General Fund (Direct)) is cut due to the elimination of the Long Term Care Special Income Level program which provides Medicaid coverage for aged, blind and disabled individuals whose income is too high to qualify for Supplemental Security Income (SSI) but is less than or equal to the special income level.
- $831.5 million ($205.7 million State General Fund (Direct)) is cut due to the reduction of DSH payments which are used to help cover costs for uninsured and for Medicaid shortfalls, as well as a reduction of Upper Payment Limit (UPL)/Full Medicaid Pricing (FMP) payments to public/private partners (PPP's), Lallie Kemp, and rural hospitals.
- $160.1 million ($56 million State General Fund (Direct)) is cut due to the elimination of the Long Term Personal Care Services program which provides hands-on assistance with basic self-care tasks to low income elders and person with adult-onset disabilities who cannot perform these services independently.
- $123.8 million ($43.7 million State General Fund (Direct)) is cut due to elimination of some mental rehabilitation services for individuals 21 years or older including psycho social rehabilitation services, community psychiatric support and treatment services, crisis intervention services, and services provided by licensed mental health professionals, as well as reductions to inpatient psychiatric services. This reduction also eliminates outpatient and residential substance abuse services for individuals 21 years or older.
- $106.6 million ($38.2 million State General Fund (Direct)) is cut due to the elimination of Provisional Medicaid which provides coverage for individuals who meet Supplemental Security Income (SSI) eligibility requirements, but whose applications are pending with the Social Security Administration (SSA) or who have not sought a decision.
- $60 million ($4.7 million State General Fund (Direct)) is saved due to the elimination of the FY 19 nursing home rebase and the elimination of nursing home bed holds.
- $26.9 million ($9.4 million State General Fund (Direct)) is cut due to the elimination of the Children's Choice Waivers and Supports Waivers. The children's Choice Waiver allows 1,475 children to live at home instead of an institution. The Supports Waiver allows 2,050 people with disabilities to earn an income through structured employment.
- $32.7 million ($11.7 million State General Fund (Direct)) is cut due to the elimination of the Medically Needy

Program (MNP) and elimination of the Spend-Down Medically Needy-Long Term Care Program (Spend-Down MNP-LTC). The MNP provides up to six months of Medicaid coverage for people with high medical expenses who meet eligibility requirements but have income that exceeds the maximum threshold. The Spend-Down MNP-LTC is a program for individuals residing in LTC facilities whose income is over the SSI eligibility limit and offers these individuals options to spend-down their income in order to help them gain Medicaid eligibility.

- $30.3 million ($10.9 million State General Fund (Direct)) is cut due to the elimination of Pediatric Day Healthcare services, which serves about 800 children with complex medical needs as a community-based alternative to long-term care and extending in-home nursing care..
- $15.6 million ($3.7 million State General Fund (Direct)) is cut due to the elimination of Medicaid coverage of services provided by Ambulatory Surgical Centers.
- $14.7 million ($5.1 million State General Fund (Direct)) is cut due to the elimination of DSH payments to the Office of Behavioral Health's private partners which they receive to compensate for shortfalls realized for providing behavioral health services to Medicaid and uninsured clients.
- $13.5 million ($4.8 million State General Fund (Direct)) is cut due to a reduction of the support coordination rate and the elimination of Supported Independent Living within the New Opportunity Waiver (NOW) Waiver program.
- There are decreases of $70.2 million State General Fund (Direct)), $308,290 Interagency Transfers, $18.7 million of Fees and Self-generated Revenue, and an increase of $83.8 million Federal Funds due to adjustment to the FY 18 and FY 19 FMAP rates. The FY 18 Title XIX blended rate is 63.34% federal and the FY 19 blended rate is 64.67% federal. For UCC, the FY 18 FMAP rate is 63.69% federal and the FY 19 rate is 65% federal.
- $250 million ($157 million increase in State General Fund (Direct)) increase for Managed Care Organization payments, largely due to the reinstatement of the Health Insurer's provider fee, utilization/trend adjustments, enrollment increases and annualization of FY18 enrollees, and annualization of FY 18 program changes. This MCO increase is based on per-member-per-month (PMPM's) being paid at the floor of the actuarially sound rate range.
- $8.5 million ($2.1 million increase in State General Fund (Direct)) increase for capitation rate payments for the population covered under the Dental Benefit Program for the Prepaid Ambulatory Health Plan (PAHP), due to utilization and continued enrollment growth in the expansion population.
- $13 million ($4.6 million increase in State General Fund (Direct)) – increase for Federally Qualified Health Clinics (FQHC's) and Rural Health Clinics (RHC's). This includes federally mandated funding for 20 new FQHC's and 13 new RHC's which are projected to enroll in FY 19, annualization of payments to six RHCs and 13 FQHCs that were projected to enroll in FY 18, and annualization of the increase in Medical Economic Index (MEI) costs for FQHCs and RHCs.
- $9.3 million ($3.3 million State General Fund (Direct)) increase due to pharmacy utilization growth.
- $6.5 million ($1.8 million State General Fund (Direct)) – increase for Medicare Part A&B premiums. Provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" (low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program and Low-Income Subsidy (LIS) program. Qualified Individuals (QIs) that receive Federal Financial Participation (FFP) of 100% are included in this figure.
- $1.6 million State General Fund (Direct) is being added for "Clawback" payments to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
- $5.2 million ($1.8 million State General Fund (Direct)) is being added for annualization of the Louisiana Health Insurance Premium Payments (LaHIPP) program which provides premium subsidies to Medicaid members with access to employer based health insurance.

OTHER LDH OFFICES

Office of the Secretary (OS): The FY 2018-2019 Executive Budget reflects a net decrease in total funding of $736,723. There are decreases in Interagency Transfers (IAT) of $32,717, Statutory Dedications of $64,667, and in State General Fund (Direct) of $639,339.

Office of Aging and Adult Services (OAAS): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $4 million. There is an increase in State General Fund (Direct) of $4 million and a decrease of Interagency Transfers of $30,332.

- $2 million increase in State General Fund (Direct) for the annualization of expenses related to the use of nursing facilities by persons with Serious Mental Illness (SMI). These include development and implementation of a tracking system to support diversion and transitions, project monitoring and training to improve compliance with screening requirements, 100 rental subsidies for the SMI population and two additional authorized T.O. to support these activities.
- $1 million increase in Interagency Transfers from the Office of Behavioral Health (OBH) for eight additional beds at the Office of Aging and Adult Services, Villa Feliciana Medical Complex.
- $639,730 reduction ($406,351 State General Fund (Direct) and $233,379 Interagency Transfers) from the reduction of staff used to monitor and manage the Long Term personal Care Services Program. This decrease will reduce 5 T.O. positions and 4 Non-T.O. positions.

Louisiana Emergency Response Network (LERN) Board: The FY 2018-2019 Executive Budget of $1,687,134 reflects a net increase in total funding of $29,149. Increase includes $54,149 in State General Fund (Direct) and a decrease of $25,000 in Interagency Transfers. Significant highlights for LERN include the following items:

- The increase of State General Fund (Direct) is predominately due to statewide adjustments.
- $25,000 reduction in Interagency Transfers, no longer from a Louisiana Highway Safety Commission Grant, for an Injury Scaling course.

Office of Public Health (OPH): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $4.4 million. The changes are as follows: $3.5 million increase in State General Fund (Direct); $2.9 million decrease in Interagency Transfers; $379,293 increase in Fees and Self-generated Revenues; $2.6 million increase in Statutory Dedications; and $878,367 increase in Federal Funds.

- $2.6 million increase in Statutory Dedications from the Telecommunication for the Deaf Fund due to implementation of Act 273 of the 2017 Regular Legislative Session which expanded the telecommunication tax to wireless lines from only strictly land lines and will provide for additional services under the charge of the Louisiana Commission for the Deaf.

Office of Behavioral Health (OBH): The 2018-2019 Executive Budget reflects a net increase in total funding of $22 million. Increases include a $7.1 million increase of State General Fund (Direct), a reduction of Statutory Dedications in the amount of $2,741, and a reduction in Federal Funds in the amount of $407,434. There is an increase of Interagency Transfers in the amount of $15 million.

- $114,398 State General Fund (Direct) increase for one additional T.O. for Community Transition and Diversion Serious Mental Illness (SMI).
- $9 million increase ($4.5 million State General Fund (Direct) and $4.4 million in Interagency Transfer) for Eastern Louisiana Mental Health (ELMHS) expansion. 52 new civil intermediate and 20 Forensic Supervised Transitional Residential Aftercare (FSTRA) community beds will be added. This expansion will also add 117 T.O. positions.
- $3.3 million State General Fund (Direct) and $2.7 million Interagency Transfer Fund increase for 92 Correctional Guard Therapeutic T.O. positions.
- $949,161 State General Fund (Direct) and $776,586 Interagency Transfer Fund increase for 24 Licensed Practical Nursing (LPN) T.O. positions.
- $1 million increase ($565,312 State General Fund/ $462,528 Interagency Transfer Fund) for eight additional beds at the Office of Aging and Adult Services, Villa Feliciana Medical Complex.
- $2.6 million increase ($1.6 million State General Fund (Direct) and $985,962 Interagency Transfer Fund) for $2/hour premium pay for Correctional Guard Therapeutic and Registered and Licensed Practical Nurses at Eastern Louisiana Mental Health (ELMHS).
- $406,096 State General Fund (Direct) and $332,261 Interagency Transfer Fund increase for rewiring of information

technology infrastructure and network support for Eastern Louisiana Mental Health System (ELMHS).

- $284,460 reduction in State General Fund (Direct) to transfer funding from Office of Behavioral Health (OBH) to Acadiana Area Human Service District, Northwest Louisiana Human Service District, Northeast Delta Human Service Authority, and Central Louisiana Human Service District for pharmaceutical supplies due to the elimination of the Shamrock Pharmacy operated by OBH.
- $268,542 reduction ($134,271 State General Fund (Direct) and $134,271 Federal) from the elimination of two T.O. positions monitoring and managing UCC payments to OBH's private partners.
- $344,018 reduction ($172,009 State General Fund (Direct) and $172,009 Federal) from the elimination of four T.O. positions monitoring and managing the Specialized Behavioral Health Service program.

Office for Citizens with Developmental Disabilities (OCDD): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $1.3 million. The changes are as follows: State General Fund (Direct) increase of $23,474; Interagency Transfers increase of $1.1 million; Fees and Self-generated Revenues increase of $118,822; and Federal Funds increase of $66,204.

- Means of financing substitution of $166,204 replacing State General Fund (Direct) with Federal funds ($66,204) and Fees and Self-generated revenue ($100,000).
- An increase of $649,947 to the State General Fund (Direct) to adjust service costs due to an increased number of eligible children being served as the agency anticipates an increase in program participants in the EarlySteps Program.
- A decrease of one (1) T.O. due to the Supports Waiver Staff Reduction and decrease of one (1) T.O. due to the Children's Choice Waiver Staff Reduction

LOCAL GOVERNING AUTHORITIES

Jefferson Parish Human Services Authority (JPHSA): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $1,617,067. There is an increase of State General Fund (Direct) in the amount of $1,467,067 and an increase of Fees and Self-generated Revenue of $150,000.

- The increase of State General Fund (Direct) is predominately due to statewide adjustments.
- The increase in Fees and Self-generated is due to an increase in client volume.

Florida Parishes Human Services Authority (FPHSA): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $1,395,647. There is an increase of State General Fund (Direct) in the amount of $1,675,203, $20,798 increase in Fees and Self-Generated Revenues and a decrease in Interagency Transfers of $300,354.

- The increase of State General Fund (Direct) and Fees and Self-Generated Revenues is predominately the result of statewide adjustments.
- The decrease in Interagency Transfers of $15,000 is associated with Louisiana Department of Public Safety and Corrections contract reduction.
- The decrease in Interagency Transfers of $285,354 is associated with decreased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Capital Area Human Services District (CAHSD): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $962,491. There is an increase of State General Fund (Direct) in the amount of $962, 491, which is primarily due to statewide adjustments**.**

Metropolitan Human Services District (MHSD): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $380,249. There is a $164,349 increase of State General Fund (Direct) and a $215,900 increase in Interagency Transfers.

- The increase of State General Fund (Direct) is predominately the result of statewide adjustments.
- The increase in Interagency Transfers of $215,900 is associated with increased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

South Central Louisiana Human Services Authority (SCLHSA): The FY 2018-2019 Executive Budget reflect a net increase in total funding of $411,579. There is an increase of $634,093 of State General Fund (Direct), and a decrease of Interagency Transfers of $222,514.

- The increase of State General Fund (Direct) is predominately the result of statewide adjustments.
- The decrease in Interagency Transfers of $222,514 is associated with decreased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Northeast Delta Human Services Authority (NEDHSA): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $391,224. There is an increase of $641,886 of State General Fund (Direct) and a decrease of Interagency Transfers of $250,662.

- The increase of State General Fund (Direct) is predominately the result of statewide adjustments and a technical adjustment to transfer funds from Office of Behavioral Health to NEDHSA for pharmaceutical supplies.
- The decrease in Interagency Transfers of $250,662 is associated with decreased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Acadiana Area Human Services District (AAHSD): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $1,283,232. There is a $1,153,258 increase of State General Fund (Direct) and a $129,974 increase of Interagency Transfers.

- The increase of State General Fund (Direct) is predominately the result of statewide adjustments and a technical adjustment to transfer funds from Office of Behavioral Health to AAHSD for pharmaceutical supplies.
- The increase in Interagency Transfers of $129,974 is associated with increased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Imperial Calcasieu Human Services Authority (ICHSA): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $506,921. There is an increase of $506,921 of State General Fund (Direct), which is primarily due to statewide adjustments**.**

Central Louisiana Human Services District (CLHSD) The FY 2018-2019 Executive Budget reflects a net decrease in total funding of $8,716. There is an increase of $230,148 State General Fund (Direct) and a decrease of $238,864 of Interagency Transfers.

- The increase of State General Fund (direct) is due to statewide adjustments.
- The decrease in Interagency Transfers of $238,864 is associated with decreased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Northwest Louisiana Human Services District (NWLHSD): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $432,140. There is an increase of State General Fund (Direct) of $340,072 and an increase in Interagency Transfers of $92,068.

- The increase of State General Fund (Direct) is predominately the result of statewide adjustments and a technical adjustment to transfer funds from Office of Behavioral Health to NWLHSD for pharmaceutical supplies.
- The increase in Interagency Transfers of $92,068 is associated with increased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Developmental Disabilities Council (DDC): The FY 2018-2019 Executive Budget reflects a net increase in total funding of $107,235 which is associated with Personal Services base adjustments.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$13,421,537	$14,888,604	$1,467,067
Total Interagency Transfers	2,347,630	2,347,630	0
Fees and Self-generated Revenues	2,775,000	2,925,000	150,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$18,544,167**	**$20,161,234**	**$1,617,067**
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$11,346,084	$13,021,287	$1,675,203
Total Interagency Transfers	5,060,823	4,760,469	(300,354)
Fees and Self-generated Revenues	2,254,288	2,275,086	20,798
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$18,661,195**	**$20,056,842**	**$1,395,647**
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$15,837,429	$16,799,920	$962,491
Total Interagency Transfers	6,472,675	6,472,675	0
Fees and Self-generated Revenues	3,553,108	3,553,108	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$25,863,212**	**$26,825,703**	**$962,491**
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$507,067	$507,517	$450
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,585,182	1,691,967	106,785
Total	**$2,092,249**	**$2,199,484**	**$107,235**
T. O.	8	8	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$17,637,831	$17,802,180	$164,349
Total Interagency Transfers	5,795,439	6,011,339	215,900
Fees and Self-generated Revenues	1,229,243	1,229,243	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
Total	**$26,017,565**	**$26,397,814**	**$380,249**
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$121,844,287	$121,240,935	($603,352)
Total Interagency Transfers	473,672	473,672	0
Fees and Self-generated Revenues	4,200,000	4,200,000	0
Statutory Dedications	1,051,683	916,075	(135,608)
Interim Emergency Board	0	0	0
Federal Funds	419,935,316	395,735,391	(24,199,925)
Total	**$547,504,958**	**$522,566,073**	**($24,938,885)**
T. O.	894	895	1

09_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,935,282,553	$1,425,221,419	($510,061,134)
Total Interagency Transfers	24,603,787	7,745,805	(16,857,982)
Fees and Self-generated Revenues	430,505,205	267,777,283	(162,727,922)
Statutory Dedications	821,238,138	715,746,821	(105,491,317)
Interim Emergency Board	0	0	0
Federal Funds	8,739,568,913	7,202,247,998	(1,537,320,915)
Total	**$11,951,198,596**	**$9,618,739,326**	**($2,332,459,270)**
T. O.	0	0	0

09_307 — Office of the Secretary

Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$45,900,305	$45,260,966	($639,339)
Total Interagency Transfers	12,339,668	12,306,951	(32,717)
Fees and Self-generated Revenues	2,650,601	2,650,601	0
Statutory Dedications	1,373,390	1,308,723	(64,667)
Interim Emergency Board	0	0	0
Federal Funds	17,881,598	17,881,598	0
Total	**$80,145,562**	**$79,408,839**	**($736,723)**
T. O.	406	408	2

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$14,749,757	$15,383,850	$634,093
Total Interagency Transfers	4,582,068	4,359,554	(222,514)
Fees and Self-generated Revenues	2,841,180	2,841,180	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$22,173,005**	**$22,584,584**	**$411,579**
T. O.	0	0	0

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$9,654,148	$10,296,034	$641,886
Total Interagency Transfers	3,429,734	3,179,072	(250,662)
Fees and Self-generated Revenues	773,844	773,844	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$13,857,726**	**$14,248,950**	**$391,224**
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Office of Aging and Adult Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$15,726,608	$19,787,462	$4,060,854
Total Interagency Transfers	29,690,835	29,660,503	(30,332)
Fees and Self-generated Revenues	1,197,437	1,197,437	0
Statutory Dedications	3,334,428	3,334,428	0
Interim Emergency Board	0	0	0
Federal Funds	452,991	452,991	0
Total	**$50,402,299**	**$54,432,821**	**$4,030,522**
T. O.	371	382	11

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,583,085	$1,637,234	$54,149
Total Interagency Transfers	74,900	49,900	(25,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$1,657,985**	**$1,687,134**	**$29,149**
T. O.	7	7	0

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$13,794,103	$14,947,361	$1,153,258
Total Interagency Transfers	2,793,071	2,923,045	129,974
Fees and Self-generated Revenues	1,536,196	1,536,196	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$18,123,370**	**$19,406,602**	**$1,283,232**
T. O.	0	0	0

09_326 — Office of Public Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$47,461,019	$50,967,685	$3,506,666
Total Interagency Transfers	7,955,554	5,032,183	(2,923,371)
Fees and Self-generated Revenues	47,923,983	48,303,276	379,293
Statutory Dedications	8,764,759	11,346,982	2,582,223
Interim Emergency Board	0	0	0
Federal Funds	277,144,352	278,022,719	878,367
Total	**$389,249,667**	**$393,672,845**	**$4,423,178**
T. O.	1,202	1,214	12

09_330 — Office of Behavioral Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$103,136,438	$110,254,984	$7,118,546
Total Interagency Transfers	72,268,384	87,411,901	15,143,517
Fees and Self-generated Revenues	505,309	505,309	0
Statutory Dedications	6,588,445	6,585,704	(2,741)
Interim Emergency Board	0	0	0
Federal Funds	54,289,061	53,881,627	(407,434)
Total	**$236,787,637**	**$258,639,525**	**$21,851,888**
T. O.	1,419	1,649	230

09_340 — Office for Citizens w/Developmental Disabilities

Office for Citizens with Developmental Disabilities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$22,882,664	$22,906,138	$23,474
Total Interagency Transfers	118,451,809	119,578,989	1,127,180
Fees and Self-generated Revenues	4,114,964	4,233,786	118,822
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,755,851	6,822,055	66,204
Total	**$152,205,288**	**$153,540,968**	**$1,335,680**
T. O.	1,487	1,485	(2)

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$7,580,900	$8,087,821	$506,921
Total Interagency Transfers	2,088,939	2,088,939	0
Fees and Self-generated Revenues	1,091,337	1,091,337	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	399,949	399,949	0
Total	**$11,161,125**	**$11,668,046**	**$506,921**
T. O.	0	0	0

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$9,442,822	$9,672,970	$230,148
Total Interagency Transfers	4,055,251	3,816,387	(238,864)
Fees and Self-generated Revenues	1,502,783	1,502,783	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$15,000,856**	**$14,992,140**	**($8,716)**
T. O.	0	0	0

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$7,330,614	$7,670,686	$340,072
Total Interagency Transfers	4,440,555	4,532,623	92,068
Fees and Self-generated Revenues	1,500,000	1,500,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$13,271,169**	**$13,703,309**	**$432,140**
T. O.	0	0	0

SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Schedule 10 - Department of Children and Family Services includes 1 budget unit: Office of Children and Family Services.

Department of Children and Family Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$174,260,354	$204,684,294	$30,423,940
Total Interagency Transfers	50,095,291	50,195,291	100,000
Fees and Self-generated Revenues	17,937,760	18,392,610	454,850
Statutory Dedications	481,227	477,047	(4,180)
Interim Emergency Board	0	0	0
Federal Funds	534,190,531	545,750,362	11,559,831
Total	**$776,965,163**	**$819,499,604**	**$42,534,441**
T. O.	3,445	3,506	61

10_360 — Office of Children and Family Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$174,260,354	$204,684,294	$30,423,940
Total Interagency Transfers	50,095,291	50,195,291	100,000
Fees and Self-generated Revenues	17,937,760	18,392,610	454,850
Statutory Dedications	481,227	477,047	(4,180)
Interim Emergency Board	0	0	0
Federal Funds	534,190,531	545,750,362	11,559,831
Total	**$776,965,163**	**$819,499,604**	**$42,534,441**
T. O.	3,445	3,506	61

BUDGET HIGHLIGHTS:

- The Department of Children and Family Services (DCFS) will continue the implementation of the Integrated Eligibility Solution System. The FY 2018-2019 recommended level of funding is $64.1 million ($18 million in State General Fund). Funding is provided for integrating Disaster Supplemental Nutrition Assistance Program (DSNAP), Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance to Needy Families (TANF) programs through an integrated online application. This is a joint project with the Louisiana Department of Health.
- DCFS will continue the implementation of the Comprehensive Child Welfare Information System (CCWIS). The FY 2018-2019 recommended level of funding is $18.6 million ($9.3 million in State General Fund.) This system will track child welfare data and reduce duplicate data entry in multiple systems.
- Temporary Assistance for Needy Families (TANF): DCFS will continue to receive the basic federal block grant of $164 million. Of this amount, $16.4 million is transferred to Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; $112.3 million is allocated for TANF initiatives; and $35.3 million is allocated for core welfare services. DCFS has prioritized spending around critical services to help ensure it continues to meet the needs of Louisiana citizens.
- The FY 2018-2019 recommended level of funding is $6.6 million ($6.0 million in State General Fund) along with an increase of 11 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and an increase of 21 Non-T.O. FTE positions for the State Central Registry to conduct clearances on Department of Children and Family Services licensed residential providers and the Louisiana Department of Education (LDOE) child care providers pursuant to ACT 348 of the 2017 Legislative Session. DCFS is required to complete a State Central Registry clearance on all employees and volunteers of Early Learning Centers as well as Family Day Homes that receive Child Care and Development Block Grant (CCDF) funds.
- The FY 2018-2019 Executive Budget includes an increase of 50 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) within the Disability Determination Services activity as part of the Civil Service initiative. Fifty Non-T.O. FTEs were reduced and therefore the fifty T.O. FTEs will be funded with existing Federal Funds.

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary,Office of Conservation,Office of Mineral Resources, and Office of Coastal Management.

Department of Natural Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$9,421,017	$9,417,721	($3,296)
Total Interagency Transfers	8,992,160	8,816,870	(175,290)
Fees and Self-generated Revenues	318,639	318,639	0
Statutory Dedications	29,764,163	29,451,854	(312,309)
Interim Emergency Board	0	0	0
Federal Funds	7,765,301	7,375,181	(390,120)
Total	**$56,261,280**	**$55,380,265**	**($881,015)**
T. O.	321	308	(13)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget recommended funding level is $55.4 million. The adjustments include:
  - A net decrease of $350,000 in State General Fund which includes the elimination of the Public Information Office and the Legacy Site Remediation Program and a decrease of 3 (three) positions.
  - A $200,000 reduction in Interagency Transfers and decrease of 2 (two) positions which eliminates the Atchafalaya Basin Program.
  - A $250,000 increase in Interagency Transfers from the Department of Wildlife and Fisheries to manage and audit lease activity.
  - A $1.4 million increase in Statutory Dedications out of the Oil and Gas Regulatory Fund to reflect an increase in indirect administrative services provided due to anticipated collections in the fund.
  - A $971,879 reduction in Statutory Dedications out of the Mineral and Energy Operation Fund due to a decrease in operating agreements and new lease fees.
  - A $433,688 decrease in Federal Funds that is no longer available from a Federal grant for Pipeline suspension funding that will be expended in FY 2018.
  - A total reduction of 13 (thirteen) positions.

11_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$435,362	$731,279	$295,917
Total Interagency Transfers	5,121,997	4,700,941	(421,056)
Fees and Self-generated Revenues	260,639	260,639	0
Statutory Dedications	8,342,852	7,105,304	(1,237,548)
Interim Emergency Board	0	0	0
Federal Funds	2,496,078	2,293,328	(202,750)
Total	**$16,656,928**	**$15,091,491**	**($1,565,437)**
T. O.	46	40	(6)

11_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$3,453,348	$3,181,222	($272,126)
Total Interagency Transfers	713,391	694,310	(19,081)
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	14,642,054	16,546,789	1,904,735
Interim Emergency Board	0	0	0
Federal Funds	3,052,909	2,837,762	(215,147)
Total	**$21,880,702**	**$23,279,083**	**$1,398,381**
T. O.	170	168	(2)

11_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$5,285,634	$5,258,547	($27,087)
Total Interagency Transfers	300,000	550,000	250,000
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	6,029,294	5,004,326	(1,024,968)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$11,634,928**	**$10,832,873**	**($802,055)**
T. O.	61	57	(4)

11_435 — Office of Coastal Management

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$246,673	$246,673	$0
Total Interagency Transfers	2,856,772	2,871,619	14,847
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	749,963	795,435	45,472
Interim Emergency Board	0	0	0
Federal Funds	2,216,314	2,244,091	27,777
Total	**$6,088,722**	**$6,176,818**	**$88,096**
T. O.	44	43	(1)

This page has been intentionally left blank.

SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 1 budget unit: Office of Revenue.

Department of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$33,892,165	$30,669,333	($3,222,832)
Total Interagency Transfers	285,000	285,000	0
Fees and Self-generated Revenues	67,107,815	67,403,092	295,277
Statutory Dedications	543,583	550,000	6,417
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$101,828,563**	**$98,907,425**	**($2,921,138)**
T. O.	712	690	(22)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget for the Department of Revenue has $98.9 million in overall funding.
- Significant changes to the Tax Collection Program include the following: Decrease of $2.2 million in State General Fund for wage personnel, the State Reciprocal Program and consulting and legal representation; personnel reductions of 22 T.O. and $1.7 million in Fees and Self-generated Revenues; non-recurring carryforward in the amount of $1.2 million in Fees and Self-generated Revenues.
- Also included is a means of financing substitution that increases Fees and Self-generated Revenues by $939,215 and decreases State General Fund by $939,215 to adjust for a projected increase in collections for Fees and Self-generated Revenue in FY 19.
- Non-recurring $616,848 in Fees and Self-generated Revenues for the Consumer Use Tax. Act 22 of the First Extraordinary Session of 2016 which amended R.S. 47:302 (K)(7)(a), eliminated the appropriation by the legislature for this distribution.

INCENTIVE EXPENDITURE FORECAST:

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

- Louisiana Capital Companies Tax Credit Program (R.S. 51:1921), Negligible.
- Procurement Processing Company Rebate Program (R.S. 47:6351), $7,000,000.

12_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$33,892,165	$30,669,333	($3,222,832)
Total Interagency Transfers	285,000	285,000	0
Fees and Self-generated Revenues	67,107,815	67,403,092	295,277
Statutory Dedications	543,583	550,000	6,417
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$101,828,563**	**$98,907,425**	**($2,921,138)**
T. O.	712	690	(22)

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 1 budget unit: Office of Environmental Quality.

Department of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	670,829	70,829	(600,000)
Fees and Self-generated Revenues	24,790	24,790	0
Statutory Dedications	104,184,518	105,480,722	1,296,204
Interim Emergency Board	0	0	0
Federal Funds	20,155,915	19,902,433	(253,482)
Total	**$125,036,052**	**$125,478,774**	**$442,722**
T. O.	698	702	4

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget for the Department of Environmental Quality (DEQ) includes $125.5 million in overall funding. Significant changes include the following:
- Net adjustment of $245,679 to standard statewide adjustments in Statutory Dedications.
- Mean of financing substitution increasing the Environmental Trust Fund Statutory Dedication by $2,403,500 and decreasing the Clean Water State Revolving Fund Statutory Dedications by $2,403,500 to properly align the means of financing within each program and associated expenses.
- Non-recurring $600,000 in Interagency Transfer for a Hurricane Katrina demolition contract and the Zika Virus Prevention Program Grant and $140,000 in Federal funds for the Performance Partnership Multi- Purpose Grant.
- Increase of $564,768 in the Waste Tire Management Fund Statutory Dedication based upon the latest projection of revenue collection and expenditures. Funds are derived from the fees levied on the sale of tires to consumers. These funds are used for the administration of the Waste Tire Program.
- Increase of $398,081 in the Environmental Trust Fund Statutory Dedication for four positions and associated cost for the operation of the Mobile Air Monitoring Laboratory (MAML). The new MAML will be utilized to expand its air monitoring and incident response capability across the state of Louisiana.

INCENTIVE EXPENDITURE FORECAST:

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

- Brownfields Investor Tax Credit (R.S. 47:6021), Negligible.

13_856 — Office of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	670,829	70,829	(600,000)
Fees and Self-generated Revenues	24,790	24,790	0
Statutory Dedications	104,184,518	105,480,722	1,296,204
Interim Emergency Board	0	0	0
Federal Funds	20,155,915	19,902,433	(253,482)
Total	**$125,036,052**	**$125,478,774**	**$442,722**
T. O.	698	702	4

SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

Schedule 14 - Louisiana Workforce Commission includes 1 budget unit: Workforce Support and Training.

Louisiana Workforce Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$7,399,887	$7,399,887	$0
Total Interagency Transfers	6,595,050	6,237,466	(357,584)
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	110,634,234	111,288,610	654,376
Interim Emergency Board	0	0	0
Federal Funds	165,586,651	160,205,804	(5,380,847)
Total	**$290,488,041**	**$285,403,986**	**($5,084,055)**
T. O.	925	921	(4)

BUDGET HIGHLIGHTS:

- $244.5 million in funds consisting of Fees and Self-generated Revenues ($272,219), Statutory Dedications ($111.3M), and Federal Funds ($132.9M) are included for the leveraging of Jobseeker Services. The funding was accumulated by using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed workers of the state.
- $34.7 million in funds for the Louisiana Rehabilitation Services (LRS) consisting of State General Fund (Direct) ($7.4M) which is used as matching funds to draw ($27.3M) in Federal Funds. The LRS is a career development and employment service, providing quality professional outcome-based vocational rehabilitation services on a statewide basis, to individuals determined eligible, with the goal of successful employment and independence.
- $25.6 million in Statutory Dedications are included for Louisiana businesses to partner with Louisiana-based training providers delivering customized training to the employees, of the awarded company, through the Incumbent Worker Training Program (IWTP).
- $6.2 million in Interagency Transfers from the Department of Children and Family Services (DCFS) are included for the Louisiana Job Employment Training (LaJET) ($3.7M) and the Strategies to Empower People (STEP) Program ($2.5M).
- $2.8 million in Federal Funds are included for continued redesign of the Help Individuals Reach Employment (HIRE) system with additional infrastructure improvements which include, module upgrades and programming. This automated unemployment insurance system is a modern web-enabled, fully-automated system that will provide

integrated tax, benefits, and appeals services to claimants, employers, attorneys, Louisiana Workforce Commission (LWC) staff, and others including various state and federal agencies that exchange data with LWC's Office of Unemployment Insurance Administration program.

- Four vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are being eliminated from the budget.

14_474 — Workforce Support and Training

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$7,399,887	$7,399,887	$0
Total Interagency Transfers	6,595,050	6,237,466	(357,584)
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	110,634,234	111,288,610	654,376
Interim Emergency Board	0	0	0
Federal Funds	165,586,651	160,205,804	(5,380,847)
Total	**$290,488,041**	**$285,403,986**	**($5,084,055)**
T. O.	925	921	(4)

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

Schedule 16 - Department of Wildlife and Fisheries includes 4 budget units: Wildlife and Fisheries Management and Finance,Office of the Secretary,Office of Wildlife, and Office of Fisheries.

Department of Wildlife and Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	12,006,202	12,527,226	521,024
Fees and Self-generated Revenues	2,111,574	2,111,574	0
Statutory Dedications	125,842,453	118,276,988	(7,565,465)
Interim Emergency Board	0	0	0
Federal Funds	46,032,639	42,431,264	(3,601,375)
Total	**$185,992,868**	**$175,347,052**	**($10,645,816)**
T. O.	779	779	0

BUDGET HIGHLIGHTS:

- Funding in the amount of $7.9 million is provided to the Office of Fisheries for aquatic weed control, which consists of Statutory Dedications from the Aquatic Plant Control Fund ($0.4 million), the Conservation Fund ($5.7 million) and Federal Funds ($1.8 million). This funding provides for staffing and the purchase of chemicals and equipment, as well as contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division of the state for providing public safety on the state's waterways.
- The Office of Fisheries' budget includes $7.1 million in Statutory Dedications budget authority from the Artificial Reef Development Fund to provide for construction, maintenance and research of artificial reefs in Louisiana's inshore, nearshore, and offshore waters.
- The Office of Wildlife is continuing its efforts to create and maintain habitats for native wild animal species of Louisiana. The Wildlife's program budget has $502,900 in Fees & Self-generated Revenues for the reintroduction of the whooping crane and the Terrebonne Levee District levee terraces.
- As a result of declining revenues, the Department has reduced the Statutory Dedication Budget for the Conservation Fund in the amount of $5.7 million.
- The Department's budget includes $1.0 million in Statutory Dedication budget authority from the Litter Abatement and Education Account which funds Environmental Education Programs, local litter enforcement activities, and a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative which provides environmental education to the citizens of Louisiana.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	419,500	419,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,834,325	12,616,003	781,678
Interim Emergency Board	0	0	0
Federal Funds	359,315	359,315	0
Total	**$12,613,140**	**$13,394,818**	**$781,678**
T. O.	42	42	0

16_512 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	546,052	471,052	(75,000)
Fees and Self-generated Revenues	100,000	100,000	0
Statutory Dedications	36,278,230	37,298,020	1,019,790
Interim Emergency Board	0	0	0
Federal Funds	3,382,600	3,540,974	158,374
Total	**$40,306,882**	**$41,410,046**	**$1,103,164**
T. O.	278	278	0

16_513 — Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	4,864,773	5,545,197	680,424
Fees and Self-generated Revenues	502,900	502,900	0
Statutory Dedications	40,823,849	37,819,355	(3,004,494)
Interim Emergency Board	0	0	0
Federal Funds	25,827,025	21,945,213	(3,881,812)
Total	**$72,018,547**	**$65,812,665**	**($6,205,882)**
T. O.	223	223	0

16_514 — Office of Fisheries

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	6,175,877	6,091,477	(84,400)
Fees and Self-generated Revenues	1,508,674	1,508,674	0
Statutory Dedications	36,906,049	30,543,610	(6,362,439)
Interim Emergency Board	0	0	0
Federal Funds	16,463,699	16,585,762	122,063
Total	**$61,054,299**	**$54,729,523**	**($6,324,776)**
T. O.	236	236	0

This page has been intentionally left blank.

SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service,Municipal Fire and Police Civil Service,Ethics Administration,State Police Commission, and Board of Tax Appeals.

Department of Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$5,326,196	$5,443,800	$117,604
Total Interagency Transfers	11,622,197	12,002,661	380,464
Fees and Self-generated Revenues	1,232,825	1,341,590	108,765
Statutory Dedications	2,233,801	2,334,588	100,787
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$20,415,019**	**$21,122,639**	**$707,620**
T. O.	171	172	1

17_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	11,167,743	11,506,885	339,142
Fees and Self-generated Revenues	776,944	797,763	20,819
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$11,944,687**	**$12,304,648**	**$359,961**
T. O.	100	100	0

BUDGET HIGHLIGHTS:

- There is no significant change for this agency in the FY 2018-2019 Executive Budget.

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,233,801	2,334,588	100,787
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$2,233,801**	**$2,334,588**	**$100,787**
T. O.	19	19	0

BUDGET HIGHLIGHTS:

- An increase of $80,000 in Statutory Dedications from the Municipal Fire and Police Civil Service Operating Fund for the redesign of the website and online submission form.

17_562 — Ethics Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$4,205,455	$4,269,341	$63,886
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	175,498	175,498	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$4,380,953**	**$4,444,839**	**$63,886**
T. O.	40	40	0

BUDGET HIGHLIGHTS:

- There is no significant change for this agency in the FY 2018-2019 Executive Budget.

17_563 — State Police Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$519,800	$529,852	$10,052
Total Interagency Transfers	35,000	35,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$554,800**	**$564,852**	**$10,052**
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- There is no significant change for this agency in the FY 2018-2019 Executive Budget.

17_565 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$600,941	$644,607	$43,666
Total Interagency Transfers	419,454	460,776	41,322
Fees and Self-generated Revenues	280,383	368,329	87,946
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$1,300,778**	**$1,473,712**	**$172,934**
T. O.	9	10	1

BUDGET HIGHLIGHTS:

- There is no significant change in this agency's FY 2018-2019 Executive Budget.

This page has been intentionally left blank.

SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 2 budget units: LA State Employees Retirement Sys - Contribution, and Teachers Retirement System - Contributions.

Retirement Systems

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$0**	**$0**	**$0**
T. O.	0	0	0

This page has been intentionally left blank.

SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 5 budget units: Board of Regents,LSU System,Southern University System,University of Louisiana System, and LA Community & Technical Colleges System.

Higher Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,004,971,363	$732,716,972	($272,254,391)
Total Interagency Transfers	23,645,601	23,223,489	(422,112)
Fees and Self-generated Revenues	1,457,186,211	1,461,114,911	3,928,700
Statutory Dedications	151,642,910	148,170,266	(3,472,644)
Interim Emergency Board	0	0	0
Federal Funds	79,903,497	80,105,297	201,800
Total	**$2,717,349,582**	**$2,445,330,935**	**($272,018,647)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- $57.9 million in Statutory Dedication is provided for the Taylor Opportunity Program for Students (TOPS) awards. TOPS awards were cut by $233.3 million, the total amount provided in State General Fund (Direct), which will impact student enrollment in all University and College Systems. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- $13.4 million in State General Fund (Direct) is provided for Go Grants. This recommended amount reflects a reduction of $13 million from the Existing Operating Budget of $26.4 million. These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance. A decrease in funding will limit availability of funds for present and future students by either 1) serving less students in total, or 2) serving the same number of students with less individual funding in total.
- The FY 2018-2019 Executive Budget includes a reduction of State General Fund (Direct) of $25.6 million, decreasing resources and services to all University and College Systems institutions, Office of Student Financial Assistance, Louisiana Universities Marine Consortium, LSU Health Sciences Centers in New Orleans and Shreveport, Pennington Biomedical Research Center, LSU and SU Agricultural Centers, and SU Law Center.
- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to

Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

19A_671 — Board of Regents

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$282,011,933	$732,716,972	$450,705,039
Total Interagency Transfers	12,635,998	12,213,886	(422,112)
Fees and Self-generated Revenues	7,923,049	11,851,749	3,928,700
Statutory Dedications	82,632,978	80,148,675	(2,484,303)
Interim Emergency Board	0	0	0
Federal Funds	63,231,013	63,432,813	201,800
Total	**$448,434,971**	**$900,364,095**	**$451,929,124**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

19A_600 — LSU System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$350,527,829	$0	($350,527,829)
Total Interagency Transfers	7,522,893	7,522,893	0
Fees and Self-generated Revenues	553,389,254	553,389,254	0
Statutory Dedications	30,476,698	30,040,844	(435,854)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
Total	**$954,934,949**	**$603,971,266**	**($350,963,683)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana State University (LSU) System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_615 — Southern University System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$41,490,381	$0	($41,490,381)
Total Interagency Transfers	3,411,787	3,411,787	0
Fees and Self-generated Revenues	85,447,627	85,447,627	0
Statutory Dedications	4,705,283	4,624,272	(81,011)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
Total	**$138,709,287**	**$97,137,895**	**($41,571,392)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$214,186,711	$0	($214,186,711)
Total Interagency Transfers	74,923	74,923	0
Fees and Self-generated Revenues	640,283,145	640,283,145	0
Statutory Dedications	17,759,420	17,392,262	(367,158)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$872,304,199**	**$657,750,330**	**($214,553,869)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the University of Louisiana System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$116,754,509	$0	($116,754,509)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	170,143,136	170,143,136	0
Statutory Dedications	16,068,531	15,964,213	(104,318)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$302,966,176**	**$186,107,349**	**($116,858,827)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund for the Louisiana Community and Technical Colleges System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 7 budget units: LA Schools for the Deaf and Visually Impaired,Louisiana Special Education Center,Louisiana School for Math, Science and the Arts,Thrive Academy,Louisiana Educational TV Authority,Board of Elementary & Secondary Education, and New Orleans Center for Creative Arts.

Special Schools and Commissions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$42,044,885	$42,769,686	$724,801
Total Interagency Transfers	26,067,815	26,285,481	217,666
Fees and Self-generated Revenues	3,263,033	3,263,033	0
Statutory Dedications	25,114,616	23,883,751	(1,230,865)
Interim Emergency Board	0	0	0
Federal Funds	318,668	233,582	(85,086)
Total	**$96,809,017**	**$96,435,533**	**($373,484)**
T. O.	767	745	(22)

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$22,290,744	$22,532,327	$241,583
Total Interagency Transfers	2,425,345	2,425,345	0
Fees and Self-generated Revenues	109,745	109,745	0
Statutory Dedications	153,468	153,646	178
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$24,979,302**	**$25,221,063**	**$241,761**
T. O.	280	278	(2)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes an increase of $241,761 due to statewide adjustments.
- As of October 1, 2017, LSDVI served 197 students; of those 128 attended Louisiana School for the Deaf (LSD) and 69 attended Louisiana School for the Visually Impaired (LSVI).

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	16,496,210	17,194,295	698,085
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	75,626	75,648	22
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$16,586,836**	**$17,284,943**	**$698,107**
T. O.	215	195	(20)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes an increase of $698,107 in Interagency Transfers due to statewide adjustments.
- As of October 1, 2017, LSEC served 79 residents at LSEC, of those 15 participate in the Transitional Family Life Center.

19B_657 — Louisiana School for Math, Science and the Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$5,142,994	$5,076,061	($66,933)
Total Interagency Transfers	2,714,269	2,714,269	0
Fees and Self-generated Revenues	650,459	650,459	0
Statutory Dedications	80,935	81,458	523
Interim Emergency Board	0	0	0
Federal Funds	85,086	0	(85,086)
Total	**$8,673,743**	**$8,522,247**	**($151,496)**
T. O.	87	87	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes a net reduction of $66,993 in State General Fund which will reduce funding for one vacant Authorized T.O. position.
- The FY 2018-2019 recommended level of funding reduces excess Federal Funds budget authority of $85,086.
- As of October 1, 2017, LSMSA served 349 students.

19B_658 — Thrive Academy

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$2,351,061	$2,876,727	$525,666
Total Interagency Transfers	1,932,359	1,451,940	(480,419)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	233,582	233,582	0
Total	**$4,517,002**	**$4,562,249**	**$45,247**
T. O.	30	30	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes an increase of $45,247 in State General Fund due to statewide adjustments.
- The FY 2018-2019 recommended level of funding includes a means of finance substitution increasing State General Fund and decreasing Interagency Transfers (IAT) budget authority by $480,419 to correct a funding error in FY 2017-2018 regarding the Minimum Foundation Program (MFP) allocation to Thrive Academy.
- As of October 1, 2017, Thrive Academy served 158 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$5,382,059	$5,545,066	$163,007
Total Interagency Transfers	415,917	415,917	0
Fees and Self-generated Revenues	2,466,273	2,466,273	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$8,264,249**	**$8,427,256**	**$163,007**
T. O.	66	66	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes a decrease of $239,103 of State General Fund which will reduce funding for broadcast operations.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,078,272	$1,006,614	($71,658)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,556	21,556	0
Statutory Dedications	24,725,207	23,493,780	(1,231,427)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$25,825,035**	**$24,521,950**	**($1,303,085)**
T. O.	12	12	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes a reduction of $17,744 in State General Fund due to statewide adjustments.
- The FY 2018-2019 recommended level of funding reduces funding for one vacant Authorized T.O. position in the amount of $53,914.
- The FY 2018-2019 recommended level of funding reduces Statutory Dedication, Louisiana Quality Education Support Fund, by $1.2 million to a total of $23.3 million based upon the agency anticipated level of expenditure.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$5,799,755	$5,732,891	($66,864)
Total Interagency Transfers	2,083,715	2,083,715	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	79,380	79,219	(161)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$7,962,850**	**$7,895,825**	**($67,025)**
T. O.	77	77	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes an increase of $28,112 in State General Fund due to statewide adjustments.
- The FY 2018-2019 recommended level of funding includes a reduction of $94,976 in State General Fund associated with operating services and building maintenance.
- As of October 1, 2017, NOCCA served 228 full-time students and 279 part-time students.

SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 6 budget units: State Activities,Subgrantee Assistance,Recovery School District,Minimum Foundation Program,Non-Public Educational Assistance, and Special School District.

Department of Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$3,604,419,133	$3,584,999,322	($19,419,811)
Total Interagency Transfers	263,200,035	253,932,768	(9,267,267)
Fees and Self-generated Revenues	57,488,446	51,181,489	(6,306,957)
Statutory Dedications	273,809,800	276,876,044	3,066,244
Interim Emergency Board	0	0	0
Federal Funds	1,146,171,841	1,146,401,137	229,296
Total	**$5,345,089,255**	**$5,313,390,760**	**($31,698,495)**
T. O.	446	445	(1)

BUDGET HIGHLIGHTS:

INCENTIVE EXPENDITURE FORECAST:

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

- Rebates for Donations to School Tuition Organizations (R.S. 47:6301), projected at $15,000,000.

19D_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$35,653,956	$34,072,322	($1,581,634)
Total Interagency Transfers	21,394,008	20,287,148	(1,106,860)
Fees and Self-generated Revenues	7,016,668	7,004,615	(12,053)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	83,550,365	83,779,661	229,296
Total	**$147,614,997**	**$145,143,746**	**($2,471,251)**
T. O.	354	362	8

BUDGET HIGHLIGHTS:

- Early Childhood activities are recommended at $37.4 million in total budget authority of which $2.8 million is State General Fund.
- The FY 2018-2019 recommended level of funding includes $3.4 million, of which $0.7 million is State General Fund, for the continuation of the "Birth through Grade 12" Information Technology upgrade to replace outdated legacy applications, integrate other applications, and to better track academic improvement.
- Increases ten (10) Authorized Table of Organization (T.O.) positions and reduces 10 Non-T.O. FTE positions as part of the Civil Service initiative to identify full time positions that should be classified as Authorized T.O. positions. Expenditures are realigned from Other Compensation to Salaries.
- The FY 2018-2019 recommended level of funding includes $19.5 million, of which $11.1 million is State General Fund, for the State Assessment and Accountability activity.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$83,438,150	$83,431,248	($6,902)
Total Interagency Transfers	44,031,487	44,335,487	304,000
Fees and Self-generated Revenues	9,418,903	9,418,903	0
Statutory Dedications	15,128,637	15,149,881	21,244
Interim Emergency Board	0	0	0
Federal Funds	1,062,121,476	1,062,121,476	0
Total	**$1,214,138,653**	**$1,214,456,995**	**$318,342**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes $74.3 million, of which $33.8 million is State General Fund and $40.5 million is allocated from Temporary Assistance for Needy Families (TANF), for the Cecil J. Picard LA-4 Pre-K Program for at-risk 4-year olds.
- The Jobs for America's Graduates (JAG) Program is recommended at $5.2 million, of which $2.5 million is received from the Louisiana Workforce Commission, Pre-Employment Transition Services (PETS), and $2.7 million is allocated from TANF. JAG is a dropout prevention program focused on maintaining students in an age appropriate educational setting that will lead to a recognized high school exit.
- $6.4 million of State General Fund is recommended for the Nonpublic Schools Early Childhood Development (NSECD) to coordinate, direct, and monitor services to collaborate and partner with eligible non-public schools and class "A" daycares in providing preschool instruction and services.
- $39.9 million of State General Fund is recommended for the Student Scholarships for Educational Excellence Program (SSEEP) which provides school choice for qualifying students.
- $42.9 million is recommended in Interagency Transfers received from the Department of Children and Family Services (DCFS) and Federal Funds budget authority in order to process provider payments relative to the Child Care Development Fund (CCDF) grant pursuant to Act 868 of the 2014 Regular Legislative Session.
- $15.1 million in Statutory Dedication, Education Excellence Fund, is recommended for pass through to local school districts, charter schools and eligible non-public schools to provide for Pre-kindergarten through 12th grade instructional enhancement for students.

19D_682 — Recovery School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$458,594	$252,936	($205,658)
Total Interagency Transfers	194,483,251	186,018,844	(8,464,407)
Fees and Self-generated Revenues	40,226,716	33,931,812	(6,294,904)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	500,000	500,000	0
Total	**$235,668,561**	**$220,703,592**	**($14,964,969)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes a reduction of $13.2 million, of which $6.9 million is Interagency Transfers and $6.3 million is Fees & Self-generated Revenue, in accordance with Act 91 of the 2016 Regular Session which provides that 38 schools in the Recovery School District will revert to the Orleans Parish School System by no later than July 1, 2018. This includes a reduction of 69 Non-T.O. FTE positions, reducing the agency total from 92 to 23.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$3,458,986,781	$3,458,294,214	($692,567)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	258,681,163	261,726,163	3,045,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$3,717,667,944**	**$3,720,020,377**	**$2,352,433**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), THRIVE Academy, Charter Schools, and the Office of Juvenile Justice. The student count is 693,806 as of October 1, 2017.
- The FY 2018-2019 recommended level of funding includes a decrease of $7.5 million appropriated in FY 2017-2018 to assist school systems impacted by the August 2016 floods, and an increase of $9.8 million for the October 1, 2017, student count which adds 2,786 students.
- A means of finance substitution in the amount of $3.0 million decreases State General Fund and increases Statutory Dedication, Support Education in Louisiana First (SELF) Fund. The recommended level of funding includes $107.2 million from SELF and $154.5 million from Statutory Dedication, Lottery Proceeds Fund, based upon the December 2017 Revenue Estimating Conference projections.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$18,971,841	$2,919,389	($16,052,452)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$18,971,841**	**$2,919,389**	**($16,052,452)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding eliminates the Required Services Program to provide savings of $8.4 million State General Fund and eliminates the School Lunch Salary Supplement Program to provide savings of $7.5 million State General Fund.
- Based upon historical analysis and the anticipated level of expenditure, $2.9 million of State General Fund is recommended for the Textbooks and Textbooks Administration Programs to provide for the purchase of books and instructional materials for participating nonpublic schools.

19D_699 — Special School District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$6,909,811	$6,029,213	($880,598)
Total Interagency Transfers	3,291,289	3,291,289	0
Fees and Self-generated Revenues	826,159	826,159	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$11,027,259**	**$10,146,661**	**($880,598)**
T. O.	92	83	(9)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 recommended level of funding includes a reduction of $385,601 in State General Fund due to statewide adjustments.
- The FY 2018-2019 recommended level of funding includes a reduction of nine (9) vacant Authorized T.O. positions and associated funding of $494,997 State General Fund.

This page has been intentionally left blank.

SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

LSU Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$24,427,906	$24,427,906	$0
Total Interagency Transfers	18,383,724	3,969,790	(14,413,934)
Fees and Self-generated Revenues	15,472,658	9,355,434	(6,117,224)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
Total	**$63,084,624**	**$42,553,466**	**($20,531,158)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

LSU Health Care Services Division's (HCSD) total budget for FY 2018-2019 Executive Budget is $42.5 million, a reduction of $20.5 million (32.6%).

- $20.8 million in State General Fund is provided for Legacy Cost.
- The $20.5 million reduction is due to Uncompensated Care Costs (UCC) reductions and Upper Payment Limit (UPL) payment reductions from the Louisiana Department of Health, Medical Vendor Payments (MVP). These reductions are due to cuts made in the Medicaid program to compensate for the impending fiscal cliff in FY 2018-2019.
    - $14.4 million of Interagency Transfers is being reduced due to MVP eliminating the majority of their funds designated for UCC payments. This reduces all of the Interagency Transfers Lallie Kemp has budgeted to receive for UCC payments.
    - $6.1 million of Fees and Self-generated budget authority is being reduced due to a reduction in MVP's budget of available UPL payments.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$24,427,906	$24,427,906	$0
Total Interagency Transfers	18,383,724	3,969,790	(14,413,934)
Fees and Self-generated Revenues	15,472,658	9,355,434	(6,117,224)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
Total	**$63,084,624**	**$42,553,466**	**($20,531,158)**
T. O.	0	0	0

SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 21 budget units: Local Housing of State Adult Offenders,Local Housing of State Juvenile Offenders,Sales Tax Dedications,Parish Transportation,Interim Emergency Board,District Attorneys & Assistant District Attorney,Corrections Debt Service,Video Draw Poker - Local Government Aid,Unclaimed Property Leverage Fund Debt Service,Higher Education - Debt Service and Maintenance,LED Debt Service/ State Commitments,Two Percent Fire Insurance Fund,Governors Conferences and Interstate Compacts,Prepaid Wireless Tele 911 Svc,Emergency Medical Services-Parishes & Municip,Agriculture and Forestry - Pass Through Funds,State Aid to Local Government Entities,Judgments,Supplemental Pay to Law Enforcement Personnel,DOA - Debt Service and Maintenance, and Funds.

Other Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$494,419,850	$450,561,942	($43,857,908)
Total Interagency Transfers	45,669,009	43,174,928	(2,494,081)
Fees and Self-generated Revenues	10,978,280	14,153,280	3,175,000
Statutory Dedications	259,696,604	211,953,830	(47,742,774)
Interim Emergency Board	0	0	0
Federal Funds	5,556,260	5,556,260	0
Total	**$816,320,003**	**$725,400,240**	**($90,919,763)**
T. O.	0	0	0

20_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local correctional facilities for the housing of eligible adult offenders in state custody. The agency also provides for housing and treatment activities for transitional work program participants through contracts with private providers and cooperative endeavor agreements with sheriffs. Funding is also provided for reentry services and day reporting centers.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$175,200,901	$134,792,571	($40,408,330)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$175,200,901**	**$134,792,571**	**($40,408,330)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget level of funding provides $117.1 million for the housing of state adult offenders at local facilities.
  - This includes funding for per-diem payments of $19.39 per offender, per day, which reflects a $5.00 reduction.
  - Funding of $20.89 per day for the housing of each parole detainee has been eliminated.
- The FY 2018-2019 Executive Budget level of funding provides $11.8 million in funding for Transitional Work Programs. This includes funding for per-diem payments of between $5.25 and $9.39 per offender, per day, which reflects a $5.00 reduction.
  - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintergrating into society.
- The FY 2018-2019 Executive Budget level of funding provides $5.9 million in funding for the Local Reentry Services Program.
  - The Local Reentry Services Program provides pre-release education and transition services for adult male and female offenders who are in state custody and are housed in local correctional facilities.

20_452 — Local Housing of State Juvenile Offenders

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 awaiting transfer to Youth Services' physical custody.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$2,753,032	$2,753,032	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$2,753,032**	**$2,753,032**	**$0**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget for Local Housing of State Juvenile Offenders remains constant at $2.7 million in overall funding.

20_901 — Sales Tax Dedications

Pursuant to State law, a percentage of hotel/motel sales taxes collected in the various parishes and cities is distributed to the parishes and cities for the following purposes: economic development, tourism, infrastructure improvements, and other local endeavors.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	49,672,203	48,804,555	(867,648)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$49,672,203**	**$48,804,555**	**($867,648)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 funding level for State Sales Tax Dedications to Local Entities reflects the official estimate of the Revenue Estimating Conference.

20_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$46,400,000**	**$46,400,000**	**$0**
T. O.	0	0	0

20_905 — Interim Emergency Board

The Interim Emergency Board provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists. This can be determined by obtaining the written consent of two-thirds of the members of each house of the legislature and appropriating from the State General Fund or borrowing on the full faith and credit of the State to meet the emergency, all within constitutional and statutory limitations.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$37,159	$37,159	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$37,159**	**$37,159**	**$0**
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 42 district attorneys, 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 victims assistance coordinator.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$26,314,182	$0	($26,314,182)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$31,764,182**	**$5,450,000**	**($26,314,182)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget includes a reduction of $26.3 million, which represents all State General Fund (Direct) support provided to the District Attorneys and Assistant District Attorneys statewide.

20_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for Louisiana Correctional Facilities Corporation Lease Revenue Bonds used for construction and purchase of state correctional facilities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$5,056,717	$5,050,566	($6,151)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$5,056,717**	**$5,050,566**	**($6,151)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments for the bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah, as well as for improvements to correctional facilities afforded through an Energy Services Contract (ESCO).
- The bonds to purchase the Steve Hoyle Rehabilitiation Center were issued in 2007 with an initial balance of $23.2 million. The outstanding balance as of September 2017 was $4.7 million. The final scheduled payment will occur in FY 2019-2020.
- Bonds for the department's ESCO project were issued in 2011 with an initial balance of $30.3 million. The outstanding balance is $19.8 million. The final scheduled payment will occur in FY 2027-2028.

20_924 — Video Draw Poker - Local Government Aid

Pursuant to State statute, this program provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	39,314,155	38,800,359	(513,796)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$39,314,155**	**$38,800,359**	**($513,796)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 funding level for Video Draw Poker – Local Government Aid reflects the official estimate of the Revenue Estimating Conference.

20_925 — Unclaimed Property Leverage Fund Debt Service

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.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$15,000,000**	**$15,000,000**	**$0**
T. O.	0	0	0

20_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$38,558,458	$37,343,170	($1,215,288)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$38,558,458**	**$37,343,170**	**($1,215,288)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education Debt Service and Maintenance includes the following:
  - $15.4 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature.
  - $10.9 million in State General Fund for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
  - $7.2 million in State General Fund for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.
  - $3.9 million in State General Fund for debt service and maintenance payments at Louisiana Delta Community College.

20_931 — LED Debt Service/State Commitments

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$19,220,171	$39,604,158	$20,383,987
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	60,294,316	15,842,298	(44,452,018)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$79,514,487**	**$55,446,456**	**($24,068,031)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget for Louisiana Economic Development Debt Service and Project Commitments includes:
  - $55.4 million is recommended for project commitments including $39.6 million in State General Fund and $15.8 million in Statutory Dedications out of the Louisiana Mega-project Development Fund ($2.7 million) and the Rapid Response Fund ($13.2 million).
  - The reduction from the previous year is due to non-recurring carryforwards including $7.1 million in State General Fund and $33.3 million in Statutory Dedications out of the Rapid Response Fund ($29.1 million) and the Louisiana Mega-project Development Fund ($4.2 million).

20_932 — Two Percent Fire Insurance Fund

Pursuant to State statute, this state aid is distributed to local governmental entities to aid in fire protection. A fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,340,000	18,340,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$18,340,000**	**$18,340,000**	**$0**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 funding level for the Two Percent Fire Insurance Fund reflects the official estimate of the Revenue Estimating Conference.

20_933 — Governors Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State is a participating member of the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$464,870	$464,870	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$464,870**	**$464,870**	**$0**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- There is no significant change in this agency’s FY 2018-2019 Executive Budget.

20_939 — Prepaid Wireless Tele 911 Svc

Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	10,825,000	14,000,000	3,175,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$10,825,000**	**$14,000,000**	**$3,175,000**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

Prepaid Wireless is provided through the collection of state fees from prepaid wireless device sellers. The collections are disbursed to 911 districts for maintaining the 911 emergency telephone systems throughout the state.

- The FY 2018-2019 Executive Budget recommended level is $14 million.

20_940 — Emergency Medical Services-Parishes & Municip

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. $4.50 of the $10.00 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.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$150,000**	**$150,000**	**$0**
T. O.	0	0	0

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,541,126	$1,541,126	$0
Total Interagency Transfers	1,257,910	263,829	(994,081)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	3,884,034	4,084,034	200,000
Interim Emergency Board	0	0	0
Federal Funds	5,556,260	5,556,260	0
Total	**$12,239,330**	**$11,445,249**	**($794,081)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 budget provides for $11.4 million in pass-through funds for the Department of Agriculture and Forestry including the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, Federal Forestry grants, the Agricultural Commodity Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund, and Soil and Water Conservation Districts. Net adjustments include:
- A reduction of $1 million in Interagency Transfers from the Division of Administration, Office of Community Development Block Grant Program for pass through funding related to the Healthy Food Retail Act. This was a special legislative project added during the 2017 Regular Legislative Session.
- An increase of $200,000 from the Louisiana Agricultural Finance Authority Fund in pass through funding to the 44 local Soil and Water Conservation Districts to increase erosion control, vegetation management, and conservation of natural resources.

20_945 — State Aid to Local Government Entities

This program provides special state direct aid to specific local entities for various local initiatives.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	21,341,896	19,232,584	(2,109,312)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$21,341,896**	**$19,232,584**	**($2,109,312)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 funding level for Miscellaneous State Aid to Local Entities reflects the official estimate of the Revenue Estimating Conference.

20_966 — Supplemental Pay to Law Enforcement Personnel

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.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$124,039,535	$123,062,083	($977,452)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$124,039,535**	**$123,062,083**	**($977,452)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2018-2019 includes $123 million for Supplemental Pay to Law Enforcement Personnel due to Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from $425 to $500 per month effective July 01, 2009.
- The Executive Budget recommendations does not include funding for the Constables and Justices of the Peace supplemental payments of $100 per month.

20_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances, through the issuance of revenue bonds, the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City and the Department of Environmental Quality (DEQ) Lab.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$51,526,197	$53,397,856	$1,871,659
Total Interagency Transfers	44,411,099	42,911,099	(1,500,000)
Fees and Self-generated Revenues	3,280	3,280	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$95,940,576**	**$96,312,235**	**$371,659**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- An increase of $1.87 million in State General Fund for expenditures associated with bond issuance and Louisiana Transportation Authority (LTA) Refunding Bonds Series 2013A.

20_XXX — Funds

The expenditures reflected in this program are associated with transfers to the following funds: Indigent Parent Representation Program, Louisiana Public Defender, DNA Testing Post-Conviction Relief for Indigents, Innocence Compensation, and Self-Insurance Fund. From these fund deposits, appropriations are made to specific state agencies overseeing their expenditures.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$49,707,502	$52,515,351	$2,807,849
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$49,707,502**	**$52,515,351**	**$2,807,849**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2018-2019 include the following:
  - $34.60 million for the Louisiana Public Defender Fund.
  - $14.94 million for the Self-Insurance Fund.
  - $1.69 million to the Louisiana Indigent Parent Representation Program Fund.
  - $28,500 for the DNA Testing Post-Conviction Relief for Indigents Fund.
  - $258,000 for the Innocence Compensation Fund.
  - $ 1 million for the State Emergency Response Fund.

SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 12 budget units: Office of Group Benefits,Office of Risk Management,Louisiana Property Assistance,Federal Property Assistance,Prison Enterprises,Office of Technology Services,Division of Administrative Law,Office of State Procurement,Office of State Human Capital Management,Office of Aircraft Services,Clean Water State Revolving Fund, and Safe Drinking Water Revolving Loan Fund.

Ancillary Appropriations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	646,285,095	620,178,520	(26,106,575)
Fees and Self-generated Revenues	1,506,664,222	1,572,404,098	65,739,876
Statutory Dedications	151,000,000	151,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$2,303,949,317**	**$2,343,582,618**	**$39,633,301**
T. O.	1,156	1,188	32

21_800 — Office of Group Benefits

The mission of the Office of Group Benefits (OGB) is to successfully manage an employer-based benefits program for current and former employees of the State of Louisiana and other participating groups.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	198,733	198,733	0
Fees and Self-generated Revenues	1,465,615,069	1,530,515,394	64,900,325
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$1,465,813,802**	**$1,530,714,127**	**$64,900,325**
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- An increase of Fees and Self-generated Revenues in the amount of $64.97 million for expenditures related to self-funded medical and prescription drug claims and contractually obligated administrative fees and expenses based on actuarial projections.

21_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	182,987,087	182,995,632	8,545
Fees and Self-generated Revenues	17,844,312	17,552,417	(291,895)
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$202,831,399**	**$202,548,049**	**($283,350)**
T. O.	38	38	0

BUDGET HIGHLIGHTS:

- An increase of $1.21 million in Interagency Transfers for the Sedgwick claims third party administrator contract.
- A decrease of $846,039 in Interagency Transfers for a reduction in professional services for banking services and remediation contracts.
- A decrease of $1.31 million in Interagency Transfers and Fees and Self-Generated to reduce excess budget authority for operating expenses and other charges expenditures.

21_806 — Louisiana Property Assistance

The mission of Louisiana Property Assistance Agency (LPAA) is to provide for the accountability of the state's movable property through the development and implementation of sound management practices.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	1,915,846	1,915,846	0
Fees and Self-generated Revenues	5,183,700	5,378,217	194,517
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$7,099,546**	**$7,294,063**	**$194,517**
T. O.	39	39	0

BUDGET HIGHLIGHTS:

- There is no significant change for this agency in the FY 2018-2019 Executive Budget.

21_807 — Federal Property Assistance

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	234,342	234,342	0
Fees and Self-generated Revenues	3,033,495	3,087,314	53,819
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$3,267,837**	**$3,321,656**	**$53,819**
T. O.	9	9	0

BUDGET HIGHLIGHTS:

- There is no significant change for this agency in the FY 2018-2019 Executive Budget.

21_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	24,602,384	24,611,404	9,020
Fees and Self-generated Revenues	10,945,075	10,945,075	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$35,547,459**	**$35,556,479**	**$9,020**
T. O.	72	72	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Executive Budget level of funding for Prison Enterprises is $35.5 million.
- Prison Enterprises is funded entirely from self-generated revenues. These revenues are derived from the sale of goods and services to state and local government entities. The program reduces the cost of incarceration while providing job skills and training to offenders.
- Services and items available through Prison Enterprises include car license tags, janitorial services for state buildings, agricultural products, beds, mattresses, furniture, garments, and cleaning products.

21_815 — Office of Technology Services

The mission of the Office of Technology Services is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of technology products and innovative technologies.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	418,279,803	392,490,192	(25,789,611)
Fees and Self-generated Revenues	1,518,473	1,518,473	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$419,798,276**	**$394,008,665**	**($25,789,611)**
T. O.	803	835	32

BUDGET HIGHLIGHTS:

- A decrease of $30 million excess budget authority in Interagency Transfers funding.
- An increase of thirty-two (32) positions for project support of Information Technology (IT) Projects statewide.

21_816 — Division of Administrative Law

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of the individuals and their due process rights.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	7,747,366	8,128,325	380,959
Fees and Self-generated Revenues	28,897	28,897	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$7,776,263**	**$8,157,222**	**$380,959**
T. O.	58	58	0

BUDGET HIGHLIGHTS:

- There is no significant change for this agency in the FY 2018-2019 Executive Budget.

21_820 — Office of State Procurement

The mission of the Office of State Procurement is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	8,496,667	7,777,765	(718,902)
Fees and Self-generated Revenues	2,065,986	2,949,096	883,110
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$10,562,653**	**$10,726,861**	**$164,208**
T. O.	92	92	0

BUDGET HIGHLIGHTS:

- There is no significant change for this agency in the FY2018-2019 Executive Budget.

21_829 — Office of Aircraft Services

The mission of the Office of Aircraft Services is to manage the overall maintenance of flight operations and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	1,822,867	1,826,281	3,414
Fees and Self-generated Revenues	429,215	429,215	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$2,252,082**	**$2,255,496**	**$3,414**
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- There is no significant change for this agency in the FY 2018-2019 Executive Budget.

21_860 — Clean Water State Revolving Fund

The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	115,000,000	115,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$115,000,000**	**$115,000,000**	**$0**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

The Clean Water State Revolving Fund provides financial assistance in the form of low interest loans to finance eligible projects, bringing them into compliance with the requirements of the Clean Water Act. Funding for this program is provided by federal grants and matching funds generated by the program’s interest and loan repayments.

- The FY 2018-2019 funding level of $115 million remains the same as FY 2017-2018.

21_861 — Safe Drinking Water Revolving Loan Fund

Safe Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$34,000,000**	**$34,000,000**	**$0**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

The Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

- The FY 2018-2019 funding level of $34,000,000 is the same as it was FY 2017-2018. No changes were made to the budget.

SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 6 budget units: Severance Tax Dedication,Parish Royalty Fund Payments,Highway Fund Number Two Motor Vehicle Tax,Interim Emergency Fund,Revenue Sharing - State, and General Obligation Debt Service.

Non-Appropriated Requirements

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$507,903,581	$514,371,375	$6,467,794
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	64,200,000	54,757,942	(9,442,058)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$572,103,581**	**$569,129,317**	**($2,974,264)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the official estimates of the Revenue Estimating Conference.
- The Interim Emergency Fund reflects funds for interim emergencies of the state and local entities.
- The State Revenue Sharing program continues to provide $90 million in State General Fund to local governing entities.
- Debt Service increased by $6.4 million in State General Fund for FY 2018-2019 and is associated with:
    - $6.4 million increase for general obligation debt service based on the amortization schedule.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,000,000	33,798,518	(6,201,482)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$40,000,000**	**$33,798,518**	**($6,201,482)**
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	17,000,000	14,400,000	(2,600,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$17,000,000**	**$14,400,000**	**($2,600,000)**
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,200,000	6,559,424	(640,576)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$7,200,000**	**$6,559,424**	**($640,576)**
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,720,862	$1,720,862	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$1,720,862**	**$1,720,862**	**$0**
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$90,000,000	$90,000,000	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$90,000,000**	**$90,000,000**	**$0**
T. O.	0	0	0

22_922 — General Obligation Debt Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$416,182,719	$422,650,513	$6,467,794
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$416,182,719**	**$422,650,513**	**$6,467,794**
T. O.	0	0	0

This page has been intentionally left blank.

SCHEDULE 23 - JUDICIAL EXPENSE

Schedule 23 - Judicial Expense includes 1 budget unit: Louisiana Judiciary.

Judicial Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$151,530,944	$143,954,397	($7,576,547)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$171,164,719**	**$163,588,172**	**($7,576,547)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In FY 2018-2019 the total means of financing for the Louisiana Judiciary is $163.6 million.
- There is a reduction of $7.6 million which represents 5% of the State General Fund (Direct) for the Judicial Branch.

23_949 — Louisiana Judiciary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$151,530,944	$143,954,397	($7,576,547)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$171,164,719**	**$163,588,172**	**($7,576,547)**
T. O.	0	0	0

This page has been intentionally left blank.

SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 6 budget units: House of Representatives,Senate,Legislative Auditor,Legislative Fiscal Office,Legislative Budgetary Control Council, and Louisiana State Law Institute.

Legislative Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$62,472,956	$59,349,308	($3,123,648)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	22,373,567	22,373,567	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$94,846,523**	**$91,722,875**	**($3,123,648)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In FY 2018-2019 the total means of financing for the Louisiana Legislature is $91.7 million.
- There is a reduction of $3.1 million which represents 5% of the State General Fund (Direct) for the Legislative Branch.

24_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$25,446,009	$27,281,186	$1,835,177
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$25,446,009**	**$27,281,186**	**$1,835,177**
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$19,098,347	$20,475,729	$1,377,382
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$19,098,347**	**$20,475,729**	**$1,377,382**
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$7,788,007	$7,775,231	($12,776)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	22,373,567	22,373,567	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$30,161,574**	**$30,148,798**	**($12,776)**
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$2,533,048	$2,742,331	$209,283
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$2,533,048**	**$2,742,331**	**$209,283**
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$6,614,741	$0	($6,614,741)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$16,614,741**	**$10,000,000**	**($6,614,741)**
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$992,804	$1,074,831	$82,027
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$992,804**	**$1,074,831**	**$82,027**
T. O.	0	0	0

This page has been intentionally left blank.

SCHEDULE 25 - SPECIAL ACTS EXPENSE

Schedule 25 - Special Acts Expense includes 1 budget unit: Special Acts / Judgments.

Special Acts Expense

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$0**	**$0**	**$0**
T. O.	0	0	0

This page has been intentionally left blank.

SCHEDULE 26 - CAPITAL OUTLAY

Schedule 26 - Capital Outlay includes 2 budget units: Facility Planning and Control, and DOTD-Capital Outlay/Non-State.

Capital Outlay

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,500,000	$0	($1,500,000)
Total Interagency Transfers	41,377,106	41,377,106	0
Fees and Self-generated Revenues	48,574,970	48,574,970	0
Statutory Dedications	1,079,663,385	1,079,663,385	0
Interim Emergency Board	0	0	0
Federal Funds	62,713,000	62,713,000	0
Total	**$1,233,828,461**	**$1,232,328,461**	**($1,500,000)**
T. O.	0	0	0

26_115 — Facility Planning and Control

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$1,500,000	$0	($1,500,000)
Total Interagency Transfers	26,377,106	26,377,106	0
Fees and Self-generated Revenues	23,574,970	23,574,970	0
Statutory Dedications	232,236,057	232,236,057	0
Interim Emergency Board	0	0	0
Federal Funds	62,713,000	62,713,000	0
Total	**$346,401,133**	**$344,901,133**	**($1,500,000)**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 level of funding reflects preliminary estimates for cash appropriations for the construction or renovation of state and local public facilities or infrastructure.

26_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Recommended FY 2018-2019	Over/Under EOB
General Fund (Direct)	$0	$0	$0
Total Interagency Transfers	15,000,000	15,000,000	0
Fees and Self-generated Revenues	25,000,000	25,000,000	0
Statutory Dedications	847,427,328	847,427,328	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	**$887,427,328**	**$887,427,328**	**$0**
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 level of funding reflects current estimates for transportation and development projects.