

Louisiana Senate Finance Committee



FY18 Executive Budget

20 – Other Requirements

May 2017

Sen. John A. Alario, Jr., President

Sen. Eric LaFleur, Chairman





FY18 Executive Budget

Schedule 20 — Other Requirements

Departmental mission — Other Requirements is a schedule in the Executive Budget that contains a collection of state expenditures that are related to, but not necessarily part of, the operating budgets of state departments.

Other Requirements

20-451 Local Housing of State Adult Offenders
20-452 Local Housing of State Juvenile Offenders
20-901 Sales Tax Dedications
20-903 Parish Transportation
20-905 Interim Emergency Board
20-906 District Attorneys and Assistant District Attorneys
20-923 Corrections Debt Service
20-924 Video Draw Poker – Local Government Aid
20-925 Unclaimed Property Leverage Fund Debt Service
20-930 Higher Education – Debt Service and Maintenance
20-931 LED Debt Service/State Commitments
20-932 Two Percent Fire Insurance Fund
20-933 Governor's Conferences and Interstate Compacts
20-939 Prepaid Wireless Tele 911 Service
20-940 Emergency Medical Services – Parishes and Municipalities
20-941 Agriculture and Forestry – Pass-Through Funds
20-945 State Aid to Local Government Entities
20-950 Judgments
20-966 Supplemental Payments to Law Enforcement Personnel
20-977 DOA – Debt Service and Maintenance
20-XXX Funds



Other Requirements

FY16, FY17, and FY18 Comparison

Total Funding — All Means of Finance

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	Difference FY18 Recommended vs. FY17 EOB as of 12-1-16
Local Housing of Adults	\$ 161,185,998	\$ 161,018,795	\$ 157,004,638	\$ 157,004,638	\$ 166,003,262	\$ 8,998,624
Local Housing of Juv.	\$ 2,808,891	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,753,032	\$ (55,998)
Sales Tax Dedications	\$ 45,126,731	\$ 48,250,893	\$ 49,956,730	\$ 50,376,257	\$ 46,662,521	\$ (3,713,736)
Parish Transportation	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ -
Interim Emergency Bd.	\$ 37,159	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ -
DAs and ADAs	\$ 32,221,908	\$ 31,698,044	\$ 32,222,891	\$ 32,222,891	\$ 31,764,182	\$ (458,709)
Corrections Debt Svc.	\$ 4,931,992	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 93,525
Video Draw Poker - Aid	\$ 44,348,479	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ (5,979,961)
Unclaimed Property Fd.	\$ 15,000,000	\$ 14,944,997	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
HIED Debt Service	\$ 39,499,409	\$ 39,469,884	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ (742,622)
LED Debt Service	\$ 66,075,819	\$ 38,856,812	\$ 42,927,863	\$ 89,128,894	\$ 48,593,880	\$ (40,535,014)
2% Fire Insurance Fd.	\$ 27,066,198	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ (2,100,000)
Gov Conf & Compacts	\$ 474,357	\$ 462,047	\$ 474,357	\$ 474,357	\$ 464,870	\$ (9,487)
Prepaid Wireless 911	\$ 7,000,000	\$ 6,138,720	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ -
EMS - Parishes/Locals	\$ 150,000	\$ 125,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Ag & Forestry Pass-Thru	\$ 9,217,903	\$ 8,157,853	\$ 10,997,757	\$ 10,997,757	\$ 11,239,330	\$ 241,573
State Aid to Local Govt	\$ 11,193,819	\$ 8,298,233	\$ 10,969,594	\$ 11,465,605	\$ 7,324,452	\$ (4,141,153)
Judgments	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ (85,000)
Supplemental Pay	\$ 124,039,535	\$ 122,587,686	\$ 124,039,535	\$ 124,039,535	\$ 124,039,535	\$ -
DOA Debt Service	\$ 95,674,999	\$ 95,215,439	\$ 95,845,491	\$ 95,845,491	\$ 95,940,576	\$ 95,085
20-XXX Funds	\$ 47,093,228	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 801,029
TOTAL	\$ 779,546,425	\$ 735,758,841	\$ 758,564,906	\$ 805,766,475	\$ 758,174,631	\$ (47,591,844)
Total Authorized FTEs	-	-	-	-	-	-

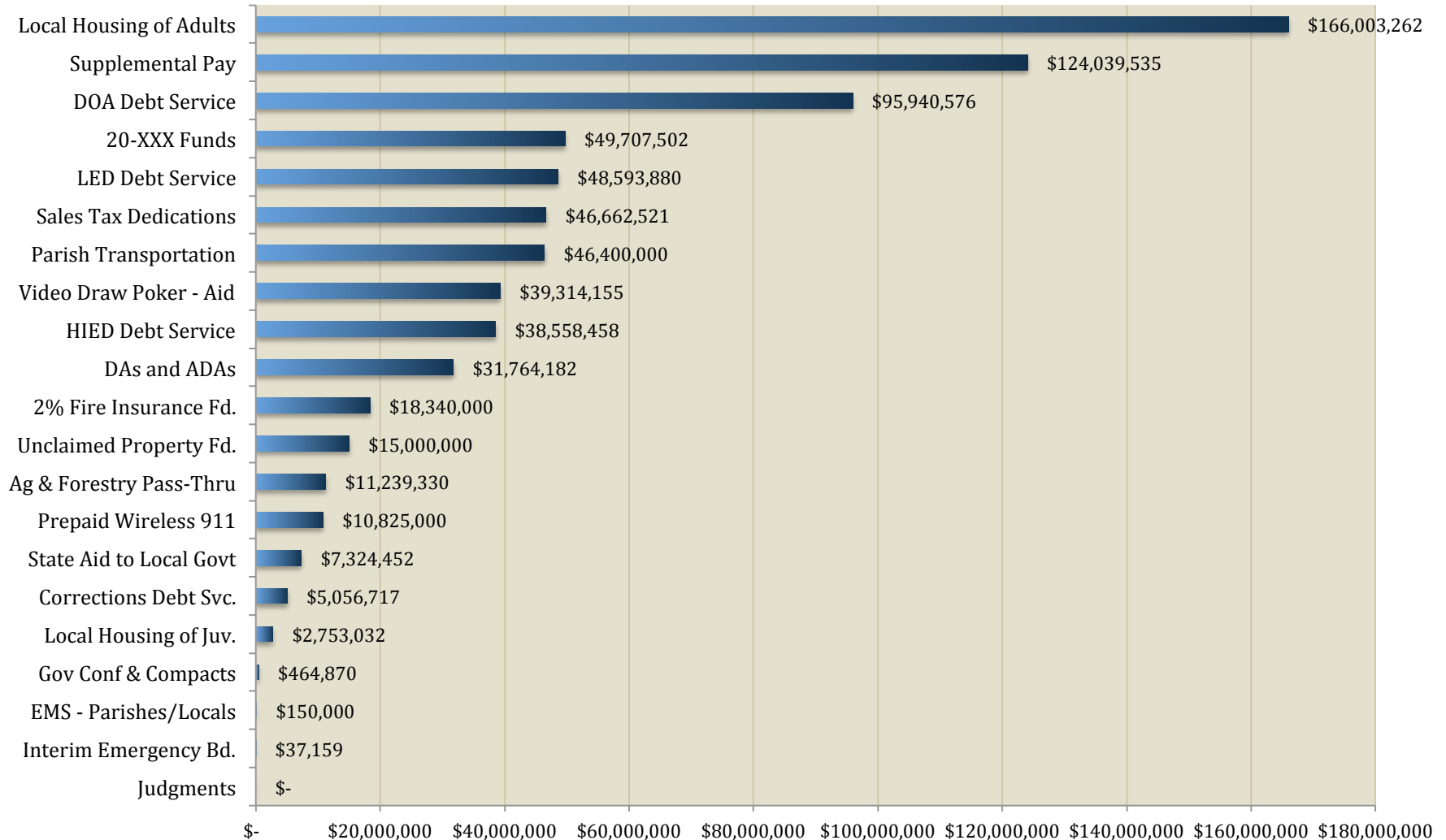
Total State Effort — State General Fund, Dedicated Funds, and Fees and Self-generated Revenue

FY17 EOB as of 12-1-16	FY17 EOB as of March 2017 (Includes Attrition Adjustment)	Difference	FY18 Recommended	Difference	FY18 Re-engrossed	Difference	Difference
TOTAL STATE EFFORT	TOTAL STATE EFFORT	EOB 12-1-16 vs. EOB March 2017	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Recommended	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Re- engrossed	FY18 Recommended vs. FY18 Re- engrossed
\$755,051,206	\$753,679,400	\$ (1,371,806)	\$707,949,362	\$ (45,730,038)	\$708,228,694	\$ (45,450,706)	\$ 279,332



Other Requirements

FY18 Recommended Expenditure Comparison by Budget Unit



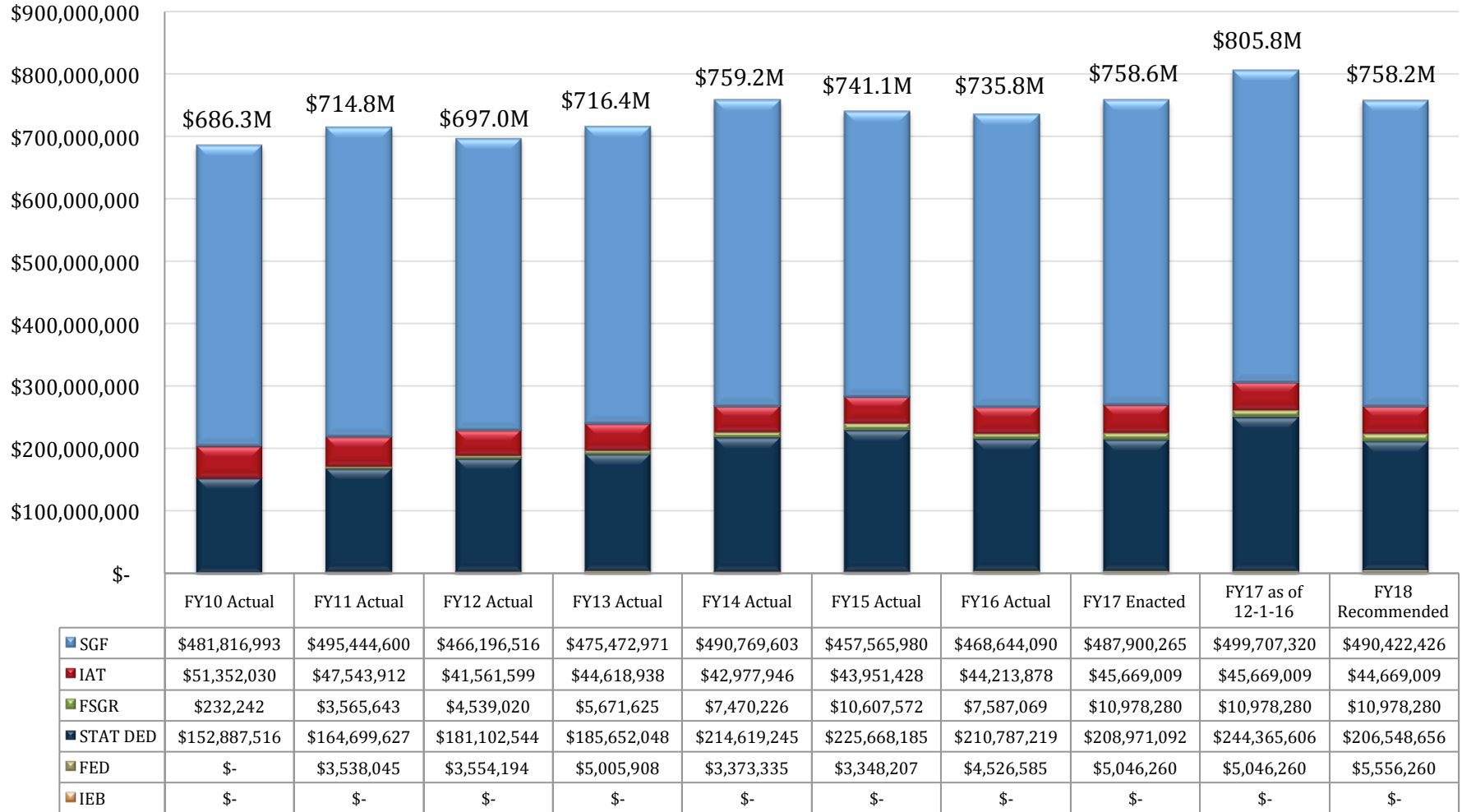


Other Requirements

Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

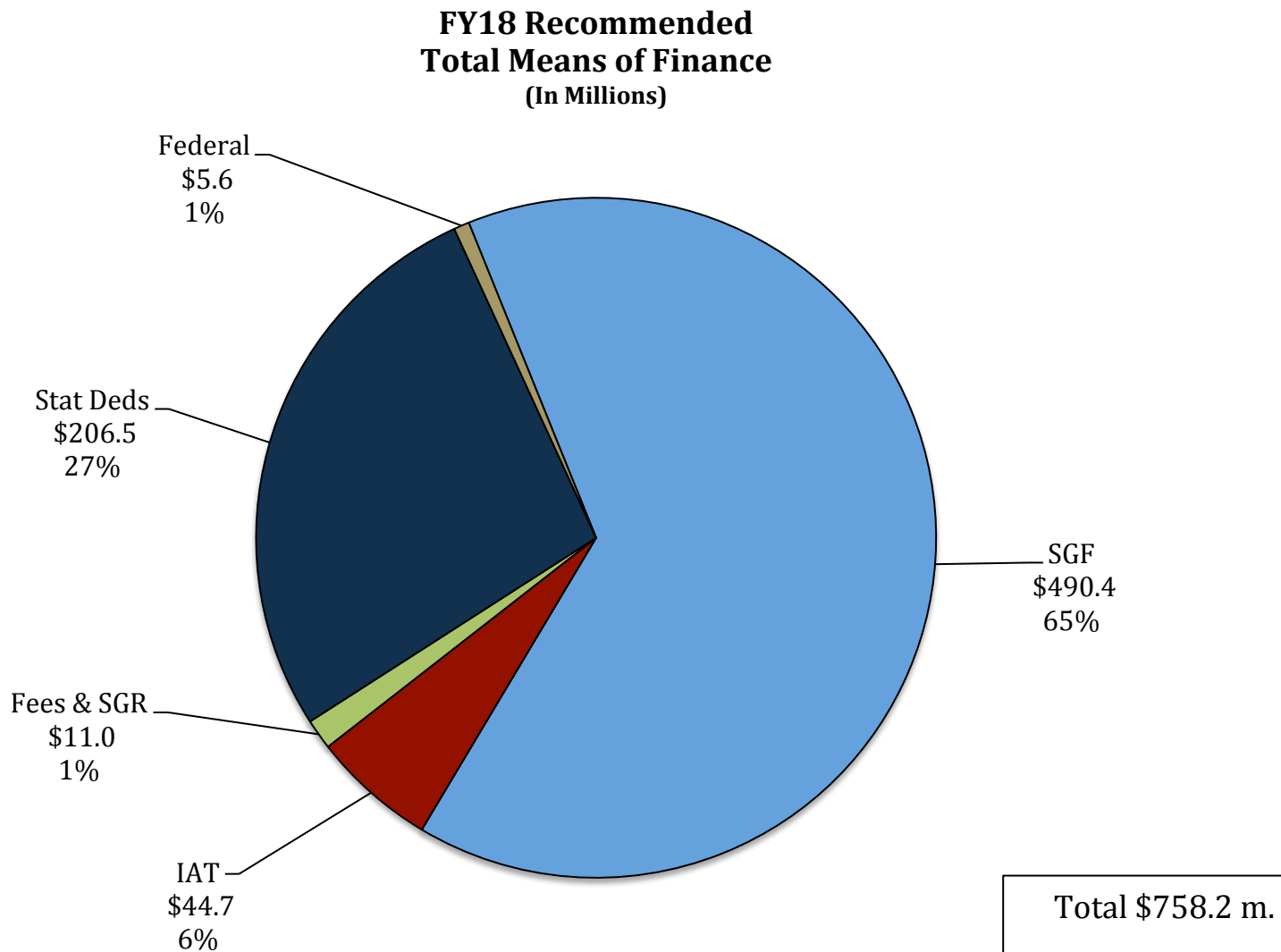
Change from FY10 to FY18 is 10.5%.





Other Requirements

FY18 Recommended Means of Finance





Other Requirements Dedicated Funds

FY16, FY17, and FY18 (Page 1 of 4)

Statutory Dedications	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Executive Adjustments
Acadia Parish Visitor Enterprise Fund	\$73,879	\$108,659	\$108,659	\$97,244	\$97,244	(\$11,415)
Ag. Commodity Commission Self-Insurance Fund	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Alexandria/Pineville Area Tourism Fund	\$241,684	\$250,000	\$250,000	\$222,535	\$222,535	(\$27,465)
Alexandria/Pineville Exhibition Hall Fund	\$249,205	\$249,205	\$249,205	\$250,417	\$250,417	\$1,212
Algiers Economic Development Foundation Fund	\$93,516	\$100,437	\$100,437	\$100,437	\$100,000	(\$437)
Allen Parish Capital Improvements Fund	\$194,168	\$220,050	\$220,050	\$215,871	\$215,871	(\$4,179)
Ascension Parish Visitor Enterprise Fund	\$1,000,000	\$2,000,000	\$2,000,000	\$970,668	\$970,668	(\$1,029,332)
Avoyelles Parish Visitor Enterprise Fund	\$112,251	\$120,157	\$120,157	\$120,053	\$120,053	(\$104)
Baker Economic Development Fund	\$29,885	\$43,375	\$43,375	\$39,499	\$39,499	(\$3,876)
Bastrop Municipal Center Fund	\$37,746	\$37,746	\$37,746	\$40,357	\$40,357	\$2,611
Beauregard Parish Community Improvement Fund	\$129,733	\$129,733	\$129,733	\$105,278	\$105,278	(\$24,455)
Beautification Proj. for N.O. Neighborhood Fund	\$100,225	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification/Improvement N.O. City Park Fund	\$1,857,144	\$1,950,000	\$2,083,053	\$1,950,000	\$1,827,961	(\$255,092)
Bienville Parish Tourism/Econ. Development Fund	\$26,290	\$26,290	\$26,290	\$27,527	\$27,527	\$1,237
Bossier City Riverfront and Civic Center Fund	\$1,754,015	\$1,754,015	\$1,754,015	\$1,878,022	\$1,878,022	\$124,007
Bossier Parish Truancy Program Fund	\$300,398	\$524,687	\$524,687	\$524,687	\$769,670	\$244,983
Calcasieu Parish Fund	\$727,164	\$794,470	\$794,470	\$794,470	\$764,813	(\$29,657)
Calcasieu Parish HIED Improvement Fund	\$783,039	\$0	\$0	\$0	\$0	\$0
Caldwell Parish Economic Development Fund	\$0	\$70	\$70	\$169	\$169	\$99
Cameron Parish Tourism Development Fund	\$14,942	\$21,681	\$21,681	\$19,597	\$19,597	(\$2,084)
Casino Support Services Fund	\$1,280,000	\$3,600,000	\$3,600,000	\$3,600,000	\$0	(\$3,600,000)
Claiborne Parish Tourism & Econ. Dvp Fund	\$0	\$0	\$0	\$517	\$517	\$517
Concordia Parish Economic Development Fund	\$78,379	\$84,400	\$84,400	\$87,738	\$87,738	\$3,338
DeSoto Parish Visitor Enterprise Fund	\$183,000	\$200,000	\$200,000	\$148,315	\$148,315	(\$51,685)
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$1,830,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
East Baton Rouge Parish Enhancement Fund	\$1,231,795	\$1,300,000	\$1,300,000	\$1,287,936	\$1,287,936	(\$12,064)
East Carroll Parish Visitor Enterprise Fund	\$7,555	\$8,449	\$8,449	\$7,158	\$7,158	(\$1,291)
East Feliciana Tourist Commission Fund	\$3,000	\$3,000	\$3,000	\$2,693	\$2,693	(\$307)
EBR Parish Community Improvement Fund	\$2,304,215	\$2,833,067	\$2,833,067	\$2,575,872	\$2,575,872	(\$257,195)
EBR Parish Riverside Centroplex Fund	\$1,114,451	\$1,200,000	\$1,200,000	\$1,249,308	\$1,249,308	\$49,308
Evangeline Visitor Enterprise Fund	\$46,250	\$50,000	\$50,000	\$43,071	\$43,071	(\$6,929)
Forestry Productivity Fund	\$1,796,600	\$2,236,976	\$2,236,976	\$2,236,976	\$3,000,000	\$763,024
Franklin Parish Visitor Enterprise Fund	\$37,002	\$37,002	\$37,002	\$33,811	\$33,811	(\$3,191)



Other Requirements Dedicated Funds

FY16, FY17, and FY18 (Page 2 of 4)

Statutory Dedications	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Executive Adjustments
Friends of NORD Fund	\$150,941	\$100,000	\$133,143	\$100,000	\$90,000	(\$43,143)
Grain and Cotton Indemnity Fund	\$0	\$534,034	\$534,034	\$534,034	\$534,034	\$0
Grand Isle Tourist Commission Account	\$52,499	\$52,499	\$52,499	\$28,295	\$28,295	(\$24,204)
Grant Parish Economic Development Fund	\$0	\$5,000	\$5,000	\$2,007	\$2,007	(\$2,993)
Greater New Orleans Sports Foundation Fund	\$949,027	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Houma/Terrebonne Tourist Fund	\$564,162	\$600,000	\$600,000	\$573,447	\$573,447	(\$26,553)
Iberia Parish Tourist Commission Fund	\$453,546	\$480,000	\$497,681	\$407,113	\$424,794	(\$72,887)
Iberville Parish Visitor Enterprise Fund	\$110,000	\$110,000	\$110,000	\$116,858	\$116,858	\$6,858
Insurance Verification System Fund	\$7,000,000	\$2,279,642	\$2,279,642	\$0	\$0	(\$2,279,642)
Jackson Parish Economic Development/Tourism Fund	\$13,800	\$13,800	\$13,800	\$27,775	\$27,775	\$13,975
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$96,406	\$131,690	\$131,690	\$118,389	\$118,389	(\$13,301)
Jefferson Davis Parish Visitor Enterprise Fund	\$135,114	\$143,226	\$143,226	\$155,131	\$155,131	\$11,905
Jefferson Parish Convention Center Fund	\$2,931,180	\$3,100,000	\$3,200,000	\$2,996,138	\$3,096,138	(\$103,862)
Lafayette Parish Visitor Enterprise Fund	\$2,899,069	\$3,100,000	\$3,100,000	\$3,140,101	\$3,140,101	\$40,101
Lafourche Parish ARC Training/Development Fund	\$400,000	\$800,000	\$800,000	\$344,734	\$344,734	(\$455,266)
Lafourche Parish Enterprise Fund	\$269,564	\$1,019,564	\$1,019,564	\$349,984	\$349,984	(\$669,580)
Lake Charles Civic Center Fund	\$911,255	\$940,000	\$940,000	\$1,158,003	\$1,158,003	\$218,003
LaSalle Economic Development District Fund	\$21,270	\$22,485	\$22,485	\$21,791	\$21,791	(\$694)
Lincoln Parish Municipalities Fund	\$218,543	\$230,000	\$230,000	\$258,492	\$258,492	\$28,492
Lincoln Parish Visitor Enterprise Fund	\$251,934	\$300,000	\$300,000	\$262,429	\$262,429	(\$37,571)
Livingston Parish Tourism/Economic Dpt. Fund	\$538,285	\$336,020	\$336,020	\$332,516	\$332,516	(\$3,504)
Louisiana Mega-project Development Fund	\$9,904,234	\$0	\$11,620,577	\$14,173,494	\$14,173,494	\$2,552,917
Madison Parish Visitor Enterprise Fund	\$36,405	\$42,907	\$47,083	\$34,326	\$34,326	(\$12,757)
Morehouse Parish Visitor Enterprise Fund	\$35,811	\$43,209	\$43,209	\$40,972	\$40,972	(\$2,237)
N.O. Metro. Convention and Visitors Bureau Fund	\$14,279,023	\$11,300,000	\$11,300,000	\$10,900,000	\$10,900,000	(\$400,000)
Natchitoches Historic District Development Fund	\$360,000	\$360,000	\$360,000	\$319,165	\$319,165	(\$40,835)
Natchitoches Parish Visitor Enterprise Fund	\$93,322	\$100,567	\$100,567	\$107,463	\$107,463	\$6,896
New Orleans Area Economic Development Fund	\$0	\$0	\$0	\$253,789	\$253,789	\$253,789
New Orleans Sports Franchise Fund	\$0	\$0	\$0	\$0	\$0	\$0
Ouachita Parish Visitor Enterprise Fund	\$1,336,913	\$1,400,000	\$1,400,000	\$1,552,486	\$1,552,486	\$152,486
Overcollections Fund	\$0	\$0	\$95,000	\$0	\$0	(\$95,000)
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Pineville Economic Development Fund	\$219,984	\$219,984	\$219,984	\$222,535	\$222,535	\$2,551



Other Requirements Dedicated Funds

FY16, FY17, and FY18 (Page 3 of 4)

Statutory Dedications	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Executive Adjustments
Plaquemines Parish Visitor Enterprise Fund	\$258,444	\$258,444	\$258,444	\$228,102	\$228,102	(\$30,342)
Pointe Coupee Parish Visitor Enterprise Fund	\$26,024	\$26,024	\$26,024	\$40,281	\$40,281	\$14,257
Rapid Response Fund	\$8,437,431	\$10,060,000	\$32,908,399	\$10,060,000	\$10,000,000	(\$22,908,399)
Rapides Parish Coliseum Fund	\$63,383	\$75,967	\$75,967	\$74,178	\$74,178	(\$1,789)
Rapides Parish Economic Development Fund	\$266,641	\$266,641	\$266,641	\$370,891	\$370,891	\$104,250
Red River Visitor Enterprise Fund	\$102,205	\$87,795	\$87,795	\$34,733	\$34,733	(\$53,062)
Rehab. for the Blind/Visually Impaired Fund	\$2,131,468	\$2,000,000	\$2,244,815	\$2,000,000	\$2,000,000	(\$244,815)
Richland Parish Visitor Enterprise Fund	\$78,750	\$110,000	\$110,000	\$116,715	\$116,715	\$6,715
River Parishes Conv, Tour, and Visitors Com Fund	\$180,414	\$210,000	\$210,000	\$201,547	\$201,547	(\$8,453)
Sabine Parish Tourism Improvement Fund	\$155,676	\$176,018	\$176,018	\$172,203	\$172,203	(\$3,815)
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$2,126,414	\$2,345,733	\$2,385,029	\$1,797,408	\$1,797,408	(\$587,621)
Shreveport-Bossier City Visitor Enterprise Fund	\$565,707	\$605,124	\$605,124	\$557,032	\$557,032	(\$48,092)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
St. Bernard Parish Enterprise Fund	\$136,586	\$140,000	\$140,000	\$116,399	\$116,399	(\$23,601)
St. Charles Parish Enterprise Fund	\$198,775	\$198,775	\$198,775	\$229,222	\$229,222	\$30,447
St. Francisville Economic Development Fund	\$190,000	\$190,000	\$190,000	\$178,424	\$178,424	(\$11,576)
St. James Parish Enterprise Fund	\$24,440	\$18,532	\$18,532	\$30,756	\$30,756	\$12,224
St. John the Baptist Convention Facility Fund	\$317,762	\$317,762	\$317,762	\$329,036	\$329,036	\$11,274
St. Landry Parish Excellence Fund	\$608,350	\$700,000	\$700,000	\$700,000	\$572,008	(\$127,992)
St. Landry Parish Historical Development Fund #1	\$400,000	\$400,000	\$400,000	\$373,159	\$373,159	(\$26,841)
St. Martin Parish Enterprise Fund	\$179,640	\$180,000	\$180,000	\$172,179	\$172,179	(\$7,821)
St. Mary Parish Visitor Enterprise Fund	\$660,000	\$1,150,000	\$1,308,832	\$442,915	\$601,747	(\$707,085)
St. Tammany Parish Fund	\$1,839,150	\$1,900,000	\$1,900,000	\$1,859,500	\$1,859,500	(\$40,500)
Tangipahoa Parish Economic Development Fund	\$180,000	\$180,000	\$180,000	\$175,760	\$175,760	(\$4,240)
Tangipahoa Parish Tourist Commission Fund	\$449,812	\$477,985	\$477,985	\$522,008	\$522,008	\$44,023
Tensas Parish Visitor Enterprise Fund	\$16,723	\$1,723	\$1,723	\$1,941	\$1,941	\$218
Terrebonne Parish Visitor Enterprise Fund	\$557,269	\$573,725	\$573,725	\$564,845	\$564,845	(\$8,880)
Town of Homer Economic Development Fund	\$17,810	\$17,810	\$17,810	\$18,782	\$18,782	\$972
Transportation Trust Fund	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Two Percent Fire Insurance Fund	\$19,331,330	\$20,440,000	\$20,440,000	\$18,340,000	\$18,340,000	(\$2,100,000)
Unclaimed Property Leverage Fund	\$14,944,997	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Union Parish Visitor Enterprise Fund	\$27,043	\$27,043	\$27,043	\$27,232	\$27,232	\$189
Vermilion Parish Visitor Enterprise Fund	\$107,164	\$115,175	\$116,078	\$114,843	\$114,843	(\$1,235)



Other Requirements Dedicated Funds

FY16, FY17, and FY18 (Page 4 of 4)

Statutory Dedications	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Executive Adjustments
Vernon Parish Legis. Community Improvement Fund	\$336,555	\$367,193	\$367,193	\$428,272	\$428,272	\$61,079
Vernon Parish Legislative Improvement Fund No. 2	\$57,507	\$61,905	\$61,905	\$0	\$0	(\$61,905)
Video Draw Poker Device Fund	\$45,590,462	\$50,694,116	\$50,694,116	\$44,714,155	\$44,714,155	(\$5,979,961)
Washington Parish Econ Dvp & Tourism Fund	\$11,978	\$15,863	\$15,863	\$14,486	\$14,486	(\$1,377)
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Washington Parish Tourist Commission Fund	\$31,989	\$47,112	\$47,112	\$43,025	\$43,025	(\$4,087)
Webster Parish Conv. & Visitors Commission Fund	\$151,771	\$172,066	\$172,066	\$170,769	\$170,769	(\$1,297)
West Baton Rouge Parish Visitor Enterprise Fund	\$485,075	\$518,477	\$518,477	\$515,436	\$515,436	(\$3,041)
West Calcasieu Community Center Fund	\$995,464	\$1,067,099	\$1,067,099	\$1,192,593	\$1,192,593	\$125,494
West Carroll Parish Visitor Enterprise Fund	\$20,942	\$22,639	\$121,278	\$17,076	\$17,076	(\$104,202)
Winn Parish Tourism Fund	\$56,250	\$56,250	\$56,250	\$56,665	\$56,665	\$415
	\$210,787,219	\$208,971,092	\$244,365,606	\$209,214,261	\$206,548,656	(\$37,816,950)



Other Requirements Dedicated Funds

FY17 Mid-Year Deficits

Dedicated Funds used to solve FY17 Mid-Year Deficits — Includes December and February Adjustments

Dedicated Fund	Amount
--	--



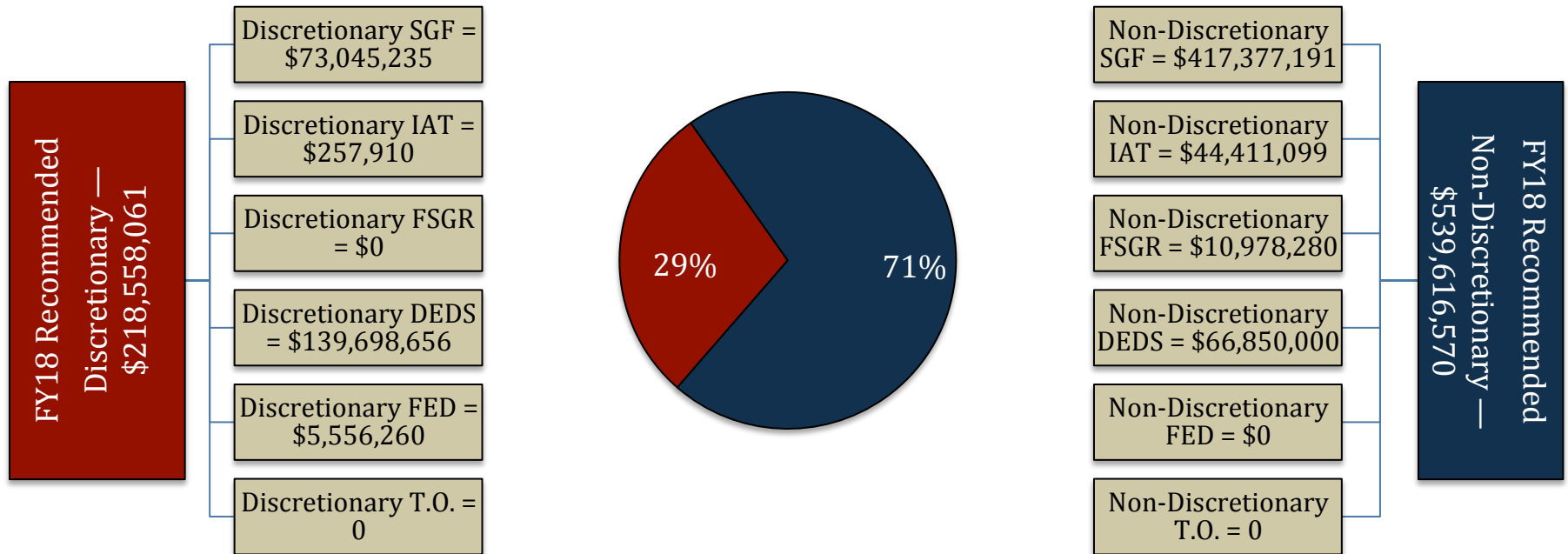
Other Requirements Expenditures FY16, FY17, and FY18

Expenditure Category	FY16 Actual	FY17 Enacted	FY18 Recommended	Percent Change FY17 Enacted vs. FY18 Recommended
Personal Services:	\$0	\$3,500	\$3,500	-
Salaries	\$0	\$0	\$0	-
Other Compensation	\$0	\$2,000	\$2,000	-
Related Benefits	\$0	\$1,500	\$1,500	-
Operating Expenses:	\$462,047	\$477,357	\$467,870	(2.0)
Travel	\$0	\$1,000	\$1,000	-
Operating Services	\$462,047	\$475,957	\$466,470	(2.0)
Supplies	\$0	\$400	\$400	-
Professional Services	\$0	\$0	\$0	-
Other Charges:	\$735,296,794	\$758,084,049	\$757,703,261	(0.1)
Other Charges	\$600,403,038	\$622,240,414	\$622,332,232	0.0
Debt Service	\$134,893,756	\$135,838,346	\$135,283,502	(0.4)
Interagency Transfers	\$0	\$5,289	\$87,527	1,554.9
Acquisitions & Major Repairs:	\$0	\$0	\$0	-
Acquisitions	\$0	\$0	\$0	-
Major Repairs	\$0	\$0	\$0	-
Total Expenditures	\$735,758,841	\$758,564,906	\$758,174,631	(0.1)



Other Requirements

FY18 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Budget Unit		
Local Housing of State Adult Inmates	\$ 5,900,000	3%
Local Housing of Juvenile Inmates	\$ 2,753,032	1%
Sales Tax Dedications	\$ 46,662,521	21%
Parish Transportation Program	\$ -	0%
Interim Emergency Board	\$ 37,159	0%
DAs and ADAs	\$ -	0%
Video Draw Poker - Local Govt Aid	\$ 39,314,155	18%
Unclaimed Property Leverage Fund	\$ -	0%
HIED Debt Service	\$ -	0%
LED Debt Service/State Commitments	\$ 36,815,040	17%
2% Fire Insurance Fund	\$ 18,340,000	8%
Gov's Conferences and Compacts	\$ 464,870	0%
Prepaid Wireless 911	\$ -	0%
EMS - Parishes and Locals	\$ -	0%
Ag & Forestry — Pass-Thru Funds	\$ 11,239,330	5%
State Aid to Local Govts	\$ 7,324,452	3%
Supplemental Pay	\$ -	0%
DOA Debt Service and Maintenance	\$ -	0%
20-XXX Funds	\$ 49,707,502	23%
Total Discretionary	\$ 218,558,061	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 169,412,083	31%
Due to Court Order	\$ 1,331,441	0%
Needed for Debt Service	\$ 166,334,591	31%
Statutory Obligations	\$ 202,538,455	38%
Total Non-Discretionary	\$ 539,616,570	100%

Required by the Constitution = Supplemental Payments to Law Enforcement; Parish Transportation Program.

Due to Court Order = Hamilton v. Morial, U.S. District Court, Eastern District of La., Civil Action #88-3736 — Provides for medical and psychiatric treatment of offenders housed in Orleans Parish.

Debt Service = Corrections Debt Service; HIED Debt Service; LED Debt Service; DOA Debt Service and Maintenance; Unclaimed Property Leverage Fund Debt Service.

Statutory Obligations = Local Housing of State Adult Offenders; EMS - Parishes and Locals; Constables and Justices of the Peace; DAs and ADAs; Prepaid Wireless 911



FY18 Executive Budget

Schedule 20 — Other Requirements

Departmental mission — Other Requirements is a schedule in the Executive Budget that contains a collection of state expenditures that are related to, but not necessarily part of, the operating budgets of state departments.

Other Requirements

20-451 Local Housing of State Adult Offenders
20-452 Local Housing of State Juvenile Offenders
20-901 Sales Tax Dedications
20-903 Parish Transportation
20-905 Interim Emergency Board
20-906 District Attorneys and Assistant District Attorneys
20-923 Corrections Debt Service
20-924 Video Draw Poker – Local Government Aid
20-925 Unclaimed Property Leverage Fund Debt Service
20-930 Higher Education – Debt Service and Maintenance
20-931 LED Debt Service/State Commitments
20-932 Two Percent Fire Insurance Fund
20-933 Governor's Conferences and Interstate Compacts
20-939 Prepaid Wireless Tele 911 Service
20-940 Emergency Medical Services – Parishes and Municipalities
20-941 Agriculture and Forestry – Pass-Through Funds
20-945 State Aid to Local Government Entities
20-950 Judgments
20-966 Supplemental Payments to Law Enforcement Personnel
20-977 DOA – Debt Service and Maintenance
20-XXX Funds



FY18 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Local Housing of State Adult Offenders	\$ 161,185,998	\$ 161,018,795	\$ 157,004,638	\$ 157,004,638	\$ 166,003,262	\$ 166,003,262
LHSAO Program	\$ 132,759,644	\$ 139,567,086	\$ 138,514,408	\$ 138,514,408	\$ 147,044,905	\$ 147,044,905
Transitional Work Program	\$ 19,269,804	\$ 14,463,101	\$ 12,590,230	\$ 12,590,230	\$ 13,058,357	\$ 13,058,357
Local Reentry Services Program	\$ 9,156,550	\$ 6,988,608	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 154,185,998	\$ 154,018,795	\$ 154,724,996	\$ 154,724,996	\$ 166,003,262	\$ 166,003,262
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 7,000,000	\$ 7,000,000	\$ 2,279,642	\$ 2,279,642	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 161,185,998	\$ 161,018,795	\$ 157,004,638	\$ 157,004,638	\$ 166,003,262	\$ 166,003,262

- **Local Housing of State Adult Offenders** provides funding for state inmates housed in local and municipal jails. The basic state per diem rate is \$24.39, but additional funding may be provided depending on the contract.
- **The Transitional Work Program** provides housing, recreation, and other treatment activities for inmates housed on the local level who are transitioning back into the workforce. Payments per offender range from \$10.25/day to \$14.39/day.
- **The Local Reentry Services Program** provides pre-release education and transition services for state adult offenders housed in local jails.

Major Adjustments:

\$11,914,505 State General Fund — Increases SGF to realign payments to local sheriffs for the housing of state adult offenders to the per-diem rate of \$24.39 as authorized by R.S. 15:824(B)(1)(a).

- Corrections has been paying the \$24.39 per diem rate to sheriffs in FY17, but in a deficit posture due to inadequate budget authority in the current year to meet full reimbursement rates.

\$469,127 State General Fund — Provides additional funding for offenders participating in a Transitional Work Program based on current projections.

(\$3,387,745) State General Fund — SGF reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).

\$0 Means of Financing Substitution — Increase of **\$2,279,642** State General Fund and decrease of **(\$2,279,642)** in Statutory Dedications out of the Insurance Verification System Fund, which is not projected to collect revenues in excess of what is required by the Office of State Police (\$42 m.); therefore, it will not be available for expenditure in Local Housing.

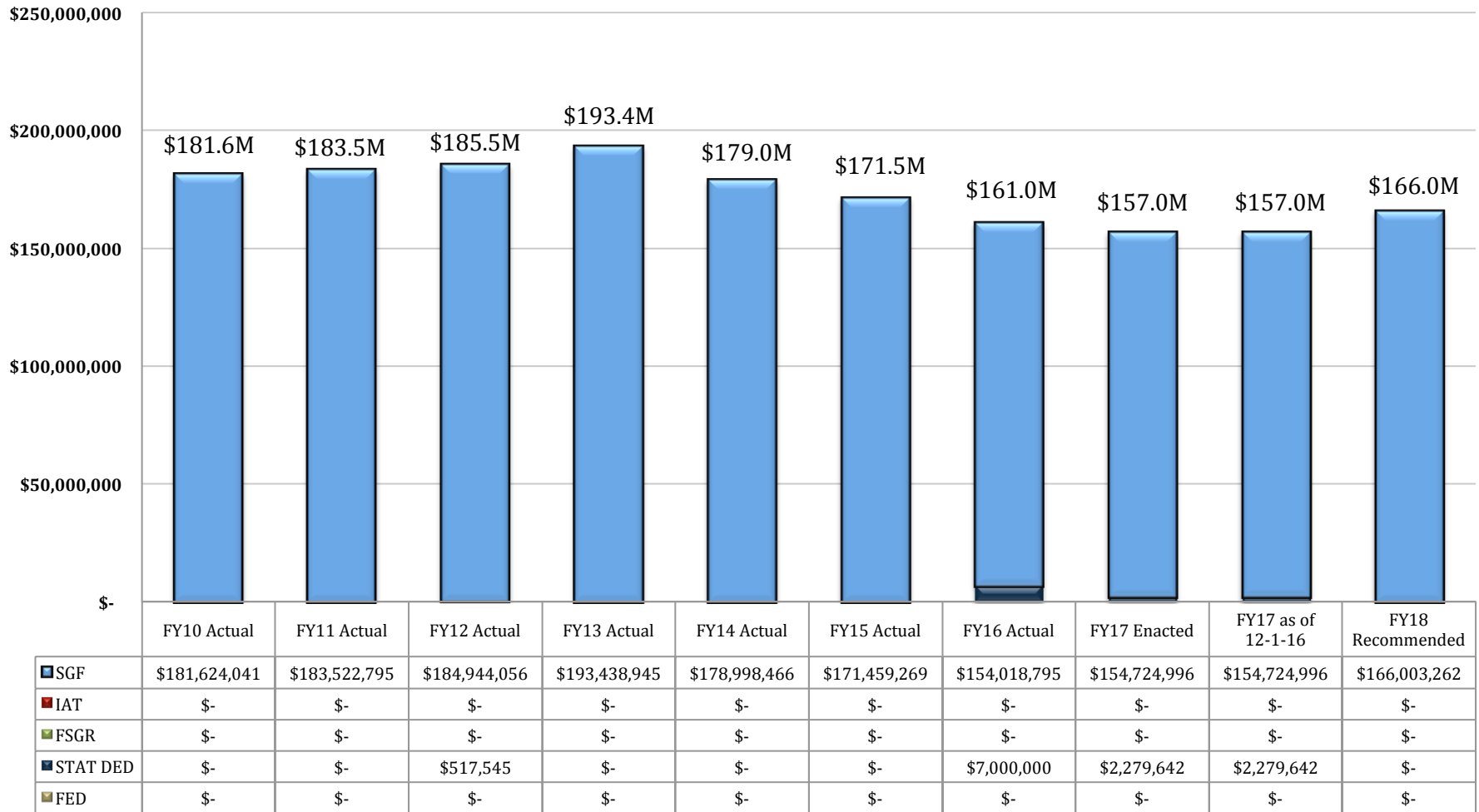


20-451 Local Housing of State Adult Offenders

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is -8.6%.





FY18 Other Requirements

20-452 Local Housing of State Juvenile Offenders

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Local Housing of State Juvenile Offenders	\$ 2,808,891	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,753,032	\$ 2,753,032
Local Housing of Juvenile Offenders Program	\$ 2,808,891	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,753,032	\$ 2,753,032
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 2,808,891	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,753,032	\$ 2,753,032
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 2,808,891	\$ 2,808,891	\$ 2,809,030	\$ 2,809,030	\$ 2,753,032	\$ 2,753,032

- **Local Housing of State Juvenile Offenders** provides funding to parish and local facilities for youth who have been adjudicated delinquent and are waiting on transfer to Youth Services for placement.

Major Adjustments:

(\$56,184) State General Fund — SGF reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).

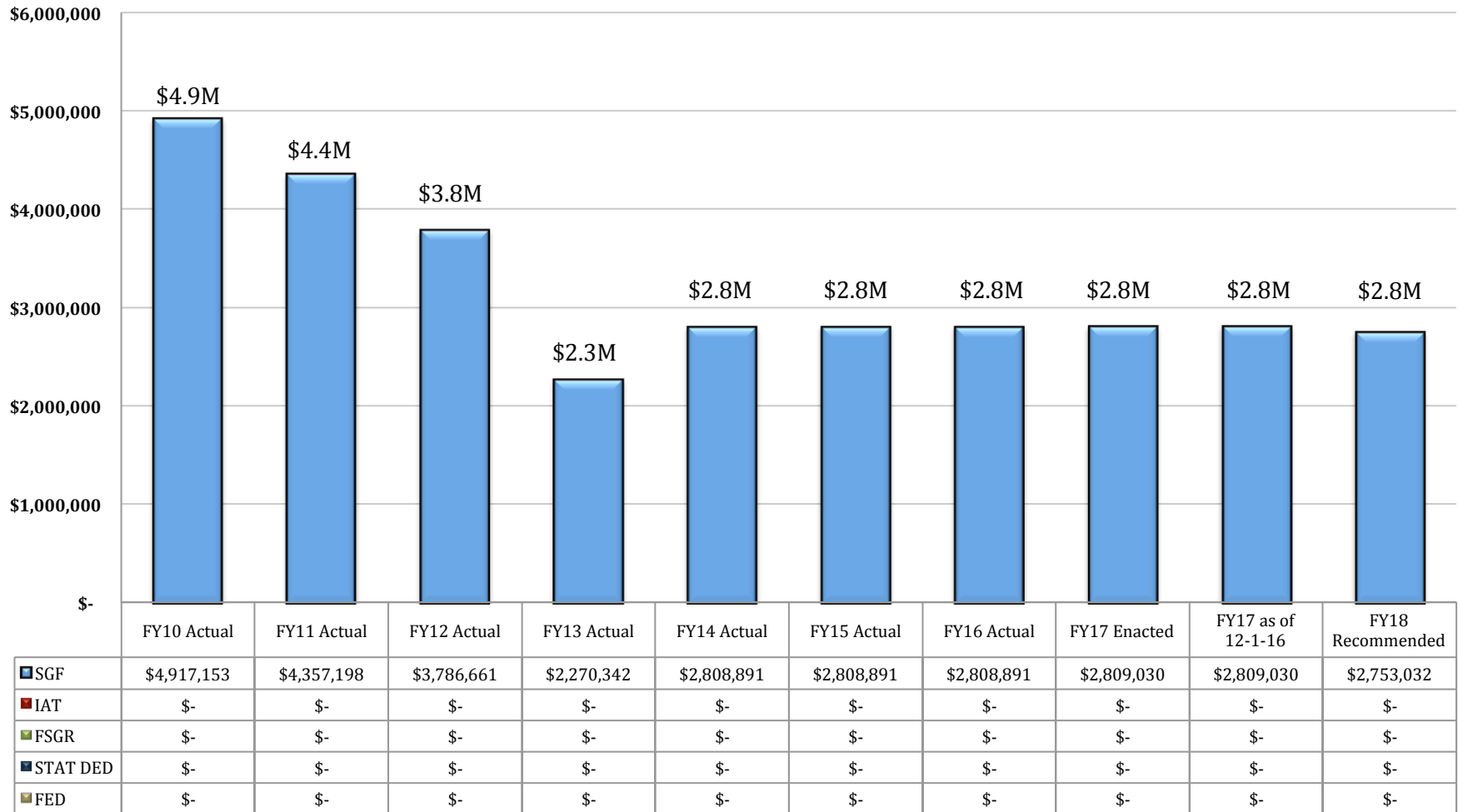


20-452 Local Housing of State Juvenile Offenders

Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY10 to FY18 is -43%.





FY18 Other Requirements

20-901 Sales Tax Dedications

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Sales Tax Dedications	45,126,731	48,250,893	\$ 49,956,730	\$ 50,376,257	\$ 46,662,521	\$ 46,941,853

Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 3-1-17	FY18 Recommended	FY18 Re-engrossed
State General Fund						
Interagency Transfers			\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues			\$ -	\$ -	\$ -	\$ -
Statutory Dedications	45,126,731	48,250,893	\$ 49,956,730	\$ 50,376,257	\$ 46,662,521	\$ 46,941,853
Interim Emergency Board			\$ -	\$ -	\$ -	\$ -
Federal Funds			\$ -	\$ -	\$ -	\$ -
TOTAL:	45,126,731	48,250,893	\$ 49,956,730	\$ 50,376,257	\$ 46,662,521	\$ 46,941,853

- The sales tax dedications are created by various legislative acts which dedicate a portion of the hotel/motel room taxes collected in the various parishes or cities. Funds are used for a variety of purposes such as visitor enterprise, tourism, capital projects, and economic development.
- HB1 Re-engrossed currently provides funding at \$46.9 million.
- The House added two (2) amendments:
 - Increased dedications out of the Ascension Parish Visitor Enterprise Fund by **\$279,332**, and
 - Allocated money out of the Jefferson Parish Convention Center Fund to be distributed to various entities.

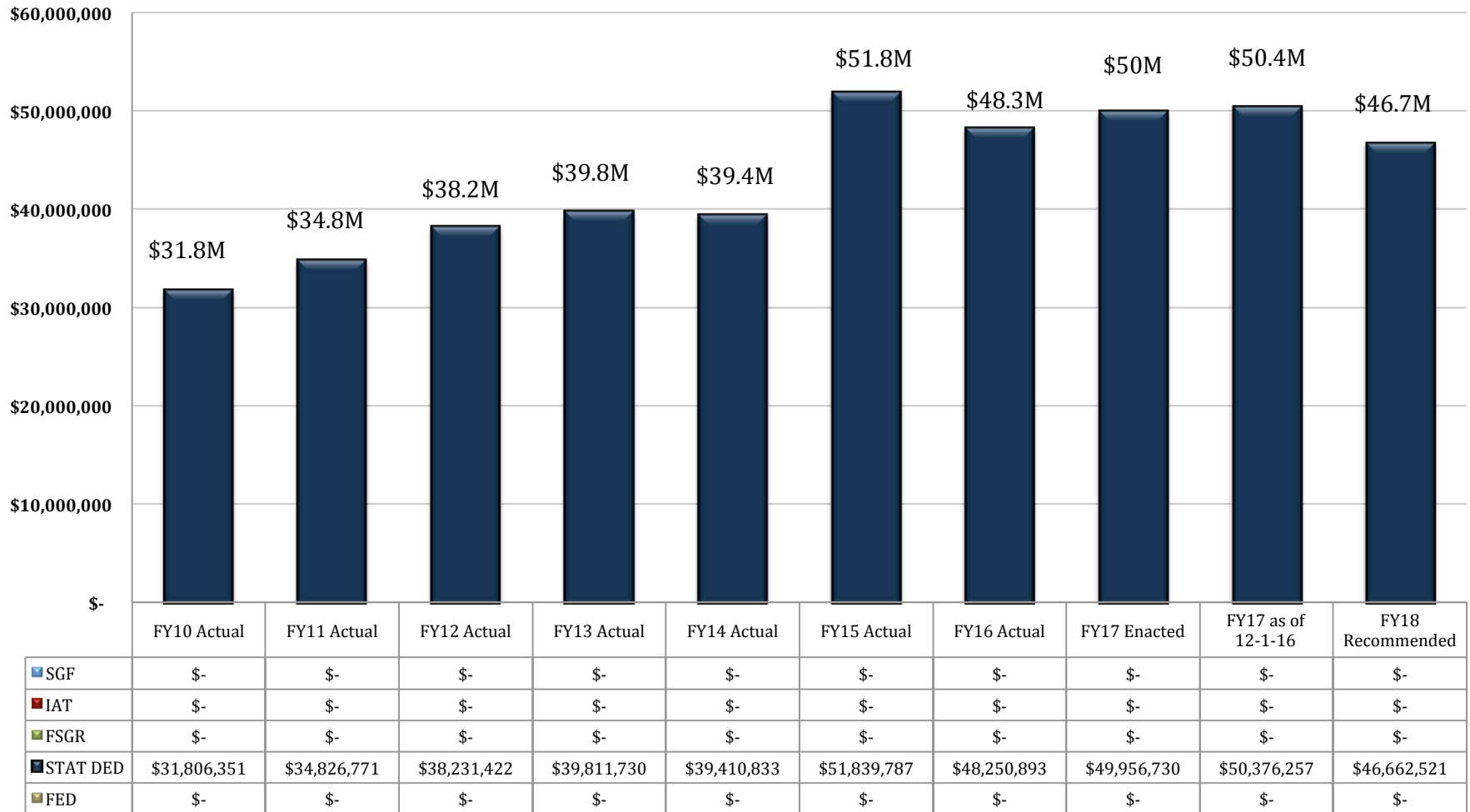


20-901 Sales Tax Dedications

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is 47%.





FY18 Other Requirements

20-903 Parish Transportation Program

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Parish Transportation Program	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000
Parish Road Program	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000
Mass Transit Program	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000
Off-System Roads and Bridges Program	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000

- **The Parish Road Program** is distributed to all 64 parishes on a per capita formula. Any funds in excess of the FY94 level (\$34 million) is distributed based on parish road mileage.
- **The Mass Transit Program** funds cities and parishes with mass transit systems. These include Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Funding from this source is also used to provide local match to purchase buses.
- **The Off-System Roads and Bridges Program** provides money to match federal sources for maintenance and repair of qualifying off-system roads and bridges. This program is administered by DOTD.
- In FY18 Re-engrossed HB1, the Parish Transportation Program is funded at the same level when compared with FY17.
- The source of funding for the program is all Transportation Trust Fund.
- The House added one amendment which provided a distribution schedule to six different municipalities from funds allocated to Jefferson Parish.

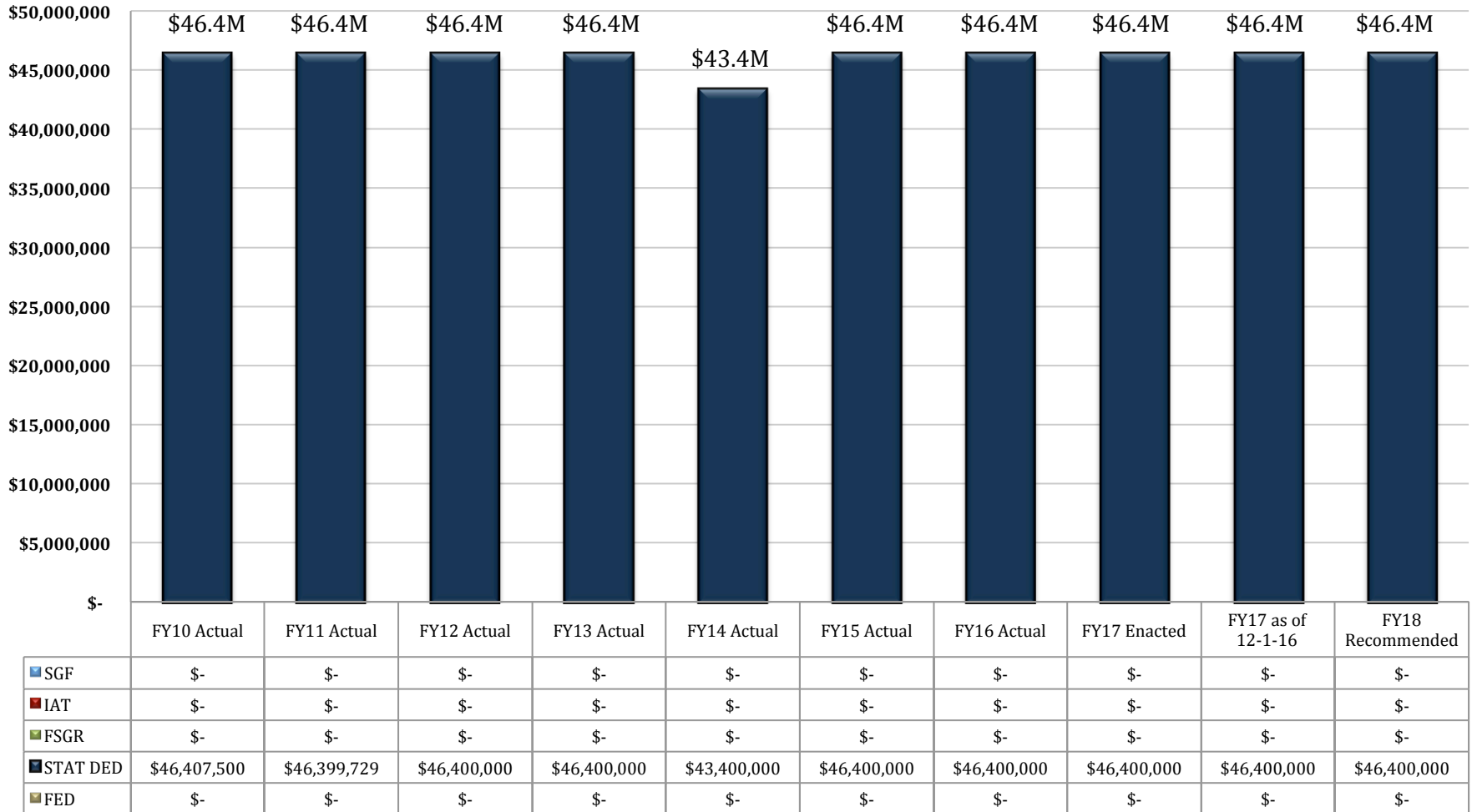


20-903 Parish Transportation Program

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is -0.02%.





FY 18 Executive Department 20-905 Interim Emergency Board

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Interim Emergency Board	\$ 37,159	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159

Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ -	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 37,159	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 37,159	\$ 647	\$ 37,159	\$ 37,159	\$ 37,159	\$ 37,159

- **Interim Emergency Board** provides funds for emergency events or occurrences not reasonably anticipated by the legislature.
- Pursuant to Article VII, Section 7(C.) of the Constitution, the amount of SGF set aside for IEB allocations shall not exceed one-tenth of 1% of total state revenue receipts from the previous fiscal year.
- The resources set aside for IEB expenditures is contained in the State Non-Appropriated Requirements.
- The expenditures provided within this budget unit are merely the administrative expenditures of the Board.

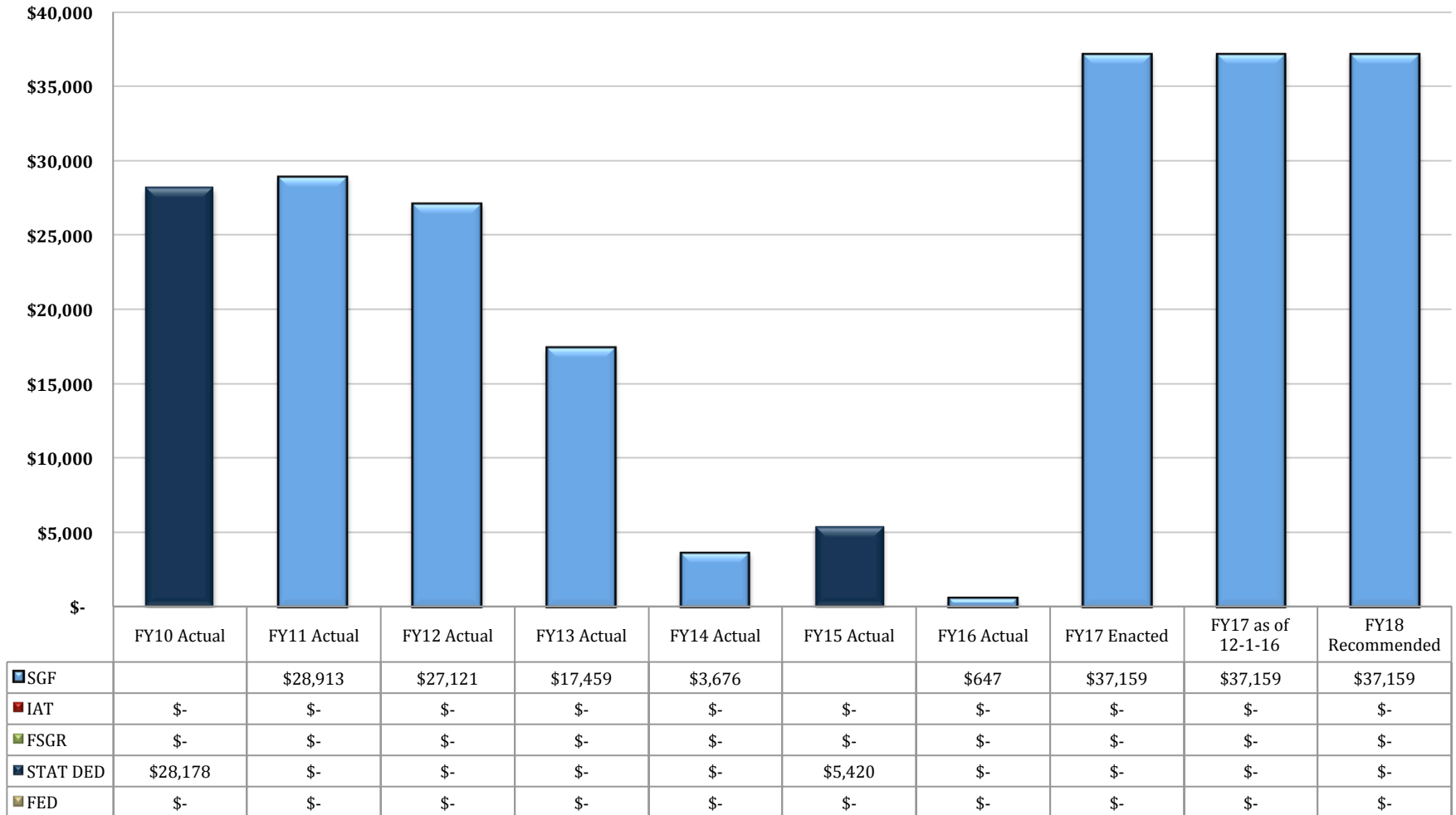


20-905 Interim Emergency Board (IEB)

Changes in Funding since FY 10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY 10 to FY 18 is 32%.





FY18 Other Requirements

20-906 District Attorneys & Asst. District Attorneys

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
District Attorneys and Assistant District Attorneys	\$ 32,221,908	\$ 31,398,044	\$ 32,222,891	\$ 32,222,891	\$ 31,764,182	\$ 31,764,182
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 26,771,908	\$ 26,248,044	\$ 26,772,891	\$ 26,772,891	\$ 26,314,182	\$ 26,314,182
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 5,450,000	\$ 5,450,000	\$ 5,450,000	\$ 5,450,000	\$ 5,450,000	\$ 5,450,000
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 32,221,908	\$ 31,698,044	\$ 32,222,891	\$ 32,222,891	\$ 31,764,182	\$ 31,764,182

This budget unit 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.
- Statutory Dedication sources include the Pari-Mutuel Live Racing Facility Control Fund at \$50,000 and the Video Draw Poker Device Fund at \$5,400,000.
- This budget unit is reduced by **(\$458,709)** total for FY18 Recommended as compared to FY17 EOB, mainly due to the 2 percent State General Fund reduction in accordance with La. Constitution Article VII, Section 11(A).



20-906 District Attorneys and Assistant District Attorneys

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is 1.3%.





FY18 Other Requirements

20-923 Corrections Debt Service

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Corrections Debt Service	\$ 4,931,511	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 4,931,992	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 4,931,992	\$ 4,909,267	\$ 4,963,192	\$ 4,963,192	\$ 5,056,717	\$ 5,056,717

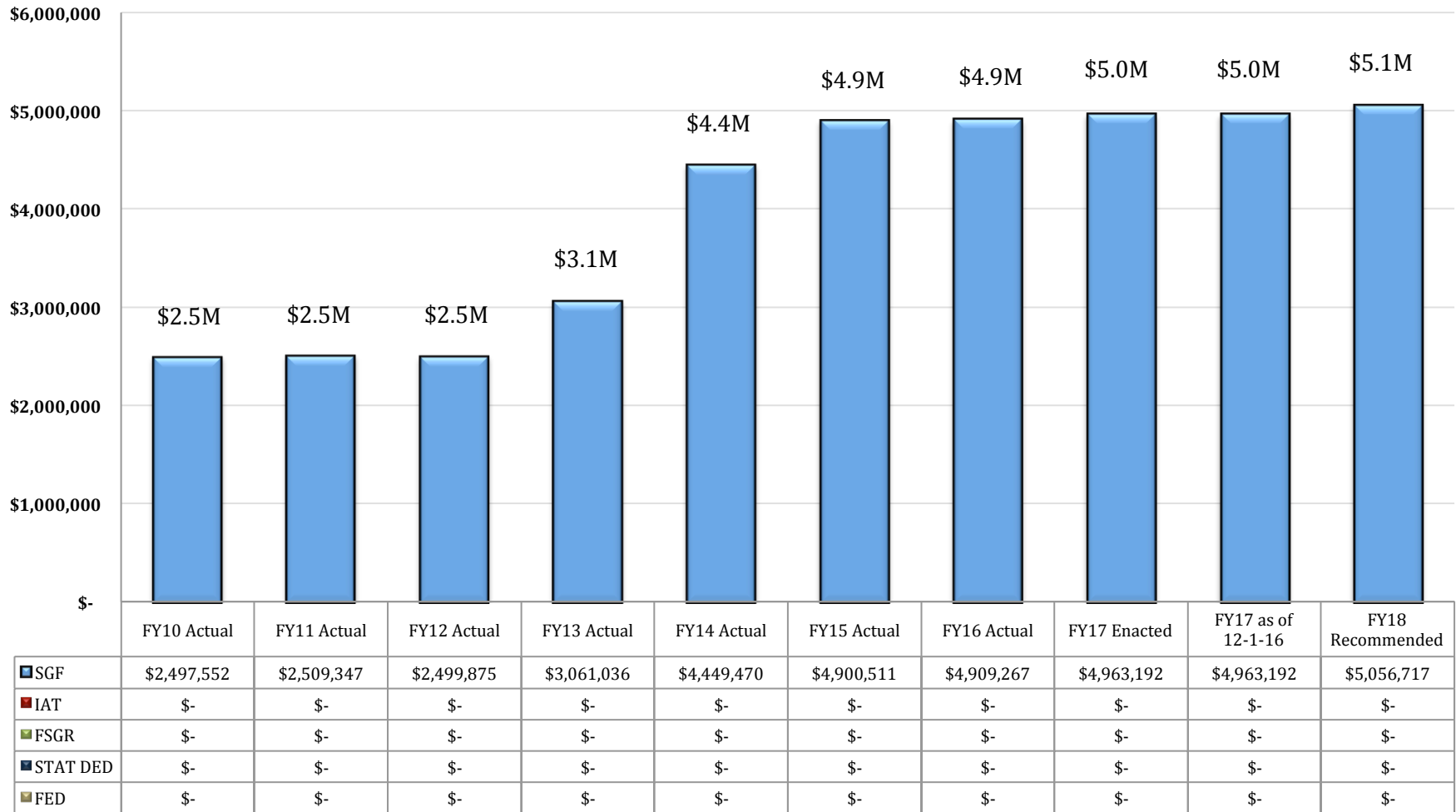
- Corrections Debt Service provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds sold for the construction or purchase of correctional facilities.
- This budget unit is one of the 100 percent-funded Constitutional requirements for FY18 and has a 1.9 percent increase over FY17 EOB.
- This increase is attributable to two adjustments:
 - **\$51,125** SGF — Annual changes in interest and principal for service on the bonds for the Steve Hoyle Rehabilitation Center based on the amortization schedule. The balance as of 9-1-16 was \$7,020,000 and the final payment will be due on 9-1-19.
 - **\$42,400** SGF — Increase in the debt service payment for DOC's Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, and bank management fees.



20-923 Corrections Debt Service Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is 104%.





FY18 Other Requirements

20-924 Video Draw Poker – Local Government Aid

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Video Draw Poker - Local Govt Aid	\$ 44,348,479	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ 39,314,155
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 44,348,479	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ 39,314,155
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 44,348,479	\$ 40,190,462	\$ 45,294,116	\$ 45,294,116	\$ 39,314,155	\$ 39,314,155

This budget unit allocates 25 percent of the monies remaining, after making certain distributions to the State Racing Commission and the Compulsive and Problem Gaming Fund, first to District Attorneys and Assistant District Attorneys for increased compensation, and second to municipalities and parishes in which video draw poker machines are operated. Video Poker machines are operated and funds distributed in 31 parishes.

- The allocation is based on the pro rata share that the local proceeds (fees, fines, and penalties) contribute to the total state proceeds.
- Parishes and sheriffs share the proceeds equally in those parishes in which video draw poker operates.
- The reduction for FY18 of **(\$5,979,961)** reflects the Revenue Estimating Conference forecast for the Statutory Dedication out of the Video Draw Poker Device Fund.

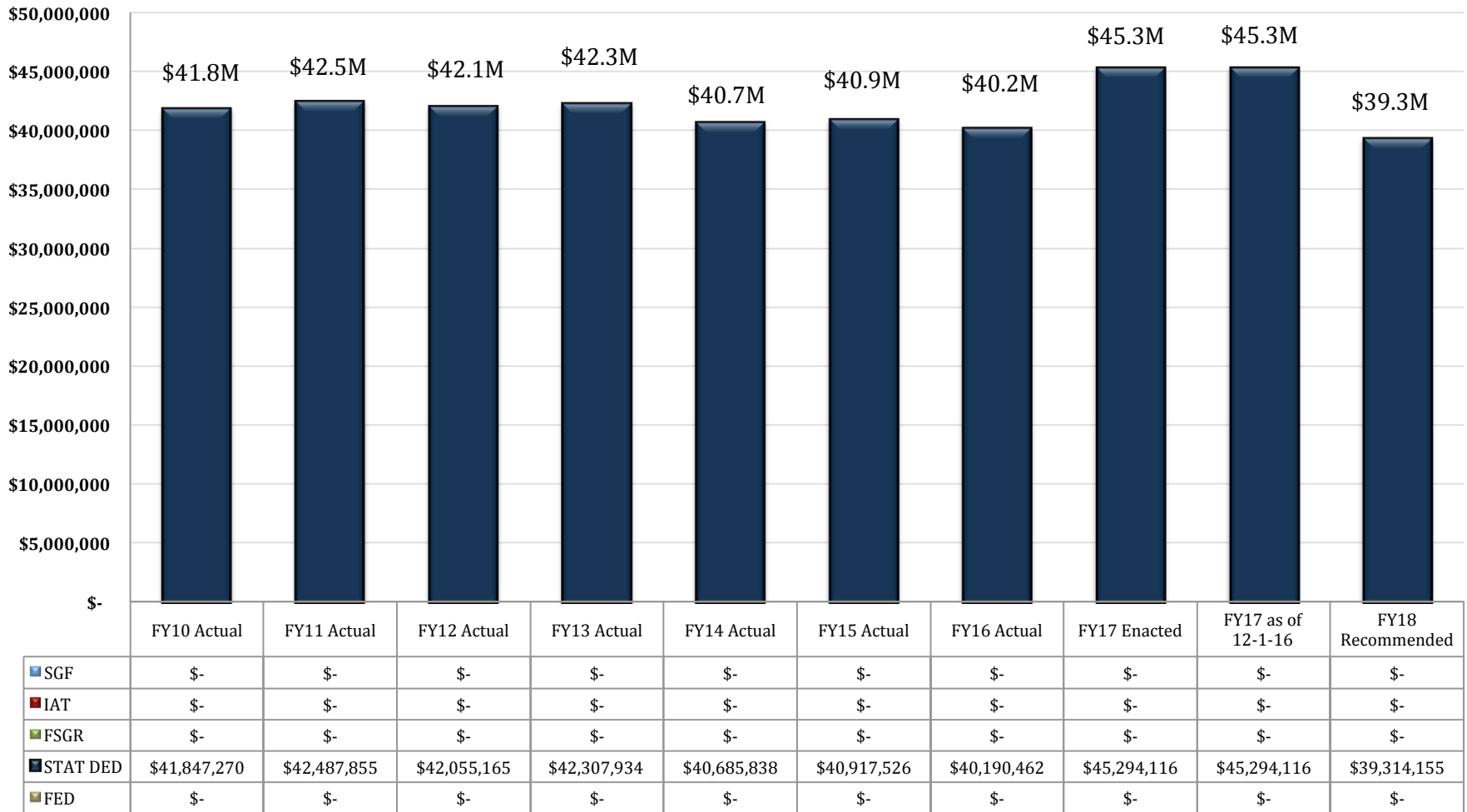


20-924 Video Draw Poker – Local Government Aid

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is -6%.





FY18 Other Requirements

20-925 Unclaimed Property Leverage Fund Debt Service

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Unclaimed Property Leverage Fund Debt Service	\$ 15,000,000	\$ 14,944,997	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 15,000,000	\$ 14,944,997	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 15,000,000	\$ 14,944,997	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000

The unclaimed property receipts which have been deposited into the Unclaimed Property Leverage Fund pursuant to R.S. 9:165 shall be applied to pay or to provide for the payment of debt service and all related costs and expenses associated therewith on bonds issued by the State Bond Commission.

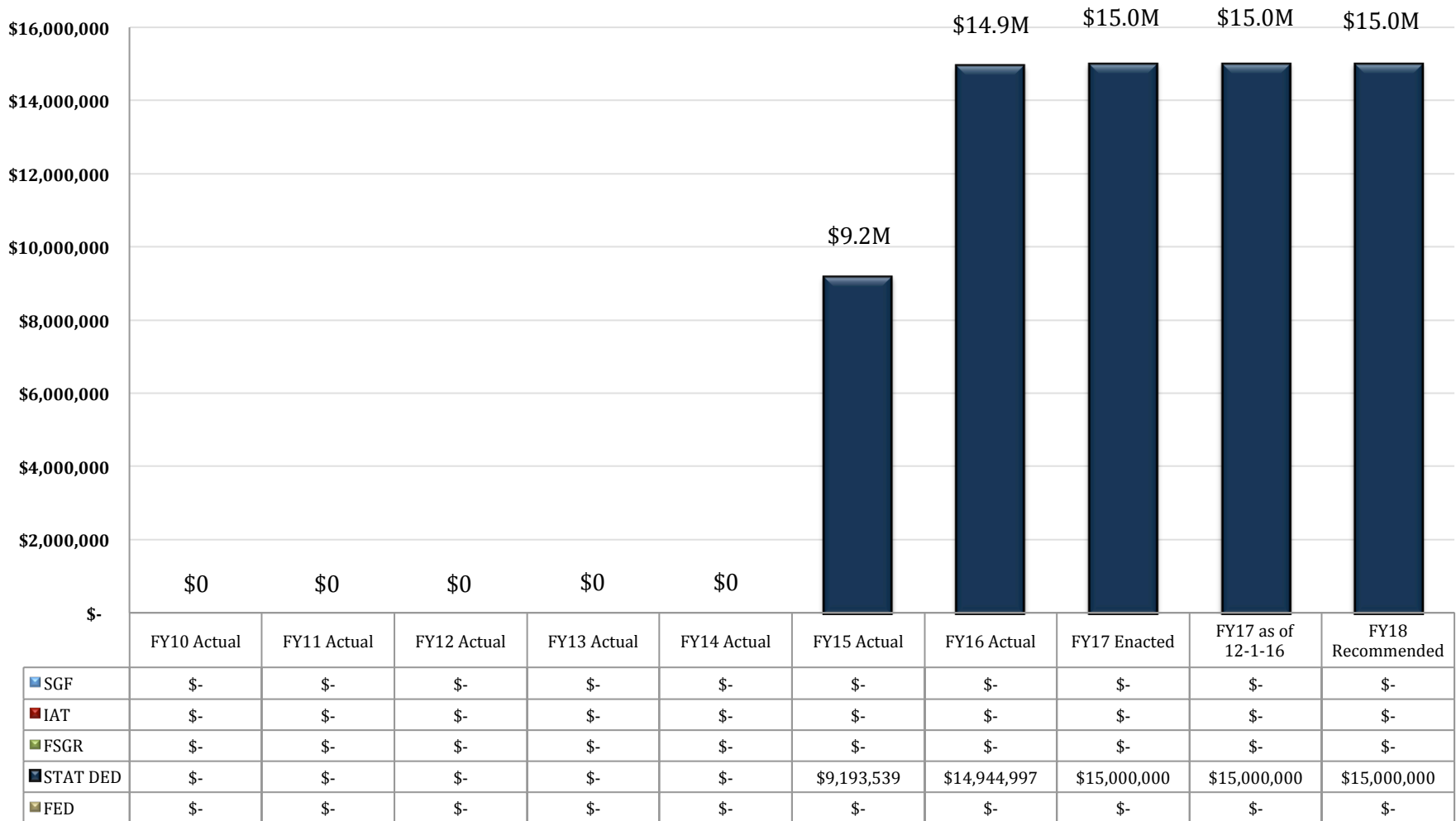
- Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by DOTD for the cost for and associated with the construction of I-49.
- There is no change in funding for this budget unit for FY18 as compared to FY17 EOB.



20-925 Unclaimed Property Leverage Fund Debt Service

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)





FY18 Executive Department 20-930 Higher Education Debt Service

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Higher Education Debt Service	\$ 39,499,409	\$ 39,469,884	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458

Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 38,699,132	\$ 38,686,845	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 800,277	\$ 783,039	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 39,499,409	\$ 39,469,884	\$ 39,301,080	\$ 39,301,080	\$ 38,558,458	\$ 38,558,458

Higher Education Debt Service provides for the indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary institutions.

Major Adjustments:

(\$742,622) State General Fund — Net reduction in the aggregate debt service schedules.

Distribution of Funding:

Louisiana Community & Technic College System

\$5,163,638 – Baton Rouge Community College Debt

\$4,374,300 – Bossier Parish Community College Debt

\$3,889,263 – Louisiana Delta Community College Debt

\$1,361,782 – South Louisiana Community College Debt

\$15,365,475 – LCTCS Projects (Act 391 of 2007)

\$8,404,000 – LCTCS Projects (Act 360 of 2013)

\$38,558,458 Total FY 18 SGF

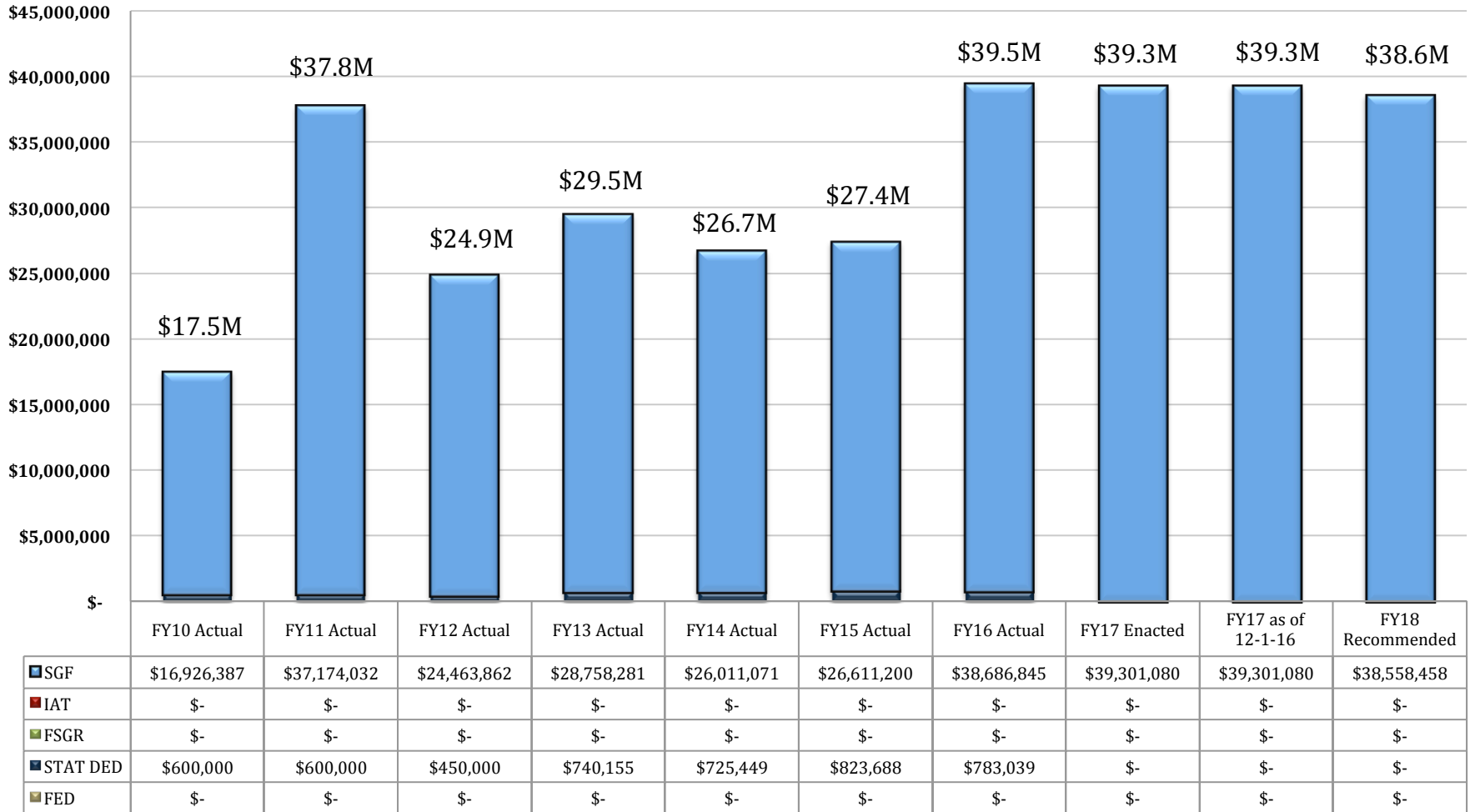


20-930 Higher Education Debt Service

Changes in Funding since FY 10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY 10 to FY 18 is 120%.





FY18 Other Requirements

20-931 LED Debt Service & State Commitments

Total Funding	FY16 Enacted		FY16 Actual		FY17 Enacted		FY17 EOB as of 12-1-16		FY18 Recommended		FY18 Re-engrossed	
LED Debt Service & State Commitments	\$	66,075,819	\$	38,856,812	\$	42,927,863	\$	89,128,894	\$	48,593,880	\$	48,593,880
Means of Finance	FY16 Enacted		FY16 Actual		FY17 Enacted		FY17 EOB as of 12-1-16		FY18 Recommended		FY18 Re-engrossed	
State General Fund	\$	34,089,711	\$	19,236,227	\$	32,867,863	\$	44,599,918	\$	24,420,386	\$	24,420,386
Interagency Transfers	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Fees and Self-generated Revenues	\$	1,278,920	\$	1,278,920	\$	-	\$	-	\$	-	\$	-
Statutory Dedications	\$	30,707,188	\$	18,341,665	\$	10,060,000	\$	44,528,976	\$	24,173,494	\$	24,173,494
Interim Emergency Board	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Federal Funds	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL:	\$	66,075,819	\$	38,856,812	\$	42,927,863	\$	89,128,894	\$	48,593,880	\$	48,593,880

Louisiana Economic Development (LED) Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments. Adjustments for FY18 Recommended include:

Major Adjustments:

\$48.6 million — These funds provide for project commitments, including \$24.4 million state general fund, \$14.2 million out of the La. Mega-project Development Fund, and \$10 million out of the Rapid Response Fund.

(\$46.2 million) — Reductions from the previous year are due to non-recurring carry-forwards, including \$11.7 million state general fund, \$22.9 million out of the Rapid Response Fund, and \$11.6 million out of the La. Mega-project Development Fund.

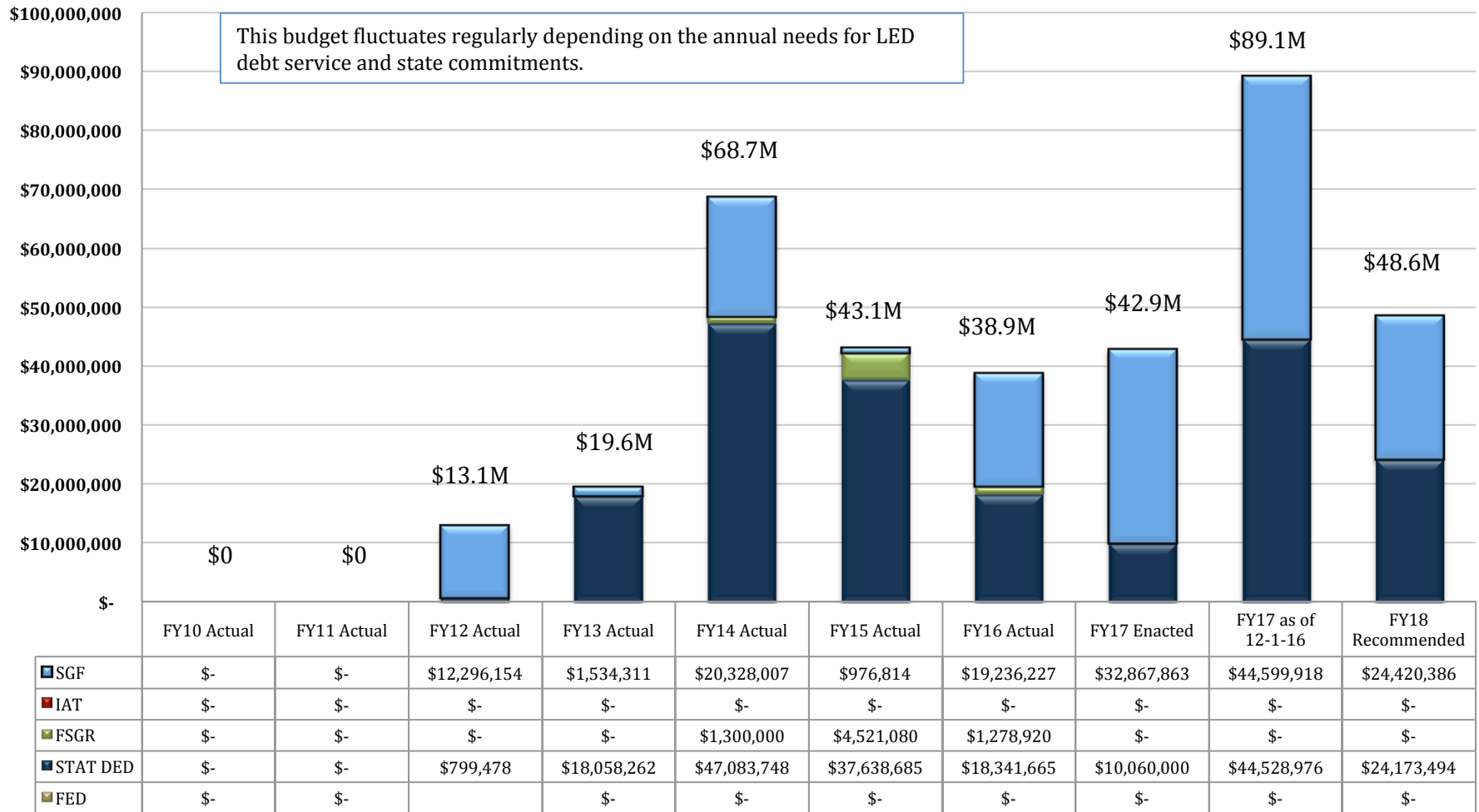


20-931 LED Debt Service & State Commitments

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY12 to FY18 is 271.0%.



Note: This budget unit was created in FY 2012.



FY18 Other Requirements

20-932 Two Percent Fire Insurance Fund

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Two Percent Fire Insurance Fund	\$ 27,066,198	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ 18,340,000
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 27,066,198	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ 18,340,000
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 27,066,198	\$ 19,331,330	\$ 20,440,000	\$ 20,440,000	\$ 18,340,000	\$ 18,340,000

The Two Percent Fire Insurance Fund receives revenue from a 2 percent fee assessed on fire insurance premiums. The fund provides remittance to local government entities on a per capita basis to aid in fire protection.

(\$2.1 million) Statutory Dedications — Reduction to reflect Revenue Estimating Conference estimates when FY18 is compared to FY17 EOB.



20-932 Two Percent Fire Insurance Fund

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is 29%.





FY18 Other Requirements

20-933 Governor's Conferences & Interstate Compacts

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Governors Conferences & Interstate Compacts	\$ 474,357	\$ 462,047	\$ 474,357	\$ 474,357	\$ 464,870	\$ 464,870

Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 474,357	\$ 462,047	\$ 474,357	\$ 474,357	\$ 464,870	\$ 464,870
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 474,357	\$ 462,047	\$ 474,357	\$ 474,357	\$ 464,870	\$ 464,870

- **Governors Conferences & Interstate Compacts** provides funds for the payment of annual membership dues with national organizations of which the state participates. The following dues paid through this budget unit include: Southern Growth Policy Board, National Association of State Budget Officers, National Governors' Association, Education Commission of the States, Council of State Governments National Office and the Delta Regional Authority.

Major Adjustments:

(\$9,487) State General Fund – SGF reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A.)

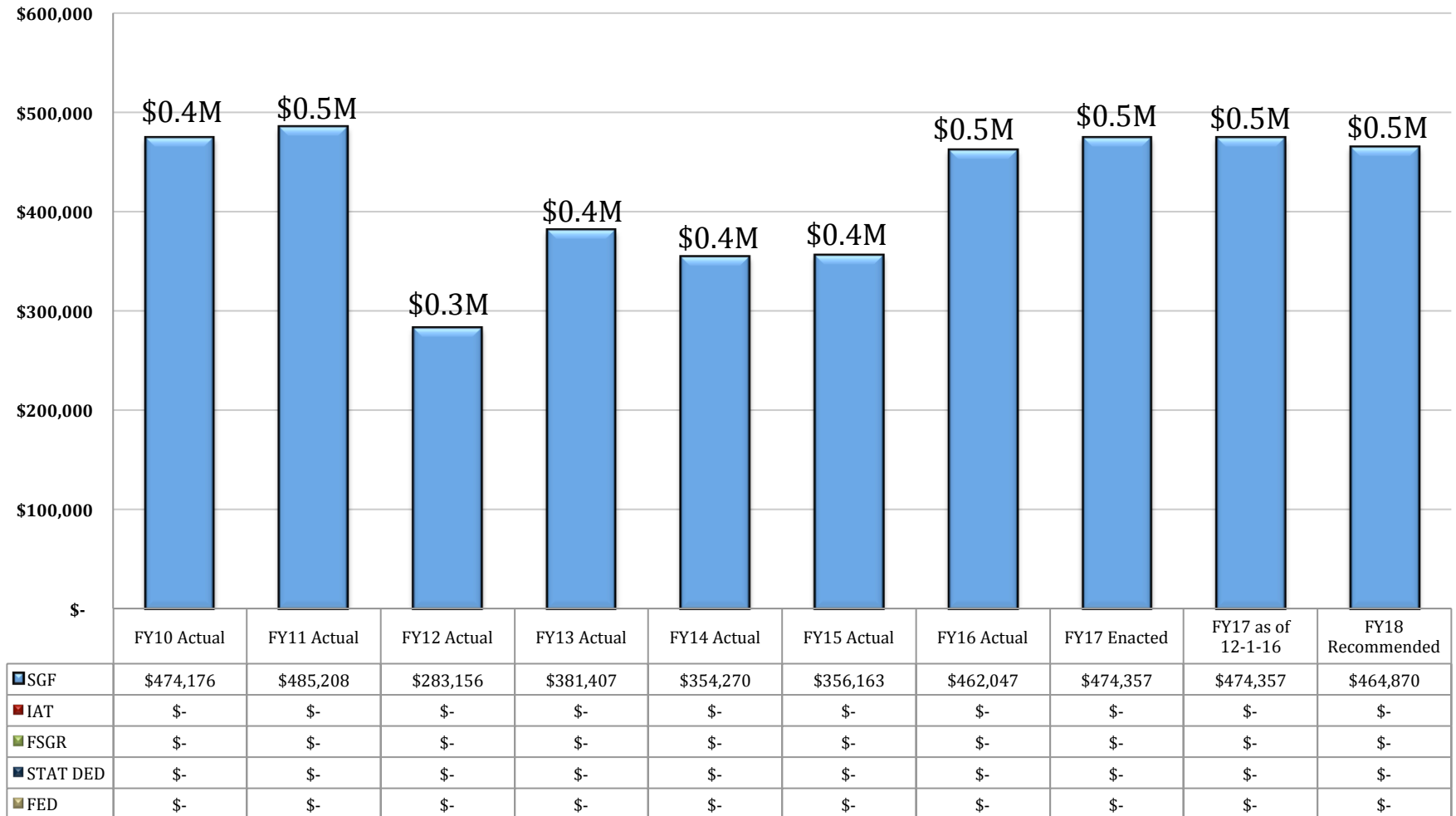


20-933 Governor's Conferences & Interstate Compacts

Changes in Funding since FY 10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY 10 to FY 18 is -2%.





FY18 Other Requirements

20-939 Prepaid Wireless 911 Service

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Prepaid Wireless 911 Service	\$ 7,000,000	\$ 6,138,720	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 7,000,000	\$ 6,138,720	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 7,000,000	\$ 6,138,720	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000	\$ 10,825,000

Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts. This is funded through a service charge imposed upon the consumer who purchases a prepaid wireless telecommunication service as provided by law.

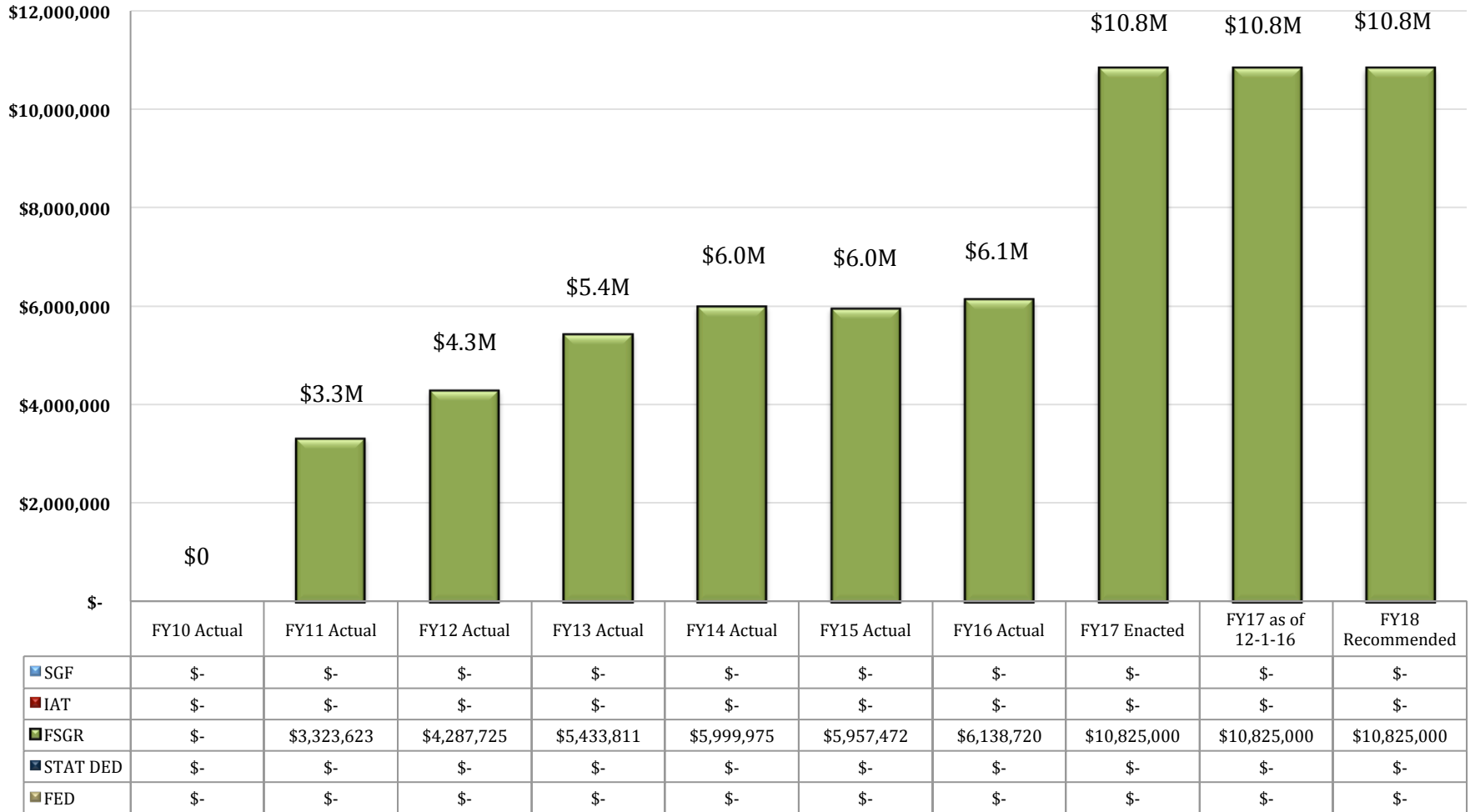
Funding is at the same level for FY18 as it was for the current year.



20-939 Prepaid Wireless 911 Service Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is 227%.





FY18 Other Requirements

20-940 Emergency Medical Services — Parishes and Municipalities

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
EMS — Parishes and Municipalities	\$ 150,000	\$ 125,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 150,000	\$ 125,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 150,000	\$ 125,613	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

The Emergency Medical Services program was created in the 1992 Regular Session to provide for EMS and public safety needs to parishes and municipalities. The fee is provided by \$4.50 of the driver's license reinstatement fee and is distributed to the governing authority of origin to be used for the purposes stated above.

FY18 funding is at the same level when compared to the current year.

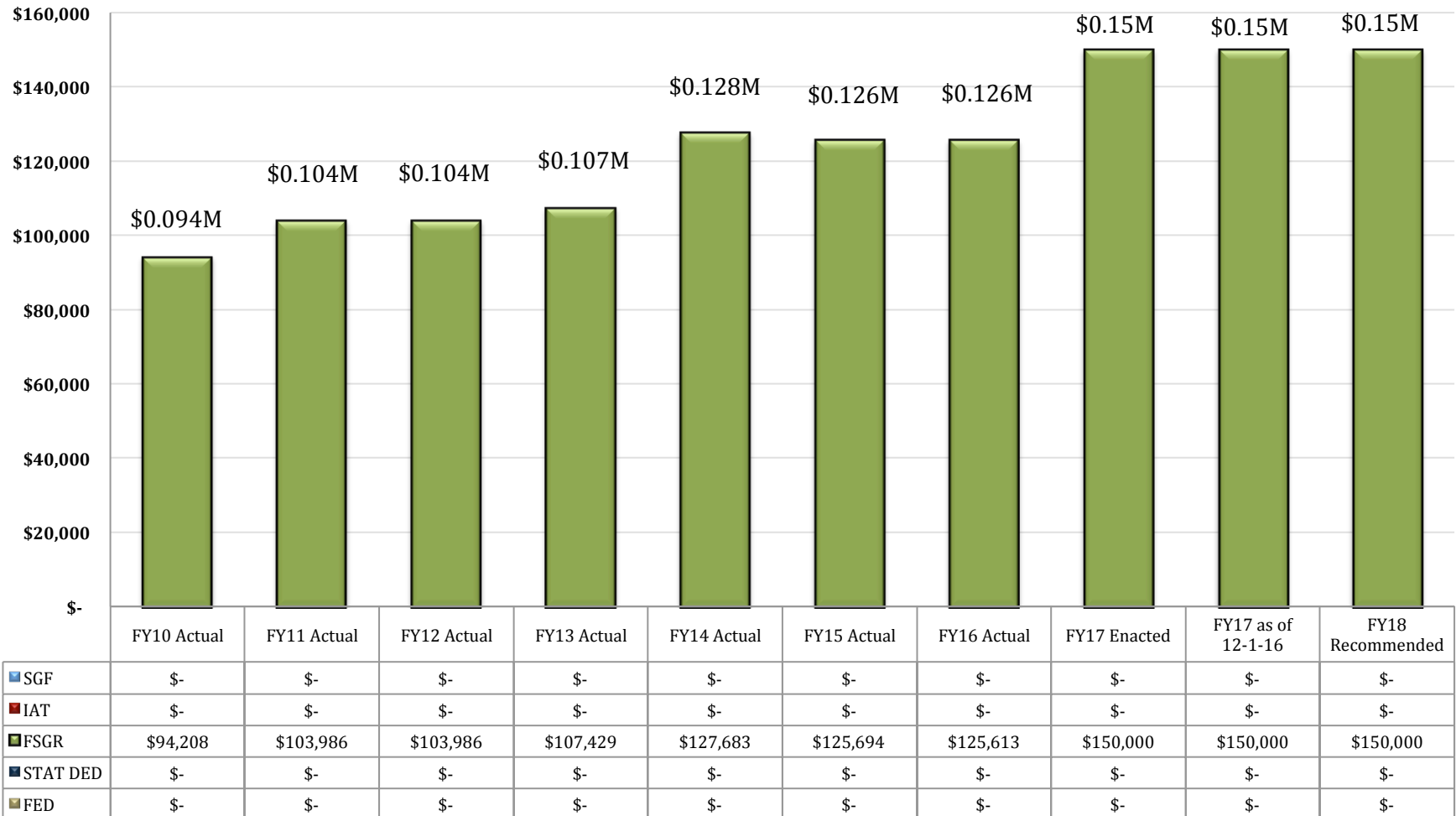


20-940 EMS — Parishes and Municipalities

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is 59%.





FY18 Other Requirements

20-941 Dept. of Ag & Forestry Pass Through Funds

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Ag & Forestry Pass Through Funds	\$ 9,217,903	\$ 8,157,853	\$ 10,997,757	\$ 10,997,757	\$ 11,239,330	\$ 11,239,330
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 1,572,577	\$ 1,531,793	\$ 1,572,577	\$ 1,572,577	\$ 1,541,126	\$ 1,541,126
Interagency Transfers	\$ 262,090	\$ 262,090	\$ 1,257,910	\$ 1,257,910	\$ 257,910	\$ 257,910
Fees and Self-generated Revenues	\$ 400,000	\$ 40,785	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 1,936,976	\$ 1,796,600	\$ 3,121,010	\$ 3,121,010	\$ 3,884,034	\$ 3,884,034
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 5,046,260	\$ 4,526,585	\$ 5,046,260	\$ 5,046,260	\$ 5,556,260	\$ 5,556,260
TOTAL:	\$ 9,217,903	\$ 8,157,853	\$ 10,997,757	\$ 10,997,757	\$ 11,239,330	\$ 11,239,330

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

This program is funded with state general fund, interagency transfers, statutory dedications and federal funds. Interagency transfers are received from the Office of Coastal Protection and Restoration. The statutory dedication is from the Forest Productivity Fund that receives 75% of the state's share of the timber severance tax; the Grain and Cotton Indemnity Fund; and the Agricultural Commodity Commission Self-Insurance Fund. Federal funds are received from the U.S. Forest Service for 1) Urban Forestry Assistance, 2) Southern Pine Beetle, 3) Forest Land Enhancement, 4) Forest Health Program, 5) Volunteer Fire Assistance, 6) Forestry Stewardship Program, and 7) Fire Assistance. Federal funds are also received for Temporary Emergency Food Assistance Program, Specialty, Specialty Crop Block Grant, and Soil and Water Conservation.

Major Adjustments:

(\$1 million) – This reduction in interagency transfers from the Division of Administration – Office of Community Development Block Grant was pass through funding related to implementation of the Healthy Food Retail Act during the 2016 Regular Legislative Session.

\$763,024 – This increases pass through funding to forest landowners from the Forest Productivity Fund. This adjustment is due to an increase in the application limit from the \$10,000 to \$15,000.

\$510,000 — This adjustment in federal funding increases pass through monies from the USDA for The Emergency Food Assistance Program which provides food commodities to school districts and emergency food assistance during disasters.

(\$31,451) – 2% reduction in state general fund.

House Action:

\$1 million – House Committee Amendments for FY18 provide Interagency Transfers from the Division of Administration-Community Development Block Grant Program for implementation of the Healthy Food Retail Act. The amendments also direct the Division of Administration-Office of Community Development to submit an Action Plan Amendment to the U.S. Department of Housing and Urban Development for reallocation of these funds.

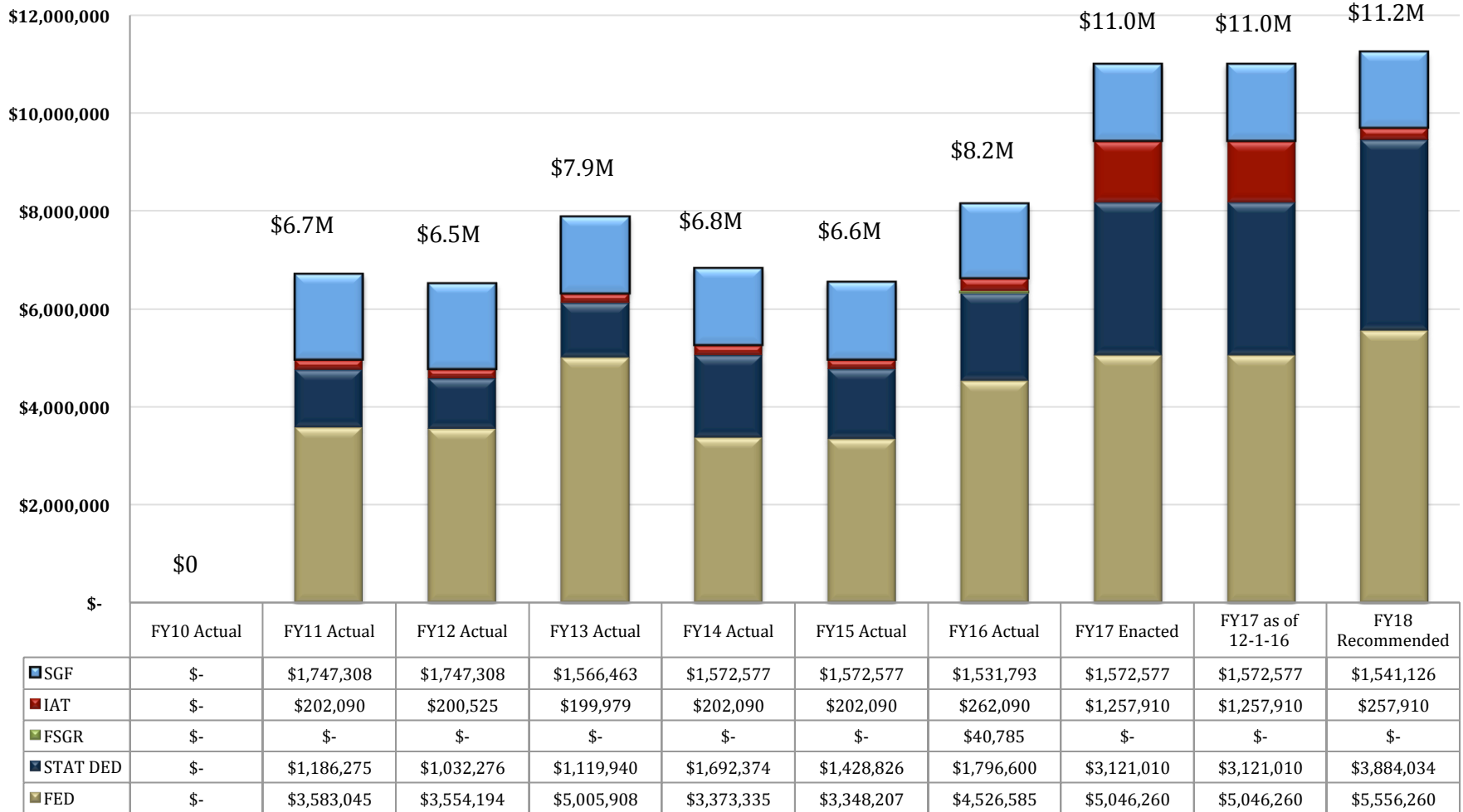


20-941 Dept. of Ag & Forestry Pass Through Funds

Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY11 to FY18 is 67.2%.



Note: This budget unit was created in FY 2011.



FY18 Other Requirements

20-945 State Aid to Local Government Entities

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State Aid to Local Govt Entities	\$ 11,193,819	\$ 8,298,233	\$ 10,969,594	\$ 11,465,605	\$ 7,324,452	\$ 7,324,452
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 11,193,819	\$ 8,298,233	\$ 10,969,594	\$ 11,465,605	\$ 7,324,452	\$ 7,324,452
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 11,193,819	\$ 8,298,233	\$ 10,969,594	\$ 11,465,605	\$ 7,324,452	\$ 7,324,452

This budget unit provides funding to statutorily dedicated local entities for various endeavors.

Entity	FY18 Re-engrossed
Affiliated Blind of Louisiana Training Center	\$500,000
La. Center for the Blind at Ruston	\$500,000
Lighthouse for the Blind in New Orleans	\$500,000
La. Association for the Blind	\$500,000
Greater New Orleans Sports Foundation	\$1,000,000
Calcasieu Parish School Board	\$764,813
FORE Kids Foundation	\$100,000
26 th Judicial District Court Truancy Program	\$769,670
Algiers Economic Development Foundation	\$100,000
Beautification Project for New Orleans Neighborhoods	\$100,000
Friends of NORD	\$90,000
New Orleans City Park Improvement Association	\$1,827,961
St. Landry Parish School Board	\$572,008



FY18 Other Requirements

20-945 State Aid to Local Government Entities — Dedicated Funds

Statutory Dedications	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017 Appropriation	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Executive Adjustments
Algiers Economic Development Foundation Fund	\$93,516	\$100,437	\$100,437	\$100,437	\$100,000	(\$437)
Beautification Proj. for N.O. Neighborhood Fund	\$100,225	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification/Improvement N.O. City Park Fund	\$1,857,144	\$1,950,000	\$2,083,053	\$1,950,000	\$1,827,961	(\$255,092)
Bossier Parish Truancy Program Fund	\$300,398	\$524,687	\$524,687	\$524,687	\$769,670	\$244,983
Calcasieu Parish Fund	\$727,164	\$794,470	\$794,470	\$794,470	\$764,813	(\$29,657)
Casino Support Services Fund	\$1,280,000	\$3,600,000	\$3,600,000	\$3,600,000	\$0	(\$3,600,000)
Friends of NORD Fund	\$150,941	\$100,000	\$133,143	\$100,000	\$90,000	(\$43,143)
Greater New Orleans Sports Foundation Fund	\$949,027	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Overcollections Fund	\$0	\$0	\$85,000	\$0	\$0	(\$85,000)
Rehab. for the Blind/Visually Impaired Fund	\$2,131,468	\$2,000,000	\$2,244,815	\$2,000,000	\$2,000,000	(\$244,815)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
St. Landry Parish Excellence Fund	\$608,350	\$700,000	\$700,000	\$700,000	\$572,008	(\$127,992)
	\$8,298,233	\$10,969,594	\$11,465,605	\$10,969,594	\$7,324,452	(\$4,141,153)

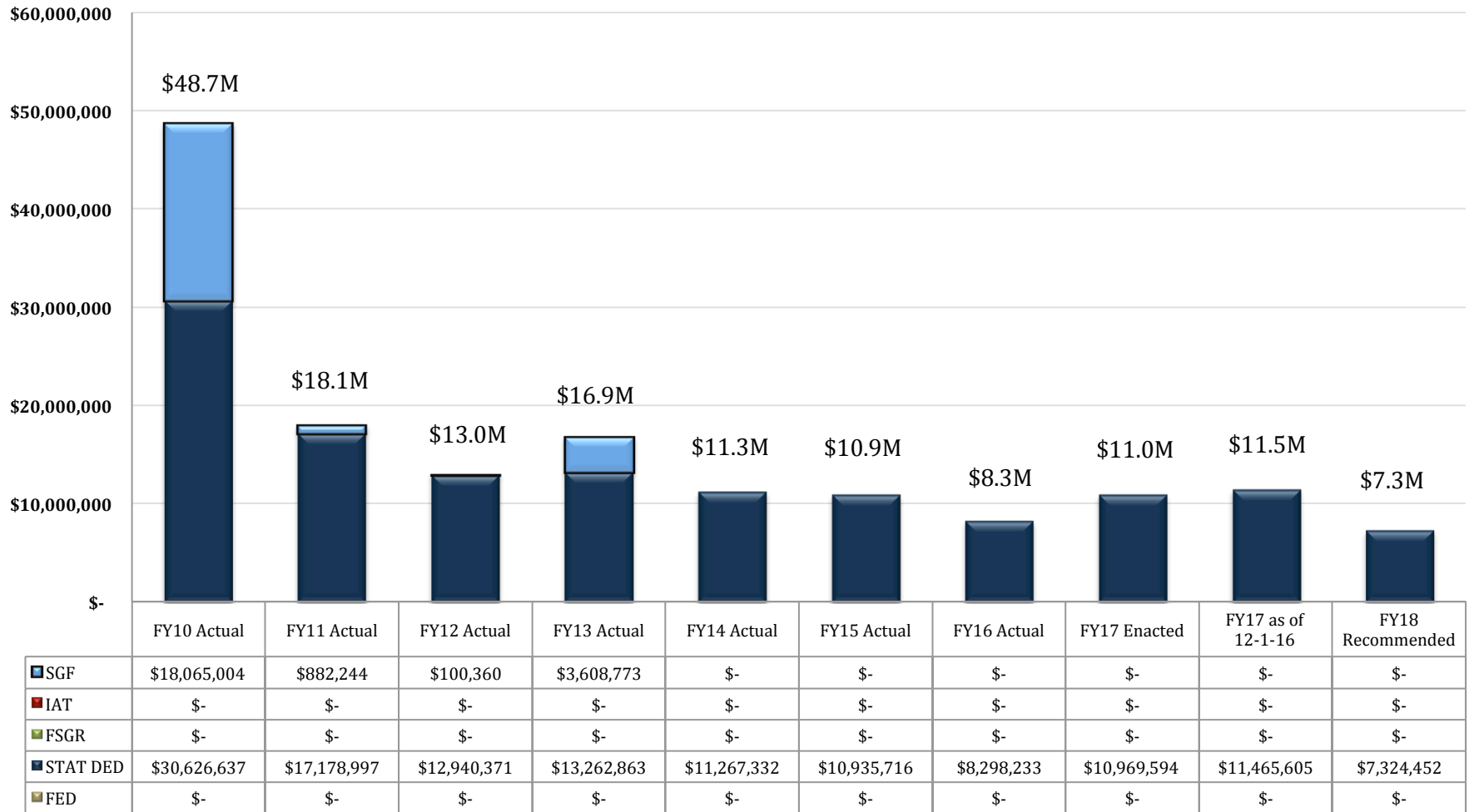


20-945 State Aid to Local Government Entities

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY10 to FY18 is -85%.





FY18 Other Requirements 20-950 Judgments

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Judgments	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -

Special Acts of appropriation by the legislature for final judgments against the state.

This budget unit is not currently in HB1.

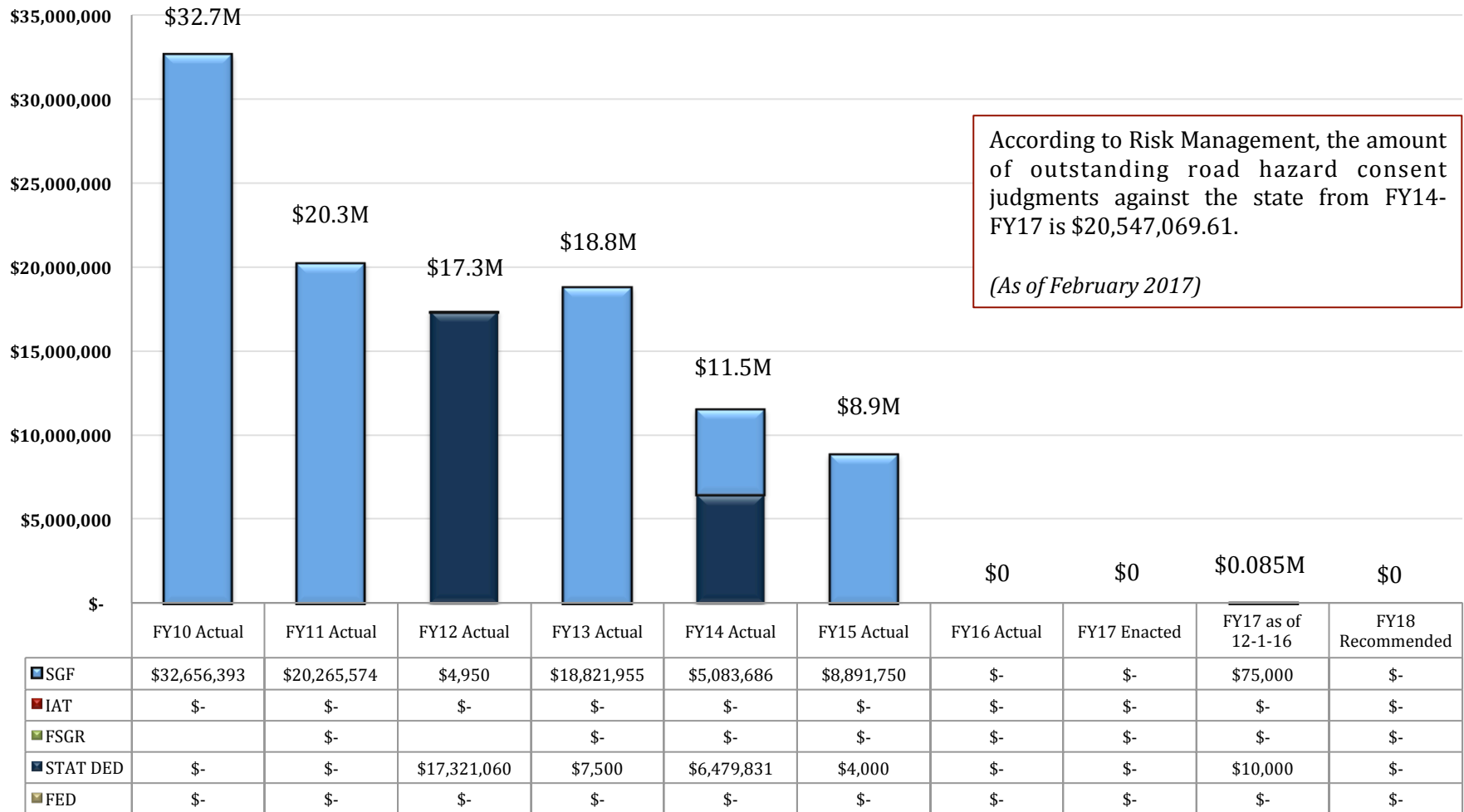


20-950 Judgments

Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY10 to FY18 is -100%.





FY18 Other Requirements

20-966 Supplemental Pay to Law Enforcement Personnel

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Supplemental Pay to Law Enforcement Personnel	\$ 124,039,535	\$ 122,587,686	\$ 124,039,535	\$ 126,039,535	\$ 124,039,535	\$ 124,039,535
Municipal Police	\$ 35,774,083	\$ 35,072,204	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083	\$ 35,774,083
Firefighters	\$ 33,522,000	\$ 33,952,424	\$ 33,522,000	\$ 35,522,000	\$ 33,522,000	\$ 33,522,000
Constables and Justices of the Peace	\$ 1,027,452	\$ 947,058	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452	\$ 1,027,452
Deputy Sheriffs	\$ 53,716,000	\$ 52,616,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 124,039,535	\$ 122,587,686	\$ 124,039,535	\$ 126,039,535	\$ 124,039,535	\$ 124,039,535
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 124,039,535	\$ 122,587,686	\$ 124,039,535	\$ 126,049,535	\$ 124,039,535	\$ 124,039,535

FY18 Municipal Police @ \$500/month	\$35,774,083
FY18 Firefighters @ \$500/month	\$33,522,000
FY18 Constables & JPs @ \$100/month	\$1,027,452
FY18 Deputy Sheriffs @ \$500/month	\$53,716,000

Provides additional compensation for eligible law enforcement personnel.

This budget unit is one of the 100 percent-funded Constitutional requirements for FY18 and is at the same level as FY17 Enacted.

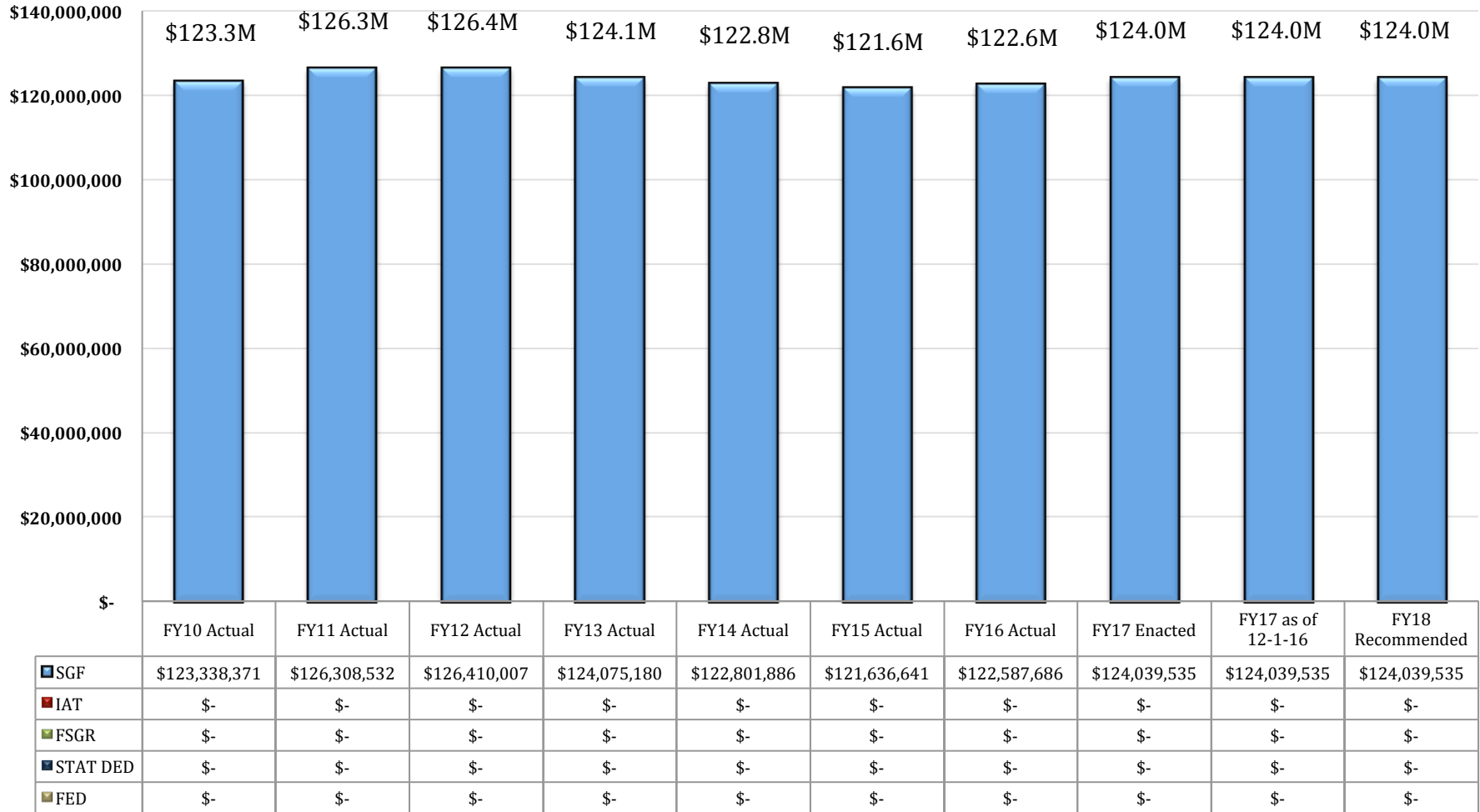


20-966 Supplemental Pay to Law Enforcement

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY10 to FY18 is 0.6%.





FY18 Other Requirements

20-977 Division of Administration Debt Service

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Division of Administration Debt Service	\$ 95,674,999	\$ 95,215,439	\$ 95,845,491	\$ 95,845,491	\$ 95,940,576	\$ 95,940,576
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 51,260,620	\$ 51,260,620	\$ 51,431,112	\$ 51,431,112	\$ 51,526,197	\$ 51,526,197
Interagency Transfers	\$ 44,411,099	\$ 43,951,788	\$ 44,411,099	\$ 44,411,099	\$ 44,411,099	\$ 44,411,099
Fees and Self-generated Revenues	\$ 3,280	\$ 3,031	\$ 3,280	\$ 3,280	\$ 3,280	\$ 3,280
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 95,674,999	\$ 95,215,439	\$ 95,845,491	\$ 95,845,491	\$ 95,940,576	\$ 95,940,576

Division of Administration Debt Service provides for payments of indebtedness on state buildings maintained by the Office of Facilities Corporation, settlement agreements between the State and U.S. Department of Health & Human Services due to the Road Hazard Cost Disallowance, CEA between the State, city of New Orleans, the Sewerage and Water Board of New Orleans and the LA Public Facilities Authority. Other debts include Federal City in Algiers and the Office of Public Health Lab.

Major Adjustments:

\$95,085 State General Fund – Additional funding for the Louisiana Transportation Refunding Bonds

FY18 Anticipated Debt Payments:

\$893,788 – Debt Service for Federal City

\$22,022,556 – Revenue bonds issued through the LA Public Facilities Authority relative to the Division of Administration, City of New Orleans and the Sewerage & Water Board of New Orleans

\$19,764,836 – Road Hazard Cost Disallowance

\$6,219,877 – Transportation Infrastructure Finance & Innovation Act (TIFIA) loan

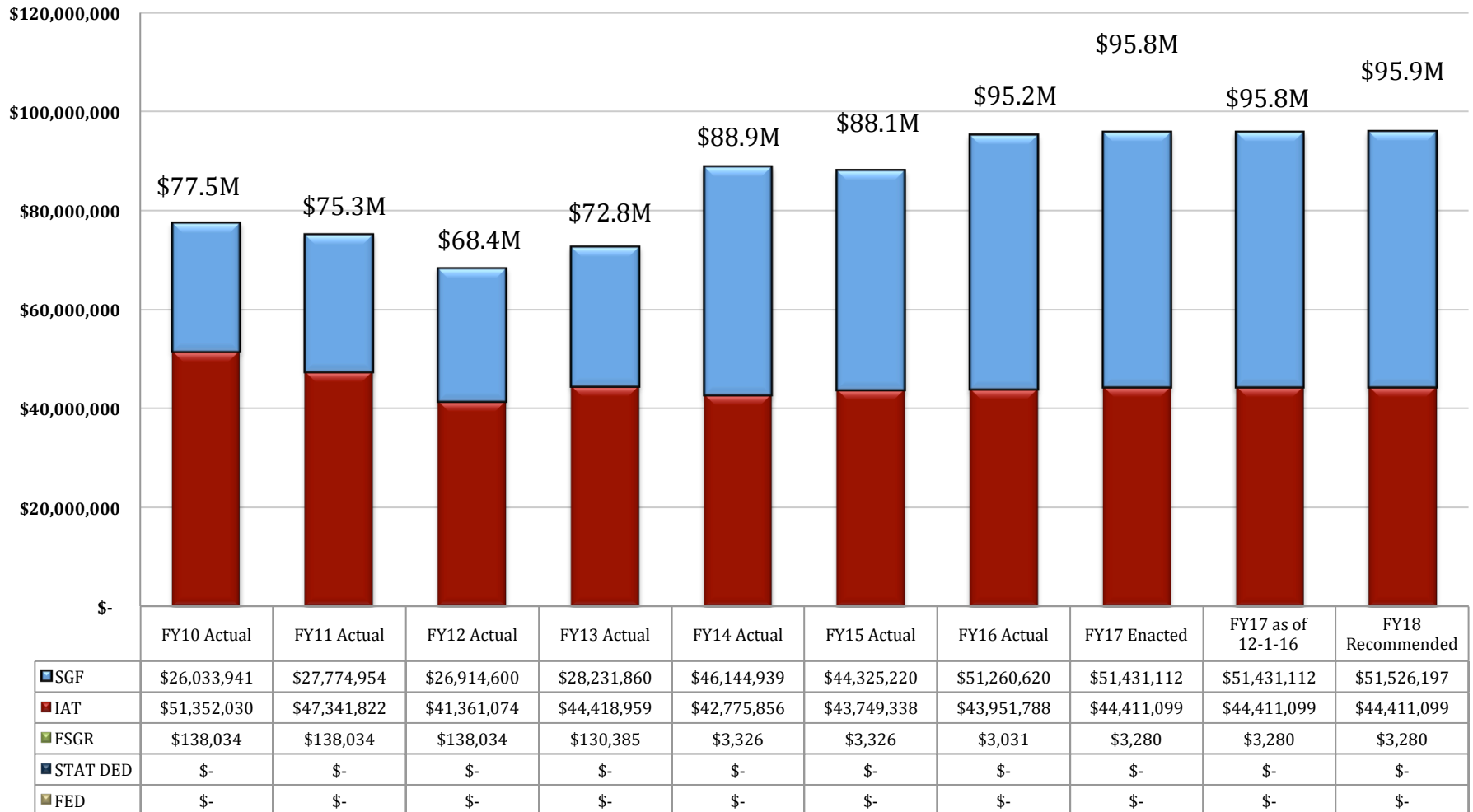
\$27,767,270 – Debt payments for state buildings maintained by the Louisiana Office Facilities Corporation. The state buildings include: LaSalle, Claiborne, Galvez, DEQ/OPH Lab, Livingston, Bienville, Iberville.



20-977 DOA Debt Service Changes in Funding since FY 10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY 10 to FY 18 is 24%.





FY18 Other Requirements 20-XXX Funds

Total Funding	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
20-XXX Funds	\$ 47,093,228	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 49,707,502
Means of Finance	FY16 Enacted	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 47,093,228	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 49,707,502
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 47,093,228	\$ 46,893,228	\$ 48,906,473	\$ 48,906,473	\$ 49,707,502	\$ 49,707,502

The expenditures within this budget unit are associated with State General Fund resource transfers to specific statutory dedicated funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.

FY18 SGF transfers are to the following Funds:

\$32,910,911 – Louisiana Public Defender Fund

\$14,939,752 – Self-Insurance Fund

\$1,570,339 – Indigent Parent Representation Program Fund

\$28,500 – DNA Testing Post-Conviction Relief for Indigents Fund

\$258,000 – Innocence Compensation Fund

\$49,707,502 Total



20-XXX Funds

Changes in Funding since FY 10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY 10 to FY 18 is 5%.

