



**STATE
BUDGET
FISCAL YEAR
2018-2019**



STATE OF LOUISIANA

**John Bel Edwards
Governor**

**Jay Dardenne
Commissioner of Administration**

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Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

September 28, 2018

The Honorable John Bel Edwards
Governor
State of Louisiana
Post Office Box 94004
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2018-2019

Dear Governor Edwards:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2018-2019 in accordance with Louisiana Revised Statute 39:56. The enclosed presentation details the financial plan for the Fiscal Year including the legislative budgetary actions of the 2018 Regular Session, the Second and Third Extraordinary Sessions of the Legislature and the Expenditure Limit report for Fiscal Year 2018-2019.

Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2018-2019 State Expenditure Plan. To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. The appropriations include adjustments to the ancillary, interagency transfers, and dedications to avoid double counting.

For Fiscal Year 2018-2019, the adjusted state spending plan totals \$30,711,267,618 excluding the use of the FY16-17 Surplus. The total funds available for Fiscal Year 2018-2019 are \$30,774,219,378. The state budget includes \$9,560,085,093 in state general fund; and anticipated state revenue from other self-generated funds and dedications total \$7,098,055,748. Additionally, federal receipts estimated at \$14,116,078,537, will be used mainly for highways, education, healthcare, social services, and disaster recovery. At this funding level, the June 30, 2019, State General Fund (Direct) balance would be \$0.

The Honorable John Bel Edwards

September 28, 2018

Page 2

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 29) of the Regular Legislative Session totals \$1,341,080,643, including \$62,951,760 of state general fund (derived from the FY16-17 Surplus). Projects funded from revenue bonds total an additional \$281,990,000. The bond portion of the Capital Outlay Act contains projects totaling \$1,953,295,284. Of this total, projects totaling \$1,952,047,397 are found in priorities 1-5, and those projects with no priority order total \$1,247,887.

Sincerely,



Jay Dardenne
Commissioner of Administration

JD:RPF

Enclosure

TABLE OF CONTENTS

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 Loss Summary	11
Incentive Expenditure Programs	13
Statewide State General Fund Revenues And Expenditures.....	15
Statewide Discretionary and Non-Discretionary Expenditures	17
Discretionary and Non-Discretionary Funding by Department.....	21
FY19 Recommendation by Agency and Means of Financing	23
Comparison of Existing Operating Budget to Appropriated - Summary by MOF.....	29
Comparison of Existing Operating Budget to Enacted.....	31
POSITION ANALYSIS	35
Comparison of Existing Operating Budget to Recommended by Functional Area	37
Explanation of Functional Area.....	37
FY 2017-2018 EOB State General Fund Expenditures by Functional Area	38
FY 2018-2019 Appropriated State General Fund Expenditures by Functional Area.....	38
FY 2017-2018 EOB State Funded Expenditures by Functional Area	39
FY 2018-2019 Appropriated State Funded Expenditures by Functional Area.....	39
FY 2017-2018 EOB Federal Funded Expenditures by Functional Area	40
FY 2018-2019 Appropriated Federal Funded Expenditures by Functional Area.....	40
FY 2017-2018 EOB Total Expenditures by Functional Area.....	41
FY 2018-2019 Appropriated Total Expenditures by Functional Area	41
Historical Trends	43
Expenditure Limit.....	45
EXCLUSIONS TO THE EXPENDITURE LIMIT.....	47
Schedule 01 - Executive Department	51
01_100 — Executive Office	51
01_101 — Office of Indian Affairs	52
01_102 — Office of the State Inspector General	52
01_103 — Mental Health Advocacy Service	53
01_106 — Louisiana Tax Commission	53
01_107 — Division of Administration	54
01_109 — Coastal Protection and Restoration Authority	54

01_111 — Office of Homeland Security & Emergency Prep	55
01_112 — Department of Military Affairs	56
01_116 — Louisiana Public Defender Board	57
01_124 — Louisiana Stadium and Exposition District	57
01_129 — Louisiana Commission on Law Enforcement	58
01_133 — Office of Elderly Affairs	58
01_254 — Louisiana State Racing Commission	59
01_255 — Office of Financial Institutions	59
Schedule 03 - Department of Veterans Affairs.....	61
03_130 — Department of Veterans Affairs	63
03_131 — Louisiana Veterans Home	63
03_132 — Northeast Louisiana Veterans Home	63
03_134 — Southwest Louisiana Veterans Home	64
03_135 — Northwest Louisiana Veterans Home	64
03_136 — Southeast Louisiana Veterans Home	64
Schedule 04A - Secretary of State.....	65
04_139 — Secretary of State	66
Schedule 04B - Office of the Attorney General.....	67
04_141 — Office of the Attorney General	68
Schedule 04C - Lieutenant Governor.....	69
04_146 — Lieutenant Governor	69
Schedule 04D - State Treasurer.....	71
04_147 — State Treasurer	71
Schedule 04E - Public Service Commission.....	73
04_158 — Public Service Commission	73
Schedule 04F - Agriculture and Forestry	75
04_160 — Agriculture and Forestry	76
Schedule 04G - Commissioner of Insurance.....	77
04_165 — Commissioner of Insurance	77
Schedule 05 - Department of Economic Development.....	79
05_251 — Office of the Secretary	81
05_252 — Office of Business Development	81
Schedule 06 - Department of Culture Recreation and Tourism.....	83
06_261 — Office of the Secretary	85
06_262 — Office of the State Library of Louisiana	85
06_263 — Office of State Museum	85
06_264 — Office of State Parks	86
06_265 — Office of Cultural Development	86
06_267 — Office of Tourism	86

Schedule 07 - Department of Transportation and Development.....	87
07_273 — Administration	88
07_276 — Engineering and Operations	89
Schedule 08A - Corrections Services.....	91
08_400 — Corrections - Administration	92
08_402 — Louisiana State Penitentiary	92
08_405 — Raymond Laborde Correctional Center	93
08_406 — Louisiana Correctional Institute for Women	93
08_407 — Winn Correctional Center	93
08_408 — Allen Correctional Center	94
08_409 — Dixon Correctional Institute	94
08_413 — Elayn Hunt Correctional Center	94
08_414 — David Wade Correctional Center	95
08_416 — B.B. Sixty Rayburn Correctional Center	95
08_415 — Adult Probation and Parole	95
Schedule 08B - Public Safety Services.....	97
08_418 — Office of Management and Finance	98
08_419 — Office of State Police	98
08_420 — Office of Motor Vehicles	98
08_422 — Office of State Fire Marshal	99
08_423 — Louisiana Gaming Control Board	99
08_424 — Liquefied Petroleum Gas Commission	99
08_425 — Louisiana Highway Safety Commission	100
Schedule 08C - Youth Services	101
08_403 — Office of Juvenile Justice	102
Schedule 09 - Louisiana Department of Health	103
09_300 — Jefferson Parish Human Services Authority	111
09_301 — Florida Parishes Human Services Authority	111
09_302 — Capital Area Human Services District	112
09_303 — Developmental Disabilities Council	112
09_304 — Metropolitan Human Services District	112
09_305 — Medical Vendor Administration	113
09_306 — Medical Vendor Payments	113
09_307 — Office of the Secretary	113
09_309 — South Central Louisiana Human Services Authority	114
09_310 — Northeast Delta Human Services Authority	114
09_320 — Office of Aging and Adult Services	114
09_324 — Louisiana Emergency Response Network Board	115
09_325 — Acadiana Area Human Services District	115
09_326 — Office of Public Health	115
09_330 — Office of Behavioral Health	116
09_340 — Office for Citizens w/Developmental Disabilities	116
09_375 — Imperial Calcasieu Human Services Authority	116
09_376 — Central Louisiana Human Services District	117
09_377 — Northwest Louisiana Human Services District	117
Schedule 10 - Department of Children and Family Services	119
10_360 — Office of Children and Family Services	120

Schedule 11 - Department of Natural Resources	121
11_431 — Office of the Secretary	122
11_432 — Office of Conservation	122
11_434 — Office of Mineral Resources	122
11_435 — Office of Coastal Management	123
Schedule 12 - Department of Revenue	125
12_440 — Office of Revenue	127
Schedule 13 - Department of Environmental Quality	129
13_856 — Office of Environmental Quality	131
Schedule 14 - Louisiana Workforce Commission	133
14_474 — Workforce Support and Training	134
Schedule 16 - Department of Wildlife and Fisheries	135
16_511 — Wildlife and Fisheries Management and Finance	136
16_512 — Office of the Secretary	136
16_513 — Office of Wildlife	136
16_514 — Office of Fisheries	137
Schedule 17 - Department of Civil Service	139
17_560 — State Civil Service	139
17_561 — Municipal Fire and Police Civil Service	140
17_562 — Ethics Administration	140
17_563 — State Police Commission	141
17_565 — Board of Tax Appeals	141
Schedule 18 - Retirement Systems.....	143
Schedule 19A - Higher Education	145
19A_671 — Board of Regents	145
19A_600 — LSU System	146
19A_615 — Southern University System	146
19A_620 — University of Louisiana System	146
19A_649 — LA Community & Technical Colleges System	147
Schedule 19B - Special Schools and Commissions.....	149
19B_653 — LA Schools for the Deaf and Visually Impaired	149
19B_655 — Louisiana Special Education Center	150
19B_657 — J.D. Long LA School for Math, Sci. and the Arts	150
19B_658 — Thrive Academy	151
19B_662 — Louisiana Educational TV Authority	151
19B_666 — Board of Elementary & Secondary Education	152
19B_673 — New Orleans Center for Creative Arts	152
Schedule 19D - Department of Education	153
19D_678 — State Activities	153
19D_681 — Subgrantee Assistance	154

19D_682 — Recovery School District	155
19D_695 — Minimum Foundation Program	156
19D_697 — Non-Public Educational Assistance	156
19D_699 — Special School District	157
Schedule 19E - LSU Health Care Services Division	159
19E_610 — LA Health Care Services Division	160
Schedule 20 - Other Requirements.....	161
20_451 — Local Housing of State Adult Offenders	162
20_452 — Local Housing of State Juvenile Offenders	163
20_901 — Sales Tax Dedications	163
20_903 — Parish Transportation	164
20_905 — Interim Emergency Board	164
20_906 — District Attorneys & Assistant District Attorney	165
20_923 — Corrections Debt Service	165
20_924 — Video Draw Poker - Local Government Aid	166
20_925 — Unclaimed Property Leverage Fund Debt Service	167
20_930 — Higher Education - Debt Service and Maintenance	167
20_931 — LED Debt Service/State Commitments	168
20_932 — Two Percent Fire Insurance Fund	169
20_933 — Governors Conferences and Interstate Compacts	169
20_939 — Prepaid Wireless Tele 911 Svc	170
20_940 — Emergency Medical Services-Parishes & Municipip	170
20_941 — Agriculture and Forestry - Pass Through Funds	171
20_945 — State Aid to Local Government Entities	171
20_966 — Supplemental Pay to Law Enforcement Personnel	172
20_977 — DOA - Debt Service and Maintenance	172
20_XXX — Funds	173
Schedule 21 - Ancillary Appropriations	175
21_800 — Office of Group Benefits	175
21_804 — Office of Risk Management	176
21_806 — Louisiana Property Assistance	177
21_807 — Federal Property Assistance	177
21_811 — Prison Enterprises	178
21_815 — Office of Technology Services	178
21_816 — Division of Administrative Law	179
21_820 — Office of State Procurement	179
21_829 — Office of Aircraft Services	180
21_860 — Clean Water State Revolving Fund	180
21_861 — Safe Drinking Water Revolving Loan Fund	181
Schedule 22 - Non-Appropriated Requirements.....	183
22_917 — Severance Tax Dedication	183
22_918 — Parish Royalty Fund Payments	184
22_919 — Highway Fund Number Two Motor Vehicle Tax	184
22_920 — Interim Emergency Fund	184
22_921 — Revenue Sharing - State	185
22_922 — General Obligation Debt Service	185
Schedule 23 - Judicial Expense	187
23_949 — Louisiana Judiciary	187

Schedule 24 - Legislative Expense	189
24_951 — House of Representatives	189
24_952 — Senate	190
24_954 — Legislative Auditor	190
24_955 — Legislative Fiscal Office	190
24_960 — Legislative Budgetary Control Council	191
24_962 — Louisiana State Law Institute	191
Schedule 25 - Special Acts Expense.....	193
Schedule 26 - Capital Outlay	195
26_115 — Facility Planning and Control	195
26_279 — DOTD-Capital Outlay/Non-State	196

STATE BUDGET

PART ONE:

STATEWIDE SUMMARY



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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	\$9,443.8
UNDESIGNATED GENERAL FUND CASH BALANCE	(\$313.8)	\$0.0	\$0.0
TRANSFER OF FUNDS (4)	\$99.0	\$0.0	\$53.3
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	\$2,545.5	\$2,737.0	\$2,837.9
STATUTORY DEDICATIONS	\$3,812.9	\$4,210.4	\$4,260.2
FEDERAL FUNDS	\$11,159.0	\$13,820.2	\$14,116.1
TOTAL FUNDS AVAILABLE	\$26,814.1	\$30,229.0	\$30,711.3
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$24,621.7	\$28,071.5	\$28,481.6
ANCILLARY APPROPRIATIONS	\$101.4	\$151.0	\$151.0
NON-APPROPRIATED REQUIREMENTS	\$553.3	\$572.1	\$569.1
JUDICIAL EXPENSE	\$158.8	\$161.8	\$163.8
LEGISLATIVE EXPENSE	\$78.6	\$80.2	\$80.8
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$1,146.5	\$1,192.5	\$1,327.9
TOTAL EXPENDITURES	\$26,660.2	\$30,229.0	\$30,774.2
FUNDS LESS EXPENDITURES	\$153.9	\$0.0	(\$63.0)
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
PRIOR YEAR SURPLUS REVENUES	\$0.0	\$0.0	\$63.0
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 22, 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 June 26, 2018, 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. For FY2018 - 2019, the transfer is authorized by Act 10 of the 3rd ELS.

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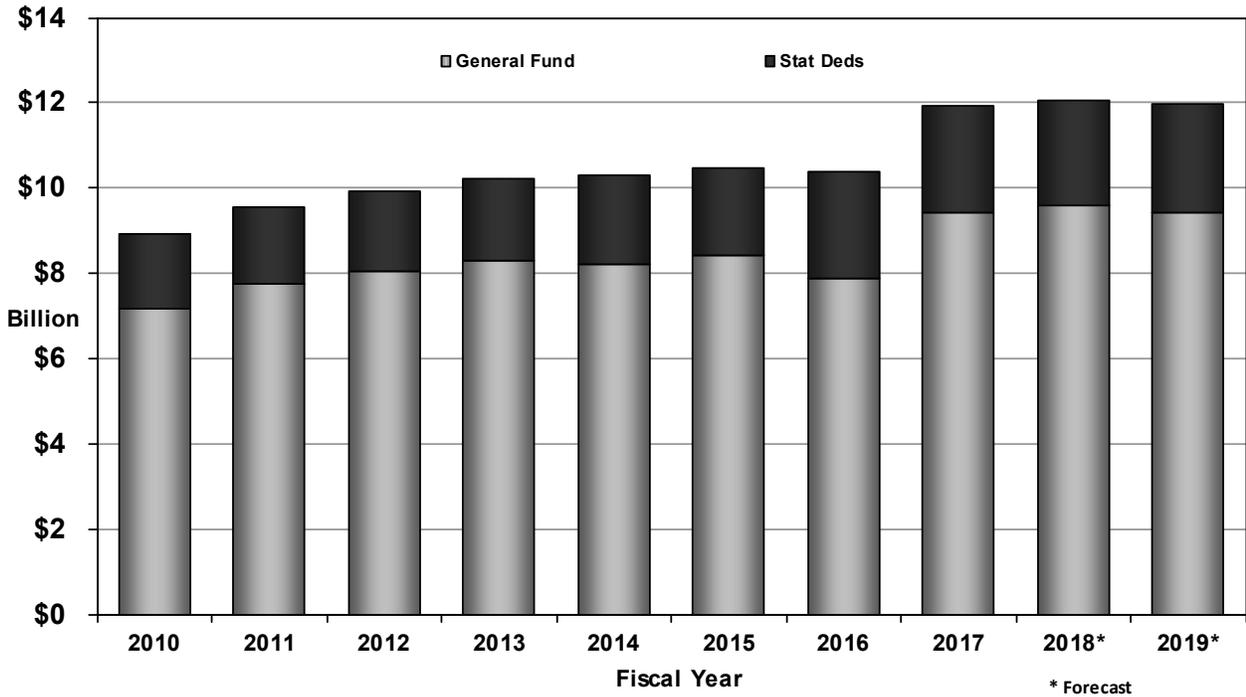
ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

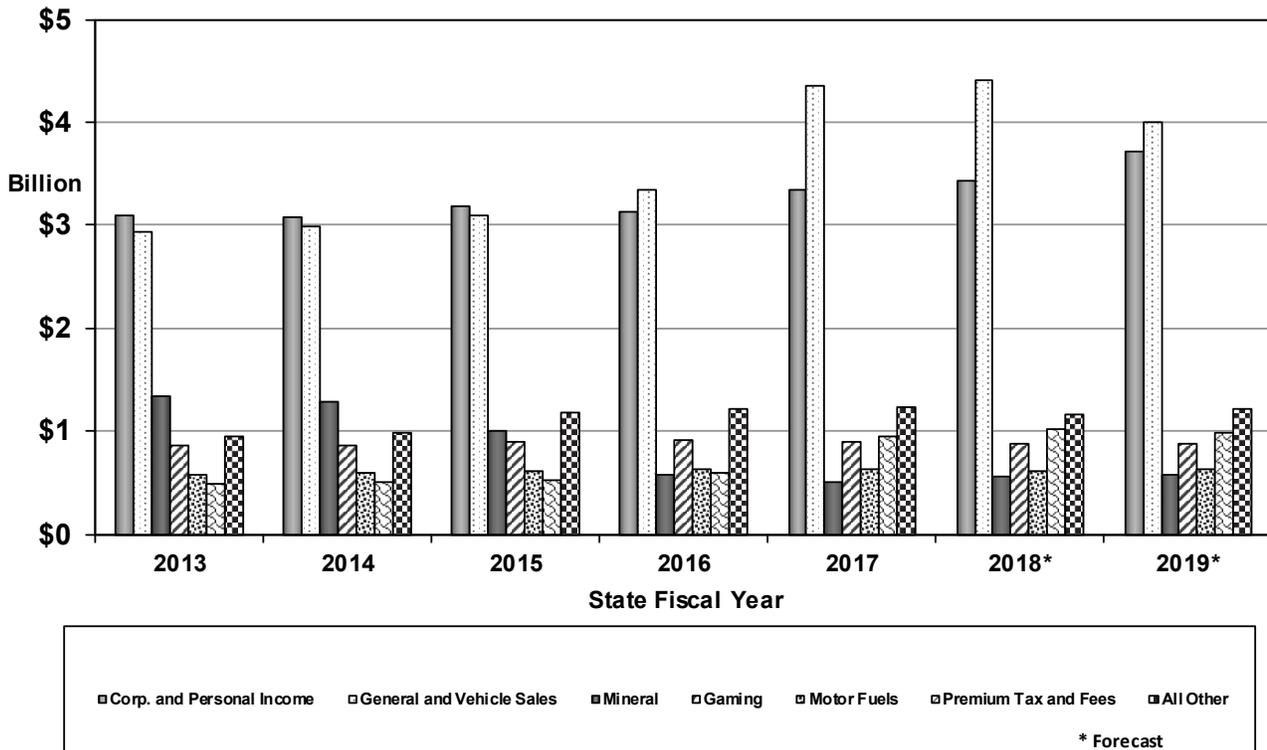
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018*</u>	<u>FY 2019*</u>
Macroeconomic Assumptions							
Population (Thousand)	4,618.1	4,640.5	4,663.0	4,681.5	4,686.7	4,684.6	4,687.4
<i>% Change</i>	0.6%	0.5%	0.5%	0.4%	0.1%	0.0%	0.1%
Louisiana Non-Agricultural Employment (Thousand)	1,937.9	1,967.1	1,995.7	1,985.3	1,970.5	1,976.7	2,002.2
<i>% Change</i>	1.1%	1.5%	1.5%	-0.5%	-0.7%	0.3%	1.3%
National Non-Agricultural Employment (Million)	135.2	137.6	140.4	143.1	145.5	147.8	150.2
<i>% Change</i>	1.6%	1.7%	2.1%	1.9%	1.7%	1.5%	1.6%
Louisiana Wages and Salaries (\$ Billion)	90.2	93.1	96.9	96.6	95.6	96.9	101.1
<i>% Change</i>	3.0%	3.2%	4.1%	-0.3%	-1.1%	1.4%	4.3%
National Wages and Salaries (\$ Billion)	7,036.0	7,271.8	7,668.7	7,965.6	8,259.2	8,652.4	9,156.1
<i>% Change</i>	4.1%	3.4%	5.5%	3.9%	3.7%	4.8%	5.8%
Inflation (Personal Consumption Deflator - Year 2012 = 100)	100.7	102.1	103.0	103.6	105.2	107.1	109.7
<i>% Change</i>	1.5%	1.5%	0.8%	0.6%	1.6%	1.9%	2.3%
Annual Change in U.S. Real Gross Domestic Product	1.7%	2.1%	3.2%	1.8%	1.9%	2.6%	3.2%
Mineral-Related Assumptions							
Severance Crude Oil Price (\$/barrel)	105.05	101.33	69.25	41.92	48.28	57.05	59.42
<i>% Change</i>	-3.9%	-3.5%	-31.7%	-39.5%	15.2%	18.2%	4.2%
Oil Production (Million Barrels)	71.9	70.5	66.8	59.8	54.1	51.5	49.3
<i>% Change</i>	1.6%	-2.0%	-5.3%	-10.4%	-9.6%	-4.8%	-4.3%
Henry Hub Natural Gas Price (\$/MCF)	3.48	4.24	3.32	2.14	2.94	2.92	3.03
<i>% Change</i>	6.1%	21.8%	-21.5%	-35.6%	37.4%	-0.7%	3.7%
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	1,769.3	1,920.6	2,032.4
<i>% Change</i>	-10.9%	-23.8%	-10.9%	-4.7%	0.7%	8.5%	5.8%

* Forecast

TAXES, LICENSES AND FEES



TAXES, LICENSES & FEES Major Revenue Sources



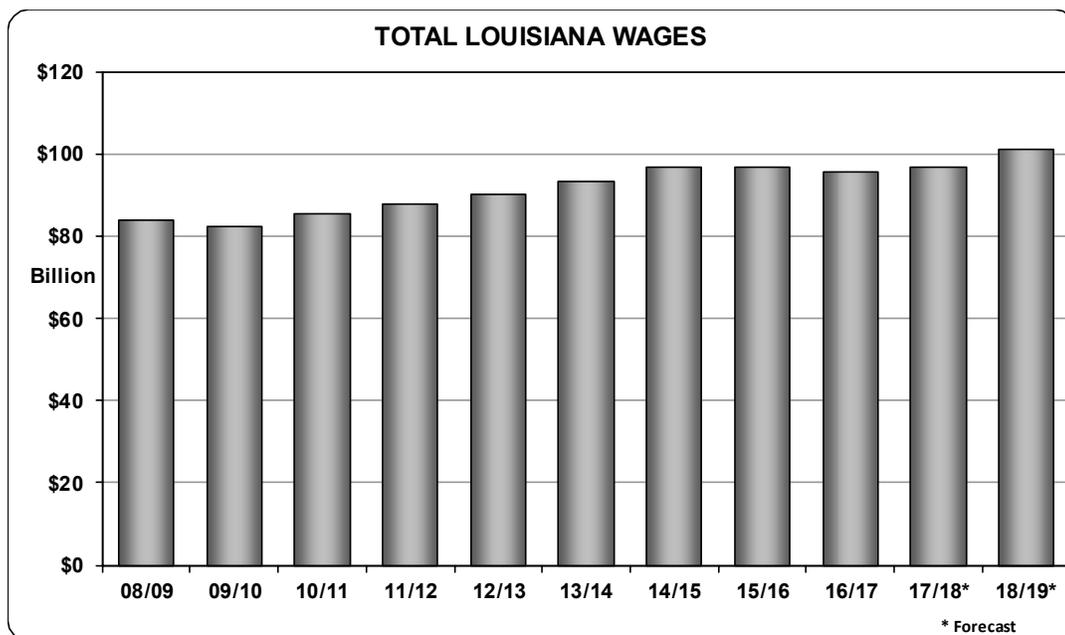
Louisiana Employment and Wages

Over the last fiscal years since the Great Recession of 2008-2009 up to FY 2015-2016, 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. From FY 2015-2016 to the next (FY 2016-2017), Louisiana shed a total of about 15,000 jobs, most of them concentrated in the oil services industry. For FY 2017-2018 a moderate recovery is projected, which should accelerate notably in FY 2018-2019.

Louisiana nominal wages had been steadily increasing with the recovery after the Great Recession. In 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 FY 2015-2016, and employment fell, nominal wages stopped increasing. For FY 2016-2017 the change was a negative 1.1% and for FY 2017-2018 a small recovery of 1.4% is expected. The projection for the following FY 2018-2019 is 4.3%.

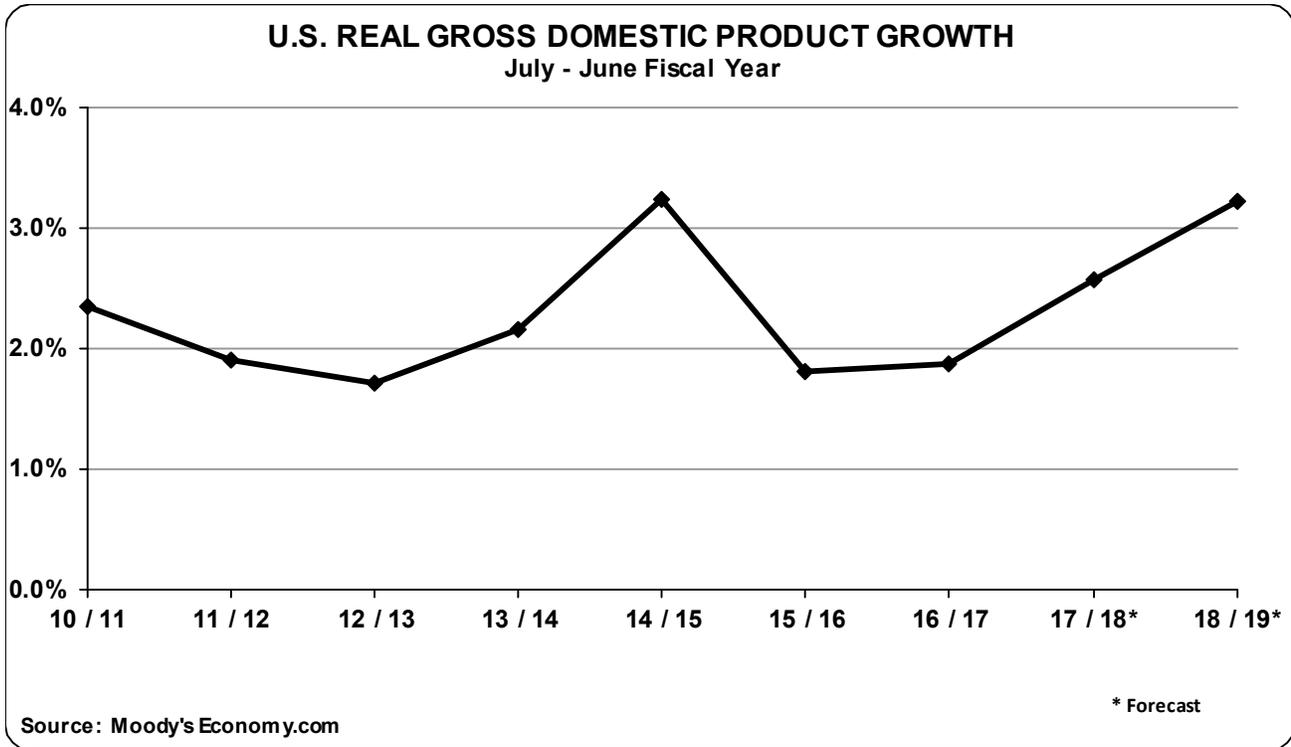
Louisiana Employment (Thousands, SA)	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18 forecast	FY 2018-19 forecast
Statewide Nonfarm Employment	1,966	1,985	1,970	1,977	2,002
Goods Producing	340	323	314	317	326
Natural Resources & Mining	53	42	36	35	35
Construction	140	141	144	147	153
Total Manufacturing	147	140	135	135	138
Service Providing	1,656	1,662	1,656	1,660	1,676
Trade, Transportation & Utilities	393	391	385	380	382
Information	26	25	23	23	24
Financial Activities	94	93	92	91	91
Professional & Business Services	214	213	209	213	217
Education & Health Services	301	307	313	317	322
Leisure & Hospitality	225	231	231	236	240
Other Services (except Public Administration)	74	75	74	74	75
Total Government	328	327	328	326	325

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based upon the 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 FY 2014-2015 growth was of 3.2%, but in the following FY 2015-2016, it slowed to 1.8%. FY 2016-2017 saw a similar growth in the US economy, of 1.9%. The projections for FY 2017-2018 and FY 2018-2019 are 2.6% and 3.2%, respectively.



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 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 Actual (Million \$)	Annual Change (Mil- lion \$)	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 displays the revenue sources that showed an increase of at least \$10 million over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	889.6	30.3
Excise License Tax (Premium Insurance Tax)	355.7	67.2
Corporate Collections	139.7	56.1
Vehicle Sales Tax	118.1	28.7
Individual Income Tax	81.7	2.8
Tobacco Tax	61.5	24.3

The General Sales Tax (and its sister tax, the Vehicle Sales Tax) saw an increase in its collection because the Legislator passed and the Governor signed an increase in the tax rate and an expansion of the tax base affected by this levy (2016 First Extraordinary Session). These increases started to be in effect by April 1, 2016 so that it also influenced the last few months of FY 2015-2016, and were in full force during FY 2016-2017. The Excise License Tax collection rose due to the expansion of Medicaid coverage. Income Tax (Corporate and Individual) increased due to a combination of higher economic activity and legislative actions taken during the 2016 sessions. The Tobacco Tax collection increased because the tax on cigarette packs was increased.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY 2016-2017:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-58.4	-13.6
Titles	-57.6	-69.6
Interest Earnings on SGF	-13.2	-78.1
Royalties	-10.1	-6.7

Mineral Revenue declined in the previous fiscal year, mostly due to decreases in production and the remarkable fall of the oil price since July 2014. Interest Earnings on the State General Fund decreased because of the low interest environment. And Title collections fell due to a reclassification of part of this revenue as self-generated revenue of the Department of Public Safety.

Revenue Summary - Fiscal Year 2017 - 2018

The Revenue Estimating Conference (REC) met April 12, 2018 and adopted a forecast for Taxes, Licenses & Fees (TLF) for FY 2017-2018 that was about \$130 million higher than the actual collections in FY 2016-2017. The projected amount for Taxes, Licenses & Fees (TLF) of \$12,065.2 million represents a 1.1% increase; the State General Fund (SGF) is projected to amount to \$9,588.4 million, a 1.7% increase compared to the previous fiscal year.

	FY 2017-2018 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,065.2	129.6	1.1
Statutory Dedications (including NOW)	2,476.7	-31.6	-1.3
State General Fund	9,588.4	161.1	1.7

The following table ranks the revenue sources with the largest expected percentage growth and a \$10 million or higher increase over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	119.4	4.0
General Sales Tax	92.2	2.4
Excise License Tax (Premium Insurance Tax)	66.6	7.5
Severance Tax	44.7	12.0

Most of the collection increases are due to estimated increased economic activity – this is true for the Individual Income Tax and the General Sales Tax. The increase in the Premium Insurance Tax includes the last waves of premiums collected under Medicaid expansion. Severance Tax collections are projected to increase because of higher oil prices (which have steadily increased since the early months of calendar year 2016).

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

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Various Agency Receipts	-81.8	-40.6
Vehicle Sales Tax	-42.2	-8.0
Corporate Collections	-38.4	-9.9
Motor Fuels & Special Fuels Tax	-18.9	-3.0
Lottery Proceeds	-12.1	-6.8

The biggest drop in revenue in Taxes, Licenses & Fees is projected in the line corresponding to Various Agency Receipts (VAR). This line includes the hospital lease payments that the state collects. The decrease is due to a reclassification of a portion of such payments from FY 2017-2018 to the following fiscal year. Vehicle Sales Tax estimated collections dropped because overall car sales fell during the fiscal year. Corporate collections are projected to decrease, but this is due to the high variability in its collections. Motor Fuel Tax collection is projected to be reduced because of increased refunds paid out during FY 2017-2018.

Revenue Summary - Fiscal Year 2018 - 2019

The REC meeting on April 12, 2018 and a subsequent REC meeting on June 26, 2018 (to recognize and adopt legislative actions passed during several legislative sessions in 2018) revised the forecast for FY 2018-2019. It projects a decrease of 0.8% in Taxes, Licenses & Fees (TLF), compared to the projection for FY 2017-2018, and a State General Fund that is 1.5% lower than the previous fiscal year.

	FY 2018-2019 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	11,973.2	-91.9	-0.8
Statutory Dedications	2,529.4	76.6	3.0
State General Fund	9,443.8	-144.6	-1.5

The following table shows revenue sources that are projected to increase by \$10 million or more during FY 2018-2019:

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	334.3	10.9
Various Agency Receipts	89.5	74.9
Severance Tax	11.4	2.8

The bulk of the increase in collections is concentrated in the Individual Income Tax. The reasons for this are increased economic activity, but also the federal tax reform that the US Congress passed at the end of calendar year 2017 (the Tax Cut and Jobs Act). This tax reform lowered income tax payments for broad segments of the population. Federal and state income tax payments are in inverse relationship (because federal tax payments are deductible from state taxable income), and thus, state Individual Income Tax collections are projected to increase. Various Agency Receipts are projected to increase compared to the previous fiscal year, because a portion of the hospital lease payments that the state collects were reclassified to be collected FY 2018-2019. Finally, Severance Tax collections are estimated to increase because of higher oil prices.

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during FY 2018-2019:

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	-389.0	-9.9
Corporate Collections	-50.0	-14.3
Excise License Tax (Premium Insurance Tax)	-38.7	-4.1
Vehicle Sales Tax	-23.4	-4.8

General Sales Tax (and its sister tax, the Vehicle Sales Tax) collections are projected to decrease, because of legislative action. The “fifth penny”, which is the one-percentage point increase in the state sales tax rate passed by the legislator in early 2016, expired June 30, 2018. In its place, the legislator passed a 0.45% increase in the General and Vehicle Sales Tax rate (and also an expansion of the tax base). Thus, the fifth penny was reduced to 0.45%, putting the state general sales tax rate at 4.45%. The reduction in the collection reflects this reduction in the rate. Corporate collections are estimated to fall because of expiring legislative session actions from a few years ago (mostly, haircuts to tax credits). And finally, the Premium Insurance Tax collection is projected to decrease due to a small decrease in insurance activity.

REVENUE LOSS SUMMARY

Tax Type order of magnitude by FYE 6-17)	(Listed in	FYE 6-15	FYE 6-16	FYE 6-17	FYE 6-18 (projected)	FYE 6-19 (projected)
1 Sales Tax ¹		\$2,909,545,379	\$2,673,081,614	\$2,397,585,074	\$2,453,699,000	\$2,149,504,000
2 Income Tax - <i>Individual</i> ²		\$2,191,000,136	\$2,129,207,192	\$2,124,125,110	\$2,148,019,000	\$2,194,637,000
3 Income Tax - <i>Corporation</i>		\$1,794,439,071	\$1,097,057,988	\$1,388,107,128	\$1,415,701,000	\$1,438,340,000
4 Tax Incentive and Exemption Contracts ³		\$399,580,062	\$436,289,715	\$393,183,762	\$390,040,000	\$477,000,000
5 Petroleum Products Tax ⁴		\$266,452,061	\$243,983,084	\$240,364,688	\$224,879,000	\$236,987,000
6 Tobacco Tax ⁴		\$95,250,187	\$190,386,075	\$199,120,201	\$162,695,000	\$160,278,000
7 Natural Resources - <i>Severance</i>		\$379,733,938	\$195,956,452	\$160,690,814	\$141,806,000	\$139,751,000
8 Corporation Franchise Tax		\$18,667,939	\$10,224,932	\$9,428,783	\$8,033,000	\$8,236,000
9 Liquors - <i>Alcoholic Beverage Taxes</i> ⁴		\$2,780,481	\$2,826,374	\$3,318,901	\$2,936,000	\$2,939,000
10 Public Utilities and Carriers Taxes ⁵		\$2,831,000	\$1,906,620	\$1,404,927	\$1,738,000	\$1,738,000
11 Hazardous Waste Disposal Tax ^{4,5}		\$11,420	\$16,564	\$14,024	\$13,000	\$13,000
12 Telecommunications Tax ^{4,5}		\$11,356	Negligible	\$11,597	\$125,000	\$168,000
Total Tax Revenue Loss		\$8,060,303,030	\$6,980,936,610	\$6,917,355,009	\$6,949,684,000	\$6,809,591,000

Footnotes:

1. The amounts reported in the Tax Exemption Budget may not accurately reflect the actual tax loss associated with each sales tax exemption because the Department of Revenue relies upon return data from taxpayers and the amounts reported are unaudited. Therefore, the Department of Revenue cannot guarantee the accuracy of the figures.
2. The FYE 6-16 revenue loss has been revised in order to reflect the correct revenue loss.
3. The FYE 6-15 revenue loss has been revised in order to reflect the correct revenue loss.
4. The FYE 6-15 and 6-16 revenue loss have been restated to conform with the FYE 6-17 presentation.
5. Included on the Miscellaneous Tax table.
(To see the complete "Tax Exemption Budget" document, please visit <http://www.revenue.louisiana.gov/newsAndPublications/Publications>)

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INCENTIVE EXPENDITURE PROGRAMS

INCENTIVE EXPENDITURE FORECAST
FISCAL YEAR 2017-2018
(in Million \$)

INCENTIVE EXPENDITURE	Legal Authority	Adm. Agency	FYE 6-19 (Projected) (04/12/18)
Atchafalaya Trace Heritage Area Development Zone	R.S. 25:1226	CRT/LED	\$0
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	Not in effect
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	Not in effect
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	\$8,000,000
Subtotal		LDR	\$8,000,000
Rebates for Donations to School Tuition Organizations	R.S. 47:6301	DOE	\$15,000,000
Subtotal		DOE	\$15,000,000

TOTAL

\$565,000,000

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.

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 06/26/2018) For Fiscal Year 2018-2019	\$9,443,800,000
Total Act 10 of the 2018 Second Extraordinary Session (Funds Bill) - Transfer of Funds	\$53,333,333
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,497,133,333

EXPENDITURES:

General Operating Appropriations - (Act 2 of 2018 2nd ES & Act 2 of 2018 3rd ES)	\$8,766,758,058
Ancillary Operating Appropriations - (Act 49 of 2018 RS)	\$0
Non-Appropriated Requirements	\$514,371,375
Judicial Operating Appropriations - (Act 69 of 2018 RS)	\$153,530,944
Legislative Operating Appropriations - (Act 79 of 2018 RS)	\$62,472,956
Capital Outlay Appropriations - (Act 29 of 2018 RS)	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$9,497,133,333

Prior Year Surplus Revenues and Expenditures

Prior Year Surplus Revenues	\$62,951,760
Surplus Expenditures - Capital Outlay Appropriations	\$62,951,760
Revenues to Expenditures Excess/(Deficiency)	\$0

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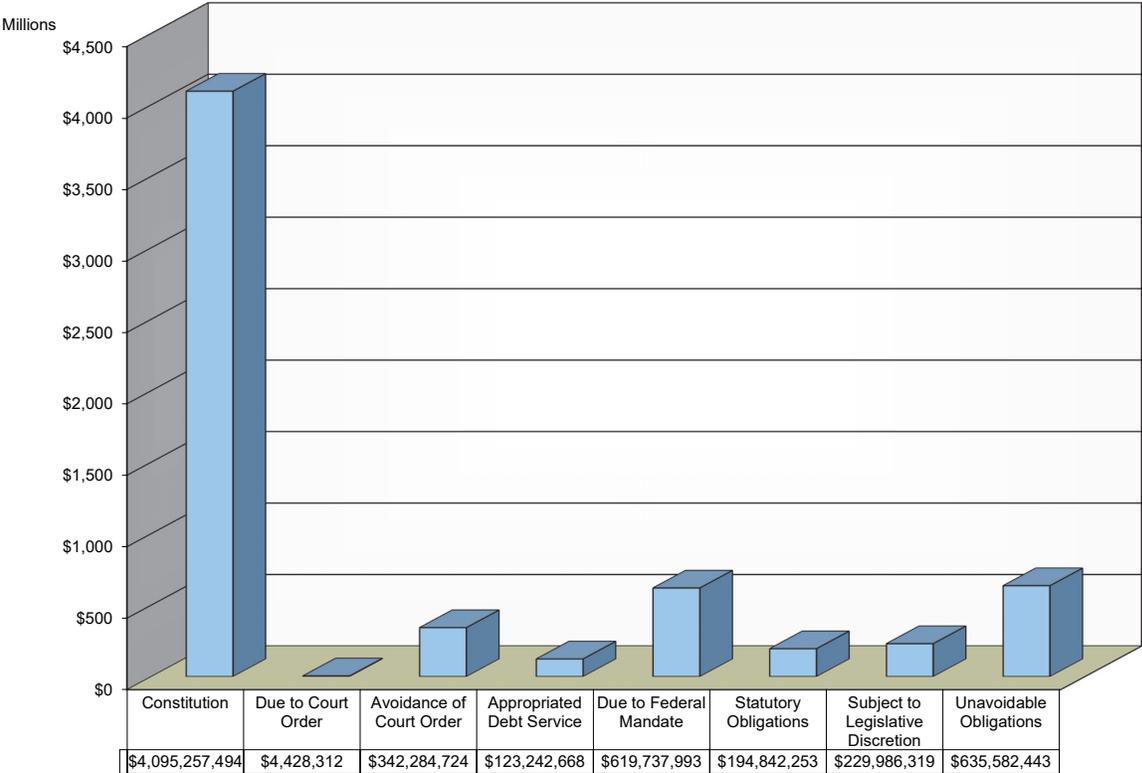


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana’s State General Fund budget is considered non-discretionary, which means that 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 \$6.25 billion)



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 and TIME Project funding
- 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 of 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 Education Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water Acts - 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 of prisoners

Subject to Legislative Discretion

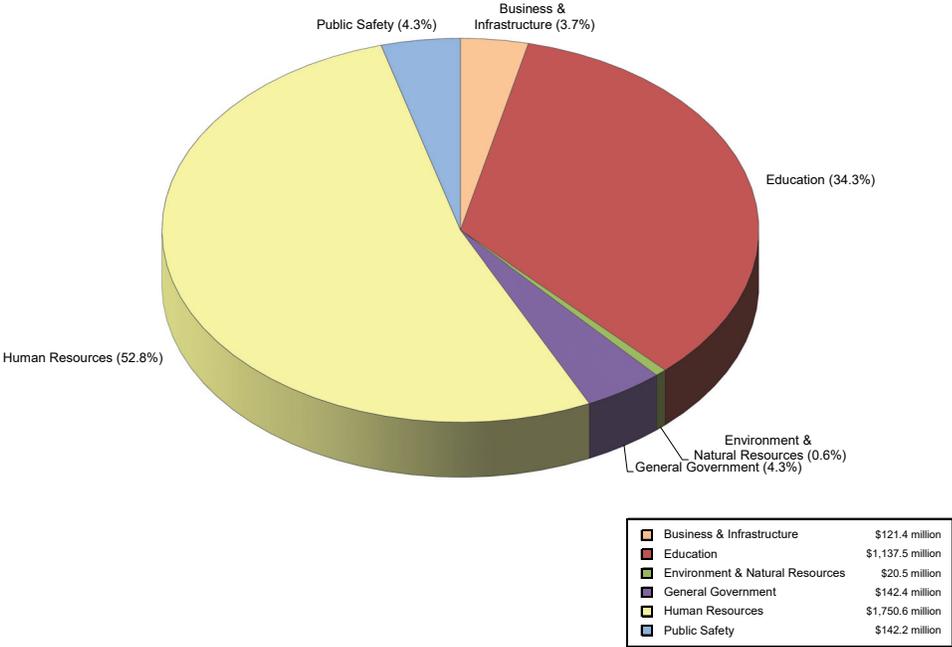
- Legislative Expenses
- Judicial Expenses

Needed for Unavoidable Obligations

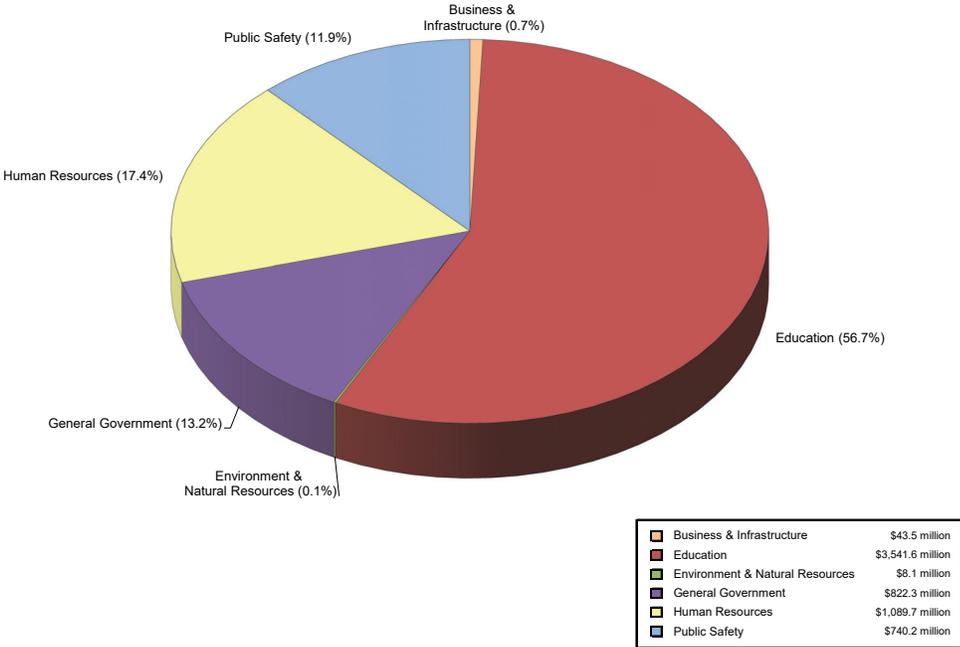
- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Adult Probation and Parole – Field Services Program
- Family Preservation and Children Services offered by DCFS
- LDH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services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

FY 2018 - 2019 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$3.31 billion)

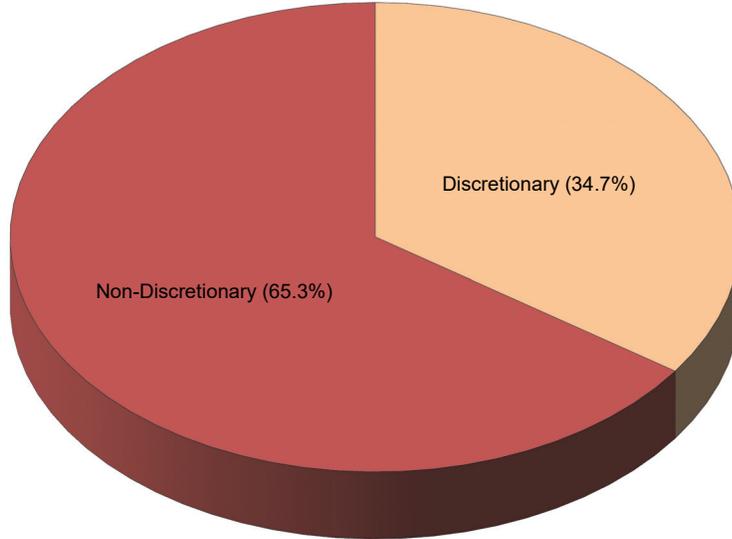
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FY 2018 - 2019 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$6.25 billion)



FY 2018 - 2019 Discretionary/Non-Discretionary Expenditures
State General Fund only
(Totals \$9.56 billion)



Discretionary	\$3,314.7 million
Non-Discretionary	\$6,245.4 million

Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$2,473,203,111	\$52,181,741	\$2,525,384,852
Veterans	\$69,972,539	\$939,497	\$70,912,036
State	\$56,297,362	\$33,043,962	\$89,341,324
Justice	\$65,920,807	\$4,106,575	\$70,027,382
Lt. Governor	\$6,923,877	\$288,320	\$7,212,197
Treasury	\$11,061,236	\$578,132	\$11,639,368
Public Service	\$8,288,090	\$1,434,446	\$9,722,536
Agriculture & Forestry	\$66,711,322	\$5,858,956	\$72,570,278
Insurance	\$29,719,634	\$2,158,571	\$31,878,205
Economic Development	\$42,809,328	\$1,425,245	\$44,234,573
Culture, Rec. & Tourism	\$85,648,873	\$3,344,674	\$88,993,547
Trans. & Development	\$595,344,554	\$33,094,360	\$628,438,914
Corrections	\$121,477,878	\$444,974,274	\$566,452,152
Public Safety	\$453,337,108	\$16,012,422	\$469,349,530
Youth Services	\$118,162,125	\$4,810,760	\$122,972,885
Health & Hospitals	\$7,941,569,695	\$6,097,519,910	\$14,039,089,605
Social Services	\$388,912,421	\$390,311,283	\$779,223,704
Natural Resources	\$50,504,365	\$4,078,198	\$54,582,563
Revenue	\$93,405,879	\$9,000,341	\$102,406,220
Environmental Quality	\$103,419,876	\$32,730,589	\$136,150,465
Labor	\$277,902,995	\$10,370,143	\$288,273,138
Wildlife & Fisheries	\$170,158,767	\$5,188,285	\$175,347,052
Civil Service	\$16,785,964	\$4,236,721	\$21,022,685
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,659,673,397	\$80,561,416	\$2,740,234,813
Other Education	\$75,221,495	\$26,360,441	\$101,581,936
Dept. of Education	\$1,613,030,471	\$3,747,980,362	\$5,361,010,833
Health Care Services Div.	\$38,472,672	\$23,770,755	\$62,243,427
Other Requirements	\$256,280,939	\$539,315,348	\$795,596,287
Ancillary	\$2,297,003,962	\$46,578,656	\$2,343,582,618
Non-Appropriated	\$0	\$569,129,317	\$569,129,317
Judicial App. Bill	\$0	\$173,164,719	\$173,164,719
Leg. App. Bill	\$0	\$95,462,186	\$95,462,186
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,341,080,643	\$0	\$1,341,080,643
Total State	\$21,528,301,385	\$12,460,010,605	\$33,988,311,990

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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	50,358,380	57,922,660	36,533,351	3,479,649	0	900,979,946	1,049,273,986
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	3,596,443	110,000	245,944	1,458,688	0	976,079,846	981,490,921
01_112	Department of Military Affairs	35,509,562	3,509,047	5,378,125	50,000	0	43,661,316	88,108,050
01_116	Louisiana Public Defender Board	0	50,000	0	35,820,797	0	0	35,870,797
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	8,258,056	0	39,354,067	51,182,778
01_133	Office of Elderly Affairs	23,500,506	0	12,500	1,521,928	0	22,271,665	47,306,599
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		\$131,030,353	\$70,707,654	\$136,992,561	\$157,478,267	\$0	\$2,029,176,017	\$2,525,384,852
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	\$55,505,580	\$227,500	\$27,605,679	\$6,002,565	\$0	\$0	\$89,341,324
Secretary of State		\$55,505,580	\$227,500	\$27,605,679	\$6,002,565	\$0	\$0	\$89,341,324
04_141	Office of the Attorney General	\$15,913,855	\$23,500,587	\$6,816,714	\$16,721,205	\$0	\$7,075,021	\$70,027,382
Office of the Attorney General		\$15,913,855	\$23,500,587	\$6,816,714	\$16,721,205	\$0	\$7,075,021	\$70,027,382
04_146	Lieutenant Governor	\$1,041,842	\$672,296	\$10,000	\$0	\$0	\$5,488,059	\$7,212,197
Lieutenant Governor		\$1,041,842	\$672,296	\$10,000	\$0	\$0	\$5,488,059	\$7,212,197
04_147	State Treasurer	\$0	\$1,686,944	\$9,140,969	\$811,455	\$0	\$0	\$11,639,368
State Treasurer		\$0	\$1,686,944	\$9,140,969	\$811,455	\$0	\$0	\$11,639,368
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	\$18,300,151	\$680,206	\$8,404,409	\$35,175,539	\$0	\$10,009,973	\$72,570,278
Agriculture and Forestry		\$18,300,151	\$680,206	\$8,404,409	\$35,175,539	\$0	\$10,009,973	\$72,570,278
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	\$11,962,243	\$0	\$1,015,681	\$5,645,095	\$0	\$0	\$18,623,019
05_252	Office of Business Development	7,459,020	0	4,049,126	11,127,388	0	2,976,020	25,611,554
Department of Economic Development		\$19,421,263	\$0	\$5,064,807	\$16,772,483	\$0	\$2,976,020	\$44,234,573
06_261	Office of the Secretary	\$4,680,572	\$2,128,426	\$200,086	\$295,463	\$0	\$198,246	\$7,502,793
06_262	Office of the State Library of Louisiana	3,587,917	646,346	90,000	0	0	3,424,040	7,748,303
06_263	Office of State Museum	3,914,080	1,790,474	875,800	0	0	0	6,580,354
06_264	Office of State Parks	17,966,955	1,418,652	1,179,114	10,506,574	0	1,378,895	32,450,190
06_265	Office of Cultural Development	1,799,896	2,501,591	695,000	122,385	0	2,089,456	7,208,328
06_267	Office of Tourism	900,000	43,216	26,112,703	0	0	447,660	27,503,579
Department of Culture Recreation and Tourism		\$32,849,420	\$8,528,705	\$29,152,703	\$10,924,422	\$0	\$7,538,297	\$88,993,547
07_273	Administration	\$0	\$554,215	\$26,505	\$50,257,352	\$0	\$0	\$50,838,072
07_276	Engineering and Operations	0	14,688,397	28,155,910	510,123,742	0	24,632,793	577,600,842
Department of Transportation and Development		\$0	\$15,242,612	\$28,182,415	\$560,381,094	\$0	\$24,632,793	\$628,438,914
08_400	Corrections - Administration	\$85,622,647	\$12,162,036	\$1,565,136	\$0	\$0	\$2,230,697	\$101,580,516
08_402	Louisiana State Penitentiary	134,269,039	172,500	12,676,696	0	0	0	147,118,235
08_405	Raymond Laborde Correctional Center	28,376,907	144,859	2,293,947	0	0	0	30,815,713
08_406	Louisiana Correctional Institute for Women	22,073,006	72,430	1,699,987	0	0	0	23,845,423
08_407	Winn Correctional Center	12,832,721	51,001	124,782	0	0	0	13,008,504
08_408	Allen Correctional Center	13,764,326	51,001	1,174,176	0	0	0	14,989,503
08_409	Dixon Correctional Institute	40,422,688	1,715,447	2,736,508	0	0	0	44,874,643
08_413	Elayn Hunt Correctional Center	60,368,710	237,613	2,553,631	0	0	0	63,159,954
08_414	David Wade Correctional Center	25,783,185	86,191	2,161,801	0	0	0	28,031,177
08_416	B.B. Sixty Rayburn Correctional Center	23,381,846	144,860	2,061,242	0	0	0	25,587,948
08_415	Adult Probation and Parole	53,196,431	0	19,230,105	1,014,000	0	0	73,440,536
Corrections Services		\$500,091,506	\$14,837,938	\$48,278,011	\$1,014,000	\$0	\$2,230,697	\$566,452,152
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	144,752,092	0	10,894,158	318,579,546
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	18,658,245	0	90,600	23,799,845
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	\$182,809,115	\$0	\$47,941,431	\$469,349,530
08_403	Office of Juvenile Justice	\$109,196,621	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$122,972,885
Youth Services		\$109,196,621	\$11,959,959	\$775,487	\$149,022	\$0	\$891,796	\$122,972,885
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	120,748,435	473,672	4,200,000	1,408,575	0	395,735,391	522,566,073
09_306	Medical Vendor Payments	1,975,926,186	24,295,497	458,574,729	867,402,402	0	9,055,262,941	12,381,461,755
09_307	Office of the Secretary	44,768,466	12,306,951	2,650,601	1,801,223	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	20,193,813	29,893,882	1,197,437	3,334,428	0	452,991	55,072,551
09_324	Louisiana Emergency Response Network Board	1,637,234	189,900	5,383	0	0	0	1,832,517
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	111,892,731	87,411,901	505,309	5,198,624	0	54,187,907	259,196,472
09_340	Office for Citizens w/ Developmental Disabilities	22,999,015	119,578,989	4,233,786	0	0	6,822,055	153,633,845
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		\$2,478,211,795	\$319,674,708	\$538,898,298	\$890,492,234	\$0	\$9,811,812,570	\$14,039,089,605
10_360	Office of Children and Family Services	\$193,377,419	\$26,899,733	\$18,392,610	\$477,047	\$0	\$540,076,895	\$779,223,704
Department of Children and Family Services		\$193,377,419	\$26,899,733	\$18,392,610	\$477,047	\$0	\$540,076,895	\$779,223,704
11_431	Office of the Secretary	\$699,393	\$4,700,941	\$260,639	\$7,105,304	\$0	\$2,293,328	\$15,059,605
11_432	Office of Conservation	2,891,071	694,310	19,000	16,539,271	0	2,721,498	22,865,150
11_434	Office of Mineral Resources	4,980,882	550,000	20,000	5,004,326	0	0	10,555,208
11_435	Office of Coastal Management	172,455	2,871,619	19,000	795,435	0	2,244,091	6,102,600
Department of Natural Resources		\$8,743,801	\$8,816,870	\$318,639	\$29,444,336	\$0	\$7,258,917	\$54,582,563
12_440	Office of Revenue	\$0	\$285,000	\$101,571,220	\$550,000	\$0	\$0	\$102,406,220
Department of Revenue		\$0	\$285,000	\$101,571,220	\$550,000	\$0	\$0	\$102,406,220
13_856	Office of Environmental Quality	\$0	\$70,829	\$24,790	\$116,152,413	\$0	\$19,902,433	\$136,150,465
Department of Environmental Quality		\$0	\$70,829	\$24,790	\$116,152,413	\$0	\$19,902,433	\$136,150,465
14_474	Workforce Support and Training	\$8,252,219	\$4,559,450	\$272,219	\$111,288,610	\$0	\$163,900,640	\$288,273,138
Louisiana Workforce Commission		\$8,252,219	\$4,559,450	\$272,219	\$111,288,610	\$0	\$163,900,640	\$288,273,138
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	4,190,373	0	175,498	0	0	0	4,365,871
17_563	State Police Commission	519,890	35,000	0	0	0	0	554,890

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	633,583	460,776	368,329	0	0	0	1,462,688
Department of Civil Service		\$5,343,846	\$12,002,661	\$1,341,590	\$2,334,588	\$0	\$0	\$21,022,685
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	\$287,080,397	\$12,213,886	\$11,851,749	\$80,490,675	\$0	\$63,432,813	\$455,069,520
19A_600	LSU System	351,477,172	7,472,774	562,589,254	29,860,004	0	13,018,275	964,417,479
19A_615	Southern University System	43,166,221	2,998,233	89,004,299	4,624,272	0	3,654,209	143,447,234
19A_620	University of Louisiana System	215,222,966	74,923	640,283,145	17,392,262	0	0	872,973,296
19A_649	LA Community & Technical Colleges System	117,793,071	0	170,570,000	15,964,213	0	0	304,327,284
Higher Education		\$1,014,739,827	\$22,759,816	\$1,474,298,447	\$148,331,426	\$0	\$80,105,297	\$2,740,234,813
19B_653	LA Schools for the Deaf and Visually Impaired	\$23,572,327	\$2,425,345	\$109,745	\$153,646	\$0	\$0	\$26,261,063
19B_655	Louisiana Special Education Center	0	19,293,622	15,000	75,648	0	0	19,384,270
19B_657	J.D. Long LA School for Math, Sci. and the Arts	5,266,061	3,061,345	650,459	81,458	0	0	9,059,323
19B_658	Thrive Academy	3,736,727	1,451,940	0	0	0	233,582	5,422,249
19B_662	Louisiana Educational TV Authority	5,815,066	415,917	2,466,273	0	0	0	8,697,256
19B_666	Board of Elementary & Secondary Education	1,056,614	0	21,556	23,493,780	0	0	24,571,950
19B_673	New Orleans Center for Creative Arts	6,022,891	2,083,715	0	79,219	0	0	8,185,825
Special Schools and Commissions		\$45,469,686	\$28,731,884	\$3,263,033	\$23,883,751	\$0	\$233,582	\$101,581,936
19D_678	State Activities	\$34,072,322	\$20,287,148	\$7,004,615	\$0	\$0	\$95,774,329	\$157,138,414
19D_681	Subgrantee Assistance	85,531,248	44,031,487	9,418,903	15,149,881	0	1,090,109,034	1,244,240,553
19D_682	Recovery School District	252,936	186,268,844	34,931,832	0	0	500,000	221,953,612
19D_695	Minimum Foundation Program	3,438,191,214	0	0	271,829,163	0	0	3,710,020,377
19D_697	Non-Public Educational Assistance	17,511,216	0	0	0	0	0	17,511,216
19D_699	Special School District	6,029,213	3,291,289	826,159	0	0	0	10,146,661
Department of Education		\$3,581,588,149	\$253,878,768	\$52,181,509	\$286,979,044	\$0	\$1,186,383,363	\$5,361,010,833
19E_610	LA Health Care Services Division	\$24,427,906	\$17,542,527	\$15,472,658	\$0	\$0	\$4,800,336	\$62,243,427
LSU Health Care Services Division		\$24,427,906	\$17,542,527	\$15,472,658	\$0	\$0	\$4,800,336	\$62,243,427
20_451	Local Housing of State Adult Offenders	\$168,343,580	\$0	\$0	\$0	\$0	\$0	\$168,343,580
20_452	Local Housing of State Juvenile Offenders	2,727,044	0	0	0	0	0	2,727,044
20_901	Sales Tax Dedications	0	0	0	51,782,808	0	0	51,782,808
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	36,808	0	0	0	0	0	36,808
20_906	District Attorneys & Assistant District Attorney	25,809,713	0	0	5,450,000	0	0	31,259,713
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	38,800,000	0	0	38,800,000
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	39,299,350	0	0	15,842,298	0	0	55,141,648
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	460,482	0	0	0	0	0	460,482
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	1,526,578	263,829	0	4,084,034	0	5,556,260	11,430,701
20_945	State Aid to Local Government Entities	0	0	0	19,352,278	0	0	19,352,278
20_950	Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	124,042,083	0	0	0	0	0	124,042,083
20_977	DOA - Debt Service and Maintenance	53,397,856	42,911,099	3,280	0	0	0	96,312,235
20_XXX	Funds	59,623,171	0	0	0	0	0	59,623,171
Other Requirements		\$517,660,401	\$43,174,928	\$14,153,280	\$215,051,418	\$0	\$5,556,260	\$795,596,287
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	\$153,530,944	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$173,164,719
Judicial Expense		\$153,530,944	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$173,164,719
24_951	House of Representatives	\$28,717,038	\$0	\$0	\$0	\$0	\$0	\$28,717,038
24_952	Senate	21,553,399	0	0	0	0	0	21,553,399
24_954	Legislative Auditor	8,184,454	0	22,989,230	0	0	0	31,173,684
24_955	Legislative Fiscal Office	2,886,664	0	0	0	0	0	2,886,664
24_960	Legislative Budgetary Control Council	0	0	0	10,000,000	0	0	10,000,000
24_962	Louisiana State Law Institute	1,131,401	0	0	0	0	0	1,131,401

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		\$62,472,956	\$0	\$22,989,230	\$10,000,000	\$0	\$0	\$95,462,186
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	\$22,486,200	\$9,184,843	\$34,922,000	\$323,174,500	\$0	\$66,841,800	\$456,609,343
26_279	DOTD-Capital Outlay/Non-State	40,465,560	4,000,000	25,000,000	812,505,740	0	2,500,000	884,471,300
Capital Outlay		\$62,951,760	\$13,184,843	\$59,922,000	\$1,135,680,240	\$0	\$69,341,800	\$1,341,080,643
Grand Total		\$9,560,085,093	\$1,582,333,147	\$4,424,979,270	\$4,304,835,943	\$0	\$14,116,078,537	\$33,988,311,990

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

COMPARISON: Fiscal Year 2017 - 2018 Budgeted To Fiscal Year 2018 - 2019 Appropriated Total Funding and Positions (Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2017 Budgeted 2017 - 2018	Appropriated 2018 - 2019	Appropriated Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$9,461.4	\$9,560.1	\$98.7	1.04%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,737.0	\$2,837.9	\$100.9	3.69%
STATUTORY DEDICATIONS	\$4,210.4	\$4,260.2	\$49.7	1.18%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$16,408.8	\$16,658.1	\$249.3	1.52%
FEDERAL FUNDS	\$13,820.2	\$14,116.1	\$295.8	2.14%
GRAND TOTAL	\$30,229.0	\$30,774.2	\$545.2	1.80%
TOTAL AUTHORIZED POSITIONS	32,984	33,492	508	1.54%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,915	1,828	(87)	-4.54%
TOTAL NON-TO FTE POSITIONS	1,524	1,504	(20)	-1.31%
TOTAL POSITIONS	36,423	36,824	401	1.10%
<i>NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.</i>				
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	\$34,540,143	\$1,629,232	4.95%
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	\$321,387	\$63,387	24.57%
State Emergency Response Fund	\$0	\$1,000,000	\$1,000,000	100.00%
Health Trust Fund	\$0	\$5,330,000	\$5,330,000	100.00%
Medicaid Trust Fund	\$0	\$1,777,820	\$1,777,820	100.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,669,238,582	\$1,582,333,147	(\$86,905,435)	-5.21%
Total Double Counts	\$3,225,342,502	\$3,214,092,612	(\$11,249,890)	-0.35%

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB	Percent of Change
Executive Department	\$152,107,148	\$131,030,353	(\$21,076,795)	-13.86
Department of Veterans Affairs	5,476,292	5,592,418	116,126	2.12
Secretary of State	53,158,836	55,505,580	2,346,744	4.41
Office of the Attorney General	19,387,540	15,913,855	(3,473,685)	-17.92
Lieutenant Governor	1,047,280	1,041,842	(5,438)	-0.52
State Treasurer	0	0	0	—
Public Service Commission	66,396	0	(66,396)	-100.00
Agriculture and Forestry	25,275,042	18,300,151	(6,974,891)	-27.60
Commissioner of Insurance	0	0	0	—
Department of Economic Development	14,373,495	19,421,263	5,047,768	35.12
Department of Culture Recreation and Tourism	31,480,277	32,849,420	1,369,143	4.35
Department of Transportation and Development	0	0	0	—
Corrections Services	490,875,885	500,091,506	9,215,621	1.88
Public Safety Services	19,410,048	0	(19,410,048)	-100.00
Youth Services	109,587,852	109,196,621	(391,231)	-0.36
Louisiana Department of Health	2,415,119,251	2,478,211,795	63,092,544	2.61
Department of Children and Family Services	174,260,354	193,377,419	19,117,065	10.97
Department of Natural Resources	9,421,017	8,743,801	(677,216)	-7.19
Department of Revenue	33,892,165	0	(33,892,165)	-100.00
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	7,399,887	8,252,219	852,332	11.52
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,326,196	5,343,846	17,650	0.33
Retirement Systems	0	0	0	—
Higher Education	1,004,971,363	1,014,739,827	9,768,464	0.97
Special Schools and Commissions	42,044,885	45,469,686	3,424,801	8.15
Department of Education	3,604,419,133	3,581,588,149	(22,830,984)	-0.63
LSU Health Care Services Division	24,427,906	24,427,906	0	0.00
Other Requirements	494,419,850	517,660,401	23,240,551	4.70
Total General Operating Appropriation	\$8,737,948,098	\$8,766,758,058	\$28,809,960	0.33

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/17	Enacted 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	153,530,944	2,000,000	1.32
Legislative Expense	62,472,956	62,472,956	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,500,000	62,951,760	61,451,760	4096.78
Total State Appropriation	\$9,461,355,579	\$9,560,085,093	\$98,729,514	1.04

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB	Percent of Change
Executive Department	\$2,578,633,765	\$2,525,384,852	(\$53,248,913)	-2.07
Department of Veterans Affairs	68,305,079	70,912,036	2,606,957	3.82
Secretary of State	80,893,964	89,341,324	8,447,360	10.44
Office of the Attorney General	75,555,655	70,027,382	(5,528,273)	-7.32
Lieutenant Governor	7,217,635	7,212,197	(5,438)	-0.08
State Treasurer	11,399,347	11,639,368	240,021	2.11
Public Service Commission	9,770,839	9,722,536	(48,303)	-0.49
Agriculture and Forestry	77,690,622	72,570,278	(5,120,344)	-6.59
Commissioner of Insurance	31,113,343	31,878,205	764,862	2.46
Department of Economic Development	61,091,451	44,234,573	(16,856,878)	-27.59
Department of Culture Recreation and Tourism	94,519,362	88,993,547	(5,525,815)	-5.85
Department of Transportation and Development	641,058,252	628,438,914	(12,619,338)	-1.97
Corrections Services	554,350,894	566,452,152	12,101,258	2.18
Public Safety Services	473,939,820	469,349,530	(4,590,290)	-0.97
Youth Services	123,380,326	122,972,885	(407,441)	-0.33
Louisiana Department of Health	13,593,917,631	14,039,089,605	445,171,974	3.27
Department of Children and Family Services	776,965,163	779,223,704	2,258,541	0.29
Department of Natural Resources	56,261,280	54,582,563	(1,678,717)	-2.98
Department of Revenue	101,828,563	102,406,220	577,657	0.57
Department of Environmental Quality	125,036,052	136,150,465	11,114,413	8.89
Louisiana Workforce Commission	290,488,041	288,273,138	(2,214,903)	-0.76
Department of Wildlife and Fisheries	185,992,868	175,347,052	(10,645,816)	-5.72
Department of Civil Service	20,415,019	21,022,685	607,666	2.98
Retirement Systems	0	0	0	—
Higher Education	2,717,349,582	2,740,234,813	22,885,231	0.84
Special Schools and Commissions	96,809,017	101,581,936	4,772,919	4.93
Department of Education	5,345,089,255	5,361,010,833	15,921,578	0.30
LSU Health Care Services Division	63,084,624	62,243,427	(841,197)	-1.33
Other Requirements	816,320,003	795,596,287	(20,723,716)	-2.54
Total General Operating Appropriation	\$29,078,477,452	\$29,465,892,507	\$387,415,055	1.33

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/17	Enacted 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	173,164,719	2,000,000	1.17
Legislative Expense	94,846,523	95,462,186	615,663	0.65
Special Acts Expense	0	0	0	—
Capital Outlay	1,233,828,461	1,341,080,643	107,252,182	8.69
Total State Appropriation	\$33,454,370,053	\$33,988,311,990	\$533,941,937	1.60

POSITION ANALYSIS

DEPARTMENT NAME	Authorized Positions as of EOB 12/01/2017	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	20	1,990	20	354	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	7	566	3	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	4	572	(9)	24	105
Transportation & Develop.	4,258	0	0	2	4,260	2	0	0
Corrections	4,748	(30)	0	171	4,889	141	0	23
Public Safety	2,572	0	0	11	2,583	11	0	55
Youth Development Svcs.	944	0	0	0	944	0	7	25
Health & Hospitals	5,794	0	0	267	6,061	267	1,368	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	0	0	0	712	0	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	(2)	0	0	765	(2)	35	16
Dept. of Education	446	(11)	0	10	445	(1)	0	212
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	(93)	0	569	32,304	476	1,819	1,485
Ancillary	1,156	0	0	32	1,188	32	9	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	(93)	0	601	33,492	508	1,828	1,504

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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.

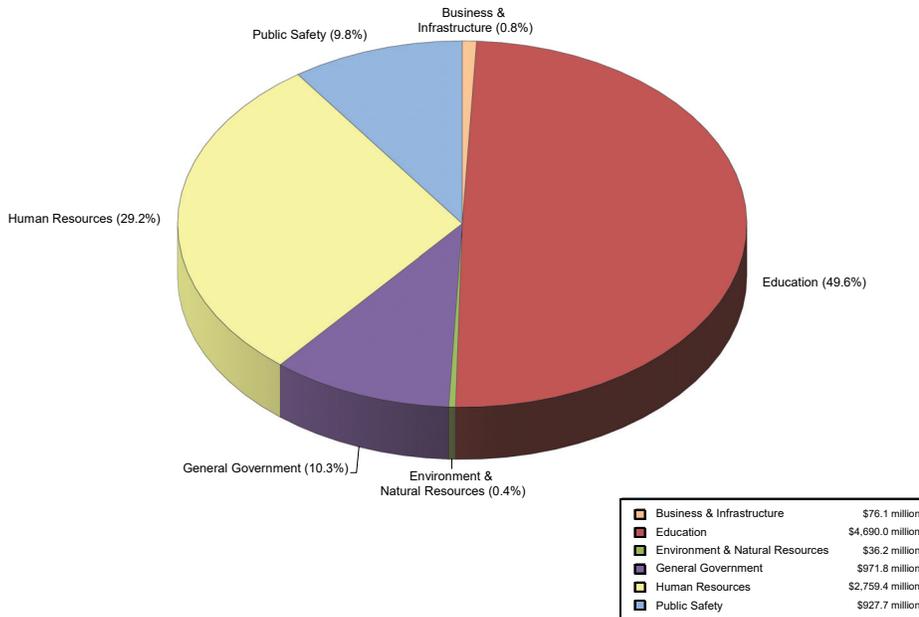
Human Resources includes: Health (and related Ancillary agencies); Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

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.

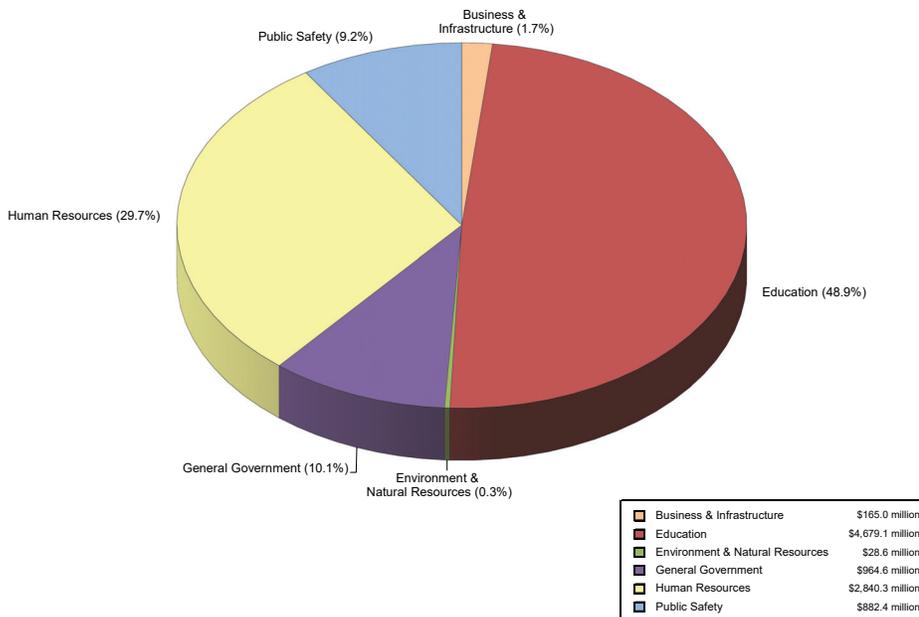
FY 2017-2018 EOB State General Fund Expenditures by Functional Area

FY 2017 - 2018 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.46 billion)



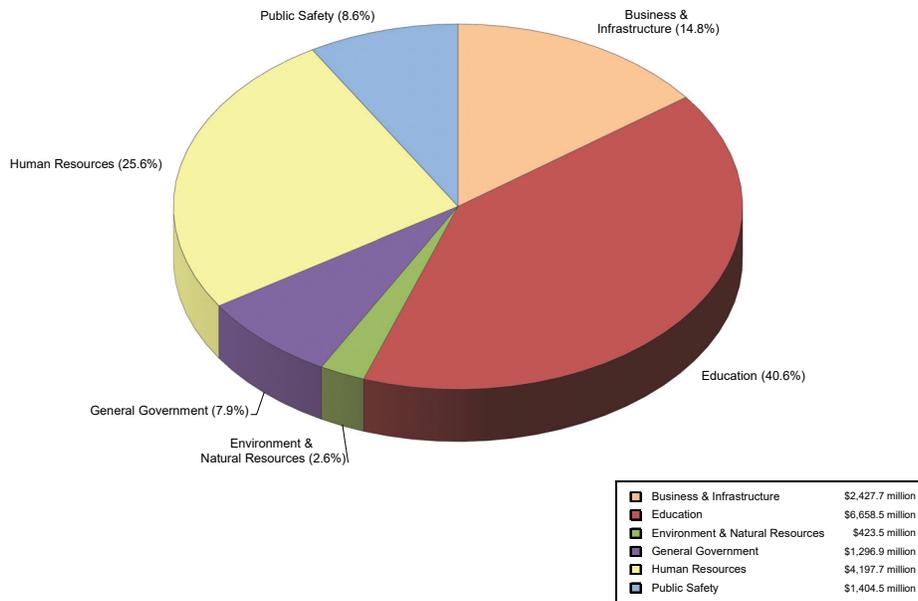
FY 2018-2019 Appropriated State General Fund Expenditures by Functional Area

FY 2018 - 2019 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.56 billion)



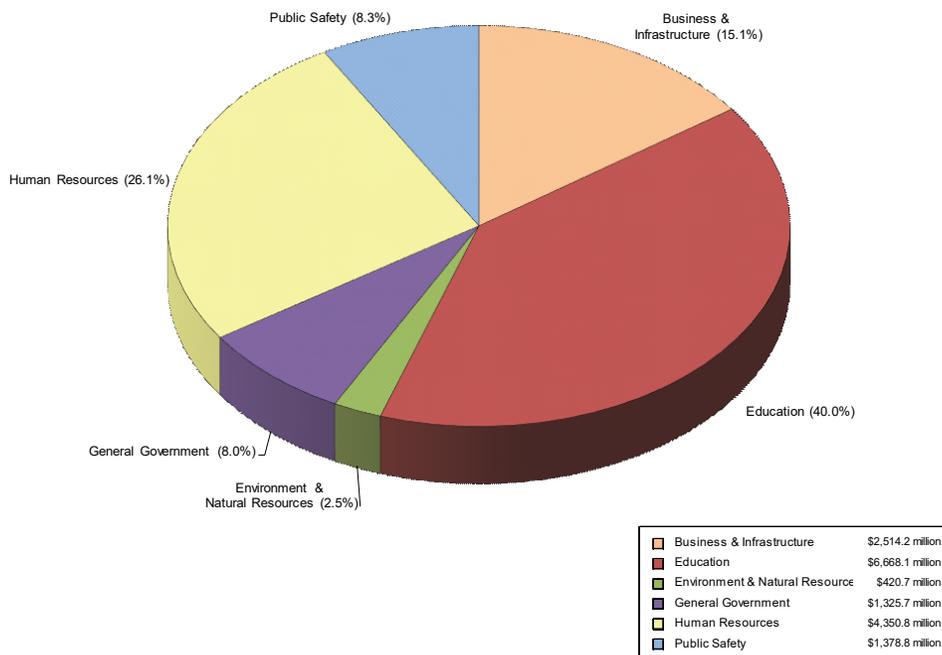
FY 2017-2018 EOB State Funded Expenditures by Functional Area

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



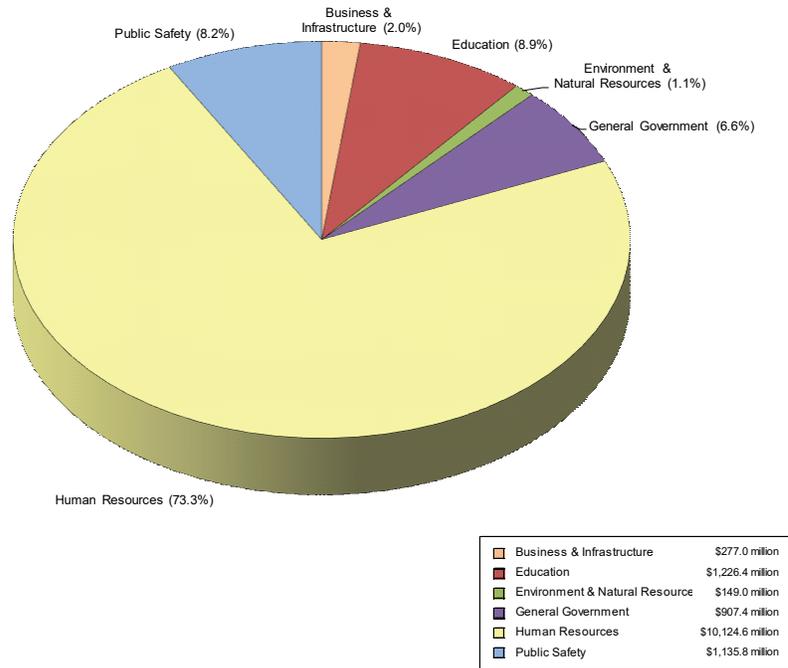
FY 2018-2019 Appropriated State Funded Expenditures by Functional Area

FY 2018 - 2019 Appropriated State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$16.66 billion)



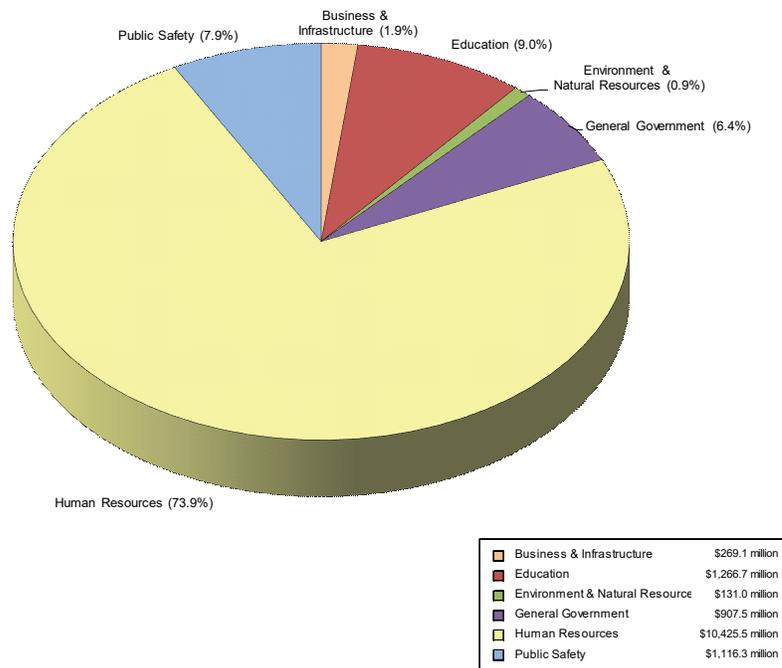
FY 2017-2018 EOB Federal Funded Expenditures by Functional Area

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



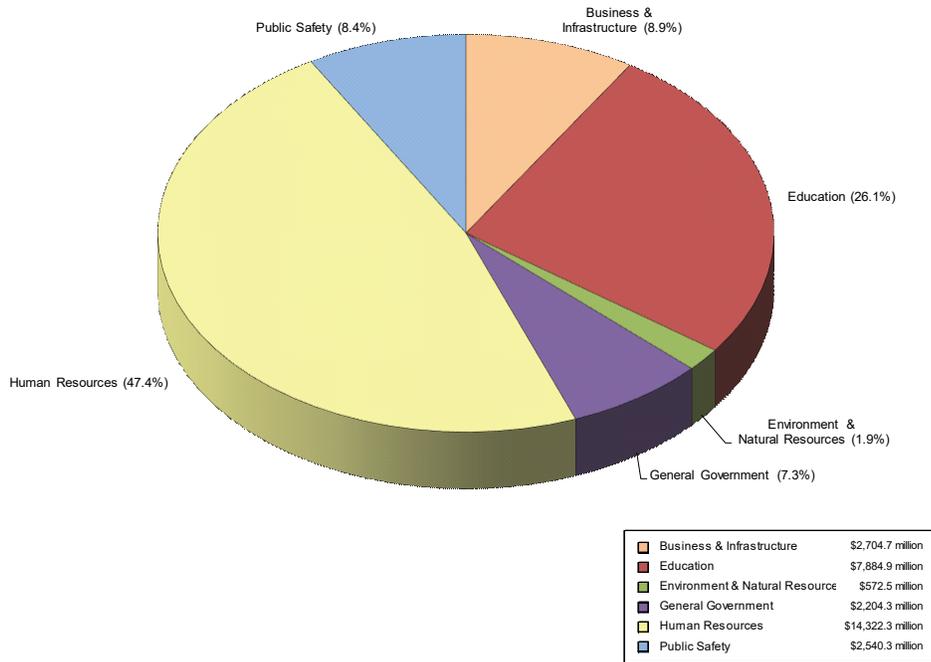
FY 2018-2019 Appropriated Federal Funded Expenditures by Functional Area

FY 2018 - 2019 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$14.12 billion)



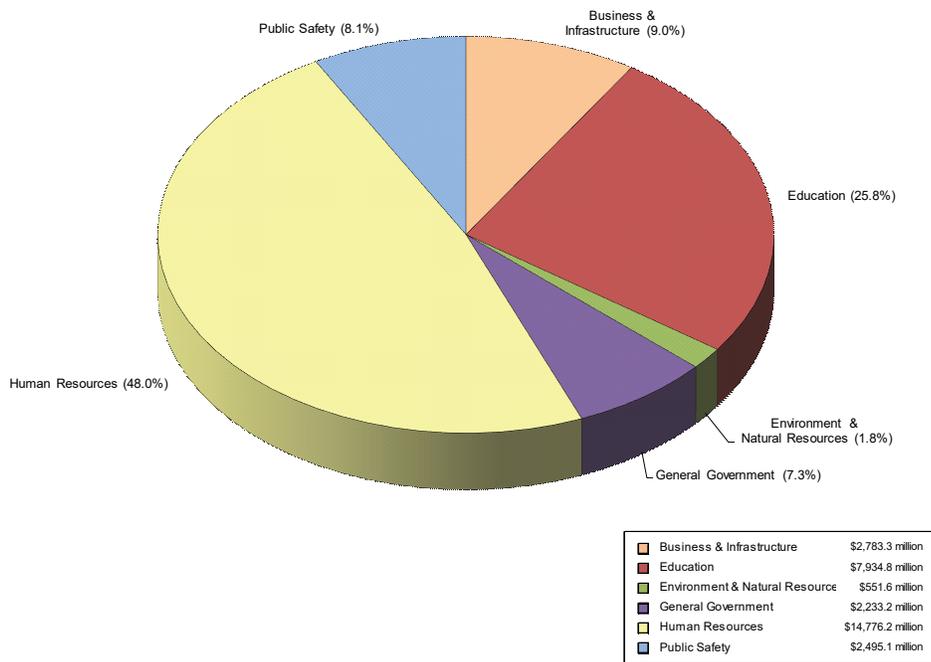
FY 2017-2018 EOB Total Expenditures by Functional Area

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



FY 2018-2019 Appropriated Total Expenditures by Functional Area

FY 2018 - 2019 Appropriated Total Expenditures by Functional Area
 All Means of Finance (Excluding Double-Counts)
 (Totals \$30.77 billion)

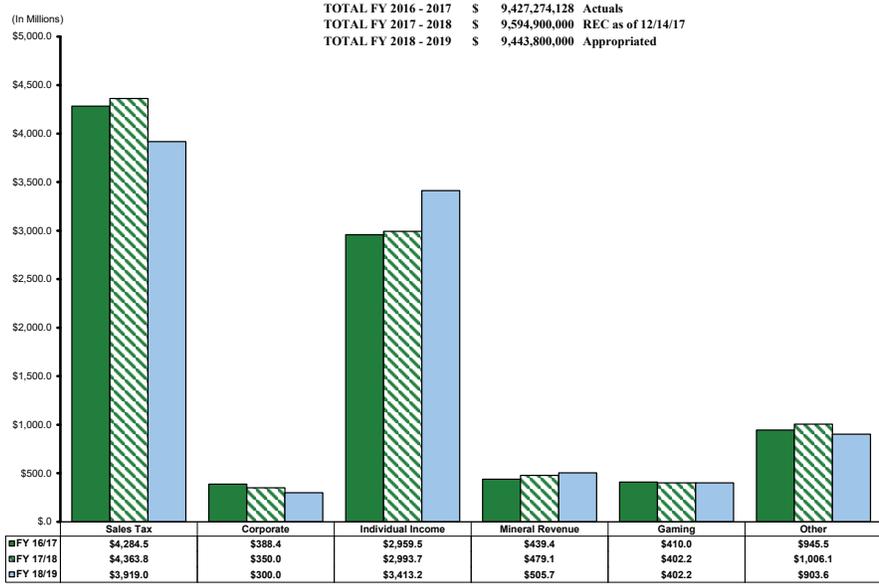


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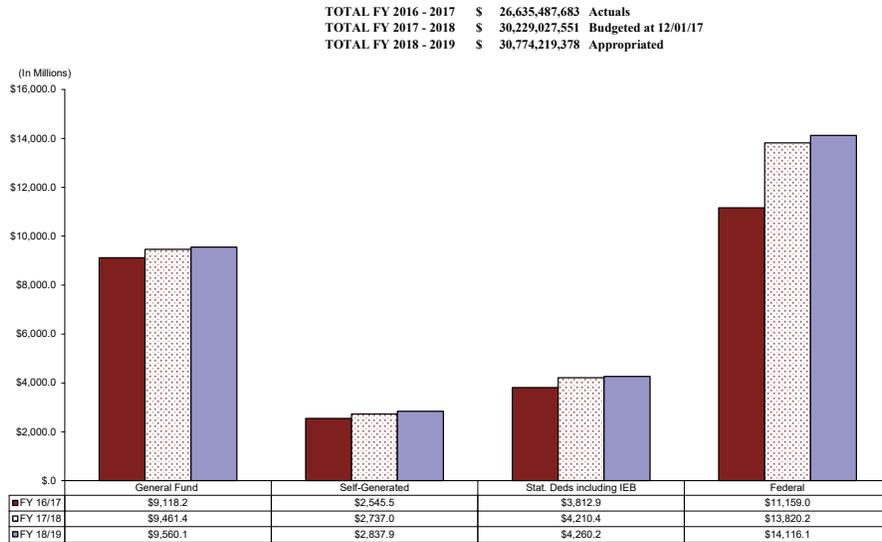


HISTORICAL TRENDS

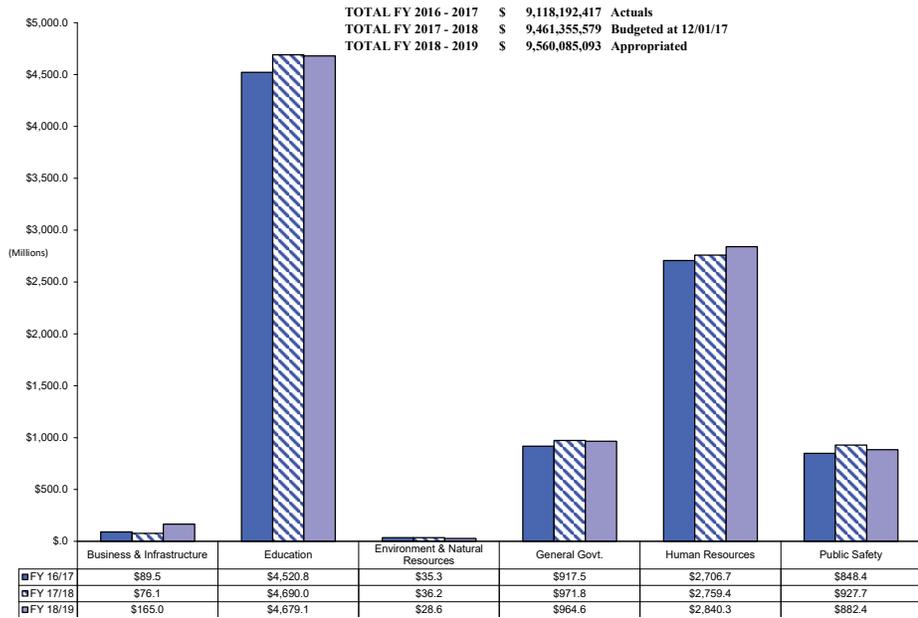
State General Fund Revenue



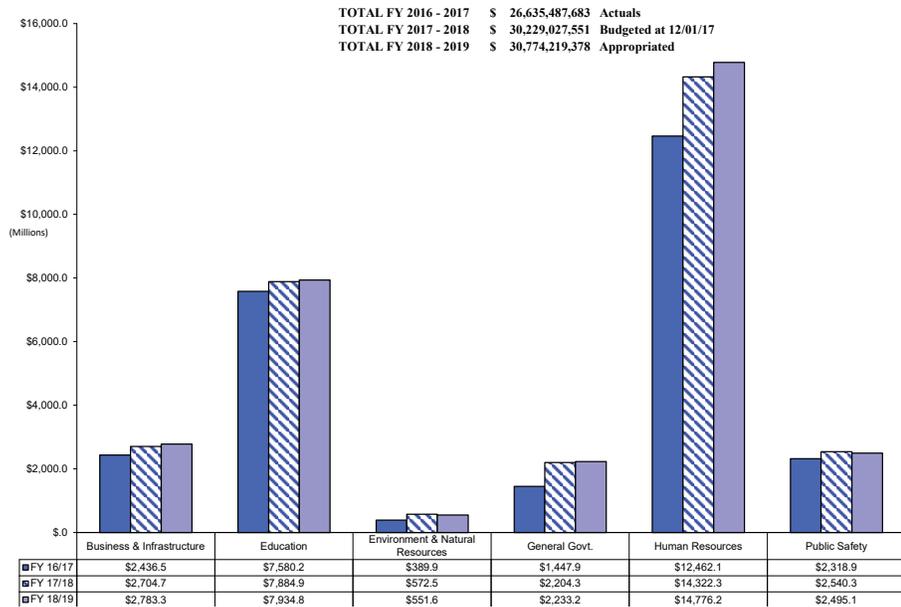
Total Means of Financing (Excluding Double Counts)



State General Fund Expenditures
(Excluding Double Counts)



Total Expenditures
(Excluding Double Counts)



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2018 - 2019 Enacted (Revised)
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OFFICIAL EXPENDITURE LIMIT FOR FY '17 - '18	\$14,616,943,593
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Growth Factor	1.29%
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EXPENDITURE LIMIT FOR FY '18 - '19	\$14,805,436,238
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EXPENDITURE LIMIT FOR FY '18 - '19 AFTER HCR5	\$13,591,805,919
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Appropriations Acts and Other Requirements	\$13,289,986,981
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Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit	(\$301,818,938)
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Anticipated Adjustments	\$1,720,862
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Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments	(\$300,098,076)
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EXPENDITURE LIMIT FOR FISCAL YEAR 2018 - 2019
Enacted

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$9,560,085,093	\$1,582,333,147	\$4,424,979,270	\$4,304,835,943	\$14,116,078,537	\$33,988,311,990
Exemptions:						
Exempt in accordance with Assumption 3	(\$514,371,375)	0	0	(\$54,757,942)	\$0	(\$569,129,317)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$25,857,886)	(\$1,092,842,320)	(\$14,116,078,537)	(\$15,234,778,743)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,496,036,911)	\$0	\$0	(\$1,496,036,911)
Exempt in accordance with Assumption 4-C	\$0	(\$1,582,333,147)	(\$1,117,320,202)	\$0	\$0	(\$2,699,653,349)
Exempt in accordance with Assumption 5	\$0	\$0	(\$488,225,383)	(\$150,878,135)	\$0	(\$639,103,518)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$59,623,171)	\$0	\$0	\$0	\$0	(\$59,623,171)
Total	<u>\$8,986,090,547</u>	<u>\$0</u>	<u>\$1,297,538,888</u>	<u>\$3,006,357,546</u>	<u>\$0</u>	<u>\$13,289,986,981</u>

Less: OFFICIAL EXPENDITURE LIMIT FOR FY '18 - '19 \$13,591,805,919
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (\$301,818,938)

ANTICIPATED ADJUSTMENTS:

Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$1,720,862	\$0	\$0	\$0	\$0	\$1,720,862
Total Anticipated Adjustments:	<u>\$1,720,862</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,720,862</u>

AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments) (\$300,098,076)

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2018-2019 reflects the Fiscal Year 2018-2019 Appropriated Budget.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
 - A. Federal
 - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
 - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

EXCLUSIONS TO THE EXPENDITURE LIMIT

Fiscal Year 2018 - 2019 Appropriations to be Excluded from the Expenditure Limit Calculations		
Enacted		
Department	Description	
The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1)		
Statutory Dedications		
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$641,559,651
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$155,076,554
CPRA	Coastal Protection and Restoration Fund -	\$0
CPRA	Coastal Protection and Restoration Fund [R.S. 49:214.5.4]	\$44,470,000
ANCI	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$115,000,000
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$2,355,500
DEQ	Brownsfield Cleanup Revolving Loan Fund [R.S. 30:2551]	\$0
LDH	Ancillary Safe Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$34,000,000
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$25,647,123
LDH	Medical Assistance Program Fraud Detection [R.S. 46:2691]	\$3,058,273
AG	Medical Assistance Program Fraud Detection [R.S. 46:2691]	\$1,760,225
LDH	Medicaid Trust Fund for the Elderly [R.S. 46:2691]	\$19,020,507
HIED	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$21,730,000
BESE	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$23,275,000
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$5,889,487
		\$1,092,842,320
Self-Generated		
LDOE	Federal Funds from the Carl D. Perkins Career and Technical Education Grant	\$10,526,629
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$15,331,257
		\$25,857,886
Federal Funds		\$14,116,078,537
Total of Funds exempt due to being Federal in origin		\$15,234,778,743
The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2)		
Self-Generated		
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$1,461,114,911
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$34,922,000
		\$1,496,036,911
Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)		\$1,496,036,911
The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)		
All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:		
		\$1,572,404,098
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	(\$469,868,226)
	Net Exclusion from the Ancillary Bill	\$1,102,535,872
LDH/OMH	Mental health services provided to HCSD	\$0
LEGI	Legislative Auditor fees transferred from state agencies	\$14,784,330
		\$1,117,320,202
Interagency Transfers		\$1,582,333,147
Total of Funds exempt due to being a Transfer		\$2,699,653,349

**Fiscal Year 2018 - 2019 Appropriations to be Excluded from the Expenditure Limit Calculations
Enacted**

Department	Description		
The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity			
Statutory Dedications			
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$6,473,304	
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$15,649,485	
DEQ	Environmental Trust Fund [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$6,000,000	
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$728,414	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$60,465,052	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$17,193,992	
OREQ	Debt Service Assistance Fund	\$0	
ANCI	Patient's Compensation Fund [R.S. 40:1299.44]	\$0	
DOTD	TIME Account	\$0	
Cap Outlay	TIME Account	\$0	
DCFS	Battered Women Shelter Fund [R.S. 13:998]	\$92,753	
WLF	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$11,758,637	
WLF	Capital Outlay - Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$4,000,000	
WLF	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$1,642,159	
WLF	Capital Outlay - Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$3,100,000	
WLF	Capital Outlay - Russell Sage Special Fund #2 [R.S. 56:798]	\$4,014,000	
WLF	Marsh Island Operating Fund [R.S. 56:798]	\$493,419	
WLF	MC Davis Conservation Fund [R.S. 56:799]	\$143,000	
WLF	White Lake Property Fund [R.S. 56:799.1]	\$2,326,667	
EXEC	Children's Trust Fund Fund [R.S. 46:2403]	\$768,820	
EXEC	Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]	\$134,804	
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$115,528	
HIED	Proprietary Schools Student Protection Fund [R.S. 17:1341.16]	\$200,000	
LDOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$15,578,101	
			\$150,878,135
Self-generated Revenue			
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$2,012,675	
CORR	Corrections Services - Auxiliary Accounts (Canteens and Rodeo Proceeds)	\$15,745,075	
OGB	* Ancilla y Bill Employee contributions to Group Benefits	\$469,868,226	
LDH/OCDD	Auxiliary Accounts	\$596,907	
OTED	La. Schools for the Deaf and Visually Impaired Activity Center	\$2,500	
			\$488,225,383
Total of Funds exempt due to being held only in a Fiduciary Capacity			\$639,103,518
Total Appropriated Funds excluded from expenditure limit			\$20,069,572,521

STATE BUDGET

PART TWO:

STATE BUDGET

BY SCHEDULE



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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$152,107,148	\$131,030,353	(\$21,076,795)
Total Interagency Transfers	78,957,393	70,707,654	(8,249,739)
Fees and Self-generated Revenues	135,778,210	136,992,561	1,214,351
Statutory Dedications	151,162,207	157,478,267	6,316,060
Interim Emergency Board	0	0	0
Federal Funds	2,060,628,807	2,029,176,017	(31,452,790)
Total	\$2,578,633,765	\$2,525,384,852	(\$53,248,913)
T. O.	1,970	1,990	20

01_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated Budget.

01_102 — Office of the State Inspector General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated Budget.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 in 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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.
- A decrease of \$104,915 in State General Fund (Direct) to Personal Services associated with two (2) T.O. positions.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$46,462,808	\$50,358,380	\$3,895,572
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	3,479,649	3,338,441
Interim Emergency Board	0	0	0
Federal Funds	900,933,207	900,979,946	46,739
Total	\$1,041,992,173	\$1,049,273,986	\$7,281,813
T. O.	504	504	0

BUDGET HIGHLIGHTS:

- A State General Fund (Direct) reduction of \$2.1M on IT projects, attrition and state building maintenance.
- An increase of State General Fund (Direct) \$4.56M and an increase of Statutory Dedications Overcollections Fund \$3.34M for a total of \$7.9M for LaGov implementation.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$26,184,744	\$3,596,443	(\$22,588,301)
Total Interagency Transfers	5,254,256	110,000	(5,144,256)
Fees and Self-generated Revenues	245,944	245,944	0
Statutory Dedications	0	1,458,688	1,458,688
Interim Emergency Board	0	0	0
Federal Funds	975,553,279	976,079,846	526,567
Total	\$1,007,238,223	\$981,490,921	(\$25,747,302)
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 (Direct) 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 \$2.25 million in State General Fund (Direct) and an increase of \$458,688 in Statutory Dedications out of the Louisiana Interoperability Communication Fund 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.
- An decrease of \$2 million in State General Fund (Direct) per the department preamble reduction in Act 2 of the 2018 Second Extraordinary Session and Act 2 of the 2018 Third Extraordinary Session.

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$36,785,944	\$35,509,562	(\$1,276,382)
Total Interagency Transfers	5,604,310	3,509,047	(2,095,263)
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	43,661,316	(12,238,893)
Total	\$103,948,814	\$88,108,050	(\$15,840,764)
T. O.	757	759	2

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.
- An increase of \$1.02 million in the Military Affairs and Education Programs for market rate adjustments for unclassified employees on the Civil Service pay scale.
- An increase of \$1.3 million in Interagency Transfers budget authority in the Military Affairs Program to utilize reimbursement dollars received from the Division of Administration, Community Development Block Grant Program for response efforts during the 2016 flood events.
- An increase of \$877,924 in Federal budget authority in the Military Affairs Program for the final closeout of M6 site cleanup.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	35,820,797	1,546,096
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,375,238	\$35,870,797	\$1,495,559
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.
- An increase in Statutory Dedications from the Louisiana Public Defender Fund in the amount of \$209,087 to fund representation for capitol cases.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	8,258,056	(110,113)
Interim Emergency Board	0	0	0
Federal Funds	46,055,953	39,354,067	(6,701,886)
Total	\$58,389,881	\$51,182,778	(\$7,207,103)
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-recr 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.
- An increase of \$63,387 in Statutory Dedications from the Innocence Compensation Fund for the annual judgment and loss of life judgments awarded to wrongfully convicted individuals.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	1,521,928	1,521,928
Interim Emergency Board	0	0	0
Federal Funds	22,271,665	22,271,665	0
Total	\$47,045,210	\$47,306,599	\$261,389
T. O.	65	65	0

BUDGET HIGHLIGHTS:

- Means of Finance Substitution decreasing State General Fund (Direct) in the amount of \$1.52 million while increasing Statutory Dedications in the Overcollections Fund for the non-formula Supplemental Senior Center funding.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated Budget.

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated Budget represents a 3.8% increase to the FY 2017-2018 Existing Operating Budget (EOB). The increase is primarily the result of a \$116,126 increase in State General Fund (Direct) (2.1%), an increase of Federal Funds by \$2.5 million (5.9%), a decrease of Interagency Transfers by \$485,611 (-17.1%), and an increase of Fees and Self-generated Revenues by \$431,706 (2.6%).

- Department of Veterans Affairs: The total funding of \$9.5 million in the Department of Veterans Affairs (Headquarters Office) FY 2018-2019 Appropriated Budget represents a 4.9% decrease to the FY 2017-2018 EOB. The change is due to the decrease in Federal Funds following federal elimination of the Troops to Teachers program and the fulfillment of a one-time obligation in the Cemetery program.
- Louisiana War Veterans Home: The total funding of \$9.7 million in the Louisiana War Veterans Home FY 2018-2019 Appropriated Budget represents an 8.6% decrease to FY 2017-2018 EOB. The change is due primarily to a decrease in Fees and Self-generated Revenues following a reduction in the number of certified beds from 161 to 129, and reduction in both Federal Funds and Fees and Self-generated Revenues following a 10-person reduction in personnel.
- Northeast Louisiana War Veterans Home: The total funding of \$12.1 million in the Northeast Louisiana War Veterans Home FY 2018-2019 Appropriated Budget represents a 6.3% increase to the FY 2017-2018 EOB. The change is due primarily to statewide adjustments and an increase of Federal Funds due to reimbursement for pharmacy services which have been moved in-house.
- Southwest Louisiana War Veterans Home: The total funding of \$13.1 million in the Southwest Louisiana War Veterans Home FY 2018-2019 Appropriated Budget represents a 7.9% increase to the FY 2017-2018 EOB. The change is due primarily to statewide adjustments, an increase in Federal Funds due to the addition of 5 new nursing staff positions, and reimbursement for pharmacy services which have been moved in-house.
- Northwest Louisiana War Veterans Home: The total funding of \$12.3 million in the Northwest Louisiana War Veterans Home FY 2018-2019 Appropriated Budget represents an 8.7% increase to the FY 2017-2018 EOB. The change is due to additional Federal Funds for backup/relief pharmacists, reimbursement for pharmacy services which have been moved in-house, 2 new nurse positions, and other statewide adjustments; and an increase of Interagency Transfers Funds for funds sent to sister facilities for positions that are shared among the veteran's homes.
- Southeast Louisiana War Veterans Home: The total funding of \$14.2 million in the Southeast Louisiana War Veterans Home FY 2018-2019 Appropriated Budget represents a 10.4% increase to the FY 2017-2018 EOB. The change is due primarily to an increase in Federal Funds and Fees and Self-generated Revenues for statewide adjustments, the hiring of temporary nurses, and the hiring of 3 new full-time nurses and 1 custodian to assist with the additional needs of the aging resident population.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$53,158,836	\$55,505,580	\$2,346,744
Total Interagency Transfers	221,500	227,500	6,000
Fees and Self-generated Revenues	27,400,550	27,605,679	205,129
Statutory Dedications	113,078	6,002,565	5,889,487
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$80,893,964	\$89,341,324	\$8,447,360
T. O.	314	311	(3)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 appropriated funding level is \$89.3 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 increase of \$162,250 in State General Fund for the state share for an additional 6 (six) Registrar of Voter positions due to parish growth in St. Landry, East Baton Rouge, Lafayette, and St. Martin parishes. (Positions are reflected off budget)
 - An increase of \$1.6 million in State General Fund for election expenses including ballot printing. The total estimated cost for elections in FY 2018-2019 is \$17.3 million. There is an Open Primary/Congressional, Open General/Congressional, and a Municipal Primary/General election.
 - An increase of \$5.9 million out of the Help Louisiana Vote Fund, Election Administration (HAVA Fund) to improve the administration of elections by enhancing election technology and making election security improvements, as authorized under Section 101 of HAVA.
 - A net reduction of \$664,468 of State General Fund (Direct) per the department preamble reduction in Act 2 of the 2018 Second Extraordinary Session and appropriations in Act 2 of the 2018 Third Extraordinary Session.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$53,158,836	\$55,505,580	\$2,346,744
Total Interagency Transfers	221,500	227,500	6,000
Fees and Self-generated Revenues	27,400,550	27,605,679	205,129
Statutory Dedications	113,078	6,002,565	5,889,487
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$80,893,964	\$89,341,324	\$8,447,360
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$19,387,540	\$15,913,855	(\$3,473,685)
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	16,721,205	1,102,563
Interim Emergency Board	0	0	0
Federal Funds	7,515,430	7,075,021	(440,409)
Total	\$75,555,655	\$70,027,382	(\$5,528,273)
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 \$70 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.
- A net reduction of State General Fund (Direct) operating expenses of \$1.2 million.
- An increase of \$1.6 million in expenditures from the Louisiana Fund to acquire new hardware and software which will improve the efficiency and accuracy of reporting Louisiana tax stamp data to the Department of Justice (DOJ).
- \$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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$19,387,540	\$15,913,855	(\$3,473,685)
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	16,721,205	1,102,563
Interim Emergency Board	0	0	0
Federal Funds	7,515,430	7,075,021	(440,409)
Total	\$75,555,655	\$70,027,382	(\$5,528,273)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,047,280	\$1,041,842	(\$5,438)
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	\$7,212,197	(\$5,438)
T. O.	7	7	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,047,280	\$1,041,842	(\$5,438)
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	\$7,212,197	(\$5,438)
T. O.	7	7	0

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SCHEDULE 04D - STATE TREASURER

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

State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	9,140,969	240,021
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,399,347	\$11,639,368	\$240,021
T. O.	54	54	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 appropriated funding level is \$11.6 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	9,140,969	240,021
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,399,347	\$11,639,368	\$240,021
T. O.	54	54	0

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

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

Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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)

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SCHEDULE 04F - AGRICULTURE AND FORESTRY

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

Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$25,275,042	\$18,300,151	(\$6,974,891)
Total Interagency Transfers	686,125	680,206	(5,919)
Fees and Self-generated Revenues	7,029,476	8,404,409	1,374,933
Statutory Dedications	34,115,006	35,175,539	1,060,533
Interim Emergency Board	0	0	0
Federal Funds	10,584,973	10,009,973	(575,000)
Total	\$77,690,622	\$72,570,278	(\$5,120,344)
T. O.	563	566	3

BUDGET HIGHLIGHTS:

- In FY 2018-2019 the total means of financing for the Department of Agriculture and Forestry is \$72.6 million. 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.
- A net reduction of \$865,542 of State General Fund (Direct) per the department preamble reduction in Act 2 of the 2018 Second Extraordinary Session and appropriations in Act 2 of the 2018 Third Extraordinary Session.
- An increase of \$1.4 million in Fees and Self-generated Revenues and 7 authorized T.O. positions for the Department to regulate the production of medical marijuana in Louisiana pursuant to R.S. 40:1046-1047. The positions include an Inspector, Auditor, Administrative Specialist, and 4 Chemists. Funding is also provided for associated operating services and supplies, background checks, and the acquisition of a seed to sale tracking system and lab equipment.
- \$15.5 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$25,275,042	\$18,300,151	(\$6,974,891)
Total Interagency Transfers	686,125	680,206	(5,919)
Fees and Self-generated Revenues	7,029,476	8,404,409	1,374,933
Statutory Dedications	34,115,006	35,175,539	1,060,533
Interim Emergency Board	0	0	0
Federal Funds	10,584,973	10,009,973	(575,000)
Total	\$77,690,622	\$72,570,278	(\$5,120,344)
T. O.	563	566	3

SCHEDULE 04G - COMMISSIONER OF INSURANCE

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

Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 appropriated funding level is \$31.9 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$14,373,495	\$19,421,263	\$5,047,768
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	16,772,483	(3,349,739)
Interim Emergency Board	0	0	0
Federal Funds	8,046,476	2,976,020	(5,070,456)
Total	\$61,091,451	\$44,234,573	(\$16,856,878)
T. O.	113	113	0

BUDGET HIGHLIGHTS:

- Financial Assistance Initiatives:
 - \$9.2 million provided for the Louisiana FastStart 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 opportunities for local Louisiana content creators and business development within the entertainment industry.
- Community Assistance Initiatives:
 - \$735,540 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.

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 April 12, 2018. This department administers the following incentive expenditure programs:

- Louisiana Community Economic Development Act (R.S. 47:6031), not in effect.
- 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), not in effect.
- 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. 51:1781), 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$9,828,702	\$11,962,243	\$2,133,541
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	5,645,095	(5,790,888)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,289,687	\$18,623,019	(\$5,666,668)
T. O.	36	35	(1)

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$4,544,793	\$7,459,020	\$2,914,227
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	\$25,611,554	(\$11,190,210)
T. O.	77	78	1

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$31,480,277	\$32,849,420	\$1,369,143
Total Interagency Transfers	12,123,852	8,528,705	(3,595,147)
Fees and Self-generated Revenues	32,754,468	29,152,703	(3,601,765)
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	\$88,993,547	(\$5,525,815)
T. O.	581	572	(9)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 appropriated funding level is \$88.9 million. The adjustments include:
 - A reduction of \$3,182,730, in Fees & Self-generated Revenue in the Office of Tourism is due to a decreased projection by REC for the Tourism Promotion District funding. This reduction is considered excess as there was a miscalculation to prior calculations by the REC.
 - A reduction of excess Interagency Transfers budget authority by \$3.6 million 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 due to being vacant for longer than 12 months.
 - A reduction of State General Fund of \$243,267 to the Department of Culture Recreation and Tourism operating expenses.
 - Elimination of the Audubon Golf Trail Fund of \$12,000 due to a lack of activity.
 - The Office of Tourism will improve their return on investment related to advertising and public relations efforts. Examples are design and placement of print and electronic ads in media both domestic and international, design and production of promotional brochures and coordinating telemarketing services. All which target populations that are likely to visit Louisiana.
 - The Louisiana State Parks Improvement and Repair Fund will allocate \$700K for deferred maintenance and enhancements to Louisiana parks.

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 April 12, 2018. This department administers the following incentive expenditure programs:

- Atchafalaya Trace Heritage Area Development Zone (R.S. 25:1226), projected for \$0.
- 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$2,761,820	\$4,680,572	\$1,918,752
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	\$7,502,793	\$1,148,314
T. O.	47	47	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$3,440,909	\$3,587,917	\$147,008
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	\$7,748,303	(\$3,056)
T. O.	50	50	0

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$3,841,094	\$3,914,080	\$72,986
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	\$6,580,354	(\$327,014)
T. O.	75	68	(7)

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$19,586,027	\$17,966,955	(\$1,619,072)
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	\$32,450,190	(\$3,011,507)
T. O.	309	303	(6)

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,850,427	\$1,799,896	(\$50,531)
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	\$7,208,328	\$17,089
T. O.	28	31	3

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$0	\$900,000	\$900,000
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	30,086,994	26,112,703	(3,974,291)
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	\$27,503,579	(\$3,349,641)
T. O.	72	73	1

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,910,000	15,242,612	6,332,612
Fees and Self-generated Revenues	28,672,415	28,182,415	(490,000)
Statutory Dedications	571,055,043	560,381,094	(10,673,949)
Interim Emergency Board	0	0	0
Federal Funds	32,420,794	24,632,793	(7,788,001)
Total	\$641,058,252	\$628,438,914	(\$12,619,338)
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 \$628.4 million. This level of funding includes \$403 million in Transportation Trust Fund (TTF) Regular and \$155 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 was 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 were terminated on July 1, 2018. Elimination of this fund reduces 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.
- A reduction of expenditures from the Engineering Program by \$1 million and the Operations Program by \$4,000,000. These adjustments were necessary to balance the Transportation Trust Fund (TTF) – Regular with the REC forecast from April 12, 2018. The total reduction for TTF-Regular in Engineering and Operations is \$9,536,205 which is offset by an increase in collections from TTF-Federal of \$4,536,205.
- An increase of \$4.3 million in Interagency Transfers from the Department of Environmental Quality (DEQ). DOTD will receive funds as a result of the Volkswagen Clean Air Act Civil Settlement through DEQ who is the designated beneficiary of the settlement. DOTD will utilize the funds to replace existing heavy duty trucks in the Operations Program with new clean diesel trucks which will reduce emissions.
- 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	50,257,352	(2,675,407)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$52,959,264	\$50,838,072	(\$2,121,192)
T. O.	195	196	1

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,910,000	14,688,397	5,778,397
Fees and Self-generated Revenues	28,645,910	28,155,910	(490,000)
Statutory Dedications	518,122,284	510,123,742	(7,998,542)
Interim Emergency Board	0	0	0
Federal Funds	32,420,794	24,632,793	(7,788,001)
Total	\$588,098,988	\$577,600,842	(\$10,498,146)
T. O.	4,063	4,064	1

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$490,875,885	\$500,091,506	\$9,215,621
Total Interagency Transfers	14,837,938	14,837,938	0
Fees and Self-generated Revenues	46,352,374	48,278,011	1,925,637
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	\$566,452,152	\$12,101,258
T. O.	4,748	4,889	141

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Appropriated Budget level of funding for the Department of Public Safety and Corrections -

Corrections Services includes total funding of \$566.5 million, an increase of \$12.1 million from the Existing

Operating Budget.

- The FY 2018-2019 Appropriated Budget level of funding provides \$356.4 million and 4099 positions for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures for approximately 15,565 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 Appropriated Budget level of funding provides \$12.8 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 operators are paid a per diem of \$24.39 per offender, per day.
- The FY 2018-2019 Appropriated Budget level of funding contains \$73.4 million for the administration and supervision of approximately 73,060 offenders. The cost for probation and parole supervision is approximately \$2.49 per offender, per day.
- The FY 2018-2019 Appropriated Budget level of funding provides \$13.8 million to operate Allen Correctional Center as a state facility, an increase of \$885,431 in total state funds and 139 Table of Organization Full Time Equivalent (T.O. FTE) positions.

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$83,558,854	\$85,622,647	\$2,063,793
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	\$101,580,516	\$2,063,793
T. O.	195	216	21

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$133,816,460	\$134,269,039	\$452,579
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	\$147,118,235	\$510,943
T. O.	1,438	1,433	(5)

08_405 — Raymond Laborde Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$28,099,817	\$28,376,907	\$277,090
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	\$30,815,713	\$293,713
T. O.	323	333	10

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$21,264,985	\$22,073,006	\$808,021
Total Interagency Transfers	72,430	72,430	0
Fees and Self-generated Revenues	1,691,702	1,699,987	8,285
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,029,117	\$23,845,423	\$816,306
T. O.	266	266	0

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$12,873,202	\$12,832,721	(\$40,481)
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	\$13,008,504	(\$40,481)
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$12,878,895	\$13,764,326	\$885,431
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	\$14,989,503	\$1,947,024
T. O.	25	164	139

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$38,636,335	\$40,422,688	\$1,786,353
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	\$44,874,643	\$1,779,853
T. O.	464	464	0

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$60,822,424	\$60,368,710	(\$453,714)
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	\$63,159,954	(\$440,938)
T. O.	648	640	(8)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$25,690,187	\$25,783,185	\$92,998
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	\$28,031,177	\$82,522
T. O.	328	327	(1)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$23,292,994	\$23,381,846	\$88,852
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	\$25,587,948	\$123,824
T. O.	300	298	(2)

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$49,941,732	\$53,196,431	\$3,254,699
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	\$73,440,536	\$4,964,699
T. O.	761	748	(13)

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	182,809,115	(5,613,556)
Interim Emergency Board	0	0	0
Federal Funds	48,544,162	47,941,431	(602,731)
Total	\$473,939,820	\$469,349,530	(\$4,590,290)
T. O.	2,572	2,583	11

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Appropriated Budget level of funding for the Department of Public Safety and Corrections - Public Safety Services (DPS) includes total funding of \$469.3 million, a decrease of \$4.6 million from the Existing Operating Budget (EOB).
- The FY 2018-2019 Appropriated Budget level of funding replaces \$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 FY 2018-2019 Appropriated Budget does 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.
- Funding is provided for the Office of State Police for 1,140 State Trooper Commissioned Officer positions, 733 of which are assigned to patrol the state's roadways.
- The FY 2018-2019 Appropriated Budget provides for a reduction in 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	144,752,092	(1,833,861)
Interim Emergency Board	0	0	0
Federal Funds	11,573,094	10,894,158	(678,936)
Total	\$320,339,359	\$318,579,546	(\$1,759,813)
T. O.	1,767	1,770	3

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	18,658,245	(2,368,269)
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
Total	\$26,275,534	\$23,799,845	(\$2,475,689)
T. O.	168	176	8

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$109,587,852	\$109,196,621	(\$391,231)
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	\$122,972,885	(\$407,441)
T. O.	944	944	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Appropriated Budget level of funding for the Department of Public Safety and Corrections – Youth Services includes total funding of \$122.9 million, a decrease of \$407,441 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 Appropriated Budget includes the restoration of \$10.75 million and 114 Table of Organization Full Time Equivalent (T.O. FTE) positions for activities associated with Community Based Supervision (Non Custody) Services.
- The Appropriated Budget also includes \$4 million in funding for the Acadiana Center for Youth located in Bunkie, LA which is set to open in the fourth quarter of 2019 and \$500,000 for the initial implementation of Raise the Age.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$109,587,852	\$109,196,621	(\$391,231)
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	\$122,972,885	(\$407,441)
T. O.	944	944	0

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$2,415,119,251	\$2,478,211,795	\$63,092,544
Total Interagency Transfers	306,924,794	319,674,708	12,749,914
Fees and Self-generated Revenues	510,154,478	538,898,298	28,743,820
Statutory Dedications	842,350,843	890,492,234	48,141,391
Interim Emergency Board	0	0	0
Federal Funds	9,519,368,265	9,811,812,570	292,444,305
Total	\$13,593,917,631	\$14,039,089,605	\$445,171,974
T. O.	5,794	6,061	267

BUDGET HIGHLIGHTS:

The Department's 2018-2019 budget was developed with a focus on expanding health care access for State

residents eligible under the new Medicaid expansion as well as maximizing savings and potential revenue gains.

Louisiana has been ranked the unhealthiest state, and expanding Medicaid allows better access to care for State

residents. Parents and other adults with incomes below 138% of the federal poverty line are eligible for coverage

under expansion. This will mean between 300,000 and 450,000 people could qualify for coverage, based on the best data available.

Medicaid is jointly financed by the State and federal government. For the non-expansion population, the federal match rate is 63% for fiscal year 2018 and 65% in 2019. For the expansion population, the federal match rate is 94% in 2018, 93% in 2019 and 90% in 2020 and beyond. Medicaid expansion will allow Louisiana to access enhanced federal matching funds for some previously enrolled Medicaid beneficiaries now eligible, refinance some services historically funded with State or local funds, and redirect spending on disproportionate share hospital payments to new adult spending with enhanced match.

By expanding Medicaid now, Louisiana can capitalize on the best federal match rate while system changes are implemented that are necessary to make Medicaid expansion successful. This expansion will create jobs as demand for health care services rises and we can expect to see higher income tax revenue from newly created jobs.

MEDICAID

Medical Vendor Administration (MVA): The FY 2018-2019 Appropriated Budget reflects a decrease in total funding of \$24.9 million. There are decreases in State General Fund (Direct) of \$1.1 million, and Federal Funds of \$24.2 million. There is an increase in Statutory Dedications of \$356,892. The reduction to Statutory Dedications comes entirely from adjusting Statutory Dedication allocation based on projected FY 19 balances in funds that are appropriated.

- \$13.5 million reduction (\$1.3 million State General Fund (Direct)/\$12.2 million Federal Funds) due to the delayed implementation for the Medicaid Modernization Project.
- \$3.8 million (\$1.9 million State General Fund (Direct)/ \$1.9 million Federal Funds) is being added to annualize funding for a contract to modernize the provider enrollment 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 for 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 Appropriated Budget reflects a net increase in total funding of \$430 million. There are increases in State General Fund (Direct) of \$40.6 million, Fees and Self-generated Revenues of \$28.1 million, Statutory Dedications of \$46.2 million, and Federal Funds of \$316 million. There is a decrease of Interagency Transfers of \$308,290.

- There is a Means of Finance substitution with decreases of \$70.2 million State General Fund (Direct), \$308,290 Interagency Transfers, and \$13.3 million of Fees and Self-generated Revenues, 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.
- \$609.9 million (Increases of \$132.5 million in State General Fund (Direct)/ \$53.6 million in Fees and Self-generated Revenues/\$436.4 million in Federal Funds; a decrease of \$12.7 million in Statutory Dedication) 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.

- \$57 million (\$1.1 million State General Fund (Direct)/\$19 million of Statutory Dedication from the Medicaid Trust Fund for the Elderly/\$36.9 million Federal Funds) increase to rebase Nursing Home rates, rebase Room and Board rates for Hospice recipients who are in nursing homes, and provide for 40 offenders on medical furlough to be placed in nursing homes. Nursing homes are required to be rebased every two years and were last rebased in FY17.
- \$34.3 million (\$12.1 million Statutory Dedications from the New Opportunities Waiver Fund/ \$22.2 million Federal Funds) increase to provide 650 additional New Opportunities Waiver (NOW) slots and provide rate increases for some services offered under this waiver.
- \$19.3 million (\$6.8 million State General Fund (Direct)/\$12.5 million Federal Funds) for the annualization of 79 PACE enrollees added in FY18, 627 waiver slots (combination of Children's Choice, New Opportunities Waivers, and other Waivers) added during FY18, and Community Choice waivers added for individuals with Serious Mental Illness who are in nursing homes which were added in FY18 and will be phased in during FY19 as well.
- \$17.1 million (Increases of \$8.8 million for State General Fund (Direct)/ \$11.1 million Federal Funds, and a decrease of \$2.8 million Statutory Dedications) for funding the Public Private Partnership (PPP), Uncompensated Care (UCC) up to the level agreed upon in FY18 Memorandums of Understanding (MOUs).
- \$14.4 million (\$5.1 million Statutory Dedications for the Louisiana Medical Assistance Trust Fund/\$9.3 million Federal Funds) due to an increase in the Ambulance Provider Fee/UPL payments.
- \$13 million (\$4.6 million State General Fund (Direct)/ \$8.4 million Federal Funds) 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)/ \$6.1 million Federal Funds) increase due to pharmacy utilization growth.
- \$9 million (\$3.1 million State General Fund (Direct)/ \$5.8 million Federal Funds) increase for Public Providers and Uncompensated Care Costs (UCC) programs due to the projected adjusted Title XIX and UCC need in various other state agencies.
- \$8.5 million (\$2.1 million State General Fund (Direct)/ \$6.1 million Federal Funds) 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.
- \$6.5 million (\$1.8 million State General Fund (Direct)/ \$4.8 million Federal Funds) 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.
- \$5.2 million (\$1.8 million State General Fund (Direct)/ \$3.3 million Federal Funds) increase 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.
- \$2.9 million (\$1million State General Fund (Direct)/ \$1.8 million Federal Funds) increase for a projected increase in utilization of Long Term Personal Care Services.
- \$175.8 million reduction (\$20.9 million State General Fund (Direct)/ \$9.7 million Statutory Dedications/ \$145.2 million Federal Funds) for projected savings due to reforms in the eligibility determination process which will be implemented in FY19.
- \$49.7 million reduction (\$17.5 million State General Fund (Direct)/ \$32.1 million Federal Funds) due to projected savings from the updated Fee for Service forecast.

- \$2.6 million reduction of State General Fund (Direct) for “Clawback” payments, which finance a portion of the Medicare drug expenditures for individuals (known as dual eligible) whose projected Medicaid drug coverage is assumed by Medicare Part-D.

OTHER LDH OFFICES

Office of the Secretary (OS): The FY 2018-2019 Appropriated Budget reflects a net decrease in total funding of

\$736,723. There are decreases in Interagency Transfers of \$32,717 and State General Fund (Direct) of \$1.1

million. There is an increase in Statutory Dedications of \$427,833.

Office of Aging and Adult Services (OAAS): The FY 2018-2019 Appropriated Budget reflects a net increase in total

funding of \$4.7 million. There is an increase in State General Fund (Direct) of \$4.5 million and an increase of

Interagency Transfers of \$203,047.

- \$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 improve compliance with screening requirements. This will also include 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.

Louisiana Emergency Response Network (LERN) Board: The FY 2018-2019 Appropriated Budget reflects a net increase of \$174,532. There is an increase of State General Fund (Direct) of \$54,149, Interagency Transfers of \$115,000 and Fees and Self-generated Revenues of \$5,383.

- There is an Increase Interagency Transfers of \$140,000 for funds received from the Office of Public Health to purchase a new phone system for the LERN call center.
- A decrease of Interagency Transfers of \$25,000 due to non-recurring the Louisiana Highway Safety Commission Grant, for an Injury Scaling course.

Office of Public Health (OPH): The FY 2018-2019 Appropriated Budget reflects a net increase 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.

- An increase in \$2.6 million in Statutory Dedications from Telecommunication for the Deaf Fund due to implementation of Act 273 of the 2017 Regular Legislative Session. The Act expanded the telecommunication tax to tax both wireless and 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 Appropriated Budget reflects a net increase in total funding of \$22.4 million. Increases include an \$8.7 million increase of State General Fund (Direct), and \$15 million of Interagency Transfers. There are reductions for \$1.3 million of Statutory Dedications, and \$101,154 of Federal Funds.

- \$9 million increase (\$4.5 million State General Fund (Direct)/ \$4.4 million in Interagency Transfers) 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 one hundred and seventeen (117) Classified Table of Organization (TO) positions.
- \$6.2 million (\$3.3 million State General Fund (Direct)/ \$2.7 Interagency Transfers) increase for ninety-two (92) Classified Table of Organization (TO) Correctional Guard Therapeutic positions.
- \$2.6 million (1.6 million State General Fund (Direct)/ \$985,962 Interagency Transfers) increase for \$2/hour premium pay for Correction Guard Therapeutic and Registered and Licensed Practical Nurses at Eastern Louisiana Mental Health (ELMHS).
- \$1.7 million (\$949,161 State General Fund (Direct)/ \$776,586 Interagency Transfers) increase for twenty four (24) Classified Table of Organization (TO) Licensed Practical Nursing (LPN) positions.
- \$1 million (\$565,312 State General Fund (Direct)/ \$462,528 Interagency Transfers) increase for eight additional beds at the Office of Aging and Adult Services, Villa Medical Complex (OAAS-Villa).
- \$738,357 (\$406,096 State General Fund (Direct)/ \$332,261 Interagency Transfers) increase for rewiring of information technology infrastructure and network support for Eastern Louisiana Mental Health (ELMHS).
- \$114,398 State General Fund (Direct) increase for one (1) additional Classified Table of Organization (TO) for Community Transition and Diversion Serious Mental Illness (SMI).
- \$284,000 reduction in State General Fund (Direct) to transfer funding from Office of Behavioral Health (OBH) to Acadiana Area Human Service District, Northwest Louisiana Humans Service District, Northeast Delta Human Service Authority, and Central Louisiana Human Service District for pharmaceutical supplies due to the elimination of Shamrock Pharmacy.
- \$1.3 million Statutory Dedications means of finance substitution replacing funds for the Health Care Facility Fund

with State General Fund (Direct).

Office for Citizens with Developmental Disabilities (OCDD): The FY 2018-2019 Appropriated Budget reflects a net increase in total funding of \$1.4 million. The changes are as follows: State General Fund (Direct) increase of \$116,351; 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) due to an increased allocation from a federal grant from the U.S. Department of Education (USDOE); Fees and Self-generated Revenues (\$100,000) will also replace State General Fund (Direct) based on anticipated receipts from Family Cost Participation.
- 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 State General Fund (Direct) of \$106,154 and Interagency Transfers of \$142,661 totaling \$248,815 for adjusted funding for changes in Request for Services Registry (RFSR) screening initiative allocation from Fiscal Year 2017-2018 to Fiscal Year 2018-2019.

LOCAL GOVERNING AUTHORITIES

Jefferson Parish Human Services Authority (JPHSA): The FY 2018-2019 Appropriated Budget reflects a net

increase in total funding of \$1.6 million. There is an increase of State General Fund (Direct) in the amount of \$1.5

million and an increase of Fees and Self-generated Revenues of \$150,000.

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- 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 Appropriated Budget reflects a net increase in total funding of \$1.4 million. There is an increase of \$1.7 million for State General Fund (Direct), \$20,798 increase in Fees and Self-generated Revenue, and a decrease in Interagency Transfers of 300,354.

- The increase of State General Fund (Direct) is predominately the result of statewide adjustments.
- 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 Appropriated Budget reflects a net increase in 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 Appropriated 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 of 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 Appropriated 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 Appropriated 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 Appropriated Budget reflects a net increase in total funding of \$1.3 million. There is a \$1.2 million 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 Appropriated Budget reflects 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 Appropriated 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 Appropriated 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 Appropriated Budget reflects a net increase in total funding of \$107,235. There is an increase of State General Fund (Direct) of \$450 and Federal Funds of \$106,785. The increase in funding is mostly due to statewide adjustments.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$121,844,287	\$120,748,435	(\$1,095,852)
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	1,408,575	356,892
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,935,282,553	\$1,975,926,186	\$40,643,633
Total Interagency Transfers	24,603,787	24,295,497	(308,290)
Fees and Self-generated Revenues	430,505,205	458,574,729	28,069,524
Statutory Dedications	821,238,138	867,402,402	46,164,264
Interim Emergency Board	0	0	0
Federal Funds	8,739,568,913	9,055,262,941	315,694,028
Total	\$11,951,198,596	\$12,381,461,755	\$430,263,159
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$45,900,305	\$44,768,466	(\$1,131,839)
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	1,801,223	427,833
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$15,726,608	\$20,193,813	\$4,467,205
Total Interagency Transfers	29,690,835	29,893,882	203,047
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	\$55,072,551	\$4,670,252
T. O.	371	387	16

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,583,085	\$1,637,234	\$54,149
Total Interagency Transfers	74,900	189,900	115,000
Fees and Self-generated Revenues	0	5,383	5,383
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,657,985	\$1,832,517	\$174,532
T. O.	7	7	0

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$103,136,438	\$111,892,731	\$8,756,293
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	5,198,624	(1,389,821)
Interim Emergency Board	0	0	0
Federal Funds	54,289,061	54,187,907	(101,154)
Total	\$236,787,637	\$259,196,472	\$22,408,835
T. O.	1,419	1,655	236

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$22,882,664	\$22,999,015	\$116,351
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	\$153,633,845	\$1,428,557
T. O.	1,487	1,487	0

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$174,260,354	\$193,377,419	\$19,117,065
Total Interagency Transfers	50,095,291	26,899,733	(23,195,558)
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	540,076,895	5,886,364
Total	\$776,965,163	\$779,223,704	\$2,258,541
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 level of funding is \$28 million (\$9.3 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 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 level of funding is \$3 million (\$2.5 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.

- In FY 2018-2019, \$1 million in State General Fund is provided for the expansion of foster care to extend the age through high school graduation or the attainment of an equivalency certificate or until the age of 21, whichever occurs first, pursuant to Act 649 of the 2018 Legislative Session.
- The FY 2018-2019 Appropriated Budget includes an increase of fifty 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 funds.

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$174,260,354	\$193,377,419	\$19,117,065
Total Interagency Transfers	50,095,291	26,899,733	(23,195,558)
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	540,076,895	5,886,364
Total	\$776,965,163	\$779,223,704	\$2,258,541
T. O.	3,445	3,506	61

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$9,421,017	\$8,743,801	(\$677,216)
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	29,444,336	(319,827)
Interim Emergency Board	0	0	0
Federal Funds	7,765,301	7,258,917	(506,384)
Total	\$56,261,280	\$54,582,563	(\$1,678,717)
T. O.	321	308	(13)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 appropriated funding level is \$54.6 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.
 - A net reduction of \$673,920 of State General Fund per the department preamble reduction in Act 2 of the 2018 Second Extraordinary Session and appropriations in Act 2 of the 2018 Third Extraordinary Session.

11_431 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$435,362	\$699,393	\$264,031
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	\$15,059,605	(\$1,597,323)
T. O.	46	40	(6)

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$3,453,348	\$2,891,071	(\$562,277)
Total Interagency Transfers	713,391	694,310	(19,081)
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	14,642,054	16,539,271	1,897,217
Interim Emergency Board	0	0	0
Federal Funds	3,052,909	2,721,498	(331,411)
Total	\$21,880,702	\$22,865,150	\$984,448
T. O.	170	168	(2)

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$5,285,634	\$4,980,882	(\$304,752)
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	\$10,555,208	(\$1,079,720)
T. O.	61	57	(4)

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$246,673	\$172,455	(\$74,218)
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	\$6,102,600	\$13,878
T. O.	44	43	(1)

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SCHEDULE 12 - DEPARTMENT OF REVENUE

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

Department of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$33,892,165	\$0	(\$33,892,165)
Total Interagency Transfers	285,000	285,000	0
Fees and Self-generated Revenues	67,107,815	101,571,220	34,463,405
Statutory Dedications	543,583	550,000	6,417
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$101,828,563	\$102,406,220	\$577,657
T. O.	712	712	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 budget for the Department of Revenue has \$102.4 million in overall funding.
- 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 \$31.6 million and decreases State General Fund by \$31.6 million to adjust for a projected increase in collections for Fees and Self-generated Revenue in FY 19.
- Decrease of \$2.2 million in State General Fund for wage personnel; the State Reciprocal Program; and audit consulting services and legal representation.
- Increase of \$1.4 million in Fees and Self-generated Revenues for the Office of Technology Services (OTS).
- Increase of \$1.3 million to restore funding to the Other Compensation expenditure category using additional Fees and Self-generated Revenues due to increase in projected collections.
- Increase of \$1.2 million in Fees and Self-generated Revenues for the market rate increase for classified employees.
- 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 April 12, 2018. 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), \$8,000,000.

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$33,892,165	\$0	(\$33,892,165)
Total Interagency Transfers	285,000	285,000	0
Fees and Self-generated Revenues	67,107,815	101,571,220	34,463,405
Statutory Dedications	543,583	550,000	6,417
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$101,828,563	\$102,406,220	\$577,657
T. O.	712	712	0

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	116,152,413	11,967,895
Interim Emergency Board	0	0	0
Federal Funds	20,155,915	19,902,433	(253,482)
Total	\$125,036,052	\$136,150,465	\$11,114,413
T. O.	698	702	4

BUDGET HIGHLIGHTS:

- The FY 2018-2019 budget for the Department of Environmental Quality (DEQ) includes \$136.1 million in overall funding. Significant changes include the following:
- Increase of \$8,621,691 in the Environmental Trust Fund Statutory Dedication due to a partial Consent Decree related to violations of the Clean Air Act (CAA) by the Volkswagen Corporation. These funds are used to purchase replacement of heavy duty vehicles for the Department of Transportation and Development (DOTD). Additionally, the Department of Environmental Quality (DEQ) and the Department of Natural Resources (DNR) are using matching funds with locals (School Boards) to purchase school buses.
- 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.
- Increase of \$1,500,000 in the Environmental Trust Fund Statutory Dedication to purchase a new Mobile Air Monitoring Laboratory (MAML). These funds are derived from a settlement granted to DEQ to settle claims for violations under the Louisiana Environmental Quality Act by Exxon Mobil.
- 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 (4) positions and associated cost for the operation of the new Mobile Air Monitoring Laboratory (MAML). The MAML will be utilized to expand its air monitoring and incident response capability across the state of Louisiana.
- Increase of \$350,000 in the Hazardous Waste Site Cleanup Fund Statutory Dedication to cover additional work on twenty-three (23) inactive and abandoned waste sites and to expedite removal of site remediation work throughout the state.
- Increase of \$200,000 in the Environmental Trust Fund Statutory Dedication to cover overtime and on-call pay.

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 April 12, 2018. 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	116,152,413	11,967,895
Interim Emergency Board	0	0	0
Federal Funds	20,155,915	19,902,433	(253,482)
Total	\$125,036,052	\$136,150,465	\$11,114,413
T. O.	698	702	4

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$7,399,887	\$8,252,219	\$852,332
Total Interagency Transfers	6,595,050	4,559,450	(2,035,600)
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	163,900,640	(1,686,011)
Total	\$290,488,041	\$288,273,138	(\$2,214,903)
T. O.	925	921	(4)

BUDGET HIGHLIGHTS:

- \$245 million in funds consisting of Fees and Self-generated Revenues (\$272,219), Statutory Dedications (\$111.3M), and Federal Funds (\$133.4M) 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.
- \$38.7 million in funds for the Louisiana Rehabilitation Services (LRS) consisting of State General Fund (Direct) (\$8.2M) which is used as matching funds to draw (\$30.5M) 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).
- \$4.6 million in Interagency Transfers from the Department of Children and Family Services (DCFS) are included for the Louisiana Job Employment Training (LaJET) (\$2.1M) 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 Equivalent (T.O. FTEs) are being eliminated from the budget.

14_474 — Workforce Support and Training

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$7,399,887	\$8,252,219	\$852,332
Total Interagency Transfers	6,595,050	4,559,450	(2,035,600)
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	163,900,640	(1,686,011)
Total	\$290,488,041	\$288,273,138	(\$2,214,903)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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' FY 2018-2019 Appropriated 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 FY 2018-2019 Appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$5,326,196	\$5,343,846	\$17,650
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	\$21,022,685	\$607,666
T. O.	171	172	1

17_560 — State Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated Budget.

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$4,205,455	\$4,190,373	(\$15,082)
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	\$4,365,871	(\$15,082)
T. O.	40	40	0

BUDGET HIGHLIGHTS:

- A decrease of \$78,968 in State General Fund (Direct) per the department preamble reduction in Act 2 of the 2018 Second Extraordinary Session and Act 2 of the 2018 Third Extraordinary Session.

17_563 — State Police Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$519,800	\$519,890	\$90
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	\$554,890	\$90
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- A decrease of \$9,962 in State General Fund (Direct) per the department preamble reduction in Act 2 of the 2018 Second Extraordinary Session and Act 2 of the 2018 Third Extraordinary Session.

17_565 — Board of Tax Appeals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$600,941	\$633,583	\$32,642
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	\$1,462,688	\$161,910
T. O.	9	10	1

BUDGET HIGHLIGHTS:

- A decrease of \$11,024 in State General Fund (Direct) per the department preamble reduction in Act 2 of the 2018 Second Extraordinary Session and Act 2 of the 2018 Third Extraordinary Session.

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,004,971,363	\$1,014,739,827	\$9,768,464
Total Interagency Transfers	23,645,601	22,759,816	(885,785)
Fees and Self-generated Revenues	1,457,186,211	1,474,298,447	17,112,236
Statutory Dedications	151,642,910	148,331,426	(3,311,484)
Interim Emergency Board	0	0	0
Federal Funds	79,903,497	80,105,297	201,800
Total	\$2,717,349,582	\$2,740,234,813	\$22,885,231
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$294.5 million is provided for the Taylor Opportunity Program for Students (TOPS) awards. Of the total amount provided, \$236.6 million is State General Fund (Direct), and \$57.9 million is Statutory Dedication from the TOPS Fund. TOPS is Louisiana’s merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- \$27.4 million in State General Fund (Direct) is provided for Go Grants. 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.
- The FY 2018-2019 Budget includes a total funding growth of \$16.2 million for Higher Education’s distribution plans and formula as adopted by the Board of Regents, thereby increasing resources and services to all University and College System’s institutions.

19A_671 — Board of Regents

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$282,011,933	\$287,080,397	\$5,068,464
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	80,490,675	(2,142,303)
Interim Emergency Board	0	0	0
Federal Funds	63,231,013	63,432,813	201,800
Total	\$448,434,971	\$455,069,520	\$6,634,549
T. O.	0	0	0

19A_600 — LSU System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$350,527,829	\$351,477,172	\$949,343
Total Interagency Transfers	7,522,893	7,472,774	(50,119)
Fees and Self-generated Revenues	553,389,254	562,589,254	9,200,000
Statutory Dedications	30,476,698	29,860,004	(616,694)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
Total	\$954,934,949	\$964,417,479	\$9,482,530
T. O.	0	0	0

19A_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$41,490,381	\$43,166,221	\$1,675,840
Total Interagency Transfers	3,411,787	2,998,233	(413,554)
Fees and Self-generated Revenues	85,447,627	89,004,299	3,556,672
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	\$143,447,234	\$4,737,947
T. O.	0	0	0

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$214,186,711	\$215,222,966	\$1,036,255
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	\$872,973,296	\$669,097
T. O.	0	0	0

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$116,754,509	\$117,793,071	\$1,038,562
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	170,143,136	170,570,000	426,864
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	\$304,327,284	\$1,361,108
T. O.	0	0	0

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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, J.D. Long LA School for Math, Sci. 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$42,044,885	\$45,469,686	\$3,424,801
Total Interagency Transfers	26,067,815	28,731,884	2,664,069
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	\$101,581,936	\$4,772,919
T. O.	767	765	(2)

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$22,290,744	\$23,572,327	\$1,281,583
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	\$26,261,063	\$1,281,761
T. O.	280	278	(2)

BUDGET HIGHLIGHTS:

- The FY 2018-2019 State Budget includes an increase of \$241,583 in State General Fund due to statewide adjustments.
- The FY 2018-2019 State Budget also includes an increase of \$1,040,000 in State General Fund for Acquisitions and Major Repairs for the campus physical plant.
- 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	16,496,210	19,293,622	2,797,412
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	\$19,384,270	\$2,797,434
T. O.	215	215	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 State includes an increase of \$698,085 in Interagency Transfers (IAT) due to statewide adjustments.
- The FY 2018-2019 State Budget also includes an increase of \$2,099,327 in IAT budget authority for LSEC to receive Title XIX Medicaid funding from the Louisiana Department of Health for increases in Salaries (overtime,) Related Benefits, and Supplies due to a net increase of 10 Medicaid-eligible residents. Overtime is needed because the agency is experiencing difficulty recruiting and retaining employees.
- As of October 1, 2017, LSEC served 79 residents at LSEC, of those 15 participate in the Transitional Family Life Center.

19B_657 — J.D. Long LA School for Math, Sci. and the Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$5,142,994	\$5,266,061	\$123,067
Total Interagency Transfers	2,714,269	3,061,345	347,076
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	\$9,059,323	\$385,580
T. O.	87	87	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 State Budget includes an increase of \$87,250 in State General Fund for building repairs and maintenance.
- The FY 2018-2019 State Budget also includes an increase of \$347,076 in Interagency Transfers budget authority from the Minimum Foundation Program (MFP) to the Living and Learning Community Program to reflect the FY 2018-2019 MFP allocation due to a net increase in students.
- As of October 1, 2017, LSMSA served 349 students.

19B_658 — Thrive Academy

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$2,351,061	\$3,736,727	\$1,385,666
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	\$5,422,249	\$905,247
T. O.	30	30	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 State Budget includes an increase of \$480,419 in State General Fund and a decrease of \$480,419 in Interagency Transfers (IAT) budget authority to adjust for the FY 2017-2018 MFP Formula for Thrive Academy.
- The FY 2018-2019 State Budget also includes \$860,000 in State General Fund to add a Twelfth Grade class. Effective July 1, 2018, Thrive Academy serves grades six through twelve.
- As of October 1, 2017, Thrive Academy served 158 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$5,382,059	\$5,815,066	\$433,007
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	\$8,697,256	\$433,007
T. O.	66	66	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 State Budget includes an increase of \$402,110 in State General Fund due to statewide adjustments.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,078,272	\$1,056,614	(\$21,658)
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	\$24,571,950	(\$1,253,085)
T. O.	12	12	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 State Budget includes a reduction of \$1,227,809 to the Statutory Dedication, Louisiana Quality Education Support Fund based upon the anticipated level of expenditure and historical analysis. These funds are distributed to local K-12 education entities for qualifying expenditures as approved by BESE.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$5,799,755	\$6,022,891	\$223,136
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	\$8,185,825	\$222,975
T. O.	77	77	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 State Budget includes \$195,024 in State General Fund for the school's operating 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$3,604,419,133	\$3,581,588,149	(\$22,830,984)
Total Interagency Transfers	263,200,035	253,878,768	(9,321,267)
Fees and Self-generated Revenues	57,488,446	52,181,509	(5,306,937)
Statutory Dedications	273,809,800	286,979,044	13,169,244
Interim Emergency Board	0	0	0
Federal Funds	1,146,171,841	1,186,383,363	40,211,522
Total	\$5,345,089,255	\$5,361,010,833	\$15,921,578
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 program as recognized by the Revenue Estimating Conference on April 12, 2018. In Act 2 of the 2018 Second Extraordinary Session, the incentive expenditure forecast was \$8,000,000. 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	95,774,329	12,223,964
Total	\$147,614,997	\$157,138,414	\$9,523,417
T. O.	354	362	8

BUDGET HIGHLIGHTS:

- Early Childhood activities are appropriated at \$54.1 million in total budget authority, of which \$2.8 million is State General Fund match, \$0.3 million in Fees and Self-generated Revenues, \$1.6 million Federal Funds, Individuals with Disability Education Act (IDEA), and \$49.4 million Federal Funds, Child Care Development (CCDF) grant, pursuant to Act 868 of 2014 Regular Legislative Session, including a one-time increase of \$12 million in CCDF funds.
- 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 appropriated level of funding includes \$19.5 million, of which \$8.0 million is State General Fund, for the State Assessment and Accountability contract.
- Based upon historical analysis and the anticipated level of expenditure, \$1.3 million is reduced in Interagency Transfers to better reflect agency expenditures.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$83,438,150	\$85,531,248	\$2,093,098
Total Interagency Transfers	44,031,487	44,031,487	0
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	1,090,109,034	27,987,558
Total	\$1,214,138,653	\$1,244,240,553	\$30,101,900
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 appropriated 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 appropriated 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 appropriated 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.
- \$42 million of State General Fund is appropriated for the Student Scholarships for Educational Excellence Program (SSEEP) which provides school choice for qualifying students, includes an additional \$2.1 million for additional slots and an increased amount per pupil.
- The FY 2018-2019 appropriated level of funding includes \$70.7 million in Federal Funds, Child Care Development Fund (CCDF) grant that provides payments to providers relative to CCDF activities, including a one-time increase of \$28.0 million, pursuant to Act 868 of the 2014 Regular Legislative Session.
- \$15.1 million in Statutory Dedication, Education Excellence Fund, is appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$458,594	\$252,936	(\$205,658)
Total Interagency Transfers	194,483,251	186,268,844	(8,214,407)
Fees and Self-generated Revenues	40,226,716	34,931,832	(5,294,884)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	500,000	500,000	0
Total	\$235,668,561	\$221,953,612	(\$13,714,949)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 State Budget includes a reduction in the Instruction Program of \$6,695,589 of Interagency Transfers (IAT) and a reduction of \$2,073,766 in Fees and Self-Generated Revenues in accordance with Act 91 of the 2016 Regular Session which returns the operation of 38 schools back to the Orleans Parish School System effective July 1, 2018.
- Operation of the New Orleans Therapeutic Day Program will transfer to the Orleans Parish School System by no later than December 1, 2018.
- The FY 2018-2019 State Budget also includes an increase of \$2,356,685 in IAT budget authority for the agency to receive MFP funds associated with the operation of the Linwood Public Charter School in Caddo Parish.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$3,458,986,781	\$3,438,191,214	(\$20,795,567)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	258,681,163	271,829,163	13,148,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,717,667,944	\$3,710,020,377	(\$7,647,567)
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 at appropriated is 693,663 as of October 1, 2017, a decrease of 556 students from October 1, 2016.
- The FY 2018-2019 appropriated 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 a net decrease of \$0.2 million due to lower than anticipated growth in student count.
- A means of finance substitution in the amount of \$13.1 million decreases State General Fund and increases Statutory Dedication, Support Education in Louisiana First (SELF) Fund by \$3.05 million and Lottery Proceeds Fund by \$10.1 million. The level of funding includes \$107.2 million from SELF and \$164.6 million from Statutory Dedication, Lottery Proceeds Fund, based upon the June 2018 Revenue Estimating Conference projections.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$18,971,841	\$17,511,216	(\$1,460,625)
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	\$17,511,216	(\$1,460,625)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 appropriated level of funding restores the Required Services Program to \$7.6 million State General Fund and restores the School Lunch Salary Supplement Program to \$7.0 million State General Fund.
- Based upon historical analysis and the anticipated level of expenditure, \$2.9 million of State General Fund is appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 State Budget includes a reduction of \$880,598 in State General Fund due to statewide adjustments.

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$24,427,906	\$24,427,906	\$0
Total Interagency Transfers	18,383,724	17,542,527	(841,197)
Fees and Self-generated Revenues	15,472,658	15,472,658	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
Total	\$63,084,624	\$62,243,427	(\$841,197)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

LSU Health Care Services Division's (HCSD) total budget for FY 2018-2019 Appropriated Budget is \$62.2 million, a reduction of \$841,197 (1.3%).

- HCSD's budget includes \$20.8 million of Legacy Costs.
- Interagency Transfers for Medicaid and Uncompensated Care Costs (UCC) are received from the Louisiana Department of Health (LDH) Medical Vendor Payments. Medicaid and UCC payments for the Lallie Kemp Regional Medical Center are as follows:
 - FY 2018-2019 Appropriated Budget includes \$16 million of combined UCC and Medicaid payments.
 - Medicaid payments of \$1.55 million, include a reduction of \$841,197, which represents a 35.1% reduction from the FY 2017-2018 EOB level.
 - UCC payments of \$14.5 million, which is unchanged from the FY 2017-2018 EOB level.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$24,427,906	\$24,427,906	\$0
Total Interagency Transfers	18,383,724	17,542,527	(841,197)
Fees and Self-generated Revenues	15,472,658	15,472,658	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,800,336	0
Total	\$63,084,624	\$62,243,427	(\$841,197)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$494,419,850	\$517,660,401	\$23,240,551
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	215,051,418	(44,645,186)
Interim Emergency Board	0	0	0
Federal Funds	5,556,260	5,556,260	0
Total	\$816,320,003	\$795,596,287	(\$20,723,716)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$175,200,901	\$168,343,580	(\$6,857,321)
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	\$168,343,580	(\$6,857,321)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Appropriated Budget level of funding provides \$144 million for the housing of state adult offenders at local facilities.
 - This includes funding for per-diem payments of \$24.39 per offender, per day, and \$20.89 per day for parole detainees pending a parole revocation hearing per Act 652 of the 2014 Regular Legislative Session.
- The FY 2018-2019 Appropriated Budget level of funding provides \$18.4 million in funding for Transitional Work Programs. This includes funding for per-diem payments of between \$10.25 and \$14.39 per offender, per day.
 - Transitional Work Programs offer offenders an opportunity to obtain real-world work experience, which will assist them in successfully reintegrating into society.
- The FY 2018-2019 Appropriated 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.
- The FY 2018-2019 Appropriated Budget level of funding provides for a newly created program – Criminal Justice Reinvestment Initiative Program. The program is a result of legislation relative to the criminal justice system enacted in the 2017 Regular Session of the legislature, in accordance with R.S. 15:827.3.
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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$2,753,032	\$2,727,044	(\$25,988)
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	\$2,727,044	(\$25,988)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 Appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	51,782,808	2,110,605
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$49,672,203	\$51,782,808	\$2,110,605
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$37,159	\$36,808	(\$351)
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	\$36,808	(\$351)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$26,314,182	\$25,809,713	(\$504,469)
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	\$31,259,713	(\$504,469)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 level of funding includes \$31.2 million in State General Fund (Direct) for the District Attorneys and Assistant District Attorneys Program. State funding provides support 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.

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Rehabilitation Center were issued in 2007 with an initial balance of \$23.2 million. The outstanding balance as of September 2016 was \$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 \$21.6 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	38,800,000	(514,155)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$39,314,155	\$38,800,000	(\$514,155)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$19,220,171	\$39,299,350	\$20,079,179
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	\$55,141,648	(\$24,372,839)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$55.1 million is recommended for project commitments including \$39.3 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$464,870	\$460,482	(\$4,388)
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	\$460,482	(\$4,388)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- There is no significant change in this agency's FY 2018-2019 Appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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:

- The FY 2018-2019 Executive Budget recommended level is \$14 million.
- Significant change is the following: an increase of \$3,175,000 for anticipated collections of prepaid wireless that will be disbursed to 911 districts for maintaining the 911 emergency telephone systems throughout the state.

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,541,126	\$1,526,578	(\$14,548)
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	\$11,430,701	(\$808,629)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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	19,352,278	(1,989,618)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,341,896	\$19,352,278	(\$1,989,618)
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$124,039,535	\$124,042,083	\$2,548
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	\$124,042,083	\$2,548
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Executive Budget for FY 2018-2019 includes \$124 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.

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.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 the Transportation Infrastructure and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development (DOTD).

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$49,707,502	\$59,623,171	\$9,915,669
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	\$59,623,171	\$9,915,669
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2018-2019 include the following:
 - \$34.54 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.
 - \$321,387 for the Innocence Compensation Fund.
 - \$ 1 million for the State Emergency Response Fund.
 - \$ 5.33 million for the Health Trust Fund
 - \$1.78 million for the Medicaid Trust Fund

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 \$64.9 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated Budget level of funding for Prison Enterprises is \$35.6 million - an increase of \$9,020 from the Existing Operating Budget (EOB).
- 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, and reduce 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 and
- 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 FY 2018-2019 Appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Appropriated 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

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SCHEDULE 23 - JUDICIAL EXPENSE

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

Judicial Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$151,530,944	\$153,530,944	\$2,000,000
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	\$173,164,719	\$2,000,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In FY 2018-2019 the total means of financing for the Louisiana Judiciary is \$173.2 million.
- There is an increase of \$2 million in State General Fund (Direct) for the Judicial Branch.

23_949 — Louisiana Judiciary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$151,530,944	\$153,530,944	\$2,000,000
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	\$173,164,719	\$2,000,000
T. O.	0	0	0

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$62,472,956	\$62,472,956	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	22,373,567	22,989,230	615,663
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$94,846,523	\$95,462,186	\$615,663
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In FY 2018-2019 the total means of financing for the Louisiana Legislature is \$95.5 million.
- There is an increase of \$615,663 in Fees and Self-generated Revenues for the Legislative Auditor's Office.

24_951 — House of Representatives

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$25,446,009	\$28,717,038	\$3,271,029
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	\$28,717,038	\$3,271,029
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$19,098,347	\$21,553,399	\$2,455,052
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	\$21,553,399	\$2,455,052
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$7,788,007	\$8,184,454	\$396,447
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	22,373,567	22,989,230	615,663
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$30,161,574	\$31,173,684	\$1,012,110
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$2,533,048	\$2,886,664	\$353,616
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	\$2,886,664	\$353,616
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$992,804	\$1,131,401	\$138,597
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	\$1,131,401	\$138,597
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

Special Acts Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted 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

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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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,500,000	\$62,951,760	\$61,451,760
Total Interagency Transfers	41,377,106	13,184,843	(28,192,263)
Fees and Self-generated Revenues	48,574,970	59,922,000	11,347,030
Statutory Dedications	1,079,663,385	1,135,680,240	56,016,855
Interim Emergency Board	0	0	0
Federal Funds	62,713,000	69,341,800	6,628,800
Total	\$1,233,828,461	\$1,341,080,643	\$107,252,182
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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$1,500,000	\$22,486,200	\$20,986,200
Total Interagency Transfers	26,377,106	9,184,843	(17,192,263)
Fees and Self-generated Revenues	23,574,970	34,922,000	11,347,030
Statutory Dedications	232,236,057	323,174,500	90,938,443
Interim Emergency Board	0	0	0
Federal Funds	62,713,000	66,841,800	4,128,800
Total	\$346,401,133	\$456,609,343	\$110,208,210
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2018-2019 level of funding reflects current 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 Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/17	Enacted FY 2018-2019	Over/Under EOB
General Fund (Direct)	\$0	\$40,465,560	\$40,465,560
Total Interagency Transfers	15,000,000	4,000,000	(11,000,000)
Fees and Self-generated Revenues	25,000,000	25,000,000	0
Statutory Dedications	847,427,328	812,505,740	(34,921,588)
Interim Emergency Board	0	0	0
Federal Funds	0	2,500,000	2,500,000
Total	\$887,427,328	\$884,471,300	(\$2,956,028)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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