

Louisiana Senate Finance Committee



FY18 Executive Budget

08 – Public Safety and Corrections 08B – Public Safety Services

May 2017

Sen. John A. Alario, Jr., President

Sen. Eric LaFleur, Chairman

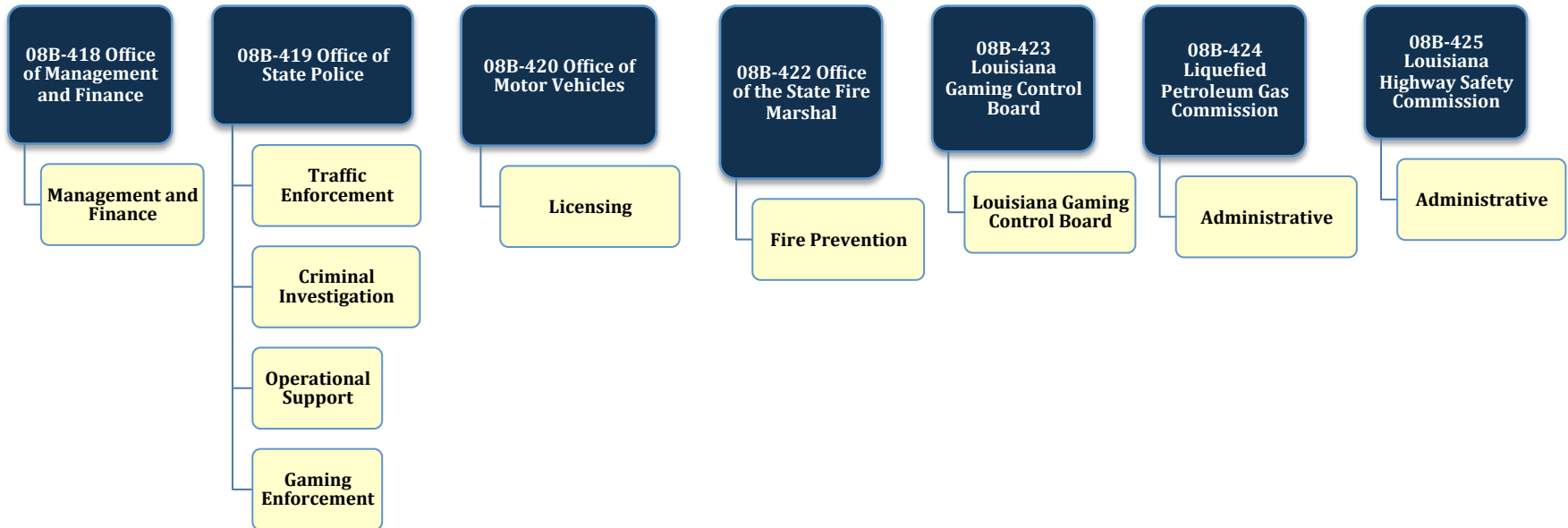




FY18 Executive Budget

Schedule 08B — Public Safety Agencies

Departmental mission — “To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public, and managing emergencies, both directly and through interaction with other agencies.”





Public Safety

FY16, FY17, and FY18 Comparison

Total Funding — All Means of Finance

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed	Difference FY18 Re- engrossed vs. FY17 EOB as of 12-1-16
Preamble	\$ -	\$ -	\$ -	\$ -	\$ (18,490,506)	\$ (18,490,506)
Mgt. and Finance	\$ 31,123,662	\$ 28,765,427	\$ 28,732,629	\$ 28,956,728	\$ 28,956,728	\$ 224,099
State Police	\$ 274,257,230	\$ 327,696,842	\$ 330,273,205	\$ 313,890,270	\$ 318,690,270	\$ (11,582,935)
Motor Vehicles	\$ 55,907,468	\$ 54,585,126	\$ 54,585,126	\$ 57,630,090	\$ 57,630,090	\$ 3,044,964
State Fire Marshal	\$ 22,766,284	\$ 25,693,412	\$ 25,693,412	\$ 23,265,234	\$ 23,265,234	\$ (2,428,178)
La. Gaming Control Bd.	\$ 844,868	\$ 903,678	\$ 893,551	\$ 885,013	\$ 885,013	\$ (8,538)
Liq. Pet. Gas. Comm.	\$ 892,956	\$ 1,418,032	\$ 1,418,032	\$ 1,253,634	\$ 1,253,634	\$ (164,398)
La. Hwy. Safety Comm.	\$ 25,601,857	\$ 37,847,148	\$ 37,869,356	\$ 37,904,090	\$ 37,904,090	\$ 34,734
TOTAL	\$ 411,394,325	\$ 476,909,665	\$ 479,465,311	\$ 463,785,059	\$ 450,094,553	\$ (29,370,758)
Total Authorized FTEs	2,414	2,446	2,514	2,514	2,514	-

EOB March 2017	FY18 Re- engrossed HB1	Difference
\$ 473,295,932	\$ 450,094,553	\$ (23,201,379)
2,569	2,514	(55)

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
\$392,139,577	\$385,970,198	\$ (6,169,379)	\$ 377,703,631	\$ (8,266,567)	\$ 364,013,125	\$ (21,957,073)	\$ (13,690,506)

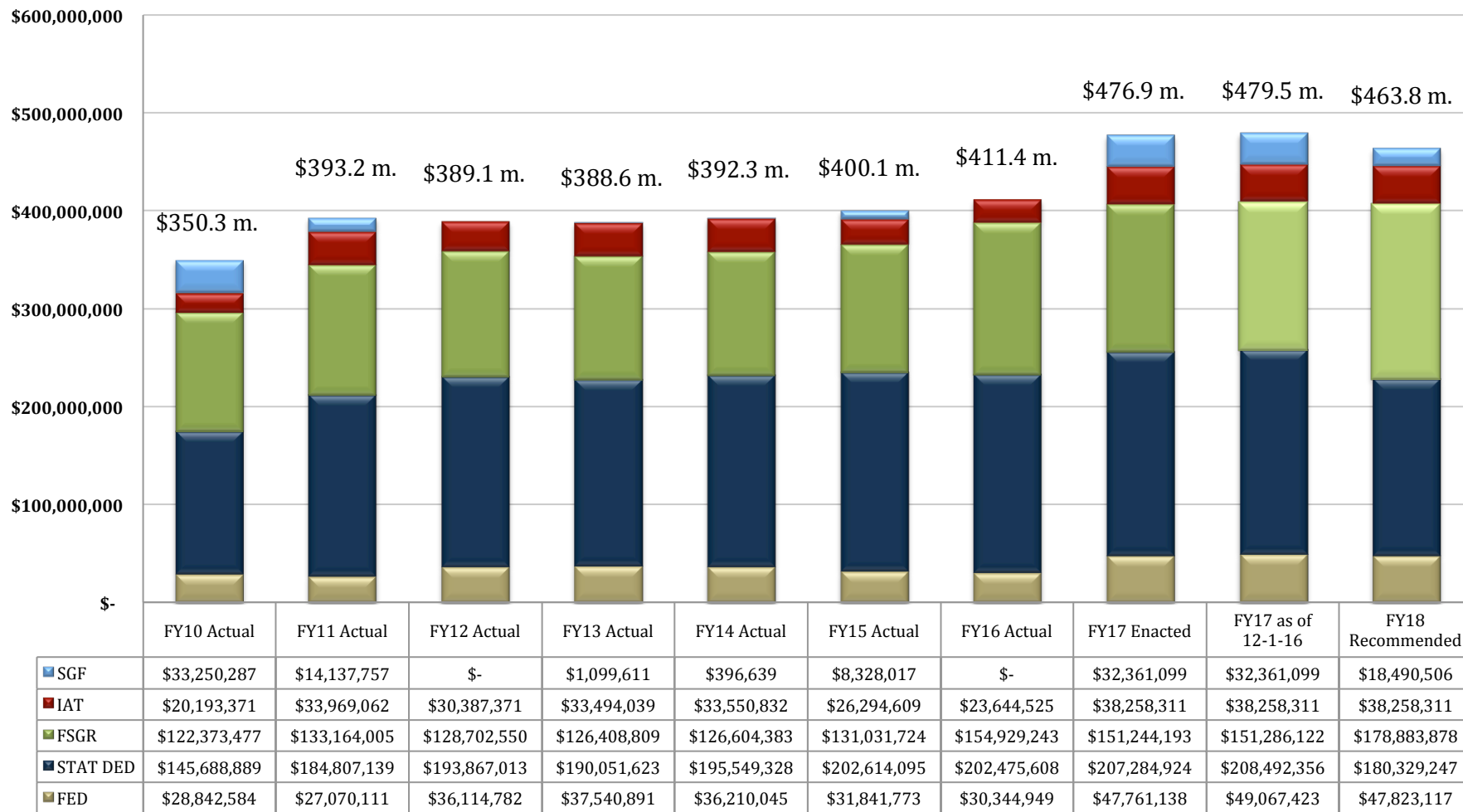


Public Safety

Changes in Funding since FY10

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

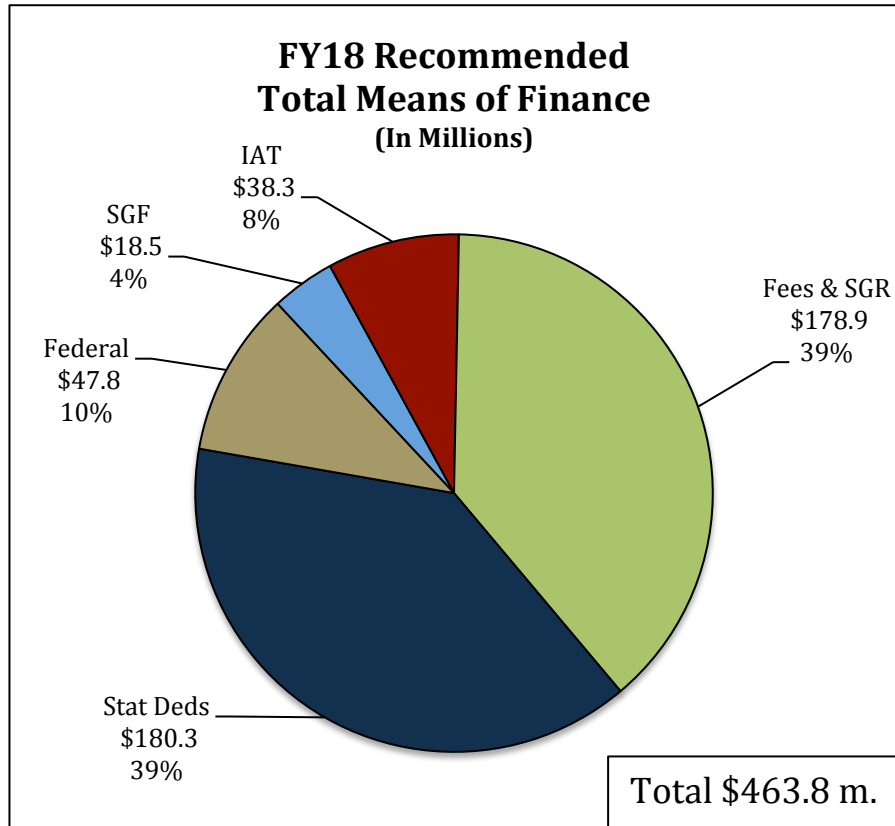
Change from FY10 to FY18 is 32%.





Public Safety

FY18 Recommended Means of Finance



Non-SGF Sources of Funding:

Statutory Dedications make up one of the largest funding sources in Public Safety at 39 percent.

The five largest Statutory Dedications sources include:

Riverboat Gaming Enforcement Fund	\$63.8 m.
Insurance Verification System Fund	\$34.0 m.
Louisiana State Police Salary Fund	\$15.6 m.
Louisiana Fire Marshal Fund	\$15.2 m.
OMV Customer Service & Technology Fund	\$9.8 m.

Fees and Self-generated Revenues also constitute a significant portion of DPS funding at 39 percent. These funds are derived from several sources, such as OMV fees, sale of database information, insurance recovery, pay telephone commissions, etc.

Interagency Transfers come from OJJ and GOHSEP for back office functions, data processing for other state agencies, DOTD for weights and standards policing, security expenses charged to other state agencies, etc.

Federal Funds are derived from the U.S. Departments of Transportation, Justice, and Housing and Urban Development, and the EPA, DEA, and FBI.



Public Safety

FY18 Recommended Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$0	\$5,766,719	\$16,388,198	\$6,801,811	\$0	\$28,956,728
State Police	\$18,490,506	\$26,962,242	\$115,393,523	\$142,149,841	\$10,894,158	\$313,890,270
Motor Vehicles	\$0	\$325,000	\$44,299,026	\$11,115,314	\$1,890,750	\$57,630,090
Fire Marshal	\$0	\$2,551,000	\$2,500,000	\$18,123,634	\$90,600	\$23,265,234
Gaming Control Board	\$0	\$0	\$0	\$885,013	\$0	\$885,013
Liq. Pet. Gas Commission	\$0	\$0	\$0	\$1,253,634	\$0	\$1,253,634
La. Highway Safety Comm.	\$0	\$2,653,350	\$303,131	\$0	\$34,947,609	\$37,904,090
TOTALS	\$18,490,506	\$38,258,311	\$178,883,878	\$180,329,247	\$47,823,117	\$463,785,059



Public Safety Dedicated Funds FY16, FY17, and FY18

Dedicated Funds	Source of Funding	FY16 Actual	FY17 Enacted	FY18 Recommended
Concealed Handgun Permit Fund	Fees	\$5,182,074	\$3,671,925	\$4,606,546
Criminal Identification and Information Fund	Fees	\$6,859,136	\$8,320,184	\$7,876,386
Debt Recovery Fund	Fees	\$15,040,000	\$0	\$0
DPS Peace Officers Fund	Fees	\$297,118	\$296,694	\$321,664
Explosives Trust Fund	Fees	\$137,116	\$603,128	\$156,868
Hazardous Materials Emergency Response Fund	Fees	\$88,481	\$205,502	\$31,737
Industrialized Building Program Fund	Fees	\$306,594	\$369,888	\$314,415
Insurance Fraud Investigation Fund	Fees	\$2,577,168	\$3,428,510	\$4,409,997
Insurance Verification System Fund	Fees	\$25,181,921	\$43,181,921	\$34,000,000
La. Life Safety and Property Protection Fund	Fees	\$742,867	\$880,632	\$677,737
Louisiana Fire Marshal Fund	Fees	\$16,439,712	\$16,800,000	\$15,200,000
La. Manufactured Housing Commission Fund	Fees	\$281,195	\$251,202	\$181,482
La. State Police Salary Fund	Fees	\$15,600,000	\$15,600,000	\$15,600,000
La. Towing and Storage Fund	Fees	\$220,000	\$431,113	\$427,000
LPG Commission Rainy Day Fund	Fees	\$892,956	\$1,057,588	\$893,190
Motorcycle Safety and Operator Training Fund	Fees	\$135,999	\$135,999	\$292,077
Oil Spill Contingency Fund	Settlements and judgements	\$1,565,646	\$1,866,474	\$2,655,747
OMV Customer Service and Technology Fund	Fees	\$6,981,622	\$7,385,857	\$9,762,386
P.S. DWI Test Maintenance and Training Fund	Fees	\$435,218	\$394,074	\$415,505
Pari-mutuel Live Racing Fac. Gaming Ctrl. Fund	Taxes (Gaming)	\$2,219,682	\$2,261,519	\$2,035,177
Right to Know Fund	Fees	\$26,388	\$0	\$71,052
Riverboat Gaming Enforcement Fund	Taxes (Gaming)	\$40,842,235	\$72,351,759	\$63,754,141
Sex Offender Registry Technology Fund	Fees	\$25,000	\$25,000	\$25,000
Tobacco Tax Health Care Fund	Taxes (Tobacco)	\$5,270,620	\$6,812,851	\$5,213,229
Transportation Trust Fund	Taxes (Fuel)	\$43,210,000	\$0	\$0
Two Percent Fire Insurance Fund	Taxes (insurance)	\$1,070,518	\$1,750,000	\$1,750,000
Underground Damages Prevention Fund	Fees	\$68,400	\$81,519	\$29,684
Unified Carrier Registration Agreement Fund	Fees	\$3,495,148	\$11,838,792	\$2,345,434
Video Draw Poker Device Fund	Taxes (Gaming)	\$7,282,794	\$7,282,793	\$7,282,793
TOTALS		\$202,475,608	\$207,284,924	\$180,329,247

Note: State Police receives \$6.6 m. per year in Interagency Transfers from DOTD for Weights and Standards policing, as required by state law. The responsibility for Weights and Standards policing was transferred to State Police by Act 320 of 2010. The source of funding is Transportation Trust Fund-Regular in DOTD. Public Safety does not receive any other TTF funding.



Public Safety Dedicated Funds FY16, FY17, and FY18

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

Dedicated Fund	Amount
New Orleans Public Safety Fund (December — Fund balance was used as backfill to mitigate SGF cuts of (\$5.1 m.)).	\$2,417,627
Reductions in twenty-one (21) dedicated funds in Act 1 of the 2017 1 st Extraordinary Session (February).	(\$2,100,503)



Public Safety Expenditures

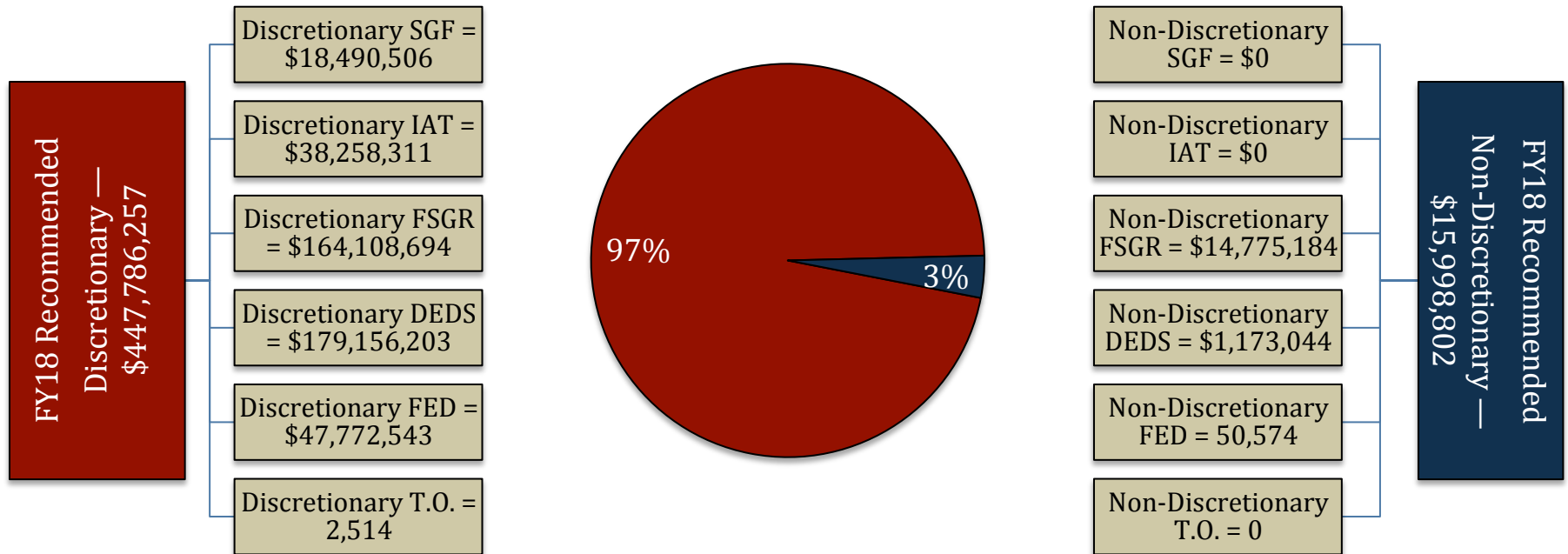
FY16, FY17, and FY18

Expenditure Category	FY16 Actual	FY17 Enacted	FY18 Recommended	Percent Change FY17 Enacted vs. FY18 Recommended
Personal Services:	\$270,561,082	\$284,612,885	\$284,837,499	0.1
Salaries	\$160,866,179	\$171,249,055	\$174,482,487	1.9
Other Compensation	\$6,309,803	\$6,183,636	\$6,608,636	6.9
Related Benefits	\$103,385,100	\$107,180,194	\$103,746,376	(3.2)
Operating Expenses:	\$29,172,415	\$38,910,674	\$37,820,743	(2.8)
Travel	\$1,128,827	\$1,382,456	\$1,564,956	13.2
Operating Services	\$14,679,039	\$17,872,195	\$16,947,625	(5.2)
Supplies	\$13,364,549	\$19,656,023	\$19,308,162	(1.8)
Professional Services	\$4,423,364	\$7,412,080	\$6,793,130	(8.4)
Other Charges:	\$107,220,049	\$142,752,999	\$134,333,687	(5.9)
Other Charges	\$68,975,383	\$73,213,283	\$75,492,384	3.1
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$38,244,666	\$69,539,716	\$58,841,303	(15.4)
Acquisitions & Major Repairs:	\$17,415	\$3,221,027	\$0	(100.0)
Acquisitions	\$17,415	\$3,221,027	\$0	(100.0)
Major Repairs	\$0	\$0	\$0	-
Total Expenditures	\$411,394,325	\$476,909,665	\$463,785,059	(2.8)



Public Safety

FY18 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management and Finance	\$ 27,555,368	6.2%
State Police	\$ 303,117,472	67.7%
Motor Vehicles	\$ 54,479,070	12.2%
Fire Marshal	\$ 22,716,382	5.1%
Louisiana Gaming Control Board	\$ 841,937	0.2%
Liquefied Petroleum Gas Commission	\$ 1,222,512	0.3%
Louisiana Highway Safety Commission	\$ 37,853,516	8.5%
Total Discretionary	\$ 447,786,257	100%

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 801,113	5%
Unavoidable Obligations	\$ 15,197,689	95%
Total Non-Discretionary	\$ 15,998,802	100%

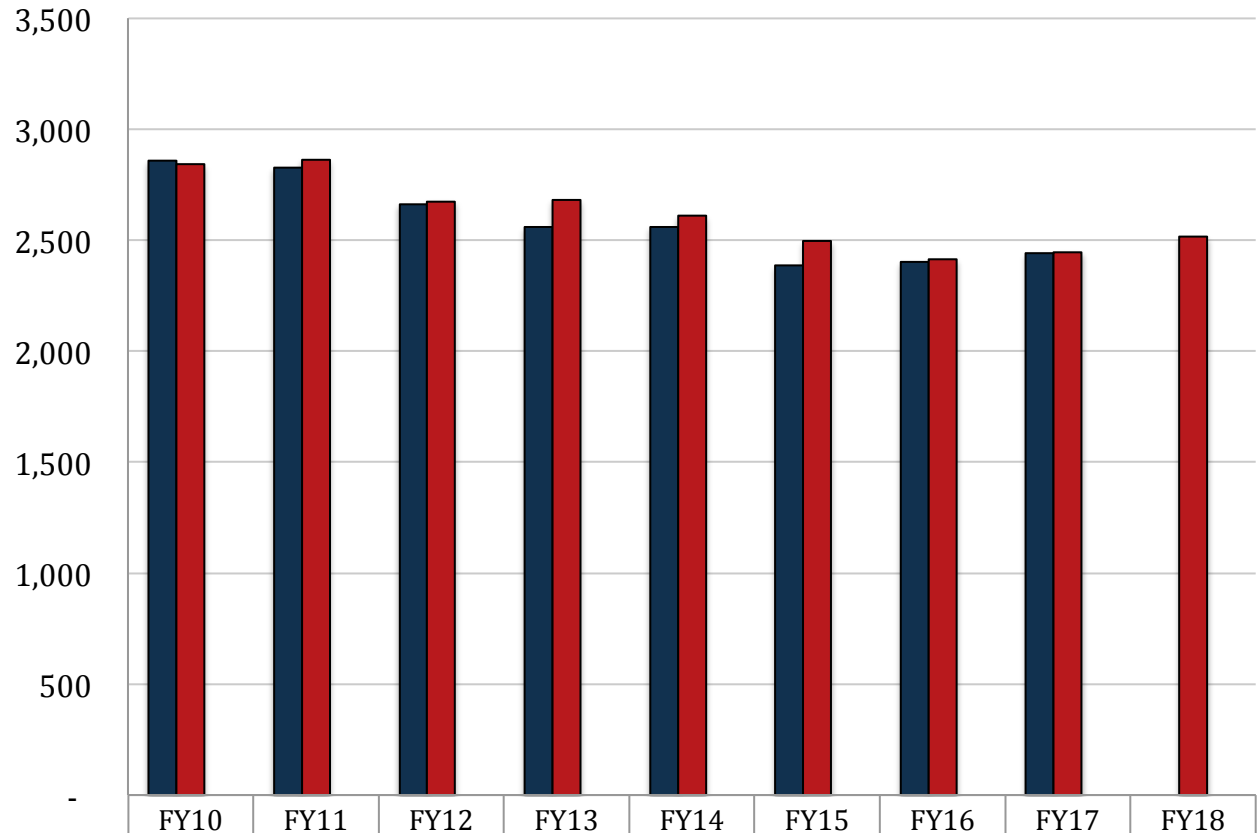
Debt Service = Rent in State-owned Buildings

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.



Public Safety

FTEs, Authorized Positions, and Other Charges Positions



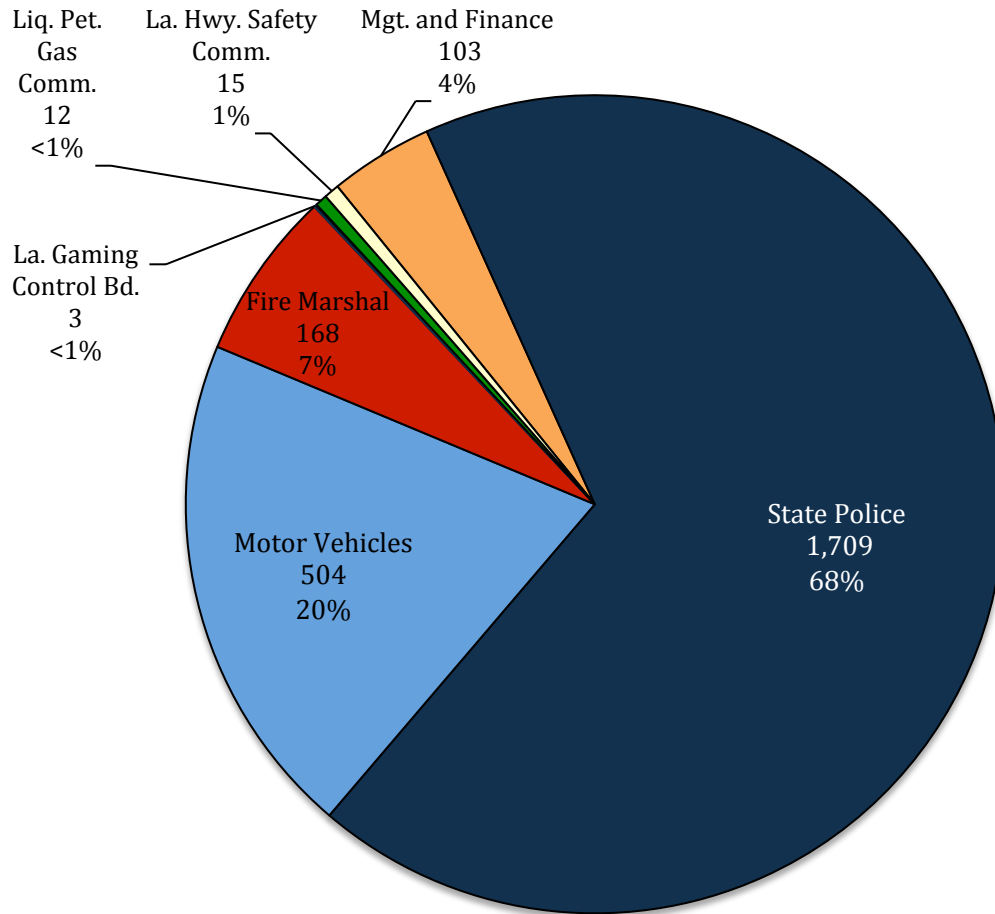
■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	2,857	2,827	2,663	2,559	2,560	2,385	2,402	2,443	-
■ Authorized Other Charges Positions	2,842	2,862	2,675	2,681	2,609	2,495	2,414	2,446	2,514
	-	-	-	-	-	-	-	-	-

Notes:
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Public Safety

FY18 Recommended Total Authorized Positions by Agency



La. Highway Safety Comm.	
Administration	9

Administers traffic safety programs focused on human behavior; information and education; etc.

Liquefied Petroleum Gas Comm.	
Administrative	12

Regulates and enforces distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia.

Management and Finance	
Mgt. and Finance	103

Legal, purchasing, procurement, budget, accounting, data processing, HR, etc.

State Police	
Traffic Enforcement	925
Criminal Investigation	184
Operational Support	407
Gaming Enforcement	193

Superintendent; troopers; weights and standards; hazardous materials; Oil Spill Coordinator; crime lab staff; Capitol Park security; etc.

Motor Vehicles	
Licensing	504

Vehicle registration, plates, and titles; issuing driver's licenses; suspending or revoking licenses and plates; IT services; document management; etc.

Fire Marshal	
Fire Prevention	168

Inspections; plan review; arson investigations; emergency services; fire safety education; etc.

La. Gaming Control Board	
La. Gaming Control Board	3

Administration of and responsibility for ensuring that known disqualified and unsuitable persons are denied a gaming license or permit.



Public Safety

Total Statewide Adjustments for FY18

08B_PSAF
Public Safety Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,361,099	\$38,258,311	\$151,286,122	\$208,492,356	\$0	\$49,067,423	\$479,465,311	2,514	Existing Oper Budget as of 12/01/16
A. STATEWIDE STANDARDS								
(\$377,357)	\$0	\$0	\$0	\$0	\$0	(\$377,357)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$0	\$0	\$86,940	\$77,003	\$0	\$0	\$163,943	0	Civil Service Training Series
\$0	\$0	(\$709,474)	(\$112,313)	\$0	(\$32,503)	(\$854,290)	0	Related Benefits Base Adjustment
\$0	\$0	\$116,676	(\$2,071,656)	\$0	\$13,492	(\$1,941,488)	0	Retirement Rate Adjustment
\$0	\$0	(\$583,755)	(\$516,430)	\$0	\$76,019	(\$1,024,166)	0	Salary Base Adjustment
\$0	\$0	(\$1,421,978)	\$0	\$0	\$0	(\$1,421,978)	0	Attrition Adjustment
\$0	\$0	(\$3,080,126)	(\$130,551)	\$0	(\$10,350)	(\$3,221,027)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$41,929)	(\$418,159)	\$0	(\$1,306,285)	(\$1,766,373)	0	Non-recurring Carryforwards
\$0	\$0	\$1,257,551	\$70,980	\$0	\$9,362	\$1,337,893	0	Risk Management
\$0	\$0	\$0	\$3,995	\$0	\$0	\$3,995	0	Legislative Auditor Fees
\$0	\$0	(\$1,898)	(\$12,317)	\$0	\$0	(\$14,215)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$1,480	\$0	\$0	\$1,480	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	\$4	\$0	\$0	\$4	0	Capitol Park Security
\$0	\$0	\$1,610	\$0	\$0	\$0	\$1,610	0	Capitol Police
\$0	\$0	\$829	\$6,377	\$0	\$52	\$7,258	0	UPS Fees
\$0	\$0	\$29,615	\$122	\$0	\$727	\$30,464	0	Civil Service Fees
\$0	\$0	\$87,106	\$0	\$0	\$8,421	\$95,527	0	State Treasury Fees
\$0	\$0	\$1,312,879	\$731,956	\$0	(\$630)	\$2,044,205	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$73,780)	\$0	\$0	(\$73,780)	0	Administrative Law Judges



Public Safety

Total Statewide Adjustments for FY18

08B_PSAF
Public Safety Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
A. STATEWIDE STANDARDS								
\$0	\$0	(\$13,290)	(\$2,548)	\$0	(\$2,611)	(\$18,449)	0	Office of State Procurement
(\$1,993,236)	\$0	\$28,186,942	(\$26,193,706)	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
(\$11,500,000)	\$0	(\$12,069,074)	\$0	\$0	\$0	(\$23,569,074)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	\$0	\$14,439,132	\$476,434	\$0	\$0	\$14,915,566	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$18,490,506	\$38,258,311	\$178,883,878	\$180,329,247	\$0	\$47,823,117	\$463,785,059	2,514	Total Budget
(\$13,870,593)	\$0	\$27,597,756	(\$28,163,109)	\$0	(\$1,244,306)	(\$15,680,252)	0	Total Adjustments



Public Safety

Significant Increases for FY18

Increase	Source	T.O.	Agency	Description
\$6,000,000	Fees and Self-generated Revenues	0	State Police – Traffic Enforcement	Increase in FSGR for payments received from the city of New Orleans for reimbursement of expenditures associated with law enforcement activities of state troopers in the French Quarter.
\$5,734,569	Fees and Self-generated Revenues	0	State Police – Operational Support	Increase in FSGR for the purchase of 400 replacement vehicles and 10 replacement motorcycles, including other associated costs, through the Louisiana Equipment Acquisition Fund (LEAF).
\$2,667,000	Riverboat Gaming Enforcement Fund	0	State Police – Gaming Enforcement	Increase in Statutory Dedications out of the Riverboat Gaming Enforcement Fund to replace the existing legacy integrated gaming systems (LIGHTS) with a new, web-based integrated system that will allow for ease of use, code reliability, and better customer satisfaction. LIGHTS is the primary database for casino and video poker gaming information and records.
\$1,421,978	Fees and Self-generated Revenues	0	State Police – Operational Support	Increase in FSGR for costs associated with a state police training academy in accordance with R.S. 47:1676(E)(1).
\$1,229,655	Fees and Self-generated Revenues	0	Motor Vehicles – Licensing	Increase in FSGR for supplies expenditures, including vehicle license tags, registration forms, postage, and MVI stickers. Inventory was depleted as a result of the August 2016 flood and corresponding increase in new vehicles registered.

LEAF = Louisiana Equipment Acquisition Fund. This financing program allows state agencies to acquire equipment on an installment purchase basis. It is administered by the Office of State Procurement.



Public Safety

Significant Decreases for FY18

Decrease	Source	T.O.	Agency	Description
(\$377,357)	State General Fund	0	Statewide adjustment	2 percent reduction in accordance with Louisiana Constitution, Article VII, Section 11(A).
(\$11,400,000)	State General Fund	0	State Police – Operational Support	Decrease in State General Fund for non-recurring one-time funding provided for enhancements and upgrades to the Louisiana Wireless Information Network (LWIN).
(\$11,069,074)	Fees and Self-generated Revenues	0	State Police – Operational Support	Decrease in FSGR for annualization of FY17 mid-year reductions by non-recurring funding provided for system enhancements, including Computer Aided Dispatch (\$2 m.); eCitation (\$4.7 m.); and a Records Management System (\$4.4 m.).
(\$2,202,881)	La. Fire Marshal Fund	0	State Fire Marshal – Fire Prevention	Projected shortfall in the Louisiana Fire Marshal Fund based on the REC Official Forecast as of January 13, 2017.
(\$1,000,000)	Fees and Self-generated Revenues	0	Motor Vehicles – Licensing	Decrease in FSGR for non-recurring of funding provided for the migration of the OMV Legacy System onto the Unisys Mainframe.
(\$195,185)	Liquefied Petroleum Gas Commission Rainy Day Fund	0	Liquefied Petroleum Gas Commission – Administrative	Projected shortfall in the Liquefied Petroleum Gas Commission Rainy Day Fund based on the REC Official Forecast as of January 13, 2017.



Public Safety

Significant Means of Finance Substitutions for FY18

Means of Finance Substitutions:

Due to a change in a fee:

SGF	FSGR	Purpose
(\$10,126,530)	\$10,126,530	Increase in Certificate of Title Fee as authorized by Act 110 of 2015.

Due to projected revenue decreases in Statutory Dedications:

FSGR	DEDS	Fund
\$6,907,454	(\$6,907,454)	Insurance Verification System Fund
\$11,455,207	(\$11,455,207)	Riverboat Gaming Enforcement Fund

Due to decreases in the REC Official Forecast from January 13, 2017:

SGF	FSGR	DEDS	Agency
\$7,792,802	\$2,149,399	(\$9,942,201)	State Police – Traffic Enforcement
\$1,983	(\$516,222)	\$514,239	State Police – Criminal Investigation
\$112,167	\$441,103	(\$553,270)	State Police – Operational Support
\$226,342	\$0	(\$226,342)	State Police – Gaming Enforcement
\$0	(\$2,376,529)	\$2,376,529	Motor Vehicles -- Licensing



Public Safety

Changes from FY18 Recommended to FY18 Re-engrossed

Changes from FY18 Recommended to FY18 Re- engrossed	Source	T.O.	Agency	Description
(\$18,490,506)	SGF	0	Preamble	Authorizes and directs the commissioner to reduce appropriations from this department.
\$4,800,000	Statutory Dedications	0	State Police	Provides additional funding for the Louisiana Oil Spill Coordinator's Office (LOSCO) out of the Oil Spill Contingency Fund.



Public Safety

Significant Budget Issues for FY18

Major Issues:

Bills Seeking to remove State Police from the Transportation Trust Fund

- **SB 57 by Sen. Cortez** — (Constitutional Amendment) Removes authority to fund State Police for traffic control from the Transportation Trust Fund.
- **HB 346 by Rep. Henry** — (Constitutional Amendment) Prohibits Transportation Trust Fund monies from being used by state police for traffic control purposes and limits annual appropriations to other transportation programs.
- In the 2015 Regular Session, HB 208 by Rep. Terry Landry was enacted (Act 380), which limited the funding from the TTF going to State Police in a step-down manner — \$45m. in FY16; \$25 m. in FY17; and \$10 m. in FY18 and every year thereafter.
 - This Act addressed the uses of the TTF in statute [R.S. 48:78 and R.S. 39:34(E) and 54(D)]
 - DPS received \$43.2 m. of direct appropriation of TTF in FY16.
 - The department has \$0 direct appropriation of TTF in FY17 and \$0 direct appropriation of TTF in FY18 Re-engrossed HB1.



Public Safety

Significant Budget Issues for FY17

Supplemental FY17 Issues:

III. Current Year Items Requiring Action

Proclamation 111 JBE 2016 - State of Emergency - Heavy Rain and Flooding	\$25.561	
Estimated State <i>Agency</i> Cost Share as of 4/04/2017 (Estimated Total Cost - \$255.6m)		
Disaster Supplemental Nutritional Assistance Program (DSNAP)	\$3.456	
Estimated State <i>Agency</i> Cost Share as of 4/06/2017 (Estimated Total Cost - \$6.9m)		
Proclamation 17 JBE 2017 - State of Emergency - Severe Weather	\$0.555	
Estimated State <i>Agency</i> Cost Share as of 4/04/2017 (Estimated Total Cost - \$913k)		
SUBTOTAL DISASTER EXPENDITURES		\$29.573
Minimum Foundation Program	\$12.2	
Local Housing of State Adult Offenders	\$25.7	
Department of Corrections	\$7.9	
Public Safety Services	\$9.0	
SUBTOTAL REGULAR EXPENDITURES		\$54.791
TOTAL EXPENDITURES		\$84.363

Due to
undercollections in
dedicated funds.